

County of Marin

2006-2007 Final Budget

Marin County Board of Supervisors

SUSAN ADAMS
PRESIDENT, DISTRICT 1

HAROLD C. BROWN, JR
SUPERVISOR, DISTRICT 2

STEVE KINSEY
SUPERVISOR, DISTRICT 4

CHARLES MC GLASHAN.
SUPERVISOR, DISTRICT 3

CYNTHIA L. MURRAY
SUPERVISOR, DISTRICT 5

MATTHEW HYMEL
COUNTY ADMINISTRATOR

RICHARD S. ARROW
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Image - Frank Lloyd Wright's Marin County Civic Center, San Rafael, California.

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November 21, 2006

Board of Supervisors
Marin County Civic Center
San Rafael, CA 94903

Dear Board Members:

The Final Budget of the County of Marin for the fiscal year July 1, 2006 through June 30, 2007 that the Board adopted is presented in this document. The Board adopted this budget following public hearings in July 24 and 26, 2006. The adopted Budget closely parallels the Proposed Budget. The FY 2006-07 Final Budget for all funds totals over \$400.2 million, with funding for 2,192.85 full-time equivalent positions.

The County Budget sets forth the operating and financial plan for the provision of services to the citizens of the County by all County departments and programs governed by the Board of Supervisors. Also included are the estimated financing sources by which the spending plan will be financed. Two charts that summarize financing sources and program appropriations follow this letter.

The Final Budget was compiled in accordance with the County Budget Act (Government Code §29000 et seq.) and presented in a format prescribed by the State Controller. The following budgetary information is included:

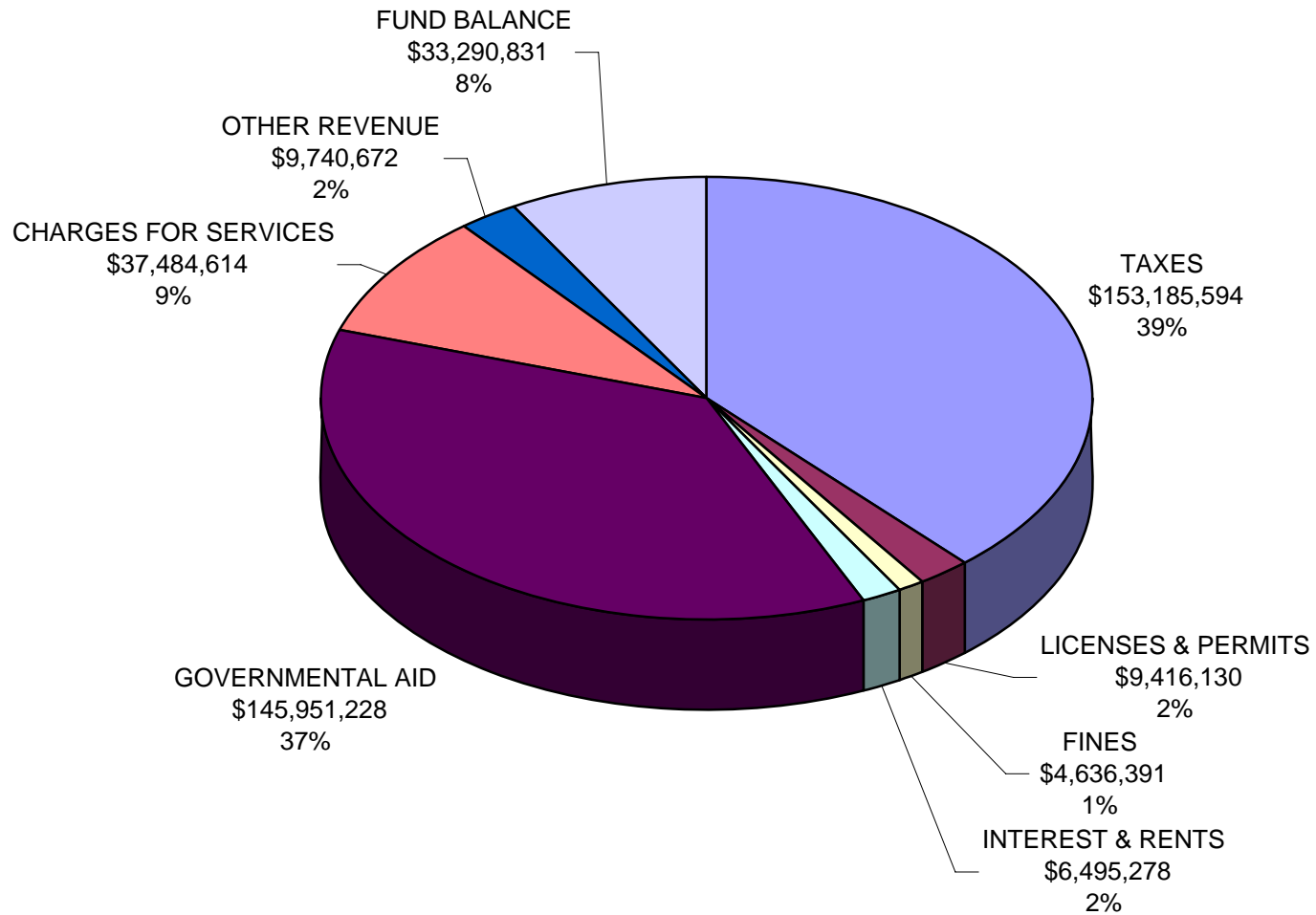
- Summary of County Budget by Fund Type (Schedule 1)
- Analysis of Fund Balance (Schedule 2)
- Provisions for Reserves (Schedule 3)
- Summary of Financing by Source and Fund (Schedule 4 and 4b)
- Analysis of Financing Sources (Schedule 5)
- Analysis of Current Property Taxes and Assessed Valuation (Schedule 6)
- Summary of Financing by Program Function and Fund (Schedule 7 and 7b)
- Summary of Appropriations by Program Function and Budget Center (Schedule 8 and 8A)
- Budget History and Final Budget by Budget Center (Schedule 9)
- Personnel Allocation by Budget Center

I would like to thank the Board for its strong support and leadership in the budget development process. On behalf of all County departments and employees, we look forward to executing the County's FY 2006-07 spending plan.

Respectfully submitted,

Richard S. Arrow, C.P.A.
Auditor-Controller

**FY 2006-2007 APPROVED BUDGET
MEANS OF FINANCING BY MAJOR SOURCE
\$400,222,738**



**FY 2002-2003 APPROVED BUDGET
APPROPRIATION BY MAJOR FUNCTION
\$334,453,363**

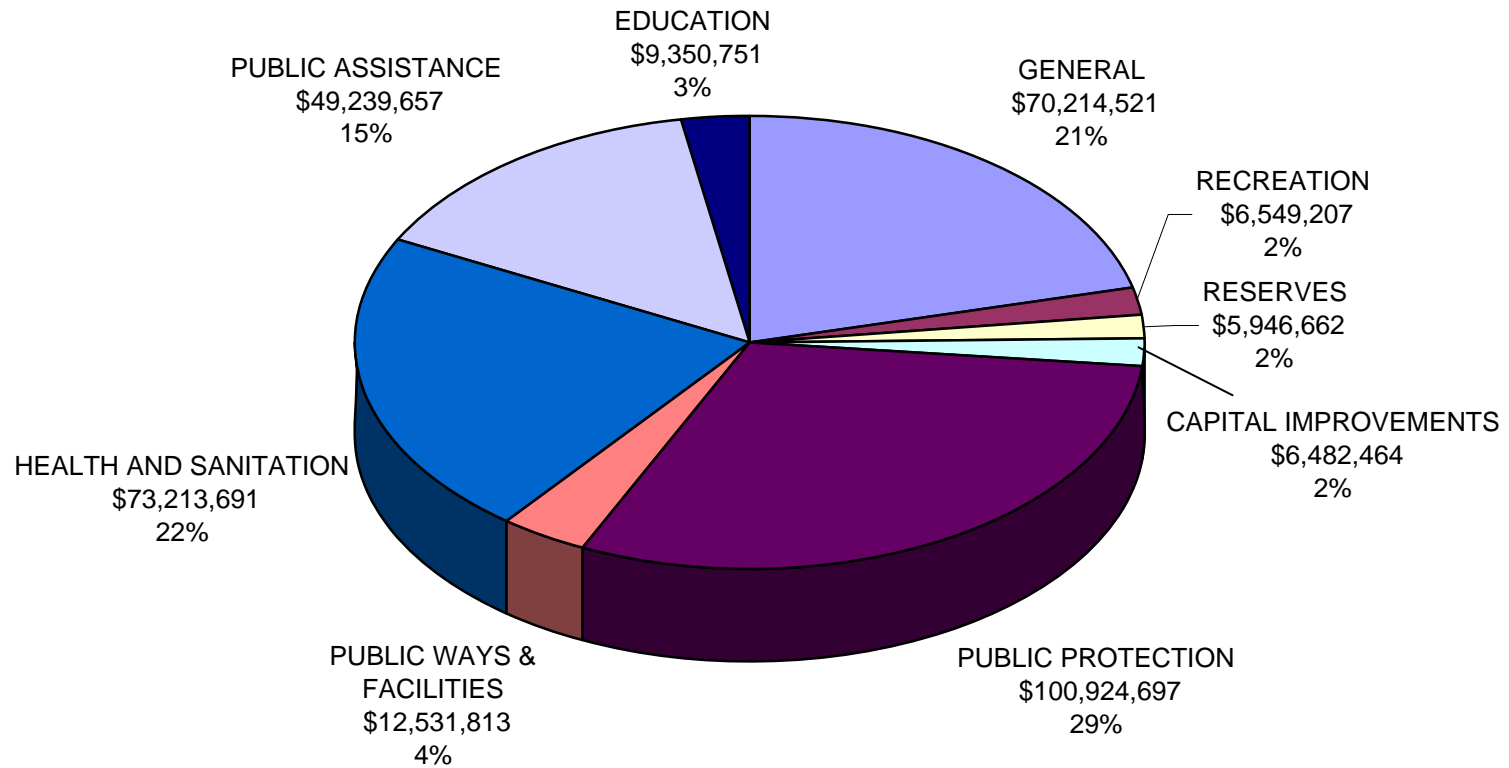


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County Budget Forms

COUNTY OF MARIN
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
For Fiscal Year 2006 - 2007

COUNTY FUNDS (1)	Available Financing				Financing Requirements			
	Fund Balance Unreserved/ Undesignated July 1, 2006	Cancellation of Prior Year Reserves/ Desig.	Estimated Additional Financing Sources	Residual Equity Transfers	Total Available financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
<u>COUNTY-WIDE FUNDS</u>								
General	28,684,873		324,891,161	(15,827,331)	337,748,703	330,748,703	7,000,000	337,748,703
Roads	3,183,281		7,665,875	753,786	11,602,942	11,602,942		11,602,942
Capital Improvement	13,966		1,852,163	9,945,580	11,811,709	11,811,709		11,811,709
Special Aviation	219,436		616,620		836,056	836,056		836,056
Fish and Game	4,369		16,000	10,600	30,969	30,969		30,969
Fishnet			200,264		200,264	154,552	45,712	200,264
High Tech Grant			3,330,615		3,330,615	3,330,615		3,330,615
Building Inspection			2,189,277		2,189,277	2,189,277		2,189,277
HUD			2,828,521		2,828,521	2,828,521		2,828,521
Child Support			4,196,599		4,196,599	4,196,599		4,196,599
Environmental Health Service			2,863,039		2,863,039	2,863,039		2,863,039
IST Midas			657,442		657,442	657,442		657,442
Retirement			1,537,342		1,537,342	1,537,342		1,537,342
Debt Service				5,117,365	5,117,365	5,117,365		5,117,365
Subtotal	32,105,925		352,844,918	-	384,950,843	377,905,131	7,045,712	384,950,843
<u>LESS THAN COUNTY-WIDE FUNDS</u>								
County Fire Special			3,468,494		3,468,494	3,468,494		3,468,494
County Library	1,184,906		10,596,495	-	11,781,401	11,781,401		11,781,401
Subtotal	1,184,906		14,064,989	-	15,249,895	15,249,895	-	15,249,895
Appropriations Limit: \$182,373,132	TOTAL		366,909,907	-	400,200,738	393,155,026	7,045,712	400,200,738
Appropriations Subject to Limit: \$ 118,817,245								

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2006-2007

County Funds (1)	Fund Balance as of June 30, 2006 Actual (2)	Encumbrances (3)	General and Other Reserves (4)	Designations (5)	Fund Balance Unreserved June 30, 2006 Actual (6)
<u>COUNTY-WIDE FUNDS</u>					
General	104,591,053	55,149,160	20,757,020	42,432,931	28,684,873
Roads	3,356,713	173,432		775,092	3,183,281
Capital Improvement	14,971,612	14,957,646		9,663,694	13,966
Special Aviation	621,075	401,639		24,393	219,436
Fish and Game	4,369			22,936	4,369
Fishnet					
High Tech Grant					
Building Inspection					
HUD					
Child Support					
Environmental Health Service					
IST Midas					
Retirement					
Debt Service					
Sub-Total	123,544,822	70,681,877	20,757,020	52,919,046	32,105,925
<u>LESS THAN COUNTY-WIDE FUNDS</u>					
County Fire Special	-	-	-	-	-
County Library	1,223,894	38,988	-	2,359,867	1,184,906
Sub-Total	1,223,894	38,988	-	2,359,867	1,184,906
TOTAL	124,768,716	70,720,865	20,757,020	55,278,913	33,290,831

COUNTY OF MARIN
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 2006-2007

Encumbrances excluded

Description (Identify Reserves and Designations) (1)	Reserves/ Designations Balance as of June 30, 2006 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)	Fund No. (8)
		Recommended (3)	Approved/ Adopted by the Board of Supv. (4)	Recommended (5)	Approved/ Adopted by the Board of Supv. (6)		
GENERAL FUND							
Reserve for Self-Insurance	20,732,020					20,732,020	10000
Reserve for Future Budget Uncertainties	13,760,694			5,000,000	5,000,000	18,760,694	10000
Reserve for Retirement Rate Stabilization	4,000,000					4,000,000	10000
Reserve for Retiree Health Care	-			2,000,000	2,000,000	2,000,000	10000
Designation for Special Litigation	82,549					82,549	10000
Reserve for Contingencies	25,000					25,000	10000
Designation for Capital Improvements	7,855,525					7,855,525	10000
Designation for Court Audit Exception	610,454					610,454	10000
Designation for Marin County Library	550,000					550,000	10000
Designation for Development Services	993,235					993,235	10000
Designation for Open Space Acquisition	500,000					500,000	10000
Designation for Health and Safety Capital	5,618,728					5,618,728	10000
Designation for Electronic Equip. Replacement	6,006,908					6,006,908	10000
Designation for Vehicle Replacement	989,152					989,152	10000
Designation for Radio Replacement	1,028,284					1,028,284	10000
Designation for CDA Budget Requirements	437,402					437,402	10000
TOTAL - GENERAL FUND	63,189,951	-	-	7,000,000	7,000,000	70,189,951	10000
ROAD FUND							
Designation for Road Project Requirements	775,092					775,092	20100
CAPITAL IMPROVEMENT FUND							
Designation for Capital Improvements	9,663,694					9,663,694	27900
COUNTY AIRPORT FUND							
Designation for Airport Requirements	24,393					24,393	31010
COUNTY LIBRARY							
Designation for Library Operations	2,359,867					2,359,867	20300
COUNTY FISH AND GAME							
Designation for Fish and Game Operations	22,936						
FISH NET							
Designation for Fish Net Operations				45,712	45,712	68,648	20400
GRAND TOTAL	76,035,933	-	-	7,045,712	7,045,712	83,081,645	

County of Marin

Summary of Estimated Additional Financing Sources
Budget For Fiscal Year 2006- 2007

County Budget Form
Schedule 4

<i>Description</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget Year Ended June 30, 2006</i>	<i>Current Modified Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>
<i>Summarization by Source</i>						
Taxes	137,655,542	137,681,033	151,063,505	150,143,099	151,335,266	153,185,594
Licenses, Permits & Franchises	8,826,306	8,355,203	8,890,864	9,292,530	9,186,131	9,416,130
Fines, Forfeitures and Penalties	7,788,253	4,927,846	5,176,120	7,712,407	4,636,391	4,636,391
Revenue from Use of Money & Property	5,128,520	4,673,580	6,799,011	8,773,799	6,495,278	6,495,278
Intergovernmental Revenues	134,578,130	149,492,833	171,064,066	160,906,028	143,039,541	145,951,228
Charges for Current Services	44,459,570	45,207,907	49,759,369	52,427,260	37,237,173	37,484,614
Miscellaneous Revenues	6,091,966	5,761,107	6,582,354	6,580,119	5,800,196	5,795,196
Other Financing Sources	0	0	0	0	3,828,295	3,945,476
<i>Total</i>	344,528,287	356,099,509.00	399,335,289	395,835,242	361,558,271	366,909,907

County of Marin

Summary of Estimated Additional Financing Sources Budget For Fiscal Year 2006 - 2007

County Budget Form
Schedule 4B

<i>Description</i>		<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget Year Ended June 30, 2006</i>	<i>Current Modified Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>
<i>Summarization by Fund</i>							
General Fund	10000	297,958,821	310,835,981	347,444,485	350,051,088	320,644,430	324,891,161
Road Fund	20100	6,963,473	6,366,447	6,459,000	7,363,557	6,876,233	7,665,875
County Fire Special	20200	3,432,338	3,435,978	3,468,494	3,629,145	3,468,494	3,468,494
Marin County Library	20300	9,710,202	9,327,609	10,256,649	10,241,815	10,596,495	10,596,495
Fish & Game Preservation	20400	9,230	21,000	21,000	14,687	21,000	16,000
Child Support Services	20500	4,187,507	4,382,411	4,229,180	4,244,467	4,196,599	4,196,599
Building Inspection	20800	2,048,271	1,876,372	1,947,190	2,155,285	2,069,277	2,189,277
Environmental Health Services	20900	2,661,369	3,827,191	3,910,396	3,297,306	2,863,040	2,863,039
IST - Marin.Org (MIDAS) JPA	21000	707,667	657,442	735,476	732,345	657,442	657,442
Fishnet	21100	0	118,900	200,264	127,001	0	200,264
HUD Funds	22050	6,189,974	3,115,182	8,024,490	4,216,436	2,828,521	2,828,521
Capital Improvements	27900	4,442,676	4,133,463	4,649,463	2,950,942	1,852,163	1,852,163
Special Aviation	31010	1,004,131	3,599,492	3,531,872	2,404,320	616,620	616,620
Employees' Retirement Operations	33020	1,082,839	1,262,562	1,317,851	1,290,111	1,537,342	1,537,342
High Tech Theft Apprehension Grant	80553	4,129,790	3,139,479	3,139,479	3,116,738	3,330,615	3,330,615
<i>Total</i>		344,528,287	356,099,509.00	399,335,289	395,835,242	361,558,271	366,909,907

County of Marin State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Taxes								
Prop Taxes- Current Secured	4110110	63,759,534	68,235,030	74,659,048	71,923,411	79,200,394	81,883,850	10000
Prop Taxes- Current Secured	4110110	2,909,430	3,101,894	3,220,280	3,287,214	3,468,494	3,468,494	20200
Prop Taxes- Current Secured	4110110	4,077,812	4,390,123	4,477,530	4,783,910	4,976,132	4,976,132	20300
Prop Taxes - Current Unsecured	4110120	2,001,727	2,063,819	2,231,859	2,053,205	2,909,332	2,076,204	10000
Prop Taxes - Current Unsecured	4110120	92,171	94,513	97,132	91,436	0	0	20200
Prop Taxes - Current Unsecured	4110120	129,153	133,797	155,101	133,115	167,509	167,509	20300
Prop Taxes - Unsecured Aircraft	4110125	245,333	269,651	252,936	286,862	252,936	252,936	10000
Prop Taxes - Excess ERAF	4110140	14,333,259	27,946,024	23,000,000	29,017,448	20,000,000	20,000,000	10000
Prop Taxes - Excess ERAF	4110140	668,453	1,239,098	735,000	1,285,683	1,091,590	1,091,590	20300
Prop Taxes - Supplemental Tax Assessment	4110210	0	0	0	0	0	0	20200
Prop Taxes - Supplemental Unsecured	4110215	2,633,165	4,247,865	2,000,000	4,983,835	2,000,000	2,000,000	10000
Prop Taxes - Supplemental Unsecured	4110215	122,059	167,346	80,000	182,310	0	0	20200
Prop Taxes - Supplemental Unsecured	4110215	167,090	230,289	150,750	255,323	0	0	20300
Prop Taxes - Supplemental Assessment - Current Delinquent	4110220	0	0	0	0	158,288	158,288	20300
Prop Taxes - Supplemental Assessment - Redemptions	4110225	94,647	101,340	100,000	118,394	100,000	100,000	10000
Prop Taxes - Supplemental Assessment - Redemptions	4110225	4,280	4,733	2,430	4,501	0	0	20200
Prop Taxes - Supplemental Assessment - Redemptions	4110225	5,983	6,438	0	6,183	0	0	20300
Prior Year Secured Redemption	4110310	54,270	139,316	0	58,502	0	0	10000
Prior Year Secured Redemption	4110310	0	0	0	0	0	0	20100

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		Actual Year Ended June 30, 2004	Actual Year Ended June 30, 2005	Final Budget for Year Ended June 30, 2006	Actual Year Ended June 30, 2006	Proposed Budget June 30, 2007	Allowed by Board of Supervisors Year Ending June 30, 2007	
Prior Year Secured Redemption	4110310	2,444	5,288	500	2,579	0	0	20200
Prior Year Secured Redemption	4110310	3,423	7,434	3,155	3,752	0	0	20300
Prop Tax - In-Lieu Vehicle License Fees (VLF Swap)	4110410	0	14,450,202	16,819,980	21,360,241	22,819,980	22,819,980	10000
Prop Tax - Prior Year Unsecured	4110510	0	0	0	0	3,408	3,408	20300
Other Taxes - Sales and Use Taxes	4120110	3,300,049	2,610,033	2,628,142	2,204,765	2,894,416	2,894,416	10000
Other Taxes - Sales and Use Taxes	4120110	0	0	0	0	0	0	20100
Other Taxes - Tax Increment	4120120	0	0	0	0	4,185,998	4,185,998	10000
Other Taxes - Prop Tax In-Lieu Local Sales/Use Tax (Triple Flip)	4120210	0	763,140	700,000	741,084	700,000	700,000	10000
Other Taxes - Property Transfer Tax	4120310	4,123,437	4,234,353	2,967,428	4,100,616	2,967,428	2,967,428	10000
Other Taxes - Transient Occupancy Tax	4120410	1,445,777	1,522,582	1,419,783	1,558,546	1,419,783	1,419,783	10000
Special Benefit Assmnt - Prop Tax Special Assessment - Current	4120610	1,662,826	1,691,234	1,979,979	1,700,185	2,019,578	2,019,578	20300
Total: Taxes		101,836,320	137,655,542	137,681,033	150,143,099	151,335,266	153,185,594	
Licenses, Permits & Franchises								
Licenses - Dog Licenses	4210110	180,982	222,808	205,000	206,442	220,000	220,000	10000
Licenses - Weights and Measures Fees	4210210	42,170	42,254	41,000	72,000	96,000	206,000	10000
Licenses - Pesticide Licensing	4210215	4,445	4,160	3,500	4,405	3,500	3,500	10000
Licenses - Food - Change of Owner	4210220	16,539	17,728	20,000	20,610	22,272	22,272	20900
Licenses - Business License Fee Unincorporated	4210225	950,175	752,059	910,516	956,431	910,516	910,516	10000
Licenses - Business License and Fees Cable TV	4210235	616,220	645,872	635,000	744,283	635,000	635,000	10000
Licenses - Business License and Fees Cable TV	4210235	0	0	0	0	0	0	20100

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Permits - Building Plan Review	4220115	0	0	0	0	6,400	6,400	10000
Permits - Building Plan Review	4220115	45,814	36,575	51,000	42,551	72,530	72,530	20900
Permits - Construction Permits	4220120	296,188	290,842	258,500	293,190	290,000	290,000	10000
Permits - Construction Permits	4220120	2,026,223	1,942,748	1,833,731	2,102,472	2,026,636	2,146,636	20800
Permits - Sustainability Review	4220125	34,388	92,692	108,659	102,101	100,000	100,000	10000
Permits - General Plan Maintenance	4220130	44,810	154,260	219,375	201,584	207,808	207,808	10000
Permits - Special Planning Services	4220135	0	0	0	40,605	0	0	10000
Permits - ADA/Disability Appeals Board	4220140	0	0	0	250	0	0	20800
Permits - Road and Street Service Encroachments	4220210	59,262	61,452	65,000	69,472	65,000	65,000	10000
Permits - Road and Street Service Encroachments	4220210	-1,038	0	0	-124	0	0	20100
Permits - Development Review Fees - Planning	4220310	842,420	1,066,761	845,400	639,267	845,000	845,000	10000
Permits - Food Plan Check	4220410	85,311	90,390	69,500	116,440	99,640	99,640	20900
Permits - Pool Plan Check	4220415	3,088	12,867	3,750	9,444	3,180	3,180	20900
Permits - Delinquent Permit Fees	4220420	11,361	2,989	11,000	10,243	5,000	5,000	20900
Permits - Food	4220425	892,779	961,280	891,567	993,881	955,246	955,246	20900
Permits - Housing	4220430	224,234	259,830	212,088	271,689	222,573	222,573	20900
Permits - Chemical Toilets/Pump Trucks	4220435	21,353	33,130	25,108	32,182	31,895	31,895	20900
Permits - Public Pools - Permits	4220440	175,724	194,641	198,202	204,689	222,567	222,567	20900
Permits - Septic Tanks - Permits	4220445	390,415	461,432	414,927	440,205	452,181	452,180	20900
Permits - Underground Storage - Permits	4220450	419,604	433,934	417,650	633,982	700,000	700,000	10000

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		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Permits - Solid Waste	4220515	315,975	397,410	325,830	410,917	424,948	424,948	20900
Permits - Small Water - Wells	4220520	68,558	75,906	92,263	73,809	71,952	71,952	20900
Permits - Small Public Water Systems	4220525	31,015	37,701	45,891	38,174	45,541	45,541	20900
Franchises	4230110	535,615	534,586	450,746	561,337	450,746	450,746	10000
Franchises	4230110	0	0	0	0	0	0	20100
Total: Licenses, Permits & Franchises		8,333,629	8,826,306	8,355,203	9,292,530	9,186,131	9,416,130	
<i>Fines, Forfeitures and Penalties</i>								
Fines - Statham Vehicle Code Violations	4310110	42,513	36,333	38,880	43,350	38,880	38,880	10000
Alcohol & Drug Related Offenses	4310115	13,577	11,678	12,800	13,810	578,220	578,220	10000
Fines - Parking Bail	4310120	97,571	154,653	129,545	153,005	129,545	129,545	10000
Fines - Detoxification Fees	4310125	87,745	84,480	88,621	35,145	88,621	88,621	10000
Fines - Car Seat Program Revenue	4310220	9,745	7,787	6,000	5,123	0	0	10000
Fines - Other Court Fines Superior	4310230	0	0	0	0	137,125	137,125	10000
Fines-Courthouse Construction Fund	4310235	459,791	621,529	500,000	568,303	0	0	27900
Fines - Probation Court Fines	4310245	48,055	37,252	62,000	25,722	62,000	62,000	10000
Fines - Traffic Violator School	4310250	245,958	202,144	200,000	212,775	200,000	200,000	10000
Fines - County Base Fines/Forfeitures	4310255	1,561,511	1,633,667	1,619,000	1,943,494	1,639,000	1,639,000	10000
Fines - Fines and Investigative Cost Received	4310270	7,801	5,894	4,000	20,151	5,000	5,000	10000
Forfeitures and Penalties - Criminal Justice Const	4320110	537,256	714,675	500,000	662,520	0	0	27900
Forfeitures and Penalties - Redemptions Penalties	4320115	15,215	13,500	22,000	13,000	13,000	13,000	10000

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		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	<i>Fund</i>
Forfeitures and Penalties - TVS Balance of Fee	4320120	625,071	467,436	234,000	598,116	234,000	234,000	10000
Forfeitures and Penalties - County Fish and Game 13003	4320125	10,027	9,230	11,000	9,687	11,000	11,000	20400
Forfeitures and Penalties - Prop Tax Penalties and Costs	4320210	3,607,133	3,787,993	1,500,000	3,408,206	1,500,000	1,500,000	10000
Total: Fines, Forfeitures and Penalties		7,368,968	7,788,253	4,927,846	7,712,407	4,636,391	4,636,391	
Revenue from Use of Money & Property								
Rev fr Use of Money and Prop - Interest Income on Non-Pooled Investment	4410110	1,716,724	2,123,436	1,885,184	5,989,575	3,511,584	3,511,584	10000
Rev fr Use of Money and Prop - Interest Income on Non-Pooled Investment	4410110	3,558	22,715	10,000	97,124	100,000	100,000	20100
Rev fr Use of Money and Prop - Interest Income on Non-Pooled Investment	4410110	2,547	6,933	7,000	13,533	0	0	20200
Rev fr Use of Money and Prop - Interest Income on Non-Pooled Investment	4410110	16,930	23,834	15,000	76,389	35,000	35,000	20300
Rev fr Use of Money and Prop - AB 1018 Interest	4410115	2,301	3,000	26,400	0	0	0	10000
Rev fr Use of Money and Prop - Welfare Child Support Interest	4410120	35,056	180,150	49,000	65,850	63,000	63,000	20500
Rev fr Use of Money and Prop - Interest On Pooled Investment	4410125	5,905	14,967	0	1,498	0	0	27900
Rev fr Use of Money and Prop - Interest on Tobacco Securitization	4410135	500,000	611,006	500,000	367,056	500,000	500,000	10000
Rev fr Use of Money and Prop - Equipment Rental	4410210	84,210	94,624	84,000	98,753	95,000	95,000	10000
Rev fr Use of Money and Prop - Rent and Concession Property	4410215	404,519	361,678	398,776	315,852	406,232	406,232	10000
Rev fr Use of Money and Prop - Rent and Concession Vendor Machines	4410220	0	0	0	80	0	0	10000
Rev fr Use of Money and Prop - Buildings and Grounds Rental	4410225	610,013	728,655	675,456	775,922	810,500	810,500	10000
Rev fr Use of Money and Prop - Rent of Building	4410235	360,153	359,276	337,745	382,376	357,096	357,096	10000
Rev fr Use of Money and Prop - Film & Special Events	4410240	5,870	2,300	0	900	0	0	10000
Rev fr Use of Money and Prop -Vera Schultz Book Sales	4410310	506	60	0	181	6,847	6,847	10000

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Rev fr Use of Money and Prop - Sales and Services	4410410	0	20,980	0	7,278	0	0	10000
Rev fr Use of Money and Prop - Sales and Services	4410410	59,580	47,985	80,000	53,182	48,000	48,000	31010
Rev fr Use of Money and Prop - .06% Fuel Flow fees	4410415	25,728	24,672	20,000	26,859	30,000	30,000	31010
Rev fr Use of Money and Prop - Rent and Concessions Arpt Tie Dn	4410420	462,435	444,164	517,000	443,806	460,000	460,000	31010
Rev fr Use of Money and Prop - Tie Down Security	4410425	0	0	0	0	0	0	31010
Rev fr Use of Money and Prop - Fix Base Opr Fees Arpt	4410430	61,929	53,627	60,000	57,585	64,000	64,000	31010
Rev fr Use of Money and Prop - Depreciation Recovery	4410470	8,059	4,459	8,019	0	8,019	8,019	10000
Total: Revenue from Use of Money & Propert		4,366,022	5,128,520	4,673,580	8,773,799	6,495,278	6,495,278	
<i>Intergovernmental Revenues</i>								
State - Highway Users Tax State	4510110	3,103,018	3,083,820	3,216,446	2,993,122	3,199,446	3,199,446	20100
State - Business License Tax Highway Car State	4510115	1,415,553	1,403,154	1,442,000	1,361,084	1,442,000	1,442,000	20100
State - Motor Vehicle in Lieu Tax State	4510210	12,407,056	1,139,751	0	0	0	0	10000
State - Realignment - Vehicle License Fees	4510310	11,258,464	15,076,456	13,950,723	15,871,171	14,533,766	14,533,766	10000
State - In Lieu Of Prop Tax - Caltrans	4510410	108,404	46,800	27,000	45,967	27,000	27,000	10000
State - Medi-Cal Program Administration State	4510510	3,962,107	4,424,755	4,440,681	5,544,792	0	0	10000
State - Food Stamp - Empl and Training	4510515	93,562	103,532	92,933	125,084	92,933	92,933	10000
State - Licensing	4510520	203,772	145,460	142,162	277,638	0	0	10000
State - County Medical Services Program	4510525	0	0	0	0	721,554	721,554	10000
State - CSBG - Health Related	4510530	447,865	444,287	305,000	280,815	305,000	305,000	10000
State - In Home Support Services	4510535	941,146	824,024	771,322	760,665	771,322	788,932	10000

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State - Food Stamps Admin State	4510550	1,302,942	899,915	843,512	1,133,123	843,512	843,512	10000
State - CAL WORKs	4510555	3,117,843	3,894,838	3,432,076	4,830,943	3,463,798	3,463,798	10000
State - CAL WORKs Substance Abuse	4510560	0	0	0	0	93,697	93,697	10000
State - Comprehensive Emergency Services Child - State	4510610	137,664	81,600	75,000	90,906	75,000	75,000	10000
State - Foster Care - State	4510611	0	0	1,003,140	914,384	1,091,373	1,091,373	10000
State - Adoption State	4510612	0	0	1,030,370	1,165,678	1,030,370	1,030,370	10000
State - Child Welfare Services - Health Related	4510613	355,916	542,039	450,000	195,010	450,000	450,000	10000
State In Home Support Svcs - PCSP	4510614	908,854	713,130	1,364,810	1,212,156	2,049,890	2,116,487	10000
State - Adoption Administration - State	4510615	144,510	202,430	226,567	316,892	226,597	226,597	10000
State - Foster Parent Training and Recruitment	4510616	21,112	0	5,000	855	5,000	5,000	10000
State - Foster Care	4510617	123,624	90,422	97,721	114,299	97,721	97,721	10000
State - Supportive and Therapeutic Options Program (STOP)	4510619	27,831	38,834	38,834	38,834	38,834	38,834	10000
State - Child Welfare Services	4510621	2,125,617	1,644,198	1,530,884	1,946,279	1,530,884	1,540,854	10000
State - Realignment -Adoption	4510622	0	0	533,190	656,221	0	0	10000
State - County Services Block Grant	4510623	419,987	435,048	447,658	458,826	0	0	10000
State – IHSS Public Authority	4510624	0	0	0	0	585,146	593,271	10000
State - Realignment - Sales Tax	4510710	15,821,442	14,079,105	19,259,638	20,859,772	20,293,364	20,293,364	10000
State - Pesticide Enforcement	4510810	94,512	105,333	114,021	98,235	134,021	98,300	10000
State - So.West Border Prosecution Initiative	4510815	177,500	89,737	125,000	46,405	107,727	107,727	10000
State - Agriculture Gas Tax	4510820	383,416	421,050	425,000	371,990	370,000	370,000	10000

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State - Medfly Aid	4510825	213,252	243,331	204,185	432,573	0	0	10000
State - Medical Administration Act (MAA)	4510830	1,812,039	1,002,604	982,604	989,602	862,210	862,210	10000
State - AID for Agriculture	4510835	6,600	6,600	6,600	6,600	6,600	6,600	10000
State - Weights and Measures	4510840	5,225	5,105	5,119	4,902	5,119	5,119	10000
State - Homeowners Prop Tax Relief	4511210	670,138	668,366	670,000	674,809	670,000	654,522	10000
State - Homeowners Prop Tax Relief	4511210	30,855	30,614	28,636	29,980	0	0	20200
State - Homeowners Prop Tax Relief	4511210	43,234	43,319	48,410	43,605	51,315	51,315	20300
State - Mandated Costs	4511310	7,944	17,226	0	3,598,578	20,000	20,000	10000
State - Mandated Costs	4511310	0	0	0	0	0	0	20300
State - Mandated Costs	4511310	0	0	0	0	0	0	31010
State - Dept.of Education Child Care	4511510	278,244	257,630	262,470	317,883	262,470	262,470	10000
State - Cal WORKs Stage 1 Childcare	4511520	1,647,239	2,053,433	1,925,085	2,462,245	1,881,153	1,881,153	10000
State - Peace Officer Training	4511610	94,556	93,999	101,300	40,466	1,088,823	1,131,823	10000
State - Tobacco Settlement Revenue	4511710	469,090	382,073	361,973	341,294	361,973	361,973	10000
State - Rural Health SVC (AB-75)	4511720	156,996	125,340	150,000	147,012	0	0	10000
State - Health Administration	4511730	9,341	7,005	9,341	11,408	9,341	9,341	10000
State - Proposition 172	4511810	18,829,230	21,127,329	19,204,744	21,499,048	19,269,758	19,269,758	10000
State - Grant	4530527	87,936	0	21,000	0	0	0	10000
State - Storm Damage Revenue (State)	4530531	0	0	0	0	0	0	10000
State - Prop. 63 Mental Health Initiative	4520110	0	43,020	28,361	82,360	0	1,078,603	10000

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State - Medi-Cal Outpatient State	4520120	1,661,241	1,235,351	1,252,481	1,394,904	139,129	315,775	10000
State - SD Reimbursement	4520125	892,154	973,546	892,154	1,300,531	0	0	10000
State - Children's System of Care	4520130	363,225	0	0	0	0	0	10000
State - Homeless AB2541 - SD	4520135	35,322	56,271	65,674	65,674	0	0	10000
State - Prior Year Revenue - Managed Care	4520140	1,183,660	575,000	0	0	0	0	10000
State - Serious Mentally Disturbed	4520145	0	0	680,000	737,961	680,000	680,000	10000
State - AB2034 Adult System of Care	4520150	1,432,500	1,375,200	1,432,500	1,375,200	1,432,500	1,432,500	10000
State - Dept. of Rehabilitation	4520160	0	0	0	71,847	63,092	63,092	10000
State - EPSDT	4520170	427,673	502,443	549,700	367,699	1,441,854	1,441,854	10000
State - SAMHSA	4520180	0	0	0	0	596,633	596,633	10000
State - Bay Area Service Network State	4520310	127,106	127,105	127,106	127,106	127,106	127,106	10000
State - Drug State	4520315	234,088	293,881	333,759	309,544	434,758	434,758	10000
State - Alcohol State	4520320	76,130	76,130	76,130	69,784	76,130	76,130	10000
State - CA Childrens Services Therapy, Diagnosis & Treatment	4520410	230,334	176,830	55,000	199,989	135,000	135,000	10000
State - Perinatal State	4520510	1,039,827	1,030,179	1,030,179	1,036,520	1,030,179	1,030,179	10000
State - Maternal and Child Health	4520610	603,898	392,145	392,145	379,931	430,537	430,537	10000
State - Tuberculosis Control	4520710	55,077	58,711	56,791	39,691	56,791	56,791	10000
State - State Office of AIDS Subvention	4520715	420,354	375,993	429,534	329,132	429,534	429,534	10000
State - Child Health Disability Prevention (SB 620)	4520720	154,827	122,476	146,227	104,764	146,227	146,227	10000
State - FPACT Family Planning	4520725	0	751,268	810,726	813,981	810,726	810,726	10000

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State - CA Children's Services Administration State	4520730	167,279	134,840	189,558	143,117	189,558	189,558	10000
State - Child Health	4520735	424,298	464,966	489,114	532,284	0	0	10000
State - Ryan White	4520750	1,229,743	1,045,981	1,045,981	958,299	991,277	991,277	10000
State - Grant	4530527	0	0	79,810	0	0	0	10000
Federal - Other Health	4540330	0	0	0	279,916	0	0	10000
Federal - Grant	4550755	0	0	0	67,692	0	0	10000
Federal - Grant	4550755	8,222	0	18,000	18,518	0	0	20900
State -Citizen Option for Public Safet (COPS)	4530110	0	0	0	0	0	12,537	10000
State -Aid for Library Services	4530210	34,245	20,787	30,000	15,597	369,000	369,000	20300
State - Aid Veterans Affairs	4530310	27,639	28,630	24,280	28,466	24,280	24,280	10000
State - Agency on Aging	4530410	101,688	464,898	458,964	461,619	458,964	458,964	10000
State - Parolee Detention State	4530420	11,918	8,437	20,000	2,006	0	0	10000
State - Medi-Cal Program Administration	4530510	0	0	0	0	4,491,240	4,491,240	10000
State - Abandoned Vehicle	4530511	0	0	106,513	65,079	72,690	72,690	10000
State - SB12/612 - Maddy Funds	4530512	233,604	133,125	411,743	561,917	274,618	505,958	10000
State - Breast Cancer Research	4530515	207,353	176,329	100,000	0	158,000	158,000	10000
State - Youth Pilot Program	4530517	144,842	250,212	172,393	204,580	172,393	172,393	10000
State - Miscellaneous State Contribution	4530520	103,577	30,000	0	20,000	2,331,544	2,331,544	10000
State - Miscellaneous State Contribution	4530520	0	0	0	0	1,369,001	2,158,643	20100
State - AB3632 Special Education Program	4530521	1,405,788	1,385,783	1,405,788	1,385,783	1,385,783	1,385,783	10000

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		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
State - Fishnet In-Kind Contribution	4530525	0	0	0	0	0	200,264	21100
State - Grant	4530527	446,515	655,054	799,956	719,216	3,897,983	3,897,983	10000
State - Grant	4530527	0	0	0	0	198,174	198,174	20900
State - Grant	4530527	0	0	0	0	3,330,615	3,330,615	80553
	4530528	851,917	851,342	705,217	637,569	0	0	10000
State - Agriculture Aid	4530529	3,075,622	2,968,976	3,764,528	5,981,021	0	0	10000
State - Agriculture Aid	4530529	997,319	1,512,151	469,001	1,023,633	0	0	20100
State - Agriculture Aid	4530529	209,817	232,236	68,000	201,391	0	0	20300
State - Agriculture Aid	4530529	280,711	209,195	967,109	344,509	0	0	20900
State - Agriculture Aid	4530529	0	0	118,900	127,001	0	0	21100
State - Agriculture Aid	4530529	774,259	1,632,246	1,841,187	196,786	0	0	27900
State - Agriculture Aid	4530529	1,902,555	4,129,790	3,139,479	3,116,738	0	0	80553
State - Children & Families Commission	4530530	150,015	356,260	409,022	388,059	0	0	10000
State - Children & Families Commission	4530530	79,269	104,738	81,691	116,380	0	0	20300
State - Aid for Prop 36 SACPA	4530610	0	0	0	0	2,757,631	2,757,631	10000
Federal - Adult Program	4540110	244,538	357,864	347,478	294,094	336,048	336,048	10000
Federal - Adult Program	4540110	0	0	0	0	0	0	31010
Federal - Licensing	4540111	25,957	64,413	91,604	44,253	91,604	91,604	10000
Federal - Adoptions	4540112	238,802	95,682	981,256	1,243,225	981,256	981,256	10000
Federal - Promoting Safe and Stable Families	4540113	284,807	232,677	198,773	162,014	198,773	198,773	10000

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Federal - Foster Care Admin	4540114	223,814	165,439	206,298	245,782	701,738	701,738	10000
Federal - Independent Living Program	4540115	268,447	205,439	201,428	179,153	201,428	201,428	10000
Federal - Child Welfare Services	4540116	1,548,852	1,760,126	1,600,000	1,781,252	1,600,000	1,600,000	10000
Federal - FS Admin.	4540117	929,129	1,031,149	1,232,687	827,320	1,232,687	1,232,687	10000
Federal - In Home Support Services - SPMP	4540118	125,589	139,283	158,820	109,390	154,928	154,928	10000
Federal - Title X CA Family Health Council	4540210	0	123,439	80,000	143,641	80,000	80,000	10000
Federal - Emergency Assistance - Foster Care	4540211	0	0	137,900	104,114	137,900	137,900	10000
Federal - IHSS Public Authority Revenue	4540212	0	0	534,835	819,283	791,668	804,168	10000
Federal - Foster Care Program	4540214	0	0	495,440	540,042	0	0	10000
Federal - Refugee Assistance	4540215	0	0	15,000	300	15,000	15,000	10000
Federal - Title IV-E foster Care and Adoption Assistance Program	4540216	605,029	565,872	494,381	599,354	494,381	494,381	10000
Federal - Cal WORKs Assistance	4540217	0	0	5,557,500	6,466,870	5,557,500	5,557,500	10000
Federal - Medi-Cal Drug Federal 13.714	4540315	247,869	293,881	333,759	309,543	3,908,984	3,908,984	10000
Federal - Managed Care In-Patient Federal	4540320	1,244,940	1,421,908	1,259,052	977,367	1,259,052	1,259,052	10000
Federal - Med Admin Activites/Trgted Case Mgmt-CBO	4540325	0	71,957	173,273	78,506	449,388	449,388	10000
Federal - Other Health	4540330	244,213	114,784	113,383	93,023	0	0	10000
Federal - In Lieu Fees - Wildlife Area	4540410	0	0	0	0	0	0	20400
Federal - In Lieu Of Prop Tax - Federal/Natl Park Services	4540510	116,933	119,453	91,000	114,031	115,000	115,000	10000
Federal - In Lieu Of Prop Tax - Federal/Natl Park Services	4540510	3,847	3,898	0	0	0	0	20200
Federal - In Lieu Of Prop Tax - Federal/Natl Park Services	4540510	898	910	0	0	0	0	20300

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		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Federal - Medi-Cal	4550760	0	0	0	0	3,331,448	3,414,098	10000
Federal - Displaced Worker	4550110	507,562	441,677	444,414	289,527	324,130	324,130	10000
Federal - Youth Programs	4550115	210,074	206,809	242,320	242,320	242,320	242,320	10000
Federal - Rapid Response	4550120	142,366	197,633	139,364	176,262	185,885	185,885	10000
Federal - Incentive	4550125	20,000	15,358	0	4,181	0	0	10000
Community Dev Block Grant (CDBG)	4550200	21,874	71,578	0	21,175	0	0	10000
Community Dev Block Grant (CDBG)	4550200	453,856	577,454	0	348,827	0	0	22050
Federal - Child Support Enforcement	4550410	656,530	0	0	0	0	0	10000
Federal - DCSS State Allocation	4550420	4,507,787	3,996,127	3,885,904	3,992,614	3,925,455	3,925,455	20500
Federal - AAA Title V Senior Comm Service Empl Program	4550510	77,626	60,530	112,470	104,511	112,470	112,470	10000
Federal - Agency on Aging	4550515	757,324	845,035	870,452	900,999	949,052	959,007	10000
Federal - Other Civil Defense	4550610	697,417	434,594	655,860	506,665	0	0	10000
Federal - Refugee Administration	4550710	18,085	20,827	19,500	39,019	19,500	19,500	10000
Federal - Title IV-A	4550715	689,324	567,280	636,000	64,523	0	0	10000
Federal - College Of Marin	4550730	70,000	0	0	0	0	0	10000
Federal - Grant	4550755	3,439,958	4,110,706	8,004,463	5,348,047	250,939	250,939	10000
Federal - Grant	4550755	0	0	0	0	0	0	20300
Federal - Grant	4550755	3,991	7,982	222,800	123,128	0	0	20900
Federal - Grant	4550755	3,181,894	5,612,520	3,115,182	3,867,609	2,828,521	2,828,521	22050
Federal - Grant	4550755	0	0	400,000	0	0	0	27900

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Federal - Grant	4550755	77,522	358,523	2,862,872	1,661,557	0	0	31010
Federal - Medi-Cal	4550760	5,484,309	6,117,463	6,277,224	6,629,319	900,000	1,123,447	10000
Federal – Federal Miscellaneous Contribution	4550765	0	0	0	0	596,326	596,326	10000
Federal - INS Reimbursement	4550810	2,090	391,001	326,000	359,523	326,000	326,000	10000
Federal - In Lieu Of Prop Tax - Housing	4560110	7,624	7,748	0	0	0	0	10000
Federal - In Lieu Of Prop Tax - Housing	4560110	351	355	0	0	0	0	20200
Federal - In Lieu Of Prop Tax - Housing	4560110	492	502	0	0	0	0	20300
Other Govt Agencies - Other Cities/Counties Misc Refunds and Reimbursements	4570110	0	11,409	0	0	0	0	10000
Other Govt Agencies - Other Grant Revenue	4570115	169,296	169,296	158,789	126,966	0	0	10000
Other Govt Agencies - Other Grant Revenue	4570115	0	0	0	0	0	0	31010
Other Govt Agencies - Novato Hamilton RDA Passthru	4570210	0	173,517	0	203,594	0	0	10000
Other Govt Agencies - Novato Hamilton RDA Passthru	4570210	0	16,765	0	17,592	0	0	20200
Other Govt Agencies - Novato Hamilton RDA Passthru	4570210	0	22,136	0	26,023	0	0	20300
Other Govt Agencies - Novato Downtown RDA Passthru	4570215	31,231	44,371	25,000	50,126	25,000	25,000	10000
Other Govt Agencies - Novato Downtown RDA Passthru	4570215	3,877	5,509	0	6,223	0	0	20300
Other Govt Agencies - Novato Vintage Oaks RDA Passthru	4570225	313,600	307,811	315,000	0	315,000	315,000	10000
Other Govt Agencies - San Rafael RDA Passthru	4570230	1,833,859	2,062,225	1,828,496	1,948,194	1,828,496	1,828,496	10000
Total: Intergovernmental Revenues		135,004,833	134,578,130	149,492,833	160,906,028	143,039,541	145,951,228	
Charges for Current Services								
Charges for Current Services - SB2557 Prop Tax Administration Charges	4610110	1,458,332	1,799,569	2,001,986	1,591,918	1,846,645	1,846,645	10000

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Charges for Current Services - Reimbursement Investment/Bank Costs	4610115	420,465	567,942	597,428	686,508	597,428	597,428	10000
Charges for Current Services - Assmnt and Tax Coll Fees -Sales Transfer List	4610120	7,546	7,300	12,772	3,800	18,010	18,010	10000
Charges for Current Services - Mailing Labels	4610125	9,342	7,787	5,238	9,012	0	0	10000
Charges for Current Services - Prop Tax 5% Supplemental Assessment	4610130	930,886	1,276,178	800,000	1,403,187	800,000	800,000	10000
Charges for Current Services - Special Prop Tax Administration Fees	4610135	744,955	753,368	748,318	793,892	800,500	800,500	10000
Charges for Current Services -Prop Tax 1915 & Mello Roos Fees	4620110	11,363	8,289	0	10,448	0	0	10000
Charges for Current Services - Audit and Account Fees Districts	4630110	149,790	167,403	145,813	69,912	88,441	88,441	10000
Charges for Current Services - Bond Fees/PC2942	4630115	32,003	35,885	11,000	30,853	11,000	11,000	10000
Charges for Current Services - System Upgrade Contributions	4630210	0	2,768	0	0	0	0	10000
Charges for Current Services - COM Technical Services	4630215	118,899	168,206	150,000	134,607	150,000	150,000	10000
Charges for Current Services - COM Operation Services	4630220	885,016	1,117,914	920,934	783,773	1,020,934	1,020,934	10000
Charges for Current Services - Other Reimbursement Phone Exp	4630225	1,264	94	2,135	120	0	0	10000
Charges for Current Services - Candidate Filing Fee	4630310	87,971	26,163	32,500	67,099	7,500	7,500	10000
Charges for Current Services - Election Services	4630315	608,081	634,836	515,000	620,830	465,000	465,000	10000
Charges for Current Services - Representative Payee Fees	4630410	33,687	32,786	15,000	26,394	15,000	15,000	10000
Charges for Current Services - Public Defender Juvenile Cost Reimbursement	4630420	24,045	37,053	37,000	30,041	37,000	37,000	10000
Charges for Current Services - Counsel Fees	4630430	151,107	173,182	125,000	136,544	165,000	165,000	10000
Charges for Current Services - Legal Services - Community Development	4630440	33,524	20,956	40,000	34,753	0	0	10000
Charges for Current Services - Geographic Information System Fees	4630510	6,105	112,402	57,300	86,093	59,300	59,300	10000
Charges for Current Services - Mapping Fees	4630511	1,174	1,318	6,000	1,225	5,000	5,000	10000

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Charges for Current Services - Technology Fees	4630512	33,006	41,716	36,941	48,563	36,941	36,941	20800
Charges for Current Services - Planning and Engineering Services-Eng	4630513	116,202	216,566	90,000	146,826	105,000	105,000	10000
Charges for Current Services - County Surveyor Fees	4630514	85,335	109,057	100,000	142,322	130,000	130,000	10000
Charges for Current services - Sub-Division Inspection Fees	4630515	18,398	0	15,000	0	15,000	15,000	10000
Charges for Current Services - Site Check Fees	4630516	279,850	257,573	280,000	308,591	300,000	300,000	10000
Charges for Current Services - Site Check Fees	4630516	0	-185	0	-75	0	0	20800
Charges for Current Services - School Building Inspection Permit Fees	4630517	3,210	3,930	3,200	2,430	3,200	3,200	20800
Charges for Current Services - Int Studies Cat. Exemptions	4630518	82,525	99,958	51,000	75,788	80,000	80,000	10000
Charges for Current Services - Enviromental Studies Reports	4630519	450,154	539,682	329,437	855,764	260,000	260,000	10000
Charges for Current Services - Technology Fees	4630520	0	0	0	0	0	19,250	10000
Charges for Current Services - Enterprise Geographic Information System Fees	4630521	4,500	15,250	0	39,161	0	0	10000
Civil Process Services	4630600	1,422	1,235	500	1,631	0	0	10000
Charges for Current Services - Civil Processing Services Sheriff	4630610	66,564	66,306	60,000	58,744	62,500	62,500	10000
Charges for Current Services - Court Appointed Counsel Fees	4630710	44,039	90,378	75,000	115,576	105,000	105,000	10000
Charges for Current Services - Clerks Fees and Costs	4630720	340,094	319,776	340,000	301,105	0	0	10000
Charges for Current Services - Court Fees and Costs Municipal	4630725	37,500	0	37,500	0	26,137	26,137	10000
Charges for Current Services - Court Fees and Costs SQ	4630730	107,057	183	74,722	336,563	3,500	3,500	10000
Charges for Current Services - Juvenile Traffic Sealing Fees	4630735	10,380	10,362	8,000	7,738	8,000	8,000	10000
Charges for Current Services - Administrative Fees	4630745	1,800	0	0	0	0	0	10000
Charges for Current Services - Fines - Civil Filing Fees	4630750	774,146	618,399	260,000	477,608	260,000	260,000	10000

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Charges for Current Services - Court Revenue	4630755	262,162	309,253	310,608	395,028	1,445,841	1,445,841	10000
Charges for Current Services - Jail Booking Fees	4630810	397,685	420,545	335,674	229,145	335,674	335,674	10000
Charges for Current Services -Estate Fees	4630910	349,195	328,675	377,350	294,667	377,350	377,350	10000
Charges for Current Services - Injured Animals	4631010	52,971	140,455	66,000	87,193	3,000	3,000	10000
Charges for Current Services - Impounds and Boarding	4631020	0	3,655	3,000	23,639	66,000	66,000	10000
Charges for Current Services - Quarantine, DOA, etc	4631030	30,153	38,485	42,000	49,921	42,000	42,000	10000
Charges for Current Services - Community Service Work (CSW)	4631110	20,319	19,748	24,000	21,400	0	0	10000
Charges for Current Services - Probation Administration Fee	4631115	1,762	944	3,500	1,277	3,500	3,500	10000
Charges for Current Services - MISD Division Administration Fees	4631120	74,752	75,329	40,000	63,852	0	0	10000
Charges for Current Services - Restitution Administration Fees	4631125	33,876	58,463	42,000	38,215	42,000	42,000	10000
Charges for Current Services - Supervising Probation Case Processing	4631130	44,586	66,485	50,000	79,159	50,000	50,000	10000
Charges for Current Services - Law Enforcement Services Travel Rtn Prsn	4631135	170	167	500	105	500	500	10000
Charges for current Services - Accelerated Parole Program	4631140	168,362	158,811	175,000	166,036	269,500	269,500	10000
Charges for Current Services - Special Services-Entities	4631145	109,740	109,004	100,000	85,279	100,000	100,000	10000
Charges for Current Services - Special Services-Entities	4631145	0	0	0	0	0	0	20300
Charges for Current Services - No Ownership Report Filed	4631210	26,069	22,199	22,872	21,447	22,872	22,872	10000
Charges for Current Services - Vital Statistics Fees	4631225	100,757	163,368	202,700	211,670	202,700	202,700	10000
Charges for Current Services - Recording Fees	4631230	1,781,172	1,388,503	1,695,118	1,411,842	1,634,147	1,426,151	10000
Charges for Current Services - Death Certificates	4631235	0	0	6,800	6,345	6,800	6,800	10000
Charges for Current Services - Other Sales Assessor Maps	4631240	12,316	9,702	10,000	8,441	10,000	10,000	10000

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Charges for Current Services - Medical Waste	4631310	5,737	6,746	6,607	6,896	8,109	8,109	20900
Charges for Current Services - Medicare Revenue	4631315	84,107	107,537	117,707	121,653	107,707	107,707	10000
Charges for Current Service - Healthy Families	4631320	92,778	201,586	180,765	144,253	256,449	256,449	10000
Charges for Current Services - Health Fees Immunizations	4631325	169,780	173,022	194,800	189,545	194,800	194,800	10000
Charges for Current Services - Private Insurance	4631335	0	141,386	278,711	201,279	291,108	291,108	10000
Charges for Current Services - Patient Fees	4631345	1,118,768	629,736	495,150	541,334	743,771	743,771	10000
Charges for Current Services - Insurance - Outpatient	4631420	210,563	236,048	202,743	202,232	503,154	503,154	10000
Charges for Current Services - Contributions for Services to Agencies	4631430	0	122,000	132,000	132,000	0	0	10000
Charges for Current Services - Insurance Refunds and Adjustments	4631440	0	0	0	0	0	0	20100
Charges for Current Services - CCS HS Cost	4631510	2,950	2,900	0	4,333	0	0	10000
Charges for Current Services - Inmate Welfare Revenue	4631710	1,994	472	0	1,747	0	0	10000
Charges for Current Services - Inst Care and Service Juvenile Court WD	4631715	-1,349	60,341	50,000	59,701	50,000	50,000	10000
Charges for Current Services - Inst Care MD	4631720	0	0	500	0	500	500	10000
Charges for Current Services - San Quentin Services	4631725	2,660	3,238	4,000	1,435	104,085	104,085	10000
Charges for Current Services - Work Program in Lieu of Jail	4631730	78,667	81,354	100,000	82,234	100,000	100,000	10000
Charges for Current Services - Repayments - General Assistance	4631735	0	0	160,000	153,363	462,524	462,524	10000
Charges for Current Services - Repayments - General Assistance	4631735	0	0	0	0	0	0	31010
Charges for Current Services - Ambulance Service Fees	4631740	377,378	418,281	314,500	407,630	324,700	324,700	10000
Charges for Current Services - Library Services	4631810	313,404	322,271	338,000	306,296	376,380	376,380	20300
Charges for Current Services - Boat Fees	4631910	0	25,622	31,518	27,710	31,518	31,518	10000

County of Marin State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Charges for Current Services - Picnic Fees	4631911	137,668	126,036	113,661	100,066	113,661	113,661	10000
Charges for Current Services - Concession Revue	4631912	44,654	36,596	34,058	37,060	3,087	3,087	10000
Charges for Current Services - Concession Revue	4631912	0	0	0	0	0	0	20100
Charges for Current Services - Yearly Permit	4631913	15,425	15,760	15,164	15,895	39,574	39,574	10000
Charges for Current Services - Admissions	4631914	281,340	308,343	324,722	262,692	324,722	324,722	10000
Charges for Current Services - Athletic Field Fees	4631915	56,616	54,302	83,000	63,310	83,000	83,000	10000
Charges for Current Services - Filming	4631916	8,739	2,879	1,200	5,630	2,200	2,200	10000
Charges for Current Services - Swimming Pool Fees	4631917	55,057	49,547	53,218	48,269	53,218	53,218	10000
Clerks Fees and Costs	4632110	0	0	0	0	340,000	340,000	10000
Charges for Current Services - Microfiche Reimbursement	4640110	22,601	21,676	14,150	29,423	21,650	21,650	10000
Charges for Current Services - Micrographic Services Fees	4640115	205,308	179,435	163,376	186,013	0	0	10000
Charges for Current Services - Micrographic Services Fees	4640115	15,498	28,583	30,000	36,728	30,000	30,000	20300
Charges for Current Services - Micrographic Conversion	4640120	97,961	87,909	103,214	110,461	266,590	266,590	10000
Charges for Current Services - Other Central Services	4640125	84,343	57,132	86,000	51,237	56,000	56,000	10000
Charges for Current Services - Ross Valley Paramedic	4640210	823,400	412,262	779,519	1,315,030	779,519	779,519	10000
Charges for Current Services - Emergency Medical Services Certification Fee	4640215	14,570	18,510	10,500	14,855	10,500	10,500	10000
Charges for Current Services - Miscellaneous Services	4640310	0	0	0	0	144,863	144,863	10000
Charges for Current Services - AB 1938 Fees	4640315	1,850	1,300	2,500	1,100	2,500	2,500	10000
Charges for Current Services - Other Work - Government	4640316	462,969	521,548	749,266	799,859	560,000	560,000	10000
Charges for Current Services - Other Work - Government	4640316	20,937	7,518	219,000	12,455	7,000	7,000	20100

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Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Charges for Current Services - Extra Hire Staffing Reimbursement	4640317	29,750	32,032	30,000	37,159	32,000	32,000	10000
Charges for Current Services - Box Office Revenue	4640318	87,515	97,194	94,000	99,557	98,000	98,000	10000
Charges for Current Services - Local 16 State Tech Reimbursement	4640319	678,133	651,210	625,000	766,239	725,000	725,000	10000
Charges for Current Services - AB2994 Child Abuse Fees	4640320	65,326	30,163	30,163	49,000	30,163	30,163	10000
Charges for Current Services - Other Miscellaneous Services - City and District	4640321	0	0	0	0	20,237	67,535	10000
Charges for Current Services - Other Miscellaneous Services - City and District	4640321	597,122	648,589	766,272	701,574	746,007	746,007	20300
Charges for Current Services - City Contribution	4640322	434,770	411,128	449,645	458,068	449,645	449,645	10000
Charges for Current Services - City Contribution	4640322	0	0	0	0	0	0	27900
Charges for Current Services - Literacy	4640323	26,874	37,813	27,813	32,066	138,813	138,813	20300
Charges for Current Services - Supportive Housing Initiative	4640324	78,409	0	0	0	0	0	10000
Charges for Current Services - Reimbursement from Non Govt Organization	4640326	389,285	641,737	250,600	222,000	90,912	90,912	10000
Charges for Services- Retirement Admin	4640328	977,782	1,082,839	1,262,562	1,290,107	0	0	33020
Charges for Current Services - Certification Fees	4640329	2,884,300	2,905,873	2,432,761	3,755,881	0	0	10000
Charges for Current Services - Certification Fees	4640329	44,156	177,269	5,000	9,106	0	0	20100
Charges for Current Services - Certification Fees	4640329	44,234	6,079	0	17,884	0	0	20300
Charges for Current Services - Certification Fees	4640329	11,000	0	10,000	5,000	0	0	20400
Charges for Current Services - Certification Fees	4640329	2,707	0	402,507	181,840	0	0	20500
Charges for Current Services - Certification Fees	4640329	918	1,505	1,000	495	0	0	20800
Charges for Current Services - Certification Fees	4640329	3,440	4,135	600	2,512	0	0	20900
Charges for Current Services - Certification Fees	4640329	440,710	383,574	330,858	392,122	0	0	21000

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Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Charges for Current Services - Certification Fees	4640329	1,630	607,086	0	177,500	0	0	27900
Charges for Current Services - Certification Fees	4640329	104	0	0	5	0	0	33020
Charges for Current Services - State and Federal Fire Reimbursement	4640410	1,575,954	1,052,469	0	405,697	90,915	90,915	10000
Charges for Current Services - OES Reimbursements	4640415	92,205	0	0	0	0	0	20100
Charges for Current Services - Current Service Forest/CDF Contract	4640425	2,453,844	2,585,909	3,054,422	3,777,612	2,838,794	2,838,794	10000
Charges for Current services - Fire Reports	4640430	1,140	180	400	420	0	0	10000
Charges for Current Services - Fire Plan Review	4640435	780	2,305	6,000	2,640	0	0	10000
Charges for Current Services - Ind. Cost Recovery Revenue	4640510	1,008,743	1,168,771	1,147,071	835,822	1,147,071	1,147,071	10000
Charges for Current Services - Inter-fund Revenue Charges	4640515	12,532,599	12,416,817	14,420,489	16,609,281	10,795,330	11,139,219	10000
Charges for Current Services - Inter-fund Revenue Charges	4640515	739,346	756,846	1,000,000	1,852,002	753,786	753,786	20100
Charges for Current Services - Inter-fund Revenue Charges	4640515	398,703	433,470	418,908	423,184	431,475	431,475	20300
Charges for Current Services - Inter-fund Revenue Charges	4640515	50,000	56,140	0	0	0	0	20800
Charges for Current Services - Inter-fund Revenue Charges	4640515	137,827	-148,618	250,949	136,858	0	0	20900
Charges for Current Services - Inter-fund Revenue Charges	4640515	0	324,093	326,584	340,223	301,584	301,584	21000
Charges for Current Services - Inter-fund Revenue Charges	4640515	703,786	852,173	892,276	1,339,140	0	0	27900
Charges for Current Services - Inter-fund Revenue Charges	4640515	68,170	71,977	58,620	160,943	13,620	13,620	31010
Charges for Current Services - Training Revenue	4640610	90	22,410	0	9,540	0	45,000	10000
Charges for Current Services - Coroner's Fees	4640710	19,746	29,150	32,012	28,055	32,012	32,012	10000
Charges for Current Services - Whistle Wheels Fuel	4640815	0	0	0	0	15,000	15,000	10000
Total: Charges for Current Services		43,025,256	44,459,570	45,207,907	52,427,260	37,237,173	37,484,614	

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Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Miscellaneous Revenues								
Other Govt Agencies - Marin County Funding	4570335	0	0	0	0	0	0	10000
Charges for Current Services - Concession Revue	4631912	31	0	250	0	0	0	10000
Misc Rev - Gift Shop Revenue	4710110	98,483	124,940	90,000	101,425	100,000	100,000	10000
Misc Rev - Sale Fixed Assets Personal Property	4710111	67,690	134,250	30,600	50,655	30,600	30,600	10000
Misc Rev - Sale Fixed Assets Personal Property	4710111	8,733	0	0	0	0	0	20100
Misc Rev - Other Sales Property	4710112	11,750	8,618	7,500	10,273	0	0	10000
Misc Rev - Other Sales Publications	4710113	6,068	3,201	6,200	3,192	409,165	409,165	10000
Misc Rev - Other Sales Publications	4710113	0	0	0	0	0	0	20100
Misc Rev - Other Sales Publications	4710113	3,486	2,417	1,500	1,150	1,500	1,500	20800
Misc Rev - Other Sales Publications	4710113	0	0	0	0	0	0	31010
Misc Rev - Cafe	4710117	0	75	100	150	100	100	10000
Misc Rev - Docent Program	4710118	3,577	3,931	3,000	5,438	3,750	3,750	10000
Misc Rev - E-Commerce Sales	4710119	61	0	0	252	0	0	10000
Misc Rev - MarinMap Orthophoto Project	4710120	0	54,600	0	0	0	0	10000
Misc Rev - Sale of Assets	4710121	300,157	372,361	399,165	439,227	0	0	10000
Misc Rev - Elections	4710122	0	0	0	0	5,000	5,000	10000
Charges for Current Services - Repayments	4710124	186,595	175,026	488,251	423,661	188,251	188,251	10000
Misc Rev - Proceeds of Tobacco Settlement	4710210	0	0	0	0	0	0	10000
Misc Rev - Consumer Protection Penalties	4710215	594,993	574,915	734,534	455,679	760,744	760,744	10000

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Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	1,446,369	1,446,369	10000
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	5,000	5,000	20100
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	10,000	5,000	20400
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	208,144	208,144	20500
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	1,000	1,000	20800
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	600	600	20900
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	355,858	355,858	21000
Misc Rev- Other cancelled warrants / garnishment	4710310	0	0	0	0	1,000	1,000	31010
Misc Rev - Claims Payment Refund	4710525	0	0	0	0	1,000	1,000	10000
Misc Rev - Entry Fees	4710610	10,328	21,271	10,500	27,084	0	0	10000
Misc Rev - Bankcard Fees	4710614	64,366	73,277	60,000	78,603	70,000	70,000	10000
Misc Rev - Donations (General)	4710615	34,478	50,851	67,993	50,323	77,993	77,993	10000
Misc Rev - Donations (General)	4710615	44,899	66,139	2,000	65,985	2,000	2,000	20300
Misc Rev - Tatoo Revenue	4710620	25	50	0	50	0	0	20900
Misc Rev - Loans	4710621	9,877	169,205	17,548	27,997	0	0	10000
Misc Rev - Lot Splits, Parcel Mergers/Combinations	4710622	900	8,400	15,000	8,850	15,000	15,000	10000
Misc Rev - Health Linkages Project	4710623	86,486	37,155	20,000	0	39,905	39,905	10000
Misc Rev - SB1246 Domestic Violence Program	4710624	145,710	55,000	55,000	70,000	55,000	55,000	10000
Misc Rev - Board Of Supervisors Ex-Officio Fees	4710626	15,950	14,091	0	14,750	0	0	10000
Misc Rev - Contract Revenue	4710631	3,467,891	4,110,336	3,698,966	4,706,171	1,659,217	1,659,217	10000

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State of California

County Budget Form
Schedule 5

Analysis of Financing Sources by Source by Fund

<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Misc Rev - Contract Revenue	4710631	252,602	0	5,000	15,156	0	0	20100
Misc Rev - Contract Revenue	4710631	-197	14,875	0	4,338	0	0	20300
Misc Rev - Contract Revenue	4710631	1,183	11,230	45,000	4,163	0	0	20500
Misc Rev - Contract Revenue	4710631	-913	0	0	0	0	0	20800
Misc Rev - Contract Revenue	4710631	138	0	0	0	0	0	20900
Misc Rev - Contract Revenue	4710631	3	0	0	5,196	0	0	27900
Misc Rev - Contract Revenue	4710631	2,782	3,184	1,000	388	0	0	31010
Misc Rev - Tax Collection Suspense	4710634	0	0	0	0	350,000	350,000	10000
Misc Rev - EBS/ Excess DCAP/MRA	4710635	0	0	0	0	3,000	3,000	10000
Misc Rev - Other	4710642	4,486	2,567	2,000	9,965	0	0	10000
Total: Miscellaneous Revenues		5,422,617	6,091,966	5,761,107	6,580,119	5,800,196	5,795,196	
<i>Other Financing Sources</i>								
Transfers In	4810110	0	0	0	0	412,158	529,339	10000
Transfers In	4810110	0	0	0	0	0	0	20400
Transfers In	4810110	0	0	0	0	26,632	26,632	20900
Transfers In	4810110	0	0	0	0	1,852,163	1,852,163	27900
Transfers In	4810110	0	0	0	0	1,537,342	1,537,342	33020
Total: Other Financing Sources		0	0	0	0	3,828,295	3,945,476	
Grand Total:		305,357,645	344,528,287	356,099,509	395,835,242	361,558,271	366,909,907	

COUNTY OF MARIN
 STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
 FOR FISCAL YEAR 2006-2007

COUNTY FUNDS (1)	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES				
	Apportionment from Countywide Tax Rate (2)	Voter Approved Debt		Total Secured (5)	Apportionment from Countywide Tax Rate (6)	Voter Approved Debt		Total Unsecured (9)	
		Rate (3)	Amount (4)			Rate (7)	Amount (8)		
COUNTY GENERAL	102	81,883,850		81,883,850	2,076,264			2,076,264	
COUNTY FIRE	125	3,468,494		3,468,494	0			0	
COUNTY LIBRARY	158	4,976,132		4,976,132	167,509			167,509	
TOTAL		90,328,476		90,328,476	2,243,773			2,243,773	
COUNTYWIDE TAX BASE									
(10)					SECURED ROLL			Unsecured Roll (14)	Total Secured and Unsecured (15)
					Locally Assessed (11)	State Assessed (12)	Total Secured (13)		
LAND					23,300,410,777	44,141,468	23,344,552,245	72,718,911	23,417,271,156
IMPROVEMENTS					25,568,429,110	223,577,157	25,792,006,267	358,042,101	26,150,048,368
PERSONAL PROPERTY					168,293,298	79,516,923	247,810,221	1,006,318,134	1,254,128,355
Total Assessed Valuation					49,037,133,185	347,235,548	49,384,368,733	1,437,079,146	50,821,447,879
LESS EXEMPTIONS									
Homeowners					387,379,830	0	387,379,830	1,306,309	388,686,139
Other					1,034,558,909	0	1,034,558,909	161,121,009	1,195,679,918
Total Assessed Valuation					47,615,194,446	347,235,548	47,962,429,994	1,274,651,828	49,237,081,822
LESS ALLOWANCE FOR:									
Delinquencies: (11) <u>N/A%</u> (12) <u>N/A%</u> (13) <u>N/A%</u> (14) <u>10'</u> 5%									
Identify									
(Adjusted Valuation for Estimated Tax Revenue Computation)									

