

# County of Marin

## 2007-2008 Final Budget

Marin County Board of Supervisors

**STEVE KINSEY**  
PRESIDENT, DISTRICT 4

**SUSAN ADAMS**  
SUPERVISOR, DISTRICT 1

**HAROLD C. BROWN, JR**  
SUPERVISOR, DISTRICT 2

**CHARLES MC GLASHAN.**  
SUPERVISOR, DISTRICT 3

**JUDY ARNOLD**  
SUPERVISOR, DISTRICT 5

**MATTHEW HYMEL**  
COUNTY ADMINISTRATOR

**RICHARD S. ARROW**  
AUDITOR-CONTROLLER

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



**RICHARD S. ARROW, C.P.A.**  
Auditor – Controller

**BRYON A. KAROW, C.P.F.O.**  
Assistant Auditor – Controller

October 16, 2007

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

Dear Board Members:

The Final Budget of Marin County for the fiscal year July 1, 2007 through June 30, 2008 that your Board adopted is presented in this document. Your Board adopted this budget following public hearings on July 25 and 26, 2007. The adopted Budget closely parallels the Proposed Budget. The FY 2007-2008 Final Budget for all funds totals over \$429.1 million, with funding for approximately 2,224.72 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.

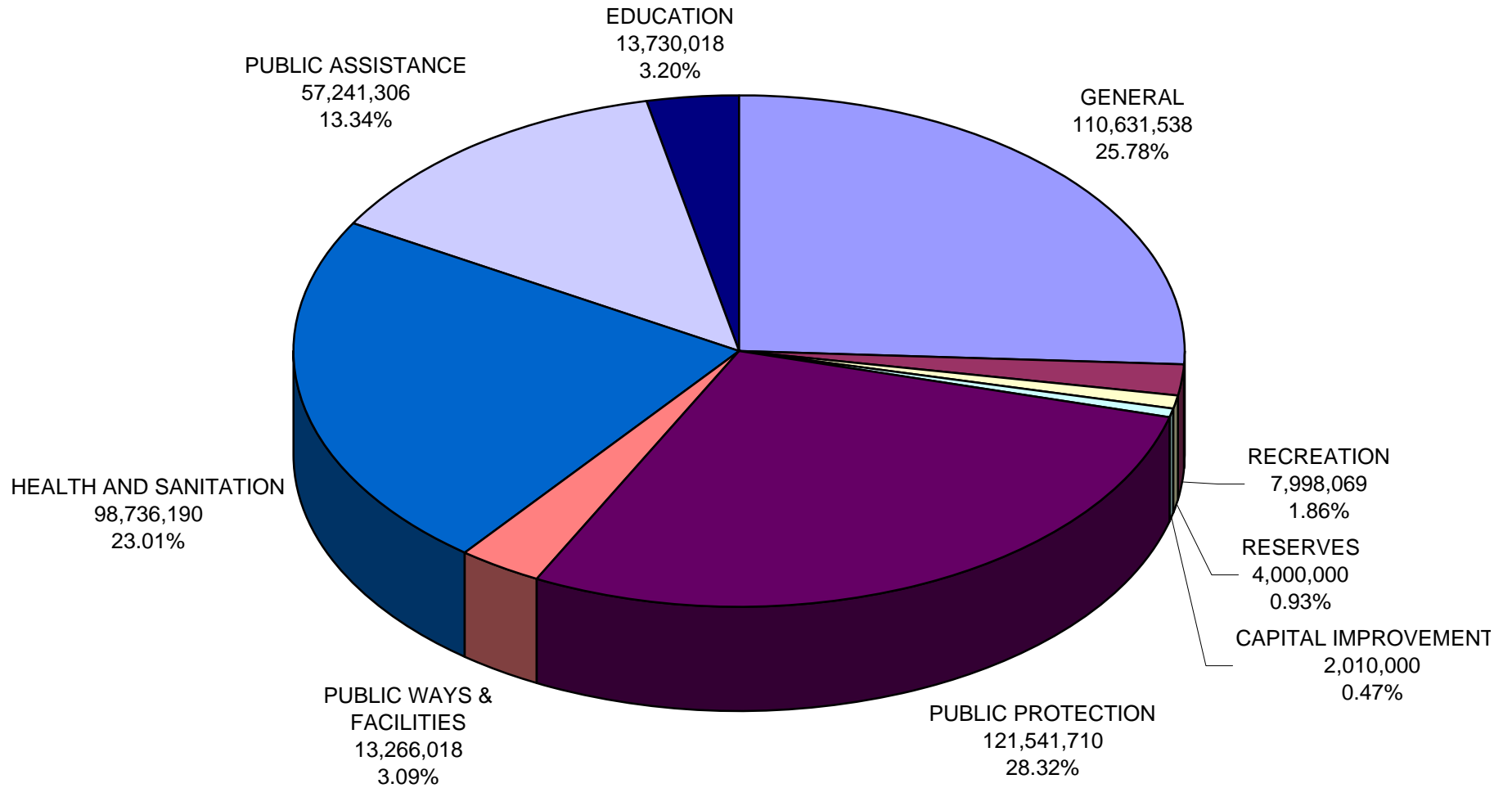
- Summary of County Budget by Fund Type (Schedule 1)
- Analysis of Fund Balance (Schedule 2)
- Provisions for Reserves (Schedule 3)
- Summary of Financing by Source and Fund (Schedule 4 and 4B)
- Analysis of Financing Sources (Schedule 5)
- Analysis of Current Property Taxes and Assessed Valuation (Schedule 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 your 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 2007-2008 spending plan.