County of Marin
State of California

Summary of County Financing Requirements by Function

County Budget Form
Schedule 7

	<i>Expenditure Amounts</i>					
	<i>Actual Year Ended June 30, 2004</i>	<i>Actual Year Ended June 30, 2005</i>	<i>Final Budget for Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Proposed Budget Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>
<i>Summarization by Function</i>						
General	60,502,513	58,878,576	104,125,680	84,957,523	95,619,745	100,486,190
Public Protection	83,286,634	87,190,893	113,344,318	119,390,939	115,385,091	116,996,013
Public Ways and Facilities	7,270,702	7,086,687	13,544,775	10,107,354	9,793,946	12,936,823
Health and Sanitation	59,487,260	64,296,866	82,430,142	78,342,974	86,325,478	88,865,179
Public Assistance	29,490,146	31,926,367	52,570,439	52,115,378	53,774,861	54,134,261
Education	-5,520,166	-6,564,552	10,602,906	10,143,076	11,932,593	12,095,396
Recreation and Cultural Services	5,245,498	5,221,154	7,386,363	7,352,981	7,552,669	7,641,164
<i>Total Specific Financing Uses</i>	239,762,586	248,035,992	384,004,623	362,410,226	380,384,383	393,155,026
Appropriation for Contingencies	0	0	6,207,162	2,000,000	7,000,000	7,045,712
<i>Total Specific Financing Uses</i>	0	0	6,207,162	2,000,000	7,000,000	7,045,712
<i>Total Financing Requirements</i>	239,762,586	248,035,992	390,211,785	364,410,226	387,384,383	400,200,738

County of Marin State of California

Summary of County Financing Requirements by Fund

County Budget Form
Schedule 7B

		<i>Expenditure Amounts</i>					
<i>Fund</i>		<i>Actual Year Ending June 30, 2004</i>	<i>Actual Year Ending June 30, 2005</i>	<i>Final Budget for Year Ending June 30, 2006</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Recommened Budget Year Ending June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
<i>Summarization by Fund</i>							
<i>Countywide Funds</i>							
General Fund	10000	212,072,092	220,435,359	331,822,447	313,155,920	334,632,601	337,748,703
Road Fund	20100	6,435,665	5,987,703	9,549,350	7,425,066	8,460,065	11,602,942
County Fire Special	20200	2,618,074	2,618,074	3,435,978	3,435,978	3,468,494	3,468,494
Marin County Library	20300	-5,707,426	-6,754,268	11,919,383	9,892,732	11,663,598	11,781,401
Fish & Game Preservation	20400	17,548	17,753	52,263	18,644	25,369	30,969
Child Support Services	20500	4,404,736	4,073,718	4,382,411	4,244,467	4,196,599	4,196,599
Building Inspection	20800	1,717,421	1,645,761	1,876,372	1,900,978	2,069,277	2,189,277
Environmental Health Services	20900	2,366,935	2,409,799	4,057,366	3,171,855	2,863,039	2,863,039
IST - Marin.Org (MIDAS) JPA	21000	75,825	615,796	657,442	658,301	657,442	657,442
Fishnet	21100	0	0	117,050	100,363	0	200,264
HUD Funds	22050	3,610,719	6,178,284	3,115,182	4,221,728	2,828,521	2,828,521
Capital Improvements	27900	10,184,831	8,937,738	10,804,220	9,404,331	5,698,000	11,811,709
1998A COPs	28101	0	0	0	0	5,117,365	5,117,365
Special Aviation	31010	691,739	963,422	4,020,280	2,391,581	836,056	836,056
Employees' Retirement Operations	33020	967,691	1,071,093	1,262,562	1,290,115	1,537,342	1,537,342
High Tech Theft Apprehension Grant	80553	306,736	-164,238	3,139,479	3,098,166	3,330,615	3,330,615
<i>Total: Countywide Funds</i>		239,762,586	248,035,992	390,211,785	364,410,226	387,384,383	400,200,738
<i>Total: Financing Requirements</i>		239,762,586	248,035,992	390,211,785	364,410,226	387,384,383	400,200,738

County of Marin
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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>	<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
		<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
General						
Property Management						
Child Support Info Systems (EDP)	2000021000	0	0	0	234,691	234,691
Communications Dispatch	2600021000	3,654,075	4,080,188	4,322,243	4,426,390	4,795,500
County Management & Budget	3000011000	0	0	0	1,951,554	2,038,961
Facilities Planning and Development	3000021000	1,683,543	1,905,483	1,958,855	151,777	151,777
Risk Management	3000031000	6,088,072	5,532,255	9,324,105	5,516,594	5,516,594
AR Administration	3100011000	6,045,149	6,655,164	6,821,573	1,057,076	1,057,076
Assessor	3100012000	0	99,375	0	4,934,419	4,934,419
Admin\Analysis	3200011000	0	0	0	998,723	998,723
Audits	3200012000	2,483,807	3,323,170	3,261,634	410,052	352,494
Financial Services	3200013000	0	0	0	2,199,267	2,199,267
Systems	3200014000	-873,407	6,767,761	8,628,142	2,201,981	2,289,388
Clerk of the Board	3300011000	2,128,423	2,293,834	2,446,010	1,840,954	1,840,954
Clerk of the Board	3300012000	104,030	118,278	116,959	870,015	870,015
County Counsel	3400011000	3,055,899	3,441,012	3,373,371	3,837,630	3,837,630
Human Resource Administration	3500011000	2,745,568	3,990,827	3,707,680	940,491	940,491
Organizational Develop & Training	3500012000	0	0	0	466,021	466,021
Staffing/ Recruitment Services	3500013000	0	0	0	836,742	853,506
Employee Relations	3500014000	0	0	0	157,251	157,251
Volunteers & Employee Programs	3500015000	0	0	0	273,113	273,113
Employee Payroll & Benefits	3500016000	0	0	0	455,256	455,256
Labor Relations	3500017000	0	0	0	155,207	155,207
Classification & Compensation	3500018000	0	0	0	480,007	480,007
Equal Employment	3500019000	0	0	0	370,741	383,866
IST P.C. Lease	3600011000	0	0	0	1,568,141	1,568,141
Systems Integration and Support Services	3600012000	0	0	0	3,284,575	3,284,575

County of Marin
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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

		<i>Expenditure Amounts</i>				
<i>Budget Units</i> <i>(Grouped by Function and Activity)</i>	<i>Budget Center/Org</i>	<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
Systems and Applications	3600013000	0	0	0	5,049,379	5,049,379
Technical Services	3600014000	10,393,767	11,464,209	12,057,773	3,690,904	3,690,904
Telephone Services	3600021000	271,504	409,817	289,008	320,843	320,843
Marin.org	3600032000	615,796	658,301	657,442	657,442	657,442
MarinMap	3600033000	113,883	287,818	185,600	57,300	57,300
IST P.C. Lease	3600041000	94,576	215,487	64,358	0	0
Retirement	3700011000	1,071,093	1,290,115	1,262,562	1,537,342	1,537,342
Treasurer Tax Collector	3800011000	0	0	0	2,101,957	2,101,957
Public Administrator	3800012000	1,979,673	2,236,509	2,317,631	323,522	323,522
Registrar	3800031000	1,713,252	2,328,764	2,826,493	2,283,650	2,283,650
Building Maintenance	4100011000	10,461,274	18,233,066	16,824,153	4,744,622	4,955,613
Printing Services	4100021000	333,886	468,325	559,984	536,558	536,558
Public Works Admin	4100031000	226,856	374,783	277,140	215,514	215,514
Purchasing	4100041000	431,859	527,571	511,303	380,719	380,719
Real Estate	4100051000	390,664	352,113	351,992	460,807	460,807
Communications & Electronic Equip Maint	4100091000	1,627,492	2,022,303	2,348,817	2,303,233	2,385,991
County Garage	4100111000	1,360,322	1,426,115	1,977,146	2,128,159	2,190,159
Engineering	4100121000	2,006,720	2,021,943	2,897,618	3,043,779	3,007,140
Countywide Expenses	9000011000	0	0	0	24,126,936	28,003,464
Community Services	9000012000	0	0	0	550,000	550,000
Community Partnership Projects	9000013000	0	0	0	800,000	800,000
Cultural/Recreational	9000014000	0	0	0	75,000	75,000
Disaster Preparedness/Safety	9000015000	0	0	0	75,000	75,000
Restorative Justice	9000016000	1,874,264	6,606,758	19,452,059	150,000	150,000
Housing	9000017000	0	0	0	375,000	375,000
Transportation	9000018000	0	0	0	350,000	350,000
Sustainability	9000019000	0	0	0	150,425	150,425

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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
			<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
Energy Initiatives		9000021000	0	0	0	50,000	50,000
Children & Families		9000022000	0	0	0	250,000	250,000
Board Initiatives/Targeted Industries		9000023000	0	0	0	350,000	350,000
Countywide Expenses		9000024000	30,000	30,000	30,500	0	0
Countywide Revenues		9000031000	-3,234,528	-4,305,915	-4,841,180	-1,137,014	-1,137,014
Peace Conversion		9000051000	1,064	1,731	4,269	0	0
<i>Activity Total:</i>	Property Management		58,878,576	84,857,160	104,015,240	95,619,745	100,331,638
Other General							
Fishnet Project		3000051000	0	100,363	110,440	0	154,552
<i>Activity Total:</i>	Other General		0	100,363	110,440	0	154,552
<i>Function Total:</i>	General		58,878,576	84,957,523	104,125,680	95,619,745	100,486,190
Public Protection							
Protective Inspection							
Child Support Services		2000011000	4,073,718	4,244,467	4,382,411	3,961,908	3,961,908
Coroner		2100011000	1,025,850	1,108,477	998,210	1,051,037	1,051,037
District Attorney		2200011000	8,988,384	9,881,257	10,016,897	10,439,426	10,526,368
STAR Program (DA)		2200012000	0	0	0	45,406	45,406
Adult Drug Court (DA)		2200013000	0	0	0	45,406	45,406
Juvenile Drug Court (DA)		2200014000	0	0	0	28,799	28,799
Proposition 36 (DA)		2200015000	0	0	0	28,799	28,799
Consumer Protection & Prosecution		2200021000	550,143	654,161	734,534	760,744	760,744
Victim Witness Services		2200031000	340,512	580,958	607,556	534,382	534,382
High Tech and Identity Theft		2200041000	-164,238	3,098,166	3,139,479	3,712,630	3,712,630
Fire Administration		2300011000	9,743,006	11,201,210	10,200,743	1,238,212	1,381,331
Fire Suppression		2300021000	2,618,074	3,435,978	3,435,978	12,718,436	12,958,985
Emergency Medical Services		2300031000	2,869,166	3,642,094	3,321,656	3,315,819	3,315,819
Adult Probation Services		2400011000	0	0	0	2,651,025	2,651,025
Jail Alternatives		2400012000	0	0	0	225,171	225,171

County of Marin
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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>	<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
		<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
Juvenile Probation	2400013000	-1,129,315	847,563	823,855	4,102,456	4,102,456
STAR Program (Probation)	2400014000	6,613,932	8,497,987	8,491,404	96,216	96,216
Probation - Adult Drug Court	2400015000	0	0	0	0	97,114
Proposition 36 (Probation)	2400016000	0	0	0	18,216	18,216
Juvenile Drug Court (Probation)	2400017000	64,966	155,068	223,830	92,812	92,812
Juvenile Hall	2400021000	0	0	0	2,821,708	2,793,430
Probation Admin	2400041000	2,649,143	2,847,527	2,961,471	2,871,654	2,916,654
Juvenile Drug Court (PD)	2500011000	0	0	0	42,387	42,387
STAR Program (PD)	2500012000	0	0	0	39,640	39,640
Defense Services	2500013000	0	0	0	6,156,017	6,156,017
Adult Drug Court (PD)	2500014000	0	0	0	90,812	90,812
Proposition 36 (PD)	2500015000	5,449,442	6,196,811	6,054,361	90,812	90,812
Sheriff Administration and Support Srvc	2600011000	3,021,186	3,394,097	3,050,045	3,411,599	3,566,673
Civil Services	2600031000	1,995,645	2,751,067	2,596,735	1,783,029	1,763,029
Office of Emergency Services	2600041000	719,279	1,209,299	2,287,957	764,252	764,252
Court Services	2600051000	2,088,949	2,450,321	2,484,344	2,743,936	2,743,936
Detention Bureau	2600061000	43,151	61,926	225,058	14,287,213	14,287,213
STAR Program (Sheriff)	2600062000	11,992,760	14,589,052	13,686,038	107,817	107,817
Patrol Services	2600071000	9,421,307	11,487,846	10,966,795	10,841,603	10,841,603
Investigations	2600081000	1,629,159	2,036,330	1,823,106	1,759,964	1,759,964
MCTF	2600091000	1,121,027	1,349,289	1,306,908	1,358,966	1,358,966
Vehicle Theft	2600101000	-39,626	90,017	101,175	100,000	143,000
Coordination of Probation	2600102000	0	0	0	313,504	313,504
Animal Control	3000041000	-2,389,198	2,621,672	2,618,397	2,681,702	2,681,702
Recorder	3100021000	229,027	484,541	791,564	2,033,977	2,033,977
Civil Grand Jury	3400021000	87,486	108,016	99,387	137,096	137,096
Clerk	3800021000	255,282	282,275	355,851	341,800	341,800

County of Marin
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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units</i> <i>(Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
			<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
CDA Administration		4000011000	76,547	134,067	89,500	89,501	89,501
Current Planning		4000021000	0	0	0	2,673,712	2,748,712
Affordable Housing		4000022000	0	0	0	237,283	237,283
Sustainability Team		4000023000	0	0	0	307,744	307,744
Environmental Planning		4000024000	0	0	0	535,219	535,219
Community Planning		4000025000	0	0	0	837,611	987,611
Code Enforcement		4000031000	4,255,141	5,973,410	4,828,736	316,153	316,153
Geographic Information Systems (GIS)		4000041000	0	0	0	492,414	492,414
Building and Safety		4000061000	1,645,761	1,900,978	1,876,372	2,069,277	2,189,277
Waste Management		4100081000	694,183	830,170	893,808	1,327,961	1,347,211
Land Use & Water Resources		4100131000	1,901,046	2,334,457	2,345,375	2,726,415	3,194,967
Department of Public Works Projects		4100990000	0	3,779,579	0	0	0
Department of Public Works Projects		4100990001	0	45,439	0	0	0
Agriculture		5000011000	1,339,919	1,477,099	1,633,570	1,458,245	1,468,245
Weights and Measures		5000012000	0	0	0	330,087	330,087
Court Obligations		9000041000	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712
Alternate Defense Services		9000062000	7,150	32,647	6,000	0	0
Alternate Defense Services		9000063000	1,273,464	1,445,265	1,750,000	0	0
Fish and Game		9000071000	17,753	18,644	23,500	25,369	30,969
<i>Activity Total:</i>	Protective Inspection		87,190,893	119,390,939	113,344,318	115,385,091	116,996,013
<i>Function Total:</i>	Public Protection		87,190,893	119,390,939	113,344,318	115,385,091	116,996,013
Public Ways and Facilities							
Transportation Terminals							
Road Maintenance & Improvement		4100061000	5,987,703	7,425,066	9,549,350	8,460,065	11,602,942
Transit Planning		4100071000	135,562	290,707	304,769	497,825	497,825
County Airport		4100101000	963,422	2,391,581	3,690,656	836,056	836,056
<i>Activity Total:</i>	Transportation Terminals		7,086,687	10,107,354	13,544,775	9,793,946	12,936,823
<i>Function Total:</i>	Public Ways and Facilities		7,086,687	10,107,354	13,544,775	9,793,946	12,936,823

County of Marin
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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>	<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
		<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
Health and Sanitation						
Rural Programs						
General Administration	1000011000	775,635	416,596	1,258,037	1,586,536	2,136,536
Area Agency on Aging	1000021000	0	0	0	2,130,425	2,027,647
Chronic Care Management	1000022000	-153,422	2,274,524	2,403,078	755,554	755,554
Alcohol & Drug Programs	1000031000	6,302,593	6,594,682	6,110,566	5,287,896	5,359,472
Tobacco Education	1000032000	-35,493	667,400	685,652	685,652	685,652
HHS Prop 36	1000033000	0	0	0	760,657	760,657
HHS Adult Drug Court	1000034000	0	0	0	546,043	485,632
Mental Health Admin	1000041000	0	0	0	3,138,758	3,221,408
Public Health Admin	1000042000	0	0	0	17,647,810	18,221,311
Youth and Family Mental Health Services	1000043000	0	0	0	6,434,431	7,270,981
Mental Health Managed Care	1000044000	0	0	0	1,611,419	1,611,419
STAR Program (HHS)	1000046000	25,034,536	27,124,322	28,060,981	394,278	462,923
Public Health Admin	1000081000	9,468,349	11,119,838	11,417,347	11,031,064	11,124,064
Uncompensated Emergency Care	1000082000	0	232,109	75,265	68,660	300,000
Children's Health Initiative	1000083000	166,069	228,660	388,792	478,685	478,685
Epidemiology	1000084000	336,312	519,937	569,509	671,364	671,364
Public Health Preparedness	1000091000	489,534	780,810	763,867	676,540	676,540
Emergency Medical Services	1000092000	290,473	888,375	1,010,032	681,677	681,677
Nursing	1000093000	1,808,993	1,987,257	2,169,674	2,422,315	2,525,093
Communicable Disease & Public Health Lab	1000101000	2,650,192	3,018,833	2,987,566	3,155,874	3,155,874
HIV/AIDS	1000102000	0	0	0	3,174,569	3,174,569
Women's Health	1000103000	5,808,433	8,825,741	9,251,226	6,076,196	6,076,196
Dental Clinic	1000104000	794,124	1,073,939	907,219	1,548,156	1,631,656
Detention Medical	1000105000	2,756,607	3,083,612	3,403,539	3,235,636	3,235,636
Children's Services	1000111000	1,616,383	1,731,591	1,984,155	2,087,619	2,087,619

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Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
			<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
CHDP		1000112000	817,138	690,808	1,001,689	910,353	910,353
Community Health & Prevention		1000113000	524,839	1,237,402	1,205,725	806,171	806,171
Teen Life Connection		1000114000	0	0	0	175,000	175,000
CA Nutrition Network		1000116000	0	0	0	510,564	510,564
Child Health Linkage		1000117000	0	0	0	39,905	39,905
Children's Oral Health		1000118000	0	0	0	143,460	143,460
Maternal Child Health		1000119000	1,304,867	1,362,785	1,304,200	1,164,446	1,164,446
WIC		1000121000	705,246	863,188	898,968	965,404	965,404
Consumer Protection		4000051000	0	0	0	1,577,361	1,577,361
Land Use		4000052000	2,409,799	3,171,855	4,057,366	801,663	801,663
Solid Waste & Haz Mat Response		4000053000	0	0	0	665,576	665,576
Richardson Bay Regional Authority		4000081000	150,314	160,366	161,189	173,261	182,611
Alternate Defense Services		9000061000	275,346	288,344	354,500	2,104,500	2,104,500
<i>Activity Total:</i>	Rural Programs		64,296,866	78,342,974	82,430,142	86,325,478	88,865,179
<i>Function Total:</i>	Health and Sanitation		64,296,866	78,342,974	82,430,142	86,325,478	88,865,179
Public Assistance							
Various Services							
Public Guardian		1000045000	590,864	763,239	762,813	886,683	1,072,713
Adult Social Services		1000051000	8,772,374	10,450,827	10,650,174	4,439,012	4,528,005
Childrens Social Services		1000052000	0	0	0	6,590,877	6,650,254
Veterans Services		1000053000	66,279	73,738	79,404	84,791	84,791
Public Assistance Eligibility		1000061000	9,865,564	29,792,909	30,997,317	11,846,391	11,846,391
Employment Services		1000062000	6,066,882	6,389,218	6,561,444	6,878,778	6,878,778
Public Assistance Aid Payments		1000071000	0	0	0	13,919,660	13,919,660
IHSS Provider Services		1000072000	0	0	0	5,810,417	5,835,417
Mediation Services		2400031000	386,119	423,719	404,105	489,731	489,731
Community Development Block Grants		4000071000	6,178,284	4,221,728	3,115,182	2,828,521	2,828,521
<i>Activity Total:</i>	Various Services		31,926,367	52,115,378	52,570,439	53,774,861	54,134,261

County of Marin
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Specific Financing Uses By Budget Unit By Function and Activity

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<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
			<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
<i>Function Total:</i> Public Assistance			31,926,367	52,115,378	52,570,439	53,774,861	54,134,261
Education							
Library Services-Plant Acquisition							
Farm Advisor U.C. Coop Ext.		5100011000	189,716	250,344	233,776	268,995	313,995
Novato Libraries		5400011000	0	0	0	2,239,206	2,239,206
Novato Libraries		5400012000	0	0	0	1,484,230	1,484,230
Novato Libraries		5400021000	0	0	0	1,441,297	1,441,297
Novato Libraries		5400022000	-6,754,268	9,892,732	10,369,130	1,261,165	1,288,634
Novato Libraries		5400023000	0	0	0	1,047,598	1,075,067
Novato Libraries		5400024000	0	0	0	1,821,741	1,884,606
Novato Libraries		5400025000	0	0	0	379,720	379,720
Novato Libraries		5400026000	0	0	0	788,995	788,995
Novato Libraries		5400031000	0	0	0	665,646	665,646
Library Capital Improvements		5400041000	0	0	0	534,000	534,000
<i>Activity Total:</i> Library Services-Plant Acquisition			-6,564,552	10,143,076	10,602,906	11,932,593	12,095,396
<i>Function Total:</i> Education			-6,564,552	10,143,076	10,602,906	11,932,593	12,095,396
Recreation and Cultural Services							
Veteran Memorial Buildings							
Parks Planning and Administration		5200011000	1,858,978	2,742,077	2,960,501	1,166,873	1,218,812
Park Facilities		5200012000	0	0	0	1,771,216	1,748,247
Landscape Services		5200021000	653,715	1,299,934	1,261,312	1,239,695	1,236,695
Visitor Services		5300011000	176,286	229,179	294,058	285,572	285,572
Marin Center		5300021000	2,532,175	3,081,791	2,870,492	3,089,313	3,151,838
<i>Activity Total:</i> Veteran Memorial Buildings			5,221,154	7,352,981	7,386,363	7,552,669	7,641,164
<i>Function Total:</i> Recreation and Cultural Services			5,221,154	7,352,981	7,386,363	7,552,669	7,641,164

County of Marin
State of California

Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>	<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
		<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommened + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
<i>Specific Expenditure Requirements:</i>		248,035,992	362,410,226	384,004,623	380,384,383	393,155,026
<i>Total Specific Financing Use By Budget Unit (Brought Forward)</i>		248,035,992	362,410,226	384,004,623	380,384,383	393,155,026
Appropriation for Contingencies:						
General						
Property Management						
Financial Services	3200013000	0	0	25,000	0	0
MarinMap	3600033000	0	0	150,933	0	0
Building Maintenance	4100011000	0	0	70,757	0	0
Countywide Expenses	9000011000	0	0	0	7,000,000	7,000,000
Restorative Justice	9000016000	0	0	0	0	0
Countywide Revenues	9000031000	0	2,000,000	4,045,222	0	0
<i>Activity Total:</i>	Property Management	0	2,000,000	4,291,912	7,000,000	7,000,000
Other General						
Fishnet Project	3000051000	0	0	6,610	0	45,712
<i>Activity Total:</i>	Other General	0	0	6,610	0	45,712
<i>Function Total:</i>	General	0	2,000,000	4,298,522	7,000,000	7,045,712
Public Protection						
Protective Inspection						
Fire Suppression	2300021000	0	0	0	0	0
Fish and Game	9000071000	0	0	28,763	0	0
<i>Activity Total:</i>	Protective Inspection	0	0	28,763	0	0
<i>Function Total:</i>	Public Protection	0	0	28,763	0	0
Public Ways and Facilities						
Transportation Terminals						
Road Maintenance & Improvement	4100061000	0	0	0	0	0
County Airport	4100101000	0	0	329,624	0	0

County of Marin
State of California

Specific Financing Uses By Budget Unit By Function and Activity

County Budget Form
Schedules 8 and 8A

<i>Budget Units (Grouped by Function and Activity)</i>		<i>Budget Center/Org</i>	<i>Expenditure Amounts</i>				
			<i>Actual Year Ended June 30, 2005</i>	<i>YTD Actual Year Ended June 30, 2006</i>	<i>Approved Budget Year Ended June 30, 2006</i>	<i>Recommended + Recurring Changes June 30, 2007</i>	<i>Approved Budget Year Ending June 30, 2007</i>
<i>Activity Total:</i>	Transportation Terminals		0	0	329,624	0	0
<i>Function Total:</i>	Public Ways and Facilities		0	0	329,624	0	0
Education							
Library Services-Plant Acquisition							
Novato Libraries		5400022000	0	0	1,550,253	0	0
<i>Activity Total:</i>	Library Services-Plant Acquisition		0	0	1,550,253	0	0
<i>Function Total:</i>	Education		0	0	1,550,253	0	0
<i>Specific Expenditure Requirements:</i>			0	2,000,000	6,207,162	7,000,000	7,045,712
<i>Total Specific Financing Use By Budget Unit (Brought Forward)</i>			0	2,000,000	6,207,162	7,000,000	7,045,712
<hr/>							
<i>Appropriation for Contingencies:</i>							
<i>Total Financing Requirements</i>			248,035,992	364,410,226	390,211,785	387,384,383	400,200,738

Health & Human Services

County of Marin State of California

County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Planning & Administration			Expenditure Amounts					
HHS General Administration 1000011000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		2,256,468	2,403,303	2,781,601	2,750,626	3,041,654	3,041,654
Salaries - Extra Hire\Special Appointments	5110200		84,402	82,891	19,886	191,889	0	0
Overtime - Regular	5120100		190	46	5,500	7,125	4,998	4,998
Benefits - Retire - County Retire Contrib Tier I	5130510		241,821	240,891	440,346	338,266	598,294	598,294
Benefits - Retire Pob Debt Svc-Misc	5130530		68,250	86,820	0	119,071	0	0
Ben - Auto Allowance	5130635		9,376	9,626	9,600	9,653	9,600	9,600
Ben - Unused Fringe Benefits	5130640		28,591	31,538	0	43,321	0	0
Other Employer Exp - Compensation Insurance	5140115		-16,794	-17,800	102,863	113,227	109,500	109,500
Other Employer Exp - Other Employer Expenses	5140125		232,351	256,686	341,336	312,572	391,760	391,760
Other Employer Exp - Social Security/Medicare	5140140		26,514	29,594	38,441	36,252	44,104	44,104
<i>Account Group Total: Salaries and Employee Benefits</i>			2,931,169	3,123,596	3,739,573	3,922,002	4,199,910	4,199,910
Services And Supplies								
Services	5210000		120,705	100,189	545,675	325,680	502,346	1,052,346
Supplies and Materials	5220000		208,659	509,798	515,379	543,927	465,827	465,827
<i>Account Group Total: Services And Supplies</i>			329,364	609,987	1,061,054	869,608	968,173	1,518,173
Capital Outlay								
LVA Mach & Misc	5230082		0	0	0	0	154,244	154,244
LVA Tele Equip	5230085		0	0	0	0	11,000	11,000
Equipment & Machinery	5482050		157,491	97,636	154,244	121,213	0	0
Furniture & Fixtures	5482055		3,421	4,864	6,000	10,920	6,000	6,000
<i>Account Group Total: Capital Outlay</i>			160,912	102,500	160,244	132,134	171,244	171,244
Interdepartmental Charges								
Interdepartmental Charges	7000000		-2,878,050	-3,060,448	-3,702,834	-4,507,148	-3,752,791	-3,752,791
<i>Account Group Total: Interdepartmental Charges</i>			-2,878,050	-3,060,448	-3,702,834	-4,507,148	-3,752,791	-3,752,791
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	543,396	775,635	1,258,037	416,596	1,586,536	2,136,536

County of Marin
State of California

County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Planning & Administration			Expenditure Amounts					
HHS General Administration		1000011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Intergovernmental Revenues								
State - Medical Administration Act (MAA)	4510830		0	0	22,000	0	44,000	44,000
State - Dept.of Education Child Care	4511510		168,715	168,717	176,270	215,766	176,270	176,270
State - Children & Families Commission	4530530		3,000	0	0	6,600	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			171,715	168,717	198,270	222,366	220,270	220,270
Charges for Current Services								
Charges for Current Services - Reimbursement from No	4640326		10,000	5,000	0	0	0	0
Charges for Current Services - Certification Fees	4640329		1,693	315,965	250,634	287,340	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		0	0	0	613	0	0
<i>Account Group Total: Charges for Current Services</i>			11,693	320,965	250,634	287,953	0	0
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	9,000	9,000
Misc Rev - Contract Revenue	4710631		1,564	4,828	9,000	34	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			1,564	4,828	9,000	34	9,000	9,000
<i>Fund Total: 10000 General Revenues</i>			184,972	494,509	457,904	510,353	229,270	229,270

County of Marin State of California

County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Mental Health Administration			Expenditure Amounts					
Mental Health Administration	1000041000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	1,678,128	1,752,428
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	13,000	13,000
Overtime - Regular	5120100		0	0	0	0	5,000	5,000
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	330,088	330,088
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	60,413	60,413
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	243,670	243,670
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	24,724	24,724
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	2,355,023	2,429,323
Services And Supplies								
Services	5210000		0	0	0	0	417,000	417,000
Supplies and Materials	5220000		0	0	0	0	56,500	64,850
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	473,500	481,850
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	3,500	3,500
<i>Account Group Total: Other Charges</i>			0	0	0	0	3,500	3,500
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	2,000	2,000
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	2,000	2,000
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	304,735	304,735
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	304,735	304,735
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	3,138,758	3,221,408
Intergovernmental Revenues								
State - Realignment - Vehicle License Fees	4510310		0	0	0	0	408,000	408,000
State - Realignment - Sales Tax	4510710		0	0	0	0	1,398,000	1,398,000
State - Prop. 63 Mental Health Initiative	4520110		0	0	0	0	0	1,078,603

County of Marin State of California

Budget Unit Financing Uses Detail

County Budget Form
Schedule 9

Health And Human Services

Budgeted Program: Mental Health Administration			Expenditure Amounts					
Mental Health Administration	1000041000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - Medi-Cal Outpatient State	4520120		0	0	0	0	0	176,646
Federal - Medi-Cal	4550760		0	0	0	0	0	82,650
Federal - Medi-Cal	4550760		0	0	0	0	900,000	1,012,716
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	2,706,000	4,156,615
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	7,000	7,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	7,000	7,000
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	0	0	0	0	2,713,000	4,163,615

County of Marin State of California

County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Adult Mental Health Services		Expenditure Amounts					
Adult Mental Health Services	1000042000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	4,169,418	4,711,729
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	208,011	208,011
Salaries - Other - Assignment Differential	5110310	0	0	0	0	72,615	72,615
Salaries - Other - Bi-Lingual Pay	5110311	0	0	0	0	3,000	3,000
Salaries - Other - Holiday Pay	5110313	0	0	0	0	12,164	12,164
Salaries - Other - Shift Differential	5110319	0	0	0	0	60,596	60,596
Salaries - Other - Standby Pay	5110320	0	0	0	0	9,808	9,808
Overtime - Regular	5120100	0	0	0	0	65,000	65,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	820,105	820,105
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	150,065	150,065
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	430,860	430,860
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	59,656	59,656
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	6,061,298	6,603,609
Services And Supplies							
Services	5210000	0	0	0	0	6,617,049	6,648,239
Supplies and Materials	5220000	0	0	0	0	128,650	128,650
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	6,745,699	6,776,889
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	3,576,472	3,576,472
<i>Account Group Total: Other Charges</i>		0	0	0	0	3,576,472	3,576,472
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	9,600	9,600
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	9,600	9,600
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	1,254,741	1,254,741
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	1,254,741	1,254,741

County of Marin
State of California

County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Adult Mental Health Services

Expenditure Amounts

Adult Mental Health Services			1000042000							
<i>Financing Uses Classification</i>			<i>Actual Completed Year Ended</i>		<i>Approved Budget for Year Ended</i>		<i>Actual Completed Year Ended</i>		<i>Recommended Budget Year Ending</i>	<i>Allowed by Board of Supervisors Year Ending</i>
<i>Object</i>			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>		
<i>Fund Total: 10000</i>	General	Expenditures	0	0	0	0	0	17,647,810	18,221,311	
Intergovernmental Revenues										
		4510310	0	0	0	0	0	1,632,190	1,632,190	
		4510555	0	0	0	0	0	109,343	109,343	
		4510710	0	0	0	0	0	7,915,676	7,915,676	
		4511810	0	0	0	0	0	65,674	65,674	
		4520150	0	0	0	0	0	1,432,500	1,432,500	
		4520160	0	0	0	0	0	63,092	63,092	
		4540315	0	0	0	0	0	3,599,586	3,599,586	
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	0	14,818,061	14,818,061	
Charges for Current Services										
		4631315	0	0	0	0	0	61,000	61,000	
		4631345	0	0	0	0	0	175,000	175,000	
		4631420	0	0	0	0	0	198,537	198,537	
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	0	434,537	434,537	
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	0	15,252,598	15,252,598	

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County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Youth and Family Mental Health Services			Expenditure Amounts					
Youth and Family Mental Health Services	1000043000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	2,486,464	2,486,464
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	90,000	90,000
Salaries - Other - Assignment Differential	5110310		0	0	0	0	10,000	10,000
Salaries - Other - Bi-Lingual Pay	5110311		0	0	0	0	1,000	1,000
Salaries - Other - Holiday Pay	5110313		0	0	0	0	4,000	4,000
Salaries - Other - Shift Differential	5110319		0	0	0	0	20,000	20,000
Salaries - Other - Standby Pay	5110320		0	0	0	0	2,000	2,000
Overtime - Regular	5120100		0	0	0	0	20,000	20,000
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	489,087	489,087
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	89,513	89,513
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	274,413	274,413
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	36,054	36,054
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	3,522,531	3,522,531
Services And Supplies								
Services	5210000		0	0	0	0	2,567,500	3,404,050
Supplies and Materials	5220000		0	0	0	0	56,400	56,400
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	2,623,900	3,460,450
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	284,000	284,000
<i>Account Group Total: Other Charges</i>			0	0	0	0	284,000	284,000
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	4,000	4,000
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	4,000	4,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	6,434,431	7,270,981

Intergovernmental Revenues

County of Marin
State of California

County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Youth and Family Mental Health Services

Expenditure Amounts

Youth and Family Mental Health Services	1000043000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
State - Realignment - Vehicle License Fees	4510310	0	0	0	0	680,000	680,000
State - EPSDT	4520170	0	0	0	0	892,154	892,154
State - AB3632 Special Education Program	4530521	0	0	0	0	1,385,783	1,385,783
Federal - Medi-Cal	4550760	0	0	0	0	1,500,000	1,500,000
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	4,457,937	4,457,937
Charges for Current Services							
Charges for Current Service - Healthy Families	4631320	0	0	0	0	75,000	75,000
Charges for Current Services - Patient Fees	4631345	0	0	0	0	75,000	75,000
Charges for Current Services - Insurance - Outpatient	4631420	0	0	0	0	62,000	62,000
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	212,000	212,000
<i>Fund Total: 10000</i>	General Revenues	0	0	0	0	4,669,937	4,669,937

County of Marin
State of California

County Budget Form
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Mental Health Managed Care			Expenditure Amounts					
Mental Health Managed Care	1000044000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	255,564	255,564
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	50,269	50,269
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	9,200	9,200
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	33,628	33,628
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	3,706	3,706
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	352,367	352,367
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	1,259,052	1,259,052
<i>Account Group Total: Other Charges</i>			0	0	0	0	1,259,052	1,259,052
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	1,611,419	1,611,419
Intergovernmental Revenues								
Federal - Managed Care In-Patient Federal	4540320		0	0	0	0	1,259,052	1,259,052
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	1,259,052	1,259,052
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	1,259,052	1,259,052

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Budgeted Program: Public Guardian			Expenditure Amounts					
Public Guardian	1000045000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		689,365	682,270	754,125	741,197	849,540	1,005,670
Salaries - Extra Hire\Special Appointments	5110200		6,398	17,123	21,034	45,845	8,990	8,990
Benefits - Retire - County Retire Contrib Tier I	5130510		74,876	68,568	130,464	92,427	167,104	167,104
Benefits - Retire Pob Debt Svc-Misc	5130530		21,398	24,565	0	32,573	0	0
Ben - Unused Fringe Benefits	5130640		5,412	5,936	0	8,211	0	0
Other Employer Exp - Compensation Insurance	5140115		16,424	-14,182	23,948	21,530	28,200	28,200
Other Employer Exp - Other Employer Expenses	5140125		78,538	76,485	101,622	84,727	115,951	115,951
Other Employer Exp - Social Security/Medicare	5140140		8,345	7,659	10,935	8,475	12,319	12,319
<i>Account Group Total: Salaries and Employee Benefits</i>			900,756	868,424	1,042,128	1,034,985	1,182,104	1,338,234
Services And Supplies								
Services	5210000		20,863	10,990	13,650	17,491	13,650	40,750
Supplies and Materials	5220000		7,087	8,483	4,800	10,671	4,800	7,600
<i>Account Group Total: Services And Supplies</i>			27,950	19,473	18,450	28,162	18,450	48,350
Interdepartmental Charges								
Interdepartmental Charges	7000000		-287,630	-297,033	-297,765	-299,908	-313,871	-313,871
<i>Account Group Total: Interdepartmental Charges</i>			-287,630	-297,033	-297,765	-299,908	-313,871	-313,871
<i>Fund Total: 10000 General Expenditures</i>			641,076	590,864	762,813	763,239	886,683	1,072,713
Revenue from Use of Money & Property								
Rev fr Use of Money and Prop - Interest Income	4410110		0	0	0	0	26,400	26,400
Rev fr Use of Money and Prop - AB 1018 Interest	4410115		2,301	3,000	26,400	0	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>			2,301	3,000	26,400	0	26,400	26,400
Intergovernmental Revenues								
State - Medical Administration Act (MAA)	4510830		62,000	62,000	50,000	33,002	50,000	50,000
<i>Account Group Total: Intergovernmental Revenues</i>			62,000	62,000	50,000	33,002	50,000	50,000
Charges for Current Services								
Charges for Current Services - Bond Fees/PC2942	4630115		32,003	35,885	11,000	30,853	11,000	11,000

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Budgeted Program: Public Guardian			Expenditure Amounts					
Public Guardian								
		1000045000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Representative Payee F	4630410		33,687	32,786	15,000	26,394	15,000	15,000
Charges for Current Services -Estate Fees	4630910		119,707	96,876	148,000	52,535	148,000	148,000
Account Group Total: Charges for Current Services			185,397	165,547	174,000	109,781	174,000	174,000
<i>Fund Total:</i>	10000	General	Revenues	249,698	230,547	250,400	142,784	250,400

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Budgeted Program: STAR Program (HHS)

Expenditure Amounts

STAR Program (HHS)	1000046000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	6,987,996	7,427,278	8,151,901	7,829,156	290,798	290,798
Salaries - Extra Hire\Special Appointments	5110200	686,228	434,338	381,102	485,484	0	0
Salaries - Other - Assignment Differential	5110310	98,619	106,856	82,615	95,367	0	0
Salaries - Other - Bi-Lingual Pay	5110311	3,692	3,641	4,000	3,241	0	0
Salaries - Other - Holiday Pay	5110313	13,418	13,548	16,164	14,301	0	0
Salaries - Other - Shift Differential	5110319	82,127	85,997	80,596	87,531	0	0
Overtime - Regular	5120100	69,614	110,437	90,000	161,717	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	672,564	668,857	1,321,143	896,988	57,200	57,200
Benefits - Retire Pob Debt Svc-Misc	5130530	189,475	241,163	0	315,957	0	0
Ben - Unused Fringe Benefits	5130640	23,055	25,225	0	32,620	0	0
Other Employer Exp - Compensation Insurance	5140115	-82,822	-80,497	296,580	290,617	10,469	10,469
Other Employer Exp - Other Employer Expenses	5140125	659,977	727,386	935,549	854,830	31,594	31,594
Other Employer Exp - Social Security/Medicare	5140140	98,006	102,153	119,182	108,555	4,217	4,217
<i>Account Group Total: Salaries and Employee Benefits</i>		9,501,949	9,866,384	11,478,832	11,176,363	394,278	394,278
Services And Supplies							
Services	5210000	3,716,505	7,840,494	9,159,672	8,223,343	0	68,645
Supplies and Materials	5220000	506,145	347,598	554,311	553,705	0	0
<i>Account Group Total: Services And Supplies</i>		4,222,650	8,188,092	9,713,983	8,777,048	0	68,645
Other Charges							
Support in Care of Persons	5410000	7,908,747	5,416,385	5,291,845	5,459,067	0	0
<i>Account Group Total: Other Charges</i>		7,908,747	5,416,385	5,291,845	5,459,067	0	0
Capital Outlay							
Building Improvement	5482015	0	8,851	0	0	0	0
Equipment & Machinery	5482050	2,118	35,011	0	49,713	0	0
Furniture & Fixtures	5482055	0	16,000	0	3,618	0	0
<i>Account Group Total: Capital Outlay</i>		2,118	59,862	0	53,332	0	0

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Budgeted Program: STAR Program (HHS)			Expenditure Amounts					
STAR Program (HHS)	1000046000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Interdepartmental Charges								
Interdepartmental Charges	7000000		1,431,725	1,503,813	1,576,321	1,658,512	0	0
<i>Account Group Total: Interdepartmental Charges</i>			1,431,725	1,503,813	1,576,321	1,658,512	0	0
Intergovernmental Revenues								
State – Dept. of Rehabilitation	4520160		0	0	0	71,847	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	71,847	0	0
<i>Fund Total: 10000 General Expenditures</i>			23,067,189	25,034,536	28,060,981	27,196,169	394,278	462,923
Intergovernmental Revenues								
State - Realignment - Vehicle License Fees	4510310		171,215	3,012,091	2,600,190	3,331,842	0	0
State - CAL WORKS	4510555		84,352	97,550	109,343	93,461	0	0
State - Realignment - Sales Tax	4510710		11,820,403	9,670,489	9,313,676	8,954,411	0	0
State - Mandated Costs	4511310		0	0	0	2,821,398	0	0
State - Prop. 63 Mental Health Initiative	4520110		0	43,020	28,361	82,360	0	0
State - Medi-Cal Outpatient State	4520120		0	3,650	0	5,404	0	0
State - SD Reimbursement	4520125		892,154	973,546	892,154	1,300,531	0	0
State - Children's System of Care	4520130		363,225	0	0	0	0	0
State - Homeless AB2541 - SD	4520135		35,322	56,271	65,674	65,674	0	0
State - Prior Year Revenue - Managed Care	4520140		1,183,660	575,000	0	0	0	0
State - AB2034 Adult System of Care	4520150		1,432,500	1,375,200	1,432,500	1,375,200	0	0
State - AB3632 Special Education Program	4530521		1,405,788	1,385,783	1,405,788	1,385,783	0	0
State - County Medical Services Program	4530528		0	4,785	0	6,937	0	0
Federal - Managed Care In-Patient Federal	4540320		1,244,940	1,421,908	1,259,052	977,367	0	0
Federal - Grant	4550755		588,457	541,310	541,310	541,310	0	0
Federal - Medi-Cal	4550760		5,484,309	5,819,265	5,984,586	6,328,094	0	110,731
<i>Account Group Total: Intergovernmental Revenues</i>			24,706,325	24,979,868	23,632,634	27,269,771	0	110,731
Charges for Current Services								

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Budget Unit Financing Uses Detail

Budgeted Program: STAR Program (HHS)			Expenditure Amounts					
STAR Program (HHS)		1000046000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Medicare Revenue	4631315		54,234	64,428	61,000	68,480	0	0
Charges for Current Service - Healthy Families	4631320		92,778	131,782	75,000	122,765	0	0
Charges for Current Services - Patient Fees	4631345		306,891	374,305	250,000	221,098	0	0
Charges for Current Services - Insurance - Outpatient	4631420		191,916	218,203	185,743	189,145	0	0
Charges for Current Services - Supportive Housing Initia	4640324		78,409	0	0	0	0	0
Charges for Current Services - Reimbursement from No	4640326		0	248,749	50,000	50,000	0	0
Charges for Current Services - Certification Fees	4640329		0	4,053	5,000	27,679	0	0
<i>Account Group Total: Charges for Current Services</i>			724,228	1,041,520	626,743	679,167	0	0
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		22,176	9,415	7,000	7,557	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			22,176	9,415	7,000	7,557	0	0
<i>Fund Total: 10000</i>	General	Revenues	25,452,729	26,030,804	24,266,377	27,956,495	0	110,731

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Budgeted Program: Aging Services			Expenditure Amounts					
Area Agency on Aging	1000021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	610,442	507,664
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	3,603	3,603
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	106,802	106,802
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	21,975	21,975
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	67,863	67,863
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	8,852	8,852
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	819,537	716,759
Services And Supplies								
Services	5210000		0	0	0	0	1,274,668	1,274,668
Supplies and Materials	5220000		0	0	0	0	25,660	25,660
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	1,300,328	1,300,328
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	10,000	10,000
<i>Account Group Total: Other Charges</i>			0	0	0	0	10,000	10,000
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	560	560
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	560	560
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	2,130,425	2,027,647
Intergovernmental Revenues								
State - Medical Administration Act (MAA)	4510830		0	0	0	0	80,913	42,371
State - Agency on Aging	4530410		0	0	0	0	409,446	409,446
Federal - AAA Title V Senior Comm Service Empl Progr	4550510		0	0	0	0	112,470	112,470
Federal - Agency on Aging	4550515		0	0	0	0	915,689	915,689
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	1,518,518	1,479,976
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	0	0	0	0	1,518,518	1,479,976

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Budgeted Program: Aging Services		Expenditure Amounts					
Chronic Care Management	1000022000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	594,273	601,314	636,568	521,849	373,530	373,530
Salaries - Extra Hire\Special Appointments	5110200	85	13,985	3,603	9,470	0	0
Salaries - Other - Assignment Differential	5110310	0	94	0	0	0	0
Salaries - Other - Shift Differential	5110319	14	0	0	0	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	57,824	44,662	96,839	53,136	73,473	73,473
Benefits - Retire Pob Debt Svc-Misc	5130530	16,470	16,438	0	19,751	0	0
Ben - Unused Fringe Benefits	5130640	5,463	6,944	0	13,182	0	0
Other Employer Exp - Compensation Insurance	5140115	-9,121	-9,421	18,837	17,852	13,447	13,447
Other Employer Exp - Other Employer Expenses	5140125	57,850	54,271	77,892	48,560	42,079	42,079
Other Employer Exp - Social Security/Medicare	5140140	7,255	7,633	9,957	7,690	5,416	5,416
<i>Account Group Total: Salaries and Employee Benefits</i>		730,113	735,920	843,696	691,490	507,945	507,945
Services And Supplies							
Services	5210000	-1,106,283	-1,155,752	1,270,868	1,207,670	3,000	3,000
Supplies and Materials	5220000	31,177	26,666	32,420	24,208	2,900	2,900
<i>Account Group Total: Services And Supplies</i>		-1,075,106	-1,129,086	1,303,288	1,231,878	5,900	5,900
Other Charges							
Support in Care of Persons	5410000	46,000	38,435	35,600	58,450	0	0
<i>Account Group Total: Other Charges</i>		46,000	38,435	35,600	58,450	0	0
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	100	100
Vehicles	5482045	13,428	0	0	0	0	0
Equipment & Machinery	5482050	13,125	7,962	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		26,553	7,962	0	0	100	100
Interdepartmental Charges							
Interdepartmental Charges	7000000	206,418	193,346	220,494	292,706	241,609	241,609
<i>Account Group Total: Interdepartmental Charges</i>		206,418	193,346	220,494	292,706	241,609	241,609

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Budgeted Program: Aging Services

Chronic Care Management			Expenditure Amounts					
1000022000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>			<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
<i>Object</i>			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
<i>Fund Total: 10000</i>	General	Expenditures	-66,022	-153,422	2,403,078	2,274,524	755,554	755,554
Intergovernmental Revenues								
State - Medical Administration Act (MAA)		4510830	158,002	172,000	172,000	176,456	200,000	200,000
State - Agency on Aging		4530410	45,218	415,380	409,446	412,094	0	0
State - Miscellaneous State Contribution		4530520	103,577	30,000	0	20,000	0	0
State - Children & Families Commission		4530530	56,890	0	0	0	0	0
Federal - AAA Title V Senior Comm Service Empl Progr		4550510	77,626	60,530	112,470	104,511	0	0
Federal - Agency on Aging		4550515	724,255	810,954	837,089	867,636	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			1,165,568	1,488,864	1,531,005	1,580,697	200,000	200,000
Charges for Current Services								
Charges for Current Services - Reimbursement from No		4640326	238,169	279,103	200,600	172,000	0	0
Charges for Current Services - Certification Fees		4640329	383,610	0	0	7,500	0	0
<i>Account Group Total: Charges for Current Services</i>			621,779	279,103	200,600	179,500	0	0
Miscellaneous Revenues								
Misc Rev - Donations (General)		4710615	18,895	17,870	0	14,353	0	0
Misc Rev - Contract Revenue		4710631	0	1,000	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			18,895	18,870	0	14,353	0	0
<i>Fund Total: 10000</i>	General	Revenues	1,806,242	1,786,837	1,731,605	1,774,550	200,000	200,000

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Budgeted Program: Public Health Administration			Expenditure Amounts					
Children's Health Initiative	1000083000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	82,306	141,397	114,752	147,945	147,945
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	1,782	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		0	5,789	24,462	11,235	29,101	29,101
Benefits - Retire Pob Debt Svc-Misc	5130530		0	1,718	0	3,959	0	0
Ben - Unused Fringe Benefits	5130640		0	716	0	64	0	0
Other Employer Exp - Compensation Insurance	5140115		0	-1,991	8,102	6,484	5,326	5,326
Other Employer Exp - Other Employer Expenses	5140125		0	9,407	22,131	17,036	23,118	23,118
Other Employer Exp - Social Security/Medicare	5140140		0	1,223	2,050	1,582	2,145	2,145
<i>Account Group Total: Salaries and Employee Benefits</i>			0	99,168	198,142	156,893	207,635	207,635
Services And Supplies								
Services	5210000		0	724	142,250	38,240	262,250	262,250
Supplies and Materials	5220000		0	5,302	8,800	8,169	8,800	8,800
<i>Account Group Total: Services And Supplies</i>			0	6,026	151,050	46,409	271,050	271,050
Other Charges								
Support in Care of Persons	5410000		0	60,874	39,600	25,358	0	0
<i>Account Group Total: Other Charges</i>			0	60,874	39,600	25,358	0	0
<i>Fund Total: 10000 General Expenditures</i>			0	166,069	388,792	228,660	478,685	478,685
Intergovernmental Revenues								
State - Children & Families Commission	4530530		0	171,521	248,792	219,149	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	171,521	248,792	219,149	0	0
Charges for Current Services								
Charges for Current Services - Insurance - Outpatient	4631420		0	0	0	0	225,617	225,617
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	225,617	225,617
<i>Fund Total: 10000 General Revenues</i>			0	171,521	248,792	219,149	225,617	225,617

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Public Health Administration			Expenditure Amounts					
Public Health Admin	1000081000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		598,698	660,097	720,533	717,137	676,725	676,725
Salaries - Extra Hire\Special Appointments	5110200		16,838	8,139	3,250	19,766	15,573	15,573
Benefits - Retire - County Retire Contrib Tier I	5130510		60,057	60,214	116,476	80,690	133,112	133,112
Benefits - Retire Pob Debt Svc-Misc	5130530		17,238	21,693	0	28,437	0	0
Ben - Unused Fringe Benefits	5130640		1,679	2,010	0	4,195	0	0
Other Employer Exp - Compensation Insurance	5140115		-4,512	-4,553	28,108	26,412	24,362	24,362
Other Employer Exp - Other Employer Expenses	5140125		67,433	74,180	85,770	78,722	79,871	79,871
Other Employer Exp - Social Security/Medicare	5140140		6,880	7,274	10,504	8,038	9,813	9,813
<i>Account Group Total: Salaries and Employee Benefits</i>			764,312	829,055	964,641	963,396	939,456	939,456
Services And Supplies								
Services	5210000		-665,888	-698,973	745,905	748,706	1,000,627	1,093,627
Supplies and Materials	5220000		70,802	281,788	198,685	145,330	123,000	123,000
<i>Account Group Total: Services And Supplies</i>			-595,086	-417,185	944,590	894,035	1,123,627	1,216,627
Other Charges								
Support in Care of Persons	5410000		8,682,220	8,743,589	8,793,115	8,424,575	8,302,142	8,302,142
<i>Account Group Total: Other Charges</i>			8,682,220	8,743,589	8,793,115	8,424,575	8,302,142	8,302,142
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	2,750	2,750
Equipment & Machinery	5482050		11,509	0	0	13,128	0	0
Furniture & Fixtures	5482055		29,314	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			40,823	0	0	13,128	2,750	2,750
Interdepartmental Charges								
Interdepartmental Charges	7000000		120,947	312,890	715,001	824,704	663,089	663,089
<i>Account Group Total: Interdepartmental Charges</i>			120,947	312,890	715,001	824,704	663,089	663,089
<i>Fund Total: 10000 General Expenditures</i>			9,013,216	9,468,349	11,417,347	11,119,838	11,031,064	11,124,064

Intergovernmental Revenues

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Budget Unit Financing Uses Detail

Health And Human Services

Budgeted Program: Public Health Administration			Expenditure Amounts					
Public Health Admin	1000081000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - Realignment - Vehicle License Fees	4510310		11,087,249	12,064,365	11,179,318	12,305,935	11,642,361	11,642,361
State - Realignment - Sales Tax	4510710		3,481,548	3,904,033	3,689,784	3,524,748	3,689,784	3,689,784
State - Medical Administration Act (MAA)	4510830		1,254,317	400,884	400,884	400,884	200,442	200,442
State - Health Administration	4511730		9,341	7,005	9,341	11,408	9,341	9,341
State - SB12/612 - Maddy Funds	4530512		0	0	0	0	205,958	205,958
State - County Medical Services Program	4530528		25,555	24,391	0	0	0	0
Federal - Medical Admin Activities/Targeted Case Mng	4540325		0	71,957	173,273	78,506	315,442	315,442
Federal - Other Health	4540330		4,504	0	0	0	0	0
Account Group Total: Intergovernmental Revenues			15,862,514	16,472,636	15,452,600	16,321,480	16,063,328	16,063,328
Charges for Current Services								
Charges for Current Services - Vital Statistics Fees	4631225		87,736	150,204	198,000	206,970	198,000	198,000
Charges for Current Services - Private Insurance	4631335		0	0	0	-1,398	0	0
Charges for Current Services - Certification Fees	4640329		14,875	24,825	10,000	40,615	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		0	0	0	4,929	0	0
Account Group Total: Charges for Current Services			102,611	175,029	208,000	251,117	198,000	198,000
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	28,000	28,000
Misc Rev - Contract Revenue	4710631		49,755	23,766	0	0	0	0
Account Group Total: Miscellaneous Revenues			49,755	23,766	0	0	28,000	28,000
Fund Total: 10000 General Revenues			16,014,879	16,671,431	15,660,600	16,572,597	16,289,328	16,289,328

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Public Health Administration			Expenditure Amounts					
Uncompensated Emergency Care	1000082000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	73,892	230,736	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	73,892	230,736	0	0
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	68,660	300,000
<i>Account Group Total: Other Charges</i>			0	0	0	0	68,660	300,000
<i>Fund Total: 10000 General Expenditures</i>			0	0	73,892	230,736	68,660	300,000
Intergovernmental Revenues								
State - SB12/612 - Maddy Funds	4530512		0	0	75,265	232,109	68,660	300,000
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	75,265	232,109	68,660	300,000
<i>Fund Total: 10000 General Revenues</i>			0	0	75,265	232,109	68,660	300,000

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Epidemiology			Expenditure Amounts					
Epidemiology	1000084000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		293,867	308,185	345,374	327,273	380,383	380,383
Salaries - Extra Hire\Special Appointments	5110200		3,206	45,101	15,300	28,650	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		24,676	25,411	45,905	31,530	74,821	74,821
Benefits - Retire Pob Debt Svc-Misc	5130530		6,807	9,236	0	11,111	0	0
Ben - Unused Fringe Benefits	5130640		4,066	3,815	0	3,340	0	0
Other Employer Exp - Compensation Insurance	5140115		-3,450	-4,255	11,304	10,036	13,694	13,694
Other Employer Exp - Other Employer Expenses	5140125		24,581	27,315	43,626	32,956	47,098	47,098
Other Employer Exp - Social Security/Medicare	5140140		4,219	5,003	5,008	4,960	5,516	5,516
<i>Account Group Total: Salaries and Employee Benefits</i>			357,971	419,812	466,517	449,855	521,512	521,512
Services And Supplies								
Services	5210000		4,653	-130,196	57,000	27,888	103,000	103,000
Supplies and Materials	5220000		1,601	46,695	45,992	42,195	46,852	46,852
<i>Account Group Total: Services And Supplies</i>			6,255	-83,500	102,992	70,082	149,852	149,852
<i>Fund Total: 10000 General Expenditures</i>			364,226	336,312	569,509	519,937	671,364	671,364
Intergovernmental Revenues								
State - Breast Cancer Research	4530515		207,353	176,329	100,000	0	100,000	100,000
Federal - Other Health	4540330		0	0	0	279,916	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			207,353	176,329	100,000	279,916	100,000	100,000
Charges for Current Services								
Charges for Current Services - Certification Fees	4640329		24,500	6,300	18,440	28,236	0	0
<i>Account Group Total: Charges for Current Services</i>			24,500	6,300	18,440	28,236	0	0
<i>Fund Total: 10000 General Revenues</i>			231,853	182,629	118,440	308,152	100,000	100,000

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Public Health Preparedness			Expenditure Amounts					
Public Health Preparedness	1000091000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	213,742	117,627	277,643	277,643
Salaries - Extra Hire\Special Appointments	5110200		280,878	236,005	130,354	174,897	130,354	130,354
Salaries - Other - Standby Pay	5110320		0	1,158	0	0	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	8,032	54,612	54,612
Ben - Unused Fringe Benefits	5130640		0	0	0	4,893	0	0
Other Employer Exp - Compensation Insurance	5140115		-2,332	-845	500	4,833	9,995	9,995
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	6,819	28,502	28,502
Other Employer Exp - Social Security/Medicare	5140140		4,017	4,166	1,000	4,265	4,025	4,025
<i>Account Group Total: Salaries and Employee Benefits</i>			282,563	240,483	345,596	321,364	505,131	505,131
Services And Supplies								
Services	5210000		19,668	-3,672	60,697	98,895	11,305	11,305
Supplies and Materials	5220000		114,040	179,518	143,041	221,123	41,138	41,138
<i>Account Group Total: Services And Supplies</i>			133,708	175,846	203,738	320,018	52,443	52,443
Other Charges								
Support in Care of Persons	5410000		6,558	15,111	163,731	131,335	85,416	85,416
<i>Account Group Total: Other Charges</i>			6,558	15,111	163,731	131,335	85,416	85,416
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	3,288	3,288
Equipment & Machinery	5482050		27,700	3,882	0	8,093	0	0
<i>Account Group Total: Capital Outlay</i>			27,700	3,882	0	8,093	3,288	3,288
Interdepartmental Charges								
Interdepartmental Charges	7000000		33,846	54,212	50,802	0	30,262	30,262
<i>Account Group Total: Interdepartmental Charges</i>			33,846	54,212	50,802	0	30,262	30,262
<i>Fund Total: 10000 General Expenditures</i>			484,376	489,534	763,867	780,810	676,540	676,540
Intergovernmental Revenues								
State - Grant	4530527		0	0	0	0	676,540	676,540

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Public Health Preparedness

Expenditure Amounts

Public Health Preparedness	1000091000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Federal - Other Health	4540330	130,830	0	0	0	0	0
Federal - Other Civil Defense	4550610	691,237	374,534	655,860	506,665	0	0
Federal - Grant	4550755	0	49,411	108,007	219,865	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		822,067	423,945	763,867	726,530	676,540	676,540
<i>Fund Total:</i>	10000 General Revenues	822,067	423,945	763,867	726,530	676,540	676,540

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: HHS Emergency Medical Services			Expenditure Amounts					
HHS Emergency Medical Services		1000092000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		276,733	204,572	282,402	209,898	292,456	292,456
Salaries - Extra Hire\Special Appointments	5110200		20,874	13,886	14,000	33,557	14,000	14,000
Benefits - Retire - County Retire Contrib Tier I	5130510		30,725	22,510	48,856	29,019	57,526	57,526
Benefits - Retire Pob Debt Svc-Misc	5130530		8,818	8,156	0	10,227	0	0
Ben - Unused Fringe Benefits	5130640		1,067	894	0	875	0	0
Other Employer Exp - Compensation Insurance	5140115		-5,265	-3,304	6,912	5,536	10,528	10,528
Other Employer Exp - Other Employer Expenses	5140125		27,077	22,777	32,720	26,759	34,122	34,122
Other Employer Exp - Social Security/Medicare	5140140		3,731	2,218	4,095	2,547	4,241	4,241
<i>Account Group Total: Salaries and Employee Benefits</i>			363,760	271,708	388,985	318,418	412,873	412,873
Services And Supplies								
Services	5210000		-42,188	-95,731	199,130	174,910	180,220	180,220
Supplies and Materials	5220000		56,532	49,208	20,590	16,199	10,500	10,500
<i>Account Group Total: Services And Supplies</i>			14,345	-46,523	219,720	191,109	190,720	190,720
Other Charges								
Support in Care of Persons	5410000		3,055	5,672	332,150	313,011	7,150	7,150
<i>Account Group Total: Other Charges</i>			3,055	5,672	332,150	313,011	7,150	7,150
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	2,000	2,000
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	2,000	2,000
Interdepartmental Charges								
Interdepartmental Charges	7000000		80,651	59,616	69,177	65,836	68,934	68,934
<i>Account Group Total: Interdepartmental Charges</i>			80,651	59,616	69,177	65,836	68,934	68,934
<i>Fund Total: 10000 General Expenditures</i>			461,810	290,473	1,010,032	888,375	681,677	681,677
Fines, Forfeitures and Penalties								
Fines - Other Court Fines Superior	4310230		0	0	0	0	137,125	137,125
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			0	0	0	0	137,125	137,125

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: HHS Emergency Medical Services			Expenditure Amounts					
HHS Emergency Medical Services		1000092000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Intergovernmental Revenues								
State - SB12/612 - Maddy Funds	4530512		212,807	133,125	336,478	329,808	0	0
State - Grant	4530527		0	0	0	0	10,000	10,000
Federal - Grant	4550755		0	0	0	67,692	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			212,807	133,125	336,478	397,500	10,000	10,000
Charges for Current Services								
Charges for Current Services - Emergency Medical Serv	4640215		14,570	18,510	10,500	14,855	10,500	10,500
Charges for Current Services - Certification Fees	4640329		32,872	32,981	138,448	113,656	0	0
<i>Account Group Total: Charges for Current Services</i>			47,442	51,491	148,948	128,511	10,500	10,500
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		45,421	19,200	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			45,421	19,200	0	0	0	0
<i>Fund Total: 10000</i>	General	Revenues	305,670	203,816	485,426	526,012	157,625	157,625

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Budget Unit Financing Uses Detail

Health And Human Services

Budgeted Program: Nursing			Expenditure Amounts					
Nursing	1000093000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		876,651	946,750	1,061,819	1,023,814	1,209,520	1,312,298
Salaries - Extra Hire\Special Appointments	5110200		11,290	14,381	5,714	20,899	19,723	19,723
Salaries - Other - Assignment Differential	5110310		726	435	1,192	683	1,192	1,192
Salaries - Other - Bi-Lingual Pay	5110311		0	0	100	0	100	100
Benefits - Retire - County Retire Contrib Tier I	5130510		74,357	71,226	145,513	107,072	237,913	237,913
Benefits - Retire Pob Debt Svc-Misc	5130530		27,231	32,258	0	42,603	0	0
Ben - Unused Fringe Benefits	5130640		936	1,034	0	1,640	0	0
Other Employer Exp - Compensation Insurance	5140115		-30,631	-31,038	21,932	22,507	43,542	43,542
Other Employer Exp - Other Employer Expenses	5140125		78,837	84,844	117,448	102,836	132,570	132,570
Other Employer Exp - Social Security/Medicare	5140140		8,196	9,464	15,807	11,785	17,538	17,538
<i>Account Group Total: Salaries and Employee Benefits</i>			1,047,593	1,129,354	1,369,525	1,333,838	1,662,098	1,764,876
Services And Supplies								
Services	5210000		19,269	119,420	147,531	113,902	119,749	119,749
Supplies and Materials	5220000		103,029	125,061	30,206	51,944	36,688	36,688
<i>Account Group Total: Services And Supplies</i>			122,298	244,481	177,737	165,845	156,437	156,437
Other Charges								
Support in Care of Persons	5410000		47,635	47,326	42,043	45,698	42,043	42,043
<i>Account Group Total: Other Charges</i>			47,635	47,326	42,043	45,698	42,043	42,043
Capital Outlay								
Equipment & Machinery	5482050		1,326	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			1,326	0	0	0	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		187,680	387,832	580,369	441,876	561,737	561,737
<i>Account Group Total: Interdepartmental Charges</i>			187,680	387,832	580,369	441,876	561,737	561,737
<i>Fund Total: 10000 General Expenditures</i>			1,406,531	1,808,993	2,169,674	1,987,257	2,422,315	2,525,093

Intergovernmental Revenues

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Nursing			Expenditure Amounts					
Nursing	1000093000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - Medical Administration Act (MAA)	4510830		155,891	155,891	155,891	197,431	161,026	199,568
State - Miscellaneous State Contribution	4530520		0	0	0	0	158,789	158,789
Federal - Medical Admin Activities/Targeted Case Mng	4540325		0	0	0	0	77,946	77,946
Federal - Other Health	4540330		107,377	107,377	107,377	82,111	0	0
Other Govt Agencies - Other Grant Revenue	4570115		169,296	169,296	158,789	126,966	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			432,564	432,564	422,057	406,507	397,761	436,303
Charges for Current Services								
Charges for Current Services - Health Fees Immunizatio	4631325		169,780	173,022	194,800	189,405	194,800	194,800
Charges for Current Services - Certification Fees	4640329		0	1,795	0	4	0	0
<i>Account Group Total: Charges for Current Services</i>			169,780	174,817	194,800	189,409	194,800	194,800
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		12,698	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			12,698	0	0	0	0	0
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	615,041	607,381	616,857	595,917	592,561	631,103

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Communicable Disease & Public Health Lab		Expenditure Amounts					
Communicable Disease & Public Health Lab 1000101000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,523,374	1,522,545	1,570,398	1,529,576	1,604,312	1,604,312
Salaries - Extra Hire\Special Appointments	5110200	78,712	77,049	81,821	86,176	67,821	67,821
Salaries - Other - Assignment Differential	5110310	2,155	1,848	2,000	1,948	2,000	2,000
Salaries - Other - Bi-Lingual Pay	5110311	261	229	200	674	200	200
Salaries - Other - Shift Differential	5110319	0	0	100	54	100	100
Salaries - Other - Standby Pay	5110320	0	0	0	0	14,000	14,000
Overtime - Regular	5120100	1,955	2,542	6,500	6,161	6,500	6,500
Benefits - Retire - County Retire Contrib Tier I	5130510	147,798	138,739	236,886	172,596	315,568	315,568
Benefits - Retire Pob Debt Svc-Misc	5130530	42,444	50,969	0	59,482	0	0
Ben - Unused Fringe Benefits	5130640	4,550	4,416	0	4,166	0	0
Other Employer Exp - Compensation Insurance	5140115	-33,177	-33,433	40,353	39,155	57,755	57,755
Other Employer Exp - Other Employer Expenses	5140125	162,348	165,634	189,415	177,347	198,473	198,473
Other Employer Exp - Social Security/Medicare	5140140	17,446	17,530	22,771	18,887	23,263	23,263
Account Group Total: Salaries and Employee Benefits		1,947,866	1,948,068	2,150,444	2,096,222	2,289,992	2,289,992
Services And Supplies							
Services	5210000	72,984	116,337	135,551	120,651	78,705	78,705
Supplies and Materials	5220000	248,757	192,910	184,649	189,295	268,245	268,245
Account Group Total: Services And Supplies		321,741	309,247	320,200	309,946	346,950	346,950
Other Charges							
Support in Care of Persons	5410000	12,471	12,353	13,370	6,295	0	0
Account Group Total: Other Charges		12,471	12,353	13,370	6,295	0	0
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	1,120	1,120
Equipment & Machinery	5482050	4,591	0	0	38,742	0	0
Account Group Total: Capital Outlay		4,591	0	0	38,742	1,120	1,120
Interdepartmental Charges							

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Communicable Disease & Public Health Lab			Expenditure Amounts					
Communicable Disease & Public Health Lab 1000101000			<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Interdepartmental Charges	7000000		339,515	380,524	503,552	567,627	517,812	517,812
<i>Account Group Total: Interdepartmental Charges</i>			339,515	380,524	503,552	567,627	517,812	517,812
<i>Fund Total: 10000</i>	General	Expenditures	2,626,184	2,650,192	2,987,566	3,018,833	3,155,874	3,155,874
Intergovernmental Revenues								
State - Medical Administration Act (MAA)	4510830		31,569	31,569	31,569	31,569	31,569	31,569
State - Medi-Cal Outpatient State	4520120		480,128	94,113	110,129	73,035	0	0
State - Medi-Cal Outpatient State	4520120		0	0	0	0	110,129	110,129
State - Tuberculosis Control	4520710		55,077	58,711	56,791	39,691	56,791	56,791
State - FPACT Family Planning	4520725		0	317,137	326,516	380,351	326,516	326,516
State - County Medical Services Program	4530528		0	7,083	9,825	3,785	0	0
Federal - Other Health	4540330		0	1,401	0	4,906	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			566,774	510,014	534,830	533,338	525,005	525,005
Charges for Current Services								
Charges for Current Services - Medicare Revenue	4631315		0	3,023	2,707	6,704	2,707	2,707
Charges for Current Services - Health Fees Immunizatio	4631325		0	0	0	140	0	0
Charges for Current Services - Private Insurance	4631335		0	2,491	0	2,922	0	0
Charges for Current Services - Patient Fees	4631345		17,548	19,865	14,850	24,711	14,850	14,850
Charges for Current Services - Inst Care MD	4631720		0	0	500	0	500	500
Charges for Current Services - Certification Fees	4640329		8,008	7,889	7,988	8,037	0	0
<i>Account Group Total: Charges for Current Services</i>			25,556	33,268	26,045	42,514	18,057	18,057
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	50,201	50,201
Misc Rev - Contract Revenue	4710631		48,177	50,812	42,213	44,956	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			48,177	50,812	42,213	44,956	50,201	50,201
<i>Fund Total: 10000</i>	General	Revenues	640,507	594,094	603,088	620,808	593,263	593,263

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: HIV/AIDS			Expenditure Amounts					
HIV/AIDS	1000102000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	1,266,880	1,266,880
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	51,901	51,901
Salaries - Other - Assignment Differential	5110310		0	0	0	0	16,000	16,000
Salaries - Other - Bi-Lingual Pay	5110311		0	0	0	0	1,500	1,500
Salaries - Other - Shift Differential	5110319		0	0	0	0	5,908	5,908
Overtime - Regular	5120100		0	0	0	0	2,600	2,600
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	249,195	249,195
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	45,608	45,608
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	139,241	139,241
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	18,370	18,370
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	1,797,203	1,797,203
Services And Supplies								
Services	5210000		0	0	0	0	1,283,802	1,283,802
Supplies and Materials	5220000		0	0	0	0	86,264	86,264
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	1,370,066	1,370,066
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	500	500
<i>Account Group Total: Other Charges</i>			0	0	0	0	500	500
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	6,800	6,800
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	6,800	6,800
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	3,174,569	3,174,569
Intergovernmental Revenues								
State - Medical Administration Act (MAA)	4510830		0	0	0	0	94,260	94,260
State - Medi-Cal Outpatient State	4520120		0	0	0	0	29,000	29,000

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: HIV/AIDS			Expenditure Amounts					
HIV/AIDS	1000102000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - State Office of AIDS Subvention	4520715		0	0	0	0	429,534	429,534
State - Ryan White	4520750		0	0	0	0	991,277	991,277
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	1,544,071	1,544,071
Charges for Current Services								
Charges for Current Services - Medicare Revenue	4631315		0	0	0	0	34,000	34,000
Charges for Current Services - Patient Fees	4631345		0	0	0	0	3,000	3,000
Charges for Current Services - Insurance - Outpatient	4631420		0	0	0	0	17,000	17,000
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	54,000	54,000
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	1,598,071	1,598,071

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Budget Unit Financing Uses Detail

Budgeted Program: Women's Health

Expenditure Amounts

Women's Health	1000103000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	3,132,389	3,902,488	4,098,844	3,883,173	3,051,901	3,051,901
Salaries - Extra Hire\Special Appointments	5110200	198,243	282,788	201,957	266,905	150,000	150,000
Salaries - Other - Assignment Differential	5110310	64,550	89,897	96,500	101,015	80,500	80,500
Salaries - Other - Bi-Lingual Pay	5110311	13,720	20,425	22,800	19,347	21,300	21,300
Salaries - Other - Holiday Pay	5110313	5,056	5,147	5,000	5,722	5,000	5,000
Salaries - Other - Shift Differential	5110319	54,983	59,941	59,408	61,718	53,500	53,500
Salaries - Other - Standby Pay	5110320	2,360	0	0	0	25,000	25,000
Overtime - Regular	5120100	14,745	8,796	6,026	6,518	3,426	3,426
Benefits - Retire - County Retire Contrib Tier I	5130510	311,870	357,525	676,124	451,338	600,309	600,309
Benefits - Retire Pob Debt Svc-Misc	5130530	82,140	128,067	0	157,828	0	0
Ben - Unused Fringe Benefits	5130640	8,707	11,171	1,908	11,944	0	0
Other Employer Exp - Compensation Insurance	5140115	-109,711	-132,973	138,705	120,074	109,868	109,868
Other Employer Exp - Other Employer Expenses	5140125	292,884	351,657	465,421	376,121	333,076	333,076
Other Employer Exp - Social Security/Medicare	5140140	46,733	58,153	63,029	58,271	44,253	44,253
<i>Account Group Total: Salaries and Employee Benefits</i>		4,118,670	5,143,082	5,835,722	5,519,975	4,478,133	4,478,133
Services And Supplies							
Services	5210000	-809,832	-364,789	1,864,644	1,705,551	452,091	452,091
Supplies and Materials	5220000	135,651	217,444	228,177	204,290	192,500	192,500
<i>Account Group Total: Services And Supplies</i>		-674,181	-147,346	2,092,821	1,909,841	644,591	644,591
Other Charges							
Support in Care of Persons	5410000	6,475	2,300	10,500	5,494	6,000	6,000
<i>Account Group Total: Other Charges</i>		6,475	2,300	10,500	5,494	6,000	6,000
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	5,000	5,000
Equipment & Machinery	5482050	0	28,506	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	28,506	0	0	5,000	5,000

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Women's Health			Expenditure Amounts					
Women's Health		1000103000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Interdepartmental Charges								
	Interdepartmental Charges	7000000	643,175	781,891	1,312,183	1,390,431	942,472	942,472
<i>Account Group Total: Interdepartmental Charges</i>			643,175	781,891	1,312,183	1,390,431	942,472	942,472
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	4,094,139	5,808,433	9,251,226	8,825,741	6,076,196	6,076,196
Intergovernmental Revenues								
	State - Medical Administration Act (MAA)	4510830	150,260	180,260	150,260	150,260	0	0
	State - Medi-Cal Outpatient State	4520120	1,157,768	1,102,641	1,127,352	1,262,436	0	0
	State - State Office of AIDS Subvention	4520715	420,354	375,993	429,534	329,132	0	0
	State - FPACT Family Planning	4520725	0	434,131	484,210	433,630	484,210	484,210
	State - Ryan White	4520750	1,229,743	1,045,981	1,045,981	958,299	0	0
	State - SB12/612 - Maddy Funds	4530512	20,797	0	0	0	0	0
	State - Breast Cancer Research	4530515	0	0	0	0	58,000	58,000
	State - Grant	4530527	0	45,375	58,000	54,157	0	0
	State - County Medical Services Program	4530528	0	11,800	16,670	7,125	0	0
	Federal - Title X CA Family Health Council	4540210	0	123,439	80,000	143,641	80,000	80,000
	Federal - Medical Admin Activities/Targeted Case Mng	4540325	0	0	0	0	56,000	56,000
	Federal - Medi-Cal	4550760	0	0	0	0	1,083,600	1,083,600
<i>Account Group Total: Intergovernmental Revenues</i>			2,978,922	3,319,620	3,392,007	3,338,680	1,761,810	1,761,810
Charges for Current Services								
	Charges for Current Services - Medicare Revenue	4631315	29,873	40,086	54,000	46,469	10,000	10,000
	Charges for Current Services - Private Insurance	4631335	0	107,099	155,000	90,947	155,000	155,000
	Charges for Current Services - Patient Fees	4631345	128,063	42,213	47,300	59,950	44,300	44,300
	Charges for Current Services - Insurance - Outpatient	4631420	18,647	17,845	17,000	13,087	0	0
	Charges for Current Services - Certification Fees	4640329	8,974	38,695	0	24,784	0	0
<i>Account Group Total: Charges for Current Services</i>			185,557	245,938	273,300	235,237	209,300	209,300
Miscellaneous Revenues								

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Women's Health			Expenditure Amounts					
Women's Health								
		1000103000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Misc Rev - Donations (General)	4710615		383	131	0	0	10,000	10,000
Misc Rev - Contract Revenue	4710631		46,048	41,445	10,000	17,028	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			46,431	41,576	10,000	17,028	10,000	10,000
<i>Fund Total: 10000</i>	General	Revenues	3,210,909	3,607,134	3,675,307	3,590,944	1,981,110	1,981,110

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Budget Unit Financing Uses Detail

Health And Human Services

<i>Budgeted Program: Dental Clinic</i>			<i>Expenditure Amounts</i>					
Dental Clinic	1000104000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		268,656	344,471	349,590	345,142	426,724	426,724
Salaries - Extra Hire\Special Appointments	5110200		225,551	214,911	234,906	271,223	460,076	460,076
Benefits - Retire - County Retire Contrib Tier I	5130510		20,794	26,642	54,498	34,709	83,937	83,937
Benefits - Retire Pob Debt Svc-Misc	5130530		5,838	9,671	0	12,232	0	0
Ben - Unused Fringe Benefits	5130640		907	1,595	0	1,968	0	0
Other Employer Exp - Compensation Insurance	5140115		-7,844	-8,232	13,564	17,004	15,362	15,362
Other Employer Exp - Other Employer Expenses	5140125		24,628	33,780	45,826	41,802	55,502	55,502
Other Employer Exp - Social Security/Medicare	5140140		7,060	7,947	5,069	8,712	6,188	6,188
<i>Account Group Total: Salaries and Employee Benefits</i>			545,589	630,784	703,453	732,792	1,047,789	1,047,789
Services And Supplies								
Services	5210000		155,533	103,645	184,165	187,948	373,536	373,536
Supplies and Materials	5220000		71,105	87,559	23,350	93,573	111,121	111,121
<i>Account Group Total: Services And Supplies</i>			226,638	191,204	207,515	281,520	484,657	484,657
Other Charges								
Support in Care of Persons	5410000		7,307	2,719	8,842	7,924	8,842	92,342
<i>Account Group Total: Other Charges</i>			7,307	2,719	8,842	7,924	8,842	92,342
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	30,883	0	0
<i>Account Group Total: Capital Outlay</i>			0	0	0	30,883	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		90,019	-30,584	-12,591	20,819	6,868	6,868
<i>Account Group Total: Interdepartmental Charges</i>			90,019	-30,584	-12,591	20,819	6,868	6,868
<i>Fund Total: 10000 General Expenditures</i>			869,552	794,124	907,219	1,073,939	1,548,156	1,631,656
Intergovernmental Revenues								
State - County Medical Services Program	4530528		0	38,897	58,950	0	0	0
State - Children & Families Commission	4530530		25,782	2,000	0	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Dental Clinic			Expenditure Amounts					
Dental Clinic		1000104000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Federal - Medi-Cal	4550760		0	282,446	281,650	299,463	0	0
Federal - Medi-Cal	4550760		0	0	0	0	450,658	450,658
<i>Account Group Total: Intergovernmental Revenues</i>			25,782	323,343	340,600	299,463	450,658	450,658
Charges for Current Services								
Charges for Current Service - Healthy Families	4631320		0	69,600	65,500	21,488	141,184	141,184
Charges for Current Services - Private Insurance	4631335		0	29,515	100,000	103,477	112,397	112,397
Charges for Current Services - Patient Fees	4631345		666,266	191,097	171,932	235,206	318,277	318,277
Charges for Current Services - Reimbursement from No	4640326		0	0	0	0	11,748	11,748
Charges for Current Services - Certification Fees	4640329		9,692	1,637	11,748	57	0	0
<i>Account Group Total: Charges for Current Services</i>			675,958	291,849	349,180	360,228	583,606	583,606
<i>Fund Total: 10000 General Revenues</i>			701,740	615,192	689,780	659,691	1,034,264	1,034,264

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Detention Medical

Detention Medical		1000105000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,546,045	1,575,211	1,672,098	1,344,788	1,537,324	1,537,324
Salaries - Extra Hire\Special Appointments	5110200	360,434	276,341	279,124	211,640	193,124	193,124
Salaries - Other - Assignment Differential	5110310	73,083	61,025	50,016	48,872	25,016	25,016
Salaries - Other - Holiday Pay	5110313	16,115	14,001	12,595	11,982	12,595	12,595
Salaries - Other - Shift Differential	5110319	94,787	88,412	85,796	77,782	75,496	75,496
Overtime - Regular	5120100	9,331	7,862	10,500	10,748	10,500	10,500
Benefits - Retire - County Retire Contrib Tier I	5130510	150,668	150,571	249,121	157,079	302,391	302,391
Benefits - Retire Pob Debt Svc-Misc	5130530	43,818	54,675	0	55,351	0	0
Ben - Unused Fringe Benefits	5130640	1,726	2,312	0	4,031	0	0
Other Employer Exp - Compensation Insurance	5140115	-59,358	-49,379	25,759	23,179	57,121	57,121
Other Employer Exp - Other Employer Expenses	5140125	127,300	137,215	167,411	118,420	158,164	158,164
Other Employer Exp - Social Security/Medicare	5140140	27,527	26,301	24,245	22,764	22,291	22,291
<i>Account Group Total: Salaries and Employee Benefits</i>		2,391,477	2,344,548	2,576,665	2,086,635	2,394,022	2,394,022
Services And Supplies							
Services	5210000	-39,448	98,164	281,390	315,589	130,060	130,060
Supplies and Materials	5220000	270,487	30,895	111,740	41,434	268,070	268,070
<i>Account Group Total: Services And Supplies</i>		231,039	129,059	393,130	357,023	398,130	398,130
Other Charges							
Support in Care of Persons	5410000	435,027	254,406	332,625	340,403	327,625	327,625
<i>Account Group Total: Other Charges</i>		435,027	254,406	332,625	340,403	327,625	327,625
Interdepartmental Charges							
Interdepartmental Charges	7000000	22,589	28,594	101,119	299,551	115,859	115,859
<i>Account Group Total: Interdepartmental Charges</i>		22,589	28,594	101,119	299,551	115,859	115,859
<i>Fund Total: 10000 General Expenditures</i>		3,080,131	2,756,607	3,403,539	3,083,612	3,235,636	3,235,636

Miscellaneous Revenues

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Detention Medical

Expenditure Amounts

Detention Medical	1000105000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Misc Rev - Contract Revenue	4710631	280	564	0	674	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		280	564	0	674	0	0
<i>Fund Total: 10000</i>	General Revenues	280	564	0	674	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention			Expenditure Amounts					
CA Nutrition Network	1000116000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	19,900	19,900
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	19,900	19,900
Services And Supplies								
Services	5210000		0	0	0	0	86,846	86,846
Supplies and Materials	5220000		0	0	0	0	106,906	106,906
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	193,752	193,752
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	296,912	296,912
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	296,912	296,912
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	510,564	510,564
Intergovernmental Revenues								
State - Grant	4530527		0	0	0	0	510,564	510,564
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	510,564	510,564
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	510,564	510,564

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Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention			Expenditure Amounts					
CHDP	1000112000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		452,896	471,785	529,141	358,543	445,198	445,198
Salaries - Extra Hire\Special Appointments	5110200		6,657	2,819	5,500	14,719	7,500	7,500
Salaries - Other - Assignment Differential	5110310		883	0	2,000	438	0	0
Salaries - Other - Shift Differential	5110319		0	0	0	19	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		43,164	39,485	79,805	38,335	87,570	87,570
Benefits - Retire Pob Debt Svc-Misc	5130530		13,154	18,411	0	19,334	0	0
Ben - Unused Fringe Benefits	5130640		3,649	4,163	0	4,963	0	0
Other Employer Exp - Compensation Insurance	5140115		-18,895	-17,472	15,711	14,276	16,027	16,027
Other Employer Exp - Other Employer Expenses	5140125		37,486	41,394	57,519	42,145	51,513	51,513
Other Employer Exp - Social Security/Medicare	5140140		6,523	6,603	7,673	5,242	6,455	6,455
<i>Account Group Total: Salaries and Employee Benefits</i>			545,518	567,188	697,349	498,013	614,263	614,263
Services And Supplies								
Services	5210000		15,390	11,460	46,423	11,549	30,439	30,439
Supplies and Materials	5220000		7,928	62,789	11,720	15,415	0	0
<i>Account Group Total: Services And Supplies</i>			23,318	74,249	58,143	26,964	30,439	30,439
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	11,270	11,270
Equipment & Machinery	5482050		8,458	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			8,458	0	0	0	11,270	11,270
Interdepartmental Charges								
Interdepartmental Charges	7000000		181,284	175,701	246,197	165,831	254,381	254,381
<i>Account Group Total: Interdepartmental Charges</i>			181,284	175,701	246,197	165,831	254,381	254,381
<i>Fund Total: 10000 General Expenditures</i>			758,578	817,138	1,001,689	690,808	910,353	910,353
Intergovernmental Revenues								
State - EPSDT	4520170		427,673	502,443	549,700	367,699	0	0

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Community Health & Prevention</i>			<i>Expenditure Amounts</i>					
CHDP	1000112000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - EPSDT	4520170		0	0	0	0	549,700	549,700
State - Child Health Disability Prevention (SB 620)	4520720		154,827	122,476	146,227	104,764	146,227	146,227
State - Children & Families Commission	4530530		25,632	23,784	29,670	650	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			608,132	648,703	725,597	473,113	695,927	695,927
<i>Fund Total:</i>	10000	General Revenues	608,132	648,703	725,597	473,113	695,927	695,927

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Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention			Expenditure Amounts					
Child Health Linkage	1000117000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	4,000	4,000
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	4,000	4,000
Services And Supplies								
Services	5210000		0	0	0	0	18,025	18,025
Supplies and Materials	5220000		0	0	0	0	350	350
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	18,375	18,375
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	17,530	17,530
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	17,530	17,530
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	39,905	39,905
Miscellaneous Revenues								
Misc Rev - Health Linkages Project	4710623		0	0	0	0	39,905	39,905
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	39,905	39,905
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	39,905	39,905

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Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention			Expenditure Amounts					
Children's Oral Health	1000118000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	13,662	13,662
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	13,662	13,662
Services And Supplies								
Services	5210000		0	0	0	0	19,566	19,566
Supplies and Materials	5220000		0	0	0	0	9,528	9,528
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	29,094	29,094
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	100,704	100,704
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	100,704	100,704
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	143,460	143,460
Intergovernmental Revenues								
Federal - Medi-Cal	4550760		0	0	0	0	6,405	6,405
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	6,405	6,405
Charges for Current Services								
Charges for Current Services - Private Insurance	4631335		0	0	0	0	23,711	23,711
Charges for Current Services - Patient Fees	4631345		0	0	0	0	113,344	113,344
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	137,055	137,055
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	143,460	143,460

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention		Expenditure Amounts					
Community Health & Prevention	1000113000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	249,889	276,184	412,364	442,529	574,222	574,222
Salaries - Extra Hire\Special Appointments	5110200	12,978	31,057	49,525	61,039	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	23,235	23,896	53,994	53,568	112,949	112,949
Benefits - Retire Pob Debt Svc-Misc	5130530	7,198	10,212	0	18,741	0	0
Ben - Unused Fringe Benefits	5130640	129	243	0	276	0	0
Other Employer Exp - Compensation Insurance	5140115	-11,792	-25,114	14,439	22,439	20,672	20,672
Other Employer Exp - Other Employer Expenses	5140125	23,803	29,440	49,449	55,085	80,807	80,807
Other Employer Exp - Social Security/Medicare	5140140	3,692	4,128	5,136	7,287	8,326	8,326
<i>Account Group Total: Salaries and Employee Benefits</i>		309,130	350,045	584,907	660,965	796,976	796,976
Services And Supplies							
Services	5210000	-23,943	-92,111	278,766	234,379	36,777	36,777
Supplies and Materials	5220000	24,667	132,465	146,474	68,647	0	0
<i>Account Group Total: Services And Supplies</i>		725	40,354	425,240	303,025	36,777	36,777
Other Charges							
Support in Care of Persons	5410000	0	0	300	0	0	0
<i>Account Group Total: Other Charges</i>		0	0	300	0	0	0
Capital Outlay							
Equipment & Machinery	5482050	4,707	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,707	0	0	0	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	95,774	134,440	195,278	273,412	-27,582	-27,582
<i>Account Group Total: Interdepartmental Charges</i>		95,774	134,440	195,278	273,412	-27,582	-27,582
<i>Fund Total: 10000 General Expenditures</i>		410,335	524,839	1,205,725	1,237,402	806,171	806,171
Fines, Forfeitures and Penalties							
Fines - Car Seat Program Revenue	4310220	9,745	7,787	6,000	5,123	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		9,745	7,787	6,000	5,123	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention			Expenditure Amounts					
Community Health & Prevention	1000113000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Intergovernmental Revenues								
State - Medi-Cal Program Administration State	4510510		99,090	0	0	0	0	0
State - Grant	4530527		308,819	459,141	661,956	435,974	0	0
State - Children & Families Commission	4530530		29,055	158,955	130,560	132,360	0	0
Federal - Other Health	4540330		1,502	6,006	6,006	6,006	0	0
Federal - Medi-Cal	4550760		0	15,752	10,988	1,762	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			438,466	639,854	809,510	576,102	0	0
Charges for Current Services								
Charges for Current Service - Healthy Families	4631320		0	204	0	0	0	0
Charges for Current Services - Private Insurance	4631335		0	2,281	23,711	5,331	0	0
Charges for Current Services - Patient Fees	4631345		0	2,256	11,068	370	0	0
Charges for Current Services - Certification Fees	4640329		0	0	25,000	32,426	0	0
<i>Account Group Total: Charges for Current Services</i>			0	4,741	59,779	38,127	0	0
Miscellaneous Revenues								
Misc Rev - Health Linkages Project	4710623		86,486	37,155	20,000	0	0	0
Misc Rev - Contract Revenue	4710631		4,160	0	0	0	12,006	12,006
<i>Account Group Total: Miscellaneous Revenues</i>			90,646	37,155	20,000	0	12,006	12,006
<i>Fund Total: 10000</i>	General	Revenues	538,856	689,537	895,289	619,352	12,006	12,006

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Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention

Expenditure Amounts

Maternal Child Health	1000119000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	490,373	462,006	523,415	604,955	637,272	637,272
Salaries - Extra Hire\Special Appointments	5110200	7,157	6,304	7,300	3,993	7,300	7,300
Salaries - Other - Assignment Differential	5110310	381	40	0	86	0	0
Salaries - Other - Bi-Lingual Pay	5110311	51	0	0	29	0	0
Salaries - Other - Shift Differential	5110319	110	40	0	266	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	53,891	47,505	90,551	79,498	125,351	125,351
Benefits - Retire Pob Debt Svc-Misc	5130530	14,245	14,683	0	25,823	0	0
Ben - Unused Fringe Benefits	5130640	1,921	2,514	0	3,910	0	0
Other Employer Exp - Compensation Insurance	5140115	-12,873	-11,773	14,865	16,739	22,942	22,942
Other Employer Exp - Other Employer Expenses	5140125	47,964	45,843	58,281	60,571	69,046	69,046
Other Employer Exp - Social Security/Medicare	5140140	6,252	5,949	7,590	7,823	9,240	9,240
<i>Account Group Total: Salaries and Employee Benefits</i>		609,472	573,112	702,002	803,691	871,151	871,151
Services And Supplies							
Services	5210000	-6,700	-1,742	77,842	70,060	62,342	62,342
Supplies and Materials	5220000	6,350	33,355	8,200	16,802	22,100	22,100
<i>Account Group Total: Services And Supplies</i>		-349	31,613	86,042	86,861	84,442	84,442
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	1,600	1,600
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	1,600	1,600
Interdepartmental Charges							
Interdepartmental Charges	7000000	736,869	700,142	516,156	472,232	207,253	207,253
<i>Account Group Total: Interdepartmental Charges</i>		736,869	700,142	516,156	472,232	207,253	207,253
<i>Fund Total: 10000 General Expenditures</i>		1,345,992	1,304,867	1,304,200	1,362,785	1,164,446	1,164,446
Intergovernmental Revenues							
State - Maternal and Child Health	4520610	603,898	392,145	392,145	379,931	430,537	430,537

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Health And Human Services

Budget Unit Financing Uses Detail

<i>Budgeted Program: Community Health & Prevention</i>			<i>Expenditure Amounts</i>					
Maternal Child Health	1000119000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - Children & Families Commission	4530530		0	0	0	29,300	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			603,898	392,145	392,145	409,231	430,537	430,537
<i>Fund Total: 10000</i>	General	Revenues	603,898	392,145	392,145	409,231	430,537	430,537

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Budget Unit Financing Uses Detail

Budgeted Program: Community Health & Prevention			Expenditure Amounts					
Teen Life Connection	1000114000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	5,300	5,300
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	5,300	5,300
Services And Supplies								
Services	5210000		0	0	0	0	117,543	117,543
Supplies and Materials	5220000		0	0	0	0	5,784	5,784
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	123,327	123,327
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	46,373	46,373
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	46,373	46,373
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	175,000	175,000
Intergovernmental Revenues								
State - Grant	4530527		0	0	0	0	175,000	175,000
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	175,000	175,000
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	175,000	175,000

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Children's Health Services			Expenditure Amounts					
Children's Health Services	1000111000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		899,307	915,008	989,425	963,730	1,031,117	1,031,117
Salaries - Extra Hire\Special Appointments	5110200		97,126	86,117	109,996	95,477	105,384	105,384
Salaries - Other - Assignment Differential	5110310		0	184	0	863	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		77,781	81,874	156,954	95,774	202,821	202,821
Benefits - Retire Pob Debt Svc-Misc	5130530		21,886	25,412	0	27,923	0	0
Ben - Unused Fringe Benefits	5130640		10,232	9,438	0	11,155	0	0
Other Employer Exp - Compensation Insurance	5140115		-18,858	-17,989	23,585	19,846	37,120	37,120
Other Employer Exp - Other Employer Expenses	5140125		82,033	92,106	124,145	103,922	125,574	125,574
Other Employer Exp - Social Security/Medicare	5140140		13,418	13,647	14,964	13,992	14,951	14,951
<i>Account Group Total: Salaries and Employee Benefits</i>			1,182,925	1,205,796	1,419,069	1,332,681	1,516,967	1,516,967
Services And Supplies								
Services	5210000		9,484	15,655	62,045	19,059	138,597	138,597
Supplies and Materials	5220000		38,659	77,478	47,238	19,286	31,438	31,438
<i>Account Group Total: Services And Supplies</i>			48,143	93,133	109,283	38,344	170,035	170,035
Other Charges								
Support in Care of Persons	5410000		26,683	67,210	89,350	40,103	0	0
<i>Account Group Total: Other Charges</i>			26,683	67,210	89,350	40,103	0	0
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	600	600
Building Improvement	5482015		0	0	12,000	523	12,000	12,000
Equipment & Machinery	5482050		3,834	0	0	7,881	0	0
<i>Account Group Total: Capital Outlay</i>			3,834	0	12,000	8,404	12,600	12,600
Interdepartmental Charges								
Interdepartmental Charges	7000000		271,848	250,245	354,453	312,058	388,017	388,017
<i>Account Group Total: Interdepartmental Charges</i>			271,848	250,245	354,453	312,058	388,017	388,017
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	1,533,434	1,616,383	1,984,155	1,731,591	2,087,619	2,087,619

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Children's Health Services			Expenditure Amounts					
Children's Health Services	1000111000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Intergovernmental Revenues								
State - Medi-Cal Program Administration State	4510510		155,064	164,387	180,313	258,174	0	0
State - Realignment - Sales Tax	4510710		155,340	140,432	140,432	140,432	140,432	140,432
State - Medfly Aid	4510825		213,252	243,331	204,185	432,573	0	0
State - Medi-Cal Outpatient State	4520120		23,346	34,914	15,000	54,030	0	0
State - CA Childrens Services Therapy, Diagnosis & Tre	4520410		230,334	176,830	55,000	199,989	135,000	135,000
State - CA Children's Services Administration State	4520730		167,279	134,840	189,558	143,117	189,558	189,558
State - Medi-Cal Program Administration	4530510		0	0	0	0	192,210	192,210
Federal - Medi-Cal	4550760		0	0	0	0	290,785	290,785
<i>Account Group Total: Intergovernmental Revenues</i>			944,615	894,734	784,488	1,228,315	947,985	947,985
Charges for Current Services								
Charges for Current Service - Healthy Families	4631320		0	0	40,265	0	40,265	40,265
Charges for Current Services - CCS HS Cost	4631510		2,950	2,900	0	4,333	0	0
<i>Account Group Total: Charges for Current Services</i>			2,950	2,900	40,265	4,333	40,265	40,265
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		1,880	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			1,880	0	0	0	0	0
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	949,445	897,634	824,753	1,232,648	988,250	988,250

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Women, Infants and Children (WIC)			Expenditure Amounts				
Women, Infants and Children (WIC)	1000121000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	303,987	344,052	382,290	380,659	433,852	433,852
Salaries - Extra Hire\Special Appointments	5110200	47,321	31,536	44,684	65,061	24,684	24,684
Salaries - Other - Bi-Lingual Pay	5110311	0	216	0	769	0	0
Salaries - Other - Shift Differential	5110319	0	13	0	0	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	23,254	26,224	55,602	34,715	85,339	85,339
Benefits - Retire Pob Debt Svc-Misc	5130530	6,606	9,289	0	12,233	0	0
Ben - Unused Fringe Benefits	5130640	3,384	5,978	0	8,251	0	0
Other Employer Exp - Compensation Insurance	5140115	-17,335	-17,684	24,215	28,852	15,619	15,619
Other Employer Exp - Other Employer Expenses	5140125	32,224	38,560	54,449	40,031	57,021	57,021
Other Employer Exp - Social Security/Medicare	5140140	4,806	5,280	5,543	6,410	11,018	11,018
<i>Account Group Total: Salaries and Employee Benefits</i>		404,247	443,466	566,783	576,982	627,533	627,533
Services And Supplies							
Services	5210000	84,886	143,291	182,128	149,437	100,720	100,720
Supplies and Materials	5220000	4,607	6,823	7,750	4,536	89,158	89,158
<i>Account Group Total: Services And Supplies</i>		89,493	150,114	189,878	153,974	189,878	189,878
Capital Outlay							
Equipment & Machinery	5482050	8,301	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		8,301	0	0	0	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	81,226	111,666	142,307	132,232	147,993	147,993
<i>Account Group Total: Interdepartmental Charges</i>		81,226	111,666	142,307	132,232	147,993	147,993
<i>Fund Total: 10000 General Expenditures</i>		583,267	705,246	898,968	863,188	965,404	965,404
Intergovernmental Revenues							
State - Medi-Cal Outpatient State	4520120	0	34	0	0	0	0
State - Child Health	4520735	424,298	464,966	489,114	532,284	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		424,298	464,999	489,114	532,284	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Women, Infants and Children (WIC)			Expenditure Amounts					
Women, Infants and Children (WIC)	1000121000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		13,612	9,703	28,000	6,592	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			13,612	9,703	28,000	6,592	0	0
<i>Fund Total: 10000</i>	General	Revenues	437,910	474,702	517,114	538,876	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Alcohol & Drug Programs			Expenditure Amounts					
Alcohol & Drug Programs	1000031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		377,938	390,085	524,270	535,996	412,635	464,666
Salaries - Extra Hire\Special Appointments	5110200		5,523	24,918	300	14,301	300	300
Salaries - Other - Holiday Pay	5110313		0	0	0	160	0	0
Salaries - Other - Shift Differential	5110319		0	0	0	64	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		43,021	41,751	86,607	70,490	81,165	81,165
Benefits - Retire Pob Debt Svc-Misc	5130530		12,277	15,296	0	24,844	0	0
Ben - Unused Fringe Benefits	5130640		0	0	0	0	0	0
Other Employer Exp - Compensation Insurance	5140115		2,660	2,775	20,342	17,986	14,855	14,855
Other Employer Exp - Other Employer Expenses	5140125		44,902	46,602	65,502	66,683	50,090	50,090
Other Employer Exp - Social Security/Medicare	5140140		5,284	5,669	7,602	7,580	5,983	5,983
<i>Account Group Total: Salaries and Employee Benefits</i>			491,606	527,096	704,623	738,104	565,028	617,059
Services And Supplies								
Services	5210000		2,780,311	4,086,380	3,819,560	3,822,708	3,673,432	3,612,977
Supplies and Materials	5220000		12,220	13,350	15,735	54,136	103,855	103,855
<i>Account Group Total: Services And Supplies</i>			2,792,531	4,099,730	3,835,295	3,876,844	3,777,287	3,716,832
Other Charges								
Support in Care of Persons	5410000		2,029,082	1,111,399	1,005,403	1,334,852	997,139	1,077,139
<i>Account Group Total: Other Charges</i>			2,029,082	1,111,399	1,005,403	1,334,852	997,139	1,077,139
Capital Outlay								
Equipment & Machinery	5482050		2,697	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			2,697	0	0	0	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		776,552	564,369	565,245	644,882	-51,558	-51,558
<i>Account Group Total: Interdepartmental Charges</i>			776,552	564,369	565,245	644,882	-51,558	-51,558
<i>Fund Total: 10000 General Expenditures</i>			6,092,468	6,302,593	6,110,566	6,594,682	5,287,896	5,359,472

Fines, Forfeitures and Penalties

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Alcohol & Drug Programs		Expenditure Amounts					
Alcohol & Drug Programs	1000031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Fines - Statham Vehicle Code Violations	4310110	42,513	36,333	38,880	43,350	0	0
Fines - Statham Vehicle Code Violations	4310110	0	0	0	0	38,880	38,880
Alcohol & Drug Related Offenses	4310115	13,577	11,678	12,800	13,810	0	0
Alcohol & Drug Related Offenses	4310115	0	0	0	0	578,220	578,220
Fines - Detoxification Fees	4310125	87,745	84,480	88,621	35,145	0	0
Fines - Detoxification Fees	4310125	0	0	0	0	88,621	88,621
Account Group Total: Fines, Forfeitures and Penalties		143,835	132,491	140,301	92,305	705,721	705,721
Intergovernmental Revenues							
State - Bay Area Service Network State	4520310	127,106	127,105	127,106	127,106	127,106	127,106
State - Drug State	4520315	234,088	293,881	333,759	309,544	354,758	354,758
State - Alcohol State	4520320	76,130	76,130	76,130	69,784	76,130	76,130
State - Perinatal State	4520510	1,039,827	1,030,179	1,030,179	1,036,520	1,030,179	1,030,179
State - Grant	4530527	0	0	0	0	472,362	472,362
State - Grant	4530527	108,196	112,163	101,000	65,042	0	0
State - Children & Families Commission	4530530	9,657	0	0	0	0	0
Federal - Medi-Cal Drug Federal 13.714	4540315	247,869	293,881	333,759	309,543	309,398	309,398
Federal - Substance Abuse Prevention & Treatment (CF	4550410	656,530	0	0	0	0	0
Federal - Grant	4550755	1,409,616	2,173,522	2,286,214	2,100,941	0	0
Federal - Grant	4550755	187,224	509,201	183,122	777,426	0	0
Account Group Total: Intergovernmental Revenues		4,096,243	4,616,063	4,471,269	4,795,906	2,369,933	2,369,933
Charges for Current Services							
Charges for Current Services - Reimbursement from No	4640326	141,116	81,885	0	0	0	0
Charges for Current Services - Certification Fees	4640329	0	34,441	0	84,738	0	0
Account Group Total: Charges for Current Services		141,116	116,326	0	84,738	0	0
Miscellaneous Revenues							
Misc Rev - Contract Revenue	4710631	1,111,013	1,067,239	806,017	967,914	0	0
Account Group Total: Miscellaneous Revenues		1,111,013	1,067,239	806,017	967,914	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<i>Budgeted Program: Alcohol & Drug Programs</i>			<i>Expenditure Amounts</i>					
Alcohol & Drug Programs	1000031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>		<i>Object</i>						
<i>Fund Total: 10000</i>	General	Revenues	5,492,207	5,932,119	5,417,587	5,940,864	3,075,654	3,075,654

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Tobacco Education</i>			<i>Expenditure Amounts</i>					
Tobacco Education	1000032000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		171,439	179,517	181,652	181,010	188,660	188,660
Salaries - Extra Hire\Special Appointments	5110200		2,439	492	800	781	800	800
Benefits - Retire - County Retire Contrib Tier I	5130510		14,498	14,399	25,979	18,555	37,109	37,109
Benefits - Retire Pob Debt Svc-Misc	5130530		4,118	5,214	0	6,539	0	0
Ben - Unused Fringe Benefits	5130640		0	0	0	60	0	0
Other Employer Exp - Compensation Insurance	5140115		-1,216	-1,257	7,048	6,798	6,792	6,792
Other Employer Exp - Other Employer Expenses	5140125		15,228	16,161	24,127	17,915	25,306	25,306
Other Employer Exp - Social Security/Medicare	5140140		2,417	2,483	2,634	2,508	2,736	2,736
<i>Account Group Total: Salaries and Employee Benefits</i>			208,923	217,008	242,240	234,166	261,403	261,403
Services And Supplies								
Services	5210000		-432,086	-370,456	325,444	299,105	298,725	298,725
Supplies and Materials	5220000		2,121	1,464	1,718	1,683	3,718	3,718
<i>Account Group Total: Services And Supplies</i>			-429,966	-368,993	327,162	300,788	302,443	302,443
Interdepartmental Charges								
Interdepartmental Charges	7000000		167,479	116,492	116,250	132,446	121,806	121,806
<i>Account Group Total: Interdepartmental Charges</i>			167,479	116,492	116,250	132,446	121,806	121,806
<i>Fund Total: 10000 General Expenditures</i>			-53,564	-35,493	685,652	667,400	685,652	685,652
Intergovernmental Revenues								
State - Tobacco Settlement Revenue	4511710		469,090	382,073	361,973	341,294	361,973	361,973
State - Rural Health SVC (AB-75)	4511720		156,996	125,340	150,000	147,012	0	0
State - Miscellaneous State Contribution	4530520		0	0	0	0	150,000	150,000
<i>Account Group Total: Intergovernmental Revenues</i>			626,086	507,413	511,973	488,305	511,973	511,973
<i>Fund Total: 10000 General Revenues</i>			626,086	507,413	511,973	488,305	511,973	511,973

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Proposition 36 (HHS)			Expenditure Amounts					
Proposition 36 (HHS)	1000033000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	79,114	79,114
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	15,562	15,562
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	2,848	2,848
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	9,571	9,571
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	1,147	1,147
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	108,242	108,242
Services And Supplies								
Services	5210000		0	0	0	0	506,128	506,128
Supplies and Materials	5220000		0	0	0	0	1,200	1,200
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	507,328	507,328
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	145,087	145,087
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	145,087	145,087
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	760,657	760,657

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Budget Unit Financing Uses Detail

Budgeted Program: Adult Drug Court (HHS)			Expenditure Amounts					
Adult Drug Court (HHS)	1000034000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	79,114	22,903
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	15,562	15,562
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	2,848	2,848
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	9,571	9,571
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	1,147	1,147
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	108,242	52,031
Services And Supplies								
Services	5210000		0	0	0	0	212,558	208,358
Supplies and Materials	5220000		0	0	0	0	2,040	2,040
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	214,598	210,398
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	2,950	2,950
<i>Account Group Total: Other Charges</i>			0	0	0	0	2,950	2,950
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	1,920	1,920
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	1,920	1,920
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	218,333	218,333
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	218,333	218,333
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	546,043	485,632
Intergovernmental Revenues								
State - Drug State	4520315		0	0	0	0	80,000	80,000
Federal - Grant	4550755		0	0	0	0	21,000	21,000
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	101,000	101,000
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	101,000	101,000

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Budget Unit Financing Uses Detail

Health And Human Services

Budgeted Program: Adult Social Services		Expenditure Amounts					
Adult Social Services	1000051000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	5,206,914	5,077,845	5,647,730	5,265,514	2,849,666	2,948,927
Salaries - Extra Hire\Special Appointments	5110200	96,883	88,612	90,000	93,256	42,850	42,850
Salaries - Other - Assignment Differential	5110310	0	7,421	0	0	0	0
Overtime - Regular	5120100	2,893	2,285	1,500	4,340	510	510
Benefits - Retire - County Retire Contrib Tier I	5130510	532,662	474,956	920,665	622,353	560,529	560,529
Benefits - Retire Pob Debt Svc-Misc	5130530	142,184	168,064	0	216,032	0	0
Ben - Unused Fringe Benefits	5130640	22,264	27,654	0	27,189	0	0
Other Employer Exp - Compensation Insurance	5140115	-117,823	-113,317	136,831	130,313	102,588	102,588
Other Employer Exp - Other Employer Expenses	5140125	515,590	516,660	669,208	598,423	340,856	340,856
Other Employer Exp - Social Security/Medicare	5140140	61,632	63,238	81,892	69,384	41,321	41,321
<i>Account Group Total: Salaries and Employee Benefits</i>		6,463,199	6,313,416	7,547,826	7,026,802	3,938,320	4,037,581
Services And Supplies							
Services	5210000	-73,773	-42,733	316,896	452,668	121,420	121,420
Supplies and Materials	5220000	496,986	522,543	486,979	507,558	23,256	12,988
<i>Account Group Total: Services And Supplies</i>		423,213	479,810	803,875	960,226	144,676	134,408
Other Charges							
Support in Care of Persons	5410000	705,413	698,683	609,605	602,710	347,856	347,856
<i>Account Group Total: Other Charges</i>		705,413	698,683	609,605	602,710	347,856	347,856
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	8,160	8,160
Equipment & Machinery	5482050	1,199	5,875	0	0	0	0
Furniture & Fixtures	5482055	0	0	50,000	61,590	0	0
<i>Account Group Total: Capital Outlay</i>		1,199	5,875	50,000	61,590	8,160	8,160
Interdepartmental Charges							
Interdepartmental Charges	7000000	1,866,312	1,274,590	1,638,868	1,799,499	0	0
<i>Account Group Total: Interdepartmental Charges</i>		1,866,312	1,274,590	1,638,868	1,799,499	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Adult Social Services

Expenditure Amounts

Adult Social Services			1000051000					
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Fund Total: 10000</i>	General	Expenditures	9,459,336	8,772,374	10,650,174	10,450,827	4,439,012	4,528,005
Intergovernmental Revenues								
State - Licensing		4510520	203,772	145,460	142,162	277,638	0	0
State - CSBG - Health Related		4510530	447,865	444,287	305,000	280,815	305,000	305,000
State - In Home Support Services		4510535	941,146	824,024	771,322	760,665	0	0
State - In Home Support Services		4510535	0	0	0	0	771,322	788,932
State - Comprehensive Emergency Services Child - Stat		4510610	137,664	81,600	75,000	90,906	0	0
State - Child Welfare Services - Health Related		4510613	355,916	542,039	450,000	195,010	0	0
State In Home Support Svcs - PCSP		4510614	908,854	713,130	679,730	955,204	679,730	746,327
State - Adoption Administration - State		4510615	144,510	202,430	226,567	316,892	0	0
State - Foster Parent Training and Recruitment		4510616	21,112	0	5,000	855	0	0
State - Supportive and Therapeutic Options Program (S		4510619	27,831	38,834	38,834	38,834	0	0
State - Child Welfare Services		4510621	2,125,617	1,644,198	1,530,884	1,946,279	0	0
State - County Services Block Grant		4510623	419,987	435,048	447,658	458,826	0	0
State - Realignment - Sales Tax		4510710	49,722	49,722	49,722	49,722	16,905	16,905
State - Dept.of Education Child Care		4511510	109,529	88,913	86,200	102,117	0	0
State - Agency on Aging		4530410	56,470	49,518	49,518	49,525	49,518	49,518
State - Youth Pilot Program		4530517	144,842	250,212	172,393	204,580	0	0
Federal - Licensing		4540111	25,957	64,413	91,604	44,253	0	0
Federal - Adoptions		4540112	238,802	95,682	124,136	244,835	0	0
Federal - Promoting Safe and Stable Families		4540113	284,807	232,677	198,773	162,014	0	0
Federal - Independent Living Program		4540115	268,447	205,439	201,428	179,153	0	0
Federal - Child Welfare Services		4540116	1,548,852	1,760,126	1,600,000	1,781,252	0	0
Federal - In Home Support Services - SPMP		4540118	125,589	139,283	158,820	109,390	154,928	154,928
Federal - Agency on Aging		4550515	33,069	34,081	33,363	33,363	33,363	43,318
Account Group Total: Intergovernmental Revenues			8,620,361	8,041,116	7,438,114	8,282,128	2,010,766	2,104,928

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Adult Social Services</i>			<i>Expenditure Amounts</i>					
Adult Social Services		1000051000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services								
Charges for Current Services - Impounds and Boarding	4631020		0	0	0	18,053	0	0
Charges for Current Services - AB2994 Child Abuse Fe	4640320		65,326	30,163	30,163	49,000	0	0
Charges for Current Services - Certification Fees	4640329		6,943	0	0	89,766	0	0
<i>Account Group Total: Charges for Current Services</i>			72,269	30,163	30,163	156,819	0	0
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	48,619	48,619
Misc Rev - SB1246 Domestic Violence Program	4710624		145,710	55,000	55,000	70,000	0	0
Misc Rev - Contract Revenue	4710631		12,030	10,077	10,000	7,457	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			157,740	65,077	65,000	77,457	48,619	48,619
<i>Fund Total: 10000 General Revenues</i>			8,850,370	8,136,356	7,533,277	8,516,404	2,059,385	2,153,547

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Budget Unit Financing Uses Detail

Budgeted Program: Childrens Social Services

Expenditure Amounts

Childrens Social Services	1000052000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	2,838,714	2,905,252
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	59,400	50,400
Overtime - Regular	5120100	0	0	0	0	990	990
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	558,375	558,375
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	102,194	102,194
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	338,838	338,838
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	41,161	41,161
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	3,939,672	3,997,210
Services And Supplies							
Services	5210000	0	0	0	0	177,524	177,524
Supplies and Materials	5220000	0	0	0	0	57,144	58,983
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	234,668	236,507
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	675,249	675,249
<i>Account Group Total: Other Charges</i>		0	0	0	0	675,249	675,249
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	15,840	15,840
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	15,840	15,840
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	1,725,448	1,725,448
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	1,725,448	1,725,448
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	6,590,877	6,650,254
Intergovernmental Revenues							
State - Comprehensive Emergency Services Child - Stat	4510610	0	0	0	0	75,000	75,000
State - Foster Care - State	4510611	0	0	0	0	88,233	88,233
State - Child Welfare Services - Health Related	4510613	0	0	0	0	450,000	450,000

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Childrens Social Services</i>			<i>Expenditure Amounts</i>					
Childrens Social Services	1000052000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - Adoption Administration - State	4510615		0	0	0	0	226,597	226,597
State - Foster Parent Training and Recruitment	4510616		0	0	0	0	5,000	5,000
State - Supportive and Therapeutic Options Program (S	4510619		0	0	0	0	38,834	38,834
State - Child Welfare Services	4510621		0	0	0	0	1,530,884	1,540,854
State - Realignment - Sales Tax	4510710		0	0	0	0	32,817	32,817
State - Dept.of Education Child Care	4511510		0	0	0	0	86,200	86,200
State - Youth Pilot Program	4530517		0	0	0	0	172,393	172,393
Federal - Licensing	4540111		0	0	0	0	91,604	91,604
Federal - Adoptions	4540112		0	0	0	0	124,136	124,136
Federal - Promoting Safe and Stable Families	4540113		0	0	0	0	198,773	198,773
Federal - Independent Living Program	4540115		0	0	0	0	201,428	201,428
Federal - Child Welfare Services	4540116		0	0	0	0	1,600,000	1,600,000
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	4,921,899	4,931,869
Charges for Current Services								
Charges for Current Services - AB2994 Child Abuse Fe	4640320		0	0	0	0	30,163	30,163
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	30,163	30,163
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	6,600	6,600
Misc Rev - SB1246 Domestic Violence Program	4710624		0	0	0	0	55,000	55,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	61,600	61,600
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	5,013,662	5,023,632

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Budget Unit Financing Uses Detail

Budgeted Program: Employment Services		Expenditure Amounts					
Employment Services	1000062000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,819,617	1,803,375	1,978,589	1,916,877	2,163,870	2,163,870
Salaries - Extra Hire\Special Appointments	5110200	78,749	27,179	1,000	3,653	1,000	1,000
Salaries - Other - Enrollee Wages	5110321	1,622	8,752	4,000	12,077	0	0
Salaries - Other - Grant Participant Wages	5110322	562	15,653	5,000	395	6,000	6,000
Overtime - Regular	5120100	0	611	500	3,608	500	500
Benefits - Retire - County Retire Contrib Tier I	5130510	184,955	173,559	336,861	236,439	425,633	425,633
Benefits - Retire Pob Debt Svc-Misc	5130530	52,552	63,062	0	83,325	0	0
Ben - Unused Fringe Benefits	5130640	13,835	10,401	0	6,117	0	0
Other Employer Exp - Compensation Insurance	5140115	-34,449	-34,595	49,692	46,210	77,899	77,899
Other Employer Exp - Other Employer Expenses	5140125	190,549	206,894	251,600	255,888	279,406	279,406
Other Employer Exp - Social Security/Medicare	5140140	19,973	21,518	28,689	21,609	31,376	31,376
<i>Account Group Total: Salaries and Employee Benefits</i>		2,327,966	2,296,410	2,655,931	2,586,197	2,985,684	2,985,684
Services And Supplies							
Services	5210000	353,020	458,111	596,933	627,445	615,559	615,559
Supplies and Materials	5220000	44,880	32,330	35,378	41,660	66,130	66,130
<i>Account Group Total: Services And Supplies</i>		397,900	490,441	632,311	669,105	681,689	681,689
Other Charges							
Support in Care of Persons	5410000	2,039,686	2,529,572	2,311,905	2,296,581	2,285,615	2,285,615
Interest Expense	5420000	101,479	111,126	31,043	44,979	0	0
<i>Account Group Total: Other Charges</i>		2,141,164	2,640,698	2,342,948	2,341,560	2,285,615	2,285,615
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	948	948
Equipment & Machinery	5482050	4,988	0	50,000	37,679	0	0
<i>Account Group Total: Capital Outlay</i>		4,988	0	50,000	37,679	948	948
Interdepartmental Charges							
Interdepartmental Charges	7000000	460,763	639,334	880,254	754,677	924,842	924,842

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Budget Unit Financing Uses Detail

Budgeted Program: Employment Services			Expenditure Amounts					
Employment Services								
		1000062000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Account Group Total: Interdepartmental Charges</i>			460,763	639,334	880,254	754,677	924,842	924,842
Intergovernmental Revenues								
State - Grant		4530527	0	0	0	164,857	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	164,857	0	0
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	5,332,781	6,066,882	6,561,444	6,554,075	6,878,778	6,878,778
Intergovernmental Revenues								
State - Food Stamp - Empl and Training		4510515	93,562	103,532	92,933	125,084	92,933	92,933
State - CAL WORKS		4510555	2,000,679	2,198,826	2,338,827	2,592,174	2,338,827	2,338,827
State - Cal WORKs Stage 1 Childcare		4511520	216,575	139,698	50,000	55,331	0	0
State - Cal WORKs Stage 1 Childcare		4511520	1,430,664	1,913,735	1,875,085	2,406,914	1,881,153	1,881,153
State - Grant		4530527	0	0	0	0	233,102	233,102
State - Grant		4530527	50,500	38,375	0	-815	0	0
State - Grant		4530527	66,936	0	0	0	0	0
Federal - Adult Program		4540110	244,538	357,864	347,478	294,094	336,048	336,048
Federal - Displaced Worker		4550110	507,562	441,677	444,414	289,527	324,130	324,130
Federal - Youth Programs		4550115	210,074	206,809	242,320	242,320	242,320	242,320
Federal - Rapid Response		4550120	142,366	197,633	139,364	176,262	185,885	185,885
Federal - Incentive		4550125	20,000	15,358	0	4,181	0	0
Community Dev Block Grant (CDBG)		4550200	21,874	71,578	0	21,175	0	0
Federal - College Of Marin		4550730	70,000	0	0	0	0	0
Federal - Grant		4550755	215,989	90,535	30,065	36,353	0	0
Federal - Grant		4550755	397,413	301,241	147,962	182,078	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			5,688,732	6,076,860	5,708,448	6,424,679	5,634,398	5,634,398
Charges for Current Services								
Charges for Current Services - Certification Fees		4640329	0	0	0	5,045	0	0
<i>Account Group Total: Charges for Current Services</i>			0	0	0	5,045	0	0

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Employment Services</i>			<i>Expenditure Amounts</i>					
Employment Services	1000062000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		121	237	0	10,500	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			121	237	0	10,500	0	0
<i>Fund Total: 10000</i>	General	Revenues	5,688,852	6,077,097	5,708,448	6,440,225	5,634,398	5,634,398

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Budget Unit Financing Uses Detail

Budgeted Program: Public Assistance Eligibility		Expenditure Amounts					
Public Assistance Eligibility	1000061000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	6,014,840	6,119,317	6,676,664	6,196,282	6,675,074	6,675,074
Salaries - Extra Hire\Special Appointments	5110200	35,621	7,700	10,000	22,434	18,000	18,000
Overtime - Regular	5120100	27,686	30,645	40,000	37,026	40,000	40,000
Benefits - Retire - County Retire Contrib Tier I	5130510	640,785	622,383	1,135,560	789,139	1,312,986	1,312,986
Benefits - Retire Pob Debt Svc-Misc	5130530	181,867	225,849	0	278,112	0	0
Ben - Unused Fringe Benefits	5130640	23,447	26,490	0	24,246	0	0
Other Employer Exp - Compensation Insurance	5140115	-117,109	-119,402	160,263	149,288	240,303	240,303
Other Employer Exp - Other Employer Expenses	5140125	776,641	822,687	973,278	928,549	990,793	990,793
Other Employer Exp - Social Security/Medicare	5140140	65,659	67,879	96,085	69,219	96,789	96,789
<i>Account Group Total: Salaries and Employee Benefits</i>		<i>7,649,437</i>	<i>7,803,548</i>	<i>9,091,850</i>	<i>8,494,296</i>	<i>9,373,945</i>	<i>9,373,945</i>
Services And Supplies							
Services	5210000	422,438	511,860	735,045	701,149	688,717	688,717
Supplies and Materials	5220000	128,996	83,178	110,980	94,061	152,980	152,980
<i>Account Group Total: Services And Supplies</i>		<i>551,434</i>	<i>595,038</i>	<i>846,025</i>	<i>795,210</i>	<i>841,697</i>	<i>841,697</i>
Other Charges							
Support in Care of Persons	5410000	5,677	32,268	19,570,860	19,053,870	7,000	7,000
<i>Account Group Total: Other Charges</i>		<i>5,677</i>	<i>32,268</i>	<i>19,570,860</i>	<i>19,053,870</i>	<i>7,000</i>	<i>7,000</i>
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	1,700	1,700
Equipment & Machinery	5482050	0	9,145	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		<i>0</i>	<i>9,145</i>	<i>0</i>	<i>0</i>	<i>1,700</i>	<i>1,700</i>
Interdepartmental Charges							
Interdepartmental Charges	7000000	1,872,242	1,425,566	1,488,582	1,449,533	1,622,049	1,622,049
<i>Account Group Total: Interdepartmental Charges</i>		<i>1,872,242</i>	<i>1,425,566</i>	<i>1,488,582</i>	<i>1,449,533</i>	<i>1,622,049</i>	<i>1,622,049</i>
Intergovernmental Revenues							
State - Foster Care - State	4510611	0	0	-1,003,140	914,384	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Budgeted Program: Public Assistance Eligibility

Expenditure Amounts

Public Assistance Eligibility	1000061000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
<i>Financing Uses Classification</i>	<i>Object</i>							
State - Adoption State	4510612	0	0	-1,030,370	1,165,678	0	0	
State - Realignment -Adoption	4510622	0	0	-533,190	656,221	0	0	
State - Serious Mentally Disturbed	4520145	0	0	-680,000	737,961	0	0	
Federal - Emergency Assistance - Foster Care	4540211	0	0	-137,900	104,114	0	0	
Federal - IHSS Public Authority Revenue	4540212	0	0	-534,835	819,283	0	0	
Federal - Foster Care Program	4540214	0	0	-495,440	540,042	0	0	
Federal - Refugee Assistance	4540215	0	0	-15,000	300	0	0	
Federal - Cal WORKs Assistance	4540217	0	0	-5,557,500	6,466,870	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	-9,987,375	11,404,853	0	0	
Charges for Current Services								
Charges for Current Services - Death Certificates	4631235	0	0	-6,800	6,345	0	0	
<i>Account Group Total: Charges for Current Services</i>		0	0	-6,800	6,345	0	0	
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	10,078,789	9,865,564	21,003,142	41,204,107	11,846,391	11,846,391
Intergovernmental Revenues								
State - Realignment - Vehicle License Fees	4510310	0	0	171,215	233,395	0	0	
State - Medi-Cal Program Administration State	4510510	3,707,953	4,260,368	4,260,368	5,286,618	0	0	
State - Food Stamps Admin State	4510550	1,302,942	899,915	843,512	1,133,123	843,512	843,512	
State - CAL WORKs	4510555	1,032,812	1,598,462	983,906	2,145,308	1,015,628	1,015,628	
State In Home Support Svcs - PCSP	4510614	0	0	685,080	256,952	0	0	
State - Foster Care	4510617	123,624	90,422	97,721	114,299	97,721	97,721	
State - Realignment - Sales Tax	4510710	63,042	63,042	5,799,637	7,939,072	63,042	63,042	
State - Medi-Cal Program Administration	4530510	0	0	0	0	4,299,030	4,299,030	
State - County Medical Services Program	4530528	826,362	764,385	619,772	619,722	0	0	
Federal - Adoptions	4540112	0	0	857,120	998,390	0	0	
Federal - Foster Care Admin	4540114	223,814	165,439	206,298	245,782	206,298	206,298	
Federal - FS Admin.	4540117	929,129	1,031,149	1,232,687	827,320	1,232,687	1,232,687	

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Budget Unit Financing Uses Detail

Budgeted Program: Public Assistance Eligibility			Expenditure Amounts					
Public Assistance Eligibility	1000061000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Federal - Refugee Administration	4550710		18,085	20,827	19,500	39,019	19,500	19,500
<i>Account Group Total: Intergovernmental Revenues</i>			8,227,763	8,894,009	15,776,816	19,839,001	7,777,418	7,777,418
Charges for Current Services								
Charges for Current Services - Repayments - General A	4631735		0	0	160,000	153,363	0	0
Charges for Current Services - Reimbursement from No	4640326		0	0	0	0	79,164	79,164
Charges for Current Services - Certification Fees	4640329		131,224	2,000	23,000	29,753	0	0
<i>Account Group Total: Charges for Current Services</i>			131,224	2,000	183,000	183,116	79,164	79,164
Miscellaneous Revenues								
Charges for Current Services - Repayments	4710124		0	0	300,000	235,408	0	0
Misc Rev - Contract Revenue	4710631		73,978	76,858	79,164	77,869	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			73,978	76,858	379,164	313,277	0	0
<i>Fund Total: 10000 General Revenues</i>			8,432,965	8,972,867	16,338,980	20,335,393	7,856,582	7,856,582

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Budget Unit Financing Uses Detail

Budgeted Program: Veterans Services			Expenditure Amounts					
Veterans Services	1000053000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		52,230	53,686	52,755	57,793	54,902	54,902
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	9,127	0	10,799	10,799
Ben - Unused Fringe Benefits	5130640		1,567	1,587	0	1,624	0	0
Other Employer Exp - Compensation Insurance	5140115		-1,576	-1,619	744	858	1,977	1,977
Other Employer Exp - Other Employer Expenses	5140125		647	667	6,936	672	7,266	7,266
Other Employer Exp - Social Security/Medicare	5140140		4,116	4,228	765	4,545	796	796
<i>Account Group Total: Salaries and Employee Benefits</i>			56,983	58,549	70,327	65,491	75,740	75,740
Services And Supplies								
Services	5210000		3,422	2,477	3,600	3,806	3,600	3,600
Supplies and Materials	5220000		1,238	561	2,091	872	2,091	2,091
<i>Account Group Total: Services And Supplies</i>			4,660	3,037	5,691	4,678	5,691	5,691
Interdepartmental Charges								
Interdepartmental Charges	7000000		8,023	4,693	3,386	3,569	3,360	3,360
<i>Account Group Total: Interdepartmental Charges</i>			8,023	4,693	3,386	3,569	3,360	3,360
<i>Fund Total: 10000 General Expenditures</i>			69,666	66,279	79,404	73,738	84,791	84,791
Intergovernmental Revenues								
State - Aid Veterans Affairs	4530310		27,639	28,630	24,280	28,466	24,280	24,280
<i>Account Group Total: Intergovernmental Revenues</i>			27,639	28,630	24,280	28,466	24,280	24,280
<i>Fund Total: 10000 General Revenues</i>			27,639	28,630	24,280	28,466	24,280	24,280

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Budgeted Program: Public Assistance Aid Payments			Expenditure Amounts					
Public Assistance Aid Payments	1000071000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	65,000	65,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	65,000	65,000
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	13,854,660	13,854,660
<i>Account Group Total: Other Charges</i>			0	0	0	0	13,854,660	13,854,660
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	13,919,660	13,919,660
Intergovernmental Revenues								
State - Realignment - Vehicle License Fees	4510310		0	0	0	0	171,215	171,215
State - Foster Care - State	4510611		0	0	0	0	1,003,140	1,003,140
State - Adoption State	4510612		0	0	0	0	1,030,370	1,030,370
State - Realignment - Sales Tax	4510710		0	0	0	0	6,936,595	6,936,595
State - Serious Mentally Disturbed	4520145		0	0	0	0	680,000	680,000
Federal - Adoptions	4540112		0	0	0	0	857,120	857,120
Federal - Foster Care Admin	4540114		0	0	0	0	495,440	495,440
Federal - Emergency Assistance - Foster Care	4540211		0	0	0	0	137,900	137,900
Federal - Refugee Assistance	4540215		0	0	0	0	15,000	15,000
Federal - Cal WORKs Assistance	4540217		0	0	0	0	5,557,500	5,557,500
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	16,884,280	16,884,280
Charges for Current Services								
Charges for Current Services - Death Certificates	4631235		0	0	0	0	6,800	6,800
Charges for Current Services - Repayments - General A	4631735		0	0	0	0	448,671	448,671
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	455,471	455,471
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	17,339,751	17,339,751

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Budget Unit Financing Uses Detail

Budgeted Program: IHSS Provider Services			Expenditure Amounts					
IHSS Provider Services		1000072000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>		<i>Object</i>						
Other Charges								
Support in Care of Persons		5410000	0	0	0	0	5,810,417	5,835,417
<i>Account Group Total: Other Charges</i>			0	0	0	0	5,810,417	5,835,417
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	5,810,417	5,835,417
Intergovernmental Revenues								
State In Home Support Svcs - PCSP		4510614	0	0	0	0	1,370,160	1,370,160
Federal - IHSS Public Authority Revenue		4540212	0	0	0	0	791,668	804,168
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	2,161,828	2,174,328
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	0	0	0	0	2,161,828	2,174,328

Public Safety

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: Child Support Services

Expenditure Amounts

Child Support Info Systems (EDP)	2000021000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	166,063	166,063
Overtime - Regular	5120100	0	0	0	0	1,000	1,000
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	5,978	5,978
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	17,442	17,442
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	2,408	2,408
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	192,891	192,891
Services And Supplies							
Services	5210000	0	0	0	0	28,900	28,900
Supplies and Materials	5220000	0	0	0	0	1,500	1,500
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	30,400	30,400
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	11,400	11,400
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	11,400	11,400
<i>Fund Total: 20500 Child Support Servi Expenditures</i>		0	0	0	0	234,691	234,691
Intergovernmental Revenues							
Federal - DCSS State Allocation	4550420	0	0	0	0	271,350	271,350
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	271,350	271,350
<i>Fund Total: 20500 Child Support Servi Revenues</i>		0	0	0	0	271,350	271,350

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Public Safety

Budgeted Program: Child Support Services

Expenditure Amounts

Child Support Services	2000011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	2,522,262	2,417,977	2,503,565	2,462,837	1,979,106	1,979,106
Salaries - Extra Hire\Special Appointments	5110200	4,254	0	1,000	275	1,000	1,000
Salaries - Other - Bi-Lingual Pay	5110311	0	0	1,000	688	0	0
Overtime - Regular	5120100	16,561	4,555	4,000	495	3,000	3,000
Benefits - Retire - County Retire Contrib Tier I	5130510	272,958	249,639	433,982	313,471	448,300	448,300
Benefits - Retire Pob Debt Svc-Misc	5130530	77,823	91,630	0	115,614	0	0
Ben - Auto Allowance	5130635	9,376	9,310	9,600	9,231	9,600	9,600
Ben - Unused Fringe Benefits	5130640	8,802	9,440	0	13,462	0	0
Other Employer Exp - Compensation Insurance	5140115	-18,332	-17,145	97,332	27,025	82,048	82,048
Other Employer Exp - Other Employer Expenses	5140125	305,343	293,849	339,627	314,620	298,832	298,832
Other Employer Exp - Social Security/Medicare	5140140	33,971	32,029	36,374	32,510	33,047	33,047
<i>Account Group Total: Salaries and Employee Benefits</i>		3,233,017	3,091,284	3,426,480	3,290,230	2,854,933	2,854,933
Services And Supplies							
Services	5210000	626,037	539,439	505,321	483,191	618,822	618,822
Supplies and Materials	5220000	118,897	76,393	61,500	82,988	58,000	58,000
<i>Account Group Total: Services And Supplies</i>		744,934	615,832	566,821	566,179	676,822	676,822
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	36,200	36,200
<i>Account Group Total: Other Charges</i>		0	0	0	0	36,200	36,200
Capital Outlay							
Equipment & Machinery	5482050	11,954	7,441	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		11,954	7,441	0	0	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	414,830	359,161	389,110	388,058	393,953	393,953
<i>Account Group Total: Interdepartmental Charges</i>		414,830	359,161	389,110	388,058	393,953	393,953
<i>Fund Total: 20500 Child Support Servi Expenditures</i>		4,404,736	4,073,718	4,382,411	4,244,467	3,961,908	3,961,908

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Budget Unit Financing Uses Detail

Budgeted Program: Child Support Services		Expenditure Amounts					
Child Support Services	2000011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Welfare Child Support I	4410120	35,056	180,150	49,000	65,850	63,000	63,000
<i>Account Group Total: Revenue from Use of Money & Prop</i>		35,056	180,150	49,000	65,850	63,000	63,000
Intergovernmental Revenues							
Federal - DCSS State Allocation	4550420	4,507,787	3,996,127	3,885,904	3,992,614	3,654,105	3,654,105
<i>Account Group Total: Intergovernmental Revenues</i>		4,507,787	3,996,127	3,885,904	3,992,614	3,654,105	3,654,105
Charges for Current Services							
Charges for Current Services - Certification Fees	4640329	2,707	0	402,507	181,840	0	0
<i>Account Group Total: Charges for Current Services</i>		2,707	0	402,507	181,840	0	0
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	208,144	208,144
Misc Rev - Contract Revenue	4710631	1,183	11,230	45,000	4,163	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		1,183	11,230	45,000	4,163	208,144	208,144
<i>Fund Total: 20500</i>	<i>Child Support Servi Revenues</i>	4,546,732	4,187,507	4,382,411	4,244,467	3,925,249	3,925,249

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Coroner

Coroner		2100011000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	495,101	495,478	498,251	509,562	522,682	522,682
Salaries - Extra Hire\Special Appointments	5110200	396	11,363	10,000	12,233	10,000	10,000
Salaries - Other - Holiday Pay	5110313	24,726	24,217	27,700	22,941	27,700	27,700
Salaries - Other - Shift Differential	5110319	0	0	0	0	27,917	27,917
Overtime - Regular	5120100	29,321	48,871	27,917	32,156	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	59,422	56,138	86,197	71,973	102,812	102,812
Benefits - Retire Pob Debt Svc-Misc	5130530	16,890	20,293	0	25,364	0	0
Ben - Unused Fringe Benefits	5130640	7,926	7,149	0	8,999	0	0
Other Employer Exp - Compensation Insurance	5140115	-9,356	-8,267	14,359	4,830	18,817	18,817
Other Employer Exp - Other Employer Expenses	5140125	50,562	51,245	62,581	51,282	65,034	65,034
Other Employer Exp - Social Security/Medicare	5140140	4,811	5,828	7,225	6,687	7,579	7,579
<i>Account Group Total: Salaries and Employee Benefits</i>		679,798	712,316	734,230	746,027	782,541	782,541
Services And Supplies							
Services	5210000	13,389	14,960	14,600	28,508	204,450	204,450
Supplies and Materials	5220000	227,701	244,451	193,950	278,369	6,900	6,900
<i>Account Group Total: Services And Supplies</i>		241,091	259,411	208,550	306,877	211,350	211,350
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	2,200	2,200
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	2,200	2,200
Interdepartmental Charges							
Interdepartmental Charges	7000000	51,480	54,123	55,430	55,573	54,946	54,946
<i>Account Group Total: Interdepartmental Charges</i>		51,480	54,123	55,430	55,573	54,946	54,946
<i>Fund Total: 10000 General Expenditures</i>		972,369	1,025,850	998,210	1,108,477	1,051,037	1,051,037
Intergovernmental Revenues							
State - Proposition 172	4511810	243,019	272,679	247,741	277,338	247,741	247,741
<i>Account Group Total: Intergovernmental Revenues</i>		243,019	272,679	247,741	277,338	247,741	247,741

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Coroner

Coroner			Expenditure Amounts					
2100011000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
Charges for Current Services								
Charges for Current Services - Court Fees and Costs S	4630730		5,420	0	2,500	18,434	2,500	2,500
Charges for Current Services - Coroner's Fees	4640710		19,746	29,150	32,012	28,055	32,012	32,012
<i>Account Group Total: Charges for Current Services</i>			25,166	29,150	34,512	46,489	34,512	34,512
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	6,000	6,000
Misc Rev - Contract Revenue	4710631		6,722	6,903	6,000	16,599	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			6,722	6,903	6,000	16,599	6,000	6,000
<i>Fund Total: 10000</i>	General	Revenues	274,907	308,732	288,253	340,426	288,253	288,253

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Prosecution

District Attorney		2200011000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	6,241,000	6,445,146	6,905,168	6,557,479	6,983,788	7,070,730
Salaries - Extra Hire\Special Appointments	5110200	353,535	224,990	36,000	334,453	36,000	36,000
Salaries - Other - Bi-Lingual Pay	5110311	2,105	2,151	2,087	1,328	2,950	2,950
Overtime - Regular	5120100	7,728	29,491	10,500	35,878	10,500	10,500
Benefits - Retire - County Retire Contrib Tier I	5130510	714,705	690,595	1,231,569	896,390	1,412,509	1,412,509
Benefits - Retire Pob Debt Svc-Misc	5130530	222,767	214,405	0	261,466	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	59,380	0	35,001	0	0
Ben -Allow & Incent - Ed Incent.	5130615	5,821	4,934	7,220	5,792	7,220	7,220
Ben - Auto Allowance	5130635	4,945	9,996	9,600	9,653	9,600	9,600
Ben - Unused Fringe Benefits	5130640	49,567	58,479	0	50,386	0	0
Other Employer Exp - Compensation Insurance	5140115	-138,124	-125,326	301,422	233,964	252,236	252,236
Other Employer Exp - Other Employer Expenses	5140125	600,569	621,615	740,361	666,216	737,520	737,520
Other Employer Exp - Social Security/Medicare	5140140	66,942	69,419	100,125	75,323	100,446	100,446
Other Employer Exp - SDI	5140150	66,660	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		8,198,220	8,305,273	9,344,052	9,163,329	9,552,769	9,639,711
Services And Supplies							
Services	5210000	176,276	140,649	213,134	214,433	303,559	303,559
Supplies and Materials	5220000	152,994	144,831	144,200	147,257	101,270	101,270
<i>Account Group Total: Services And Supplies</i>		329,270	285,480	357,334	361,690	404,829	404,829
Interdepartmental Charges							
Interdepartmental Charges	7000000	329,147	397,630	315,511	356,238	481,828	481,828
<i>Account Group Total: Interdepartmental Charges</i>		329,147	397,630	315,511	356,238	481,828	481,828
<i>Fund Total: 10000 General Expenditures</i>		8,856,636	8,988,384	10,016,897	9,881,257	10,439,426	10,526,368
Intergovernmental Revenues							
State - Realignment - Sales Tax	4510710	40,330	40,330	55,330	40,330	55,330	55,330

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Budget Unit Financing Uses Detail

Budgeted Program: Prosecution

District Attorney			<i>Expenditure Amounts</i>					
2200011000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
State - So. West Border Prosecution Initiative	4510815		115,625	54,417	85,000	25,523	67,727	67,727
State - Mandated Costs	4511310		0	0	0	205,290	0	0
State - Peace Officer Training	4511610		0	0	1,300	0	1,300	1,300
State - Proposition 172	4511810		2,062,832	2,314,602	2,102,919	2,354,146	2,102,919	2,102,919
State - Grant	4530527		0	0	0	0	677,936	677,936
State - Agriculture Aid	4530529		390,681	481,208	535,502	532,653	0	0
Federal - Grant	4550755		0	0	0	0	48,000	48,000
<i>Account Group Total: Intergovernmental Revenues</i>			<i>2,609,469</i>	<i>2,890,558</i>	<i>2,780,051</i>	<i>3,157,942</i>	<i>2,953,212</i>	<i>2,953,212</i>
Charges for Current Services								
Charges for Current Services - Court Fees and Costs S	4630730		94,650	0	45,085	231,050	0	0
Charges for Current Services - San Quentin Services	4631725		0	0	0	0	100,085	100,085
Charges for Current Services - Certification Fees	4640329		0	47,884	48,000	78,427	0	0
<i>Account Group Total: Charges for Current Services</i>			<i>94,650</i>	<i>47,884</i>	<i>93,085</i>	<i>309,477</i>	<i>100,085</i>	<i>100,085</i>
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	<i>2,704,119</i>	<i>2,938,442</i>	<i>2,873,136</i>	<i>3,467,419</i>	<i>3,053,297</i>	<i>3,053,297</i>

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: STAR Program (DA)

Expenditure Amounts

STAR Program (DA)		2200012000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	34,253	34,253
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	6,738	6,738
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	1,233	1,233
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	2,685	2,685
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	497	497
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	45,406	45,406
<i>Fund Total: 10000</i>	General Expenditures	0	0	0	0	45,406	45,406

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Budget Unit Financing Uses Detail

Budgeted Program: Adult Drug Court (DA)

Expenditure Amounts

Adult Drug Court (DA)	2200013000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	34,253	34,253
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	6,738	6,738
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	1,233	1,233
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	2,685	2,685
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	497	497
Account Group Total: Salaries and Employee Benefits		0	0	0	0	45,406	45,406
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	45,406	45,406

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Juvenile Drug Court (DA)

Expenditure Amounts

Juvenile Drug Court (DA)		2200014000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	21,484	21,484
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	4,226	4,226
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	773	773
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	2,004	2,004
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	312	312
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	28,799	28,799
<i>Fund Total: 10000</i>	General Expenditures	0	0	0	0	28,799	28,799