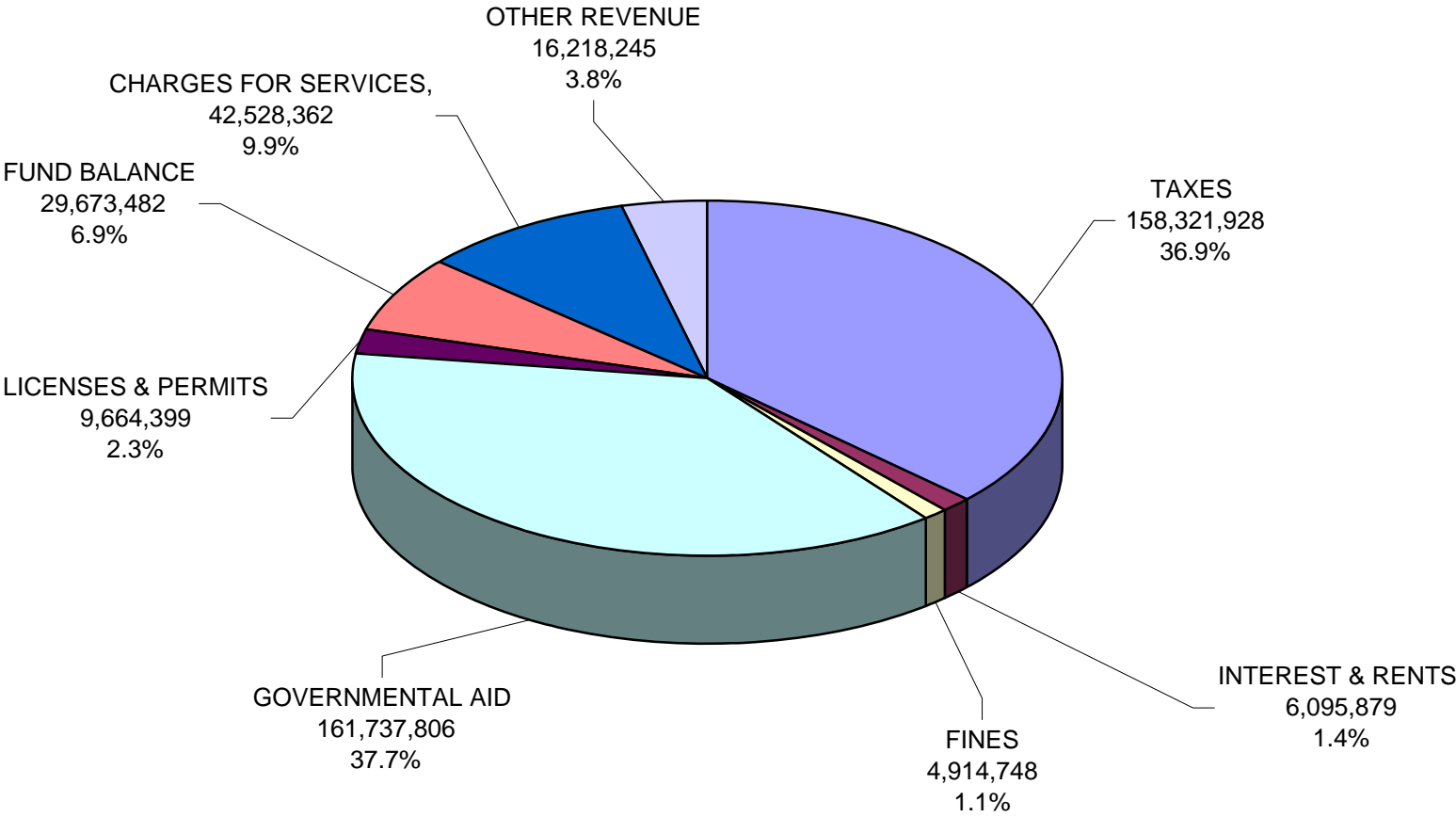
Respectfully submitted,

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

**FY 2007-2008 APPROVED BUDGET  
APPROPRIATION BY MAJOR FUNCTION  
\$429,154,849**



**FY 2007-2008 APPROVED BUDGET,  
MEANS OF FINANCING BY MAJOR SOURCE  
\$ 429,154,849**



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# *County Budget Forms*

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COUNTY OF MARIN  
STATE OF CALIFORNIA  
**SUMMARY OF COUNTY BUDGET**  
For Fiscal Year 2007 - 2008

COUNTY FUNDS (1)	Available Financing				Financing Requirements			
	Fund Balance Unreserved/ Undesignated July 1, 2007	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Transfers	Total Available Financing	Estimated Financing Uses	Provisions for Increased Reserves	Total Financing Requirements
<b>COUNTY-WIDE FUNDS</b>								
General	24,935,121		345,453,350	(1,852,636)	368,535,835	364,535,835	4,000,000	368,535,835
Roads	1,898,773		7,692,645	753,786	10,345,204	10,345,204		10,345,204
Capital Improvement	315,000		1,852,163	(157,163)	2,010,000	2,010,000		2,010,000
Special Aviation	149,920		2,211,850		2,361,770	2,361,770		2,361,770
Fish and Game	(2,395)		19,000		16,605	16,605		16,605
Fishnet	-		200,264		200,264	200,264		200,264
High Tech Grant	-		3,330,615		3,330,615	3,330,615		3,330,615
Building Inspection	16,166		2,309,609		2,325,775	2,325,775		2,325,775
CDBG-HUD	-		2,703,248		2,703,248	2,703,248		2,703,248
Child Support	-		4,201,787		4,201,787	4,201,787		4,201,787
Environmental Health Services	185,166		3,071,862	90,000	3,347,028	3,347,028		3,347,028
IST Midas	-		995,353		995,353	995,353		995,353
Retirement	-		1,886,279		1,886,279	1,886,279		1,886,279
Debt Service	-		-	4,870,364	4,870,364	4,870,364		4,870,364
Federal Grants	-		74,938		74,938	74,938		74,938
State Grants	-		954,311		954,311	954,311		954,311
Other Grants	-		1,875,577		1,875,577	1,875,577		1,875,577
Workers Compensation ISF	-		5,775,080		5,775,080	5,775,080		5,775,080
Subtotal	27,497,751	-	384,607,931	3,704,351	415,810,033	411,810,033	4,000,000	415,810,033
<b>LESS THAN COUNTY-WIDE FUNDS</b>								
County Fire Special	-		3,704,351	(3,704,351)	-	-		-
County Library	2,175,731		11,169,085		13,344,816	13,344,816		13,344,816
Subtotal	2,175,731	-	14,873,436	(3,704,351)	13,344,816	13,344,816	-	13,344,816
Appropriations Limit: \$200,272,622	TOTAL	-	399,481,367	-	429,154,849	425,154,849	4,000,000	429,154,849
Appropriations Subject to Limit: \$128,790,589								

**ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED**  
FOR FISCAL YEAR 2007-2008

County Funds (1)	Total Fund Balance as of June 30, 2007 Actual (2)	Encumbrances (3)	General and Other Reserves (4)	Designations (5)	Fund Balance Unreserved Undesignated June 30, 2007 Actual (6)
<b><u>COUNTY-WIDE FUNDS</u></b>					
General	139,371,209	51,219,659	-	63,216,429	24,935,121
Roads	2,342,738	418,873	-	25,092	1,898,773
Capital Improvement	34,961,961	24,983,267	-	9,663,694	315,000
Special Aviation	325,644	151,331	-	24,393	149,920
Fish and Game	(2,395)	-	-	-	(2,395)
Fishnet	-	-	-	-	-
High Tech Grant	-	-	-	-	-
Building Inspection	16,166	-	-	-	16,166
CDBG-HUD	-	-	-	-	-
Child Support	-	-	-	-	-
Environmental Health Services	185,166	-	-	-	185,166
IST Midas	-	-	-	-	-
Retirement	-	-	-	-	-
Debt Service	-	-	-	-	-
Federal Grants	-	-	-	-	-
State Grants	-	-	-	-	-
Other Grants	-	-	-	-	-
Workers Compensation ISF	-	-	-	-	-
Sub-Total	177,200,489	76,773,130	-	72,929,608	27,497,751
<b><u>LESS THAN COUNTY-WIDE FUNDS</u></b>					
County Fire Special	-	-	-	-	-
County Library	3,086,011	262,769	-	647,511	2,175,731
Sub-Total	3,086,011	262,769	-	647,511	2,175,731
TOTAL	180,286,500	77,035,899	-	73,577,119	29,673,482