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Public Safety

Budgeted Program: Proposition 36 (DA)

Expenditure Amounts

Proposition 36 (DA)	2200015000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	21,484	21,484
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	4,226	4,226
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	773	773
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	2,004	2,004
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	312	312
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	28,799	28,799
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	28,799	28,799

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Budget Unit Financing Uses Detail

Budgeted Program: Consumer Protection & Prosecution			Expenditure Amounts					
Consumer Protection & Prosecution	2200021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		446,983	422,812	507,523	477,213	523,970	523,970
Overtime - Regular	5120100		0	0	700	0	700	700
Benefits - Retire - County Retire Contrib Tier I	5130510		44,583	44,230	91,141	62,873	103,065	103,065
Benefits - Retire Pob Debt Svc-Misc	5130530		16,559	11,532	0	15,919	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535		0	7,118	0	4,065	0	0
Ben -Allow & Incent - Ed Incent.	5130615		1,267	1,263	1,260	976	1,260	1,260
Ben - Unused Fringe Benefits	5130640		2,261	0	0	102	0	0
Other Employer Exp - Compensation Insurance	5140115		-12,508	-12,386	23,289	16,967	18,863	18,863
Other Employer Exp - Other Employer Expenses	5140125		37,748	43,451	54,839	46,801	56,865	56,865
Other Employer Exp - Social Security/Medicare	5140140		3,654	3,162	7,359	3,845	7,598	7,598
<i>Account Group Total: Salaries and Employee Benefits</i>			540,547	521,183	686,111	628,761	712,321	712,321
Services And Supplies								
Services	5210000		10,235	12,823	27,050	10,640	33,050	33,050
Supplies and Materials	5220000		8,801	7,876	12,600	5,987	6,600	6,600
<i>Account Group Total: Services And Supplies</i>			19,036	20,699	39,650	16,627	39,650	39,650
Interdepartmental Charges								
Interdepartmental Charges	7000000		10,516	8,261	8,773	8,773	8,773	8,773
<i>Account Group Total: Interdepartmental Charges</i>			10,516	8,261	8,773	8,773	8,773	8,773
<i>Fund Total: 10000 General Expenditures</i>			570,099	550,143	734,534	654,161	760,744	760,744
Miscellaneous Revenues								
Misc Rev - Consumer Protection Penalties	4710215		594,993	574,915	734,534	455,679	760,744	760,744
Misc Rev - Contract Revenue	4710631		971	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			595,964	574,915	734,534	455,679	760,744	760,744
<i>Fund Total: 10000 General Revenues</i>			595,964	574,915	734,534	455,679	760,744	760,744

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Budget Unit Financing Uses Detail

Budgeted Program: Victim Witness Services			Expenditure Amounts					
Victim Witness Services	2200031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		332,425	328,859	347,317	328,781	368,001	368,001
Salaries - Other - Bi-Lingual Pay	5110311		2,178	2,393	3,663	2,475	2,800	2,800
Overtime - Regular	5120100		103	0	200	251	200	200
Benefits - Retire - County Retire Contrib Tier I	5130510		36,185	34,061	60,085	42,975	72,386	72,386
Benefits - Retire Pob Debt Svc-Misc	5130530		10,664	12,525	0	15,146	0	0
Ben - Unused Fringe Benefits	5130640		1,436	1,459	0	1,493	0	0
Other Employer Exp - Compensation Insurance	5140115		-2,316	-2,258	13,476	9,324	13,248	13,248
Other Employer Exp - Other Employer Expenses	5140125		43,882	44,038	52,657	52,785	55,484	55,484
Other Employer Exp - Social Security/Medicare	5140140		3,324	3,107	5,036	3,040	5,336	5,336
<i>Account Group Total: Salaries and Employee Benefits</i>			427,881	424,185	482,434	456,269	517,455	517,455
Services And Supplies								
Services	5210000		-102,290	-90,601	122,149	117,848	12,685	12,685
Supplies and Materials	5220000		2,750	1,259	2,973	6,840	4,242	4,242
<i>Account Group Total: Services And Supplies</i>			-99,540	-89,343	125,122	124,689	16,927	16,927
Interdepartmental Charges								
Interdepartmental Charges	7000000		21,932	5,670	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			21,932	5,670	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>			350,272	340,512	607,556	580,958	534,382	534,382
Intergovernmental Revenues								
State - Agriculture Aid	4530529		457,903	427,655	420,125	510,030	0	0
Federal - Grant	4550755		0	0	0	0	181,939	181,939
<i>Account Group Total: Intergovernmental Revenues</i>			457,903	427,655	420,125	510,030	181,939	181,939
<i>Fund Total: 10000 General Revenues</i>			457,903	427,655	420,125	510,030	181,939	181,939

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Budget Unit Financing Uses Detail

Budgeted Program: High Tech and Identity Theft

Expenditure Amounts

High Tech and Identity Theft	2200041000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	277,112	277,112
Salaries - Regular Staff	5110110	187,539	232,541	259,725	266,700	0	0
Salaries - Extra Hire\Special Appointments	5110200	40,965	19,658	45,000	0	45,000	45,000
Overtime - Regular	5120100	1,790	4,141	3,000	686	3,000	3,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	54,508	54,508
Benefits - Retire - County Retire Contrib Tier I	5130510	23,448	27,019	48,272	40,379	0	0
Benefits - Retire Pob Debt Svc-Misc	5130530	9,008	5,313	0	7,996	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	7,088	0	4,062	0	0
Ben -Allow & Incent - Ed Incent.	5130615	905	903	0	905	0	0
Ben - Unused Fringe Benefits	5130640	66	134	0	127	0	0
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	9,976	9,976
Other Employer Exp - Compensation Insurance	5140115	-10,481	-10,440	13,674	10,384	0	0
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	36,401	36,401
Other Employer Exp - Other Employer Expenses	5140125	22,491	29,247	34,213	37,520	0	0
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	4,018	4,018
Other Employer Exp - Social Security/Medicare	5140140	2,076	2,364	3,766	2,468	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		277,806	317,969	407,650	371,226	430,015	430,015
Services And Supplies							
Services	5210000	-554,350	-1,857,861	2,068,839	1,963,384	2,465,854	2,465,854
Supplies and Materials	5220000	382,014	694,420	426,000	610,518	541,672	541,672
<i>Account Group Total: Services And Supplies</i>		-172,335	-1,163,441	2,494,839	2,573,902	3,007,526	3,007,526
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	275,089	275,089
Equipment & Machinery	5482050	165,948	591,234	236,990	153,038	0	0
<i>Account Group Total: Capital Outlay</i>		165,948	591,234	236,990	153,038	275,089	275,089
Interdepartmental Charges							

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Budget Unit Financing Uses Detail

Budgeted Program: High Tech and Identity Theft

Expenditure Amounts

High Tech and Identity Theft								
2200041000								
			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
			<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
<i>Financing Uses Classification</i>			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
<i>Object</i>								
Interdepartmental Charges	7000000		35,317	90,000	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			35,317	90,000	0	0	0	0
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	306,736	-164,238	3,139,479	3,098,166	3,712,630	3,712,630
Intergovernmental Revenues								
State - Grant	4530527		0	0	0	0	382,015	382,015
State - Grant	4530527		0	0	0	0	3,330,615	3,330,615
State - Agriculture Aid	4530529		1,902,555	4,129,790	3,139,479	3,116,738	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			1,902,555	4,129,790	3,139,479	3,116,738	3,712,630	3,712,630
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	1,902,555	4,129,790	3,139,479	3,116,738	3,712,630	3,712,630

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Budget Unit Financing Uses Detail

Budgeted Program: Fire Administration		Expenditure Amounts					
Fire Administration	2300011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	4,762,162	4,792,947	5,244,049	4,942,068	743,685	791,804
Salaries - Extra Hire\Special Appointments	5110200	365,856	411,220	590,943	595,544	0	0
Salaries - Other - Assignment Differential	5110310	6,536	6,722	0	7,879	0	0
Salaries - Other - Holiday Pay	5110313	422,500	446,077	438,510	471,774	0	0
Overtime - Regular	5120100	1,213,121	1,033,959	300,523	876,645	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	766,009	746,304	1,086,117	1,080,221	157,754	157,754
Benefits - Retire Pob Debt Svc-Misc	5130530	358,226	12,979	0	16,076	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	417,675	0	237,452	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	35,798	42,770	43,588	42,404	0	0
Ben - Auto Allowance	5130635	0	6,716	0	9,653	0	0
Ben - Unused Fringe Benefits	5130640	3,853	4,135	0	2,791	0	0
Other Employer Exp - Compensation Insurance	5140115	-415,699	-305,874	285,368	417,911	26,773	26,773
Other Employer Exp - Other Employer Expenses	5140125	569,049	599,248	652,338	666,264	91,816	91,816
Other Employer Exp - Social Security/Medicare	5140140	62,999	64,719	73,622	72,247	10,783	10,783
Other Employer Exp - SDI	5140150	73,000	156,205	0	132,942	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		8,223,411	8,435,802	8,715,058	9,571,870	1,030,811	1,078,930
Services And Supplies							
Services	5210000	212,014	297,007	458,019	550,062	183,151	278,151
Supplies and Materials	5220000	123,821	125,155	86,410	138,036	24,250	24,250
<i>Account Group Total: Services And Supplies</i>		335,835	422,162	544,429	688,098	207,401	302,401
Capital Outlay							
Other Infrastructures	5482035	7,043	0	0	0	0	0
Vehicles	5482045	8,960	5,500	59,500	59,493	0	0
Equipment & Machinery	5482050	7,072	26,608	5,000	4,993	0	0
Furniture & Fixtures	5482055	4,312	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		27,387	32,108	64,500	64,486	0	0

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: Fire Administration

Expenditure Amounts

Fire Administration			2300011000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Interdepartmental Charges								
Interdepartmental Charges	7000000	776,162	852,933	876,756	876,756	0	0	
<i>Account Group Total: Interdepartmental Charges</i>		776,162	852,933	876,756	876,756	0	0	
<i>Fund Total: 10000</i>	General	Expenditures	9,362,795	9,743,006	10,200,743	11,201,210	1,238,212	1,381,331
Taxes								
Other Taxes - Transient Occupancy Tax	4120410	489,783	489,783	489,783	0	0	0	
<i>Account Group Total: Taxes</i>		489,783	489,783	489,783	0	0	0	
Licenses, Permits & Franchises								
Permits - Building Plan Review	4220115	0	0	0	0	6,400	6,400	
<i>Account Group Total: Licenses, Permits & Franchises</i>		0	0	0	0	6,400	6,400	
Intergovernmental Revenues								
State - Mandated Costs	4511310	0	0	0	1,827	0	0	
State - Proposition 172	4511810	1,637,079	1,836,883	1,668,892	1,868,267	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		1,637,079	1,836,883	1,668,892	1,870,094	0	0	
Charges for Current Services								
Charges for Current Services - Certification Fees	4640329	42,896	67,585	0	102,571	0	0	
Charges for Current Services - State and Federal Fire R	4640410	1,575,954	1,052,469	0	405,697	0	0	
Charges for Current Services - Current Service Forest/C	4640425	2,453,844	2,585,909	3,054,422	3,777,612	0	0	
Charges for Current services - Fire Reports	4640430	1,140	180	400	420	0	0	
Charges for Current Services - Fire Plan Review	4640435	780	2,305	6,000	2,640	0	0	
Charges for Current Services - Inter-fund Revenue Char	4640515	3,148,337	3,191,079	3,969,352	3,988,845	0	0	
<i>Account Group Total: Charges for Current Services</i>		7,222,951	6,899,528	7,030,174	8,277,785	0	0	
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631	0	0	0	15	0	0	
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	15	0	0	
<i>Fund Total: 10000</i>	General	Revenues	9,349,813	9,226,194	9,188,849	10,147,894	6,400	6,400

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Fire Suppression

Fire Suppression 2300021000

Expenditure Amounts

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	4,692,263	4,692,263
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	590,943	574,085
Salaries - Other - Holiday Pay	5110313	0	0	0	0	448,539	448,539
Overtime - Regular	5120100	0	0	0	0	336,954	336,954
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	922,968	922,968
Ben - Allow & Incent - Uniform Cleaning Allow	5130630	0	0	0	0	44,476	44,476
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	168,921	168,921
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	618,570	618,570
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	68,038	68,038
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	7,891,672	7,874,814
Services And Supplies							
Services	5210000	2,618,074	2,618,074	3,435,978	3,435,978	3,468,494	3,468,494
Services	5210000	0	0	0	0	257,832	515,239
Supplies and Materials	5220000	0	0	0	0	125,037	125,037
<i>Account Group Total: Services And Supplies</i>		2,618,074	2,618,074	3,435,978	3,435,978	3,851,363	4,108,770
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	125,490	125,490
Vehicles	5482045	0	0	0	0	114,000	114,000
Equipment & Machinery	5482050	0	0	0	0	5,000	5,000
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	244,490	244,490
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	730,911	730,911
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	730,911	730,911
<i>Fund Total: 10000 General Expenditures</i>		2,618,074	2,618,074	3,435,978	3,435,978	12,718,436	12,958,985

Taxes

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Fire Suppression

Fire Suppression		2300021000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Prop Taxes- Current Secured	4110110	2,909,430	3,101,894	3,220,280	3,287,214	3,468,494	3,468,494
Prop Taxes - Current Unsecured	4110120	92,171	94,513	97,132	91,436	0	0
Prop Taxes - Supplemental Unsecured	4110215	122,059	167,346	80,000	182,310	0	0
Prop Taxes - Supplemental Assessment - Redemptions	4110225	4,280	4,733	2,430	4,501	0	0
Prior Year Secured and Unsecured	4110310	2,444	5,288	500	2,579	0	0
Other Taxes - Tax Increment	4120120	0	0	0	0	3,969,352	3,969,352
Other Taxes - Transient Occupancy Tax	4120410	0	0	0	0	489,783	489,783
<i>Account Group Total: Taxes</i>		3,130,384	3,373,774	3,400,342	3,568,039	7,927,629	7,927,629
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Interest Income	4410110	2,547	6,933	7,000	13,533	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>		2,547	6,933	7,000	13,533	0	0
Intergovernmental Revenues							
State - Homeowners Prop Tax Relief	4511210	30,855	30,614	28,636	29,980	0	0
State - Proposition 172	4511810	0	0	0	0	1,668,892	1,668,892
Federal - In Lieu Of Prop Tax - Federal/Natl Park Serv	4540510	3,847	3,898	0	0	0	0
Federal - In Lieu Of Prop Tax - Housing	4560110	351	355	0	0	0	0
Other Govt Agencies - Novato Hamilton RDA Passthru	4570210	0	16,765	0	17,592	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		35,053	51,631	28,636	47,572	1,668,892	1,668,892
Charges for Current Services							
Charges for Current Services - Current Service Forest/C	4640425	0	0	0	0	2,838,794	2,838,794
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	2,838,794	2,838,794
<i>Fund Total: 20200</i>	County Fire Revenues	3,167,984	3,432,338	3,435,978	3,629,145	12,435,315	12,435,315

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Budget Unit Financing Uses Detail

Budgeted Program: Fire Emergency Medical Services		Expenditure Amounts					
Emergency Medical Services	2300031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,646,008	1,702,664	1,778,982	1,729,879	1,829,868	1,829,868
Salaries - Extra Hire\Special Appointments	5110200	38,200	50,206	48,394	50,774	56,394	56,394
Salaries - Other - Assignment Differential	5110310	147	1,048	0	1,578	0	0
Salaries - Other - Holiday Pay	5110313	162,002	171,985	168,200	165,293	168,200	168,200
Overtime - Regular	5120100	316,361	358,596	131,650	349,363	124,580	124,580
Benefits - Retire - County Retire Contrib Tier I	5130510	266,544	268,054	381,281	381,854	482,699	482,699
Benefits - Retire Pob Debt Svc-Misc	5130530	132,889	-42	0	0	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	157,506	0	87,653	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	13,243	15,731	16,100	15,050	0	0
Ben - Allow & Incent - Uniform Cleaning Allow	5130630	0	0	0	0	16,100	16,100
Other Employer Exp - Compensation Insurance	5140115	-164,472	-128,662	111,361	151,281	65,875	65,875
Other Employer Exp - Other Employer Expenses	5140125	208,474	224,445	239,874	249,799	249,238	249,238
Other Employer Exp - Social Security/Medicare	5140140	23,847	25,379	25,795	26,265	26,533	26,533
Other Employer Exp - SDI	5140150	12,389	29,451	0	12,204	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		2,655,632	2,876,361	2,901,637	3,220,993	3,019,487	3,019,487
Services And Supplies							
Services	5210000	-125,328	-113,573	163,507	174,586	233,406	233,406
Supplies and Materials	5220000	54,835	66,890	65,878	56,381	59,742	59,742
<i>Account Group Total: Services And Supplies</i>		-70,493	-46,683	229,385	230,967	293,148	293,148
Other Charges							
Support in Care of Persons	5410000	38,915	38,915	38,915	38,915	0	0
<i>Account Group Total: Other Charges</i>		38,915	38,915	38,915	38,915	0	0
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	2,575	2,575
Equipment & Machinery	5482050	0	0	151,110	150,610	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	151,110	150,610	2,575	2,575

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Budget Unit Financing Uses Detail

Budgeted Program: Fire Emergency Medical Services

Expenditure Amounts

Emergency Medical Services	2300031000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Interdepartmental Charges							
Interdepartmental Charges	7000000	238	573	609	609	609	609
<i>Account Group Total: Interdepartmental Charges</i>		238	573	609	609	609	609
<i>Fund Total: 10000</i>	General	2,624,292	2,869,166	3,321,656	3,642,094	3,315,819	3,315,819
Taxes							
Other Taxes - Tax Increment	4120120	0	0	0	0	216,646	216,646
<i>Account Group Total: Taxes</i>		0	0	0	0	216,646	216,646
Intergovernmental Revenues							
State - Proposition 172	4511810	661,237	741,940	674,086	754,617	674,086	674,086
Federal - Grant	4550755	90,915	90,915	90,915	121,279	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		752,152	832,855	765,001	875,896	674,086	674,086
Charges for Current Services							
Charges for Current Services - Ambulance Service Fees	4631740	377,378	418,281	314,500	407,630	324,700	324,700
Charges for Current Services - Ross Valley Paramedic	4640210	823,400	412,262	779,519	1,315,030	779,519	779,519
Charges for Current Services - Certification Fees	4640329	78,981	50,062	139,250	110,068	0	0
Charges for Current Services - State and Federal Fire R	4640410	0	0	0	0	90,915	90,915
Charges for Current Services - Inter-fund Revenue Char	4640515	211,107	220,710	216,646	227,220	0	0
<i>Account Group Total: Charges for Current Services</i>		1,490,866	1,101,315	1,449,915	2,059,948	1,195,134	1,195,134
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	154,394	154,394
Misc Rev - Contract Revenue	4710631	0	0	0	2,000	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	2,000	154,394	154,394
<i>Fund Total: 10000</i>	General	2,243,018	1,934,171	2,214,916	2,937,843	2,240,260	2,240,260

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Probation Admin

Expenditure Amounts

Probation Admin	2400041000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,068,249	1,047,158	1,369,357	1,304,051	1,601,436	1,601,436
Salaries - Extra Hire\Special Appointments	5110200	167,263	281,557	153,512	260,280	0	0
Salaries - Other - Holiday Pay	5110313	41,649	42,430	32,960	44,622	0	0
Salaries - Other - Shift Differential	5110319	0	0	1,000	0	0	0
Overtime - Regular	5120100	75,133	123,351	42,230	105,819	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	139,951	136,901	271,651	228,447	357,843	357,843
Benefits - Retire Pob Debt Svc-Misc	5130530	49,525	13,553	0	21,894	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	54,036	0	33,332	0	0
Ben - Unused Fringe Benefits	5130640	14,185	19,507	0	19,653	0	0
Other Employer Exp - Compensation Insurance	5140115	-50,431	-43,710	36,098	67,545	57,651	57,651
Other Employer Exp - Other Employer Expenses	5140125	140,534	140,212	193,471	182,566	220,764	220,764
Other Employer Exp - Social Security/Medicare	5140140	23,965	22,511	18,007	23,943	23,221	23,221
<i>Account Group Total: Salaries and Employee Benefits</i>		1,670,025	1,837,506	2,118,286	2,292,152	2,260,915	2,260,915
Services And Supplies							
Services	5210000	116,340	172,650	236,058	227,006	580,956	580,956
Supplies and Materials	5220000	12,207	11,288	12,000	11,942	2,000	2,000
<i>Account Group Total: Services And Supplies</i>		128,547	183,937	248,058	238,948	582,956	582,956
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	5,771	5,771
Vehicles	5482045	0	20,339	0	0	0	45,000
Equipment & Machinery	5482050	0	0	0	0	22,012	22,012
<i>Account Group Total: Capital Outlay</i>		0	20,339	0	0	27,783	72,783
Interdepartmental Charges							
Interdepartmental Charges	7000000	389,663	607,361	595,127	316,427	0	0
<i>Account Group Total: Interdepartmental Charges</i>		389,663	607,361	595,127	316,427	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Probation Admin			Expenditure Amounts					
Probation Admin			2400041000					
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Fund Total: 10000</i>	General	Expenditures	2,188,235	2,649,143	2,961,471	2,847,527	2,871,654	2,916,654
Taxes								
		Other Taxes - Sales and Use Taxes	0	0	0	0	166,274	166,274
<i>Account Group Total: Taxes</i>			0	0	0	0	166,274	166,274
Fines, Forfeitures and Penalties								
		Fines - Probation Court Fines	0	0	0	0	62,000	62,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			0	0	0	0	62,000	62,000
Intergovernmental Revenues								
		State - Proposition 172	583,998	655,275	604,950	666,470	3,102,827	3,102,827
		State - Agriculture Aid	31,053	40,166	142,000	47,221	0	0
		Federal - Title IV-A	689,324	567,280	636,000	64,523	0	0
		Federal - INS Reimbursement	2,090	391,001	326,000	359,523	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			1,306,466	1,653,721	1,708,950	1,137,737	3,102,827	3,102,827
Charges for Current Services								
		Charges for Current Services - Probation Administratio	0	0	0	0	3,500	3,500
		Charges for Current Services - Restitution Administratio	0	0	0	0	42,000	42,000
		Charges for Current Services - Inst Care and Service Ju	-1,349	60,341	50,000	59,701	0	0
<i>Account Group Total: Charges for Current Services</i>			-1,349	60,341	50,000	59,701	45,500	45,500
Miscellaneous Revenues								
		Misc Rev- other cancelled warrants / garnishment	0	0	0	0	8,000	8,000
		Misc Rev - Contract Revenue	257	537	0	165	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			257	537	0	165	8,000	8,000
<i>Fund Total: 10000</i>	General	Revenues	1,305,373	1,714,599	1,758,950	1,197,604	3,384,601	3,384,601

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Adult Probation Services</i>			<i>Expenditure Amounts</i>					
<i>Adult Probation Services</i>	2400011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	1,702,879	1,702,879
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	422,070	422,070
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	61,304	61,304
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	240,465	240,465
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	24,692	24,692
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	2,451,410	2,451,410
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	199,615	199,615
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	199,615	199,615
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	2,651,025	2,651,025
Charges for Current Services								
Charges for Current Services - Supervising Probation C	4631130		0	0	0	0	50,000	50,000
Charges for current Services - Accelerated Parole Progr	4631140		0	0	0	0	144,329	144,329
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	194,329	194,329
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	194,329	194,329

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Budget Unit Financing Uses Detail

Budgeted Program: Adult Probation Services

Expenditure Amounts

Jail Alternatives	2400012000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	160,699	160,699
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	31,610	31,610
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	5,785	5,785
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	24,747	24,747
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	2,330	2,330
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	225,171	225,171
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	225,171	225,171
Charges for Current Services							
Charges for current Services - Accelerated Parole Progr	4631140	0	0	0	0	125,171	125,171
Charges for Current Services - Work Program in Lieu of	4631730	0	0	0	0	100,000	100,000
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	225,171	225,171
<i>Fund Total: 10000 General Revenues</i>		0	0	0	0	225,171	225,171

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Budgeted Program: STAR Program (Probation)		Expenditure Amounts					
STAR Program (Probation)	2400014000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	5,015,517	5,036,282	5,527,756	5,223,740	69,440	69,440
Salaries - Extra Hire\Special Appointments	5110200	126,673	172,191	63,184	239,465	0	0
Salaries - Other - Bi-Lingual Pay	5110311	0	2,777	0	5,802	0	0
Salaries - Other - Holiday Pay	5110313	0	1,785	0	256	0	0
Overtime - Regular	5120100	1,470	8,688	0	21,975	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	635,032	619,588	1,186,670	889,677	13,659	13,659
Benefits - Retire Pob Debt Svc-Misc	5130530	251,853	81,494	0	91,844	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	219,409	0	128,737	0	0
Ben - Auto Allowance	5130635	9,376	8,571	9,600	8,653	0	0
Ben - Unused Fringe Benefits	5130640	30,429	40,307	0	31,486	0	0
Other Employer Exp - Compensation Insurance	5140115	-102,404	-103,940	132,660	184,345	2,500	2,500
Other Employer Exp - Other Employer Expenses	5140125	625,877	656,048	759,571	745,466	9,610	9,610
Other Employer Exp - Social Security/Medicare	5140140	47,334	49,304	80,073	55,883	1,007	1,007
Other Employer Exp - SDI	5140150	0	0	0	88	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		6,641,157	6,792,506	7,759,514	7,627,417	96,216	96,216
Services And Supplies							
Services	5210000	-347,041	-345,650	639,441	685,673	0	0
Supplies and Materials	5220000	63,324	84,716	59,281	74,256	0	0
<i>Account Group Total: Services And Supplies</i>		-283,717	-260,934	698,722	759,929	0	0
Capital Outlay							
Equipment & Machinery	5482050	19,090	21,175	22,012	22,012	0	0
<i>Account Group Total: Capital Outlay</i>		19,090	21,175	22,012	22,012	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	5,075	61,185	11,156	88,630	0	0
<i>Account Group Total: Interdepartmental Charges</i>		5,075	61,185	11,156	88,630	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: STAR Program (Probation)			Expenditure Amounts					
STAR Program (Probation)		2400014000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Expenditures	6,381,605	6,613,932	8,491,404	8,497,987	96,216	96,216
Fines, Forfeitures and Penalties								
Fines - Probation Court Fines		4310245	48,055	37,252	62,000	25,722	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			48,055	37,252	62,000	25,722	0	0
Intergovernmental Revenues								
State - Realignment - Sales Tax		4510710	166,274	166,274	166,274	166,274	0	0
State - Proposition 172		4511810	2,450,908	2,750,041	2,498,537	2,797,026	0	0
State - Agriculture Aid		4530529	0	0	0	708,330	0	0
Federal - Title IV-E foster Care and Adoption Assistance		4540216	605,029	565,872	494,381	599,354	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			3,222,211	3,482,187	3,159,192	4,270,984	0	0
Charges for Current Services								
Charges for Current Services - Juvenile Traffic Sealing		4630735	10,380	10,362	8,000	7,738	0	0
Charges for Current Services - Community Service Wor		4631110	20,319	19,748	24,000	21,400	0	0
Charges for Current Services - Probation Administratio		4631115	1,762	944	3,500	1,277	0	0
Charges for Current Services - MISD Division Administr		4631120	74,752	75,329	40,000	63,852	0	0
Charges for Current Services - Restitution Administratio		4631125	33,876	58,463	42,000	38,215	0	0
Charges for Current Services - Supervising Probation C		4631130	44,586	66,485	50,000	79,159	0	0
Charges for current Services - Accelerated Parole Progr		4631140	168,362	158,811	175,000	166,036	0	0
Charges for Current Services - Work Program in Lieu of		4631730	78,667	81,354	100,000	82,234	0	0
Charges for Current Services - Certification Fees		4640329	0	0	0	37	0	0
Charges for Current Services - Inter-fund Revenue Char		4640515	0	0	0	1,144	0	0
<i>Account Group Total: Charges for Current Services</i>			432,703	471,496	442,500	461,092	0	0
Miscellaneous Revenues								
Misc Rev - Entry Fees		4710610	10,328	21,271	10,500	27,084	0	0
Misc Rev - Contract Revenue		4710631	2,563	565	8,000	4,616	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			12,891	21,836	18,500	31,700	0	0

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Budgeted Program: STAR Program (Probation)

Expenditure Amounts

STAR Program (Probation)			<i>Expenditure Amounts</i>					
		2400014000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>		<i>Object</i>						
<i>Fund Total: 10000</i>	General	Revenues	3,715,861	4,012,771	3,682,192	4,789,498	0	0

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Budgeted Program: Proposition 36 (Probation)

Expenditure Amounts

Proposition 36 (Probation)	2400016000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	134,891	134,891
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	31,167	31,167
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	4,856	4,856
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	19,219	19,219
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	1,956	1,956
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	192,089	192,089
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	-173,873	-173,873
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	-173,873	-173,873
<i>Fund Total: 10000</i>	General	Expenditures	0	0	0	18,216	18,216

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Juvenile Probation

Juvenile Probation 2400013000

Expenditure Amounts

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	206,938	217,682	217,549	147,132	2,537,110	2,537,110
Salaries - Extra Hire\Special Appointments	5110200	45,536	11,063	0	26,215	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	24,068	22,378	44,462	21,848	623,249	623,249
Benefits - Retire Pob Debt Svc-Misc	5130530	7,858	5,622	0	3,316	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	4,534	0	2,577	0	0
Ben - Unused Fringe Benefits	5130640	2,847	2,984	0	3,467	0	0
Other Employer Exp - Compensation Insurance	5140115	-9,116	-11,228	9,546	7,545	91,336	91,336
Other Employer Exp - Other Employer Expenses	5140125	20,612	22,874	27,737	17,102	361,912	361,912
Other Employer Exp - Social Security/Medicare	5140140	3,221	3,157	3,154	2,241	36,789	36,789
<i>Account Group Total: Salaries and Employee Benefits</i>		301,965	279,066	302,448	231,442	3,650,396	3,650,396
Services And Supplies							
Services	5210000	-1,779,424	-1,408,381	488,312	607,179	428,786	428,786
Supplies and Materials	5220000	0	0	2,000	3,560	18,127	18,127
<i>Account Group Total: Services And Supplies</i>		-1,779,424	-1,408,381	490,312	610,740	446,913	446,913
Other Charges							
Support in Care of Persons	5410000	0	0	17,637	5,381	2,547	2,547
<i>Account Group Total: Other Charges</i>		0	0	17,637	5,381	2,547	2,547
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	2,000	2,000
LVA Tele Equip	5230085	0	0	0	0	600	600
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	2,600	2,600
Interdepartmental Charges							
Interdepartmental Charges	7000000	16,261	0	13,458	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		16,261	0	13,458	0	0	0
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	-1,461,197	-1,129,315	823,855	847,563	4,102,456	4,102,456

Intergovernmental Revenues

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Public Safety

Budgeted Program: Juvenile Probation

Expenditure Amounts

Juvenile Probation		2400013000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
State - Peace Officer Training	4511610	0	0	0	0	42,182	42,182
State - Proposition 172	4511810	0	0	0	10,750	0	0
State - Miscellaneous State Contribution	4530520	0	0	0	0	636,000	636,000
State - Grant	4530527	0	0	0	0	707,075	707,075
State - Agriculture Aid	4530529	922,763	711,522	823,855	874,221	0	0
Federal - Title IV-E foster Care and Adoption Assistance	4540216	0	0	0	0	494,381	494,381
<i>Account Group Total: Intergovernmental Revenues</i>		922,763	711,522	823,855	884,971	1,879,638	1,879,638
Charges for Current Services							
Charges for Current Services - Juvenile Traffic Sealing	4630735	0	0	0	0	8,000	8,000
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	8,000	8,000
<i>Fund Total: 10000</i>	General Revenues	922,763	711,522	823,855	884,971	1,887,638	1,887,638

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Budget Unit Financing Uses Detail

Budgeted Program: Juvenile Drug Court (Probation)			Expenditure Amounts					
Juvenile Drug Court (Probation)		2400017000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		50,452	87,610	130,557	74,385	66,711	66,711
Salaries - Extra Hire\Special Appointments	5110200		1,536	1,713	0	1,027	0	0
Overtime - Regular	5120100		0	0	0	647	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		5,127	9,805	22,980	10,370	13,122	13,122
Benefits - Retire Pob Debt Svc-Misc	5130530		1,846	2,471	0	1,906	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535		0	259	0	1,180	0	0
Ben - Unused Fringe Benefits	5130640		0	21	0	61	0	0
Other Employer Exp - Compensation Insurance	5140115		-584	-514	2,811	3,065	2,402	2,402
Other Employer Exp - Other Employer Expenses	5140125		6,331	10,571	13,101	10,751	9,610	9,610
Other Employer Exp - Social Security/Medicare	5140140		1,075	1,126	1,272	1,033	967	967
<i>Account Group Total: Salaries and Employee Benefits</i>			65,783	113,062	170,721	104,426	92,812	92,812
Services And Supplies								
Services	5210000		-72,785	-48,140	52,509	50,642	0	0
Supplies and Materials	5220000		463	45	600	0	0	0
<i>Account Group Total: Services And Supplies</i>			-72,322	-48,095	53,109	50,642	0	0
<i>Fund Total: 10000 General Expenditures</i>			-6,539	64,966	223,830	155,068	92,812	92,812
Intergovernmental Revenues								
State - Agriculture Aid	4530529		86,054	61,315	59,000	24,408	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			86,054	61,315	59,000	24,408	0	0
<i>Fund Total: 10000 General Revenues</i>			86,054	61,315	59,000	24,408	0	0

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Juvenile Hall

Juvenile Hall		2400021000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	1,117,283	1,095,245
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	193,596	165,318
Salaries - Other - Holiday Pay	5110313	0	0	0	0	32,960	32,960
Salaries - Other - Shift Differential	5110319	0	0	0	0	1,000	1,000
Overtime - Regular	5120100	0	0	0	0	42,230	42,230
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	236,863	236,863
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	40,222	40,222
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	183,464	183,464
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	16,201	16,201
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,863,819	1,813,503
Services And Supplies							
Services	5210000	0	0	0	0	4,000	4,000
Supplies and Materials	5220000	0	0	0	0	163,832	185,870
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	167,832	189,870
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	141,637	141,637
<i>Account Group Total: Other Charges</i>		0	0	0	0	141,637	141,637
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	648,420	648,420
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	648,420	648,420
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	2,821,708	2,793,430
Intergovernmental Revenues							
State - Peace Officer Training	4511610	0	0	0	0	42,000	42,000
Federal - INS Reimbursement	4550810	0	0	0	0	326,000	326,000
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	368,000	368,000
Charges for Current Services							

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Budget Unit Financing Uses Detail

Budgeted Program: Juvenile Hall

Expenditure Amounts

Juvenile Hall			2400021000					
<i>Financing Uses Classification</i>			<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Object</i>								
Charges for Current Services - Inst Care and Service Ju	4631715		0	0	0	0	50,000	50,000
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	50,000	50,000
<i>Fund Total:</i>	10000	General Revenues	0	0	0	0	418,000	418,000

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Budget Unit Financing Uses Detail

Budgeted Program: Mediation Services		Expenditure Amounts					
Mediation Services	2400031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	192,762	199,637	258,343	235,725	301,231	301,231
Salaries - Extra Hire\Special Appointments	5110200	35,478	43,518	3,000	25,321	3,000	3,000
Benefits - Retire - County Retire Contrib Tier I	5130510	20,275	19,783	35,892	27,872	59,252	59,252
Benefits - Retire Pob Debt Svc-Misc	5130530	6,552	8,106	0	10,193	0	0
Ben - Unused Fringe Benefits	5130640	0	0	0	32	0	0
Other Employer Exp - Compensation Insurance	5140115	-1,648	-1,711	8,050	12,489	10,844	10,844
Other Employer Exp - Other Employer Expenses	5140125	24,878	25,893	27,869	35,218	42,093	42,093
Other Employer Exp - Social Security/Medicare	5140140	2,392	2,611	3,008	3,450	4,368	4,368
<i>Account Group Total: Salaries and Employee Benefits</i>		280,689	297,837	336,162	350,299	420,788	420,788
Services And Supplies							
Services	5210000	5,557	77,854	77,336	69,955	77,636	77,636
Supplies and Materials	5220000	6,559	5,360	2,475	4,144	5,925	5,925
<i>Account Group Total: Services And Supplies</i>		12,116	83,214	79,811	74,099	83,561	83,561
Capital Outlay							
Equipment & Machinery	5482050	306	0	2,750	0	0	0
<i>Account Group Total: Capital Outlay</i>		306	0	2,750	0	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	4,667	5,068	-14,618	-680	-14,618	-14,618
<i>Account Group Total: Interdepartmental Charges</i>		4,667	5,068	-14,618	-680	-14,618	-14,618
<i>Fund Total: 10000 General Expenditures</i>		297,777	386,119	404,105	423,719	489,731	489,731
Intergovernmental Revenues							
State - Grant	4530527	0	0	0	0	53,389	53,389
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	53,389	53,389
Charges for Current Services							
Charges for Current Services - Court Fees and Costs M	4630725	37,500	0	37,500	0	0	0
Charges for Current Services - Administrative Fees	4630745	1,800	0	0	0	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Mediation Services			Expenditure Amounts					
Mediation Services								
2400031000								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services - Miscellaneous Services	4640310		0	0	0	0	101,863	101,863
Charges for Current Services - Certification Fees	4640329		51,066	131,640	94,636	124,012	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		0	8,200	8,000	16,000	11,000	11,000
<i>Account Group Total: Charges for Current Services</i>			90,366	139,840	140,136	140,012	112,863	112,863
Miscellaneous Revenues								
Misc Rev - Donations (General)	4710615		15,050	32,850	42,800	31,700	42,800	42,800
<i>Account Group Total: Miscellaneous Revenues</i>			15,050	32,850	42,800	31,700	42,800	42,800
<i>Fund Total: 10000</i>	General	Revenues	105,416	172,690	182,936	171,712	209,052	209,052

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Budget Unit Financing Uses Detail

Budgeted Program: Adult Drug Court (Probation)			Expenditure Amounts					
Probation - Adult Drug Court	2400015000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	0	87,933
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	0	87,933
Services And Supplies								
Services	5210000		0	0	0	0	0	9,181
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	0	9,181
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	0	97,114

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Budgeted Program: Defense Services

Expenditure Amounts

Defense Services	2500013000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	4,315,847	4,315,847
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	15,367	15,367
Salaries - Other - Bi-Lingual Pay	5110311	0	0	0	0	21,000	21,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	808,779	808,779
Ben - Auto Allowance	5130635	0	0	0	0	9,600	9,600
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	148,022	148,022
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	406,307	406,307
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	59,620	59,620
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	5,784,542	5,784,542
Services And Supplies							
Services	5210000	0	0	0	0	164,190	164,190
Supplies and Materials	5220000	0	0	0	0	24,155	24,155
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	188,345	188,345
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	1,000	1,000
<i>Account Group Total: Other Charges</i>		0	0	0	0	1,000	1,000
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	182,130	182,130
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	182,130	182,130
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	6,156,017	6,156,017
Intergovernmental Revenues							
State - Realignment - Sales Tax	4510710	0	0	0	0	40,186	40,186
State - Proposition 172	4511810	0	0	0	0	1,357,775	1,357,775
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	1,397,961	1,397,961
Charges for Current Services							
Charges for Current Services - Public Defender Juvenile	4630420	0	0	0	0	37,000	37,000

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Budget Unit Financing Uses Detail

Budgeted Program: Defense Services

Expenditure Amounts

Defense Services			2500013000				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services - Court Appointed Couns	4630710	0	0	0	0	105,000	105,000
Charges for Current Services - Court Fees and Costs M	4630725	0	0	0	0	26,137	26,137
Charges for Current Services - Inter-fund Revenue Char	4640515	0	0	0	0	85,000	85,000
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	253,137	253,137
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	1,200	1,200
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	1,200	1,200
<i>Fund Total: 10000</i>	General Revenues	0	0	0	0	1,652,298	1,652,298

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Public Safety

Budgeted Program: STAR Program (PD)

Expenditure Amounts

STAR Program (PD)			Expenditure Amounts					
2500012000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
			<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	29,820	29,820
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	5,866	5,866
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	1,074	1,074
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	2,448	2,448
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	432	432
Account Group Total: Salaries and Employee Benefits			0	0	0	0	39,640	39,640
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	39,640	39,640

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Budget Unit Financing Uses Detail

Budgeted Program: Juvenile Drug Court (PD)			Expenditure Amounts					
Juvenile Drug Court (PD)	2500011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	31,957	31,957
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	6,286	6,286
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	1,150	1,150
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	2,562	2,562
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	432	432
Account Group Total: Salaries and Employee Benefits			0	0	0	0	42,387	42,387
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	42,387	42,387

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Budgeted Program: Adult Drug Court (PD)

Expenditure Amounts

Adult Drug Court (PD)		2500014000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	68,507	68,507
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	13,475	13,475
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	2,467	2,467
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	5,369	5,369
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	994	994
Account Group Total: Salaries and Employee Benefits		0	0	0	0	90,812	90,812
Fund Total: 10000 General Expenditures		0	0	0	0	90,812	90,812

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Budget Unit Financing Uses Detail

Budgeted Program: Proposition 36 (PD)

Expenditure Amounts

Proposition 36 (PD)	2500015000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	4,077,786	3,951,759	4,286,178	4,037,287	68,507	68,507
Salaries - Extra Hire\Special Appointments	5110200	119,405	259,858	13,060	459,330	0	0
Salaries - Other - Bi-Lingual Pay	5110311	19,848	21,027	21,000	17,031	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	418,484	388,531	723,128	521,541	13,475	13,475
Benefits - Retire Pob Debt Svc-Misc	5130530	119,311	140,240	0	183,794	0	0
Ben - Auto Allowance	5130635	4,872	9,626	9,600	9,654	0	0
Ben - Unused Fringe Benefits	5130640	21,090	19,160	0	19,155	0	0
Other Employer Exp - Compensation Insurance	5140115	-38,113	-35,902	154,340	131,163	2,467	2,467
Other Employer Exp - Other Employer Expenses	5140125	350,392	346,199	419,536	386,988	5,369	5,369
Other Employer Exp - Social Security/Medicare	5140140	45,509	49,064	61,166	52,930	994	994
<i>Account Group Total: Salaries and Employee Benefits</i>		5,138,585	5,149,563	5,688,008	5,818,874	90,812	90,812
Services And Supplies							
Services	5210000	62,590	60,230	155,134	149,767	0	0
Supplies and Materials	5220000	55,398	60,267	60,211	62,401	0	0
<i>Account Group Total: Services And Supplies</i>		117,987	120,497	215,345	212,168	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	154,007	179,382	151,008	165,769	0	0
<i>Account Group Total: Interdepartmental Charges</i>		154,007	179,382	151,008	165,769	0	0
<i>Fund Total: 10000 General Expenditures</i>		5,410,580	5,449,442	6,054,361	6,196,811	90,812	90,812
Intergovernmental Revenues							
State - Realignment - Sales Tax	4510710	40,186	40,186	40,186	40,186	0	0
State - Mandated Costs	4511310	0	0	0	6,664	0	0
State - Proposition 172	4511810	1,331,893	1,494,449	1,357,775	1,519,983	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		1,372,079	1,534,635	1,397,961	1,566,833	0	0
Charges for Current Services							

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Budget Unit Financing Uses Detail

Budgeted Program: Proposition 36 (PD)

Expenditure Amounts

Proposition 36 (PD)							
2500015000							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services - Public Defender Juvenile	4630420	24,045	37,053	37,000	30,041	0	0
Charges for Current Services - Court Appointed Couns	4630710	44,039	84,705	75,000	98,711	0	0
Charges for Current Services - Court Fees and Costs S	4630730	4,839	0	26,137	84,863	0	0
Charges for Current Services - Certification Fees	4640329	7,776	18,416	0	17,909	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515	103,513	76,501	85,000	49,867	0	0
<i>Account Group Total: Charges for Current Services</i>		184,212	216,675	223,137	281,392	0	0
Miscellaneous Revenues							
Misc Rev - Contract Revenue	4710631	80	0	1,200	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		80	0	1,200	0	0	0
<i>Fund Total:</i>	10000 General Revenues	1,556,370	1,751,311	1,622,298	1,848,224	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Sheriff Administration

Expenditure Amounts

Sheriff Administration and Support Services 2600011000

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,650,192	1,709,291	1,706,423	1,752,216	1,872,971	2,028,045
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	2,889	0	0
Salaries - Other - Assignment Differential	5110310	600	0	2,519	294	2,519	2,519
Salaries - Other - Bi-Lingual Pay	5110311	2,569	2,634	2,316	2,702	2,316	2,316
Salaries - Other - Holiday Pay	5110313	10,882	9,157	7,322	8,888	7,322	7,322
Salaries - Other - Shift Differential	5110319	559	678	0	1,024	0	0
Overtime - Regular	5120100	72,017	95,615	30,103	78,433	17,545	17,545
Benefits - Retire - County Retire Contrib Tier I	5130510	220,625	218,931	363,883	311,260	439,573	439,573
Benefits - Retire Pob Debt Svc-Misc	5130530	93,627	24,902	0	28,613	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	88,917	0	52,816	0	0
Ben -Allow & Incent - Ed Incent.	5130615	4,687	4,235	3,430	5,261	3,430	3,430
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	25,639	16,577	5,850	9,941	4,550	4,550
Ben - Unused Fringe Benefits	5130640	5,756	7,721	0	9,501	0	0
Other Employer Exp - Compensation Insurance	5140115	-51,480	-46,422	79,509	107,931	67,427	67,427
Other Employer Exp - Other Employer Expenses	5140125	179,872	187,654	201,245	205,788	222,632	222,632
Other Employer Exp - Social Security/Medicare	5140140	6,473	7,768	24,743	8,088	27,158	27,158
Other Employer Exp - SDI	5140150	0	0	0	18,293	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		2,222,018	2,327,657	2,427,343	2,603,937	2,667,443	2,822,517
Services And Supplies							
Services	5210000	235,932	230,843	337,592	370,799	219,526	219,526
Supplies and Materials	5220000	123,834	146,712	36,723	145,376	26,032	26,032
<i>Account Group Total: Services And Supplies</i>		359,767	377,555	374,315	516,175	245,558	245,558
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	60,000	60,000
<i>Account Group Total: Other Charges</i>		0	0	0	0	60,000	60,000

Capital Outlay

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Budget Unit Financing Uses Detail

Budgeted Program: Sheriff Administration

Expenditure Amounts

Sheriff Administration and Support Services 2600011000

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
LVA Tele Equip	5230085	0	0	0	0	172,395	172,395
Equipment & Machinery	5482050	0	40,749	0	21,990	0	0
<i>Account Group Total: Capital Outlay</i>		0	40,749	0	21,990	172,395	172,395
Interdepartmental Charges							
Interdepartmental Charges	7000000	293,939	275,225	248,387	251,996	266,203	266,203
<i>Account Group Total: Interdepartmental Charges</i>		293,939	275,225	248,387	251,996	266,203	266,203
<i>Fund Total: 10000 General Expenditures</i>		2,875,724	3,021,186	3,050,045	3,394,097	3,411,599	3,566,673
Intergovernmental Revenues							
State - Mandated Costs	4511310	0	0	0	93,854	0	0
State - Peace Officer Training	4511610	94,556	93,999	100,000	40,466	100,000	100,000
State - Proposition 172	4511810	697,030	782,102	691,370	795,465	691,370	691,370
State - Agriculture Aid	4530529	235,581	297,859	287,293	272,523	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		1,027,167	1,173,960	1,078,663	1,202,308	791,370	791,370
Charges for Current Services							
Charges for Current Services - Court Revenue	4630755	0	645	0	810	0	0
Charges for Current Services - Other Miscellaneous Ser	4640321	0	0	0	0	0	47,298
Charges for Current Services - Certification Fees	4640329	105,146	118,833	260,896	-33,222	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515	0	74,314	0	0	0	0
Charges for Current Services - Training Revenue	4640610	0	0	0	0	0	45,000
<i>Account Group Total: Charges for Current Services</i>		105,146	193,792	260,896	-32,412	0	92,298
Miscellaneous Revenues							
Misc Rev - Sale of Assets	4710121	0	30,000	0	74,868	0	0
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	360,859	360,859
Misc Rev - Contract Revenue	4710631	309,862	275,835	99,963	344,617	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		309,862	305,835	99,963	419,485	360,859	360,859
<i>Fund Total: 10000 General Revenues</i>		1,442,174	1,673,588	1,439,522	1,589,381	1,152,229	1,244,527

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Budget Unit Financing Uses Detail

Budgeted Program: Communications Dispatch		Expenditure Amounts					
Communications Dispatch	2600021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	2,358,264	2,089,815	2,585,521	2,079,473	2,618,862	2,618,862
Salaries - Extra Hire\Special Appointments	5110200	53,481	54,442	40,774	65,148	40,774	40,774
Salaries - Other - Assignment Differential	5110310	5,497	3,026	3,331	4,583	3,331	3,331
Salaries - Other - Holiday Pay	5110313	297,597	130,751	81,530	117,163	81,530	81,530
Salaries - Other - Shift Differential	5110319	111,093	87,121	67,990	78,187	67,990	67,990
Overtime - Regular	5120100	627,565	562,828	255,936	585,475	255,936	255,936
Benefits - Retire - County Retire Contrib Tier I	5130510	275,981	231,143	443,517	280,303	515,130	515,130
Benefits - Retire Pob Debt Svc-Misc	5130530	78,008	84,206	0	98,781	0	0
Ben - Unused Fringe Benefits	5130640	21,091	21,290	0	19,816	0	0
Other Employer Exp - Compensation Insurance	5140115	-24,434	-15,072	101,980	110,812	94,279	94,279
Other Employer Exp - Other Employer Expenses	5140125	268,716	237,270	341,700	266,945	347,765	347,765
Other Employer Exp - Social Security/Medicare	5140140	42,097	36,374	38,879	36,985	37,973	37,973
<i>Account Group Total: Salaries and Employee Benefits</i>		4,114,957	3,523,194	3,961,158	3,743,671	4,063,570	4,063,570
Services And Supplies							
Services	5210000	2,457	-88,643	53,873	136,329	43,900	43,900
Supplies and Materials	5220000	52,979	56,463	108,002	94,601	116,375	116,375
<i>Account Group Total: Services And Supplies</i>		55,436	-32,180	161,875	230,930	160,275	160,275
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	35,511	389,621
LVA Tele Equip	5230085	0	0	0	0	62,417	62,417
Equipment & Machinery	5482050	23,037	0	32,511	0	0	15,000
Furniture & Fixtures	5482055	1,607	0	3,000	0	0	0
<i>Account Group Total: Capital Outlay</i>		24,644	0	35,511	0	97,928	467,038
Interdepartmental Charges							
Interdepartmental Charges	7000000	149,767	163,060	163,699	105,587	104,617	104,617
<i>Account Group Total: Interdepartmental Charges</i>		149,767	163,060	163,699	105,587	104,617	104,617

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Budget Unit Financing Uses Detail

Budgeted Program: Communications Dispatch

Expenditure Amounts

Communications Dispatch			2600021000					
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Fund Total: 10000</i>	General	Expenditures	4,344,803	3,654,075	4,322,243	4,080,188	4,426,390	4,795,500
Intergovernmental Revenues								
State - Peace Officer Training		4511610	0	0	0	0	32,600	32,600
State - Proposition 172		4511810	646,166	725,030	658,723	737,417	658,723	658,723
State - Agriculture Aid		4530529	32,600	32,600	32,600	-13,503	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			<i>678,766</i>	<i>757,630</i>	<i>691,323</i>	<i>723,914</i>	<i>691,323</i>	<i>691,323</i>
Charges for Current Services								
Charges for Current Services - COM Operation Services		4630220	885,016	1,117,914	920,934	783,773	1,020,934	1,020,934
<i>Account Group Total: Charges for Current Services</i>			<i>885,016</i>	<i>1,117,914</i>	<i>920,934</i>	<i>783,773</i>	<i>1,020,934</i>	<i>1,020,934</i>
Miscellaneous Revenues								
Misc Rev - Contract Revenue		4710631	150	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000</i>	General	Revenues	1,563,931	1,875,544	1,612,257	1,507,687	1,712,257	1,712,257

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Budgeted Program: Civil Services

Expenditure Amounts

Civil Services	2600031000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	824,909	755,402	861,165	834,252	967,845	967,845
Salaries - Extra Hire\Special Appointments	5110200	60,545	64,778	40,379	45,145	55,758	35,758
Salaries - Other - Assignment Differential	5110310	2,156	244	0	0	0	0
Salaries - Other - Holiday Pay	5110313	15,188	21,364	4,860	23,527	4,860	4,860
Salaries - Other - Shift Differential	5110319	13,013	12,795	10,460	13,989	10,460	10,460
Overtime - Regular	5120100	102,044	151,222	33,958	128,426	33,958	33,958
Benefits - Retire - County Retire Contrib Tier I	5130510	94,074	83,439	151,817	117,935	195,837	195,837
Benefits - Retire Pob Debt Svc-Misc	5130530	28,712	26,586	0	36,135	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	6,140	0	3,537	0	0
Ben -Allow & Incent - Ed Incent.	5130615	1,267	1,263	0	1,267	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	813	650	650	725	650	650
Ben - Unused Fringe Benefits	5130640	4,595	4,394	0	8,154	0	0
Other Employer Exp - Compensation Insurance	5140115	-16,131	-12,929	36,466	49,067	34,842	34,842
Other Employer Exp - Other Employer Expenses	5140125	108,779	101,372	131,869	123,376	148,605	148,605
Other Employer Exp - Social Security/Medicare	5140140	10,195	9,396	12,487	11,059	14,034	14,034
<i>Account Group Total: Salaries and Employee Benefits</i>		1,250,157	1,226,116	1,284,111	1,396,595	1,466,849	1,446,849
Services And Supplies							
Services	5210000	-9,439	566,208	1,139,821	1,221,024	162,915	162,915
Supplies and Materials	5220000	46,238	53,101	27,182	57,963	81,155	81,155
<i>Account Group Total: Services And Supplies</i>		36,799	619,309	1,167,003	1,278,986	244,070	244,070
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	461	461
Equipment & Machinery	5482050	0	0	75,000	5,795	0	0
Furniture & Fixtures	5482055	0	69,735	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	69,735	75,000	5,795	461	461
Interdepartmental Charges							

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Budget Unit Financing Uses Detail

Budgeted Program: Civil Services			Expenditure Amounts					
Civil Services								
2600031000								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Interdepartmental Charges	7000000		62,650	80,484	70,621	69,691	71,649	71,649
<i>Account Group Total: Interdepartmental Charges</i>			62,650	80,484	70,621	69,691	71,649	71,649
<i>Fund Total: 10000</i>	General	Expenditures	1,349,605	1,995,645	2,596,735	2,751,067	1,783,029	1,763,029
Intergovernmental Revenues								
State - Proposition 172	4511810		403,147	452,351	410,982	460,080	410,982	410,982
State - Agriculture Aid	4530529		96,525	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			499,672	452,351	410,982	460,080	410,982	410,982
Charges for Current Services								
Charges for Current Services - Civil Processing Service	4630610		66,564	66,306	60,000	58,744	60,000	60,000
Charges for Current Services - Other Work - Governme	4640316		0	0	189,266	189,266	0	0
Charges for Current Services - Certification Fees	4640329		70,052	155,819	71,143	172,259	0	0
<i>Account Group Total: Charges for Current Services</i>			136,616	222,125	320,409	420,269	60,000	60,000
Miscellaneous Revenues								
Misc Rev - Other Sales Publications	4710113		2,299	1,425	1,200	825	0	0
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	130,303	130,303
Misc Rev - Contract Revenue	4710631		-38,504	578,762	834,166	961,949	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			-36,205	580,187	835,366	962,774	130,303	130,303
<i>Fund Total: 10000</i>	General	Revenues	600,083	1,254,662	1,566,757	1,843,123	601,285	601,285

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Public Safety

Budgeted Program: Office of Emergency Services

Expenditure Amounts

Office of Emergency Services	2600041000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	275,970	302,722	367,940	315,034	325,496	325,496
Salaries - Extra Hire\Special Appointments	5110200	31,510	52,604	40,751	69,924	40,751	40,751
Salaries - Other - Holiday Pay	5110313	0	0	1,419	0	1,419	1,419
Salaries - Other - Standby Pay	5110320	1,089	11,248	0	0	0	0
Overtime - Regular	5120100	10,268	16,555	2,381	12,499	2,381	2,381
Benefits - Retire - County Retire Contrib Tier I	5130510	27,668	26,914	58,138	33,673	64,025	64,025
Benefits - Retire Pob Debt Svc-Misc	5130530	7,536	9,774	0	11,867	0	0
Ben -Allow & Incent - Ed Incent.	5130615	0	0	901	0	901	901
Ben - Unused Fringe Benefits	5130640	873	1,430	0	1,535	0	0
Other Employer Exp - Compensation Insurance	5140115	-2,363	-2,454	13,039	19,492	11,718	11,718
Other Employer Exp - Other Employer Expenses	5140125	31,678	33,602	45,062	39,282	43,012	43,012
Other Employer Exp - Social Security/Medicare	5140140	4,695	5,220	4,873	5,409	4,720	4,720
<i>Account Group Total: Salaries and Employee Benefits</i>		388,925	457,615	534,504	508,714	494,423	494,423
Services And Supplies							
Services	5210000	36,494	84,672	828,809	329,323	23,364	23,364
Supplies and Materials	5220000	78,613	43,034	535,306	120,456	41,672	41,672
<i>Account Group Total: Services And Supplies</i>		115,107	127,706	1,364,115	449,779	65,036	65,036
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	29,502	29,502
<i>Account Group Total: Other Charges</i>		0	0	0	0	29,502	29,502
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	56,917	56,917
Vehicles	5482045	0	0	0	37,931	0	0
Equipment & Machinery	5482050	0	0	262,499	91,363	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	262,499	129,294	56,917	56,917
Interdepartmental Charges							

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Budget Unit Financing Uses Detail

Budgeted Program: Office of Emergency Services

Expenditure Amounts

Office of Emergency Services			2600041000				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Interdepartmental Charges	7000000	73,905	133,958	126,839	121,513	118,374	118,374
<i>Account Group Total: Interdepartmental Charges</i>		73,905	133,958	126,839	121,513	118,374	118,374
<i>Fund Total: 10000</i>	General Expenditures	577,936	719,279	2,287,957	1,209,299	764,252	764,252
Intergovernmental Revenues							
State - Peace Officer Training	4511610	0	0	0	0	85,000	85,000
State - Proposition 172	4511810	126,219	141,624	128,672	144,044	128,672	128,672
State - Agriculture Aid	4530529	41,198	84,999	85,000	9,125	0	0
Federal - Other Civil Defense	4550610	6,180	60,060	0	0	0	0
Federal - Grant	4550755	0	0	1,516,976	-10,904	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		173,597	286,683	1,730,648	142,265	213,672	213,672
Charges for Current Services							
Charges for Current Services - City Contribution	4640322	53,880	0	60,060	60,060	60,060	60,060
Charges for Current Services - Certification Fees	4640329	0	0	3,300	0	0	0
<i>Account Group Total: Charges for Current Services</i>		53,880	0	63,360	60,060	60,060	60,060
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	3,300	3,300
Misc Rev - Contract Revenue	4710631	0	0	0	620	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	620	3,300	3,300
<i>Fund Total: 10000</i>	General Revenues	227,477	286,683	1,794,008	202,945	277,032	277,032

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Budgeted Program: Court Security Services

Expenditure Amounts

Court Services	2600051000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,387,265	1,424,605	1,472,999	1,351,938	1,632,112	1,632,112
Salaries - Extra Hire\Special Appointments	5110200	108,076	74,565	123,243	10,536	123,243	123,243
Salaries - Other - Assignment Differential	5110310	0	3,071	0	4,689	0	0
Salaries - Other - Bi-Lingual Pay	5110311	0	0	0	1,619	0	0
Salaries - Other - Holiday Pay	5110313	3,212	3,385	22,785	5,643	22,785	22,785
Salaries - Other - Shift Differential	5110319	362	123	2,790	1,077	2,790	2,790
Overtime - Regular	5120100	22,698	16,847	0	72,658	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	200,451	197,619	311,329	281,462	418,088	418,088
Benefits - Retire Pob Debt Svc-Misc	5130530	93,602	3,079	0	3,461	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	112,395	0	62,379	0	0
Ben -Allow & Incent - Ed Incent.	5130615	11,690	12,188	18,077	10,935	18,077	18,077
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	14,280	11,189	16,900	11,461	16,900	16,900
Ben - Unused Fringe Benefits	5130640	630	405	0	1,410	0	0
Other Employer Exp - Compensation Insurance	5140115	-159,897	-152,102	109,461	147,361	58,756	58,756
Other Employer Exp - Other Employer Expenses	5140125	190,492	199,297	215,255	224,769	247,003	247,003
Other Employer Exp - Social Security/Medicare	5140140	17,593	16,056	21,358	14,090	23,666	23,666
Other Employer Exp - SDI	5140150	0	7,217	0	78,074	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		1,890,454	1,929,939	2,314,197	2,283,559	2,563,420	2,563,420
Services And Supplies							
Services	5210000	9,089	9,089	9,089	9,199	0	0
Supplies and Materials	5220000	7,857	12,990	24,605	20,615	33,187	33,187
<i>Account Group Total: Services And Supplies</i>		16,946	22,079	33,694	29,814	33,187	33,187
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	9,494	9,494
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	9,494	9,494
Interdepartmental Charges							

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Budget Unit Financing Uses Detail

Budgeted Program: Court Security Services

Expenditure Amounts

Court Services								
2600051000								
<i>Financing Uses Classification</i>			<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Object</i>								
Interdepartmental Charges		7000000	95,637	136,931	136,453	136,948	137,835	137,835
<i>Account Group Total: Interdepartmental Charges</i>			95,637	136,931	136,453	136,948	137,835	137,835
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	2,003,037	2,088,949	2,484,344	2,450,321	2,743,936	2,743,936
Charges for Current Services								
Charges for Current Services - Inter-fund Revenue Char		4640515	2,222,685	2,223,575	2,387,455	2,297,423	2,637,881	2,637,881
<i>Account Group Total: Charges for Current Services</i>			2,222,685	2,223,575	2,387,455	2,297,423	2,637,881	2,637,881
Miscellaneous Revenues								
Misc Rev - Contract Revenue		4710631	1,147	0	0	1,100	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			1,147	0	0	1,100	0	0
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	2,223,832	2,223,575	2,387,455	2,298,523	2,637,881	2,637,881

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Budgeted Program: Detention Operations

Expenditure Amounts

Detention Bureau	2600061000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	34,834	11,402	66,019	0	7,762,160	7,762,160
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	13,000	13,000
Salaries - Other - Assignment Differential	5110310	0	0	0	0	6,570	6,570
Salaries - Other - Bi-Lingual Pay	5110311	0	0	0	0	7,410	7,410
Salaries - Other - Holiday Pay	5110313	660	0	0	0	202,894	202,894
Salaries - Other - Shift Differential	5110319	609	1	0	0	79,188	79,188
Overtime - Regular	5120100	2,668	431	0	0	410,782	410,782
Benefits - Retire - County Retire Contrib Tier I	5130510	6,996	1,475	16,016	0	1,981,097	1,981,097
Benefits - Retire Pob Debt Svc-Misc	5130530	761	0	0	0	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	1,199	0	0	0	0
Ben -Allow & Incent - Ed Incent.	5130615	0	0	0	0	32,020	32,020
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	163	0	650	0	58,500	58,500
Other Employer Exp - Compensation Insurance	5140115	-4,600	-1,334	5,334	0	279,438	279,438
Other Employer Exp - Other Employer Expenses	5140125	4,699	903	10,712	0	1,163,182	1,163,182
Other Employer Exp - Social Security/Medicare	5140140	568	172	957	0	112,551	112,551
<i>Account Group Total: Salaries and Employee Benefits</i>		47,357	14,247	99,688	0	12,108,792	12,108,792
Services And Supplies							
Services	5210000	7,795	15,157	97,545	34,571	243,755	243,755
Supplies and Materials	5220000	0	0	2,825	0	761,614	761,614
<i>Account Group Total: Services And Supplies</i>		7,795	15,157	100,370	34,571	1,005,369	1,005,369
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	40,560	40,560
<i>Account Group Total: Other Charges</i>		0	0	0	0	40,560	40,560
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	59,458	59,458
LVA Tele Equip	5230085	0	0	0	0	14,729	14,729

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Detention Operations</i>			<i>Expenditure Amounts</i>					
Detention Bureau		2600061000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Equipment & Machinery	5482050		23,516	13,747	25,000	27,354	0	0
<i>Account Group Total: Capital Outlay</i>			23,516	13,747	25,000	27,354	74,187	74,187
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	1,058,305	1,058,305
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	1,058,305	1,058,305
Intergovernmental Revenues								
State - Grant	4530527		0	0	-79,810	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	-79,810	0	0	0
<i>Fund Total: 10000 General Expenditures</i>			78,667	43,151	145,248	61,926	14,287,213	14,287,213
Intergovernmental Revenues								
State - Realignment - Sales Tax	4510710		0	0	0	0	4,597	4,597
State - So. West Border Prosecution Initiative	4510815		0	0	0	0	40,000	40,000
State - Mandated Costs	4511310		0	0	0	0	20,000	20,000
State - Peace Officer Training	4511610		0	0	0	0	139,813	139,813
State - Proposition 172	4511810		0	0	0	0	4,520,797	4,520,797
State - Miscellaneous State Contribution	4530520		0	0	0	0	850,000	850,000
State - Agriculture Aid	4530529		87,867	45,819	145,248	61,926	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			87,867	45,819	145,248	61,926	5,575,207	5,575,207
Charges for Current Services								
Charges for Current Services - Jail Booking Fees	4630810		0	0	0	0	335,674	335,674
Charges for Current Services - Law Enforcement Serv	4631135		0	0	0	0	500	500
Charges for Current Services - Other Miscellaneous Ser	4640321		0	0	0	0	20,237	20,237
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	356,411	356,411
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	39,000	39,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	39,000	39,000

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Detention Operations

Expenditure Amounts

Detention Bureau			2600061000					
<i>Financing Uses Classification</i>			<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Object</i>								
<i>Fund Total: 10000</i>	General	Revenues	87,867	45,819	145,248	61,926	5,970,618	5,970,618

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: STAR Program (Sheriff)		Expenditure Amounts					
STAR Program (Sheriff)	2600062000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	6,329,245	6,691,064	7,200,611	7,020,799	77,141	77,141
Salaries - Extra Hire\Special Appointments	5110200	16,828	54,811	13,000	26,887	0	0
Salaries - Other - Assignment Differential	5110310	19,269	15,772	6,570	18,840	0	0
Salaries - Other - Bi-Lingual Pay	5110311	7,496	10,128	7,410	11,267	0	0
Salaries - Other - Holiday Pay	5110313	223,738	196,910	202,894	208,150	0	0
Salaries - Other - Shift Differential	5110319	91,103	103,331	79,188	112,008	0	0
Overtime - Regular	5120100	479,442	621,896	410,782	980,514	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	972,723	947,785	1,509,341	1,392,186	15,174	15,174
Benefits - Retire Pob Debt Svc-Misc	5130530	430,656	50,564	0	59,140	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	478,100	0	281,022	0	0
Ben -Allow & Incent - Ed Incent.	5130615	40,100	40,309	32,020	39,989	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	64,034	51,709	60,200	62,492	0	0
Ben - Unused Fringe Benefits	5130640	15,983	16,177	0	12,966	0	0
Other Employer Exp - Compensation Insurance	5140115	-754,972	-646,755	532,310	719,063	2,777	2,777
Other Employer Exp - Other Employer Expenses	5140125	895,061	960,775	1,070,662	1,077,685	11,606	11,606
Other Employer Exp - Social Security/Medicare	5140140	90,929	97,653	104,409	103,689	1,119	1,119
Other Employer Exp - SDI	5140150	145,429	97,434	0	53,837	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		9,067,063	9,787,664	11,229,397	12,180,533	107,817	107,817
Services And Supplies							
Services	5210000	613,618	701,597	819,800	974,548	0	0
Supplies and Materials	5220000	97,818	62,594	116,719	111,070	0	0
<i>Account Group Total: Services And Supplies</i>		711,435	764,191	936,519	1,085,617	0	0
Other Charges							
Support in Care of Persons	5410000	6,000	20,000	20,000	13,166	0	0
<i>Account Group Total: Other Charges</i>		6,000	20,000	20,000	13,166	0	0
Capital Outlay							

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Budget Unit Financing Uses Detail

Budgeted Program: STAR Program (Sheriff)			Expenditure Amounts					
STAR Program (Sheriff)		2600062000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Equipment & Machinery	5482050		0	0	34,458	15,373	0	0
<i>Account Group Total: Capital Outlay</i>			0	0	34,458	15,373	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		548,705	1,420,905	1,465,664	1,294,363	0	0
<i>Account Group Total: Interdepartmental Charges</i>			548,705	1,420,905	1,465,664	1,294,363	0	0
<i>Fund Total: 10000 General Expenditures</i>			10,333,203	11,992,760	13,686,038	14,589,052	107,817	107,817
Intergovernmental Revenues								
State - Realignment - Sales Tax	4510710		4,597	4,597	4,597	4,597	0	0
State - So. West Border Prosecution Initiative	4510815		61,875	35,319	40,000	20,882	0	0
State - Mandated Costs	4511310		0	0	0	74,579	0	0
State - Proposition 172	4511810		4,434,618	4,975,860	4,520,797	5,060,876	0	0
State - Parolee Detention State	4530420		11,918	8,437	20,000	2,006	0	0
Federal - Grant	4550755		277,015	310,219	250,000	250,000	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			4,790,023	5,334,432	4,835,394	5,412,940	0	0
Charges for Current Services								
Charges for Current Services - Jail Booking Fees	4630810		373,265	420,545	335,674	229,145	0	0
Charges for Current Services - Law Enforcement Serv	4631135		170	167	500	105	0	0
Charges for Current Services - Special Services-Entities	4631145		22	0	0	0	0	0
Charges for Current Services - Inmate Welfare Revenue	4631710		1,994	472	0	1,747	0	0
Charges for Current Services - Certification Fees	4640329		115,141	533,448	600,000	289,437	0	0
<i>Account Group Total: Charges for Current Services</i>			490,593	954,632	936,174	520,435	0	0
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		30,423	25,023	39,000	59,477	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			30,423	25,023	39,000	59,477	0	0
<i>Fund Total: 10000 General Revenues</i>			5,311,038	6,314,087	5,810,568	5,992,852	0	0

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: Patrol Services			Expenditure Amounts					
Coordination of Probation		2600102000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	168,921	168,921
Overtime - Regular	5120100		0	0	0	0	12,558	12,558
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	39,725	39,725
Ben - Allow & Incent - Salaries- Uniform Allow	5130625		0	0	0	0	1,300	1,300
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	6,081	6,081
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	23,212	23,212
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	2,450	2,450
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	254,247	254,247
Services And Supplies								
Supplies and Materials	5220000		0	0	0	0	1,672	1,672
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	1,672	1,672
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	57,585	57,585
<i>Account Group Total: Other Charges</i>			0	0	0	0	57,585	57,585
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	313,504	313,504
Intergovernmental Revenues								
State - Peace Officer Training	4511610		0	0	0	0	233,781	233,781
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	233,781	233,781
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	233,781	233,781

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Patrol Services

Patrol Services		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	2600071000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Object</i>							
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	5,294,892	5,340,192	5,875,300	5,681,035	6,209,070	6,209,070
Salaries - Extra Hire\Special Appointments	5110200	25,764	54,054	23,146	156,030	10,385	10,385
Salaries - Other - Assignment Differential	5110310	24,102	21,383	17,381	13,699	17,381	17,381
Salaries - Other - Bi-Lingual Pay	5110311	5,214	2,789	6,622	3,246	6,622	6,622
Salaries - Other - Holiday Pay	5110313	220,450	216,292	229,092	235,726	229,092	229,092
Salaries - Other - Shift Differential	5110319	66,887	68,204	73,500	72,151	73,500	73,500
Overtime - Regular	5120100	976,117	870,506	547,786	851,026	537,786	537,786
Benefits - Retire - County Retire Contrib Tier I	5130510	854,511	803,661	1,274,514	1,206,891	1,221,324	1,221,324
Benefits - Retire Pob Debt Svc-Misc	5130530	413,725	15,992	0	12,571	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	449,552	0	268,774	0	0
Ben -Allow & Incent - Ed Incent.	5130615	41,042	37,626	43,731	40,048	43,731	43,731
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	60,383	45,447	52,000	52,976	50,700	50,700
Ben - Unused Fringe Benefits	5130640	1,664	249	0	1,408	0	0
Other Employer Exp - Compensation Insurance	5140115	-692,894	-522,119	435,879	589,693	223,527	223,527
Other Employer Exp - Other Employer Expenses	5140125	745,633	750,907	837,782	874,309	893,967	893,967
Other Employer Exp - Social Security/Medicare	5140140	66,771	72,745	86,062	83,442	90,031	90,031
Other Employer Exp - SDI	5140150	337,866	244,279	0	168,416	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		8,442,125	8,471,757	9,502,795	10,311,441	9,607,116	9,607,116
Services And Supplies							
Services	5210000	135,091	83,595	124,059	157,078	62,691	62,691
Supplies and Materials	5220000	310,891	322,177	265,562	309,039	299,451	299,451
<i>Account Group Total: Services And Supplies</i>		445,982	405,773	389,621	466,117	362,142	362,142
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	5,890	5,890
<i>Account Group Total: Other Charges</i>		0	0	0	0	5,890	5,890