COUNTY OF MARIN STATE OF CALIFORNIA <b>DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS</b> (With Supplemental Data Affecting Reserve/Designation Balances) FOR FISCAL YEAR 2007-2008							
Encumbrances excluded							
Description (Identify Reserves and Designations) (1)	Reserves/ Designations Balance as of June 30, 2007 (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)		
<b>GENERAL FUND</b>							
Designations/Budget Uncertainties	18,785,694			2,000,000	2,000,000	20,785,694	10000
Designated for Retirement Rate Stabilization	4,000,000					4,000,000	10000
Designated for Retiree Health Reserve	2,000,000			2,000,000	2,000,000	4,000,000	10000
Designated for Self-insurance	20,814,569					20,814,569	10000
Designated for Capital Improvements	8,957,079					8,957,079	10000
Designated for Marin City Library (CAO)	184,843					184,843	10000
Designated for Open Space Acquisition	500,000					500,000	10000
Designated for Electronic Equipment	6,006,908					6,006,908	10000
Designated for Vehicle Replacement	939,052					939,052	10000
Designated for Radio Replacement	1,028,284					1,028,284	10000
TOTAL - GENERAL FUND	63,216,429	-	-	4,000,000	4,000,000	67,216,429	10000
<b>ROAD FUND</b>							
Designation for Future Budget Uncertainties	25,092					25,092	20100
TOTAL - ROAD FUND	25,092	-	-	-	-	25,092	20100
<b>CAPITAL IMPROVEMENT FUND</b>							
Designation for Capital Improvements	9,663,694					9,663,694	27900
TOTAL - CAPITAL IMPROVEMENT FUND	9,663,694	-	-	-	-	9,663,694	27900
<b>COUNTY AIRPORT FUND</b>							
Designation for Airport Requirements	24,393					24,393	31010
TOTAL - COUNTY AIRPORT FUND	24,393	-	-	-	-	24,393	31010
<b>COUNTY LIBRARY</b>							
Designation for Library Sinking Fund	487,264					487,264	20300
Designation for Library Automation	149,724					149,724	20300
Designation for Library Electronic Databases	10,523					10,523	20300
TOTAL - COUNTY LIBRARY FUND	647,511	-	-	-	-	647,511	20300
<b>BUILDING INSPECTION</b>							
Designation for Building Inspection	-					-	20800
<b>ENVIRONMENTAL HEALTH</b>							
Designation for Environmental Health	-					-	20900
<b>COUNTY FISH AND GAME</b>							
Designation for Fish and Game Operations	-					-	
<b>FISH NET</b>							
Designation for Fish Net Operations	-					-	20400
<b>GRAND TOTAL</b>	<b>73,577,119</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>77,577,119</b>	

# County of Marin

Summary of Estimated Additional Financing Sources  
Budget For Fiscal Year 2007 - 2008

County Budget Form  
Schedule 4

<i>Description</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget Year Ended June 30, 2007</i>	<i>Current Modified Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ended June 30, 2008</i>
<i>Summarization by Source</i>						
Taxes	150,283,644	149,216,242	158,843,576	160,009,848	158,321,928	158,321,928
Licenses, Permits & Franchises	9,377,801	9,416,130	9,184,831	8,898,509	9,662,367	9,664,399
Fines, Forfeitures and Penalties	7,712,407	4,636,391	7,798,686	8,739,874	4,914,748	4,914,748
Revenue from Use of Money & Property	8,835,680	6,495,278	7,052,045	10,358,696	6,086,879	6,095,879
Intergovernmental Revenues	160,906,638	145,951,228	182,730,593	157,778,824	155,957,165	161,737,806
Charges for Current Services	52,519,660	37,484,614	43,983,725	40,830,877	41,740,633	42,528,362
Miscellaneous Revenues	6,611,322	5,795,196	13,251,474	7,483,981	9,663,861	16,218,245
<i>Total</i>	<b>396,247,152</b>	<b>358,995,079.00</b>	<b>422,844,930</b>	<b>394,100,610</b>	<b>386,347,581</b>	<b>399,481,367</b>

# County of Marin

Summary of Estimated Additional Financing Sources  
Budget For Fiscal Year 2007 - 2008

County Budget Form  
Schedule 4B

<i>Description</i>		<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget Year Ended June 30, 2007</i>	<i>Current Modified Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ended June 30, 2008</i>
<b><i>Summarization by Fund</i></b>							
General	10000	350,298,922	320,392,470	366,609,328	349,361,856	341,386,681	345,453,350
Road	20100	7,363,558	7,665,875	7,767,590	7,632,478	7,376,383	7,692,645
County Fire	20200	3,629,145	3,468,494	3,468,494	3,559,120	3,704,351	3,704,351
Marin County Library	20300	10,241,814	10,596,495	11,052,995	10,993,077	11,169,085	11,169,085
Fish and Game	20400	14,687	16,000	18,660	15,433	16,000	19,000
Child Support Services	20500	4,244,467	4,196,599	4,228,972	4,523,937	4,199,787	4,201,787
Building Inspection	20800	2,155,292	2,189,277	2,237,277	2,197,470	2,309,609	2,309,609
Environmental Health Services	20900	3,297,305	2,836,407	3,346,244	2,812,882	3,023,097	3,071,862
IST # Marin.Org (MIDAS) JPA	21000	896,412	657,442	1,490,000	878,618	995,353	995,353
Fishnet 4C	21100	127,001	200,264	225,264	149,061	200,264	200,264
Fed Grants	22010	0	0	217,638	97,462	0	74,938
Bioterrorism Fund	22011	0	0	0	2,337	0	0
State Grants	22020	0	0	4,463,539	1,467,834	0	954,311
Other Grants	22040	0	0	2,543,320	552,265	0	1,875,577
Housing and Urban Development Fund	22050	4,216,436	2,828,521	3,129,353	2,130,905	2,703,248	2,703,248
Misc Capital Projects	27900	2,950,943	0	2,056,463	2,066,410	1,852,163	1,852,163
NTPP	27905	0	0	450,000	272,554	0	0
1998A COPs	28101	0	0	0	1,351,295	0	0
2001 COPs	28103	0	0	0	2,191	0	0