Capital Outlay

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Budget Unit Financing Uses Detail

Public Safety

Budgeted Program: Patrol Services

Patrol Services			<i>Expenditure Amounts</i>					
2600071000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
Low Value Assets	5230000		35,080	30,759	27,836	16,728	0	0
LVA Tele Equip	5230085		0	0	0	0	63,486	63,486
Equipment & Machinery	5482050		0	0	369,000	0	0	0
<i>Account Group Total: Capital Outlay</i>			35,080	30,759	396,836	16,728	63,486	63,486
Interdepartmental Charges								
Interdepartmental Charges	7000000		508,035	513,018	677,543	693,560	802,969	802,969
<i>Account Group Total: Interdepartmental Charges</i>			508,035	513,018	677,543	693,560	802,969	802,969
Intergovernmental Revenues								
State - Abandoned Vehicle	4530511		0	0	-106,513	65,079	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	-106,513	65,079	0	0
<i>Fund Total: 10000 General Expenditures</i>			9,431,222	9,421,307	10,860,282	11,552,926	10,841,603	10,841,603
Fines, Forfeitures and Penalties								
Fines - Parking Bail	4310120		0	0	0	0	129,545	129,545
Fines - Parking Bail	4310120		97,571	154,653	129,545	153,005	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			97,571	154,653	129,545	153,005	129,545	129,545
Intergovernmental Revenues								
State - Mandated Costs	4511310		0	0	0	26,443	0	0
State - Peace Officer Training	4511610		0	0	0	0	310,971	310,971
State - Proposition 172	4511810		2,735,372	3,069,222	2,807,734	3,121,662	2,807,734	2,807,734
State - Abandoned Vehicle	4530511		0	0	0	0	72,690	72,690
State - Miscellaneous State Contribution	4530520		0	0	0	0	107,160	107,160
State - Agriculture Aid	4530529		200,281	54,149	313,589	151,062	0	0
Federal - Grant	4550755		107,160	0	107,160	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			3,042,813	3,123,371	3,228,483	3,299,166	3,298,555	3,298,555
Charges for Current Services								
Charges for Current Services - Special Services-Entities	4631145		109,718	109,004	100,000	85,279	100,000	100,000
Charges for Current Services - Certification Fees	4640329		43,601	47,506	65,174	68,946	0	0

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Public Safety

Budgeted Program: Patrol Services

Patrol Services			<i>Expenditure Amounts</i>					
2600071000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
Charges for Current Services - Inter-fund Revenue Char	4640515		346,000	113,096	95,000	117,987	95,000	95,000
<i>Account Group Total: Charges for Current Services</i>			499,319	269,605	260,174	272,212	195,000	195,000
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	352,856	352,856
Misc Rev - Contract Revenue	4710631		153,324	104,349	60,000	249,070	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			153,324	104,349	60,000	249,070	352,856	352,856
<i>Fund Total: 10000</i>	General	Revenues	3,793,027	3,651,977	3,678,202	3,973,454	3,975,956	3,975,956

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Budget Unit Financing Uses Detail

Budgeted Program: Patrol Services

Expenditure Amounts

Vehicle Theft	2600101000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Extra Hire\Special Appointments	5110200	0	12,687	0	-1	0	0
Other Employer Exp - Compensation Insurance	5140115	0	-1,484	0	-1	0	0
Other Employer Exp - Social Security/Medicare	5140140	0	184	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	11,386	0	-2	0	0
Services And Supplies							
Services	5210000	-86,580	-102,914	77,500	72,723	77,500	120,500
Supplies and Materials	5220000	8,566	19,418	7,500	16,121	6,000	6,000
<i>Account Group Total: Services And Supplies</i>		-78,015	-83,495	85,000	88,844	83,500	126,500
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	15,000	15,000
LVA Tele Equip	5230085	0	0	0	0	1,500	1,500
Equipment & Machinery	5482050	0	31,307	15,000	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	31,307	15,000	0	16,500	16,500
Interdepartmental Charges							
Interdepartmental Charges	7000000	1,175	1,176	1,175	1,175	0	0
<i>Account Group Total: Interdepartmental Charges</i>		1,175	1,176	1,175	1,175	0	0
<i>Fund Total: 10000 General Expenditures</i>		-76,840	-39,626	101,175	90,017	100,000	143,000
Intergovernmental Revenues							
State - Peace Officer Training	4511610	0	0	0	0	101,176	144,176
State - Agriculture Aid	4530529	103,431	188,438	101,175	83,433	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		103,431	188,438	101,175	83,433	101,176	144,176
<i>Fund Total: 10000 General Revenues</i>		103,431	188,438	101,175	83,433	101,176	144,176

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: Investigations		Expenditure Amounts					
Investigations	2600081000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,005,932	1,039,231	941,444	1,007,694	941,620	941,620
Salaries - Other - Assignment Differential	5110310	45	49	0	0	0	0
Salaries - Other - Bi-Lingual Pay	5110311	1,782	154	0	0	0	0
Salaries - Other - Holiday Pay	5110313	9,654	13,605	7,860	12,495	7,860	7,860
Salaries - Other - Shift Differential	5110319	1,516	2,046	0	3,123	0	0
Overtime - Regular	5120100	88,913	104,653	67,751	186,603	67,751	67,751
Benefits - Retire - County Retire Contrib Tier I	5130510	146,647	144,719	227,030	198,332	244,917	244,917
Benefits - Retire Pob Debt Svc-Misc	5130530	69,432	6,661	0	3,788	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	74,113	0	43,078	0	0
Ben -Allow & Incent - Ed Incent.	5130615	10,845	9,488	7,087	8,252	7,087	7,087
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	9,425	7,800	7,250	8,010	7,250	7,250
Ben - Unused Fringe Benefits	5130640	103	0	0	0	0	0
Other Employer Exp - Compensation Insurance	5140115	-110,269	-94,593	76,013	98,637	33,898	33,898
Other Employer Exp - Other Employer Expenses	5140125	131,994	137,977	144,619	146,714	132,275	132,275
Other Employer Exp - Social Security/Medicare	5140140	9,858	13,173	15,251	15,012	13,653	13,653
Other Employer Exp - SDI	5140150	8,490	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		1,384,365	1,459,077	1,494,305	1,731,738	1,456,311	1,456,311
Services And Supplies							
Services	5210000	11,666	22,887	40,231	13,629	44,937	44,937
Supplies and Materials	5220000	63,160	53,797	48,896	58,506	27,952	27,952
<i>Account Group Total: Services And Supplies</i>		74,826	76,684	89,127	72,135	72,889	72,889
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	16,238	16,238
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	16,238	16,238
Interdepartmental Charges							
Interdepartmental Charges	7000000	129,751	93,398	239,674	232,457	214,526	214,526

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: Investigations			Expenditure Amounts					
Investigations								
2600081000								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Account Group Total: Interdepartmental Charges</i>			129,751	93,398	239,674	232,457	214,526	214,526
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	1,588,941	1,629,159	1,823,106	2,036,330	1,759,964	1,759,964
Intergovernmental Revenues								
		4511810	435,173	488,285	443,630	496,628	443,630	443,630
<i>Account Group Total: Intergovernmental Revenues</i>			435,173	488,285	443,630	496,628	443,630	443,630
Charges for Current Services								
		4640329	0	589	0	4,293	0	0
<i>Account Group Total: Charges for Current Services</i>			0	589	0	4,293	0	0
Miscellaneous Revenues								
		4710631	0	3,206	0	6,464	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			0	3,206	0	6,464	0	0
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	435,173	492,081	443,630	507,385	443,630	443,630

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: Major Crimes Task Force

Expenditure Amounts

Major Crimes Task Force	2600091000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	572,654	603,705	611,082	634,611	641,833	641,833
Salaries - Other - Assignment Differential	5110310	0	84	2,452	0	2,452	2,452
Salaries - Other - Bi-Lingual Pay	5110311	0	769	2,387	1,743	2,387	2,387
Salaries - Other - Holiday Pay	5110313	5,682	5,400	10,870	7,576	10,870	10,870
Salaries - Other - Shift Differential	5110319	45	106	0	3,275	0	0
Overtime - Regular	5120100	60,517	66,515	82,743	101,094	82,743	82,743
Benefits - Retire - County Retire Contrib Tier I	5130510	81,978	84,643	133,780	126,173	168,149	168,149
Benefits - Retire Pob Debt Svc-Misc	5130530	40,411	3,536	0	2,223	0	0
Benefits - Retire Pob Debt Svc-Safety	5130535	0	44,042	0	27,516	0	0
Ben -Allow & Incent - Ed Incent.	5130615	6,994	6,922	0	7,547	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	5,363	4,550	4,550	5,123	4,550	4,550
Ben - Unused Fringe Benefits	5130640	138	114	0	73	0	0
Other Employer Exp - Compensation Insurance	5140115	-60,053	-52,225	42,573	60,385	23,106	23,106
Other Employer Exp - Other Employer Expenses	5140125	74,404	80,393	83,795	91,693	89,754	89,754
Other Employer Exp - Social Security/Medicare	5140140	6,453	7,268	8,861	9,091	9,307	9,307
<i>Account Group Total: Salaries and Employee Benefits</i>		794,585	855,823	983,093	1,078,124	1,035,151	1,035,151
Services And Supplies							
Services	5210000	131,847	114,891	173,954	140,618	172,954	172,954
Supplies and Materials	5220000	61,581	68,829	81,645	63,211	82,645	82,645
<i>Account Group Total: Services And Supplies</i>		193,429	183,720	255,599	203,829	255,599	255,599
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	60,814	60,814
Vehicles	5482045	29,152	74,108	45,000	59,934	0	0
Equipment & Machinery	5482050	0	405	13,814	0	0	0
Furniture & Fixtures	5482055	0	0	2,000	0	0	0
<i>Account Group Total: Capital Outlay</i>		29,152	74,514	60,814	59,934	60,814	60,814

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Public Safety

Budget Unit Financing Uses Detail

Budgeted Program: Major Crimes Task Force

Expenditure Amounts

Major Crimes Task Force							
2600091000							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Interdepartmental Charges							
Interdepartmental Charges	7000000	6,419	6,970	7,402	7,402	7,402	7,402
<i>Account Group Total: Interdepartmental Charges</i>		6,419	6,970	7,402	7,402	7,402	7,402
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	1,023,585	1,121,027	1,306,908	1,349,289	1,358,966
Charges for Current Services							
Charges for Current Services - City Contribution	4640322	380,890	411,128	389,585	398,008	389,585	389,585
<i>Account Group Total: Charges for Current Services</i>		380,890	411,128	389,585	398,008	389,585	389,585
Miscellaneous Revenues							
Misc Rev - Other Sales Publications	4710113	0	0	0	0	399,165	399,165
Misc Rev - Sale of Assets	4710121	300,157	342,361	399,165	364,359	0	0
Misc Rev - Contract Revenue	4710631	0	0	0	28,370	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		300,157	342,361	399,165	392,729	399,165	399,165
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	681,047	753,489	788,750	788,750	788,750

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Administration and Finance

Budget Unit Financing Uses Detail

Budgeted Program: Board of Supervisors			Expenditure Amounts					
Board of Supervisors	3300011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		1,379,100	1,373,811	1,416,887	1,414,239	1,192,615	1,192,615
Salaries - Extra Hire\Special Appointments	5110200		4,317	13,128	10,000	0	0	0
Salaries - Other - Bi-Lingual Pay	5110311		5,926	5,899	2,000	6,351	0	0
Salaries - Other - Grant Participant Wages	5110322		15,821	14,791	0	17,550	0	0
Overtime - Regular	5120100		413	392	3,000	0	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		142,476	132,518	237,202	173,691	234,587	234,587
Benefits - Retire Pob Debt Svc-Misc	5130530		38,514	49,272	0	58,670	0	0
Ben - Auto Allowance	5130635		18,807	28,879	19,200	28,958	19,200	19,200
Ben - Unused Fringe Benefits	5130640		19,684	21,716	0	22,005	0	0
Other Employer Exp - Compensation Insurance	5140115		-10,385	-10,402	54,892	19,635	42,934	42,934
Other Employer Exp - Other Employer Expenses	5140125		198,398	210,392	358,813	216,062	322,325	322,325
Other Employer Exp - Social Security/Medicare	5140140		18,222	19,527	20,514	19,926	17,293	17,293
<i>Account Group Total: Salaries and Employee Benefits</i>			1,831,294	1,859,925	2,122,508	1,977,087	1,828,954	1,828,954
Services And Supplies								
Services	5210000		50,830	39,796	62,090	85,603	12,000	12,000
Supplies and Materials	5220000		26,159	32,034	73,750	53,558	0	0
<i>Account Group Total: Services And Supplies</i>			76,988	71,830	135,840	139,161	12,000	12,000
Interdepartmental Charges								
Interdepartmental Charges	7000000		287,729	196,668	187,662	177,586	0	0
<i>Account Group Total: Interdepartmental Charges</i>			287,729	196,668	187,662	177,586	0	0
<i>Fund Total: 10000 General Expenditures</i>			2,196,011	2,128,423	2,446,010	2,293,834	1,840,954	1,840,954
Charges for Current Services								
Charges for Current Services - Certification Fees	4640329		701	565	0	2,032	0	0
<i>Account Group Total: Charges for Current Services</i>			701	565	0	2,032	0	0

Miscellaneous Revenues

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Budget Unit Financing Uses Detail

Budgeted Program: Board of Supervisors			Expenditure Amounts					
Board of Supervisors	3300011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Misc Rev - Board Of Supervisors Ex-Officio Fees	4710626		15,950	14,091	0	14,750	0	0
Misc Rev - Contract Revenue	4710631		113	1,253	4,500	1,398	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			16,063	15,344	4,500	16,148	0	0
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	16,764	15,909	4,500	18,180	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Clerk of the Board		Expenditure Amounts					
Clerk of the Board	3300012000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	76,187	76,095	75,895	77,773	385,509	385,509
Salaries - Extra Hire\Special Appointments	5110200	7,137	4,550	5,000	7,202	18,200	18,200
Salaries - Other - Bi-Lingual Pay	5110311	0	0	0	0	2,000	2,000
Overtime - Regular	5120100	37	0	0	0	3,000	3,000
Benefits - Retire - County Retire Contrib Tier I	5130510	9,048	8,767	13,130	8,608	75,830	75,830
Benefits - Retire Pob Debt Svc-Misc	5130530	1,976	2,409	0	5,574	0	0
Ben - Unused Fringe Benefits	5130640	3,664	3,865	0	4,299	0	0
Other Employer Exp - Compensation Insurance	5140115	-525	-505	2,945	1,507	13,878	13,878
Other Employer Exp - Other Employer Expenses	5140125	5,720	5,819	10,008	8,923	51,459	51,459
Other Employer Exp - Social Security/Medicare	5140140	1,453	1,293	1,100	1,451	5,590	5,590
<i>Account Group Total: Salaries and Employee Benefits</i>		104,697	102,293	108,078	115,337	555,466	555,466
Services And Supplies							
Services	5210000	0	63	4,200	0	74,450	74,450
Supplies and Materials	5220000	0	0	3,000	1,325	54,590	54,590
<i>Account Group Total: Services And Supplies</i>		0	63	7,200	1,325	129,040	129,040
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	7,000	7,000
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	7,000	7,000
Interdepartmental Charges							
Interdepartmental Charges	7000000	4,371	1,673	1,681	1,616	178,509	178,509
<i>Account Group Total: Interdepartmental Charges</i>		4,371	1,673	1,681	1,616	178,509	178,509
<i>Fund Total: 10000 General Expenditures</i>		109,068	104,030	116,959	118,278	870,015	870,015
Charges for Current Services							
Charges for Current Services - SB2557 Prop Tax Admi	4610110	21,437	23,341	21,407	19,738	21,407	21,407
Charges for Current Services - Certification Fees	4640329	319	66	0	141	0	0
<i>Account Group Total: Charges for Current Services</i>		21,756	23,407	21,407	19,879	21,407	21,407

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Budget Unit Financing Uses Detail

Budgeted Program: Clerk of the Board			Expenditure Amounts					
Clerk of the Board		3300012000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	5,000	5,000
Misc Rev - Contract Revenue	4710631		0	0	500	343	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	500	343	5,000	5,000
<i>Fund Total:</i>	10000	General Revenues	21,756	23,407	21,907	20,221	26,407	26,407

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Budget Unit Financing Uses Detail

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Budgeted Program: County Management & Budget

Expenditure Amounts

County Management & Budget	3000011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	1,225,782	1,313,189
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	12,039	12,039
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	241,111	241,111
Ben -Allow & Incent - Ed Incent.	5130615	0	0	0	0	3,000	3,000
Ben - Auto Allowance	5130635	0	0	0	0	19,420	19,420
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	44,128	44,128
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	136,366	136,366
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	17,774	17,774
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,699,620	1,787,027
Services And Supplies							
Services	5210000	0	0	0	0	52,480	52,480
Supplies and Materials	5220000	0	0	0	0	37,250	37,250
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	89,730	89,730
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	162,204	162,204
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	162,204	162,204
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	1,951,554	2,038,961
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	1,000	1,000
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	1,000	1,000
<i>Fund Total: 10000 General Revenues</i>		0	0	0	0	1,000	1,000

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Budgeted Program: Facilities Planning and Development

Expenditure Amounts

Facilities Planning and Development	3000021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	923,214	1,130,738	1,252,517	1,117,665	112,593	112,593
Salaries - Extra Hire\Special Appointments	5110200	69,669	52,145	12,039	66,747	0	0
Salaries - Other - Assignment Differential	5110310	5,088	178	0	0	0	0
Overtime - Regular	5120100	23	0	0	1,665	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	95,927	114,184	216,685	143,010	22,147	22,147
Benefits - Retire Pob Debt Svc-Misc	5130530	28,497	40,133	0	50,183	0	0
Ben -Allow & Incent - Ed Incent.	5130615	0	0	3,000	0	0	0
Ben - Auto Allowance	5130635	19,548	18,874	19,420	11,993	0	0
Ben - Unused Fringe Benefits	5130640	20,793	21,979	0	9,142	0	0
Other Employer Exp - Compensation Insurance	5140115	-7,419	-8,389	48,598	37,398	4,053	4,053
Other Employer Exp - Other Employer Expenses	5140125	71,733	90,785	140,422	117,599	11,351	11,351
Other Employer Exp - Social Security/Medicare	5140140	9,239	10,763	18,161	15,388	1,633	1,633
<i>Account Group Total: Salaries and Employee Benefits</i>		1,236,312	1,471,390	1,710,842	1,570,791	151,777	151,777
Services And Supplies							
Services	5210000	41,700	30,351	80,730	101,942	0	0
Supplies and Materials	5220000	32,410	27,164	28,500	36,851	0	0
<i>Account Group Total: Services And Supplies</i>		74,110	57,515	109,230	138,793	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	167,133	154,638	138,783	195,900	0	0
<i>Account Group Total: Interdepartmental Charges</i>		167,133	154,638	138,783	195,900	0	0
<i>Fund Total: 10000 General Expenditures</i>		1,477,554	1,683,543	1,958,855	1,905,483	151,777	151,777
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Film & Special Events	4410240	1,770	0	0	0	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>		1,770	0	0	0	0	0

Charges for Current Services

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Budget Unit Financing Uses Detail

Budgeted Program: Facilities Planning and Development			Expenditure Amounts					
Facilities Planning and Development		3000021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Certification Fees	4640329		13,451	0	500	260	0	0
<i>Account Group Total: Charges for Current Services</i>			13,451	0	500	260	0	0
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		902	475	500	20	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			902	475	500	20	0	0
<i>Fund Total:</i>	10000	General Revenues	16,123	475	1,000	281	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Risk Management		Expenditure Amounts					
Risk Management	3000031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	262,352	217,803	299,713	266,022	315,169	315,169
Salaries - Extra Hire\Special Appointments	5110200	7,404	50,204	0	19,060	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	28,045	22,865	51,850	34,652	61,994	61,994
Benefits - Retire Pob Debt Svc-Misc	5130530	7,996	7,697	0	12,213	0	0
Ben - Unused Fringe Benefits	5130640	3,080	4,008	0	4,489	0	0
Other Employer Exp - Compensation Insurance	5140115	-5,261	-3,889	9,121	2,488	11,346	11,346
Other Employer Exp - Other Employer Expenses	5140125	26,155	21,338	37,218	27,482	37,795	37,795
Other Employer Exp - Physicals	5140130	0	0	0	0	110,000	110,000
Other Employer Exp - Social Security/Medicare	5140140	3,893	3,945	4,346	4,193	4,570	4,570
Other Employer Exp - Unemployment Insurance	5140145	197,451	297,034	301,500	193,578	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		531,116	621,004	703,748	564,176	540,874	540,874
Services And Supplies							
Services	5210000	6,150,847	6,203,691	9,409,676	5,772,034	6,027,176	6,027,176
Supplies and Materials	5220000	33,708	153,684	147,500	83,581	56,500	56,500
<i>Account Group Total: Services And Supplies</i>		6,184,554	6,357,375	9,557,176	5,855,615	6,083,676	6,083,676
Interdepartmental Charges							
Interdepartmental Charges	7000000	-1,029,513	-890,308	-936,819	-887,535	-1,107,956	-1,107,956
<i>Account Group Total: Interdepartmental Charges</i>		-1,029,513	-890,308	-936,819	-887,535	-1,107,956	-1,107,956
<i>Fund Total: 10000 General Expenditures</i>		5,686,157	6,088,072	9,324,105	5,532,255	5,516,594	5,516,594
Charges for Current Services							
Charges for Current Services - Inter-fund Revenue Char	4640515	224,270	210,033	337,773	201,567	348,248	348,248
<i>Account Group Total: Charges for Current Services</i>		224,270	210,033	337,773	201,567	348,248	348,248
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	17,548	17,548
Misc Rev - Loans	4710621	9,877	15,163	17,548	27,997	0	0

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Budgeted Program: Risk Management			Expenditure Amounts					
Risk Management		3000031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Misc Rev - Contract Revenue	4710631		10,544	35,959	0	133,019	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			20,421	51,122	17,548	161,016	17,548	17,548
<i>Fund Total: 10000</i>	General	Revenues	244,691	261,155	355,321	362,583	365,796	365,796

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Budgeted Program: Animal Control			Expenditure Amounts					
Animal Control	3000041000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		-2,293,139	-2,393,226	2,606,181	2,607,017	2,689,844	2,689,844
Supplies and Materials	5220000		8,056	4,028	5,000	7,406	0	0
<i>Account Group Total: Services And Supplies</i>			-2,285,083	-2,389,198	2,611,181	2,614,423	2,689,844	2,689,844
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	7,216	7,249	-8,142	-8,142
<i>Account Group Total: Interdepartmental Charges</i>			0	0	7,216	7,249	-8,142	-8,142
<i>Fund Total: 10000 General Expenditures</i>			-2,285,083	-2,389,198	2,618,397	2,621,672	2,681,702	2,681,702
Licenses, Permits & Franchises								
Licenses - Dog Licenses	4210110		0	0	0	0	220,000	220,000
Licenses - Dog Licenses	4210110		180,982	222,808	205,000	206,442	0	0
<i>Account Group Total: Licenses, Permits & Franchises</i>			180,982	222,808	205,000	206,442	220,000	220,000
Charges for Current Services								
Charges for Current Services - Injured Animals	4631010		52,971	140,455	66,000	87,193	3,000	3,000
Charges for Current Services - Impounds and Boarding	4631020		0	3,655	3,000	5,587	66,000	66,000
Charges for Current Services - Quarantine, DOA, etc	4631030		30,153	38,485	42,000	49,921	0	0
Charges for Current Services - Quarantine, DOA, etc	4631030		0	0	0	0	42,000	42,000
<i>Account Group Total: Charges for Current Services</i>			83,124	182,594	111,000	142,701	111,000	111,000
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		1,428,887	1,476,142	1,611,821	1,598,430	1,647,211	1,647,211
<i>Account Group Total: Miscellaneous Revenues</i>			1,428,887	1,476,142	1,611,821	1,598,430	1,647,211	1,647,211
<i>Fund Total: 10000 General Revenues</i>			1,692,993	1,881,544	1,927,821	1,947,574	1,978,211	1,978,211

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Budget Unit Financing Uses Detail

Budgeted Program: Fishnet			Expenditure Amounts					
Fishnet	3000051000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	109,000	96,944	0	130,992
Supplies and Materials	5220000		0	0	1,440	3,419	0	23,560
<i>Account Group Total: Services And Supplies</i>			0	0	110,440	100,363	0	154,552
Reserves								
Reserves	9000000		0	0	6,610	0	0	45,712
<i>Account Group Total: Reserves</i>			0	0	6,610	0	0	45,712
<i>Fund Total: 21100</i>	Fishnet 4C	<i>Expenditures</i>	0	0	117,050	100,363	0	200,264
Intergovernmental Revenues								
State - Fishnet In-Kind Contribution	4530525		0	0	0	0	0	200,264
State - Agriculture Aid	4530529		0	0	118,900	127,001	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	118,900	127,001	0	200,264
<i>Fund Total: 21100</i>	Fishnet 4C	<i>Revenues</i>	0	0	118,900	127,001	0	200,264

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Budgeted Program: Assessor-Recorder Administration

Expenditure Amounts

Assessor-Recorder Administration	3100011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	4,309,447	4,442,535	4,709,964	4,613,001	239,033	239,033
Salaries - Extra Hire\Special Appointments	5110200	7,440	7,493	500	5,068	500	500
Overtime - Regular	5120100	41,381	17,379	20,000	23,645	20,000	20,000
Benefits - Retire - County Retire Contrib Tier I	5130510	459,374	458,289	803,208	595,029	122,481	122,481
Benefits - Retire Pob Debt Svc-Misc	5130530	130,121	165,873	0	209,696	0	0
Ben - Auto Allowance	5130635	9,376	9,626	9,600	9,653	9,600	9,600
Ben - Unused Fringe Benefits	5130640	27,298	27,386	0	30,879	0	0
Other Employer Exp - Compensation Insurance	5140115	-85,662	-86,315	110,540	82,011	16,483	16,483
Other Employer Exp - Other Employer Expenses	5140125	510,770	546,331	628,195	623,288	69,716	69,716
Other Employer Exp - Social Security/Medicare	5140140	48,850	50,272	67,321	53,157	6,639	6,639
<i>Account Group Total: Salaries and Employee Benefits</i>		5,458,395	5,638,869	6,349,328	6,245,427	484,452	484,452
Services And Supplies							
Services	5210000	-79,136	37,881	126,489	121,119	42,457	42,457
Supplies and Materials	5220000	81,529	84,238	77,924	77,723	30,302	30,302
<i>Account Group Total: Services And Supplies</i>		2,393	122,119	204,413	198,842	72,759	72,759
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	500	500
Equipment & Machinery	5482050	2,860	6,537	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		2,860	6,537	0	0	500	500
Interdepartmental Charges							
Interdepartmental Charges	7000000	280,877	277,624	267,832	210,894	499,365	499,365
<i>Account Group Total: Interdepartmental Charges</i>		280,877	277,624	267,832	210,894	499,365	499,365
<i>Fund Total: 10000 General Expenditures</i>		5,744,525	6,045,149	6,821,573	6,655,164	1,057,076	1,057,076
Charges for Current Services							
Charges for Current Services - SB2557 Prop Tax Admi	4610110	1,048,833	1,246,890	1,298,966	1,115,830	0	0

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Budgeted Program: Assessor-Recorder Administration			Expenditure Amounts					
Assessor-Recorder Administration 3100011000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
Charges for Current Services - Assmnt and Tax Coll Fe	4610120		7,546	7,300	12,772	3,800	18,010	18,010
Charges for Current Services - Mailing Labels	4610125		9,342	7,787	5,238	9,012	0	0
Charges for Current Services - No Ownership Report Fi	4631210		26,069	22,199	22,872	21,447	0	0
Charges for Current Services - Recording Fees	4631230		1,396,904	984,669	1,009,393	888,229	0	0
Charges for Current Services - Other Sales Assessor M	4631240		12,316	9,702	10,000	8,441	0	0
Charges for Current Services - Micrographic Services F	4640115		205,308	179,435	163,376	186,013	0	0
Charges for Current Services - AB 1938 Fees	4640315		1,850	1,300	2,500	1,100	0	0
Charges for Current Services - Certification Fees	4640329		9,276	14,816	10,000	16,629	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		0	0	0	0	155,421	155,421
<i>Account Group Total: Charges for Current Services</i>			<i>2,717,444</i>	<i>2,474,098</i>	<i>2,535,117</i>	<i>2,250,501</i>	<i>173,431</i>	<i>173,431</i>
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	17,622	17,622
Misc Rev - Lot Splits, Parcel Mergers/Combinations	4710622		900	8,400	15,000	8,850	0	0
Misc Rev - Contract Revenue	4710631		7,994	9,040	7,622	8,658	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			<i>8,894</i>	<i>17,440</i>	<i>22,622</i>	<i>17,508</i>	<i>17,622</i>	<i>17,622</i>
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	<i>2,726,338</i>	<i>2,491,538</i>	<i>2,557,739</i>	<i>2,268,010</i>	<i>191,053</i>	<i>191,053</i>

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Budgeted Program: Assessment			Expenditure Amounts					
Assessor	3100012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	17,557	3,342,430	3,342,430
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	2,282	732,849	732,849
Benefits - Retire Pob Debt Svc-Misc	5130530		0	0	0	805	0	0
Ben - Unused Fringe Benefits	5130640		0	0	0	286	0	0
Other Employer Exp - Compensation Insurance	5140115		0	0	0	75	128,317	128,317
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	2,582	473,614	473,614
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	256	51,683	51,683
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	23,843	4,728,893	4,728,893
Services And Supplies								
Services	5210000		0	0	0	27,373	128,842	128,842
Supplies and Materials	5220000		0	0	0	42,275	72,901	72,901
<i>Account Group Total: Services And Supplies</i>			0	0	0	69,648	201,743	201,743
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	3,783	3,783
Equipment & Machinery	5482050		0	0	0	5,884	0	0
<i>Account Group Total: Capital Outlay</i>			0	0	0	5,884	3,783	3,783
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	99,375	4,934,419	4,934,419
Charges for Current Services								
Charges for Current Services - SB2557 Prop Tax Admi	4610110		0	0	0	0	1,207,396	1,207,396
Charges for Current Services - Other Sales Assessor M	4631240		0	0	0	0	10,000	10,000
Charges for Current Services - Inter-fund Revenue Char	4640515		0	0	0	93,096	0	0
<i>Account Group Total: Charges for Current Services</i>			0	0	0	93,096	1,217,396	1,217,396
Miscellaneous Revenues								
Misc Rev - Lot Splits, Parcel Mergers/Combinations	4710622		0	0	0	0	15,000	15,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	15,000	15,000

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Budgeted Program: Assessment

Expenditure Amounts

Assessor	3100012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Fund Total: 10000	General	Revenues	0	0	0	93,096	1,232,396	1,232,396

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Budgeted Program: Recording			Expenditure Amounts					
Recorder	3100021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	886,347	886,347
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	336,872	336,872
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	47,531	47,531
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	198,856	198,856
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	19,145	19,145
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	1,488,751	1,488,751
Services And Supplies								
Services	5210000		-117,178	-123,656	493,597	162,936	489,997	489,997
Supplies and Materials	5220000		30,770	43,641	29,000	41,126	40,200	40,200
<i>Account Group Total: Services And Supplies</i>			-86,408	-80,015	522,597	204,062	530,197	530,197
Capital Outlay								
Equipment & Machinery	5482050		38,726	41,639	0	11,512	0	0
<i>Account Group Total: Capital Outlay</i>			38,726	41,639	0	11,512	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		267,402	267,403	268,967	268,967	15,029	15,029
<i>Account Group Total: Interdepartmental Charges</i>			267,402	267,403	268,967	268,967	15,029	15,029
<i>Fund Total: 10000 General Expenditures</i>			219,719	229,027	791,564	484,541	2,033,977	2,033,977
Charges for Current Services								
Charges for Current Services - No Ownership Report Fi	4631210		0	0	0	0	22,872	22,872
Charges for Current Services - Vital Statistics Fees	4631225		13,021	13,164	4,700	4,700	4,700	4,700
Charges for Current Services - Recording Fees	4631230		381,879	401,693	683,650	520,972	1,632,072	1,424,076
Charges for Current Services -Micrographic Conversion	4640120		97,961	87,909	103,214	110,461	266,590	266,590
Charges for Current Services - AB 1938 Fees	4640315		0	0	0	0	2,500	2,500
Charges for Current Services - Certification Fees	4640329		0	0	0	13	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		0	0	0	0	105,243	105,243
<i>Account Group Total: Charges for Current Services</i>			492,860	502,766	791,564	636,147	2,033,977	1,825,981

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Budgeted Program: Recording

Expenditure Amounts

Recorder	3100021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Revenues	492,860	502,766	791,564	636,147	2,033,977	1,825,981

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Budgeted Program: Auditor Administration			Expenditure Amounts					
Auditor Administration	3200011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	622,865	622,865
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	122,517	122,517
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	22,423	22,423
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	69,141	69,141
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	9,032	9,032
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	845,978	845,978
Services And Supplies								
Services	5210000		0	0	0	0	26,050	26,050
Supplies and Materials	5220000		0	0	0	0	12,500	12,500
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	38,550	38,550
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	114,195	114,195
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	114,195	114,195
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	998,723	998,723

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Budget Unit Financing Uses Detail

Budgeted Program: Audits		Expenditure Amounts					
Audits	3200012000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,917,413	1,886,113	2,033,814	2,035,652	283,815	226,257
Salaries - Extra Hire\Special Appointments	5110200	72,098	75,659	16,547	98,926	0	0
Overtime - Regular	5120100	18,942	26,359	25,000	62,409	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	208,981	194,149	351,850	260,116	55,826	55,826
Benefits - Retire Pob Debt Svc-Misc	5130530	59,385	70,681	0	91,667	0	0
Ben - Auto Allowance	5130635	9,890	9,626	9,600	9,653	0	0
Ben - Unused Fringe Benefits	5130640	13,290	11,716	0	14,924	0	0
Other Employer Exp - Compensation Insurance	5140115	-14,257	-13,958	78,912	45,168	10,217	10,217
Other Employer Exp - Other Employer Expenses	5140125	216,881	217,983	261,645	251,286	34,650	34,650
Other Employer Exp - Social Security/Medicare	5140140	21,642	21,302	29,490	25,879	4,115	4,115
<i>Account Group Total: Salaries and Employee Benefits</i>		2,524,266	2,499,631	2,806,858	2,895,679	388,623	331,065
Services And Supplies							
Services	5210000	-305,919	-203,489	265,105	212,643	13,929	13,929
Supplies and Materials	5220000	64,077	62,322	54,600	57,097	7,500	7,500
<i>Account Group Total: Services And Supplies</i>		-241,842	-141,167	319,705	269,740	21,429	21,429
Capital Outlay							
Equipment & Machinery	5482050	4,200	0	2,700	12,198	0	0
<i>Account Group Total: Capital Outlay</i>		4,200	0	2,700	12,198	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	188,111	125,342	132,371	145,552	0	0
<i>Account Group Total: Interdepartmental Charges</i>		188,111	125,342	132,371	145,552	0	0
<i>Fund Total: 10000 General Expenditures</i>		2,474,735	2,483,807	3,261,634	3,323,170	410,052	352,494
Fines, Forfeitures and Penalties							
Forfeitures and Penalties - Redemptions Penalties	4320115	15,215	13,500	22,000	13,000	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		15,215	13,500	22,000	13,000	0	0
Revenue from Use of Money & Property							

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Budgeted Program: Audits			Expenditure Amounts					
Audits	3200012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Rev fr Use of Money and Prop - Interest Income	4410110		0	0	0	39,732	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>			0	0	0	39,732	0	0
Intergovernmental Revenues								
State - In Lieu Of Prop Tax - Caltrans	4510410		0	18,963	0	0	0	0
State - Mandated Costs	4511310		0	0	0	51,096	0	0
State - Agriculture Aid	4530529		0	0	3,000	0	0	0
Federal - In Lieu Of Prop Tax - Federal/Natl Park Serv	4540510		116,933	119,453	91,000	114,031	0	0
Federal - In Lieu Of Prop Tax - Housing	4560110		7,624	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			124,557	138,416	94,000	165,127	0	0
Charges for Current Services								
Charges for Current Services - SB2557 Prop Tax Admi	4610110		136,354	172,678	213,771	147,392	0	0
Charges for Current Services - Special Prop Tax Admini	4610135		743,958	752,776	747,818	793,202	0	0
Charges for Current Services -Prop Tax 1915 & Mello R	4620110		11,363	8,289	0	10,448	0	0
Charges for Current Services - Audit and Account Fees	4630110		149,790	167,403	145,813	69,912	44,221	44,221
Civil Process Services	4630600		1,422	1,235	500	1,631	0	0
Charges for Current Services - Court Fees and Costs S	4630730		2,149	183	1,000	2,215	0	0
Charges for Current Services - Certification Fees	4640329		862,181	884,500	380,500	477,975	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		72,622	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			1,979,839	1,987,064	1,489,402	1,502,775	44,221	44,221
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		4,659	1,189	600	-511	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			4,659	1,189	600	-511	0	0
<i>Fund Total: 10000 General Revenues</i>			2,124,271	2,140,169	1,606,002	1,720,123	44,221	44,221

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Budgeted Program: Financial Services			Expenditure Amounts					
Financial Services	3200013000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	1,380,430	1,380,430
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	31,147	31,147
Overtime - Regular	5120100		0	0	0	0	20,000	20,000
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	271,531	271,531
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	49,695	49,695
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	184,022	184,022
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	20,016	20,016
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	1,956,841	1,956,841
Services And Supplies								
Services	5210000		0	0	0	0	183,545	183,545
Supplies and Materials	5220000		0	0	0	0	58,881	58,881
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	242,426	242,426
Reserves								
Reserves	9000000		0	0	25,000	0	0	0
<i>Account Group Total: Reserves</i>			0	0	25,000	0	0	0
<i>Fund Total: 10000 General Expenditures</i>			0	0	25,000	0	2,199,267	2,199,267
Fines, Forfeitures and Penalties								
Forfeitures and Penalties - Redemptions Penalties	4320115		0	0	0	0	13,000	13,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			0	0	0	0	13,000	13,000
Intergovernmental Revenues								
Federal - In Lieu Of Prop Tax - Federal/Natl Park Serv	4540510		0	0	0	0	115,000	115,000
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	115,000	115,000
Charges for Current Services								
Charges for Current Services - SB2557 Prop Tax Admi	4610110		0	0	0	0	150,000	150,000
Charges for Current Services - Special Prop Tax Admini	4610135		0	0	0	0	800,000	800,000
Charges for Current Services - Audit and Account Fees	4630110		0	0	0	0	44,220	44,220

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<i>Budgeted Program: Financial Services</i>			<i>Expenditure Amounts</i>					
Financial Services								
3200013000								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services - Civil Processing Service	4630610		0	0	0	0	2,500	2,500
Charges for Current Services - Court Fees and Costs S	4630730		0	0	0	0	1,000	1,000
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	997,720	997,720
<i>Fund Total:</i>	10000	General Revenues	0	0	0	0	1,125,720	1,125,720

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Budgeted Program: Administrative Business Systems			Expenditure Amounts					
Administrative Business Systems	3200014000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	41,055	330,906	352,226	506,856	594,263
Salaries - Extra Hire\Special Appointments	5110200		0	8,098	2,128,142	947,498	0	0
Overtime - Regular	5120100		0	598	0	74,749	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		0	4,313	57,247	45,546	99,698	99,698
Benefits - Retire Pob Debt Svc-Misc	5130530		0	1,280	0	16,053	0	0
Ben - Unused Fringe Benefits	5130640		0	624	0	3,260	0	0
Other Employer Exp - Compensation Insurance	5140115		0	-364	12,839	4,727	18,247	18,247
Other Employer Exp - Other Employer Expenses	5140125		0	3,507	35,441	34,948	54,259	54,259
Other Employer Exp - Social Security/Medicare	5140140		0	729	4,798	7,545	7,349	7,349
<i>Account Group Total: Salaries and Employee Benefits</i>			0	59,840	2,569,373	1,486,551	686,409	773,816
Services And Supplies								
Services	5210000		0	-940,767	5,828,866	4,830,497	1,211,948	1,211,948
Supplies and Materials	5220000		0	3,230	229,903	153,827	61,000	61,000
<i>Account Group Total: Services And Supplies</i>			0	-937,537	6,058,769	4,984,324	1,272,948	1,272,948
Capital Outlay								
Equipment & Machinery	5482050		0	4,290	0	269,502	0	0
<i>Account Group Total: Capital Outlay</i>			0	4,290	0	269,502	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	27,384	242,624	242,624
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	27,384	242,624	242,624
<i>Fund Total: 10000 General Expenditures</i>			0	-873,407	8,628,142	6,767,761	2,201,981	2,289,388
Charges for Current Services								
Charges for Current Services - Certification Fees	4640329		0	0	0	-408	0	0
<i>Account Group Total: Charges for Current Services</i>			0	0	0	-408	0	0
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		0	180	0	0	0	0

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<i>Budgeted Program: Administrative Business Systems</i>			<i>Expenditure Amounts</i>					
Administrative Business Systems	3200014000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Account Group Total: Miscellaneous Revenues</i>			0	180	0	0	0	0
<i>Fund Total: 10000</i>	General	Revenues	0	180	0	-408	0	0

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Budgeted Program: County Counsel			Expenditure Amounts					
County Counsel	3400011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		2,137,858	2,160,525	2,284,583	2,373,350	2,567,534	2,567,534
Salaries - Extra Hire\Special Appointments	5110200		51,429	65,672	39,148	39,562	49,148	49,148
Overtime - Regular	5120100		0	0	0	0	7,000	7,000
Benefits - Retire - County Retire Contrib Tier I	5130510		227,117	221,578	393,853	307,421	505,034	505,034
Benefits - Retire Pob Debt Svc-Misc	5130530		64,804	79,301	0	108,340	0	0
Ben - Auto Allowance	5130635		9,376	9,626	9,600	9,653	9,600	9,600
Ben - Unused Fringe Benefits	5130640		25,007	26,967	0	30,078	0	0
Other Employer Exp - Compensation Insurance	5140115		-15,811	-15,977	88,332	77,576	92,431	92,431
Other Employer Exp - Other Employer Expenses	5140125		178,229	180,737	221,481	203,858	239,450	239,450
Other Employer Exp - Social Security/Medicare	5140140		20,549	22,334	33,011	25,397	37,229	37,229
<i>Account Group Total: Salaries and Employee Benefits</i>			2,698,559	2,750,762	3,070,008	3,175,234	3,507,426	3,507,426
Services And Supplies								
Services	5210000		47,534	49,505	63,560	81,091	242,827	242,827
Supplies and Materials	5220000		107,442	182,198	179,326	117,763	27,235	27,235
<i>Account Group Total: Services And Supplies</i>			154,976	231,703	242,886	198,854	270,062	270,062
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	600	600
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	600	600
Interdepartmental Charges								
Interdepartmental Charges	7000000		118,552	73,435	60,477	66,924	59,542	59,542
<i>Account Group Total: Interdepartmental Charges</i>			118,552	73,435	60,477	66,924	59,542	59,542
<i>Fund Total: 10000 General Expenditures</i>			2,972,087	3,055,899	3,373,371	3,441,012	3,837,630	3,837,630
Charges for Current Services								
Charges for Current Services - Other Reimbursement P	4630225		10	15	120	0	0	0
Charges for Current Services - Counsel Fees	4630430		151,107	173,182	125,000	136,544	165,000	165,000

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Budgeted Program: County Counsel			Expenditure Amounts					
County Counsel								
3400011000								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services - Legal Services - Commu	4630440		33,524	20,956	40,000	34,753	0	0
Charges for Current Services - Certification Fees	4640329		1,000	0	0	0	0	0
Account Group Total: Charges for Current Services			185,641	194,152	165,120	171,297	165,000	165,000
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	120	120
Misc Rev - Contract Revenue	4710631		6,366	2,906	0	8,145	0	0
Account Group Total: Miscellaneous Revenues			6,366	2,906	0	8,145	120	120
<i>Fund Total:</i> 10000	General	Revenues	192,007	197,058	165,120	179,442	165,120	165,120

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Budgeted Program: Civil Grand Jury			Expenditure Amounts					
Civil Grand Jury	3400021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	27,378	27,378
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	5,385	5,385
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	986	986
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	4,154	4,154
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	397	397
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	38,300	38,300
Services And Supplies								
Services	5210000		70,735	64,028	73,800	85,583	62,300	62,300
Supplies and Materials	5220000		4,611	5,679	6,000	2,762	18,000	18,000
<i>Account Group Total: Services And Supplies</i>			75,346	69,708	79,800	88,345	80,300	80,300
Interdepartmental Charges								
Interdepartmental Charges	7000000		20,592	17,778	19,587	19,672	18,496	18,496
<i>Account Group Total: Interdepartmental Charges</i>			20,592	17,778	19,587	19,672	18,496	18,496
<i>Fund Total: 10000 General Expenditures</i>			95,938	87,486	99,387	108,016	137,096	137,096

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Budgeted Program: Human Resource Administration

Expenditure Amounts

Human Resource Administration	3500011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,935,850	1,932,780	2,212,929	2,230,851	565,779	565,779
Salaries - Extra Hire\Special Appointments	5110200	11,292	73,009	42,988	134,063	0	0
Salaries - Other - Bi-Lingual Pay	5110311	6,277	3,795	4,500	2,823	0	0
Overtime - Regular	5120100	51	13,588	2,000	20,299	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	202,010	188,064	350,854	277,795	111,289	111,289
Benefits - Retire Pob Debt Svc-Misc	5130530	58,397	69,937	0	98,524	0	0
Ben - Auto Allowance	5130635	9,376	9,626	9,600	9,653	9,600	9,600
Ben - Unused Fringe Benefits	5130640	27,366	28,312	0	41,031	0	0
Other Employer Exp - Compensation Insurance	5140115	-14,524	-14,745	79,268	57,717	20,368	20,368
Other Employer Exp - Other Employer Expenses	5140125	202,871	202,065	263,169	237,120	66,113	66,113
Other Employer Exp - Social Security/Medicare	5140140	24,241	25,108	29,623	30,367	8,204	8,204
<i>Account Group Total: Salaries and Employee Benefits</i>		2,463,207	2,531,539	2,994,931	3,140,243	781,353	781,353
Services And Supplies							
Services	5210000	-20,806	40,548	556,074	716,166	46,722	46,722
Supplies and Materials	5220000	23,689	41,641	34,971	29,542	4,956	4,956
<i>Account Group Total: Services And Supplies</i>		2,883	82,190	591,045	745,708	51,678	51,678
Capital Outlay							
Equipment & Machinery	5482050	3,413	0	14,624	0	2,264	2,264
<i>Account Group Total: Capital Outlay</i>		3,413	0	14,624	0	2,264	2,264
Interdepartmental Charges							
Interdepartmental Charges	7000000	173,243	131,840	107,080	104,876	105,196	105,196
<i>Account Group Total: Interdepartmental Charges</i>		173,243	131,840	107,080	104,876	105,196	105,196
<i>Fund Total: 10000 General Expenditures</i>		2,642,745	2,745,568	3,707,680	3,990,827	940,491	940,491
Charges for Current Services							
Charges for Current Services - Certification Fees	4640329	2,665	6,774	0	2,646	0	0

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Budgeted Program: Human Resource Administration			Expenditure Amounts					
Human Resource Administration		3500011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Inter-fund Revenue Char	4640515		6,834	13,786	13,935	0	0	0
<i>Account Group Total: Charges for Current Services</i>			9,499	20,560	13,935	2,646	0	0
Miscellaneous Revenues								
Misc Rev - Claims Payment Refund	4710525		0	0	0	0	1,000	1,000
Misc Rev - Contract Revenue	4710631		9,035	1,582	1,000	2,649	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			9,035	1,582	1,000	2,649	1,000	1,000
<i>Fund Total: 10000</i>	General	Revenues	18,533	22,142	14,935	5,296	1,000	1,000

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Budgeted Program: Organizational Develop & Training			Expenditure Amounts					
Organizational Develop & Training	3500012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	274,677	274,677
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	54,029	54,029
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	9,888	9,888
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	35,424	35,424
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	3,983	3,983
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	378,001	378,001
Services And Supplies								
Services	5210000		0	0	0	0	62,208	62,208
Supplies and Materials	5220000		0	0	0	0	24,000	24,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	86,208	86,208
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	0	1,812	1,812
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	1,812	1,812
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	466,021	466,021

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Budgeted Program: Staffing/Recruitment Services

Expenditure Amounts

Staffing/ Recruitment Services	3500013000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	534,952	560,145
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	17,988	9,559
Overtime - Regular	5120100	0	0	0	0	2,000	2,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	105,225	105,225
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	19,258	19,258
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	70,612	70,612
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	7,757	7,757
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	757,792	774,556
Services And Supplies							
Services	5210000	0	0	0	0	40,876	40,876
Supplies and Materials	5220000	0	0	0	0	34,000	34,000
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	74,876	74,876
Capital Outlay							
Equipment & Machinery	5482050	0	0	0	0	4,074	4,074
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	4,074	4,074
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	836,742	853,506

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Budgeted Program: Employee Relations			Expenditure Amounts					
Employee Relations	3500014000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	92,619	92,619
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	18,218	18,218
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	3,334	3,334
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	10,285	10,285
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	1,343	1,343
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	125,799	125,799
Services And Supplies								
Services	5210000		0	0	0	0	30,000	30,000
Supplies and Materials	5220000		0	0	0	0	1,000	1,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	31,000	31,000
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	0	452	452
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	452	452
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	157,251	157,251

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Budgeted Program: Volunteers & Employee Programs			Expenditure Amounts					
Volunteers & Employee Programs	3500015000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	175,959	175,959
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	34,611	34,611
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	6,335	6,335
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	22,125	22,125
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	2,551	2,551
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	241,581	241,581
Services And Supplies								
Services	5210000		0	0	0	0	6,900	6,900
Supplies and Materials	5220000		0	0	0	0	23,500	23,500
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	30,400	30,400
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	0	1,132	1,132
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	1,132	1,132
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	273,113	273,113

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Budgeted Program: Employee Payroll & Benefits			Expenditure Amounts					
Employee Payroll & Benefits	3500016000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	224,023	224,023
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	49,901	49,901
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	9,133	9,133
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	33,662	33,662
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	3,679	3,679
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	320,398	320,398
Services And Supplies								
Services	5210000		0	0	0	0	126,272	126,272
Supplies and Materials	5220000		0	0	0	0	7,000	7,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	133,272	133,272
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	0	1,586	1,586
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	1,586	1,586
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	455,256	455,256

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Budgeted Program: Labor Relations			Expenditure Amounts					
Labor Relations	3500017000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	152,000	152,000
Supplies and Materials	5220000		0	0	0	0	2,755	2,755
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	154,755	154,755
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	0	452	452
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	452	452
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	155,207	155,207

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Budgeted Program: Classification & Compensation			Expenditure Amounts					
Classification & Compensation	3500018000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	333,334	333,334
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	65,567	65,567
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	12,000	12,000
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	39,160	39,160
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	4,833	4,833
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	454,894	454,894
Services And Supplies								
Services	5210000		0	0	0	0	20,000	20,000
Supplies and Materials	5220000		0	0	0	0	3,755	3,755
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	23,755	23,755
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	0	1,358	1,358
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	1,358	1,358
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	480,007	480,007

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Budgeted Program: Equal Employment			Expenditure Amounts					
Equal Employment	3500019000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	226,180	226,180
Salaries - Other - Bi-Lingual Pay	5110311		0	0	0	0	4,500	4,500
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	44,490	44,490
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	8,143	8,143
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	28,625	28,625
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	3,280	3,280
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	315,218	315,218
Services And Supplies								
Services	5210000		0	0	0	0	50,274	63,399
Supplies and Materials	5220000		0	0	0	0	3,755	3,755
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	54,029	67,154
Capital Outlay								
Equipment & Machinery	5482050		0	0	0	0	1,494	1,494
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	1,494	1,494
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	370,741	383,866

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Budgeted Program: IST Administration			Expenditure Amounts					
IST Administration		3600011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	462,751	462,751
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	25,990	25,990
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	91,023	91,023
Ben - Auto Allowance	5130635		0	0	0	0	9,600	9,600
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	16,659	16,659
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	50,740	50,740
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	6,710	6,710
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	663,473	663,473
Services And Supplies								
Services	5210000		0	0	0	0	369,803	369,803
Supplies and Materials	5220000		0	0	0	0	30,200	30,200
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	400,003	400,003
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	504,665	504,665
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	504,665	504,665
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	1,568,141	1,568,141

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Budget Unit Financing Uses Detail

Budgeted Program: IST Administration			Expenditure Amounts					
IST P.C. Lease			3600041000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Capital Outlay								
LVA Computer Equip	5230083	0	0	0	0	1,255,760	1,255,760	
Equipment & Machinery	5482050	1,246,639	1,176,483	921,917	1,073,899	0	0	
<i>Account Group Total: Capital Outlay</i>		1,246,639	1,176,483	921,917	1,073,899	1,255,760	1,255,760	
Interdepartmental Charges								
Interdepartmental Charges	7000000	-1,229,706	-1,081,907	-857,559	-858,412	-1,255,760	-1,255,760	
<i>Account Group Total: Interdepartmental Charges</i>		-1,229,706	-1,081,907	-857,559	-858,412	-1,255,760	-1,255,760	
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	16,933	94,576	64,358	215,487	0	0
Charges for Current Services								
Charges for Current Services - Inter-fund Revenue Char	4640515	18,790	23,306	14,359	96,442	0	0	
<i>Account Group Total: Charges for Current Services</i>		18,790	23,306	14,359	96,442	0	0	
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	18,790	23,306	14,359	96,442	0	0

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Budgeted Program: Systems Integration and Support Services

Expenditure Amounts

Systems Integration and Support Services 3600012000

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	2,285,360	2,285,360
Overtime - Regular	5120100	0	0	0	0	11,986	11,986
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	449,530	449,530
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	71,603	71,603
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	237,903	237,903
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	33,138	33,138
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	3,089,520	3,089,520
Services And Supplies							
Services	5210000	0	0	0	0	195,055	195,055
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	195,055	195,055
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	3,284,575	3,284,575

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Budgeted Program: Systems and Applications			Expenditure Amounts					
Systems and Applications	3600013000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	2,897,133	2,897,133
Overtime - Regular	5120100		0	0	0	0	11,986	11,986
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	569,866	569,866
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	104,297	104,297
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	301,199	301,199
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	42,008	42,008
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	3,926,489	3,926,489
Services And Supplies								
Services	5210000		0	0	0	0	579,152	579,152
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	579,152	579,152
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	543,738	543,738
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	543,738	543,738
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	5,049,379	5,049,379
Charges for Current Services								
Charges for Current Services - Court Revenue	4630755		0	0	0	0	1,445,841	1,445,841
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	1,445,841	1,445,841
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	1,445,841	1,445,841

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<i>Budgeted Program: Technical Services</i>			<i>Expenditure Amounts</i>					
Technical Services			3600014000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110	6,733,337	6,580,063	6,952,464	6,701,340	1,704,734	1,704,734	
Salaries - Extra Hire\Special Appointments	5110200	337,930	116,481	25,990	172,040	0	0	
Salaries - Other - Shift Differential	5110319	2,526	2,352	3,000	2,749	3,000	3,000	
Salaries - Other - Standby Pay	5110320	30,820	33,409	21,000	36,129	21,000	21,000	
Overtime - Regular	5120100	34,556	34,943	35,958	51,049	11,986	11,986	
Benefits - Retire - County Retire Contrib Tier I	5130510	732,803	673,964	1,196,787	868,600	335,321	335,321	
Benefits - Retire Pob Debt Svc-Misc	5130530	208,488	245,827	0	306,117	0	0	
Ben - Auto Allowance	5130635	10,183	9,627	5,880	9,652	0	0	
Ben - Unused Fringe Benefits	5130640	35,297	42,695	0	56,867	0	0	
Other Employer Exp - Compensation Insurance	5140115	-50,583	-46,861	268,412	76,445	61,371	61,371	
Other Employer Exp - Other Employer Expenses	5140125	635,944	614,183	727,249	674,249	184,764	184,764	
Other Employer Exp - Social Security/Medicare	5140140	85,731	81,892	100,309	94,391	24,718	24,718	
<i>Account Group Total: Salaries and Employee Benefits</i>		8,797,031	8,388,575	9,337,049	9,049,627	2,346,894	2,346,894	
Services And Supplies								
Services	5210000	428,833	408,935	928,192	1,117,909	679,170	679,170	
Supplies and Materials	5220000	240,754	406,934	346,036	329,170	0	0	
<i>Account Group Total: Services And Supplies</i>		669,586	815,869	1,274,228	1,447,079	679,170	679,170	
Capital Outlay								
LVA Computer Equip	5230083	0	0	0	0	664,840	664,840	
Equipment & Machinery	5482050	1,146,602	855,133	1,003,371	533,066	0	0	
<i>Account Group Total: Capital Outlay</i>		1,146,602	855,133	1,003,371	533,066	664,840	664,840	
Interdepartmental Charges								
Interdepartmental Charges	7000000	380,415	334,190	443,125	434,436	0	0	
<i>Account Group Total: Interdepartmental Charges</i>		380,415	334,190	443,125	434,436	0	0	
<i>Fund Total: 10000</i>	General	Expenditures	10,993,634	10,393,767	12,057,773	11,464,209	3,690,904	3,690,904

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<i>Budgeted Program: Technical Services</i>			<i>Expenditure Amounts</i>					
Technical Services		3600014000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services								
Charges for Current Services - Court Revenue	4630755		262,162	308,608	310,608	394,218	0	0
Charges for Current Services - Certification Fees	4640329		450	0	0	2,493	0	0
Charges for Current Services - Training Revenue	4640610		90	22,410	0	9,540	0	0
<i>Account Group Total: Charges for Current Services</i>			262,702	331,018	310,608	406,251	0	0
<i>Fund Total: 10000</i>	General	Revenues	262,702	331,018	310,608	406,251	0	0

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Budgeted Program: Telephone Services		Expenditure Amounts					
Telephone Services	3600021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	393,034	510,594	596,852	579,767	625,458	625,458
Salaries - Extra Hire\Special Appointments	5110200	28,566	61,097	0	8,194	0	0
Overtime - Regular	5120100	2,354	526	927	7,344	927	927
Benefits - Retire - County Retire Contrib Tier I	5130510	40,503	48,621	103,255	70,999	123,027	123,027
Benefits - Retire Pob Debt Svc-Misc	5130530	11,988	17,316	0	25,022	0	0
Ben - Unused Fringe Benefits	5130640	6,798	3,614	0	6,450	0	0
Other Employer Exp - Compensation Insurance	5140115	-11,638	-4,483	26,290	7,891	22,516	22,516
Other Employer Exp - Other Employer Expenses	5140125	29,797	45,004	68,599	55,706	70,874	70,874
Other Employer Exp - Social Security/Medicare	5140140	6,401	7,954	8,654	8,332	9,069	9,069
<i>Account Group Total: Salaries and Employee Benefits</i>		507,802	690,242	804,577	769,704	851,871	851,871
Services And Supplies							
Services	5210000	1,216,511	1,252,024	1,355,240	1,464,660	1,481,772	1,481,772
Supplies and Materials	5220000	186,755	177,305	128,077	157,997	7,545	7,545
<i>Account Group Total: Services And Supplies</i>		1,403,265	1,429,329	1,483,317	1,622,658	1,489,317	1,489,317
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	377,684	377,684
Equipment & Machinery	5482050	390,531	381,470	377,684	394,560	0	0
<i>Account Group Total: Capital Outlay</i>		390,531	381,470	377,684	394,560	377,684	377,684
Interdepartmental Charges							
Interdepartmental Charges	7000000	-2,020,256	-2,229,537	-2,376,570	-2,377,105	-2,398,029	-2,398,029
<i>Account Group Total: Interdepartmental Charges</i>		-2,020,256	-2,229,537	-2,376,570	-2,377,105	-2,398,029	-2,398,029
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	281,342	271,504	289,008	409,817	320,843
Charges for Current Services							
Charges for Current Services - Other Reimbursement P	4630225	1,248	79	2,000	120	0	0
Charges for Current Services - Geographic Information	4630510	0	0	0	0	2,000	2,000

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Budgeted Program: Telephone Services			Expenditure Amounts					
Telephone Services		3600021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Inter-fund Revenue Char	4640515		74,811	56,780	68,589	58,435	68,589	68,589
<i>Account Group Total: Charges for Current Services</i>			76,059	56,859	70,589	58,555	70,589	70,589
Miscellaneous Revenues								
Charges for Current Services - Repayments	4710124		186,595	175,026	188,251	188,254	188,251	188,251
<i>Account Group Total: Miscellaneous Revenues</i>			186,595	175,026	188,251	188,254	188,251	188,251
<i>Fund Total: 10000</i>	General	Revenues	262,654	231,884	258,840	246,808	258,840	258,840

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Budgeted Program: JPA Support Services

Expenditure Amounts

Marin Map Project	3600033000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Services And Supplies							
Services	5210000	0	84,244	165,600	131,687	37,300	37,300
Supplies and Materials	5220000	0	22,076	0	152,504	0	0
<i>Account Group Total: Services And Supplies</i>		0	106,320	165,600	284,191	37,300	37,300
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	20,000	20,000
Equipment & Machinery	5482050	0	7,563	20,000	3,627	0	0
<i>Account Group Total: Capital Outlay</i>		0	7,563	20,000	3,627	20,000	20,000
Reserves							
Reserves	9000000	0	0	150,933	0	0	0
<i>Account Group Total: Reserves</i>		0	0	150,933	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	113,883	336,533	287,818	57,300	57,300
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Interest Income	4410110	0	5,277	0	11,326	0	0
Rev fr Use of Money and Prop - Sales and Services	4410410	0	20,980	0	7,278	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>		0	26,257	0	18,604	0	0
Intergovernmental Revenues							
Other Govt Agencies - Other Cities/Counties Misc Refun	4570110	0	11,409	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	11,409	0	0	0	0
Charges for Current Services							
Charges for Current Services - System Upgrade Contrib	4630210	0	2,768	0	0	0	0
Charges for Current Services - Geographic Information	4630510	0	57,300	57,300	67,625	57,300	57,300
Charges for Current Services - Contributions for Service	4631430	0	122,000	132,000	132,000	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515	0	0	0	20,000	0	0
<i>Account Group Total: Charges for Current Services</i>		0	182,068	189,300	219,625	57,300	57,300
Miscellaneous Revenues							
Misc Rev - MarinMap Orthophoto Project	4710120	0	54,600	0	0	0	0

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<i>Budgeted Program: JPA Support Services</i>			<i>Expenditure Amounts</i>					
Marin Map Project	3600033000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Account Group Total: Miscellaneous Revenues</i>			0	54,600	0	0	0	0
<i>Fund Total: 10000</i>	General	Revenues	0	274,334	189,300	238,229	57,300	57,300

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Budgeted Program: JPA Support Services			Expenditure Amounts					
Marin.org	3600032000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Extra Hire\Special Appointments	5110200		25,000	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>			25,000	0	0	0	0	0
Services And Supplies								
Services	5210000		27,708	583,033	622,042	628,807	603,142	603,142
Supplies and Materials	5220000		0	1,279	0	0	18,900	18,900
<i>Account Group Total: Services And Supplies</i>			27,708	584,313	622,042	628,807	622,042	622,042
Capital Outlay								
LVA Computer Equip	5230083		0	0	0	0	35,400	35,400
Equipment & Machinery	5482050		22,157	6,483	35,400	29,494	0	0
<i>Account Group Total: Capital Outlay</i>			22,157	6,483	35,400	29,494	35,400	35,400
Interdepartmental Charges								
Interdepartmental Charges	7000000		960	25,000	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			960	25,000	0	0	0	0
<i>Fund Total: 21000 IST MIDAS Expenditures</i>			75,825	615,796	657,442	658,301	657,442	657,442
Charges for Current Services								
Charges for Current Services - Certification Fees	4640329		440,710	383,574	330,858	392,122	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		0	324,093	326,584	340,223	301,584	301,584
<i>Account Group Total: Charges for Current Services</i>			440,710	707,667	657,442	732,345	301,584	301,584
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	355,858	355,858
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	355,858	355,858
<i>Fund Total: 21000 IST MIDAS Revenues</i>			440,710	707,667	657,442	732,345	657,442	657,442

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Budgeted Program: Retirement		Expenditure Amounts					
Retirement	3700011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	505,061	487,515	569,519	550,038	600,913	600,913
Salaries - Extra Hire\Special Appointments	5110200	4,988	9,380	20,000	21,400	30,000	30,000
Overtime - Regular	5120100	209	4,866	5,000	2,078	5,000	5,000
Benefits - Retire - County Retire Contrib Tier I	5130510	55,599	49,215	98,527	71,819	118,200	118,200
Benefits - Retire Pob Debt Svc-Misc	5130530	15,807	18,185	0	25,314	0	0
Ben - Auto Allowance	5130635	9,376	5,618	9,600	9,156	9,950	9,950
Ben - Unused Fringe Benefits	5130640	1,918	1,545	0	2,770	0	0
Other Employer Exp - Compensation Insurance	5140115	-3,731	-3,487	22,097	6,577	21,633	21,633
Other Employer Exp - Other Employer Expenses	5140125	58,645	54,370	72,619	62,918	75,514	75,514
Other Employer Exp - Social Security/Medicare	5140140	3,817	4,444	8,258	6,890	8,713	8,713
<i>Account Group Total: Salaries and Employee Benefits</i>		651,689	631,649	805,620	758,960	869,923	869,923
Services And Supplies							
Services	5210000	107,585	137,673	188,100	213,127	486,607	486,607
Supplies and Materials	5220000	83,178	156,735	113,500	160,676	21,600	21,600
<i>Account Group Total: Services And Supplies</i>		190,764	294,407	301,600	373,803	508,207	508,207
Capital Outlay							
Furniture & Fixtures	5482055	536	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		536	0	0	0	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	124,703	145,037	155,342	157,352	159,212	159,212
<i>Account Group Total: Interdepartmental Charges</i>		124,703	145,037	155,342	157,352	159,212	159,212
<i>Fund Total: 33020 Employees' Retire Expenditures</i>		967,691	1,071,093	1,262,562	1,290,115	1,537,342	1,537,342
Charges for Current Services							
Charges for Services- Retirement Admin	4640328	977,782	1,082,839	1,262,562	1,290,107	0	0
Charges for Current Services - Certification Fees	4640329	104	0	0	5	0	0
<i>Account Group Total: Charges for Current Services</i>		977,887	1,082,839	1,262,562	1,290,111	0	0

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Budgeted Program: Retirement

Expenditure Amounts

Retirement	3700011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Fund Total: 33020</i>	Employees' Retire Revenues	977,887	1,082,839	1,262,562	1,290,111	0	0

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Budgeted Program: Treasurer Tax Collector/Central Collections			Expenditure Amounts					
Treasurer Tax Collector	3800011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	1,114,254	1,114,254
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	39,550	39,550
Salaries - Other - Bi-Lingual Pay	5110311		0	0	0	0	1,775	1,775
Overtime - Regular	5120100		0	0	0	0	2,000	2,000
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	219,174	219,174
Ben - Auto Allowance	5130635		0	0	0	0	9,600	9,600
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	40,113	40,113
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	150,830	150,830
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	16,157	16,157
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	1,593,453	1,593,453
Services And Supplies								
Services	5210000		0	0	0	0	335,594	335,594
Supplies and Materials	5220000		0	0	0	0	43,573	43,573
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	379,167	379,167
Capital Outlay								
Leasehold Improvement	5482040		0	0	0	0	48,474	48,474
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	48,474	48,474
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	80,863	80,863
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	80,863	80,863
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	2,101,957	2,101,957
Charges for Current Services								
Charges for Current Services - SB2557 Prop Tax Admi	4610110		0	0	0	0	467,842	467,842
Charges for Current Services - Reimbursement Investm	4610115		0	0	0	0	597,428	597,428
Charges for Current Services - Special Prop Tax Admini	4610135		0	0	0	0	500	500

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Budgeted Program: Treasurer Tax Collector/Central Collections			Expenditure Amounts					
Treasurer Tax Collector		3800011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Recording Fees	4631230		0	0	0	0	275	275
Charges for Current Services - Microfiche Reimburseme	4640110		0	0	0	0	21,650	21,650
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	1,087,695	1,087,695
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	59,205	59,205
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	59,205	59,205
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	1,146,900	1,146,900

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Budgeted Program: Public Administrator			Expenditure Amounts					
Public Administrator	3800012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		1,232,616	1,238,436	1,269,971	1,250,581	211,460	211,460
Salaries - Extra Hire\Special Appointments	5110200		34,455	32,867	46,350	46,226	6,800	6,800
Salaries - Other - Bi-Lingual Pay	5110311		2,018	2,169	1,775	2,182	0	0
Overtime - Regular	5120100		1,121	7,395	2,500	816	500	500
Benefits - Retire - County Retire Contrib Tier I	5130510		134,180	128,428	219,705	161,321	41,594	41,594
Benefits - Retire Pob Debt Svc-Misc	5130530		38,019	46,594	0	56,852	0	0
Ben - Auto Allowance	5130635		9,376	9,626	9,600	9,653	0	0
Ben - Unused Fringe Benefits	5130640		1,697	3,182	0	7,464	0	0
Other Employer Exp - Compensation Insurance	5140115		-8,915	-8,859	49,275	22,348	7,613	7,613
Other Employer Exp - Other Employer Expenses	5140125		154,232	155,817	169,400	165,063	26,224	26,224
Other Employer Exp - Social Security/Medicare	5140140		13,532	13,810	18,415	15,050	3,066	3,066
<i>Account Group Total: Salaries and Employee Benefits</i>			1,612,331	1,629,467	1,786,991	1,737,555	297,257	297,257
Services And Supplies								
Services	5210000		209,343	146,993	341,211	292,257	14,265	14,265
Supplies and Materials	5220000		52,539	48,162	44,463	67,842	12,000	12,000
<i>Account Group Total: Services And Supplies</i>			261,881	195,155	385,674	360,098	26,265	26,265
Capital Outlay								
Equipment & Machinery	5482050		10,001	10,001	48,474	19,398	0	0
<i>Account Group Total: Capital Outlay</i>			10,001	10,001	48,474	19,398	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		188,671	145,051	96,492	119,458	0	0
<i>Account Group Total: Interdepartmental Charges</i>			188,671	145,051	96,492	119,458	0	0
<i>Fund Total: 10000 General Expenditures</i>			2,072,884	1,979,673	2,317,631	2,236,509	323,522	323,522
Intergovernmental Revenues								
State - Mandated Costs	4511310		0	0	0	9,969	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	9,969	0	0

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Budgeted Program: Public Administrator			Expenditure Amounts						
Public Administrator		3800012000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>	
<i>Financing Uses Classification</i>	<i>Object</i>								
Charges for Current Services									
Charges for Current Services - SB2557 Prop Tax Admi	4610110		251,708	356,660	467,842	308,958	0	0	
Charges for Current Services - Reimbursement Investm	4610115		420,465	567,942	597,428	686,508	0	0	
Charges for Current Services - Special Prop Tax Admini	4610135		997	592	500	690	0	0	
Charges for Current Services - Other Reimbursement P	4630225		6	0	15	0	0	0	
Charges for Current Services -Estate Fees	4630910		229,488	231,800	229,350	242,133	229,350	229,350	
Charges for Current Services - Recording Fees	4631230		651	519	275	1,027	0	0	
Charges for Current Services - Microfiche Reimburseme	4640110		22,601	21,676	14,150	29,423	0	0	
Charges for Current Services - Certification Fees	4640329		-11,770	17,926	17,500	29,835	0	0	
<i>Account Group Total: Charges for Current Services</i>			914,147	1,197,115	1,327,060	1,298,574	229,350	229,350	
Miscellaneous Revenues									
Misc Rev - Contract Revenue	4710631		17,608	16,308	11,000	43,747	0	0	
<i>Account Group Total: Miscellaneous Revenues</i>			17,608	16,308	11,000	43,747	0	0	
<i>Fund Total:</i>	10000	General	Revenues	931,755	1,213,423	1,338,060	1,352,290	229,350	229,350