# County of Marin

Summary of Estimated Additional Financing Sources  
Budget For Fiscal Year 2007 - 2008

County Budget Form  
Schedule 4B

<i>Description</i>		<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget Year Ended June 30, 2007</i>	<i>Current Modified Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ended June 30, 2008</i>
<b><i>Summarization by Fund</i></b>							
2003 POBsDebtService	28301	0			63,995	0	0
Special Aviation	31010	2,404,320	616,620	682,000	454,351	2,146,470	2,211,850
Workers' Comp ISF	32010	0	0	5,527,178	708,912	0	5,775,080
Employees' Retirement Operations	33020	1,290,112	0	0	43,903	1,934,475	1,886,279
High Tech Theft Apprehension Grant	80553	3,116,738	3,330,615	3,330,615	2,762,265	3,330,615	3,330,615
<b><i>Total</i></b>		<b>396,247,152</b>	<b>358,995,079</b>	<b>422,844,930</b>	<b>394,100,610</b>	<b>386,347,581</b>	<b>399,481,367</b>



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Source Classification	Object	Revenue Accruals						Fund
		Actual Year Ended June 30, 2005	Actual Year Ended June 30, 2006	Final Budget for Year Ended June 30, 2007	Actual Year Ended June 30, 2007	Proposed Budget June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008	
<b>Taxes</b>								
Prop Taxes- Current Secured	4110110	68,293,731	71,981,582	81,883,850	80,264,742	0	86,887,914	10000
Prop Taxes- Current Secured	4110110	3,101,894	3,287,214	3,468,494	3,271,806	3,704,351	3,704,351	20200
Prop Taxes- Current Secured	4110110	4,390,123	4,783,910	4,976,132	5,176,662	5,299,581	5,299,581	20300
Prop Taxes - Unitary	4110115	0	0	0	884,925	0	0	10000
Prop Taxes - Unitary	4110115	0	0	0	17,525	0	0	20200
Prop Taxes - Unitary	4110115	0	0	0	23,791	0	0	20300
Prop Taxes - Current Unsecured	4110120	2,065,755	2,054,958	2,076,204	1,757,389	216,646	2,216,646	10000
Prop Taxes - Current Unsecured	4110120	94,513	91,436	0	75,881	0	0	20200
Prop Taxes - Current Unsecured	4110120	133,797	133,115	167,509	113,741	135,509	135,509	20300
Prop Taxes - Unsecured Aircraft	4110125	269,651	286,862	252,936	254,187	256,125	256,125	10000
Prop Taxes - Excess ERAF	4110140	28,015,541	29,082,432	20,000,000	29,554,620	0	22,000,000	10000
Prop Taxes - Excess ERAF	4110140	1,239,098	1,285,683	1,091,590	1,382,735	1,381,600	1,381,600	20300
Prop Taxes - Supplemental Tax Assessment	4110210	0	0	0	3,778,783	0	0	10000
Prop Taxes - Supplemental Tax Assessment	4110210	0	0	0	133,258	0	0	20200
Prop Taxes - Supplemental Tax Assessment	4110210	0	0	0	195,156	0	0	20300
Prop Taxes - Supplemental Unsec	4110215	4,262,330	4,999,038	2,000,000	31,294	0	2,750,000	10000
Prop Taxes - Supplemental Unsec	4110215	167,346	182,310	0	1,088	0	0	20200

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<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Prop Taxes - Supplemental Unsec	4110215	230,289	255,323	0	1,516	0	0	20300
Prop Taxes -Supplemental Asssement - CurDlnqnt	4110220	0	0	158,288	0	158,288	158,288	20300
Supplemental Assessment - Redemption	4110225	101,759	118,777	100,000	289,960	0	100,000	10000
Supplemental Assessment - Redemption	4110225	4,733	4,501	0	10,323	0	0	20200
Supplemental Assessment - Redemption	4110225	6,438	6,183	0	14,549	0	0	20300
Prior Year Secured Redemption	4110310	139,458	58,552	0	0	0	0	10000
Prior Year Secured Redemption	4110310	5,288	2,579	0	0	0	0	20200
Prior Year Secured Redemption	4110310	7,434	3,752	0	0	0	0	20300
Prop Tax in-lieu VLF	4110410	14,450,202	21,360,241	22,819,980	21,555,801	23,010,818	23,010,818	10000
Prop Tax - Prior Unsecured	4110510	0	0	0	92,424	0	0	10000
Prop Tax - Prior Unsecured	4110510	0	0	0	3,991	0	0	20200
Prop Tax - Prior Unsecured	4110510	0	0	3,408	5,982	3,408	3,408	20300
Sales & Use Taxes	4120110	2,610,033	2,204,765	2,894,416	2,926,032	166,274	2,976,260	10000
DO NOT USE	4120120	0	0	216,646	0	0	0	10000
Other Tax - 1/4% Transportation Sales Tax	4120130	0	0	0	54,550	0	0	10000
Local Sales/Use Tax	4120210	763,140	741,084	700,000	865,704	891,675	891,675	10000
Other Taxes - Property Transfer Tax	4120310	4,234,353	4,100,616	2,967,428	3,517,355	2,750,000	2,750,000	10000

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<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
TransientOccupancyTx	4120410	1,522,582	1,558,546	1,419,783	1,752,870	489,783	1,739,783	10000
Special Benefit Tax/Assessment - Prop Ta	4120610	1,691,234	1,700,185	2,019,578	1,703,133	2,059,970	2,059,970	20300
Special Benefit Tax/Assessment - Prop Ta	4120610	0	0	0	298,076	0	0	20900
<b>Total: Taxes</b>		<b>137,800,721</b>	<b>150,283,644</b>	<b>149,216,242</b>	<b>160,009,848</b>	<b>158,321,928</b>	<b>158,321,928</b>	
<b><i>Licenses, Permits &amp; Franchises</i></b>								
Dog Licenses	4210110	222,808	206,442	220,000	180,669	220,000	220,000	10000
Wgts and Meas Fees	4210210	42,254	72,000	206,000	140,036	0	173,000	10000
Pesticide Licensing	4210215	4,160	4,405	3,500	4,850	4,000	4,000	10000
Food-Change of Owner	4210220	17,728	20,610	22,272	15,246	23,424	23,424	20900
Bus Lic Fee Unincorp	4210225	752,059	956,431	910,516	967,189	0	875,000	10000
BusLicandFeesCableTV	4210235	645,872	744,283	635,000	647,225	635,000	635,000	10000
Inspection Fees	4220110	0	0	0	700	0	700	10000
Inspection Fees	4220110	0	0	0	-150	0	0	20800
Building Plan Review	4220115	0	0	6,400	1,050	2,500	2,500	10000
Building Plan Review	4220115	0	0	0	-3,762	0	0	20800
Building Plan Review	4220115	36,575	42,551	72,530	43,900	0	65,130	20900
Construction Permits	4220120	290,842	293,190	290,000	293,867	290,000	290,000	10000
Construction Permits	4220120	1,942,748	2,102,472	2,146,636	2,107,461	2,253,968	2,253,968	20800

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<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
SustainabilityReview	4220125	92,692	102,101	100,000	91,731	0	100,000	10000
Gen'l Plan Maint	4220130	154,260	201,584	207,808	192,603	0	207,808	10000
Permits - Special Planning Services	4220135	0	40,605	0	0	0	0	10000
Permits - ADA/Disability Appeals Board	4220140	0	250	0	0	0	0	20800
Rd&StrtSvcEncroachs	4220210	61,452	69,472	65,000	47,623	0	65,000	10000
Rd&StrtSvcEncroachs	4220210	0	-124	0	0	0	0	20100
DevelReviewFees-Plan	4220310	1,066,761	639,267	845,000	634,121	889,363	891,395	10000
Food Plan Check	4220410	90,390	116,440	99,640	117,633	98,700	98,700	20900
Pool Plan Check	4220415	12,867	9,444	3,180	13,545	3,150	3,150	20900
DelinquentPermitFees	4220420	2,989	10,243	5,000	4,981	5,000	5,000	20900
Food - Permits	4220425	0	0	0	-971	0	0	10000
Food - Permits	4220425	961,280	993,881	955,246	982,547	1,046,922	1,046,922	20900
Housing - Permits	4220430	259,830	271,689	222,573	7,647	233,771	233,771	20900
ChemToilets/PumpTrks	4220435	33,130	32,182	31,895	31,095	33,495	33,495	20900
Public Pools - Perms	4220440	194,641	204,689	222,567	140,140	233,662	233,662	20900
Septic Tanks - Perms	4220445	461,432	440,205	452,180	390,090	468,639	468,639	20900
UndrgroundStor-Perms	4220450	433,934	633,982	700,000	615,061	636,000	636,000	10000

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
EC Solid Waste	4220515	397,410	410,917	424,948	424,693	0	449,435	20900
EC Small Water-Wells	4220520	75,906	73,809	71,952	92,390	102,449	102,449	20900
EC SM Public	4220525	37,701	38,174	45,541	32,276	40,551	40,551	20900
Franchises	4230110	611,415	646,607	450,746	683,024	160,000	505,700	10000
<b>Total: Licenses, Permits &amp; Franchises</b>		8,903,136	9,377,801	9,416,130	8,898,509	9,662,367	9,664,399	
<b><i>Fines, Forfeitures and Penalties</i></b>								
Statham VC Violation	4310110	36,333	43,350	38,880	42,545	38,880	38,880	10000
Alc & Drug Rel Off	4310115	11,678	13,810	578,220	18,855	26,000	26,000	10000
Parking Bail	4310120	154,653	153,005	129,545	147,190	129,545	129,545	10000
Detoxification Fees	4310125	84,480	35,145	88,621	37,868	37,100	37,100	10000
Fines DelinqtVehicle	4310130	0	0	0	0	629,098	629,098	10000
Fines - Car Seat Program Revenue	4310220	7,787	5,123	0	0	0	0	10000
Oth Court Fines Sup	4310230	0	0	137,125	153,831	137,125	187,125	10000
Fines-Court Const Fd	4310235	0	0	0	6,124	0	0	10000
Fines-Court Const Fd	4310235	621,529	568,303	0	0	0	500,000	27900
Fines-Court Const Fd	4310235	0	0	0	585,504	0	0	28101
Fines-Criminal Justice Facilities Const Fund	4310236	0	0	0	678,352	0	0	28101
Probation Court Fine	4310245	37,252	25,722	62,000	24,893	0	62,000	10000