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Budget Unit Financing Uses Detail

Budgeted Program: County Clerk		Expenditure Amounts					
Clerk	3800021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	152,786	155,064	156,507	155,840	159,193	159,193
Salaries - Extra Hire\Special Appointments	5110200	9,820	11,717	8,600	9,211	8,600	8,600
Salaries - Other - Bi-Lingual Pay	5110311	0	0	0	200	0	0
Overtime - Regular	5120100	68	0	150	24	150	150
Benefits - Retire - County Retire Contrib Tier I	5130510	16,563	15,995	27,076	19,083	31,313	31,313
Benefits - Retire Pob Debt Svc-Misc	5130530	4,707	5,807	0	6,725	0	0
Ben - Unused Fringe Benefits	5130640	251	114	0	47	0	0
Other Employer Exp - Compensation Insurance	5140115	-1,206	-1,162	6,072	14,462	5,731	5,731
Other Employer Exp - Other Employer Expenses	5140125	20,656	21,877	23,045	25,114	24,085	24,085
Other Employer Exp - Social Security/Medicare	5140140	1,716	1,625	2,269	1,549	2,308	2,308
<i>Account Group Total: Salaries and Employee Benefits</i>		205,361	211,037	223,719	232,255	231,380	231,380
Services And Supplies							
Services	5210000	-1,233	-709	12,035	9,819	9,350	9,350
Supplies and Materials	5220000	10,983	11,343	9,275	11,394	11,960	11,960
<i>Account Group Total: Services And Supplies</i>		9,750	10,635	21,310	21,213	21,310	21,310
Interdepartmental Charges							
Interdepartmental Charges	7000000	34,344	33,610	110,822	28,807	89,110	89,110
<i>Account Group Total: Interdepartmental Charges</i>		34,344	33,610	110,822	28,807	89,110	89,110
<i>Fund Total: 10000 General Expenditures</i>		249,454	255,282	355,851	282,275	341,800	341,800
Charges for Current Services							
Charges for Current Services - Clerks Fees and Costs	4630720	340,094	319,776	340,000	301,105	0	0
Charges for Current Services - Recording Fees	4631230	1,738	1,622	1,800	1,613	1,800	1,800
<i>Account Group Total: Charges for Current Services</i>		341,832	321,398	341,800	302,718	1,800	1,800
Miscellaneous Revenues							
Misc Rev - Contract Revenue	4710631	0	22	0	33	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	22	0	33	0	0

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Budget Unit Financing Uses Detail

Administration and Finance

Budgeted Program: County Clerk			Expenditure Amounts					
Clerk	3800021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Revenues	341,832	321,421	341,800	302,751	1,800	1,800

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Administration and Finance

Budget Unit Financing Uses Detail

Budgeted Program: Registrar			Expenditure Amounts					
Registrar	3800031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		523,898	534,440	665,855	547,905	708,245	708,245
Salaries - Extra Hire\Special Appointments	5110200		176,288	125,688	210,164	175,163	90,164	90,164
Overtime - Regular	5120100		43,960	28,904	54,000	31,333	19,000	19,000
Benefits - Retire - County Retire Contrib Tier I	5130510		52,864	49,563	93,689	64,308	139,311	139,311
Benefits - Retire Pob Debt Svc-Misc	5130530		14,920	18,262	0	22,665	0	0
Ben - Unused Fringe Benefits	5130640		3,090	2,380	0	4,307	0	0
Other Employer Exp - Compensation Insurance	5140115		-5,242	-4,575	21,911	7,886	25,497	25,497
Other Employer Exp - Other Employer Expenses	5140125		69,048	72,688	85,917	88,635	103,264	103,264
Other Employer Exp - Social Security/Medicare	5140140		7,841	7,473	8,188	8,721	10,270	10,270
<i>Account Group Total: Salaries and Employee Benefits</i>			886,667	834,822	1,139,724	950,923	1,095,751	1,095,751
Services And Supplies								
Services	5210000		-115,887	-100,991	375,200	291,777	506,548	506,548
Supplies and Materials	5220000		1,065,716	721,165	1,074,195	843,545	465,330	465,330
<i>Account Group Total: Services And Supplies</i>			949,829	620,174	1,449,395	1,135,322	971,878	971,878
Other Charges								
Interest Expense	5420000		119,866	119,866	129,856	119,866	0	0
<i>Account Group Total: Other Charges</i>			119,866	119,866	129,856	119,866	0	0
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	12,598	12,598
Equipment & Machinery	5482050		12,018	9,011	12,598	0	0	0
<i>Account Group Total: Capital Outlay</i>			12,018	9,011	12,598	0	12,598	12,598
Interdepartmental Charges								
Interdepartmental Charges	7000000		138,472	129,378	94,920	122,653	203,423	203,423
<i>Account Group Total: Interdepartmental Charges</i>			138,472	129,378	94,920	122,653	203,423	203,423
<i>Fund Total: 10000 General Expenditures</i>			2,106,852	1,713,252	2,826,493	2,328,764	2,283,650	2,283,650

Intergovernmental Revenues

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Administration and Finance

Budget Unit Financing Uses Detail

Budgeted Program: Registrar			Expenditure Amounts					
Registrar	3800031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
State - Mandated Costs	4511310		7,944	17,226	0	307,458	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			7,944	17,226	0	307,458	0	0
Charges for Current Services								
Charges for Current Services - Candidate Filing Fee	4630310		87,971	26,163	32,500	67,099	7,500	7,500
Charges for Current Services - Election Services	4630315		608,081	634,836	515,000	620,830	465,000	465,000
Charges for Current Services - Certification Fees	4640329		75	85,503	0	591	0	0
<i>Account Group Total: Charges for Current Services</i>			696,127	746,502	547,500	688,520	472,500	472,500
Miscellaneous Revenues								
Misc Rev - Other Sales Property	4710112		11,750	8,618	7,500	10,273	0	0
Misc Rev - Elections	4710122		0	0	0	0	5,000	5,000
<i>Account Group Total: Miscellaneous Revenues</i>			11,750	8,618	7,500	10,273	5,000	5,000
<i>Fund Total: 10000 General Revenues</i>			715,821	772,347	555,000	1,006,251	477,500	477,500

Community Development & Public Work

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: CDA Administration		Expenditure Amounts					
CDA Administration	4000011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	357,390	381,794	398,050	392,331	502,553	502,553
Salaries - Extra Hire\Special Appointments	5110200	23,709	1,686	16,000	6,796	16,000	16,000
Overtime - Regular	5120100	4,457	5,707	700	21,646	700	700
Benefits - Retire - County Retire Contrib Tier I	5130510	39,433	40,167	68,863	50,064	98,852	98,852
Benefits - Retire Pob Debt Svc-Misc	5130530	11,760	15,404	0	20,086	0	0
Ben - Auto Allowance	5130635	9,376	9,626	9,600	9,653	9,600	9,600
Ben - Unused Fringe Benefits	5130640	3,160	3,282	0	3,838	0	0
Other Employer Exp - Compensation Insurance	5140115	-2,881	-2,879	15,444	5,976	29,351	29,351
Other Employer Exp - Other Employer Expenses	5140125	40,846	45,801	51,747	47,771	67,976	67,976
Other Employer Exp - Social Security/Medicare	5140140	5,228	4,995	5,772	5,667	7,287	7,287
<i>Account Group Total: Salaries and Employee Benefits</i>		492,477	505,585	566,176	563,827	732,319	732,319
Services And Supplies							
Services	5210000	-5,192	-4,699	7,510	5,731	7,510	7,510
Supplies and Materials	5220000	3,451	7,160	3,000	5,430	2,550	2,550
<i>Account Group Total: Services And Supplies</i>		-1,740	2,462	10,510	11,162	10,060	10,060
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	450	450
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	450	450
Interdepartmental Charges							
Interdepartmental Charges	7000000	-427,131	-431,499	-487,186	-440,922	-653,328	-653,328
<i>Account Group Total: Interdepartmental Charges</i>		-427,131	-431,499	-487,186	-440,922	-653,328	-653,328
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	63,606	76,547	89,500	134,067	89,501
Charges for Current Services							
Charges for Current Services - Inter-fund Revenue Cha	4640515	81,475	92,500	89,500	134,022	89,500	89,500
<i>Account Group Total: Charges for Current Services</i>		81,475	92,500	89,500	134,022	89,500	89,500

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Community Development and Public Works

Budget Unit Financing Uses Detail

<i>Budgeted Program: CDA Administration</i>			<i>Expenditure Amounts</i>					
CDA Administration	4000011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Revenues	81,475	92,500	89,500	134,022	89,500	89,500

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Current Planning		Expenditure Amounts					
Current Planning	4000021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	1,104,597	1,104,597
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	20,000	20,000
Overtime - Regular	5120100	0	0	0	0	4,000	4,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	217,274	217,274
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	39,765	39,765
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	120,061	120,061
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	14,675	14,675
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,520,372	1,520,372
Services And Supplies							
Services	5210000	0	0	0	0	318,185	393,185
Supplies and Materials	5220000	0	0	0	0	24,825	24,825
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	343,010	418,010
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	832	832
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	832	832
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	809,498	809,498
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	809,498	809,498
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	2,673,712	2,748,712
Licenses, Permits & Franchises							
Permits - Construction Permits	4220120	0	0	0	0	290,000	290,000
Permits - Development Review Fees - Planning	4220310	0	0	0	0	845,000	845,000
<i>Account Group Total: Licenses, Permits & Franchises</i>		0	0	0	0	1,135,000	1,135,000
Charges for Current Services							
Charges for Current Services - Int Studies Cat. Exempti	4630518	0	0	0	0	80,000	80,000
Charges for Current Services - Inter-fund Revenue Cha	4640515	0	0	0	0	70,000	70,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Current Planning			Expenditure Amounts					
Current Planning								
		4000021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	150,000	150,000
Miscellaneous Revenues								
Misc Rev - Other Sales Publications	4710113		0	0	0	0	5,000	5,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	5,000	5,000
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	1,290,000	1,290,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Affordable Housing		Expenditure Amounts					
Affordable Housing	4000022000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	145,293	145,293
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	10,000	10,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	28,579	28,579
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	5,231	5,231
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	18,005	18,005
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	2,107	2,107
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	209,215	209,215
Services And Supplies							
Services	5210000	0	0	0	0	3,724	3,724
Supplies and Materials	5220000	0	0	0	0	3,656	3,656
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	7,380	7,380
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	135	135
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	135	135
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	20,553	20,553
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	20,553	20,553
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	237,283	237,283

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Sustainability Team			Expenditure Amounts					
Sustainability Team	4000023000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	195,289	195,289
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	38,413	38,413
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	7,030	7,030
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	23,015	23,015
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	2,832	2,832
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	266,579	266,579
Services And Supplies								
Services	5210000		0	0	0	0	5,122	5,122
Supplies and Materials	5220000		0	0	0	0	5,027	5,027
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	10,149	10,149
Capital Outlay								
LVA Computer Equip	5230083		0	0	0	0	186	186
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	186	186
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	30,830	30,830
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	30,830	30,830
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	307,744	307,744
Licenses, Permits & Franchises								
Permits - Sustainability Review	4220125		0	0	0	0	100,000	100,000
<i>Account Group Total: Licenses, Permits & Franchises</i>			0	0	0	0	100,000	100,000
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	100,000	100,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Environmental Planning		Expenditure Amounts					
Environmental Planning	4000024000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	205,971	205,971
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	10,000	10,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	40,515	40,515
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	7,415	7,415
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	26,233	26,233
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	2,987	2,987
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	293,121	293,121
Services And Supplies							
Services	5210000	0	0	0	0	205,583	205,583
Supplies and Materials	5220000	0	0	0	0	5,482	5,482
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	211,065	211,065
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	203	203
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	203	203
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	30,830	30,830
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	30,830	30,830
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	535,219	535,219
Charges for Current Services							
Charges for Current Services - Enviromental Studies R	4630519	0	0	0	0	260,000	260,000
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	260,000	260,000
<i>Fund Total: 10000 General Revenues</i>		0	0	0	0	260,000	260,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Community Planning			Expenditure Amounts					
Community Planning	4000025000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	294,388	294,388
Salaries - Extra Hire\Special Appointments	5110200		0	0	0	0	95,000	95,000
Overtime - Regular	5120100		0	0	0	0	1,000	1,000
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	57,906	57,906
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	10,598	10,598
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	32,061	32,061
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	4,269	4,269
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	495,222	495,222
Services And Supplies								
Services	5210000		0	0	0	0	292,887	442,887
Supplies and Materials	5220000		0	0	0	0	6,761	6,761
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	299,648	449,648
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	1,635	1,635
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	1,635	1,635
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	41,106	41,106
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	41,106	41,106
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	837,611	987,611
Licenses, Permits & Franchises								
Permits - General Plan Maintenance	4220130		0	0	0	0	207,808	207,808
<i>Account Group Total: Licenses, Permits & Franchises</i>			0	0	0	0	207,808	207,808
Miscellaneous Revenues								
Misc Rev - Other Sales Publications	4710113		0	0	0	0	5,000	5,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	5,000	5,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

<i>Budgeted Program: Community Planning</i>			<i>Expenditure Amounts</i>					
Community Planning	4000025000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	212,808	212,808

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Budgeted Program: Code Enforcement			Expenditure Amounts					
Code Enforcement	4000031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		2,030,783	2,057,449	2,367,262	2,205,104	202,858	202,858
Salaries - Extra Hire\Special Appointments	5110200		189,024	182,311	135,000	180,342	0	0
Overtime - Regular	5120100		9,589	28,195	5,000	16,772	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		216,554	205,568	367,336	279,897	39,903	39,903
Benefits - Retire Pob Debt Svc-Misc	5130530		62,912	76,073	0	100,964	0	0
Ben - Unused Fringe Benefits	5130640		8,703	9,937	0	12,229	0	0
Other Employer Exp - Compensation Insurance	5140115		-32,120	-31,863	65,569	25,065	7,303	7,303
Other Employer Exp - Other Employer Expenses	5140125		220,330	222,245	256,785	260,767	24,803	24,803
Other Employer Exp - Social Security/Medicare	5140140		28,085	29,241	31,346	31,144	2,941	2,941
<i>Account Group Total: Salaries and Employee Benefits</i>			2,733,861	2,779,155	3,228,298	3,112,285	277,808	277,808
Services And Supplies								
Services	5210000		229,905	250,857	770,803	1,156,074	3,724	3,724
Supplies and Materials	5220000		389,137	451,296	80,000	948,356	3,656	3,656
<i>Account Group Total: Services And Supplies</i>			619,042	702,153	850,803	2,104,430	7,380	7,380
Capital Outlay								
LVA Computer Equip	5230083		0	0	0	0	135	135
Furniture & Fixtures	5482055		0	6,735	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			0	6,735	0	0	135	135
Interdepartmental Charges								
Interdepartmental Charges	7000000		891,347	767,098	749,635	756,695	30,830	30,830
<i>Account Group Total: Interdepartmental Charges</i>			891,347	767,098	749,635	756,695	30,830	30,830
Licenses, Permits & Franchises								
Permits - Special Planning Services	4220135		0	0	0	40,605	0	0
<i>Account Group Total: Licenses, Permits & Franchises</i>			0	0	0	40,605	0	0
<i>Fund Total: 10000 General Expenditures</i>			4,244,250	4,255,141	4,828,736	6,014,014	316,153	316,153

Licenses, Permits & Franchises

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Budgeted Program: Code Enforcement		Expenditure Amounts					
Code Enforcement	4000031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Permits - Construction Permits	4220120	296,188	290,842	258,500	293,190	0	0
Permits - Sustainability Review	4220125	34,388	92,692	108,659	102,101	0	0
Permits - General Plan Maintenance	4220130	44,810	154,260	219,375	201,584	0	0
Permits - Development Review Fees - Planning	4220310	842,420	1,066,761	845,400	639,267	0	0
<i>Account Group Total: Licenses, Permits & Franchises</i>		1,217,806	1,604,555	1,431,934	1,236,143	0	0
Fines, Forfeitures and Penalties							
Fines - County Base Fines/Forfeitures	4310255	0	0	0	0	25,000	25,000
Fines - County Base Fines/Forfeitures	4310255	29,147	26,256	5,000	27,819	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		29,147	26,256	5,000	27,819	25,000	25,000
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Film & Special Events	4410240	4,100	2,300	0	900	0	0
<i>Account Group Total: Revenue from Use of Money & Pro</i>		4,100	2,300	0	900	0	0
Intergovernmental Revenues							
State - Agriculture Aid	4530529	89,984	286,982	92,181	416,117	0	0
Federal - Grant	4550755	38,539	8,000	0	588,121	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		128,523	294,982	92,181	1,004,238	0	0
Charges for Current Services							
Charges for Current Services - Geographic Information	4630510	6,105	55,102	0	18,468	0	0
Charges for Current Services - Mapping Fees	4630511	1,174	1,318	6,000	1,225	0	0
Charges for Current Services - Int Studies Cat. Exempti	4630518	82,525	99,958	51,000	75,788	0	0
Charges for Current Services - Enviromental Studies R	4630519	450,154	539,682	329,437	855,764	0	0
Charges for Current Services - Enterprise Geographic I	4630521	4,500	15,250	0	39,161	0	0
Charges for Current Services - Reimbursement from No	4640326	0	27,000	0	0	0	0
Charges for Current Services - Certification Fees	4640329	40,749	3,729	60,634	34,632	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515	12,500	0	139,437	48,753	0	0
<i>Account Group Total: Charges for Current Services</i>		597,707	742,038	586,508	1,073,791	0	0
Miscellaneous Revenues							

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Budget Unit Financing Uses Detail

Budgeted Program: Code Enforcement			Expenditure Amounts					
Code Enforcement	4000031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Misc Rev - Other Sales Publications	4710113		3,570	1,585	5,000	2,082	0	0
Misc Rev - Contract Revenue	4710631		2,825	1,249	0	3,516	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			6,395	2,834	5,000	5,598	0	0
<i>Fund Total: 10000</i>	General	Revenues	1,983,679	2,672,965	2,120,623	3,348,489	25,000	25,000

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Budgeted Program: Geographic Information Systems (GIS)			Expenditure Amounts					
Geographic Information Systems (GIS)	4000041000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	322,527	322,527
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	63,441	63,441
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	11,611	11,611
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	34,777	34,777
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	4,677	4,677
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	437,033	437,033
Services And Supplies								
Services	5210000		0	0	0	0	7,073	7,073
Supplies and Materials	5220000		0	0	0	0	6,945	6,945
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	14,018	14,018
Capital Outlay								
LVA Mach & Misc	5230082		0	0	0	0	257	257
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	257	257
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	41,106	41,106
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	41,106	41,106
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	492,414	492,414
Charges for Current Services								
Charges for Current Services - Mapping Fees	4630511		0	0	0	0	5,000	5,000
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	5,000	5,000
<i>Fund Total: 10000 General Revenues</i>			0	0	0	0	5,000	5,000

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Budget Unit Financing Uses Detail

Budgeted Program: Consumer Protection		Expenditure Amounts					
Consumer Protection	4000051000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	893,084	893,084
Overtime - Regular	5120100	0	0	0	0	7,500	7,500
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	171,532	171,532
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	0	0	0	0	667	667
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	31,393	31,393
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	102,990	102,990
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	13,287	13,287
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,220,453	1,220,453
Services And Supplies							
Services	5210000	0	0	0	0	38,500	38,500
Supplies and Materials	5220000	0	0	0	0	17,223	17,223
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	55,723	55,723
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	4,167	4,167
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	4,167	4,167
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	297,018	297,018
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	297,018	297,018
<i>Fund Total: 20900 Environmental Heal Expenditures</i>		0	0	0	0	1,577,361	1,577,361
Licenses, Permits & Franchises							
Licenses - Food - Change of Owner	4210220	0	0	0	0	22,272	22,272
Permits - Food Plan Check	4220410	0	0	0	0	99,640	99,640
Permits - Pool Plan Check	4220415	0	0	0	0	3,180	3,180
Permits - Delinquent Permit Fees	4220420	0	0	0	0	5,000	5,000
Permits - Food	4220425	0	0	0	0	955,246	955,246

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Consumer Protection		Expenditure Amounts					
Consumer Protection	4000051000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Permits - Housing	4220430	0	0	0	0	222,573	222,573
Permits - Public Pools - Permits	4220440	0	0	0	0	222,567	222,567
<i>Account Group Total: Licenses, Permits & Franchises</i>		0	0	0	0	1,530,478	1,530,478
Intergovernmental Revenues							
State - Grant	4530527	0	0	0	0	38,174	38,174
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	38,174	38,174
Charges for Current Services							
Charges for Current Services -Medical Waste	4631310	0	0	0	0	8,109	8,109
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	8,109	8,109
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	600	600
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	600	600
<i>Fund Total: 20900</i>	<i>Environmental Heal Revenues</i>	0	0	0	0	1,577,361	1,577,361

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Budget Unit Financing Uses Detail

Budgeted Program: Land Use

Land Use <i>Financing Uses Classification</i>	4000052000 <i>Object</i>	Expenditure Amounts					
		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	77,770	77,770
Salaries - Regular Staff	5110110	1,549,682	1,561,984	1,669,721	1,606,224	392,252	392,252
Salaries - Extra Hire\Special Appointments	5110200	35,351	14,456	8,470	18,178	0	0
Salaries - Other - Standby Pay	5110320	41,126	40,723	63,227	39,683	0	0
Overtime - Regular	5120100	7,369	8,356	7,500	14,042	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	15,297	15,297
Benefits - Retire - County Retire Contrib Tier I	5130510	174,590	164,840	288,862	213,327	75,189	75,189
Benefits - Retire Pob Debt Svc-Misc	5130530	49,571	59,983	0	75,179	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	738	953	1,200	925	333	333
Ben - Unused Fringe Benefits	5130640	7,626	8,717	0	9,696	0	0
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	2,800	2,800
Other Employer Exp - Compensation Insurance	5140115	-41,926	-40,436	28,232	8,910	13,761	13,761
Other Employer Exp - Other Employer Expenses	5140125	163,627	165,717	197,266	188,623	44,183	44,183
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	8,566	8,566
Other Employer Exp - Social Security/Medicare	5140140	20,056	19,913	24,211	21,064	5,542	5,542
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	1,128	1,128
<i>Account Group Total: Salaries and Employee Benefits</i>		2,007,810	2,005,205	2,288,689	2,195,850	636,821	636,821
Services And Supplies							
Services	5210000	-79,871	-112,503	1,207,715	372,162	15,625	15,625
Supplies and Materials	5220000	26,825	24,170	59,297	31,409	8,610	8,610
<i>Account Group Total: Services And Supplies</i>		-53,046	-88,333	1,267,012	403,571	24,235	24,235
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	2,084	2,084
Vehicles	5482045	21,127	23,378	0	0	0	0
Equipment & Machinery	5482050	9,220	483	0	0	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Land Use			Expenditure Amounts					
Land Use	4000052000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Furniture & Fixtures	5482055		0	0	30,000	0	0	0
<i>Account Group Total: Capital Outlay</i>			30,347	23,861	30,000	0	2,084	2,084
Interdepartmental Charges								
Interdepartmental Charges	7000000		381,824	469,065	471,665	572,434	138,523	138,523
<i>Account Group Total: Interdepartmental Charges</i>			381,824	469,065	471,665	572,434	138,523	138,523
<i>Fund Total: 10000 General Expenditures</i>			2,366,935	2,409,799	4,057,366	3,171,855	801,663	801,663
Licenses, Permits & Franchises								
Licenses - Food - Change of Owner	4210220		16,539	17,728	20,000	20,610	0	0
Permits - Building Plan Review	4220115		45,814	36,575	51,000	42,551	72,530	72,530
Permits - Food Plan Check	4220410		85,311	90,390	69,500	116,440	0	0
Permits - Pool Plan Check	4220415		3,088	12,867	3,750	9,444	0	0
Permits - Delinquent Permit Fees	4220420		11,361	2,989	11,000	10,243	0	0
Permits - Food	4220425		892,779	961,280	891,567	993,881	0	0
Permits - Housing	4220430		224,234	259,830	212,088	271,689	0	0
Permits - Chemical Toilets/Pump Trucks	4220435		21,353	33,130	25,108	32,182	31,895	31,895
Permits - Public Pools - Permits	4220440		175,724	194,641	198,202	204,689	0	0
Permits - Septic Tanks - Permits	4220445		390,415	461,432	414,927	440,205	452,181	452,180
Permits - Solid Waste	4220515		315,975	397,410	325,830	410,917	0	0
Permits - Small Water - Wells	4220520		68,558	75,906	92,263	73,809	71,952	71,952
Permits - Small Public Water Systems	4220525		31,015	37,701	45,891	38,174	45,541	45,541
<i>Account Group Total: Licenses, Permits & Franchises</i>			2,282,166	2,581,879	2,361,126	2,664,834	674,099	674,098
Intergovernmental Revenues								
State - Grant	4530527		0	0	0	0	22,000	22,000
State - Agriculture Aid	4530529		280,711	209,195	967,109	344,509	0	0
Federal - Grant	4550755		12,213	7,982	240,800	141,646	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			292,924	217,177	1,207,909	486,155	22,000	22,000

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Budgeted Program: Land Use		Expenditure Amounts					
Land Use	4000052000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Charges for Current Services							
Charges for Current Services -Medical Waste	4631310	5,737	6,746	6,607	6,896	0	0
Charges for Current Services - Certification Fees	4640329	3,440	4,135	600	2,512	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515	137,827	-148,618	250,949	136,858	0	0
<i>Account Group Total: Charges for Current Services</i>		147,004	-137,737	258,156	146,266	0	0
Miscellaneous Revenues							
Misc Rev - Tadoo Revenue	4710620	25	50	0	50	0	0
Misc Rev - Contract Revenue	4710631	138	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		163	50	0	50	0	0
<i>Fund Total: 20900</i>	Environmental Heal Revenues	2,722,258	2,661,369	3,827,191	3,297,306	696,099	696,098

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Budget Unit Financing Uses Detail

Budgeted Program: Solid Waste & Haz Mat Response		Expenditure Amounts					
Solid Waste & Haz Mat Response	4000053000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	331,849	331,849
Salaries - Other - Standby Pay	5110320	0	0	0	0	63,227	63,227
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	71,700	71,700
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	0	0	0	0	200	200
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	13,122	13,122
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	41,560	41,560
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	5,286	5,286
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	526,944	526,944
Services And Supplies							
Services	5210000	0	0	0	0	12,773	12,773
Services	5210000	0	0	0	0	8,625	8,625
Supplies and Materials	5220000	0	0	0	0	5,167	5,167
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	26,565	26,565
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	1,250	1,250
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	1,250	1,250
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	110,817	110,817
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	110,817	110,817
<i>Fund Total: 20900 Environmental Heal Expenditures</i>		0	0	0	0	665,576	665,576
Licenses, Permits & Franchises							
Permits - Solid Waste	4220515	0	0	0	0	424,948	424,948
<i>Account Group Total: Licenses, Permits & Franchises</i>		0	0	0	0	424,948	424,948
Intergovernmental Revenues							
State - Grant	4530527	0	0	0	0	138,000	138,000
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	138,000	138,000

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Budgeted Program: Solid Waste & Haz Mat Response

Expenditure Amounts

Solid Waste & Haz Mat Response		4000053000		<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
		<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
<i>Fund Total: 20900</i>	Environmental Heal Revenues	0	0	0	0	0	0	562,948	562,948

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Budgeted Program: Building Inspection		Expenditure Amounts					
Building and Safety	4000061000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,115,107	1,109,293	1,126,050	1,077,427	1,143,402	1,263,402
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	39,316	0	0
Overtime - Regular	5120100	0	11,078	1,000	4,548	1,000	1,000
Benefits - Retire - County Retire Contrib Tier I	5130510	121,086	114,639	194,807	137,018	224,907	224,907
Benefits - Retire Pob Debt Svc-Misc	5130530	33,238	39,924	0	44,872	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	1,069	420	1,000	1,387	1,000	1,000
Ben - Unused Fringe Benefits	5130640	932	3,213	0	4,846	0	0
Other Employer Exp - Compensation Insurance	5140115	-18,257	-18,567	29,183	8,803	41,090	41,090
Other Employer Exp - Other Employer Expenses	5140125	119,741	116,142	128,882	125,472	132,481	132,481
Other Employer Exp - Social Security/Medicare	5140140	12,008	11,951	16,328	12,101	16,580	16,580
<i>Account Group Total: Salaries and Employee Benefits</i>		1,384,922	1,388,093	1,497,250	1,455,790	1,560,460	1,680,460
Services And Supplies							
Services	5210000	8,634	-24,631	81,416	129,273	105,890	105,890
Supplies and Materials	5220000	26,984	22,244	41,900	57,072	13,926	13,926
<i>Account Group Total: Services And Supplies</i>		35,618	-2,388	123,316	186,345	119,816	119,816
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	3,500	3,500
Equipment & Machinery	5482050	15,026	0	0	0	0	0
Furniture & Fixtures	5482055	6,067	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		21,092	0	0	0	3,500	3,500
Interdepartmental Charges							
Interdepartmental Charges	7000000	275,788	260,056	255,806	258,843	385,501	385,501
<i>Account Group Total: Interdepartmental Charges</i>		275,788	260,056	255,806	258,843	385,501	385,501
Licenses, Permits & Franchises							
Permits - ADA/Disability Appeals Board	4220140	0	0	0	250	0	0
<i>Account Group Total: Licenses, Permits & Franchises</i>		0	0	0	250	0	0

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Budgeted Program: Building Inspection			Expenditure Amounts					
Building and Safety	4000061000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 20800</i>	Building Inspection Expenditures		1,717,421	1,645,761	1,876,372	1,901,228	2,069,277	2,189,277
Licenses, Permits & Franchises								
Permits - Construction Permits	4220120		2,026,223	1,942,748	1,833,731	2,102,472	2,026,636	2,146,636
<i>Account Group Total: Licenses, Permits & Franchises</i>			2,026,223	1,942,748	1,833,731	2,102,472	2,026,636	2,146,636
Charges for Current Services								
Charges for Current Services - Technology Fees	4630512		33,006	41,716	36,941	48,563	36,941	36,941
Charges for Current Services - Site Check Fees	4630516		0	-185	0	-75	0	0
Charges for Current Services - School Building Inspecti	4630517		3,210	3,930	3,200	2,430	3,200	3,200
Charges for Current Services - Certification Fees	4640329		918	1,505	1,000	495	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515		50,000	56,140	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			87,134	103,106	41,141	51,413	40,141	40,141
Miscellaneous Revenues								
Misc Rev - Other Sales Publications	4710113		3,486	2,417	1,500	1,150	1,500	1,500
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	1,000	1,000
Misc Rev - Contract Revenue	4710631		-913	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			2,573	2,417	1,500	1,150	2,500	2,500
<i>Fund Total: 20800</i>	Building Inspection Revenues		2,115,930	2,048,271	1,876,372	2,155,035	2,069,277	2,189,277

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Budget Unit Financing Uses Detail

Budgeted Program: Community Development Grants		Expenditure Amounts					
Community Development Block Grants	4000071000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	223,600	223,991	236,774	239,481	319,140	319,140
Benefits - Retire - County Retire Contrib Tier I	5130510	24,621	23,686	40,962	31,620	62,775	62,775
Benefits - Retire Pob Debt Svc-Misc	5130530	7,016	8,473	0	11,143	0	0
Ben - Unused Fringe Benefits	5130640	5,216	6,697	26,967	8,005	0	0
Other Employer Exp - Compensation Insurance	5140115	-1,666	-1,683	9,187	3,502	11,489	11,489
Other Employer Exp - Other Employer Expenses	5140125	17,796	17,343	0	19,191	36,646	36,646
Other Employer Exp - Social Security/Medicare	5140140	1,873	1,888	3,433	2,099	4,628	4,628
<i>Account Group Total: Salaries and Employee Benefits</i>		278,454	280,396	317,323	315,040	434,678	434,678
Services And Supplies							
Services	5210000	2,615	2,877	6,975	4,187	6,975	6,975
Supplies and Materials	5220000	1,229	3,897	1,400	801	1,400	1,400
<i>Account Group Total: Services And Supplies</i>		3,845	6,774	8,375	4,988	8,375	8,375
Other Charges							
Support in Care of Persons	5410000	10,079	5,500	0	129,645	0	0
<i>Account Group Total: Other Charges</i>		10,079	5,500	0	129,645	0	0
Capital Outlay							
Capital Outlay	5480000	0	10,400	0	0	0	0
Land	5482000	0	0	0	0	2,237,472	2,237,472
Buildings	5482010	543,253	0	0	260,000	0	0
Building Improvement	5482015	2,681,619	5,778,454	2,665,358	3,437,259	0	0
Other Infrastructures	5482035	22,896	22,424	0	3,235	0	0
<i>Account Group Total: Capital Outlay</i>		3,247,767	5,811,279	2,665,358	3,700,494	2,237,472	2,237,472
Interdepartmental Charges							
Interdepartmental Charges	7000000	70,575	74,335	124,126	71,561	147,996	147,996
<i>Account Group Total: Interdepartmental Charges</i>		70,575	74,335	124,126	71,561	147,996	147,996
<i>Fund Total: 22050 Community Develo Expenditures</i>		3,610,719	6,178,284	3,115,182	4,221,728	2,828,521	2,828,521

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Budgeted Program: Community Development Grants		Expenditure Amounts					
Community Development Block Grants	4000071000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intergovernmental Revenues							
Community Dev Block Grant (CDBG)	4550200	453,856	577,454	0	348,827	0	0
Federal - Grant	4550755	1,577,269	2,384,059	1,846,403	2,210,455	2,828,521	2,828,521
Federal - Grant	4550755	1,604,625	3,228,460	1,268,779	1,657,154	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		3,635,750	6,189,974	3,115,182	4,216,436	2,828,521	2,828,521
<i>Fund Total: 22050 Community Develo Revenues</i>		3,635,750	6,189,974	3,115,182	4,216,436	2,828,521	2,828,521

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Budgeted Program: Richardson Bay Regional Authority			Expenditure Amounts					
Richardson Bay Regional Authority	4000081000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		75,282	76,244	76,045	78,002	79,136	79,136
Benefits - Retire - County Retire Contrib Tier I	5130510		8,486	8,216	13,156	10,508	15,566	15,566
Benefits - Retire Pob Debt Svc-Misc	5130530		2,413	2,980	0	3,703	0	0
Ben - Unused Fringe Benefits	5130640		3,539	3,823	0	4,240	0	0
Other Employer Exp - Compensation Insurance	5140115		-2,073	-2,106	6,684	2,622	2,849	2,849
Other Employer Exp - Other Employer Expenses	5140125		5,179	5,276	9,482	5,378	9,566	9,566
Other Employer Exp - Social Security/Medicare	5140140		1,143	1,162	1,103	1,194	1,148	1,148
<i>Account Group Total: Salaries and Employee Benefits</i>			93,968	95,595	106,470	105,647	108,265	108,265
Services And Supplies								
Services	5210000		0	0	0	0	54,719	64,069
Supplies and Materials	5220000		54,719	54,719	54,719	54,719	0	0
<i>Account Group Total: Services And Supplies</i>			54,719	54,719	54,719	54,719	54,719	64,069
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	10,277	10,277
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	10,277	10,277
<i>Fund Total: 10000 General Expenditures</i>			148,687	150,314	161,189	160,366	173,261	182,611
Charges for Current Services								
Charges for Current Services - Certification Fees	4640329		0	0	106,470	106,247	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515		95,164	99,474	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			95,164	99,474	106,470	106,247	0	0
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	118,542	118,542
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	118,542	118,542
<i>Fund Total: 10000 General Revenues</i>			95,164	99,474	106,470	106,247	118,542	118,542

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Budget Unit Financing Uses Detail

Budgeted Program: Public Works Admin		Expenditure Amounts					
Public Works Admin	4100031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	579,038	571,427	613,349	642,061	1,474,044	1,474,044
Salaries - Extra Hire\Special Appointments	5110200	0	0	1,000	0	8,300	8,300
Overtime - Regular	5120100	0	0	1,000	66	6,000	6,000
Benefits - Retire - County Retire Contrib Tier I	5130510	61,758	60,494	106,109	84,398	297,978	297,978
Benefits - Retire Pob Debt Svc-Misc	5130530	17,669	21,438	0	29,742	0	0
Ben - Auto Allowance	5130635	9,376	9,626	9,600	484	9,600	9,600
Ben - Unused Fringe Benefits	5130640	11,104	7,714	0	7,995	0	0
Other Employer Exp - Compensation Insurance	5140115	-4,238	-4,050	23,798	29,227	53,066	53,066
Other Employer Exp - Other Employer Expenses	5140125	49,999	54,732	67,059	61,300	188,427	188,427
Other Employer Exp - Social Security/Medicare	5140140	2,234	3,556	8,894	4,389	21,374	21,374
<i>Account Group Total: Salaries and Employee Benefits</i>		726,938	724,938	830,809	859,660	2,058,789	2,058,789
Services And Supplies							
Services	5210000	3,434	2,905	3,135	2,913	27,850	27,850
Supplies and Materials	5220000	10,811	7,584	11,110	10,010	18,295	18,295
<i>Account Group Total: Services And Supplies</i>		14,245	10,489	14,245	12,923	46,145	46,145
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	2,000	2,000
LVA Tele Equip	5230085	0	0	0	0	9,300	9,300
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	11,300	11,300
Interdepartmental Charges							
Interdepartmental Charges	7000000	-651,478	-508,571	-567,914	-497,800	-1,900,720	-1,900,720
<i>Account Group Total: Interdepartmental Charges</i>		-651,478	-508,571	-567,914	-497,800	-1,900,720	-1,900,720
<i>Fund Total: 10000 General Expenditures</i>		89,705	226,856	277,140	374,783	215,514	215,514
Charges for Current Services							
Charges for Current Services - Inter-fund Revenue Cha	4640515	261,308	256,730	277,140	295,239	215,514	215,514
<i>Account Group Total: Charges for Current Services</i>		261,308	256,730	277,140	295,239	215,514	215,514

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Budgeted Program: Public Works Admin			Expenditure Amounts					
Public Works Admin	4100031000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		273	73	0	145	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			273	73	0	145	0	0
<i>Fund Total: 10000</i>	General	Revenues	261,581	256,804	277,140	295,384	215,514	215,514

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Budgeted Program: Building Maintenance

Expenditure Amounts

Building Maintenance	4100011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	2,291,344	2,383,579	2,644,366	2,575,885	2,889,627	2,912,595
Salaries - Extra Hire\Special Appointments	5110200	80,619	87,534	32,828	68,314	32,828	135,851
Salaries - Other - Holiday Pay	5110313	0	204	0	170	0	0
Salaries - Other - Shift Differential	5110319	25,431	24,344	23,000	25,685	23,000	23,000
Overtime - Regular	5120100	164,252	160,777	150,000	111,375	150,000	150,000
Benefits - Retire - County Retire Contrib Tier I	5130510	254,496	247,055	457,475	332,186	568,390	568,390
Benefits - Retire Pob Debt Svc-Misc	5130530	72,112	90,134	0	117,068	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	5,006	4,047	6,880	4,750	0	0
Ben - Unused Fringe Benefits	5130640	9,796	8,392	0	9,431	0	0
Other Employer Exp - Compensation Insurance	5140115	-193,078	-173,824	188,322	209,119	104,027	104,027
Other Employer Exp - Other Employer Expenses	5140125	286,005	301,514	367,624	363,698	407,376	407,376
Other Employer Exp - Social Security/Medicare	5140140	29,417	32,027	38,343	35,579	41,900	41,900
<i>Account Group Total: Salaries and Employee Benefits</i>		3,025,400	3,165,782	3,908,838	3,853,260	4,217,148	4,343,139
Services And Supplies							
Services	5210000	4,862	7,067	56,781	9,264	0	0
Services	5210000	2,442,159	2,380,663	6,465,337	8,910,809	4,254,407	4,339,407
Supplies and Materials	5220000	23,515	33,161	19,100	83,954	951,211	951,211
<i>Account Group Total: Services And Supplies</i>		2,470,536	2,420,891	6,541,218	9,004,027	5,205,618	5,290,618
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	21,128	21,128
Interest Expense	5420000	0	178,583	52,064	21,128	0	0
Interest Expense	5420000	4,883,234	4,883,759	4,888,535	4,878,189	0	0
<i>Account Group Total: Other Charges</i>		4,883,234	5,062,342	4,940,599	4,899,316	21,128	21,128
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	2,000	2,000
LVA Tele Equip	5230085	0	0	0	0	9,800	9,800

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Budget Unit Financing Uses Detail

Budgeted Program: Building Maintenance			Expenditure Amounts					
Building Maintenance	4100011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Capital Outlay	5480000		5,296,735	4,046,912	5,788,147	4,161,060	0	0
Capital Outlay	5480000		0	0	0	355,819	0	0
Equipment & Machinery	5482050		355	0	2,000	27,656	0	0
Furniture & Fixtures	5482055		0	1,707	0	6,158	0	0
<i>Account Group Total: Capital Outlay</i>			5,297,090	4,048,619	5,790,147	4,550,693	11,800	11,800
Interdepartmental Charges								
Interdepartmental Charges	7000000		-4,215,372	-4,376,037	-4,592,670	-4,403,086	-4,711,072	-4,711,072
<i>Account Group Total: Interdepartmental Charges</i>			-4,215,372	-4,376,037	-4,592,670	-4,403,086	-4,711,072	-4,711,072
Reserves								
Reserves	9000000		0	0	70,757	0	0	0
<i>Account Group Total: Reserves</i>			0	0	70,757	0	0	0
<i>Fund Total: 10000 General Expenditures</i>			11,460,888	10,321,597	16,658,889	17,904,210	4,744,622	4,955,613
Fines, Forfeitures and Penalties								
Fines - Courthouse Construction	4310235		459,791	621,529	500,000	568,303	0	0
Forfeitures and Penalties - Criminal Justice Const	4320110		537,256	714,675	500,000	662,520	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			997,046	1,336,204	1,000,000	1,230,823	0	0
Revenue from Use of Money & Property								
Rev fr Use of Money and Prop - Interest On Outside Inv	4410125		5,905	14,967	0	1,498	0	0
Rev fr Use of Money and Prop - Rent and Concession	4410220		0	0	0	80	0	0
Rev fr Use of Money and Prop - Rent of Building	4410235		338,395	326,096	318,495	350,060	324,888	324,888
<i>Account Group Total: Revenue from Use of Money & Pro</i>			344,300	341,063	318,495	351,638	324,888	324,888
Intergovernmental Revenues								
State - Agriculture Aid	4530529		774,259	1,632,246	1,841,187	196,786	0	0
State - Agriculture Aid	4530529		0	0	551,650	2,177,889	0	0
Federal - Grant	4550755		0	0	400,000	0	0	0
Federal - Grant	4550755		0	0	2,443,307	269,040	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			774,259	1,632,246	5,236,144	2,643,715	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Building Maintenance

Expenditure Amounts

Building Maintenance	4100011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services							
Charges for Current Services - Other Work - Governme	4640316	4,640	0	0	0	0	0
Charges for Current Services - Certification Fees	4640329	0	0	30,000	1,099,897	0	0
Charges for Current Services - Certification Fees	4640329	1,630	607,086	0	177,500	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515	585,101	612,856	648,552	736,611	750,483	750,483
Charges for Current Services - Inter-fund Revenue Cha	4640515	703,786	852,173	892,276	1,339,140	0	0
<i>Account Group Total: Charges for Current Services</i>		1,295,157	2,072,115	1,570,828	3,353,147	750,483	750,483
Miscellaneous Revenues							
Misc Rev - Loans	4710621	0	154,042	0	0	0	0
Misc Rev - Contract Revenue	4710631	4,829	83,890	0	5,323	0	0
Misc Rev - Contract Revenue	4710631	3	0	0	5,196	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		4,832	237,932	0	10,519	0	0
<i>Fund Total: 27900</i>	<i>Misc Capital Projec Revenues</i>	3,415,594	5,619,560	8,125,467	7,589,842	1,075,371	1,075,371

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Budgeted Program: Building Maintenance			Expenditure Amounts					
Public Works Admin	4100011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		521,959	480,714	588,319	659,303	0	0
Salaries - Extra Hire\Special Appointments	5110200		56,463	89,868	10,650	35,022	0	0
Overtime - Regular	5120100		5,374	12,121	5,000	4,750	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		57,121	49,397	101,200	73,617	0	0
Benefits - Retire Pob Debt Svc-Misc	5130530		15,826	17,803	0	25,944	0	0
Ben - Unused Fringe Benefits	5130640		2,555	1,827	0	2,265	0	0
Other Employer Exp - Compensation Insurance	5140115		-4,213	-4,018	22,697	28,723	0	0
Other Employer Exp - Other Employer Expenses	5140125		67,466	64,730	86,439	86,070	0	0
Other Employer Exp - Social Security/Medicare	5140140		7,176	7,629	8,482	9,694	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>			729,725	720,072	822,787	925,386	0	0
Services And Supplies								
Services	5210000		6,695	5,410	27,600	23,979	0	0
Supplies and Materials	5220000		20,347	18,986	13,600	11,012	0	0
<i>Account Group Total: Services And Supplies</i>			27,043	24,396	41,200	34,991	0	0
Capital Outlay								
Equipment & Machinery	5482050		2,000	0	2,000	0	0	0
<i>Account Group Total: Capital Outlay</i>			2,000	0	2,000	0	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		-511,812	-604,791	-629,966	-631,521	0	0
<i>Account Group Total: Interdepartmental Charges</i>			-511,812	-604,791	-629,966	-631,521	0	0
<i>Fund Total: 10000 General Expenditures</i>			246,957	139,677	236,021	328,856	0	0
Charges for Current Services								
Charges for Current Services - Inter-fund Revenue Cha	4640515		307,074	174,371	236,021	266,618	0	0
<i>Account Group Total: Charges for Current Services</i>			307,074	174,371	236,021	266,618	0	0
<i>Fund Total: 10000 General Revenues</i>			307,074	174,371	236,021	266,618	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Printing Services		Expenditure Amounts					
Printing Services	4100021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	218,497	263,176	302,740	280,851	320,585	320,585
Salaries - Extra Hire\Special Appointments	5110200	23,903	3,812	0	0	0	0
Overtime - Regular	5120100	3,052	97	0	0	4,000	4,000
Benefits - Retire - County Retire Contrib Tier I	5130510	23,296	27,086	52,374	36,082	63,059	63,059
Benefits - Retire Pob Debt Svc-Misc	5130530	6,617	9,706	0	12,715	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	0	4,803	2,800	2,651	0	0
Ben - Unused Fringe Benefits	5130640	452	604	0	623	0	0
Other Employer Exp - Compensation Insurance	5140115	-16,438	-18,180	23,278	24,485	11,541	11,541
Other Employer Exp - Other Employer Expenses	5140125	30,691	37,542	45,984	45,097	48,441	48,441
Other Employer Exp - Social Security/Medicare	5140140	1,709	1,970	4,390	2,221	4,649	4,649
<i>Account Group Total: Salaries and Employee Benefits</i>		291,778	330,615	431,566	404,726	452,275	452,275
Services And Supplies							
Services	5210000	181,099	146,607	245,407	218,347	49,100	49,100
Supplies and Materials	5220000	22,029	23,553	25,950	27,494	201,057	201,057
<i>Account Group Total: Services And Supplies</i>		203,128	170,160	271,357	245,841	250,157	250,157
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	120,000	120,000
Equipment & Machinery	5482050	100,369	122,412	96,000	116,880	0	0
<i>Account Group Total: Capital Outlay</i>		100,369	122,412	96,000	116,880	120,000	120,000
Interdepartmental Charges							
Interdepartmental Charges	7000000	-318,642	-289,301	-238,939	-299,121	-285,874	-285,874
<i>Account Group Total: Interdepartmental Charges</i>		-318,642	-289,301	-238,939	-299,121	-285,874	-285,874
<i>Fund Total: 10000 General Expenditures</i>		276,633	333,886	559,984	468,325	536,558	536,558
Charges for Current Services							
Charges for Current Services - Other Central Services	4640125	84,343	57,132	86,000	51,237	56,000	56,000

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<i>Budgeted Program: Printing Services</i>			<i>Expenditure Amounts</i>					
Printing Services								
4100021000								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services - Inter-fund Revenue Cha	4640515		130,754	115,624	168,300	130,627	128,300	128,300
<i>Account Group Total: Charges for Current Services</i>			215,098	172,755	254,300	181,864	184,300	184,300
<i>Fund Total:</i>	10000	General Revenues	215,098	172,755	254,300	181,864	184,300	184,300

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Budgeted Program: Purchasing		Expenditure Amounts					
Purchasing	4100041000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	283,913	268,903	292,135	285,848	195,060	195,060
Salaries - Extra Hire\Special Appointments	5110200	3,658	43,346	20,644	58,904	10,644	10,644
Overtime - Regular	5120100	9,992	7,672	10,000	15,733	6,000	6,000
Benefits - Retire - County Retire Contrib Tier I	5130510	28,771	27,970	47,212	35,626	38,368	38,368
Benefits - Retire Pob Debt Svc-Misc	5130530	8,172	10,154	0	12,554	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	4,519	230	480	331	0	0
Ben - Unused Fringe Benefits	5130640	582	448	0	385	0	0
Other Employer Exp - Compensation Insurance	5140115	-6,803	-7,504	5,922	7,709	7,022	7,022
Other Employer Exp - Other Employer Expenses	5140125	34,861	39,681	42,290	43,423	25,452	25,452
Other Employer Exp - Social Security/Medicare	5140140	4,210	4,507	4,236	5,100	2,828	2,828
<i>Account Group Total: Salaries and Employee Benefits</i>		371,875	395,407	422,919	465,614	285,374	285,374
Services And Supplies							
Services	5210000	-53,614	-21,905	35,301	13,840	21,400	21,400
Supplies and Materials	5220000	2,214	7,057	3,500	4,388	8,500	8,500
<i>Account Group Total: Services And Supplies</i>		-51,401	-14,848	38,801	18,228	29,900	29,900
Capital Outlay							
Equipment & Machinery	5482050	23,337	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		23,337	0	0	0	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	51,256	51,300	49,583	43,729	65,445	65,445
<i>Account Group Total: Interdepartmental Charges</i>		51,256	51,300	49,583	43,729	65,445	65,445
<i>Fund Total: 10000 General Expenditures</i>		395,067	431,859	511,303	527,571	380,719	380,719
Charges for Current Services							
Charges for Current Services - Inter-fund Revenue Cha	4640515	8,453	9,001	24,183	23,738	0	0
<i>Account Group Total: Charges for Current Services</i>		8,453	9,001	24,183	23,738	0	0
Miscellaneous Revenues							

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Budgeted Program: Purchasing

Expenditure Amounts

Purchasing		4100041000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Misc Rev - Sale Fixed Assets Personal Property	4710111	-50	9,315	5,600	0	5,600	5,600
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	5,500	5,500
Misc Rev - Contract Revenue	4710631	4,641	6,042	3,000	4,747	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		4,591	15,356	8,600	4,747	11,100	11,100
<i>Fund Total:</i> 10000	General Revenues	13,044	24,357	32,783	28,484	11,100	11,100

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Budget Unit Financing Uses Detail

Budgeted Program: Real Estate		Expenditure Amounts					
Real Estate	4100051000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	245,542	245,880	249,973	254,358	258,056	258,056
Salaries - Extra Hire\Special Appointments	5110200	0	2,574	3,000	8,194	2,000	2,000
Overtime - Regular	5120100	0	90	0	1,042	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	26,430	25,225	43,245	32,499	50,760	50,760
Benefits - Retire Pob Debt Svc-Misc	5130530	7,506	9,177	0	11,453	0	0
Other Employer Exp - Compensation Insurance	5140115	-3,204	-3,204	7,769	8,857	9,290	9,290
Other Employer Exp - Other Employer Expenses	5140125	24,467	25,299	26,678	29,706	27,827	27,827
Other Employer Exp - Social Security/Medicare	5140140	3,267	3,275	3,625	3,480	3,742	3,742
<i>Account Group Total: Salaries and Employee Benefits</i>		304,009	308,315	334,290	349,589	351,675	351,675
Services And Supplies							
Services	5210000	2,928	915	14,200	2,586	15,050	15,050
Supplies and Materials	5220000	5,302	6,462	6,800	8,446	5,150	5,150
<i>Account Group Total: Services And Supplies</i>		8,231	7,376	21,000	11,032	20,200	20,200
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	5,000	5,000
LVA Tele Equip	5230085	0	0	0	0	1,800	1,800
Equipment & Machinery	5482050	1,724	4,336	5,000	4,485	0	0
<i>Account Group Total: Capital Outlay</i>		1,724	4,336	5,000	4,485	6,800	6,800
Interdepartmental Charges							
Interdepartmental Charges	7000000	82,927	70,638	-8,298	-12,993	82,132	82,132
<i>Account Group Total: Interdepartmental Charges</i>		82,927	70,638	-8,298	-12,993	82,132	82,132
<i>Fund Total: 10000 General Expenditures</i>		396,889	390,664	351,992	352,113	460,807	460,807
Charges for Current Services							
Charges for Current Services - Certification Fees	4640329	2,200	1,700	0	3,550	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515	227,379	255,855	135,000	255,733	135,000	135,000
<i>Account Group Total: Charges for Current Services</i>		229,579	257,555	135,000	259,283	135,000	135,000

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Budget Unit Financing Uses Detail

<i>Budgeted Program: Real Estate</i>			<i>Expenditure Amounts</i>					
<i>Real Estate</i>	4100051000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Revenues	229,579	257,555	135,000	259,283	135,000	135,000

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Budget Unit Financing Uses Detail

Budgeted Program: Road Maintenance & Improvement			Expenditure Amounts				
Road Maintenance & Improvement	4100061000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	2,774,183	2,677,934	3,279,919	2,788,476	3,345,020	3,345,020
Salaries - Extra Hire\Special Appointments	5110200	29,890	6,708	0	10,311	30,000	30,000
Salaries - Other - Assignment Differential	5110310	6,058	3,441	5,000	1,571	5,000	5,000
Salaries - Other - Holiday Pay	5110313	0	736	0	3,900	10,000	10,000
Overtime - Regular	5120100	219,562	313,883	400,000	504,840	400,000	400,000
Benefits - Retire - County Retire Contrib Tier I	5130510	300,974	279,982	567,426	365,781	815,516	815,516
Benefits - Retire Pob Debt Svc-Misc	5130530	85,628	101,651	0	128,908	0	0
Ben - Unused Fringe Benefits	5130640	22,709	21,430	0	19,648	0	0
Other Employer Exp - Compensation Insurance	5140115	65,857	56,777	252,996	58,444	120,421	120,421
Other Employer Exp - Other Employer Expenses	5140125	317,394	320,852	444,309	400,519	457,168	457,168
Other Employer Exp - Social Security/Medicare	5140140	27,150	26,943	47,559	30,007	48,503	48,503
<i>Account Group Total: Salaries and Employee Benefits</i>		3,849,405	3,810,336	4,997,209	4,312,406	5,231,628	5,231,628
Services And Supplies							
Services	5210000	2,032,473	1,482,991	3,831,016	2,300,560	734,456	3,877,333
Supplies and Materials	5220000	92,199	168,715	66,474	174,487	1,735,693	1,735,693
<i>Account Group Total: Services And Supplies</i>		2,124,671	1,651,707	3,897,490	2,475,047	2,470,149	5,613,026
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	510,000	510,000
Vehicles	5482045	0	24,131	100,000	420,248	0	0
Equipment & Machinery	5482050	0	0	15,600	4,036	0	0
<i>Account Group Total: Capital Outlay</i>		0	24,131	115,600	424,284	510,000	510,000
Interdepartmental Charges							
Interdepartmental Charges	7000000	461,589	501,529	539,051	213,330	248,288	248,288
<i>Account Group Total: Interdepartmental Charges</i>		461,589	501,529	539,051	213,330	248,288	248,288
<i>Fund Total: 20100</i>	<i>Road</i>	<i>Expenditures</i>	6,435,665	5,987,703	9,549,350	7,425,066	8,460,065

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Budgeted Program: Road Maintenance & Improvement			Expenditure Amounts					
Road Maintenance & Improvement	4100061000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Licenses, Permits & Franchises								
Permits - Road and Street Service Encroachments	4220210		-1,038	0	0	-124	0	0
<i>Account Group Total: Licenses, Permits & Franchises</i>			-1,038	0	0	-124	0	0
Revenue from Use of Money & Property								
Rev fr Use of Money and Prop - Interest Income	4410110		3,558	22,715	10,000	97,124	100,000	100,000
<i>Account Group Total: Revenue from Use of Money & Pro</i>			3,558	22,715	10,000	97,124	100,000	100,000
Intergovernmental Revenues								
State - Highway Users Tax State	4510110		3,103,018	3,083,820	3,216,446	2,993,122	3,199,446	3,199,446
State - Business License Tax Highway Car State	4510115		1,415,553	1,403,154	1,442,000	1,361,084	1,442,000	1,442,000
State - Miscellaneous State Contribution	4530520		0	0	0	0	1,369,001	2,158,643
State - Agriculture Aid	4530529		997,319	1,512,151	469,001	1,023,633	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			5,515,890	5,999,125	5,127,447	5,377,839	6,010,447	6,800,089
Charges for Current Services								
Charges for Current Services - Other Work - Governme	4640316		20,937	7,518	219,000	12,455	7,000	7,000
Charges for Current Services - Certification Fees	4640329		44,156	177,269	5,000	9,106	0	0
Charges for Current Services - OES Reimbursements	4640415		92,205	0	0	0	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515		739,346	756,846	1,000,000	1,852,002	753,786	753,786
<i>Account Group Total: Charges for Current Services</i>			896,644	941,633	1,224,000	1,873,563	760,786	760,786
Miscellaneous Revenues								
Misc Rev - Sale Fixed Assets Personal Property	4710111		8,733	0	0	0	0	0
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	5,000	5,000
Misc Rev - Contract Revenue	4710631		252,602	0	5,000	15,156	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			261,335	0	5,000	15,156	5,000	5,000
<i>Fund Total: 20100 Road Revenues</i>			6,676,389	6,963,473	6,366,447	7,363,557	6,876,233	7,665,875

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Transit Planning			Expenditure Amounts					
Transit Planning	4100071000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		114,812	111,386	225,603	216,090	363,823	363,823
Salaries - Extra Hire\Special Appointments	5110200		0	235	3,500	4,047	3,500	3,500
Overtime - Regular	5120100		0	0	0	753	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		11,475	9,318	39,029	24,925	71,564	71,564
Benefits - Retire Pob Debt Svc-Misc	5130530		3,309	3,347	0	8,786	0	0
Ben - Unused Fringe Benefits	5130640		2,406	750	0	913	0	0
Other Employer Exp - Compensation Insurance	5140115		-2,550	-2,675	4,663	5,351	13,098	13,098
Other Employer Exp - Other Employer Expenses	5140125		10,502	11,601	28,703	26,677	40,565	40,565
Other Employer Exp - Social Security/Medicare	5140140		1,008	1,600	3,271	3,166	5,275	5,275
<i>Account Group Total: Salaries and Employee Benefits</i>			140,962	135,562	304,769	290,707	497,825	497,825
Interdepartmental Charges								
Interdepartmental Charges	7000000		2,336	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			2,336	0	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>			143,298	135,562	304,769	290,707	497,825	497,825
Charges for Current Services								
Charges for Current Services - Inter-fund Revenue Cha	4640515		135,055	145,832	304,769	287,305	497,825	497,825
<i>Account Group Total: Charges for Current Services</i>			135,055	145,832	304,769	287,305	497,825	497,825
<i>Fund Total: 10000 General Revenues</i>			135,055	145,832	304,769	287,305	497,825	497,825

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Budget Unit Financing Uses Detail

Budgeted Program: Waste Management			Expenditure Amounts					
Waste Management	4100081000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		340,901	327,620	397,482	364,191	639,605	639,605
Salaries - Extra Hire\Special Appointments	5110200		19,014	18,127	19,000	15,698	19,000	19,000
Overtime - Regular	5120100		0	1,999	0	5,165	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510		36,790	35,482	59,437	48,721	125,811	125,811
Benefits - Retire Pob Debt Svc-Misc	5130530		10,448	12,893	0	17,171	0	0
Ben - Unused Fringe Benefits	5130640		323	35	0	673	0	0
Other Employer Exp - Compensation Insurance	5140115		-8,800	-8,893	5,908	9,513	23,026	23,026
Other Employer Exp - Other Employer Expenses	5140125		37,499	39,276	40,954	48,578	77,423	77,423
Other Employer Exp - Social Security/Medicare	5140140		2,750	2,604	4,982	3,965	9,274	9,274
<i>Account Group Total: Salaries and Employee Benefits</i>			438,925	429,144	527,763	513,673	894,139	894,139
Services And Supplies								
Services	5210000		68,690	74,852	78,731	70,447	57,100	76,350
Supplies and Materials	5220000		13,588	9,302	14,401	52,308	21,251	21,251
<i>Account Group Total: Services And Supplies</i>			82,278	84,153	93,132	122,755	78,351	97,601
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	39,000	39,000
<i>Account Group Total: Other Charges</i>			0	0	0	0	39,000	39,000
Capital Outlay								
LVA Mach & Misc	5230082		0	0	0	0	4,900	4,900
LVA Tele Equip	5230085		0	0	0	0	2,400	2,400
Equipment & Machinery	5482050		1,724	4,200	4,200	3,751	0	0
<i>Account Group Total: Capital Outlay</i>			1,724	4,200	4,200	3,751	7,300	7,300
Interdepartmental Charges								
Interdepartmental Charges	7000000		235,230	176,685	268,713	189,991	309,171	309,171
<i>Account Group Total: Interdepartmental Charges</i>			235,230	176,685	268,713	189,991	309,171	309,171
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	758,157	694,183	893,808	830,170	1,327,961	1,347,211

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Budget Unit Financing Uses Detail

Budgeted Program: Waste Management		Expenditure Amounts					
Waste Management	4100081000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Licenses, Permits & Franchises							
Permits - Underground Storage - Permits	4220450	419,604	433,934	417,650	633,982	700,000	700,000
Franchises	4230110	90,535	89,350	105,000	94,109	105,000	105,000
<i>Account Group Total: Licenses, Permits & Franchises</i>		510,139	523,284	522,650	728,091	805,000	805,000
Intergovernmental Revenues							
State - Miscellaneous State Contribution	4530520	0	0	0	0	14,000	14,000
State - Agriculture Aid	4530529	19,425	56,928	35,000	18,777	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		19,425	56,928	35,000	18,777	14,000	14,000
Charges for Current Services							
Charges for Current Services - Certification Fees	4640329	34,207	0	0	0	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515	170,110	186,448	204,489	192,742	184,000	184,000
<i>Account Group Total: Charges for Current Services</i>		204,317	186,448	204,489	192,742	184,000	184,000
Miscellaneous Revenues							
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	1,000	1,000
Misc Rev - Contract Revenue	4710631	200	313	1,000	202	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		200	313	1,000	202	1,000	1,000
<i>Fund Total: 10000 General Revenues</i>		734,081	766,974	763,139	939,812	1,004,000	1,004,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Communications & Electronic Equip Maintenance		Expenditure Amounts					
Communications & Electronic Equip Maint 4100091000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	866,441	846,547	896,075	787,869	0	0
Salaries - Extra Hire\Special Appointments	5110200	1,956	0	0	5,174	0	0
Salaries - Other - Holiday Pay	5110313	0	0	0	24	0	0
Salaries - Other - Standby Pay	5110320	57,865	56,755	60,000	58,823	0	0
Overtime - Regular	5120100	10,148	12,687	16,000	10,247	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	102,317	92,821	155,021	109,443	0	0
Benefits - Retire Pob Debt Svc-Misc	5130530	27,092	33,716	0	38,568	0	0
Ben - Unused Fringe Benefits	5130640	8,110	8,048	0	8,345	0	0
Other Employer Exp - Compensation Insurance	5140115	-53,380	-46,646	52,598	13,105	0	0
Other Employer Exp - Other Employer Expenses	5140125	92,227	92,063	112,227	96,474	0	0
Other Employer Exp - Social Security/Medicare	5140140	9,771	9,604	12,993	10,191	0	0
Account Group Total: Salaries and Employee Benefits		1,122,547	1,105,594	1,304,914	1,138,264	0	0
Services And Supplies							
Services	5210000	237,843	171,786	591,925	498,856	0	0
Supplies and Materials	5220000	67,635	91,731	116,063	97,078	0	0
Account Group Total: Services And Supplies		305,477	263,517	707,988	595,934	0	0
Capital Outlay							
Equipment & Machinery	5482050	147,113	48,646	100,000	60,452	0	0
Account Group Total: Capital Outlay		147,113	48,646	100,000	60,452	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	334,349	209,735	235,915	227,653	0	0
Account Group Total: Interdepartmental Charges		334,349	209,735	235,915	227,653	0	0
Fund Total: 10000 General Expenditures		1,909,486	1,627,492	2,348,817	2,022,303	0	0
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Rent of Building	4410235	21,758	33,180	19,250	32,316	0	0
Account Group Total: Revenue from Use of Money & Pro		21,758	33,180	19,250	32,316	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Communications & Electronic Equip Maintenance			Expenditure Amounts					
Communications & Electronic Equip Maint 4100091000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
Charges for Current Services								
Charges for Current Services - COM Technical Service	4630215		118,899	168,206	150,000	134,607	0	0
Charges for Current Services - Certification Fees	4640329		0	4,192	0	0	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515		328,889	327,543	555,000	653,358	0	0
<i>Account Group Total: Charges for Current Services</i>			<i>447,788</i>	<i>499,941</i>	<i>705,000</i>	<i>787,965</i>	<i>0</i>	<i>0</i>
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		0	747	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			<i>0</i>	<i>747</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	<i>469,545</i>	<i>533,868</i>	<i>724,250</i>	<i>820,280</i>	<i>0</i>	<i>0</i>

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Community Development and Public Works

Budget Unit Financing Uses Detail

Budgeted Program: Communications & Electronic Equip Maintenance			Expenditure Amounts				
Communications & Electronic Equip Maintenance	4100091000	<i>Actual Completed Year Ended</i>	<i>Actual Completed Year Ended</i>	<i>Approved Budget for Year Ended</i>	<i>Actual Completed Year Ended</i>	<i>Recommended Budget Year Ending</i>	<i>Allowed by Board of Supervisors Year</i>
<i>Financing Uses Classification</i>	<i>Object</i>	<i>June 30 2004</i>	<i>June 30 2005</i>	<i>June 30 2006</i>	<i>June 30 2006</i>	<i>June 30 2007</i>	<i>Ending June 30 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	940,265	1,023,023
Salaries - Other - Standby Pay	5110320	0	0	0	0	65,000	65,000
Overtime - Regular	5120100	0	0	0	0	18,000	18,000
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	184,950	184,950
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	33,850	33,850
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	117,769	117,769
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	13,634	13,634
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,373,468	1,456,226
Services And Supplies							
Services	5210000	0	0	0	0	365,884	365,884
Supplies and Materials	5220000	0	0	0	0	93,493	93,493
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	459,377	459,377
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	100,000	100,000
LVA Tele Equip	5230085	0	0	0	0	104,500	104,500
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	204,500	204,500
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	265,888	265,888
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	265,888	265,888
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	2,303,233	2,385,991
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Rent of Building	4410235	0	0	0	0	32,208	32,208
<i>Account Group Total: Revenue from Use of Money & Pro</i>		0	0	0	0	32,208	32,208
Charges for Current Services							
Charges for Current Services - COM Technical Service	4630215	0	0	0	0	150,000	150,000
Charges for Current Services - Inter-fund Revenue Cha	4640515	0	0	0	0	555,000	637,758

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Budget Unit Financing Uses Detail

Budgeted Program: Communications & Electronic Equip Maintenance

Expenditure Amounts

Communications & Electronic Equip Maintenance	4100091000	<i>Actual Completed Year Ended</i>	<i>Actual Completed Year Ended</i>	<i>Approved Budget for Year Ended</i>	<i>Actual Completed Year Ended</i>	<i>Recommended Budget Year Ending</i>	<i>Allowed by Board of Supervisors Year</i>
<u><i>Financing Uses Classification</i></u>	<u><i>Object</i></u>	<u><i>June 30, 2004</i></u>	<u><i>June 30, 2005</i></u>	<u><i>June 30, 2006</i></u>	<u><i>June 30, 2006</i></u>	<u><i>June 30, 2007</i></u>	<u><i>Ending June 30, 2007</i></u>
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	705,000	787,758
<i>Fund Total: 10000</i>	<i>General Revenues</i>	0	0	0	0	737,208	819,966

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Budget Unit Financing Uses Detail

Budgeted Program: County Airport		Expenditure Amounts					
County Airport	4100101000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	176,043	184,501	250,156	196,267	88,980	88,980
Salaries - Extra Hire\Special Appointments	5110200	3,729	7,709	10,000	1,054	19,000	19,000
Overtime - Regular	5120100	892	3,354	5,000	3,773	10,000	10,000
Benefits - Retire - County Retire Contrib Tier I	5130510	16,834	16,940	29,134	23,016	21,693	21,693
Benefits - Retire Pob Debt Svc-Misc	5130530	4,778	6,103	0	8,111	0	0
Ben - Unused Fringe Benefits	5130640	3,125	5,126	0	8,716	0	0
Other Employer Exp - Compensation Insurance	5140115	4,459	4,612	7,053	8,878	3,203	3,203
Other Employer Exp - Other Employer Expenses	5140125	16,741	16,869	24,445	17,275	12,916	12,916
Other Employer Exp - Social Security/Medicare	5140140	1,141	1,275	2,781	1,194	1,290	1,290
<i>Account Group Total: Salaries and Employee Benefits</i>		227,742	246,489	328,569	268,284	157,082	157,082
Services And Supplies							
Services	5210000	384,636	489,683	3,251,658	1,948,196	278,303	278,303
Supplies and Materials	5220000	1,110	1,470	3,400	2,159	221,819	221,819
<i>Account Group Total: Services And Supplies</i>		385,746	491,153	3,255,058	1,950,354	500,122	500,122
Other Charges							
Support in Care of Persons	5410000	0	0	0	0	62,335	62,335
Interest Expense	5420000	57,140	62,335	0	62,335	0	0
<i>Account Group Total: Other Charges</i>		57,140	62,335	0	62,335	62,335	62,335
Capital Outlay							
Capital Outlay	5450000	4,459	4,459	4,459	0	0	0
Equipment & Machinery	5482050	0	0	0	19,997	0	0
<i>Account Group Total: Capital Outlay</i>		4,459	4,459	4,459	19,997	0	0
Other Financing Uses							
Oper Transfers Out - Other	5490150	0	0	0	0	4,459	4,459
<i>Account Group Total: Other Financing Uses</i>		0	0	0	0	4,459	4,459
Interdepartmental Charges							

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Budget Unit Financing Uses Detail

Budgeted Program: County Airport			Expenditure Amounts					
County Airport	4100101000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Interdepartmental Charges	7000000		16,652	158,986	102,570	90,612	112,058	112,058
<i>Account Group Total: Interdepartmental Charges</i>			16,652	158,986	102,570	90,612	112,058	112,058
Reserves								
Reserves	9000000		0	0	329,624	0	0	0
<i>Account Group Total: Reserves</i>			0	0	329,624	0	0	0
<i>Fund Total: 31010 Special Aviation Expenditures</i>			691,739	963,422	4,020,280	2,391,581	836,056	836,056
Revenue from Use of Money & Property								
Rev fr Use of Money and Prop - Sales and Services	4410410		59,580	47,985	80,000	53,182	48,000	48,000
Rev fr Use of Money and Prop - .06% Fuel Flow fees	4410415		0	0	0	0	30,000	30,000
Rev fr Use of Money and Prop - .06% Fuel Flow fees	4410415		25,728	24,672	20,000	26,859	0	0
Rev fr Use of Money and Prop - Rent and Concessions	4410420		462,435	444,164	517,000	443,806	460,000	460,000
Rev fr Use of Money and Prop - Fix Base Opr Fees Arp	4410430		61,929	53,627	60,000	57,585	64,000	64,000
<i>Account Group Total: Revenue from Use of Money & Pro</i>			609,672	570,448	677,000	581,432	602,000	602,000
Intergovernmental Revenues								
Federal - Grant	4550755		77,522	358,523	2,862,872	1,661,557	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			77,522	358,523	2,862,872	1,661,557	0	0
Charges for Current Services								
Charges for Current Services - Inter-fund Revenue Cha	4640515		68,170	71,977	58,620	160,943	13,620	13,620
<i>Account Group Total: Charges for Current Services</i>			68,170	71,977	58,620	160,943	13,620	13,620
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	1,000	1,000
Misc Rev - Contract Revenue	4710631		2,782	3,184	1,000	388	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			2,782	3,184	1,000	388	1,000	1,000
<i>Fund Total: 31010 Special Aviation Revenues</i>			758,146	1,004,131	3,599,492	2,404,320	616,620	616,620