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Fines - Traffic Violator School	4310250	202,144	212,775	200,000	324,971	0	0	10000
CntyBaseFine/Forfeit	4310255	1,633,667	1,943,494	1,639,000	2,059,228	0	775,000	10000
CntyBaseFine/Forfeit	4310255	0	0	0	0	0	0	28101
Fine&InvestmtCostRec	4310270	5,894	20,151	5,000	7,985	4,000	6,000	10000
Crim Justice Const	4320110	714,675	662,520	0	0	0	500,000	27900
Redemptions Penaltys	4320115	13,500	13,000	13,000	13,050	0	13,000	10000
TVS Balance of Fee	4320120	467,436	598,116	234,000	1,498,437	0	500,000	10000
CntyFish&Game 13003	4320125	0	0	0	0	0	0	10000
CntyFish&Game 13003	4320125	9,230	9,687	11,000	13,779	11,000	11,000	20400
Penalties and Costs	4320210	3,787,993	3,408,206	1,500,000	3,127,264	1,500,000	1,500,000	10000
<b>Total: Fines, Forfeitures and Penalties</b>		<b>7,788,253</b>	<b>7,712,407</b>	<b>4,636,391</b>	<b>8,739,874</b>	<b>4,914,748</b>	<b>4,914,748</b>	
<b><i>Revenue from Use of Money &amp; Property</i></b>								
Interest Income	4410110	2,123,436	5,989,575	3,511,584	0	26,400	3,626,400	10000
Interest Income	4410110	22,715	97,124	100,000	0	100,000	100,000	20100
Interest Income	4410110	6,933	13,533	0	0	0	0	20200
Interest Income	4410110	23,834	76,389	35,000	0	75,000	75,000	20300
Interest Income	4410110	0	0	0	0	0	16,000	31010
Rev fr Use of Money and Prop - AB 1018 I	4410115	3,000	0	0	83,124	0	0	10000

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Welf Child Suprt Int	4410120	180,150	65,850	63,000	0	63,000	63,000	20500
Interest on Pooled Investments	4410125	0	0	0	5,104,929	0	0	10000
Interest on Pooled Investments	4410125	0	0	0	164,310	0	0	20100
Interest on Pooled Investments	4410125	0	0	0	110,077	0	0	20300
Interest on Pooled Investments	4410125	0	0	0	1,009	0	0	20400
Interest on Pooled Investments	4410125	0	0	0	121,046	0	0	20500
Interest on Pooled Investments	4410125	0	0	0	44,224	0	0	20800
Interest on Pooled Investments	4410125	0	0	0	10,610	0	0	20900
Interest on Pooled Investments	4410125	0	0	0	176	0	0	21100
Interest on Pooled Investments	4410125	0	0	0	2,337	0	0	22011
Interest on Pooled Investments	4410125	14,967	1,498	0	930,580	0	0	27900
Interest on Pooled Investments	4410125	0	0	0	0	0	0	28101
Interest on Pooled Investments	4410125	0	0	0	0	0	0	28103
Interest on Pooled Investments	4410125	0	0	0	45,944	0	0	28301
Interest on Pooled Investments	4410125	0	0	0	15,351	32,000	32,000	31010
Interest on Pooled Investments	4410125	0	0	0	608,548	0	0	32010
Interest on Pooled Investments	4410125	0	0	0	43,903	0	0	33020

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Interest on Pooled Investments	4410125	0	0	0	7,173	0	0	80553
Int.Pool Invst.-ERAF Interest	4410127	0	0	0	450,905	0	0	10000
Int.Pool Invst.-ERAF Interest	4410127	0	0	0	20,572	0	0	20300
Rev fr Use of Mny and Prop - Int on Toba	4410135	611,006	367,056	500,000	73,438	0	0	10000
Interest on Agency Investment	4410140	0	0	0	70,161	0	0	10000
Interest on Agency Investment	4410140	0	0	0	32,477	0	0	27900
Interest on Agency Investment	4410140	0	0	0	87,440	0	0	28101
Interest on Agency Investment	4410140	0	0	0	2,191	0	0	28103
Interest on Agency Investment	4410140	0	0	0	18,051	0	0	28301
Equipment Rental	4410210	94,624	98,753	95,000	108,083	95,000	95,000	10000
Rent and Concession Property	4410215	361,678	315,852	406,232	531,194	22,741	22,741	10000
Rest&ConcessionVend	4410220	0	80	0	2,643	0	3,350	10000
Buldings & Grounds Rent	4410225	728,655	775,922	810,500	827,363	0	1,130,500	10000
Rent of Building	4410235	425,496	444,257	357,096	386,982	324,888	324,888	10000
Film & SpecialEvents	4410240	2,300	900	0	6,850	0	7,000	10000
Rev fr Use of Mny and Prop -Vera Schultz	4410310	60	181	6,847	0	0	0	10000
Sales and Services	4410410	20,980	7,278	0	0	0	0	10000