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Budget Unit Financing Uses Detail

Budgeted Program: County Garage

County Garage		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	4100111000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Object</i>							
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	673,896	646,416	666,242	645,076	688,326	688,326
Salaries - Extra Hire\Special Appointments	5110200	0	1,772	0	48	0	0
Salaries - Other - Holiday Pay	5110313	0	0	0	313	0	0
Salaries - Other - Standby Pay	5110320	0	306	0	0	0	0
Overtime - Regular	5120100	13,576	31,057	15,000	16,187	15,000	15,000
Benefits - Retire - County Retire Contrib Tier I	5130510	72,566	66,646	115,260	82,992	135,394	135,394
Benefits - Retire Pob Debt Svc-Misc	5130530	20,762	24,066	0	29,247	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	1,599	1,947	1,920	1,213	0	0
Ben - Unused Fringe Benefits	5130640	1,545	2,305	0	3,524	0	0
Other Employer Exp - Compensation Insurance	5140115	-57,448	-53,074	52,783	56,590	24,780	24,780
Other Employer Exp - Other Employer Expenses	5140125	78,824	77,267	87,127	86,106	91,148	91,148
Other Employer Exp - Social Security/Medicare	5140140	5,487	6,358	9,661	6,861	9,981	9,981
<i>Account Group Total: Salaries and Employee Benefits</i>		810,807	805,066	947,993	928,154	964,629	964,629
Services And Supplies							
Services	5210000	37,706	54,732	75,129	110,867	43,000	43,000
Supplies and Materials	5220000	1,321,318	1,563,134	1,625,794	1,680,231	1,763,143	1,825,143
<i>Account Group Total: Services And Supplies</i>		1,359,024	1,617,866	1,700,923	1,791,097	1,806,143	1,868,143
Capital Outlay							
LVA Mach & Misc	5230082	0	0	0	0	1,331,000	1,331,000
LVA Tele Equip	5230085	0	0	0	0	1,494	1,494
Vehicles	5482045	733,213	799,278	1,231,000	692,905	0	0
Equipment & Machinery	5482050	44,440	0	100,000	23,559	0	0
<i>Account Group Total: Capital Outlay</i>		777,652	799,278	1,331,000	716,465	1,332,494	1,332,494
Interdepartmental Charges							
Interdepartmental Charges	7000000	-1,651,065	-1,861,888	-2,002,770	-2,009,601	-1,975,107	-1,975,107
<i>Account Group Total: Interdepartmental Charges</i>		-1,651,065	-1,861,888	-2,002,770	-2,009,601	-1,975,107	-1,975,107

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Budget Unit Financing Uses Detail

Budgeted Program: County Garage

County Garage			<i>Expenditure Amounts</i>					
4100111000			<i>Actual Completed</i>	<i>Actual Completed</i>	<i>Approved Budget</i>	<i>Actual Completed</i>	<i>Recommended Budget</i>	<i>Allowed by Board of</i>
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Year Ended</i>	<i>Year Ended</i>	<i>for Year Ended</i>	<i>Year Ended</i>	<i>Year Ending</i>	<i>Supervisors Year</i>
			<i>June 30, 2004</i>	<i>June 30, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>Ending June 30, 2007</i>
<i>Fund Total: 10000</i>	General	Expenditures	1,296,418	1,360,322	1,977,146	1,426,115	2,128,159	2,190,159
Revenue from Use of Money & Property								
Rev fr Use of Money and Prop -Vera Schultz Book Sale	4410310		0	0	0	0	6,847	6,847
Rev fr Use of Money and Prop - Depreciation Recovery	4410470		8,059	4,459	8,019	0	8,019	8,019
<i>Account Group Total: Revenue from Use of Money & Pro</i>			8,059	4,459	8,019	0	14,866	14,866
Charges for Current Services								
Charges for Current Services - Other Work - Governme	4640316		458,329	521,548	560,000	610,593	560,000	560,000
Charges for Current Services - Inter-fund Revenue Cha	4640515		442,469	552,359	722,093	620,568	872,197	872,197
<i>Account Group Total: Charges for Current Services</i>			900,797	1,073,907	1,282,093	1,231,161	1,432,197	1,432,197
Miscellaneous Revenues								
Misc Rev - Sale Fixed Assets Personal Property	4710111		67,740	124,935	25,000	50,655	25,000	25,000
Misc Rev - Contract Revenue	4710631		50	0	1,847	3,159	0	0
Misc Rev - Other	4710642		4,486	2,567	2,000	9,965	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			72,276	127,503	28,847	63,779	25,000	25,000
<i>Fund Total: 10000</i>	General	Revenues	981,133	1,205,868	1,318,959	1,294,940	1,472,063	1,472,063

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Budgeted Program: Engineering			Expenditure Amounts					
Engineering	4100121000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		1,145,610	1,081,093	1,395,544	1,112,368	1,415,761	1,379,122
Salaries - Extra Hire\Special Appointments	5110200		29,702	57,576	19,000	22,501	19,000	19,000
Overtime - Regular	5120100		20,564	21,177	30,000	30,460	30,000	30,000
Benefits - Retire - County Retire Contrib Tier I	5130510		127,278	115,908	241,429	163,814	278,480	278,480
Benefits - Retire Pob Debt Svc-Misc	5130530		34,091	41,474	0	57,729	0	0
Ben - Unused Fringe Benefits	5130640		18,754	24,359	0	34,125	0	0
Other Employer Exp - Compensation Insurance	5140115		-26,122	-24,496	31,460	35,911	50,967	50,967
Other Employer Exp - Other Employer Expenses	5140125		102,309	93,116	157,071	110,464	161,808	161,808
Other Employer Exp - Social Security/Medicare	5140140		14,516	14,296	20,235	15,733	20,529	20,529
<i>Account Group Total: Salaries and Employee Benefits</i>			1,466,703	1,424,501	1,894,739	1,583,104	1,976,545	1,939,906
Services And Supplies								
Services	5210000		139,181	175,377	653,271	79,327	340,731	340,731
Supplies and Materials	5220000		23,195	33,618	37,751	48,282	36,536	36,536
<i>Account Group Total: Services And Supplies</i>			162,376	208,995	691,022	127,609	377,267	377,267
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	310,005	310,005
<i>Account Group Total: Other Charges</i>			0	0	0	0	310,005	310,005
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	13,750	13,750
Equipment & Machinery	5482050		0	11,197	0	12,079	0	0
Furniture & Fixtures	5482055		0	59,688	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			0	70,885	0	12,079	13,750	13,750
Interdepartmental Charges								
Interdepartmental Charges	7000000		126,228	302,338	311,857	299,151	366,212	366,212
<i>Account Group Total: Interdepartmental Charges</i>			126,228	302,338	311,857	299,151	366,212	366,212
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	1,755,307	2,006,720	2,897,618	2,021,943	3,043,779	3,007,140

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Budgeted Program: Engineering		Expenditure Amounts					
Engineering	4100121000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intergovernmental Revenues							
State - Miscellaneous State Contribution	4530520	0	0	0	0	299,425	299,425
Federal - Grant	4550755	89,750	0	299,425	272,538	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		89,750	0	299,425	272,538	299,425	299,425
Charges for Current Services							
Charges for Current Services - Certification Fees	4640329	8,240	25,050	0	121,477	0	0
Charges for Current Services - Inter-fund Revenue Cha	4640515	792,633	721,767	948,930	806,736	948,930	1,036,706
<i>Account Group Total: Charges for Current Services</i>		800,873	746,818	948,930	928,213	948,930	1,036,706
Miscellaneous Revenues							
Misc Rev - Contract Revenue	4710631	1,522	2,702	0	1,712	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		1,522	2,702	0	1,712	0	0
<i>Fund Total: 10000 General Revenues</i>		892,145	749,520	1,248,355	1,202,464	1,248,355	1,336,131

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<i>Budgeted Program: Land Use & Water Resources</i>			<i>Expenditure Amounts</i>					
Land Use & Water Resources	4100131000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		1,205,365	1,299,955	1,498,592	1,354,014	1,617,151	2,065,703
Salaries - Extra Hire\Special Appointments	5110200		43,839	150,228	12,000	183,069	162,000	182,000
Overtime - Regular	5120100		16,119	25,286	20,000	37,078	30,000	30,000
Benefits - Retire - County Retire Contrib Tier I	5130510		129,543	135,255	247,765	178,564	318,094	318,094
Benefits - Retire Pob Debt Svc-Misc	5130530		38,877	49,352	0	62,930	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625		928	451	480	1,233	0	0
Ben - Unused Fringe Benefits	5130640		18,694	21,695	0	20,146	0	0
Other Employer Exp - Compensation Insurance	5140115		-25,373	-28,962	33,870	42,921	58,217	58,217
Other Employer Exp - Other Employer Expenses	5140125		107,801	120,051	164,278	145,476	189,461	189,461
Other Employer Exp - Social Security/Medicare	5140140		13,439	16,637	20,766	20,169	23,449	23,449
<i>Account Group Total: Salaries and Employee Benefits</i>			1,549,233	1,789,947	1,997,751	2,045,599	2,398,372	2,866,924
Services And Supplies								
Services	5210000		75,783	5,877	130,203	204,318	143,125	143,125
Supplies and Materials	5220000		21,907	19,342	31,550	20,411	64,450	64,450
<i>Account Group Total: Services And Supplies</i>			97,689	25,219	161,753	224,729	207,575	207,575
Capital Outlay								
LVA Mach & Misc	5230082		0	0	0	0	8,026	8,026
LVA Tele Equip	5230085		0	0	0	0	6,300	6,300
Equipment & Machinery	5482050		8,056	1,102	8,026	1,497	0	0
Furniture & Fixtures	5482055		0	1,355	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			8,056	2,457	8,026	1,497	14,326	14,326
Interdepartmental Charges								
Interdepartmental Charges	7000000		60,050	83,423	177,845	62,632	106,142	106,142
<i>Account Group Total: Interdepartmental Charges</i>			60,050	83,423	177,845	62,632	106,142	106,142
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	1,715,028	1,901,046	2,345,375	2,334,457	2,726,415	3,194,967

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<i>Budgeted Program: Land Use & Water Resources</i>			<i>Expenditure Amounts</i>					
Land Use & Water Resources	4100131000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Licenses, Permits & Franchises								
Permits - Road and Street Service Encroachments	4220210		59,262	61,452	65,000	69,472	65,000	65,000
<i>Account Group Total: Licenses, Permits & Franchises</i>			59,262	61,452	65,000	69,472	65,000	65,000
Intergovernmental Revenues								
Federal - Grant	4550755		35,179	36,352	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			35,179	36,352	0	0	0	0
Charges for Current Services								
Charges for Current Services - Planning and Engineerin	4630513		116,202	216,566	90,000	146,826	105,000	105,000
Charges for Current Services - County Surveyor Fees	4630514		85,335	109,057	100,000	142,322	130,000	130,000
Charges for Current services - Sub-Division Inspection	4630515		18,398	0	15,000	0	15,000	15,000
Charges for Current Services - Site Check Fees	4630516		279,850	257,573	280,000	308,591	300,000	300,000
Charges for Current Services - Inter-fund Revenue Cha	4640515		1,186,316	1,299,764	1,229,087	1,278,946	1,300,281	1,447,666
<i>Account Group Total: Charges for Current Services</i>			1,686,101	1,882,961	1,714,087	1,876,686	1,850,281	1,997,666
Miscellaneous Revenues								
Misc Rev - Other Sales Publications	4710113		198	191	0	285	0	0
Misc Rev - Contract Revenue	4710631		3,067	478	0	5	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			3,265	669	0	290	0	0
<i>Fund Total: 10000</i>	General	Revenues	1,783,807	1,981,434	1,779,087	1,946,447	1,915,281	2,062,666

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Community Services

Budgeted Program: Agriculture

Agriculture			<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	5000011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Object</i>							
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	724,954	734,211	806,765	794,629	747,004	747,004
Salaries - Extra Hire\Special Appointments	5110200	59,919	45,171	21,460	24,286	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	79,953	77,118	128,881	103,908	146,936	146,936
Benefits - Retire Pob Debt Svc-Misc	5130530	22,725	28,036	0	36,618	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	311	828	1,120	1,131	0	0
Ben - Auto Allowance	5130635	9,376	9,626	9,600	9,653	0	0
Ben - Unused Fringe Benefits	5130640	8,622	8,375	0	8,947	0	0
Other Employer Exp - Compensation Insurance	5140115	-16,010	-15,592	17,735	6,027	26,892	26,892
Other Employer Exp - Other Employer Expenses	5140125	79,376	81,051	93,326	93,500	93,799	93,799
Other Employer Exp - Social Security/Medicare	5140140	10,401	10,259	10,802	10,766	10,832	10,832
<i>Account Group Total: Salaries and Employee Benefits</i>		979,626	979,082	1,089,689	1,089,465	1,025,463	1,025,463
Services And Supplies							
Services	5210000	35,724	10,006	72,595	87,384	53,200	63,200
Supplies and Materials	5220000	38,244	29,323	13,600	14,707	6,600	6,600
<i>Account Group Total: Services And Supplies</i>		73,968	39,328	86,195	102,091	59,800	69,800
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	410	410
LVA Tele Equip	5230085	0	0	0	0	2,952	2,952
Vehicles	5482045	0	6,971	0	10,581	0	0
Furniture & Fixtures	5482055	4,105	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,105	6,971	0	10,581	3,362	3,362
Interdepartmental Charges							
Interdepartmental Charges	7000000	334,114	314,538	457,686	274,962	369,620	369,620
<i>Account Group Total: Interdepartmental Charges</i>		334,114	314,538	457,686	274,962	369,620	369,620
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	1,391,813	1,339,919	1,633,570	1,477,099	1,458,245	1,468,245

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Budgeted Program: Agriculture			Expenditure Amounts					
Agriculture		5000011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Licenses, Permits & Franchises								
Licenses - Weights and Measures Fees	4210210		42,170	42,254	41,000	72,000	0	0
Licenses - Pesticide Licensing	4210215		4,445	4,160	3,500	4,405	3,500	3,500
<i>Account Group Total: Licenses, Permits & Franchises</i>			46,615	46,414	44,500	76,405	3,500	3,500
Fines, Forfeitures and Penalties								
Fines - Fines and Investigative Cost Received	4310270		0	0	0	0	4,000	4,000
Fines - Fines and Investigative Cost Received	4310270		7,801	5,894	4,000	20,151	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			7,801	5,894	4,000	20,151	4,000	4,000
Intergovernmental Revenues								
State - Pesticide Enforcement	4510810		94,512	105,333	114,021	98,235	134,021	98,300
State - Agriculture Gas Tax	4510820		383,416	421,050	425,000	371,990	370,000	370,000
State - AID for Agriculture	4510835		6,600	6,600	6,600	6,600	6,600	6,600
State - Weights and Measures	4510840		5,225	5,105	5,119	4,902	0	0
State - Miscellaneous State Contribution	4530520		0	0	0	0	116,170	116,170
State - Agriculture Aid	4530529		207,376	163,723	122,310	106,810	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			697,128	701,811	673,050	588,537	626,791	591,070
Charges for Current Services								
Charges for Current Services - Miscellaneous Services	4640310		0	0	0	0	37,000	37,000
Charges for Current Services - Certification Fees	4640329		36,468	23,770	27,000	18,841	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		13,605	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			50,073	23,770	27,000	18,841	37,000	37,000
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	801,618	777,889	748,550	703,934	671,291	635,570

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Community Services

Budgeted Program: Weights and Measures			Expenditure Amounts					
Weights and Measures	5000012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		0	0	0	0	163,977	163,977
Benefits - Retire - County Retire Contrib Tier I	5130510		0	0	0	0	32,254	32,254
Other Employer Exp - Compensation Insurance	5140115		0	0	0	0	5,903	5,903
Other Employer Exp - Other Employer Expenses	5140125		0	0	0	0	20,590	20,590
Other Employer Exp - Social Security/Medicare	5140140		0	0	0	0	2,378	2,378
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	0	225,102	225,102
Services And Supplies								
Services	5210000		0	0	0	0	21,595	21,595
Supplies and Materials	5220000		0	0	0	0	1,516	1,516
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	23,111	23,111
Capital Outlay								
LVA Computer Equip	5230083		0	0	0	0	90	90
LVA Tele Equip	5230085		0	0	0	0	648	648
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	738	738
Interdepartmental Charges								
Interdepartmental Charges	7000000		0	0	0	0	81,136	81,136
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	0	81,136	81,136
<i>Fund Total: 10000 General Expenditures</i>			0	0	0	0	330,087	330,087
Licenses, Permits & Franchises								
Licenses - Weights and Measures Fees	4210210		0	0	0	0	96,000	206,000
<i>Account Group Total: Licenses, Permits & Franchises</i>			0	0	0	0	96,000	206,000
Fines, Forfeitures and Penalties								
Fines - Fines and Investigative Cost Received	4310270		0	0	0	0	1,000	1,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			0	0	0	0	1,000	1,000
Intergovernmental Revenues								
State - Weights and Measures	4510840		0	0	0	0	5,119	5,119

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<i>Budgeted Program: Weights and Measures</i>			<i>Expenditure Amounts</i>					
Weights and Measures	5000012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	5,119	5,119
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	102,119	212,119

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Budgeted Program: Farm Advisor U.C. Coop Ext.

Expenditure Amounts

Farm Advisor U.C. Coop Ext.	5100011000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	78,042	90,652	92,201	92,714	99,033	99,033
Salaries - Extra Hire\Special Appointments	5110200	4,893	60	0	1,890	0	0
Overtime - Regular	5120100	196	0	0	0	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	5,965	9,198	15,951	11,831	19,480	19,480
Benefits - Retire Pob Debt Svc-Misc	5130530	1,669	3,333	0	4,170	0	0
Ben - Unused Fringe Benefits	5130640	-7	66	0	61	0	0
Other Employer Exp - Compensation Insurance	5140115	-604	-658	3,577	1,308	3,565	3,565
Other Employer Exp - Other Employer Expenses	5140125	7,732	14,150	15,096	14,851	15,965	15,965
Other Employer Exp - Social Security/Medicare	5140140	1,200	1,307	1,337	1,364	1,436	1,436
<i>Account Group Total: Salaries and Employee Benefits</i>		99,087	118,107	128,162	128,189	139,479	139,479
Services And Supplies							
Services	5210000	204	2,492	33,259	31,030	47,747	92,747
Supplies and Materials	5220000	8,027	5,561	6,615	9,872	13,465	13,465
<i>Account Group Total: Services And Supplies</i>		8,231	8,053	39,874	40,901	61,212	106,212
Interdepartmental Charges							
Interdepartmental Charges	7000000	79,942	63,556	65,740	81,253	68,304	68,304
<i>Account Group Total: Interdepartmental Charges</i>		79,942	63,556	65,740	81,253	68,304	68,304
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	187,259	189,716	233,776	250,344	268,995	313,995

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Budgeted Program: Parks Planning and Administration		Expenditure Amounts					
Parks Planning and Administration	5200011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	1,414,214	1,341,778	1,527,634	1,434,836	780,058	831,997
Salaries - Extra Hire\Special Appointments	5110200	178,820	199,088	225,092	261,291	20,000	20,000
Salaries - Other - Bi-Lingual Pay	5110311	2,488	2,129	1,950	2,525	1,125	1,125
Salaries - Other - Shift Differential	5110319	42	105	400	74	0	0
Overtime - Regular	5120100	15,827	20,988	15,342	34,206	0	0
Overtime - Other	5120300	0	0	0	0	3,342	3,342
Benefits - Retire - County Retire Contrib Tier I	5130510	153,106	139,025	256,285	184,313	153,437	153,437
Benefits - Retire Pob Debt Svc-Misc	5130530	42,767	48,947	0	64,333	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	12,035	11,216	11,552	9,946	0	0
Ben - Auto Allowance	5130635	8,260	0	9,600	4,009	9,600	9,600
Ben - Unused Fringe Benefits	5130640	6,353	2,453	0	5,556	0	0
Other Employer Exp - Compensation Insurance	5140115	-78,826	-77,218	92,570	30,103	28,082	28,082
Other Employer Exp - Other Employer Expenses	5140125	164,546	170,463	198,329	189,218	90,840	90,840
Other Employer Exp - Social Security/Medicare	5140140	15,327	16,471	22,151	19,099	11,311	11,311
<i>Account Group Total: Salaries and Employee Benefits</i>		1,934,960	1,875,445	2,360,905	2,239,509	1,097,795	1,149,734
Services And Supplies							
Services	5210000	-27,896	-31,546	308,847	374,552	55,258	55,258
Supplies and Materials	5220000	112,715	123,497	311,686	193,001	13,820	13,820
<i>Account Group Total: Services And Supplies</i>		84,819	91,951	620,533	567,553	69,078	69,078
Capital Outlay							
Land Improvement	5482005	0	3,451	0	0	0	0
Vehicles	5482045	14,152	0	7,500	15,000	0	0
Equipment & Machinery	5482050	5,008	0	0	0	0	0
Furniture & Fixtures	5482055	2,255	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		21,414	3,451	7,500	15,000	0	0
Interdepartmental Charges							

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Budgeted Program: Parks Planning and Administration			Expenditure Amounts				
Parks Planning and Administration							
5200011000							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Interdepartmental Charges	7000000	13,964	-111,869	-28,437	-79,986	0	0
<i>Account Group Total: Interdepartmental Charges</i>		13,964	-111,869	-28,437	-79,986	0	0
<i>Fund Total: 10000</i>	General Expenditures	2,055,157	1,858,978	2,960,501	2,742,077	1,166,873	1,218,812
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Rent and Concession P	4410215	404,519	361,678	398,776	315,852	0	0
Rev fr Use of Money and Prop - Buildings and Grounds	4410225	7,749	7,456	7,456	12,583	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>		412,267	369,134	406,232	328,435	0	0
Intergovernmental Revenues							
State - Agriculture Aid	4530529	72,900	35,612	15,000	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		72,900	35,612	15,000	0	0	0
Charges for Current Services							
Charges for Current Services - Boat Fees	4631910	0	25,622	31,518	27,710	0	0
Charges for Current Services - Picnic Fees	4631911	48,239	52,644	47,167	43,656	0	0
Charges for Current Services - Picnic Fees	4631911	89,430	73,392	66,494	56,410	0	0
Charges for Current Services - Concession Revue	4631912	128	2,661	707	2,697	0	0
Charges for Current Services - Concession Revue	4631912	5,226	2,643	3,601	9,890	0	0
Charges for Current Services - Yearly Permit	4631913	12,575	12,272	12,138	12,125	0	0
Charges for Current Services - Yearly Permit	4631913	2,850	3,488	3,026	3,770	0	0
Charges for Current Services - Admissions	4631914	281,340	308,343	324,722	262,692	0	0
Charges for Current Services - Athletic Field Fees	4631915	56,616	54,302	83,000	63,310	0	0
Charges for Current Services - Filming	4631916	8,739	2,879	1,200	5,630	0	0
Charges for Current Services - Swimming Pool Fees	4631917	55,057	49,547	53,218	48,269	0	0
Charges for Current Services - Certification Fees	4640329	15,241	10,892	6,000	9,249	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515	346,746	293,409	320,396	285,538	320,207	346,177
<i>Account Group Total: Charges for Current Services</i>		922,186	892,094	953,187	830,945	320,207	346,177
Miscellaneous Revenues							

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Budgeted Program: Parks Planning and Administration

Expenditure Amounts

Parks Planning and Administration		5200011000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Misc Rev - Donations (General)	4710615	150	0	0	4,270	0	0
Misc Rev - Contract Revenue	4710631	-237	-16	13,853	50	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		-87	-16	13,853	4,320	0	0
<i>Fund Total: 10000</i>	General Revenues	1,407,266	1,296,824	1,388,272	1,163,699	320,207	346,177

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Budgeted Program: Park Facilities

Park Facilities		Expenditure Amounts					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	837,943	837,943
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	205,092	182,123
Salaries - Other - Shift Differential	5110319	0	0	0	0	250	250
Overtime - Other	5120300	0	0	0	0	12,975	12,975
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	164,823	164,823
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	0	0	0	0	4,480	4,480
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	30,166	30,166
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	119,879	119,879
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	12,150	12,150
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,387,758	1,364,789
Services And Supplies							
Services	5210000	0	0	0	0	269,405	269,405
Supplies and Materials	5220000	0	0	0	0	113,720	113,720
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	383,125	383,125
Capital Outlay							
Equipment & Machinery	5482050	0	0	0	0	7,500	7,500
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	7,500	7,500
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	-7,167	-7,167
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	-7,167	-7,167
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	1,771,216	1,748,247
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Rent and Concession P	4410215	0	0	0	0	406,232	406,232
<i>Account Group Total: Revenue from Use of Money & Prop</i>		0	0	0	0	406,232	406,232
Charges for Current Services							
Charges for Current Services - Repayments - General A	4631735	0	0	0	0	13,853	13,853

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Budgeted Program: Park Facilities			Expenditure Amounts					
Park Facilities								
		5200012000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Boat Fees	4631910		0	0	0	0	31,518	31,518
Charges for Current Services - Picnic Fees	4631911		0	0	0	0	113,661	113,661
Charges for Current Services - Concession Revue	4631912		0	0	0	0	3,087	3,087
Charges for Current Services - Yearly Permit	4631913		0	0	0	0	15,574	15,574
Charges for Current Services - Admissions	4631914		0	0	0	0	324,722	324,722
Charges for Current Services - Athletic Field Fees	4631915		0	0	0	0	83,000	83,000
Charges for Current Services - Filming	4631916		0	0	0	0	2,200	2,200
Charges for Current Services - Swimming Pool Fees	4631917		0	0	0	0	53,218	53,218
Charges for Current Services - Miscellaneous Services	4640310		0	0	0	0	6,000	6,000
Charges for Current Services - Whistle Wheels Fuel	4640815		0	0	0	0	15,000	15,000
<i>Account Group Total: Charges for Current Services</i>			0	0	0	0	661,833	661,833
<i>Fund Total: 10000</i>		<i>General</i>	<i>Revenues</i>		0	0	0	0
			0	0	0	0	1,068,065	1,068,065

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Budgeted Program: Landscape Services

Landscape Services 5200021000

Expenditure Amounts

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	386,407	451,842	507,384	517,089	535,126	535,126
Salaries - Extra Hire\Special Appointments	5110200	71,519	59,150	68,523	39,985	78,523	75,523
Salaries - Other - Shift Differential	5110319	0	47	22	4	22	22
Overtime - Regular	5120100	4,726	4,856	3,500	3,238	3,500	3,500
Benefits - Retire - County Retire Contrib Tier I	5130510	41,663	44,999	84,350	64,189	105,259	105,259
Benefits - Retire Pob Debt Svc-Misc	5130530	11,763	16,306	0	22,621	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	4,811	4,318	7,150	6,732	3,520	3,520
Ben - Unused Fringe Benefits	5130640	579	910	0	2,654	0	0
Other Employer Exp - Compensation Insurance	5140115	-38,055	-41,941	44,599	15,062	19,265	19,265
Other Employer Exp - Other Employer Expenses	5140125	49,990	59,336	72,708	75,216	76,438	76,438
Other Employer Exp - Social Security/Medicare	5140140	4,116	4,888	7,357	5,408	7,759	7,759
<i>Account Group Total: Salaries and Employee Benefits</i>		537,519	604,710	795,593	752,198	829,412	826,412
Services And Supplies							
Services	5210000	-216,574	-213,084	201,620	267,740	228,625	228,625
Supplies and Materials	5220000	91,679	99,193	86,940	89,837	86,965	86,965
<i>Account Group Total: Services And Supplies</i>		-124,895	-113,891	288,560	357,578	315,590	315,590
Capital Outlay							
Equipment & Machinery	5482050	0	0	0	13,000	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	13,000	0	0
Interdepartmental Charges							
Interdepartmental Charges	7000000	20,892	162,896	177,159	177,159	94,693	94,693
<i>Account Group Total: Interdepartmental Charges</i>		20,892	162,896	177,159	177,159	94,693	94,693
<i>Fund Total: 10000 General Expenditures</i>		433,515	653,715	1,261,312	1,299,934	1,239,695	1,236,695
Charges for Current Services							
Charges for Current Services - Certification Fees	4640329	1,285	2,300	1,500	523	0	0

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Budgeted Program: Landscape Services			Expenditure Amounts					
Landscape Services								
		5200021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Inter-fund Revenue Char	4640515		393,601	328,430	346,483	320,177	336,711	336,711
<i>Account Group Total: Charges for Current Services</i>			394,886	330,730	347,983	320,700	336,711	336,711
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	1,500	1,500
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	1,500	1,500
<i>Fund Total:</i>	10000	General Revenues	394,886	330,730	347,983	320,700	338,211	338,211

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Budgeted Program: Visitor Services		Expenditure Amounts					
Visitor Services	5300011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	111,638	98,436	116,045	69,337	101,395	101,395
Salaries - Extra Hire\Special Appointments	5110200	1,500	10,711	0	0	0	0
Overtime - Regular	5120100	618	4,462	0	-826	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	12,028	11,233	20,076	10,074	19,944	19,944
Benefits - Retire Pob Debt Svc-Misc	5130530	3,418	4,109	0	2,393	0	0
Ben - Unused Fringe Benefits	5130640	137	1,546	0	-347	0	0
Other Employer Exp - Compensation Insurance	5140115	-812	-735	4,503	911	3,650	3,650
Other Employer Exp - Other Employer Expenses	5140125	14,306	12,494	16,114	11,729	16,163	16,163
Other Employer Exp - Social Security/Medicare	5140140	1,614	1,656	1,683	1,008	1,471	1,471
<i>Account Group Total: Salaries and Employee Benefits</i>		144,445	143,913	158,421	94,279	142,623	142,623
Services And Supplies							
Services	5210000	-41,603	-40,848	56,510	56,586	62,010	62,010
Supplies and Materials	5220000	67,347	53,398	51,050	52,848	54,700	54,700
<i>Account Group Total: Services And Supplies</i>		25,744	12,550	107,560	109,434	116,710	116,710
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	1,750	1,750
Furniture & Fixtures	5482055	0	0	1,750	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	1,750	0	1,750	1,750
Interdepartmental Charges							
Interdepartmental Charges	7000000	19,969	19,822	26,327	25,465	24,489	24,489
<i>Account Group Total: Interdepartmental Charges</i>		19,969	19,822	26,327	25,465	24,489	24,489
<i>Fund Total: 10000 General Expenditures</i>		190,158	176,286	294,058	229,179	285,572	285,572
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Buildings and Grounds	4410225	0	300	3,000	0	500	500
Rev fr Use of Money and Prop -Vera Schultz Book Sale	4410310	506	60	0	181	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>		506	360	3,000	181	500	500

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Budget Unit Financing Uses Detail

Community Services

Budgeted Program: Visitor Services

Expenditure Amounts

Visitor Services							
5300011000							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Miscellaneous Revenues							
Misc Rev - Gift Shop Revenue	4710110	98,483	124,940	90,000	101,425	100,000	100,000
Misc Rev - Cafe	4710117	0	75	100	150	100	100
Misc Rev - Docent Program	4710118	3,577	3,931	3,000	5,438	3,750	3,750
Misc Rev - E-Commerce Sales	4710119	61	0	0	252	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		102,121	128,946	93,100	107,265	103,850	103,850
<i>Fund Total: 10000</i>	General Revenues	102,627	129,306	96,100	107,446	104,350	104,350

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Budget Unit Financing Uses Detail

Budgeted Program: Marin Center

Expenditure Amounts

Marin Center	5300021000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	173,484	381,500	135,187	0	0
Salaries - Regular Staff	5110110	779,640	872,961	910,905	948,296	1,006,747	1,006,747
Salaries - Elected Officials	5110120	0	0	0	1,050	0	0
Salaries - Extra Hire\Special Appointments	5110200	809,548	789,692	740,000	878,627	790,000	790,000
Salaries - Extra Hire\Special Appointments	5110200	0	68,274	0	143,614	0	0
Salaries - Other - Holiday Pay	5110313	0	0	0	164	0	0
Salaries - Other - Shift Differential	5110319	945	1,556	1,000	9,820	1,000	48,525
Overtime - Regular	5120100	29,741	29,944	20,000	38,638	20,000	20,000
Benefits - Retire - County Retire Contrib Tier I	5130510	79,515	85,695	147,488	114,552	198,027	198,027
Benefits - Retire - County Retire Contrib Tier I	5130510	0	27,372	0	24,833	0	0
Benefits - Retire Pob Debt Svc-Misc	5130530	22,527	30,900	0	41,526	0	0
Ben - Allow & Incent - Salaries- Uniform Allow	5130625	626	656	1,120	682	0	0
Ben - Auto Allowance	5130635	0	5,812	0	9,653	0	0
Ben - Unused Fringe Benefits	5130640	600	1,005	0	1,124	0	0
Other Employer Exp - Compensation Insurance	5140115	0	11,246	0	11,268	0	0
Other Employer Exp - Compensation Insurance	5140115	-108,296	-105,234	50,296	41,835	36,243	36,243
Other Employer Exp - Other Employer Expenses	5140125	98,262	116,754	128,962	133,689	143,005	143,005
Other Employer Exp - Other Employer Expenses	5140125	0	15,643	0	11,526	0	0
Other Employer Exp - Social Security/Medicare	5140140	23,129	23,542	13,208	26,360	14,598	14,598
Other Employer Exp - Social Security/Medicare	5140140	0	7,874	0	12,947	0	0
Other Employer Exp - Unemployment Insurance	5140145	0	5,988	0	5,024	0	0
Account Group Total: Salaries and Employee Benefits		1,736,239	2,163,165	2,394,479	2,590,414	2,209,620	2,257,145
Services And Supplies							
Services	5210000	0	127,018	168,000	106,713	0	0
Services	5210000	327,913	280,030	535,660	516,103	402,450	417,450

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Community Services

Budget Unit Financing Uses Detail

Budgeted Program: Marin Center			Expenditure Amounts					
Marin Center	5300021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Supplies and Materials	5220000		43,084	46,088	34,723	55,206	172,380	172,380
Supplies and Materials	5220000		0	86,009	93,500	97,503	0	0
<i>Account Group Total: Services And Supplies</i>			370,997	539,145	831,883	775,525	574,830	589,830
Other Charges								
Support in Care of Persons	5410000		0	395	0	6,115	0	0
<i>Account Group Total: Other Charges</i>			0	395	0	6,115	0	0
Capital Outlay								
LVA Tele Equip	5230085		0	0	0	0	1,914	1,914
Vehicles	5482045		0	0	0	16	0	0
Equipment & Machinery	5482050		0	4,142	0	5,547	0	0
<i>Account Group Total: Capital Outlay</i>			0	4,142	0	5,563	1,914	1,914
Interdepartmental Charges								
Interdepartmental Charges	7000000		459,431	352,773	287,130	265,516	302,949	302,949
<i>Account Group Total: Interdepartmental Charges</i>			459,431	352,773	287,130	265,516	302,949	302,949
Reserves								
Reserves	9000000		0	0	98,023	0	0	0
<i>Account Group Total: Reserves</i>			0	0	98,023	0	0	0
<i>Fund Total: 73400 Marin City CSD Expenditures</i>			2,566,667	3,059,619	3,611,515	3,643,132	3,089,313	3,151,838
Taxes								
Prop Taxes- Current Secured	4110110		0	58,701	57,843	58,171	0	0
Prop Taxes - Current Unsecured	4110120		0	1,937	1,795	1,753	0	0
Prop Taxes - Excess ERAF	4110140		0	69,517	69,517	64,984	0	0
Prop Taxes - Supplemental Unsecured	4110215		0	14,465	12,710	15,203	0	0
Prop Taxes - Supplemental Assessment - Redemptions	4110225		0	418	400	383	0	0
Prior Year Secured and Unsecured	4110310		0	142	70	50	0	0
<i>Account Group Total: Taxes</i>			0	145,179	142,335	140,544	0	0
Licenses, Permits & Franchises								

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Budget Unit Financing Uses Detail

Budgeted Program: Marin Center		Expenditure Amounts					
Marin Center	5300021000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Franchises	4230110	0	76,829	80,000	85,270	0	0
<i>Account Group Total: Licenses, Permits & Franchises</i>		0	76,829	80,000	85,270	0	0
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Equipment Rental	4410210	84,210	94,624	84,000	98,753	95,000	95,000
Rev fr Use of Money and Prop - Buildings and Grounds	4410225	602,265	720,899	665,000	763,339	810,000	810,000
Rev fr Use of Money and Prop - Rent of Building	4410235	0	66,220	70,000	61,881	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>		686,475	881,743	819,000	923,973	905,000	905,000
Intergovernmental Revenues							
State - Homeowners Prop Tax Relief	4511210	0	654	563	607	0	0
State - Agriculture Aid	4530529	0	5,000	0	0	0	0
Federal - In Lieu Of Prop Tax - Federal/Natl Park Servic	4540510	0	36	0	0	0	0
Federal - In Lieu Of Prop Tax - Housing	4560110	0	7	0	0	0	0
Other Govt Agencies - Aid-Priv Div On Aging	4570315	0	4,536	20,000	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	10,233	20,563	607	0	0
Charges for Current Services							
Charges for Current Services - Other Reimbursement P	4630225	0	380	0	0	0	0
Charges for Current Services - Concession Revue	4631912	39,331	31,292	30,000	24,474	0	0
Charges for Current Services - Yearly Permit	4631913	0	0	0	0	24,000	24,000
Charges for Current Services - Extra Hire Staffing Reim	4640317	29,750	32,032	30,000	37,159	32,000	32,000
Charges for Current Services - Box Office Revenue	4640318	87,515	97,194	94,000	99,557	98,000	98,000
Charges for Current Services - Local 16 State Tech Rei	4640319	678,133	651,210	625,000	766,239	725,000	725,000
Charges for Current Services - Reimbursement from No	4640326	0	40,000	0	87,000	0	0
Charges for Current Services - Certification Fees	4640329	22,162	15,157	20,000	17,297	0	0
Charges for Current Services - Certification Fees	4640329	0	24,540	50,000	5,403	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515	185,000	190,000	200,000	200,003	210,000	210,000
<i>Account Group Total: Charges for Current Services</i>		1,041,891	1,081,806	1,049,000	1,237,131	1,089,000	1,089,000
Miscellaneous Revenues							

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Budget Unit Financing Uses Detail

Budgeted Program: Marin Center

Expenditure Amounts

Marin Center			5300021000				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Misc Rev- other cancelled warrants / garnishment	4710310	0	0	0	0	12,000	12,000
Misc Rev - Bankcard Fees	4710614	64,366	73,277	60,000	78,603	70,000	70,000
Misc Rev - Donations (General)	4710615	0	5,881	0	5,990	0	0
Misc Rev - Contract Revenue	4710631	0	172	0	548	0	0
Misc Rev - Other	4710642	0	10,680	200,000	24,658	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		64,366	90,010	260,000	109,799	82,000	82,000
<i>Fund Total: 73400</i>	Marin City CSD Revenues	1,792,732	2,285,800	2,370,898	2,497,324	2,076,000	2,076,000

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Budget Unit Financing Uses Detail

Budgeted Program: Library Administrative Svcs		Expenditure Amounts					
Library Administrative Svcs	5400011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	906,613	906,613
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	29,202	29,202
Salaries - Other - Shift Differential	5110319	0	0	0	0	1,281	1,281
Overtime - Regular	5120100	0	0	0	0	2,900	2,900
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	218,884	218,884
Ben - Auto Allowance	5130635	0	0	0	0	9,600	9,600
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	32,321	32,321
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	114,575	114,575
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	13,018	13,018
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,328,394	1,328,394
Services And Supplies							
Services	5210000	0	0	0	0	845,729	845,729
Supplies and Materials	5220000	0	0	0	0	58,383	58,383
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	904,112	904,112
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	6,700	6,700
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	6,700	6,700
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	2,239,206	2,239,206
Taxes							
Prop Taxes- Current Secured	4110110	0	0	0	0	4,976,132	4,976,132
Prop Taxes - Current Unsecured	4110120	0	0	0	0	167,509	167,509
Prop Taxes - Excess ERAF	4110140	0	0	0	0	1,091,590	1,091,590
Prop Taxes - Supplemental Assessment - Current Delin	4110220	0	0	0	0	158,288	158,288
Special Benefit Assmnt - Prop Tax Special Assessment	4120610	0	0	0	0	2,019,578	2,019,578
<i>Account Group Total: Taxes</i>		0	0	0	0	8,413,097	8,413,097

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Budget Unit Financing Uses Detail

Budgeted Program: Library Administrative Svcs		Expenditure Amounts					
Library Administrative Svcs	5400011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Interest Income	4410110	0	0	0	0	35,000	35,000
<i>Account Group Total: Revenue from Use of Money & Prop</i>		0	0	0	0	35,000	35,000
Intergovernmental Revenues							
State - Homeowners Prop Tax Relief	4511210	0	0	0	0	51,315	51,315
State -Aid for Library Services	4530210	0	0	0	0	369,000	369,000
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	420,315	420,315
Charges for Current Services							
Charges for Current Services - Library Services	4631810	0	0	0	0	376,380	376,380
Charges for Current Services - Micrographic Services F	4640115	0	0	0	0	30,000	30,000
Charges for Current Services - Other Miscellaneous Ser	4640321	0	0	0	0	746,007	746,007
Charges for Current Services - Inter-fund Revenue Char	4640515	0	0	0	0	431,475	431,475
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	1,583,862	1,583,862
Miscellaneous Revenues							
Misc Rev - Donations (General)	4710615	0	0	0	0	2,000	2,000
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	2,000	2,000
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	0	0	10,454,274	10,454,274

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Budget Unit Financing Uses Detail

Budgeted Program: Library Technical Services		Expenditure Amounts					
Library Technical Services	5400012000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	651,534	651,534
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	11,268	11,268
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	158,844	158,844
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	23,455	23,455
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	97,727	97,727
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	9,447	9,447
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	952,275	952,275
Services And Supplies							
Services	5210000	0	0	0	0	307,745	307,745
Supplies and Materials	5220000	0	0	0	0	190,077	190,077
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	497,822	497,822
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	16,050	16,050
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	16,050	16,050
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	18,083	18,083
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	18,083	18,083
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,484,230	1,484,230

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Budget Unit Financing Uses Detail

Budgeted Program: Library Branch Operations

Expenditure Amounts

Civic Center	5400021000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	632,940	632,940
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	51,637	51,637
Salaries - Other - Shift Differential	5110319	0	0	0	0	3,500	3,500
Overtime - Regular	5120100	0	0	0	0	100	100
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	154,311	154,311
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	22,786	22,786
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	100,090	100,090
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	9,178	9,178
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	974,542	974,542
Services And Supplies							
Services	5210000	0	0	0	0	248,898	248,898
Supplies and Materials	5220000	0	0	0	0	178,107	178,107
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	427,005	427,005
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	26,850	26,850
Furniture & Fixtures	5482055	0	0	0	0	12,900	12,900
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	39,750	39,750
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,441,297	1,441,297

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Budget Unit Financing Uses Detail

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Budgeted Program: Library Branch Operations

Expenditure Amounts

Corte Madera	5400022000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	623,750	651,219
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	62,270	62,270
Salaries - Other - Shift Differential	5110319	0	0	0	0	4,000	4,000
Overtime - Regular	5120100	0	0	0	0	100	100
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	152,070	152,070
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	22,455	22,455
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	97,118	97,118
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	9,044	9,044
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	970,807	998,276
Services And Supplies							
Services	5210000	0	0	0	0	110,253	110,253
Supplies and Materials	5220000	0	0	0	0	152,255	152,255
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	262,508	262,508
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	14,600	14,600
Furniture & Fixtures	5482055	0	0	0	0	13,250	13,250
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	27,850	27,850
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,261,165	1,288,634

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Budget Unit Financing Uses Detail

Budgeted Program: Library Branch Operations

Expenditure Amounts

Fairfax	5400023000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	494,760	522,229
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	37,332	37,332
Salaries - Other - Shift Differential	5110319	0	0	0	0	3,800	3,800
Overtime - Regular	5120100	0	0	0	0	210	210
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	120,623	120,623
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	17,811	17,811
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	76,522	76,522
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	7,174	7,174
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	758,232	785,701
Services And Supplies							
Services	5210000	0	0	0	0	148,900	148,900
Supplies and Materials	5220000	0	0	0	0	125,566	125,566
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	274,466	274,466
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	14,900	14,900
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	14,900	14,900
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,047,598	1,075,067

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Budget Unit Financing Uses Detail

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Community Services

Budgeted Program: Library Branch Operations

Expenditure Amounts

Marin City Library	5400025000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	172,979	172,979
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	16,097	16,097
Salaries - Other - Shift Differential	5110319	0	0	0	0	1,600	1,600
Overtime - Regular	5120100	0	0	0	0	250	250
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	42,172	42,172
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	6,227	6,227
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	26,487	26,487
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	2,508	2,508
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	268,320	268,320
Services And Supplies							
Services	5210000	0	0	0	0	54,742	54,742
Supplies and Materials	5220000	0	0	0	0	37,653	37,653
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	92,395	92,395
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	19,005	19,005
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	19,005	19,005
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	379,720	379,720

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Budgeted Program: Library Branch Operations

Expenditure Amounts

Novato Libraries	5400024000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	801,933	864,798
Salaries - Regular Staff	5110110	3,974,589	4,222,665	4,698,362	4,589,492	0	0
Salaries - Extra Hire\Special Appointments	5110200	643,399	536,922	343,809	424,586	0	0
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	86,392	86,392
Salaries - Other - Shift Differential	5110319	0	0	0	0	3,502	3,502
Salaries - Other - Shift Differential	5110319	4,739	15,849	8,303	18,201	0	0
Overtime - Regular	5120100	342	690	4,208	3,434	0	0
Overtime - Regular	5120100	0	0	0	0	200	200
Benefits - Retire - County Retire Contrib Tier I	5130510	370,383	372,040	560,449	501,084	0	0
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	195,511	195,511
Benefits - Retire Pob Debt Svc-Misc	5130530	105,145	134,123	141,397	176,592	0	0
Ben - Auto Allowance	5130635	3,504	9,626	9,600	9,653	0	0
Ben - Unused Fringe Benefits	5130640	30,310	30,115	710	35,152	0	0
Other Employer Exp - Compensation Insurance	5140115	-919,251	-931,761	84,629	120,260	0	0
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	28,870	28,870
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	127,123	127,123
Other Employer Exp - Other Employer Expenses	5140125	472,112	495,935	685,614	573,930	0	0
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	11,628	11,628
Other Employer Exp - Social Security/Medicare	5140140	61,723	64,094	71,692	67,566	0	0
Account Group Total: Salaries and Employee Benefits		4,746,994	4,950,298	6,608,773	6,519,949	1,255,159	1,318,024
Services And Supplies							
Services	5210000	0	0	0	0	314,595	314,595
Services	5210000	-11,380,428	-12,184,721	2,487,310	2,359,877	0	0
Supplies and Materials	5220000	144,064	160,543	468,856	489,492	0	0
Supplies and Materials	5220000	0	0	0	0	208,487	208,487

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Budget Unit Financing Uses Detail

Budgeted Program: Library Branch Operations		Expenditure Amounts					
Novato Libraries	5400024000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<i>Account Group Total: Services And Supplies</i>		-11,236,364	-12,024,179	2,956,166	2,849,368	523,082	523,082
Other Charges							
Support in Care of Persons	5410000	55,000	55,000	55,000	55,000	0	0
<i>Account Group Total: Other Charges</i>		55,000	55,000	55,000	55,000	0	0
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	34,000	34,000
Capital Outlay	5450000	3,600	0	4,000	0	0	0
Buildings	5482010	516,401	36,934	375,000	159,863	0	0
Building Improvement	5482015	4,591	16,966	33,600	22,557	0	0
Equipment & Machinery	5482050	56,307	61,747	171,600	123,215	0	0
Furniture & Fixtures	5482055	0	0	13,050	10,836	0	0
Furniture & Fixtures	5482055	0	0	0	0	9,500	9,500
<i>Account Group Total: Capital Outlay</i>		580,900	115,647	597,250	316,471	43,500	43,500
Interdepartmental Charges							
Interdepartmental Charges	7000000	146,044	148,965	151,941	151,944	0	0
<i>Account Group Total: Interdepartmental Charges</i>		146,044	148,965	151,941	151,944	0	0
Reserves							
Reserves	9000000	0	0	1,550,253	0	0	0
<i>Account Group Total: Reserves</i>		0	0	1,550,253	0	0	0
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	-5,707,426	-6,754,268	11,919,383	9,892,732	1,821,741	1,884,606
Taxes							
Prop Taxes- Current Secured	4110110	4,077,812	4,390,123	4,477,530	4,783,910	0	0
Prop Taxes - Current Unsecured	4110120	129,153	133,797	155,101	133,115	0	0
Prop Taxes - Excess ERAF	4110140	668,453	1,239,098	735,000	1,285,683	0	0
Prop Taxes - Supplemental Unsecured	4110215	167,090	230,289	150,750	255,323	0	0
Prop Taxes - Supplemental Assessment - Redemptions	4110225	5,983	6,438	0	6,183	0	0
Prior Year Secured and Unsecured	4110310	3,423	7,434	3,155	3,752	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Library Branch Operations		Expenditure Amounts					
Novato Libraries		5400022000					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Special Benefit Assmnt - Prop Tax Special Assessment	4120610	1,662,826	1,691,234	1,979,979	1,700,185	0	0
<i>Account Group Total: Taxes</i>		6,714,739	7,698,413	7,501,515	8,168,152	0	0
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Interest Income	4410110	16,930	23,834	15,000	76,389	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>		16,930	23,834	15,000	76,389	0	0
Intergovernmental Revenues							
State - Homeowners Prop Tax Relief	4511210	43,234	43,319	48,410	43,605	0	0
State -Aid for Library Services	4530210	34,245	20,787	30,000	15,597	0	0
State - Agriculture Aid	4530529	209,817	232,236	68,000	201,391	0	0
State - Children & Families Commission	4530530	79,269	104,738	81,691	116,380	0	0
Federal - In Lieu Of Prop Tax - Federal/Natl Park Servic	4540510	898	910	0	0	0	0
Federal - In Lieu Of Prop Tax - Housing	4560110	492	502	0	0	0	0
Other Govt Agencies - Novato Hamilton RDA Passthru	4570210	0	22,136	0	26,023	0	0
Other Govt Agencies - Novato Downtown RDA Passthru	4570215	3,877	5,509	0	6,223	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		371,832	430,136	228,101	409,219	0	0
Charges for Current Services							
Charges for Current Services - Library Services	4631810	313,404	322,271	338,000	306,296	0	0
Charges for Current Services - Micrographic Services F	4640115	15,498	28,583	30,000	36,728	0	0
Charges for Current Services - Other Miscellaneous Ser	4640321	597,122	648,589	766,272	701,574	0	0
Charges for Current Services - Literacy	4640323	26,874	37,813	27,813	32,066	0	0
Charges for Current Services - Certification Fees	4640329	44,234	6,079	0	17,884	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515	398,703	433,470	418,908	423,184	0	0
<i>Account Group Total: Charges for Current Services</i>		1,395,836	1,476,805	1,580,993	1,517,732	0	0
Miscellaneous Revenues							
Misc Rev - Donations (General)	4710615	44,899	66,139	2,000	65,985	0	0
Misc Rev - Contract Revenue	4710631	-197	14,875	0	4,338	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		44,702	81,014	2,000	70,323	0	0

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Budget Unit Financing Uses Detail

Budgeted Program: Library Branch Operations

Expenditure Amounts

Novato Libraries	5400022000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Fund Total: 20300</i>	Marin County Librar Revenues	8,544,040	9,710,202	9,327,609	10,241,815	0	0

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Budgeted Program: Library Branch Operations

Expenditure Amounts

West Marin Libraries	5400026000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	306,938	306,938
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	52,736	52,736
Salaries - Other - Shift Differential	5110319	0	0	0	0	13,682	13,682
Overtime - Regular	5120100	0	0	0	0	698	698
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	74,832	74,832
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	11,050	11,050
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	45,748	45,748
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	4,451	4,451
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	510,135	510,135
Services And Supplies							
Services	5210000	0	0	0	0	183,973	183,973
Supplies and Materials	5220000	0	0	0	0	77,787	77,787
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	261,760	261,760
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	17,100	17,100
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	17,100	17,100
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	0	0	788,995	788,995

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Budget Unit Financing Uses Detail

Budgeted Program: Library Outreach Services		Expenditure Amounts					
Library Outreach Services	5400031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Regular Staff	5110110	0	0	0	0	212,705	212,705
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	36,215	36,215
Benefits - Retire - County Retire Contrib Tier I	5130510	0	0	0	0	51,857	51,857
Other Employer Exp - Compensation Insurance	5140115	0	0	0	0	7,657	7,657
Other Employer Exp - Other Employer Expenses	5140125	0	0	0	0	29,581	29,581
Other Employer Exp - Social Security/Medicare	5140140	0	0	0	0	3,084	3,084
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	341,099	341,099
Services And Supplies							
Services	5210000	0	0	0	0	196,981	196,981
Supplies and Materials	5220000	0	0	0	0	83,990	83,990
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	280,971	280,971
Capital Outlay							
LVA Computer Equip	5230083	0	0	0	0	3,750	3,750
Vehicles	5482045	0	0	0	0	39,826	39,826
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	43,576	43,576
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	665,646	665,646
Charges for Current Services							
Charges for Current Services - Literacy	4640323	0	0	0	0	138,813	138,813
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	138,813	138,813
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	0	0	138,813	138,813

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Budget Unit Financing Uses Detail

Community Services

Budgeted Program: Library Capital Improvements		Expenditure Amounts					
Library Capital Improvements	5400041000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Capital Outlay							
Building Improvement	5482015	0	0	0	0	534,000	534,000
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	534,000	534,000
<i>Fund Total: 20300</i>	Marin County Librar Expenditures	0	0	0	0	534,000	534,000

Non-Departmental

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Non-Departmental

Budget Unit Financing Uses Detail

<i>Budgeted Program: Non-departmental</i>			<i>Expenditure Amounts</i>					
Board Initiatives/Targeted Industries	9000023000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	350,000	350,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	350,000	350,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	350,000	350,000

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Budget Unit Financing Uses Detail

Budgeted Program: Non-departmental

Expenditure Amounts

Children & Families	9000022000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Services And Supplies							
Services	5210000	0	0	0	0	250,000	250,000
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	250,000	250,000
<i>Fund Total: 10000</i>	General Expenditures	0	0	0	0	250,000	250,000

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Non-Departmental

Budget Unit Financing Uses Detail

<i>Budgeted Program: Non-departmental</i>			<i>Expenditure Amounts</i>					
Community Partnership Projects	9000013000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	800,000	800,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	800,000	800,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	800,000	800,000

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Budget Unit Financing Uses Detail

Non-Departmental

<i>Budgeted Program: Non-departmental</i>			<i>Expenditure Amounts</i>					
Community Services	9000012000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	550,000	550,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	550,000	550,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	550,000	550,000

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Budget Unit Financing Uses Detail

Non-Departmental

Budgeted Program: Non-departmental		Expenditure Amounts					
Countywide Expenses	9000011000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Salaries and Employee Benefits							
Salaries - Extra Hire\Special Appointments	5110200	0	0	0	0	50,000	50,000
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	50,000	50,000
Services And Supplies							
Services	5210000	0	0	0	0	16,938,800	14,701,619
Supplies and Materials	5220000	0	0	0	0	914,127	914,127
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	17,852,927	15,615,746
Capital Outlay							
LVA Tele Equip	5230085	0	0	0	0	25,000	25,000
Land	5482000	0	0	0	0	5,698,000	11,811,709
Land	5482000	0	0	0	0	500,000	500,000
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	6,223,000	12,336,709
Interdepartmental Charges							
Interdepartmental Charges	7000000	0	0	0	0	1,009	1,009
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	1,009	1,009
Reserves							
Reserves	9000000	0	0	0	0	7,000,000	7,000,000
<i>Account Group Total: Reserves</i>		0	0	0	0	7,000,000	7,000,000
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	31,126,936	35,003,464
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Interest on Tobacco Se	4410135	0	0	0	0	500,000	500,000
<i>Account Group Total: Revenue from Use of Money & Prop</i>		0	0	0	0	500,000	500,000
Charges for Current Services							
Charges for Current Services - Inter-fund Revenue Char	4640515	0	0	0	0	25,000	25,000
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	25,000	25,000
Miscellaneous Revenues							
Misc Rev - Donations (General)	4710615	0	0	0	0	25,193	25,193

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Non-Departmental

Budget Unit Financing Uses Detail

<i>Budgeted Program: Non-departmental</i>			<i>Expenditure Amounts</i>					
Countywide Expenses	9000011000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	25,193	25,193
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	550,193	550,193

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Budget Unit Financing Uses Detail

Non-Departmental

Budgeted Program: Non-departmental			Expenditure Amounts					
Countywide Revenues		9000031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		590,818	293,562	195,708	0	0	0
Services	5210000		0	0	0	0	5,117,365	5,117,365
<i>Account Group Total: Services And Supplies</i>			590,818	293,562	195,708	0	5,117,365	5,117,365
Other Charges								
Support in Care of Persons	5410000		1,216,533	1,214,261	1,217,491	1,140,072	0	0
<i>Account Group Total: Other Charges</i>			1,216,533	1,214,261	1,217,491	1,140,072	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		-4,993,214	-4,742,351	-6,254,379	-5,445,987	-6,254,379	-6,254,379
<i>Account Group Total: Interdepartmental Charges</i>			-4,993,214	-4,742,351	-6,254,379	-5,445,987	-6,254,379	-6,254,379
Reserves								
Reserves	9000000		0	0	4,045,222	2,000,000	0	0
<i>Account Group Total: Reserves</i>			0	0	4,045,222	2,000,000	0	0
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	-3,185,863	-3,234,528	-795,958	-2,305,915	-1,137,014	-1,137,014
Taxes								
Prop Taxes- Current Secured	4110110		63,759,534	68,235,030	74,659,048	71,923,411	79,200,394	81,883,850
Prop Taxes - Current Unsecured	4110120		2,001,727	2,063,819	2,231,859	2,053,205	2,909,332	2,076,204
Prop Taxes - Unsecured Aircraft	4110125		0	0	0	0	252,936	252,936
Prop Taxes - Unsecured Aircraft	4110125		245,333	269,651	252,936	286,862	0	0
Prop Taxes - Excess ERAF	4110140		14,333,259	27,946,024	23,000,000	29,017,448	20,000,000	20,000,000
Prop Taxes - Supplemental Unsecured	4110215		2,633,165	4,247,865	2,000,000	4,983,835	2,000,000	2,000,000
Prop Taxes - Supplemental Assessment - Redemptions	4110225		94,647	101,340	100,000	118,394	100,000	100,000
Prior Year Secured and Unsecured	4110310		54,270	139,316	0	58,502	0	0
Prop Tax - In-Lieu Vehicle License Fees (VLF Swap)	4110410		0	14,450,202	16,819,980	21,360,241	22,819,980	22,819,980
Other Taxes - Sales and Use Taxes	4120110		3,300,049	2,610,033	2,628,142	2,204,765	2,728,142	2,728,142
Other Taxes - Prop Tax In-Lieu Local Sales/Use Tax (Tri	4120210		0	763,140	700,000	741,084	700,000	700,000

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Non-departmental		Expenditure Amounts					
Countywide Revenues	9000031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Other Taxes - Property Transfer Tax	4120310	4,123,437	4,234,353	2,967,428	4,100,616	2,967,428	2,967,428
Other Taxes - Transient Occupancy Tax	4120410	955,994	1,032,799	930,000	1,558,546	930,000	930,000
<i>Account Group Total: Taxes</i>		91,501,414	126,093,572	126,289,393	138,406,908	134,608,212	136,458,540
Licenses, Permits & Franchises							
Licenses - Business License Fee Unincorporated	4210225	950,175	752,059	910,516	956,431	910,516	910,516
Licenses - Business License and Fees Cable TV	4210235	616,220	645,872	635,000	744,283	635,000	635,000
Franchises	4230110	445,080	445,235	345,746	467,228	345,746	345,746
<i>Account Group Total: Licenses, Permits & Franchises</i>		2,011,474	1,843,166	1,891,262	2,167,941	1,891,262	1,891,262
Fines, Forfeitures and Penalties							
Forfeitures and Penalties - Prop Tax Penalties and Cost	4320210	3,607,133	3,787,993	1,500,000	3,408,206	1,500,000	1,500,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		3,607,133	3,787,993	1,500,000	3,408,206	1,500,000	1,500,000
Revenue from Use of Money & Property							
Rev fr Use of Money and Prop - Interest Income	4410110	1,716,724	2,118,159	1,885,184	5,938,517	3,485,184	3,485,184
<i>Account Group Total: Revenue from Use of Money & Prop</i>		1,716,724	2,118,159	1,885,184	5,938,517	3,485,184	3,485,184
Intergovernmental Revenues							
State - Motor Vehicle in Lieu Tax State	4510210	12,407,056	1,139,751	0	0	0	0
State - In Lieu Of Prop Tax - Caltrans	4510410	108,404	27,837	27,000	45,967	27,000	27,000
State - Homeowners Prop Tax Relief	4511210	670,138	668,366	670,000	674,809	670,000	654,522
Federal - In Lieu Of Prop Tax - Housing	4560110	0	7,748	0	0	0	0
Other Govt Agencies - Novato Hamilton RDA Passthru	4570210	0	173,517	0	203,594	0	0
Other Govt Agencies - Novato Downtown RDA Passthru	4570215	0	0	0	0	25,000	25,000
Other Govt Agencies - Novato Downtown RDA Passthru	4570215	31,231	44,371	25,000	50,126	0	0
Other Govt Agencies - Novato Vintage Oaks RDA Passt	4570225	313,600	307,811	315,000	0	0	0
Other Govt Agencies - Novato Vintage Oaks RDA Passt	4570225	0	0	0	0	315,000	315,000
Other Govt Agencies - San Rafael RDA Passthru	4570230	1,833,859	2,062,225	1,828,496	1,948,194	1,828,496	1,828,496
<i>Account Group Total: Intergovernmental Revenues</i>		15,364,289	4,431,626	2,865,496	2,922,691	2,865,496	2,850,018
Charges for Current Services							

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Non-departmental			Expenditure Amounts					
Countywide Revenues		9000031000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Charges for Current Services - Prop Tax 5% Suppleme	4610130		930,886	1,276,178	800,000	1,403,187	800,000	800,000
Charges for Current Services - Jail Booking Fees	4630810		24,420	0	0	0	0	0
Charges for Current Services - Certification Fees	4640329		577,547	0	0	2	0	0
Charges for Current Services - Ind. Cost Recovery Reve	4640510		0	0	0	0	1,147,071	1,147,071
Charges for Current Services - Ind. Cost Recovery Reve	4640510		1,008,743	1,168,771	1,147,071	835,822	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515		400,000	543,474	650,000	2,839,192	650,000	650,000
<i>Account Group Total: Charges for Current Services</i>			<i>2,941,596</i>	<i>2,988,423</i>	<i>2,597,071</i>	<i>5,078,203</i>	<i>2,597,071</i>	<i>2,597,071</i>
Miscellaneous Revenues								
Misc Rev - Contract Revenue	4710631		450	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			<i>450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	<i>117,143,080</i>	<i>141,262,939</i>	<i>137,028,406</i>	<i>157,922,466</i>	<i>146,947,225</i>	<i>148,782,075</i>

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Non-Departmental

Budget Unit Financing Uses Detail

<i>Budgeted Program: Non-departmental</i>			<i>Expenditure Amounts</i>					
<i>Cultural/Recreational</i>	9000014000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	75,000	75,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	75,000	75,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	75,000	75,000

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Budget Unit Financing Uses Detail

Non-Departmental

Budgeted Program: Non-departmental			Expenditure Amounts					
Disaster Preparedness/Safety	9000015000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	75,000	75,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	75,000	75,000
<i>Fund Total: 10000</i>	General	Expenditures	0	0	0	0	75,000	75,000

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Non-departmental			Expenditure Amounts					
Energy Initiatives	9000021000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	50,000	50,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	50,000	50,000
<i>Fund Total: 10000</i>	General	Expenditures	0	0	0	0	50,000	50,000

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Non-departmental			Expenditure Amounts					
Housing	9000017000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	375,000	375,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	375,000	375,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	375,000	375,000

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Budget Unit Financing Uses Detail

Non-Departmental

Budgeted Program: Non-departmental			Expenditure Amounts					
Restorative Justice	9000016000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Salaries and Employee Benefits								
Salaries - Regular Staff	5110110		143,706	143,706	143,706	136,058	0	0
Salaries - Extra Hire\Special Appointments	5110200		19,314	49,658	50,000	40,400	0	0
Other Employer Exp - Compensation Insurance	5140115		-344	-1,051	0	95	0	0
Other Employer Exp - Social Security/Medicare	5140140		280	720	0	586	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>			162,956	193,033	193,706	177,139	0	0
Services And Supplies								
Services	5210000		-362,611	-130,914	17,194,352	4,592,216	150,000	150,000
Supplies and Materials	5220000		1,413,289	1,351,330	1,585,567	1,386,249	0	0
<i>Account Group Total: Services And Supplies</i>			1,050,677	1,220,415	18,779,919	5,978,465	150,000	150,000
Other Charges								
Support in Care of Persons	5410000		450,425	450,425	452,425	450,425	0	0
<i>Account Group Total: Other Charges</i>			450,425	450,425	452,425	450,425	0	0
Capital Outlay								
Equipment & Machinery	5482050		0	0	15,000	0	0	0
Furniture & Fixtures	5482055		0	0	10,000	0	0	0
<i>Account Group Total: Capital Outlay</i>			0	0	25,000	0	0	0
Interdepartmental Charges								
Interdepartmental Charges	7000000		1,406	10,391	1,009	729	0	0
<i>Account Group Total: Interdepartmental Charges</i>			1,406	10,391	1,009	729	0	0
<i>Fund Total: 10000 General Expenditures</i>			1,665,464	1,874,264	19,452,059	6,606,758	150,000	150,000
Revenue from Use of Money & Property								
Rev fr Use of Money and Prop - Interest on Tobacco Se	4410135		500,000	611,006	500,000	367,056	0	0
<i>Account Group Total: Revenue from Use of Money & Prop</i>			500,000	611,006	500,000	367,056	0	0
Intergovernmental Revenues								
Federal - Grant	4550755		2,700	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			2,700	0	0	0	0	0

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Budget Unit Financing Uses Detail

Non-Departmental

Budgeted Program: Non-departmental

Restorative Justice 9000016000

Expenditure Amounts

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Charges for Current Services							
Charges for Current Services - Certification Fees	4640329	126,691	155,218	0	96,416	0	0
Charges for Current Services - Inter-fund Revenue Char	4640515	0	0	25,000	59,807	0	0
<i>Account Group Total: Charges for Current Services</i>		126,691	155,218	25,000	156,224	0	0
Miscellaneous Revenues							
Misc Rev - Donations (General)	4710615	0	0	25,193	0	0	0
Misc Rev - Contract Revenue	4710631	26,458	15,302	0	56,743	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		26,458	15,302	25,193	56,743	0	0
<i>Fund Total: 10000</i>	General Revenues	655,849	781,526	550,193	580,022	0	0

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Non-departmental			Expenditure Amounts					
Sustainability	9000019000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	150,425	150,425
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	150,425	150,425
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	150,425	150,425

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Non-departmental			Expenditure Amounts					
Transportation	9000018000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		0	0	0	0	350,000	350,000
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	350,000	350,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	0	0	350,000	350,000

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Court Obligations			Expenditure Amounts					
Court Obligations		9000041000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Other Financing Uses								
Other Financing Uses	5490000		2,111,712	2,111,712	2,111,712	2,111,712	0	0
Oper Transfers Out - GF Transfers to Court	5490155		0	0	0	0	2,111,712	2,111,712
<i>Account Group Total: Other Financing Uses</i>			2,111,712	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712	2,111,712
Fines, Forfeitures and Penalties								
Fines - Traffic Violator School	4310250		245,958	202,144	200,000	212,775	0	0
Fines - Traffic Violator School	4310250		0	0	0	0	200,000	200,000
Fines - County Base Fines/Forfeitures	4310255		1,532,364	1,607,411	1,614,000	1,915,675	0	0
Fines - County Base Fines/Forfeitures	4310255		0	0	0	0	1,614,000	1,614,000
Forfeitures and Penalties - TVS Balance of Fee	4320120		625,071	467,436	234,000	598,116	234,000	234,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			2,403,393	2,276,992	2,048,000	2,726,566	2,048,000	2,048,000
Charges for Current Services								
Charges for Current Services - Fines - Civil Filing Fees	4630750		774,146	618,399	260,000	477,608	260,000	260,000
Charges for Current Services - Certification Fees	4640329		4,110	11,354	0	1,166	0	0
<i>Account Group Total: Charges for Current Services</i>			778,256	629,752	260,000	478,774	260,000	260,000
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	3,181,649	2,906,744	2,308,000	3,205,340	2,308,000	2,308,000

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Budget Unit Financing Uses Detail

Non-Departmental

Budgeted Program: Peace Conversion

Expenditure Amounts

Peace Conversion	9000051000						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
Salaries and Employee Benefits							
Salaries - Extra Hire\Special Appointments	5110200	1,707	1,064	3,200	1,731	0	0
Other Employer Exp - Compensation Insurance	5140115	0	0	23	0	0	0
Other Employer Exp - Social Security/Medicare	5140140	7	0	46	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		1,715	1,064	3,269	1,731	0	0
Services And Supplies							
Supplies and Materials	5220000	1,000	0	1,000	0	0	0
<i>Account Group Total: Services And Supplies</i>		1,000	0	1,000	0	0	0
<i>Fund Total: 10000</i>	General Expenditures	2,715	1,064	4,269	1,731	0	0

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Non-Departmental

Budget Unit Financing Uses Detail

Budgeted Program: Alternate Defense Services			Expenditure Amounts					
Alternate Defense Services		9000061000	<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Services	5210000		356,401	275,346	354,500	288,344	2,104,500	2,104,500
<i>Account Group Total: Services And Supplies</i>			356,401	275,346	354,500	288,344	2,104,500	2,104,500
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	356,401	275,346	354,500	288,344	2,104,500	2,104,500
Intergovernmental Revenues								
State - Proposition 172	4511810		0	0	0	0	387,936	387,936
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	387,936	387,936
Charges for Current Services								
Charges for Current Services - San Quentin Services	4631725		2,660	3,238	4,000	1,435	4,000	4,000
<i>Account Group Total: Charges for Current Services</i>			2,660	3,238	4,000	1,435	4,000	4,000
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	2,000	2,000
Misc Rev - Contract Revenue	4710631		1,600	11,699	2,000	3,169	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			1,600	11,699	2,000	3,169	2,000	2,000
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	4,260	14,937	6,000	4,603	393,936	393,936

County of Marin
State of California

County Budget Form
Schedule 9

Budget Unit Financing Uses Detail

Non-Departmental

Budgeted Program: Fish and Game			Expenditure Amounts					
Fish and Game	9000071000		<i>Actual Completed Year Ended June 30, 2004</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Approved Budget for Year Ended June 30, 2006</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Recommended Budget Year Ending June 30, 2007</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Services And Supplies								
Supplies and Materials	5220000		17,548	17,753	23,500	18,644	0	0
<i>Account Group Total: Services And Supplies</i>			17,548	17,753	23,500	18,644	0	0
Other Charges								
Support in Care of Persons	5410000		0	0	0	0	25,369	30,969
<i>Account Group Total: Other Charges</i>			0	0	0	0	25,369	30,969
Reserves								
Reserves	9000000		0	0	28,763	0	0	0
<i>Account Group Total: Reserves</i>			0	0	28,763	0	0	0
<i>Fund Total: 20400 Fish and Game Expenditures</i>			17,548	17,753	52,263	18,644	25,369	30,969
Fines, Forfeitures and Penalties								
Forfeitures and Penalties - County Fish and Game 1300	4320125		10,027	9,230	11,000	9,687	11,000	11,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			10,027	9,230	11,000	9,687	11,000	11,000
Charges for Current Services								
Charges for Current Services - Certification Fees	4640329		11,000	0	10,000	5,000	0	0
<i>Account Group Total: Charges for Current Services</i>			11,000	0	10,000	5,000	0	0
Miscellaneous Revenues								
Misc Rev- other cancelled warrants / garnishment	4710310		0	0	0	0	10,000	5,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	10,000	5,000
<i>Fund Total: 20400 Fish and Game Revenues</i>			21,027	9,230	21,000	14,687	21,000	16,000

Supplemental Information

GENERAL INFORMATION

BOARD OF SUPERVISORS: Regular sessions of the Board of Supervisors: Every Tuesday at 9:00 A.M. (holidays excepted).

ASSESSED VALUATIONS: Information concerning Assessed Valuations may be obtained from the office of **JOAN C. THAYER**, COUNTY ASSESSOR-RECORDER, CIVIC CENTER, SAN RAFAEL.

HOMEOWNERS' PROPERTY TAX EXEMPTION: This program is administered by the County Assessor-Recorder in accordance with State law. Residents of dwelling units owned and occupied by them as their principal place of residence as of January 1st are eligible for an exemption of up to \$7,000 of Full Value/Assessed Value, resulting in reductions on your tax bill up to \$70.00 depending on applicable tax rates. For information on how to obtain the exemption, inquire at the Office of the Assessor-Recorder.

PROPERTY TAX ASSISTANCE PROGRAM: The Gonsalves-Deukmejian-Petris Senior Citizens Property Tax Assistance Law provides direct cash reimbursement for part of the property taxes on the homes of qualified persons with total household incomes of \$40,811 or less who are either: (1) 62 or older, (2) blind, or (3) disabled; and a U.S. citizen or eligible alien. Claims for assistance are based on the 2006/2007 property taxes. The filing period runs from July 1, 2007 through October 15, 2007. Qualified individuals must file a claim form each year in order to receive assistance. Filing for property tax assistance will not reduce the amount of property taxes owed to the County Tax Collector nor will it result in a lien being placed on the property.

Claims forms or information regarding the Property Tax Assistance Program may be obtained by contacting the Franchise Tax Board, Property Tax Assistance, P. O. Box 1588, Sacramento, CA 95807-1588, Telephone (800) 868-4171 or at their internet website www.ftb.ca.gov.

PROPERTY TAX POSTPONEMENT FOR SENIOR CITIZENS OR BLIND OR DISABLED PERSONS: The Senior Citizens Property Tax Postponement Law gives qualified persons who are (1) 62 years of age or older, blind, or disabled; (2) own and occupy your home as of December 31, 2005; (3) have a household income of \$24,000 or less (\$34,000 or less for those claimants who filed and qualified for the 1983/84 fiscal year); and (4) possess 20% equity interest in your home the option of having the state pay all or part of the taxes on their homes. The amount of taxes postponed plus accrued interest must be repaid to the State of California. The postponed amount becomes due and payable when the individual moves, sells the property, or dies. The filing period for claims for postponement of taxes runs from May 16 through December 11, 2006. A claim form must be filed each year the individual desires to have property taxes postponed. Individuals who qualify for postponement may also qualify for property tax assistance.

Claim forms or information regarding Property Tax Postponement may be obtained by contacting the State Controller's Office, Property Tax Postponement, P. O. Box 953, Sacramento, CA 95804-0953, Telephone (800) 952-5661 or at their internet website www.sco.ca.gov.

WHISTLESTOP INFORMATION AND REFERRAL OFFICE: Senior citizens assistance at the Marin County Whistlestop Information and Referral Office for either of the above programs is available on an appointment basis by calling (415) 456-9062.

APPEALS FILING PERIOD: Assessment appeal applications must be filed with the Clerk of the Assessment Appeals Board by November 30th of each year for the regular assessment period. Applications for a reduction in assessment made outside the regular assessment period and for appeals of supplemental assessments must be filed with the Clerk of the Board no later than sixty (60) days after the date of the mailing of the tax bill.

TAX RATES AND BUDGET DATA: Information may be obtained by contacting **RICHARD S. ARROW**, AUDITOR-CONTROLLER, CIVIC CENTER, SAN RAFAEL.

DIRECTORY OF MARIN COUNTY OFFICIALS

ELECTED OFFICIALS

Assessor-Recorder, Civic Center, San Rafael
Auditor-Controller, Civic Center, San Rafael
Board of Supervisors, Civic Center, San Rafael
 First District – San Rafael & Las Gallinas Valley
 Second District – Ross Valley
 Third District – Southern Marin
 Fourth District – San Rafael, Larkspur, Corte Madera, San Geronimo Valley & West Marin
 Fifth District – Northern Marin
Coroner, Hall of Justice, San Rafael
County Clerk-Registrar of Voters, Hall of Justice, San Rafael
District Attorney, Hall of Justice, San Rafael
Sheriff, Hall of Justice, San Rafael
Treasurer-Tax Collector-Public Administrator, Civic Center, San Rafael

APPOINTED OFFICIALS (by the Board of Supervisors)

Administrator, Civic Center, San Rafael
Agricultural Commissioner/Weights & Measures, 1682 Novato Blvd., Novato
Chief Probation Officer, Hall of Justice, San Rafael
Child Support Services, 7655 Redwood Blvd., Novato
County Counsel, Civic Center, San Rafael
Director of Community Development, Civic Center, San Rafael
Director of Health & Human Services, 20 N. San Pedro Rd., San Rafael
Director of Human Resources, Civic Center, San Rafael
Director of Information Services & Technology, 371 Bel Marin Keys Blvd., Novato
Director of Library Services, Civic Center, San Rafael
Director of Parks, Open Space and Cultural Services, Civic Center, San Rafael
Director of Public Works, County Road Commissioner, County Engineer, and
 Chief Building Official Civic Center, San Rafael
Farm Advisor, 1682 Novato Blvd., Novato
Fire Chief, 33 Castle Rock Drive, Woodacre
Public Defender, Hall of Justice, San Rafael
Retirement Administrator, Civic Center, San Rafael

Joan C. Thayer
Richard S. Arrow

Susan Adams
Harold C. Brown, Jr.
Charles McGlashan
Stephen H. Kinsey
Cynthia Murray
Kenneth P. Holmes
Michael J. Smith
Edward S. Berberian
Robert T. Doyle
Michael J. Smith

Matthew Hymel
Stacy K. Carlsen
William Burke
Keith Pepper
Patrick K. Faulkner
Alex Hinds
Larry Meredith, Ph.D.
Laura S. Armor
Dave Hill
Carol L. Starr
Sharon McNamee

Farhad Mansourian
Ellie Rilla
Ken Massucco
Joseph L. Spaeth
Charnel Benner

DIRECTORY
SUPERIOR COURT OF CALIFORNIA
COUNTY OF MARIN

ELECTED OFFICIALS

Superior Court Judge, Hall of Justice, San Rafael

Hon. M. Lynn Duryee, Presiding Judge
Hon. Verna A. Adams
Hon. Terrence R. Boren
Hon. Faye D’Opal
Hon. Michael B. Dufficy
Hon. John Stephen Graham
Hon. James R. Ritchie
Hon. Vernon F. Smith
Hon. Kelly V. Simmons
Hon. John A. Sutro, Jr.

APPOINTED OFFICIALS (by the Superior Court)

Court Commissioners, Marin Superior Court, Hall of Justice, San Rafael

Hon. Roy Chernus
Hon. Harvey E. Goldfine
Hon. Randolph E. Heubach
Hon. William Hochman
Hon. Beverly Wood

Court Executive Officer/Jury Commissioner, Hall of Justice, San Rafael

Kim Turner

ASSESSED VALUATIONS
OF ALL ASSESSABLE PROPERTY IN MARIN COUNTY
AS SHOWN BY THE ASSESSMENT ROLLS

<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>	<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>	<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>
1917	23,834,930	1947	68,038,476	1977	1,488,132,092
1918	24,290,135	1948	73,281,802	1978	1,393,855,118
1919	24,600,103	1949	77,993,625	1979	1,627,066,400
1920	25,674,308	1950	81,564,835	1980	1,842,580,045
1921	24,142,095	1951	89,105,592	1981	8,130,675,444
1922	24,034,700	1952	96,617,486	1982	8,885,172,643
1923	24,143,130	1953	102,596,062	1983	9,468,302,291
1924	25,294,505	1954	108,645,363	1984	10,248,654,051
1925	25,694,615	1955	145,468,580	1985	11,312,021,102
1926	26,533,410	1956	160,142,783	1986	12,323,073,246
1927	27,715,985	1957	177,158,711	1987	13,538,759,247
1928	28,032,365	1958	202,556,858	1988	14,600,809,671
1929	27,544,480	1959	218,393,943	1989	16,291,875,755
1930	30,763,725	1960	242,707,575	1990	17,914,318,983
1931	30,137,412	1961	268,366,585	1991	19,337,446,989
1932	29,407,140	1962	294,927,245	1992	20,415,844,032
1933	28,383,130	1963	332,812,450	1993	21,392,985,109
1934	28,769,234	1964	377,770,860	1994	22,334,708,442
1935	44,540,579	1965	429,466,950	1995	23,166,381,451
1936	45,858,820	1966	482,029,410	1996	23,907,241,806
1937	46,362,257	1967	534,516,696	1997	25,055,444,810
1938	47,157,729	1968	562,030,763	1998	26,402,312,379
1939	47,649,928	1969	585,388,558	1999	28,204,658,149
1940	49,022,792	1970	635,074,736	2000	30,999,171,150
1941	50,020,490	1971	715,905,185	2001	34,029,837,934
1942	51,826,368	1972	764,764,928	2002	36,520,333,139
1943	52,568,802	1973	841,959,316	2003	39,023,983,818
1944	54,555,520	1974	970,664,985	2004	41,711,098,928
1945	55,828,287	1975	1,065,745,216	2005	45,414,398,826
1946	58,952,729	1976	1,253,405,046	2006	50,821,447,879

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
AGRICULTURE, WEIGHTS & MEASURES						
0241	AGR COMM WTS/MEAS DIR	1.00	1.00	1.00	1.00	-
0827	AGR/WTS & MEAS INSPEC II	2.00	1.00	2.00	2.00	-
0828	AGR/WTS & MEAS INSPEC III	5.00	6.00	5.00	5.00	-
0240	DEP AG COM/DEP DIR WTS/ME	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0829	SUPERVISING AGR/WTS & MEAS INSP	0.00	0.00	1.00	1.00	-
AGRICULTURE, WEIGHTS & MEASURES TOTAL FTE		11.00	11.00	12.00	12.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
ASSESSOR RECORDER						
0342	ADMIN SERV ASSOC ASSESSOR	1.00	1.00	1.00	1.00	-
0358	APPRAISER II	17.00	16.00	18.00	18.00	-
0357	APPRAISER III	4.00	4.00	4.00	4.00	-
0345	ASSESSMENT RECORDING SUPV	6.00	6.00	6.00	6.00	-
0349	ASSESSMENT SYSTEMS SPEC	1.00	0.00	0.00	0.00	-
0344	ASSESSMENT/RECORD TECH II	26.00	22.00	23.00	23.00	-
0104	ASSESSOR-RECORDER	1.00	1.00	1.00	1.00	-
0105	ASSISTANT ASSESSOR	1.00	1.00	1.00	1.00	-
0106	ASSISTANT ASSESSOR-VALUA	1.00	1.00	1.00	1.00	-
0360	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00	-
0619	CADASTRAL MAPPING TECH	2.00	2.00	2.00	2.00	-
	CADASTRAL MAPPING TECH - Limited Term	0.00	1.00	1.00	1.00	-
0112	CHIEF DEPUTY RECORDER	1.00	1.00	1.00	1.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
0347	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00	-
0349	CHIEF OF ASSESSMENT SYSTEMS	0.00	1.00	1.00	1.00	-
0918	DEPT TECH & SUPPORT ANALYST	0.00	0.00	1.00	1.00	-
0364	PRINCIPAL APPRAISER	3.00	3.00	3.00	3.00	-
0351	PRINCIPAL AUDITOR APPR	1.00	1.00	1.00	1.00	-
0346	SENIOR ASSESSMENT/REC TEC	3.00	7.00	7.00	7.00	-
0353	SENIOR AUDITOR-APPRSR	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0627	SUPERVISING CAD MAPP TECH	1.00	1.00	1.00	1.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	2.00	1.00	1.00	-
ASSESSOR RECORDER TOTAL FTE		79.00	79.00	82.00	82.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
AUDITOR-CONTROLLER						
0371	ACCOUNTANT I	3.00	3.00	1.00	1.00	-
0370	ACCOUNTANT II	1.00	1.00	3.00	3.00	-
1391	ACCOUNTING ASSISTANT	3.00	3.00	4.00	4.00	-
0379	ACCOUNTING MANAGER	1.00	1.00	1.00	1.00	-
0315	ACCOUNTING SYSTEMS COORD	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	1.00	1.00	0.00	0.00	-
0102	ASSISTANT AUDITOR-CONTROL	1.00	1.00	1.00	1.00	-
0372	AUDIT MANAGER	1.00	1.00	1.00	1.00	-
0376	AUDITOR I	1.00	1.00	1.00	1.00	-
0375	AUDITOR II	4.00	4.00	4.00	4.00	-
0101	AUDITOR-CONTROLLER	1.00	1.00	1.00	1.00	-
0256	DEPUTY AUDITOR/CONTROLLER	0.00	0.00	1.00	1.00	-
0304	ERP SENIOR SYSTEM ANALYST	0.00	3.00	4.00	4.00	-
0311	ERP SYSTEM PROJECT MANAGER	0.00	1.00	1.00	1.00	-
1325	FIXED-TERM SECRETARY	0.00	0.00	1.00	1.00	-
0369	PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00	-
0365	PAYROLL ACCOUNTING TECH	2.00	2.00	2.00	2.00	-
0373	SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	1.00	2.00	1.00	1.00	-
0368	SENIOR AUDITOR	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	0.00	0.00	1.00	1.00	-
0382	SENIOR TAX ACCOUNTANT	1.00	1.00	1.00	1.00	-
1365	SUPPORT SERVICES SPECIALIST	1.00	1.00	1.00	1.00	-
0366	TAX ACCOUNTANT	1.00	1.00	1.00	1.00	-
0383	TAX/SPCL BUDGETS MANAGER	2.00	2.00	2.00	2.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	-
AUDITOR-CONTROLLER TOTAL FTE		30.00	35.00	38.00	38.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
BOARD OF SUPERVISORS						
1523	ADMINISTRATIVE AIDE	10.00	10.00	10.00	10.00	-
1522	ASSISTANT CLERK TO BOS	1.00	1.00	1.00	1.00	-
0151	BD OF SUPERVISORS DIST 1	1.00	1.00	1.00	1.00	-
0152	BD OF SUPERVISORS DIST 2	1.00	1.00	1.00	1.00	-
0153	BD OF SUPERVISORS DIST 3	1.00	1.00	1.00	1.00	-
0154	BD OF SUPERVISORS DIST 4	1.00	1.00	1.00	1.00	-
0155	BD OF SUPERVISORS DIST 5	1.00	1.00	1.00	1.00	-
1520	DEPUTY CLERK TO BOS II	2.50	2.50	2.25	2.25	-
1521	DEPUTY CLERK TO BOS III	2.75	2.75	3.00	3.00	-
BOARD OF SUPERVISORS TOTAL FTE		21.25	21.25	21.25	21.25	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
CHILD SUPPORT SERVICES						
1391	ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	-
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0116	ASST DIR CHILD SUPP SERV	1.00	1.00	1.00	1.00	-
2553	CHILD SUPPORT ATTY III	2.00	2.00	2.00	2.00	-
2554	CHILD SUPPORT ATTY IV	1.00	1.00	1.00	1.00	-
1348	CHILD SUPPORT DIV ACCOUNTNT	1.00	1.00	1.00	1.00	-
1354	CHILD SUPPORT OFC II BIL	2.00	2.00	2.00	2.00	-
1332	CHILD SUPPORT OFF II	7.00	7.00	7.00	7.00	-
1347	CHILD SUPPORT SPECIALIST	4.00	4.00	3.00	3.00	-
0115	DIRECTOR CHILD SUP SRVCS	1.00	1.00	1.00	1.00	-
1415	LEGAL PROCESS ASST II	5.00	5.00	5.00	5.00	-
1417	LEGAL PROCESS SPECIALIST	3.00	3.00	2.00	2.00	-
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	-
7490	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
1336	LEGAL SECRETARY II	1.00	1.00	0.00	0.00	-
1390	SENIOR ACCOUNTING ASST	2.00	2.00	2.00	2.00	-
1367	SENIOR CHILD SUPPORT OFC	4.00	3.00	4.00	4.00	-
1349	SUPERVISING CHILD SUPPORT OFFICER	3.00	3.00	3.00	3.00	-
0936	TECHNOLOGY SUPPORT ANA II	2.00	2.00	2.00	2.00	-
CHILD SUPPORT SERVICES TOTAL FTE		44.00	43.00	41.00	41.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
COMMUNITY DEVELOPMENT AGENCY						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
1152	AFFORDABLE HOUSING STRAT	1.00	1.00	1.00	1.00	-
0609	ASSISTANT PLANNER	2.00	2.00	2.00	2.00	-
0810	ASST CHIEF BLDG INSPECTOR	1.00	1.00	1.00	1.00	-
0814	BUILDING INSPECTOR II	6.00	6.00	6.00	6.00	-
0610	BUILDING PERMIT TECH	3.00	3.00	3.00	3.00	-
0605	BUILDING PLANS CHECKER	2.00	2.00	2.00	2.00	-
0811	CHIEF BUILDING OFFICIAL	1.00	1.00	0.00	0.00	-
0802	CHIEF ENVIRON HEALTH SVCS	1.00	1.00	0.00	0.00	-
0681	CODE ENFORCEMENT SPEC	2.00	2.00	2.00	2.00	-
0687	COMMUNITY DEVELOP COORDTR	1.00	1.00	1.00	1.00	-
0603	DEP DIR-PLANNING SVCS	1.00	1.00	1.00	1.00	-
0820	DEPUTY DIR ENV HEALTH SRVCS	0.00	0.00	1.00	1.00	-
0813	DEPUTY DIRECTOR BLDG I&S	0.00	0.00	1.00	1.00	-
0600	DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00	1.00	-
TBD	ENERGY SPECIALIST - Fixed Term	0.00	0.00	1.00	1.00	-
0806	ENVIRONMENTAL HEALTH S II	8.00	8.00	7.00	7.00	-
0801	ENVIRONMENTAL HEALTH TECH	2.00	2.00	2.00	2.00	-
0634	ENVIRONMENTAL PLAN COORD	1.00	1.00	1.00	1.00	-
0129	GEO INFO SYS ANALYST II	2.80	2.80	2.80	2.80	-
0613	GEO INFO SYS MANAGER	1.00	1.00	1.00	1.00	-
0130	HARBOR ADMINISTRATOR	1.00	1.00	1.00	1.00	-
0608	PLANNER	7.60	7.60	11.75	11.75	-
0680	PLANNING AIDE	3.00	2.00	2.00	2.00	-
0606	PRINCIPAL PLANNER	3.00	3.00	3.00	3.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
COMMUNITY DEVELOPMENT AGENCY (cont.)						
1341	SENIOR CLERK/TYPIST	6.00	5.00	5.00	5.00	-
0682	SENIOR CODE ENFORCE SPEC	1.00	1.00	1.00	1.00	-
0804	SENIOR ENVIR HEALTH SPEC	8.00	8.00	9.00	9.00	-
0607	SENIOR PLANNER	5.00	5.00	6.00	6.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0803	SUPERVISING ENV HEALTH SP	3.00	3.00	3.00	3.00	-
TBD	SUPERVISING PLANS CHECKER	0.00	0.00	0.00	1.00	1.00
1365	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	1.00	-
0397	WORD PROCESSING OPERATOR	0.00	1.00	1.00	1.00	-
COMMUNITY DEVELOPMENT AGENCY TOTAL FTE		81.40	80.40	86.55	87.55	1.00

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
COUNTY ADMINISTRATOR'S OFFICE						
0300	ADMIN ANALYST III	3.00	3.00	3.00	4.00	1.00
1502	ADMIN SEC CAO	1.00	1.00	1.00	1.00	-
0320	ADMIN SERVICES TECH - CONF	1.00	1.00	1.00	1.00	-
0203	CHIEF ASST COUNTY ADMIN	1.00	1.00	1.00	1.00	-
0201	COUNTY ADMINISTRATOR	1.00	1.00	1.00	1.00	-
0205	DEPUTY COUNTY ADMINISTR	2.00	2.00	2.00	2.00	-
1500	EXECUTIVE ASST TO CO ADM	1.00	1.00	1.00	1.00	-
0200	FACILITIES PLANNING & DEV MANAGER	1.00	1.00	1.00	1.00	-
0312	FINANCIAL ANALYST	1.00	0.00	0.00	0.00	-
0305	PRINCIPAL ADMIN ANALYST	2.00	2.00	2.00	2.00	-
0298	RISK MANAGER	1.00	1.00	1.00	1.00	-
0335	SAFETY ANALYST	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	0.00	0.00	1.00	1.00	-
0337	WORKER'S COMP ANALYST	0.00	1.00	1.00	1.00	-
COUNTY ADMINISTRATOR'S OFFICE TOTAL FTE		16.00	16.00	17.00	18.00	1.00

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
COUNTY COUNSEL						
0207	ADMIN ASST TO COUNTY COUN	1.00	1.00	1.00	1.00	-
0210	ASSISTANT CO COUNSEL	1.00	1.00	1.00	1.00	-
0534	CHIEF DEPUTY CO COUNSEL	2.00	2.00	2.00	2.00	-
0510	COUNTY CNSL LGL RES AST	1.00	1.00	1.00	1.00	-
0208	COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
2543	COUNTY COUNSEL III	4.60	6.60	7.80	7.80	-
2544	COUNTY COUNSEL IV	4.00	2.80	2.90	2.90	-
1525	LEGAL SECRETARY II	4.00	3.60	3.75	3.75	-
1357	PROBATE SPECIALIST II	1.00	1.00	1.00	1.00	-
1529	SENIOR CLERK/TYPIST	1.00	1.00	0.00	0.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
1366	SUPPORT SERVICES SP CON	0.00	0.00	1.00	1.00	-
COUNTY COUNSEL TOTAL FTE		21.60	22.00	23.45	23.45	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
CORONER						
0118	ASSISTANT CORONER	1.00	1.00	1.00	1.00	-
0117	CORONER	1.00	1.00	1.00	1.00	-
0515	CORONERS INVESTIGATOR	3.00	3.00	3.00	3.00	-
1330	MEDICAL TRANSCRIBER TYP	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
CORONER TOTAL FTE		7.00	7.00	7.00	7.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
CULTURAL SERVICES						
1391	ACCOUNTING ASST	0.00	0.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOC	0.00	0.00	1.00	1.00	-
0235	ASSISTANT DEP DIR CLT/VIS	1.00	1.00	1.00	1.00	-
1255	BOX OFFICE ASSISTANT	0.50	0.50	0.50	0.50	-
1256	BOX OFFICE COORDINATOR	1.00	1.00	1.00	1.00	-
1138	BUILDING MAINT WKR III	1.00	1.00	1.00	1.00	-
0124	CIVIC CTR VISITOR SVC ADM	1.00	1.00	1.00	1.00	-
0232	DEP DIR CULT & VISIT SERV	1.00	1.00	0.00	0.00	-
0231	DIRECTOR _ CULTURAL & VIS SRVCS	0.00	0.00	1.00	1.00	-
1247	EXHIBIT/EVENTS COORD	1.00	1.00	1.00	1.00	-
1248	EXHIBITS SUPERVISOR	1.00	1.00	1.00	1.00	-
0132	GIFT SHOP COORDINATOR	1.00	1.00	0.00	0.00	-
1132	MARIN CENTER UTILITY WKR	3.00	3.00	3.00	3.00	-
1149	MARIN CTR UTILITY LEADWKR	1.00	1.00	1.00	1.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	1.00	1.00	0.00	0.00	-
1237	SENIOR BOX OFFICE COORDTR	1.00	1.00	1.00	1.00	-
1249	SENIOR EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
1199	STAGE TECHNICIAN	1.00	1.00	1.00	2.00	1.00
CULTURAL SERVICES TOTAL FTE		18.50	18.50	18.50	19.50	1.00

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
DISTRICT ATTORNEY						
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	-
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
0121	ASSISTANT DISTRICT ATTY	1.00	1.00	1.00	1.00	-
0520	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00	-
0517	CHIEF DIST ATTY INVESTR	1.00	1.00	1.00	1.00	-
1274	CONSUMER SERVICES COORDINATOR	1.00	1.00	1.00	1.00	-
2521	DEPUTY DISTRICT ATTY I	1.00	1.00	1.00	1.00	-
2522	DEPUTY DISTRICT ATTY II	5.00	4.00	4.00	4.00	-
2523	DEPUTY DISTRICT ATTY III	15.00	15.00	15.00	15.00	-
2524	DEPUTY DISTRICT ATTY IV	14.00	14.00	14.00	14.00	-
0120	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
0122	DISTRICT ATTORNEY ADMIN	1.00	1.00	1.00	1.00	-
0518	DISTRICT ATTORNEY INVEST	9.00	8.00	8.00	8.75	0.75
1415	LEGAL PROCESS ASST II	10.00	10.00	10.00	10.00	-
1417	LEGAL PROCESS SPECIALIST	13.00	14.00	13.00	13.00	-
1368	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	-
7490	LEGAL RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	-
1336	LEGAL SECRETARY II	5.00	5.00	5.00	5.00	-
0521	SENIOR DIST ATTY INVEST	1.00	1.00	1.00	1.00	-
1440	SENIOR LEGAL PROCESS ASST	1.00	1.00	1.00	1.00	-
0940	SENIOR TECH SUPPORT ANA	1.00	1.00	1.00	1.00	-
1450	SUPERVISING LEGAL SECTY	1.00	1.00	0.00	0.00	-
0936	TECHNOLOGY SUPPORT ANA II	2.00	2.00	2.00	2.00	-
1214	VICTIM WITNESS PRO SUP BI	1.00	1.00	1.00	1.00	-
1221	VICTIM/WITNESS ADV BILING	2.00	2.00	2.00	2.00	-
1220	VICTIM/WITNESS ADVOCATE	3.00	3.00	3.00	3.00	-
DISTRICT ATTORNEY TOTAL FTE		98.00	97.00	95.00	95.75	0.75

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
FARM						
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
FARM TOTAL FTE		2.00	2.00	2.00	2.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
FIRE						
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	-
0225	DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	-
0392	FIRE CAPTAIN	12.00	12.00	12.00	12.00	-
0736	FIRE CAPTAIN-SPECIALIST	2.00	2.00	2.00	2.00	-
0221	FIRE CHIEF	1.00	1.00	1.00	1.00	-
0727	FIRE DISPATCHER	3.00	3.00	3.00	3.00	-
0737	FIRE ENGINEER	14.00	14.00	14.00	14.00	-
0735	FIRE ENGINEER PARAMEDIC	22.00	22.00	22.00	22.00	-
0733	FIRE FIGHTER II	6.00	6.00	6.00	6.00	-
0739	FIRE FIGHTER PARAMEDIC	6.00	6.00	9.00	9.00	-
0731	FIRE HEAVY EQUIPMENT OPT	3.00	3.00	3.00	3.00	-
0219	FIRE MARSHAL	1.00	1.00	1.00	1.00	-
0223	FIRE OPS BATTALION CHIEF	3.00	3.00	3.00	3.00	-
0742	FIRE TR/EMG MEDIC OFFICER	1.00	1.00	1.00	1.00	-
0741	FORESTER	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	0.00	0.00	0.00	1.00	1.00
0728	SENIOR FIRE CAPTAIN	6.00	6.00	6.00	6.00	-
FIRE TOTAL FTE		84.00	84.00	87.00	88.00	1.00

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
HEALTH & HUMAN SERVICES						
0370	ACCOUNTANT II	1.00	1.00	1.00	1.00	-
1391	ACCOUNTING ASSISTANT	9.50	7.50	5.50	6.25	0.75
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	4.00	4.00	6.00	6.00	-
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	6.00	6.00	6.00	7.00	1.00
0309	ADMIN SERVICES OFFICER	5.00	5.00	4.00	4.00	-
0318	ADMIN SERVICES TECHNICIAN	8.50	12.25	13.60	13.60	-
1260	AFFIRMATIVE ACTION SPEC	0.50	0.50	0.00	0.00	-
0265	ASSISTANT DIR H&HS-MH	1.00	1.00	1.00	1.00	-
0244	ASSISTANT DIR HEALTH SVCS	1.00	1.00	1.00	1.00	-
0237	ASSISTANT DIRECTOR H&HS	1.00	1.00	1.00	1.00	-
0945	ASST CHIEF CHILD HLTH SVC	1.00	1.00	1.00	1.00	-
1406	ASST CHIEF FISCAL OFF - HHS	4.00	4.00	2.00	2.00	-
1475	CERTIFIED NURSE MIDWF-BIL	2.50	2.50	2.50	2.50	-
1474	CERTIFIED NURSE MIDWIFE	4.20	4.20	4.20	4.20	-
0236	CHIEF ASST DIR HHS	1.00	1.00	1.00	1.00	-
1400	CHIEF FISCAL OFFICER-H&HS	1.00	1.00	1.00	1.00	-
0290	CHIEF OF ADM SVCS - H&HS	1.00	1.00	1.00	1.00	-
0269	CHIEF OF ALCOHOL & DRUG P	1.00	1.00	1.00	1.00	-
1469	CHIEF OF DET NURSING SVCS	1.00	1.00	1.00	1.00	-
0267	CHIEF OF HIV PROGRAMS	1.00	0.00	0.00	0.00	-
0939	CHIEF OF WOMENS HLTH SVCS	1.00	1.00	1.00	1.00	-
1016	CHIEF THERAPIST	0.75	0.75	0.75	0.75	-
1246	CHILD WELFARE WKR II BI	10.00	10.00	10.00	10.00	-
1243	CHILD WELFARE WORKER II	18.90	17.15	17.15	15.65	(1.50)
0388	CLIENT AND YOUTH SVC MGR	1.00	1.00	1.00	1.00	-
1075	CLINIC PHYSICIAN	1.85	0.66	0.91	0.91	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
HEALTH & HUMAN SERVICES (cont.)						
1071	CLINIC PHYSICIAN SPC CLIN	0.00	0.80	0.80	0.80	-
1074	CLINIC PHYSICIAN-BILING	0.60	0.60	0.60	0.60	-
1036	CLINIC REGISTER NURSE-BIL	1.95	1.95	1.95	1.95	-
1010	CLINIC REGISTERED NURSE	3.75	3.75	3.05	3.05	-
0245	CLINIC SERVICES ADMIN	1.00	1.00	1.00	1.00	-
1088	CLINICAL PSYCH II BILING	1.00	1.00	1.00	1.00	-
1083	CLINICAL PSYCHOLOGIST II	1.57	1.57	1.57	1.57	-
0331	COLLECTIONS REPRESENT I	1.00	1.00	1.00	1.00	-
0246	COMM HLTH & PREV SERV MNGR	1.00	1.00	1.00	1.00	-
0268	COMMUNITY SVC CTR MGR	1.00	1.00	1.00	1.00	-
1485	CRISIS SPECIALIST III	5.00	5.00	3.00	3.00	-
1300	CRT/KEY INPUT OPERATOR	0.50	0.00	0.00	0.00	-
1078	DENTAL HYGIENIST	1.40	1.00	2.00	2.00	-
1275	DEP PUB GUARD/CONS/INVR	6.00	6.00	5.80	5.80	-
0918	DEPT TECH SUPPORT ANALYST	0.00	0.00	1.00	1.00	-
0228	DEPUTY PUBLIC HEALTH OFFICR - FT	0.00	0.00	1.00	1.00	-
1467	DETENTION NURSE PRAC	1.80	1.80	1.80	1.80	-
1465	DETENTION NURSING SUPVSR	2.00	2.00	2.00	2.00	-
1468	DETENTION REGIST NURSE	14.60	12.75	12.75	12.75	-
0238	DIRECTOR OF H & H S	1.00	1.00	1.00	1.00	-
0422	DRUG COURT PROGRAM COORDINATOR	1.00	1.00	1.00	0.00	-
1396	ELIGIBILITY ASSISTANT	3.00	2.00	2.00	2.00	-
1398	ELIGIBILITY ASST-BILING	0.00	2.00	2.00	2.00	-
1253	ELIGIBILITY PROGRAM MGR	3.00	3.00	3.00	3.00	-
1395	ELIGIBILITY PROGRAM SPEC	2.00	2.00	2.00	2.00	-
1399	ELIGIBILITY SPECIALIST	3.00	3.00	3.00	3.00	-
1381	ELIGIBILITY SUPERVISOR	9.00	8.00	8.00	8.00	-
1393	ELIGIBILITY WKR III-BILIN	3.00	4.00	4.00	4.00	-
1386	ELIGIBILITY WORKER II	35.00	32.50	32.50	32.30	(0.20)
1388	ELIGIBILITY WORKER II-BIL	18.00	20.00	20.00	19.00	(1.00)
1385	ELIGIBILITY WORKER III	14.00	14.00	13.00	13.00	-
1517	EMERGENCY MED SVC PROG AD	1.00	1.00	1.00	1.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
HEALTH & HUMAN SERVICES (cont.)						
1518	EMERGENCY MED SVCS SPEC	1.00	2.00	2.00	2.00	-
1513	EMPLOY & TRAIN PRG MGR II	2.00	2.00	2.00	2.00	-
1228	EMPLOYMENT DEV COUNS BILN	3.00	3.00	3.00	3.00	-
1223	EMPLOYMENT DEVELOP COUNS	15.55	15.55	15.55	15.30	(0.25)
1037	EPIDEMIOLOGIST	1.25	1.25	2.25	2.25	-
1037	EPIDEMIOLOGIST	0.00	0.00	1.00	1.00	-
1037	EPIDEMIOLOGIST - Fixed Term	0.00	0.00	1.00	1.00	-
1038	EPIDEMIOLOGY PROG CRDTR	1.00	1.00	1.00	1.00	-
0380	H&HS FISCAL SUPERVISOR	0.00	0.00	3.00	3.00	-
0243	H&HS POLICY ANALYST	2.00	2.00	4.00	6.00	2.00
1251	HEALTH & HUMAN SRV PR COORD	7.60	8.60	8.85	8.85	-
0247	HEALTH SERVICES ASSOCIATE	2.00	1.00	2.00	2.00	-
1079	HEALTH SVCS CLINIC MGR I	1.00	1.00	1.00	1.00	-
1258	HEALTH/HUMAN SRV PLAN/EVL	7.25	7.75	7.25	7.25	-
1344	INTERMEDIATE CLERK/TYPIST	0.00	1.00	1.00	1.00	-
1345	INTERMEDIATE CLERK/TYPIST - BI	1.82	0.00	0.00	0.00	-
1014	LABORATORY TECHNICIAN II	1.07	1.07	1.07	1.07	-
1415	LEGAL PROCESS ASST II	1.00	1.00	1.00	1.00	-
1087	LIC MENTAL HEALTH PRACT	26.30	28.60	29.35	30.75	1.40
1091	LIC MENTAL HLTH PRACT-BIL	8.50	10.25	10.60	11.60	1.00
1486	LICENSED CRISIS SPECIALIST	0.00	0.00	0.50	0.50	-
1240	LONG-TERM CARE INTEG MNGR	1.00	1.00	0.00	0.00	-
1073	MEDICAL DIRECTOR SPC CLIN	1.00	1.00	1.00	1.00	-
1333	MEDICAL DIRECTOR-MEN HLTH	1.00	0.80	0.80	0.80	-
1331	MEDICAL RECORDS SUPERVISOR	0.00	0.00	1.00	1.00	-
1331	MEDICAL RECORDS TECH	1.00	1.00	0.00	0.00	-
1451	MENTAL HEALTH NURSE PRACT	2.90	4.40	4.40	5.40	1.00
1089	MENTAL HEALTH PRACT	9.00	9.00	9.00	9.00	-
1090	MENTAL HEALTH PRACT - BI	5.75	4.50	4.50	4.50	-
0271	MENTAL HEALTH PROG MGR I	1.00	1.00	1.00	1.00	-
0272	MENTAL HEALTH PROG MGR II	2.00	2.00	2.00	2.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
HEALTH & HUMAN SERVICES (cont.)						
1449	MENTAL HEALTH REG NUR	5.80	6.20	6.70	6.70	-
0280	MENTAL HEALTH UN SUPV-BIL	1.00	1.00	1.00	1.00	-
0277	MENTAL HEALTH UNIT SUPV	7.00	7.00	7.00	8.00	1.00
1329	MESSENGER/MAIL CLERK	1.00	0.00	0.00	0.00	-
1029	MICROBIOLOGIST II	0.98	0.98	0.98	0.98	-
1028	MICROBIOLOGIST III	4.93	4.88	4.88	4.88	-
1471	NURSE PRACTITIONER	2.20	2.70	2.70	2.70	-
1447	NURSE PRACTITIONER BILING	0.20	0.00	0.00	0.00	-
1026	NUTRITIONIST	1.50	2.25	2.25	2.25	-
1006	NUTRITIONIST - BILINGUAL	1.30	1.30	1.30	1.30	-
0136	OB GYN II	2.65	2.65	2.65	2.65	-
1019	OCCUPATIONAL THERAPIST	3.10	3.10	3.10	3.10	-
1353	OFFICE SERVICES SUPV	4.00	4.00	5.00	5.00	-
1492	PATIENT ACCNT CLERK	0.00	1.00	2.00	2.00	-
1491	PATIENT ACCOUNTS UNIT MGR	0.00	1.00	1.00	1.00	-
1020	PHYSICAL THERAPIST	3.18	3.18	3.18	3.18	-
0929	PRINCIPAL NETWORK ANALYST	1.00	1.00	1.00	1.00	-
0941	PRINCIPAL TECH SUPPT ANA	1.00	1.00	1.00	1.00	-
0419	PROGRAM COORDINATOR CHS	1.00	1.00	0.25	0.25	-
1250	PROGRAM MGR-DIV OF AGING	1.00	1.00	1.00	1.00	-
0420	PROGRAM SPECIALIST CCS/BI	1.00	1.00	1.00	1.00	-
1216	PUBLIC GUARDIAN	1.00	1.00	1.00	1.00	-
0808	PUBLIC HEALTH INV BILING	1.00	1.00	1.00	1.00	-
0809	PUBLIC HEALTH INVEST	1.00	1.00	1.00	1.00	-
1005	PUBLIC HEALTH N-BILINGUAL	2.90	2.80	2.80	2.80	-
1004	PUBLIC HEALTH NURSE	6.25	5.60	5.60	5.85	0.25
0239	PUBLIC HEALTH OFFICER	1.00	1.00	1.00	1.00	-
1079	PUBLIC HEALTH PROG MGR I	0.00	1.00	1.00	1.00	-
1070	PUBLIC HEALTH PROG MGR II	0.00	0.00	1.00	1.00	-
1070	PUBLIC HEALTH PROG MGR II	0.00	1.00	1.00	1.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
HEALTH & HUMAN SERVICES (cont.)						
1276	REGISTERED DENTAL ASSIST	2.80	2.80	2.80	2.80	-
	REGISTERED DENTAL ASSISTANT (FIXED-TERM)	0.00	0.00	0.80	0.80	-
0316	RESOURCE DEV ADMINISTRATOR	2.00	1.00	3.00	3.00	-
0258	RESOURCE DEV COORDINATOR	2.00	2.00	2.00	3.00	1.00
0308	SAWS SYSTEMS ADMIN	1.00	1.00	1.00	1.00	-
1325	SECRETARY	7.50	7.50	7.50	7.50	-
1009	SENIIOR REGISTERED NURSE	3.60	3.60	4.35	4.35	-
1390	SENIOR ACCOUNTING ASST	4.50	4.50	4.00	4.00	-
1257	SENIOR CHILD WELFARE WRKR	4.00	4.00	4.00	4.00	-
1341	SENIOR CLERK/TYPIST	51.30	50.71	46.50	47.00	0.50
1342	SENIOR CLERK/TYPIST BILIN	21.00	21.75	22.25	22.50	0.25
1527	SENIOR CLK/TYP CONF SP S	1.00	0.00	0.00	0.00	-
1027	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00	-
1493	SENIOR PATIENT ACCNT CLERK	0.00	2.00	4.00	4.00	-
1002	SENIOR PUBLIC HEALTH NURS	8.40	8.00	8.00	8.00	-
1031	SENIOR PUBLIC HLTH NUR BI	6.00	5.75	5.75	5.75	-
1277	SENIOR REGISTERED DENT AS	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	5.00	5.00	6.00	6.00	-
1252	SENIOR SOCIAL SERVICE WKR	4.00	5.00	5.00	5.00	-
1165	SENIOR SUPPORT SVC WKR BI	2.00	3.00	3.00	3.00	-
1162	SENIOR SUPPORT SVC WORKER	3.90	3.60	2.60	2.60	-
0940	SENIOR TECH SUPPORT ANALY	2.00	2.00	2.00	2.00	-
1017	SENIOR THERAPIST	0.80	0.80	0.80	0.80	-
0399	SENIOR WORD PROCESS OPR	1.00	1.00	0.00	0.00	-
1233	SOCIAL SERVICE WORK I BI	1.50	1.50	1.50	1.50	-
1234	SOCIAL SERVICE WORK II BI	5.75	5.75	5.75	6.00	0.25
1241	SOCIAL SERVICE WORKER I	3.50	3.50	4.00	4.00	-
1239	SOCIAL SERVICE WORKER II	7.80	6.60	6.60	7.90	1.30
0275	SOCIAL SERVICES UNIT SUPV	8.00	8.00	8.00	9.00	1.00
1231	SOCIAL SVC PROG MGR I	4.00	4.00	4.00	4.00	-
0274	SOCIAL SVC PROG MGR II	2.00	2.00	2.00	2.00	-
1382	SPECIAL INVEST SUPVR	1.00	1.00	1.00	1.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
HEALTH & HUMAN SERVICES (cont.)						
1464	SPECIAL INVESTN SECRETARY	1.00	1.00	1.00	1.00	-
1081	STAFF PSYCHIATRIST	4.25	4.25	4.41	4.41	-
1448	SUPER MENT HLTH RN/UNIT SUP	1.00	1.00	1.00	1.00	-
1476	SUPERVISING CERT NURS MID	1.00	1.00	1.00	1.00	-
1394	SUPERVISING CLERK	1.00	1.00	1.00	1.00	-
TBD	SUPERVISING DEP PUB GUARDIAN	0.00	0.00	0.00	1.00	1.00
1224	SUPERVISING EMPLOY DEV CO	2.00	2.00	3.00	3.00	-
1470	SUPERVISING NURSE PRACT	1.00	1.00	1.00	1.00	-
1033	SUPERVISING NUTRITIONIST	1.00	1.00	1.00	1.00	-
1012	SUPERVISING PUB HLTH MICR	1.00	1.00	1.00	1.00	-
1003	SUPERVISING PUBLIC H NUR	4.00	3.40	3.00	3.00	-
1160	SUPPORT SERVICE WKR I BI	4.45	4.45	4.45	4.45	-
1164	SUPPORT SERVICE WKR II BI	8.95	9.70	9.95	9.95	-
1159	SUPPORT SERVICE WORKER I	3.20	3.20	3.20	3.20	-
1161	SUPPORT SERVICE WORKER II	2.50	2.50	2.50	2.50	-
1365	SUPPORT SVCS SPECIALIST	4.00	4.00	3.00	3.00	-
0949	SYSTEM SUPPORT ANALYST II - LT	0.00	0.00	1.00	1.00	-
0932	SYSTEMS SUPPORT ANALYST II	0.00	0.00	2.00	2.00	-
0935	TECHNOLOGY SUPPORT ANA I	2.00	2.00	1.00	2.00	1.00
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	0.00	0.00	-
1023	THERAPY AIDE	0.54	1.00	1.00	1.00	-
1218	VETERANS SERVICE OFFICER	0.90	0.90	0.90	0.90	-
0333	VITAL STATISTICS CLERK	1.00	1.00	1.00	1.00	-
1407	WELFARE FRAUD INV BILING	1.00	1.00	1.00	1.00	-
1384	WELFARE FRAUD INVEST	2.00	1.00	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL FTE		609.99	614.40	625.55	636.30	10.75

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
HUMAN RESOURCES						
0317	ADMIN SERVICES OFFICER-HR	1.00	1.00	1.00	1.00	-
1504	ADMINISTRATIVE SECRETARY - HR	0.00	1.00	1.00	1.00	-
0253	AFF ACT/DIVERSITY OFFICER	1.00	1.00	1.00	1.00	-
1260	AFFIRMATIVE ACTION SPEC	1.30	1.30	1.30	1.30	-
0322	DEPUTY DIRECTOR HUMAN RES	2.00	2.00	2.00	2.00	-
0204	DIRECTOR OF HUMAN RESOURC	1.00	1.00	1.00	1.00	-
0323	EMPLOYEE BENEFITS SUPR	1.00	1.00	1.00	1.00	-
0328	EMPLOYEE PROG COORDINATOR	2.00	2.00	3.00	3.00	-
0324	FIXED-TERM EMPLOYEE BENEFITS SUPERVISOR	0.00	0.00	1.00	0.00	(1.00)
0325	FIXED-TERM PERSONNEL ANALYST II	0.00	0.00	1.00	1.00	-
0386	FIXED-TERM PERSONNEL TECHNICIAN	0.00	0.00	0.50	0.50	-
0325	PERSONNEL ANALYST II	2.50	2.00	3.00	3.00	-
0386	PERSONNEL TECHNICIAN	5.00	5.00	4.00	4.00	-
0321	PRINCIPAL PERSONNEL ANALY	1.00	2.00	3.00	3.00	-
1529	SENIOR CLERK/TYPIST	4.00	4.00	4.00	4.50	0.50
1527	SENIOR CLK/TYP CONF SP S	1.00	0.50	0.50	0.50	-
0324	SENIOR PERSONNEL ANALYST	2.00	2.00	2.00	2.00	-
1339	SENIOR SECRETARY	1.00	0.00	0.00	0.00	-
0327	TRAINING & DEVEL MANAGER	1.00	1.00	1.00	1.00	-
0329	TRAINING & DEVELOP SPEC	1.00	1.00	1.00	1.00	-
7455	VOLUNTEER & EMP PROGRAM COORD	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES TOTAL FTE		28.80	28.80	33.30	32.80	(0.50)

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
INFORMATION SERVICES TECHNOLOGY						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
0318	ADMIN SERVICES TECHNICIAN	0.00	1.00	1.00	1.00	-
1296	COMPUTER SPECIALIST	3.00	3.00	0.00	0.00	-
0926	DESKTOP & SYS SUPPORT MGR	1.00	1.00	1.00	1.00	-
0224	DIRECTOR OF INFO SRV/TECH	1.00	1.00	1.00	1.00	-
0950	INFO SVS SUPP ANALYST I	0.00	0.00	3.00	3.00	-
0928	NETWORK ANALYST II	3.00	3.00	3.00	3.00	-
0929	PRINCIPAL NETWORK ANALYST	2.00	2.00	1.00	1.00	-
0910	PRINCIPAL SYSTEMS ANALYST	6.00	6.00	6.00	6.00	-
0934	PRINCIPAL SYSTEMS SUPP AN	10.00	9.00	11.00	11.00	-
0941	PRINCIPAL TECH SUPPT ANA	1.00	1.00	1.00	1.00	-
0916	PROGRAMMER ANALYST II	4.00	4.00	4.00	4.00	-
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	-
0915	SENIOR PROGRAMMER ANALYST	13.80	14.80	16.80	16.80	-
0933	SENIOR SYSTEMS SUPPORT AN	18.00	17.00	18.00	18.00	-
0940	SENIOR TECH SUPPORT ANALY	4.00	4.00	0.00	0.00	-
0932	SYSTEM SUPPORT ANALYST II	6.00	6.00	8.00	8.00	-
0925	SYSTEMS & PROGRAMMING MGR	1.00	1.00	1.00	1.00	-
0931	SYSTEMS SUPPORT ANALYST I	1.00	1.00	0.00	0.00	-
0924	TECHNICAL SERVICE MANAGER	1.00	1.00	1.00	1.00	-
0935	TECHNOLOGY SUPPORT ANA I	2.00	2.00	1.00	1.00	-
0936	TECHNOLOGY SUPPORT ANA II	5.00	5.00	5.00	5.00	-
1310	TELECOMMUNICATIONS MGR	1.00	1.00	1.00	1.00	-
1166	TELEPHONE MAINT. TECH.	1.00	1.00	0.00	0.00	-
INFORMATION SERVICES TECHNOLOGY TOTAL FTE		87.80	87.80	86.80	86.80	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
LIBRARY						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0250	ADMIN LIBRARIAN	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1370	COMMUNITY LIBRARY SPECIAL	5.21	5.29	5.29	5.29	-
0251	DEPUTY DIR CO LIB SRV	1.00	1.00	1.00	1.00	-
0248	DIRECTOR OF CO LIBRARY SV	1.00	1.00	1.00	1.00	-
0409	ELECTRONIC SRVC LIBRARIAN	1.00	1.00	1.00	1.00	-
0405	LIBRARIAN I	8.65	8.97	10.43	10.70	0.27
0404	LIBRARIAN II	11.00	11.00	11.00	11.00	-
1376	LIBRARY ASSISTANT I	14.63	14.63	15.35	17.02	1.67
1375	LIBRARY ASSISTANT II	6.00	6.00	5.00	5.00	-
0830	LIBRARY BRANCH ASST I	0.00	4.75	5.15	5.42	0.27
0831	LIBRARY BRANCH ASST II	0.00	2.56	2.56	2.56	-
1371	LIBRARY DESK SUPERVISOR	4.00	4.00	4.00	4.00	-
1363	LIBRARY TECHNICAL ASST II	6.13	6.13	6.13	6.13	-
0403	LIBRARY TECHNICAL SERVICES MANAGER	0.00	0.00	1.00	1.00	-
0398	MARINET SYS ADMINISTRATOR	1.00	1.00	1.00	1.00	-
1455	MOBILE LIBRARY SVCS ASST	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
0402	SENIOR LIBRARIAN	7.00	7.00	6.00	6.00	-
1372	SENIOR LIBRARY ASSISTANT	1.83	1.83	0.00	0.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
1374	SUPERVISING LIB TECH ASST	1.00	1.00	1.00	1.00	-
0932	SYSTEMS SUPPORT ANALYS II	1.00	2.00	2.00	2.00	-
0935	TECHNOLOGY SUPPORT ANA I	1.00	0.00	1.00	1.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	-
LIBRARY TOTAL FTE		81.45	89.16	89.91	92.12	2.21

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PARKS and OPEN SPACE						
1391	ACCOUNTING ASSISTANT	0.00	0.00	0.00	1.00	(1.00)
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0313	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	-
0233	ASSISTANT GENERAL MANAGER OSD	1.00	1.00	1.00	1.00	-
1142	CHIEF OF LANDSCAPE SVCS.	1.00	1.00	1.00	1.00	-
0621	CHIEF OPEN SPACE PARK RANGER	1.00	1.00	1.00	1.00	-
1155	CHIEF PARK RANGER	1.00	1.00	1.00	1.00	-
0234	DEP DIR PARKS & LANDSCAPE	1.00	1.00	1.00	1.00	-
0227	DIRECTOR OF PARKS & REC	1.00	1.00	1.00	1.00	-
1145	LANDSCAPE SERVICES WKR I	2.50	2.50	0.50	0.50	-
1144	LANDSCAPE SERVICES WKR II	4.00	4.00	6.00	6.00	-
1143	LANDSCAPE SVCS SUPERVISOR	2.00	2.00	2.00	2.00	-
0649	MAINTENANCE EQUIPMENT OPERATOR	0.00	0.00	1.00	1.00	-
1158	NATURAL RESOURCES PROGRAM MGR	0.00	0.00	1.00	1.00	-
0614	OPEN SPACE INTERPRETIVE NATURALIST	1.00	1.00	1.00	1.00	-
0623	OPEN SPACE PARK RANGER	8.00	8.00	7.00	7.00	-
0108	OPEN SPACE PLANNER	1.00	1.00	1.00	1.00	-
0615	OPEN SPACE RESOURCE ECOLOGIST	1.00	1.00	0.00	0.00	-
1121	PARK EQUIPMENT MECHANIC II	2.00	2.00	3.00	3.00	-
1157	PARK RANGER	9.50	9.50	9.50	9.50	-
1141	PARK/OPEN SPACE SUPERINT	1.00	1.00	1.00	1.00	-
1141	PARK/OPEN SPACE SUPERINTENDENT	1.00	1.00	1.00	1.00	-
0620	PLANNING & ACQUISITION MANAGER	1.00	1.00	1.00	1.00	-
0677	PRINCIPAL PARK PLANNER	1.00	1.00	1.00	1.00	-
0618	RESOURCE ECOLOGIST - GIS	0.00	0.00	1.00	1.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	0.50	0.50	0.50	0.50	-
0123	SENIOR OPEN SPACE PLANNER	1.00	1.00	1.00	1.00	-
0678	SENIOR PARK PLANNER	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PARKS and OPEN SPACE						
0624	SUPERVISING OS PARK RANGER	3.00	3.00	3.00	3.00	-
1156	SUPERVISING PARK RANGER	4.00	4.00	4.00	4.00	-
PARKS and OPEN SPACE TOTAL FTE		55.50	55.50	57.50	58.50	1.00

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PROBATION						
1404	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	-
0318	ADMIN SERVICES TECH	1.00	1.00	1.00	1.00	-
0217	CHIEF DEPUTY PROBATION OF	1.00	1.00	1.00	1.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
0216	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
1147	COOK	1.30	0.80	0.80	0.80	-
1269	DEP PROB OFFCR IV BI MISC	1.00	1.00	1.00	1.00	-
1287	DEP PROBATION OFCR II	14.00	14.00	13.00	13.00	-
1288	DEP PROBATION OFCR III	9.00	10.00	11.00	12.00	1.00
1289	DEP PROBATION OFCR IV	7.00	6.00	4.00	4.00	-
1307	DEP PROBTN OFCR III-MISC	10.00	10.00	10.00	10.00	-
1308	DEP PROBTN OFCR IV-MISC	5.00	6.00	6.00	6.00	-
1262	DEPUTY PROBATION O II BI	4.00	4.00	4.00	4.00	-
1263	DEPUTY PROBATION O III BI	2.00	2.00	2.00	2.00	-
1264	DEPUTY PROBATION O IV BI	1.00	1.00	2.00	2.00	-
1201	DIRECTOR PROBATION SVCS	2.00	2.00	2.00	2.00	-
1154	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
1582	GROUP COUNSELOR I*	3.80	3.80	0.80	0.00	(0.80)
1283	GROUP COUNSELOR II	1.00	1.00	1.00	1.00	-
1683	GROUP COUNSELOR II - Bilingual	2.00	2.00	2.00	2.00	-
1583	GROUP COUNSELOR II*	4.00	4.00	7.00	7.00	-
1284	GROUP COUNSELOR III	2.00	2.00	3.00	3.00	-
1303	GROUP COUNSELOR III-MISC	1.00	2.00	1.00	1.00	-
1150	HOUSEKEEPER	1.40	1.40	1.40	1.92	0.52
1344	INTERMEDIATE CLERK/TYPIST	1.00	0.56	0.56	1.02	0.46
1411	LEGAL PROC ASST II-BI	0.00	1.00	1.00	1.00	-
1415	LEGAL PROCESS ASST II	6.50	5.53	4.53	4.53	-
1417	LEGAL PROCESS SPECIALIST	8.00	8.00	6.80	6.80	-
1368	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	-
1087	LIC MENTAL HEALTH PRACT	0.50	0.50	3.75	3.75	-
1272	MEDIATION CASE DEVELOP - BI	1.00	1.00	1.00	1.00	-
1270	MEDIATION CASE DEVELOPER	0.00	0.00	0.60	0.60	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PROBATION (cont.)						
1089	MEDIATION COORDINATOR	0.75	0.75	0.75	0.75	-
1271	MEDIATION COORDINATOR	1.00	1.00	1.00	1.00	-
1273	MEDIATION SERV MANAGER	1.00	1.00	1.00	1.00	-
1089	MENTAL HEALTH PRACT	3.25	3.25	1.00	1.00	-
1265	PROBATION ANALYST	0.00	0.00	1.00	1.00	-
1202	PROBATION SUPERVISOR-MISC	9.00	6.00	5.00	5.00	-
1205	PROBATION SUPERVISOR-SAFE	0.00	3.00	3.00	3.00	-
1325	SECRETARY	2.00	2.00	2.00	2.00	-
1390	SENIOR ACCOUNTING ASST	3.00	3.00	2.00	2.00	-
1341	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
1304	SENIOR GROUP CONSLR-MISC	1.00	0.00	0.00	0.00	-
1339	SENIOR SECRETARY	0.00	0.00	1.00	1.00	-
0399	SENIOR WORD PROCESS OPR	1.00	1.00	1.00	1.00	-
1203	SUPERINTENDENT JUV HALL	1.00	1.00	1.00	1.00	-
0397	WORD PROCESSING OPERATOR	3.50	3.57	3.57	3.57	-
PROBATION TOTAL FTE		122.00	122.16	121.56	122.74	1.18

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PUBLIC DEFENDER						
0309	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	-
0214	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
0501	CHIEF DEP PUBLIC DEFENDER	2.00	2.00	2.00	2.00	-
2532	DEPUTY PUBLIC DEFENDR II	3.50	4.50	4.75	4.43	(0.32)
2533	DEPUTY PUBLIC DEFENDR III	11.50	11.50	11.50	11.75	0.25
2534	DEPUTY PUBLIC DEFENDR IV	8.00	7.00	7.00	7.00	-
7489	LEGAL ASSISTANT	1.00	0.50	0.50	0.50	-
7492	LEGAL ASSISTANT-BILINGUAL	1.00	1.00	1.00	1.00	-
1411	LEGAL PROC ASST II-BI	2.00	2.00	3.00	3.00	-
1415	LEGAL PROCESS ASST II	6.00	6.00	5.00	5.00	-
1368	LEGAL PROCESS SUPERVISOR	1.00	0.00	0.00	0.00	-
1336	LEGAL SECRETARY II	2.00	2.00	2.00	2.00	-
0213	PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
0513	PUBLIC DEFENDER INVEST	4.00	4.00	4.00	4.00	-
1239	SOCIAL SERVICE WORKER II	1.00	1.00	1.00	1.00	-
PUBLIC DEFENDER TOTAL FTE		46.00	44.50	44.75	44.68	(0.07)

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PUBLIC WORKS						
1391	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	-
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	-
0314	ACCOUNTING TECHNICAL SPEC	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	-
1501	ADMIN SECRETARY	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	3.00	3.00	3.00	3.00	-
0313	ADMIN SERVICES MANAGER	0.00	0.00	1.00	1.00	-
1169	AIRPORT ATTENDANT	0.53	0.53	0.53	0.53	-
1168	AIRPORT OPERATIONS COORD	1.00	1.00	1.00	1.00	-
0299	AMERICANS w/DISABILITY COORD	1.00	1.00	1.00	1.00	-
0230	ASSISTANT DIR-PUB WORKS	2.00	2.00	2.00	2.00	-
0631	ASSISTANT ENGINEER	13.00	13.00	13.00	15.00	2.00
1114	ASSISTANT GARAGE SUPVR	1.00	1.00	1.00	1.00	-
0626	ASSOCIATE CIVIL ENGINEER	6.00	6.00	6.00	6.00	-
0626	ASSOCIATE CIVIL ENGINEER	2.00	2.00	2.00	2.00	-
1116	AUTO PARTS CLERK	1.00	1.00	1.00	1.00	-
1129	BUILDING & MAINT. MANAGER	1.00	1.00	1.00	1.00	-
1136	BUILDING MAINT LEADWORKER	1.00	1.00	0.00	0.00	-
1134	BUILDING MAINT WKR I	2.00	2.00	2.00	2.00	-
1133	BUILDING MAINT WKR II	10.00	10.00	11.00	11.00	-
1138	BUILDING MAINT WKR III	5.00	5.00	5.00	5.00	-
1123	BUILDING MAINTENANCE SUPERVISOR	0.00	0.00	1.00	1.00	-
1494	CARPENTER/CABINET MAKER	1.00	1.00	1.00	1.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PUBLIC WORKS (cont.)						
0260	CHIEF ASST DIR PUB WORKS	1.00	1.00	1.00	1.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	0.00	0.00	-
0637	CHIEF OF CONSTRUCTION	1.00	1.00	1.00	1.00	-
0638	CHIEF OF SURVEYS	1.00	1.00	1.00	1.00	-
0377	CHIEF REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	-
0900	COMMUNICATIONS DIV COORD	1.00	1.00	1.00	1.00	-
0902	COMMUNICATIONS TECHNICIAN	6.00	6.00	6.00	6.00	-
1139	CUSTODIAL LEADWORKER	1.00	1.00	1.00	1.00	-
1140	CUSTODIAN	12.00	12.00	12.00	12.00	-
0261	DEPUTY DIR PUBLIC WORKS	0.00	1.00	1.00	1.00	-
0229	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	-
0661	ENGINEERING ASSISTANT	4.00	4.00	5.00	5.00	-
0661	ENGINEERING ASSISTANT	1.00	1.00	1.00	2.00	1.00
0664	ENGINEERING TECH I	1.00	1.00	0.00	0.00	-
0663	ENGINEERING TECH II	1.00	1.00	2.00	2.00	-
0662	ENGINEERING TECH III	6.00	6.00	7.00	7.00	-
1117	EQUIPMENT SERVICE WKR I	1.00	1.00	1.00	1.00	-
0732	FIRE HEAVY EQUIP MECHANIC	1.00	1.00	1.00	1.00	-
1111	GARAGE SUPERVISOR	1.00	1.00	1.00	1.00	-
0800	HAZARDOUS MAT SPEC II	2.00	2.00	4.00	4.00	-
1112	HEAVY EQUIPMENT MECHANIC	3.00	2.00	2.00	2.00	-
0907	JUNIOR COMM TECHNICIAN	2.00	2.00	2.00	2.00	-
0632	JUNIOR ENGINEER	1.00	1.00	1.00	1.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PUBLIC WORKS (cont.)						
1130	MAINTENANCE ELECTRICIAN	1.00	1.00	1.00	1.00	-
0425	MANAGER OF REPRO SERVICES	1.00	1.00	1.00	1.00	-
1113	MECHANIC	2.00	2.00	2.00	2.00	-
0604	OUTREACH PROGRAM COORD	1.00	1.00	1.00	1.00	-
0606	PRINCIPAL PLANNER	0.00	0.00	0.00	1.00	1.00
0647	PRIN TRANSPORTATION PLNR	1.00	1.00	1.00	0.00	(1.00)
1101	PUBLIC WORKS MANAGER	0.00	0.00	1.00	1.00	-
0355	PURCHASER II	2.00	2.00	2.00	2.00	-
0378	REAL PROPERTY AGENT II	1.00	1.00	1.00	1.00	-
0407	REAL PROPERTY AGENT III	1.00	1.00	1.00	1.00	-
1120	REPROGRAPH/EQUIP MNT TECH	1.00	1.00	1.00	1.00	-
1122	REPROGRAPHIC TECHNICIAN	3.00	3.00	3.00	3.00	-
1102	ROAD MAINTENANCE ENGINEER	1.00	1.00	1.00	1.00	-
1104	ROAD MAINTENANCE SUPV	4.00	4.00	4.00	4.00	-
1106	ROAD MAINTENANCE WRKR II	25.00	25.00	25.00	25.00	-
1325	SECRETARY	2.00	2.00	1.00	2.00	1.00
1390	SENIOR ACCOUNTING ASST	3.00	2.00	1.00	1.00	-
0629	SENIOR CIVIL ENGINEER	5.00	6.00	6.00	6.00	-
1341	SENIOR CLERK/TYPIST	4.50	4.50	4.50	4.50	-
0901	SENIOR COMM TECHNICIAN	3.00	3.00	3.00	4.00	1.00
1137	SENIOR CUSTODIAN	1.00	1.00	1.00	1.00	-
1128	SENIOR EQUIPMENT SVCS WKR	2.00	2.00	2.00	2.00	-
1379	SENIOR MAINT ELECTRICIAN	1.00	1.00	1.00	1.00	-
0607	SENIOR PLANNER	1.00	1.00	2.00	3.00	1.00
1103	SENIOR ROAD MAINT SUPV	2.00	2.00	2.00	2.00	-
1105	SENIOR ROAD MAINT WORKER	12.00	12.00	12.00	12.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
PUBLIC WORKS (cont.)						
1339	SENIOR SECRETARY	0.00	0.00	1.00	1.00	-
0648	SENIOR TRANSPORTATN PLNR	2.00	2.00	4.00	4.00	-
1326	SHIPPING & RECEIVING CLK	2.50	2.50	2.50	3.00	0.50
1109	SIGN FABRICATOR	1.00	1.00	1.00	1.00	-
1131	STATIONARY ENGINEER	2.00	2.00	2.00	2.00	-
0818	STORMWATER PROGRAM ADMIN	1.00	1.00	1.00	1.00	-
0812	SUP HAZ MAT SPECIALIST	0.00	0.00	1.00	1.00	-
0903	SUPERVISING COMM TECH	1.00	1.00	1.00	1.00	-
0803	SUPERVISING ENV HEALTH SP	1.00	1.00	0.00	0.00	-
0356	SUPERVISING PURCHASER	1.00	1.00	1.00	1.00	-
1125	SUPERVISING REPRO TECH	1.00	1.00	1.00	1.00	-
1108	TRAFFIC SAFETY MAINT SUPV	1.00	1.00	1.00	1.00	-
1188	TRAFFIC SAFETY MAINT WORK	3.00	3.00	3.00	3.00	-
0636	TRANSIT PLANNING MNGR	0.00	0.00	1.00	1.00	-
0635	TRANSIT SERVICES MANAGER	1.00	1.00	0.00	0.00	-
0625	TRANSPORTATION ENGINEER	1.00	1.00	1.00	1.00	-
0601	WASTE MGMT SPECIALIST	1.00	1.00	1.00	1.00	-
PUBLIC WORKS TOTAL FTE		204.53	204.53	213.53	220.03	6.50

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
RETIREMENT						
0370	ACCOUNTANT II	1.00	1.00	1.00	1.00	-
0254	ASST RETIREMENT ADMIN	1.00	1.00	1.00	1.00	-
0916	DEPT TECH SUPP ANALYST SP	0.00	0.00	1.00	1.00	-
1344	INTERMEDIATE CLERK/TYPIST	1.00	1.00	1.00	1.00	-
0110	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
0134	RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	-
0255	RETIREMENT MANAGER	0.00	0.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	-
1339	SENIOR SECRETARY	1.00	1.00	1.00	1.00	-
0935	TECHNOLOGY SUPPORT ANA I	1.00	0.00	0.00	0.00	-
0936	TECHNOLOGY SUPPORT ANA II	0.00	1.00	0.00	0.00	-
RETIREMENT TOTAL FTE		8.00	8.00	9.00	9.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
SHERIFF						
1402	ACCOUNTING SERVICES SUPVR	1.00	1.00	1.00	1.00	-
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	3.00	2.00	2.00	2.00	-
0318	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
1035	ASSISTANT EMERG SVCS COOR	2.00	2.50	2.50	2.50	-
0898	ASST COMM DISPATCH MGR	2.00	2.00	3.00	3.00	-
0119	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
0906	COMM DISPATCHER II	32.50	30.50	32.50	32.50	-
0899	COMMUNICATIONS DISP MGR	1.00	1.00	1.00	1.00	-
1163	COMMUNICATIONS DISPATCH I	1.00	2.00	0.00	0.00	-
1147	COOK	5.00	5.00	5.00	5.00	-
0713	CRIME ANALYST	1.00	1.00	1.00	1.00	-
1308	DEP PROB OFFCR IV - MISC	1.00	0.00	0.00	0.00	-
0719	DEPUTY SHERIFF	161.00	159.00	160.00	160.00	-
1021	EMERGENCY SERVICES COORD	1.00	1.00	1.00	1.00	-
1022	EMERGENCY SERVICES MANAGR	1.00	1.00	1.00	1.00	-
1034	FOOD & SUPPORT SERVS MNGR	1.00	1.00	1.00	1.00	-
1154	FOOD SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	-
1150	HOUSEKEEPER	2.00	1.00	1.00	1.00	-
0908	JAIL CONTROL DISPATCHER	3.00	3.00	6.00	6.00	-
1417	LEGAL PROCESS SPECIALIST	12.00	11.00	12.00	12.00	-
1368	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	-
1089	MENTAL HEALTH PRACT	1.00	0.00	0.00	0.00	-
1449	MENTAL HEALTH REG NURSE	0.40	0.00	0.00	0.00	-
0724	PARKING ENFORCEMENT OFFIC II	2.00	2.00	2.00	2.00	-
1325	SECRETARY	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	0.50	0.00	0.00	0.00	-
0698	SENIOR SHERIFF SVCS ASST	2.00	2.00	2.00	2.00	-
0940	SENIOR TECH SUPPORT ANALY	1.00	1.00	1.00	1.00	-
0127	SHERIFF	1.00	1.00	1.00	1.00	-
0703	SHERIFF LIEUTENANT	13.00	13.00	12.00	12.00	-
0699	SHERIFF SERVICE AIDE	3.00	3.00	3.00	3.00	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
SHERIFF						
0701	SHERIFFS CAPTAIN	3.00	3.00	3.00	3.00	-
1358	SHERIFF'S LEGAL PROC MGR	1.00	1.00	1.00	1.00	-
0714	SHERIFF'S PROP & EVID CLK	1.00	1.00	1.00	1.00	-
0707	SHERIFF'S SECRETARY	1.00	1.00	1.00	1.00	-
0706	SHERIFF'S SERGEANT	27.00	27.00	28.00	28.00	-
0700	SHERIFF'S SERVICE ASST	11.80	11.80	11.80	11.80	-
0696	SHERIFF'S SERVICE TECH	1.00	1.00	1.00	1.00	-
1466	SPECIAL INVESTR SECRETARY	1.00	1.00	1.00	1.00	-
1081	STAFF PSYCHIATRIST	0.70	0.00	0.00	0.00	-
0905	SUPERVISING COMM DISPATCH	6.00	6.00	6.00	6.00	-
1365	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	1.00	-
0936	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	3.00	2.00
0128	UNDERSHERIFF	1.00	1.00	1.00	1.00	-
SHERIFF TOTAL FTE		318.90	309.80	315.80	317.80	2.00

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
TREASURER-TAX COLLECTOR						
0370	ACCOUNTANT II	2.00	2.00	2.00	2.00	-
1391	ACCOUNTING ASSISTANT	4.00	4.00	4.00	4.00	-
1404	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
0319	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	-
0131	ASST CO CLERK/REG OF VOTE	1.00	1.00	1.00	1.00	-
0109	ASST TREAS TX CL COCLK	1.00	1.00	1.00	1.00	-
0526	CHIEF DEPUTY PUBLIC ADMIN	1.00	1.00	1.00	1.00	-
1511	CHIEF DEPUTY TX CL	1.00	1.00	1.00	1.00	-
0332	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	-
1299	COMPUTER TECHNICIAN	1.00	1.00	1.00	1.00	-
0133	DEP CO CLERK/REG OF VOTE	0.00	0.00	1.00	1.00	-
1431	DEPUTY COUNTY CLERK II	2.00	2.00	2.00	2.00	-
0516	DEPUTY PUBLIC ADMIN II	1.00	1.00	1.00	1.00	-
0530	DEPUTY PUBLIC ADMINISTR I	1.00	1.00	1.00	1.00	-
1323	ELECTIONS CLERK II	3.07	3.07	3.07	3.07	-
1319	ELECTIONS CLERK III	4.00	4.00	4.00	4.00	-
1490	INVESTMENT-CASH MGMT OFF	1.00	1.00	1.00	1.00	-
1390	SENIOR ACCOUNTING ASST	4.00	4.00	4.00	4.00	-
1432	SR DEPUTY COUNTY CLERK	1.00	1.00	1.00	1.00	-
1324	SUPERVISING ELECTIONS CLK	1.00	1.00	1.00	1.00	-
0107	TREASURER TAX CL CO CLK	1.00	1.00	1.00	1.00	-
0330	TREASURER/TAX COL OFF I	1.00	1.00	1.00	1.00	-
TREASURER-TAX COLLECTOR TOTAL FTE		34.07	34.07	35.07	35.07	-

County of Marin Personnel Allocation by Department

Class #	Job Title	FY 2003-04 Final	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Approved	Yr to Yr Change
GENERAL FUND TOTAL FTE		1949.31	1944.68	1940.07	1963.68	23.61
County Special Funds:						
ROAD FUND		56.00	56.00	56.00	56.00	-
AIRPORT FUND		2.53	2.53	1.53	1.53	-
LIBRARY FUND		81.45	89.16	89.91	92.12	2.21
FEDERAL GRANTS		na	na	4.00	4.00	-
BUILDING & SAFETY		na	na	15.50	16.50	1.00
ENVIRONMENTAL HEALTH SERVICES FUND		na	na	24.01	24.01	-
RETIREMENT FUND		na	na	9.00	9.00	-
COUNTY OPERATING FUNDS TOTAL FTE		2089.29	2092.37	2140.02	2166.84	26.82
OPEN SPACE DISTRICT TOTAL FTE		22.50	22.50	24.50	24.50	-
GRAND TOTAL		2111.79	2114.87	2164.52	2191.34	26.82

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