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Sales and Services	4410410	47,985	53,182	48,000	36,521	37,000	34,000	31010
.06% Fuel Flow fees	4410415	24,672	26,859	30,000	14,648	10,000	0	31010
Arpt Tie Down	4410420	444,164	443,806	460,000	282,839	460,000	460,000	31010
Base Opr Fee Arpt	4410430	53,627	57,585	64,000	87,615	76,000	82,000	31010
Food Concessions	4410455	0	0	0	25,380	24,000	24,000	10000
Rev fr Use of Money and Prop - Deprec Re	4410470	4,459	0	8,019	0	0	0	10000
<b>Total: Revenue from Use of Money &amp; Propert</b>		<b>5,194,740</b>	<b>8,835,680</b>	<b>6,495,278</b>	<b>10,358,696</b>	<b>6,086,879</b>	<b>6,095,879</b>	
<b><i>Intergovernmental Revenues</i></b>								
Hwy Users Tax State	4510110	3,083,820	2,993,122	3,199,446	2,709,420	2,801,400	3,000,423	20100
BusLicTaxHwyCarState	4510115	1,403,154	1,361,084	1,442,000	1,619,889	1,278,760	1,360,380	20100
State - Motor Vehicle in Lieu Tax State	4510210	1,139,751	0	0	0	0	0	10000
Realign Veh Lic Fees	4510310	15,076,456	15,871,172	14,533,766	15,850,801	592,300	15,190,766	10000
Caltrans	4510410	46,800	45,967	27,000	20,448	0	27,000	10000
State - Medi-Cal Program Administration	4510510	4,424,755	5,544,792	0	0	0	0	10000
Empl and Training	4510515	103,532	125,084	92,933	61,196	111,721	111,721	10000
Licensing State	4510520	145,460	277,638	0	71,053	47,015	47,015	10000
CMSP	4510525	0	0	721,554	738,295	0	713,188	10000
CSBG - Hlth Related	4510530	444,287	280,815	305,000	283,675	0	395,000	10000

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InHome Support Svcs	4510535	824,024	760,665	788,932	939,749	788,932	788,932	10000
Food Stamps Admin St	4510550	899,915	1,133,123	843,512	1,106,921	843,512	843,512	10000
State - CAL WORKs	4510555	3,894,838	4,830,943	3,463,798	5,549,906	109,343	5,153,307	10000
CAL WORKs Subs Abuse	4510560	0	0	93,697	147,272	105,005	105,005	10000
CompEmrgSvcChldState	4510610	81,600	90,906	75,000	75,381	75,000	75,000	10000
Foster Care - State	4510611	0	914,384	1,091,373	872,019	0	1,003,140	10000
Adoption State	4510612	0	1,165,678	1,030,370	980,949	0	1,030,370	10000
ChldWelSvc-HlthRelat	4510613	542,039	195,010	450,000	437,870	362,972	362,972	10000
IHSS - PCSP	4510614	713,130	1,212,156	2,116,487	1,098,479	746,327	2,116,487	10000
Adopt Admin - State	4510615	202,430	316,892	226,597	262,267	263,733	263,733	10000
FosterParTrn'g & Rec	4510616	0	855	5,000	0	5,000	5,000	10000
State - Foster Care	4510617	90,422	114,299	97,721	143,526	97,721	97,721	10000
Sup&TherOptPrg(STOP)	4510619	38,834	38,834	38,834	39,300	38,834	38,834	10000
IHSS – Residual Waiver	4510620	0	0	0	187,264	0	0	10000
CWS-State	4510621	1,644,198	1,946,279	1,540,854	1,861,905	1,659,748	1,659,748	10000
State - Realignment -Adoption	4510622	0	656,221	0	0	0	0	10000
State - County Services Block Grant	4510623	435,048	458,826	0	0	0	0	10000

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<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
State # IHSS Public Authority	4510624	0	0	593,271	624,244	595,441	613,607	10000
Adult Protectiv Svcs	4510625	0	0	0	425,076	447,000	447,000	10000
State - THP Plus	4510626	0	0	0	0	50,000	50,000	10000
Realign - Sales Tax	4510710	14,079,105	20,859,772	20,293,364	20,872,406	1,398,000	21,128,164	10000
Pest Enforcmnt-State	4510810	105,333	98,235	98,300	101,046	103,300	103,300	10000
S/WstBordProsInitiat	4510815	89,737	46,405	107,727	38,775	50,089	90,089	10000
Ag Gas Tax - State	4510820	421,050	371,990	370,000	383,643	372,000	372,000	10000
State - Medfly Aid	4510825	243,331	432,573	0	0	0	0	10000
Med Admin Act	4510830	1,002,604	989,602	862,210	1,025,253	44,000	762,210	10000
AID for Ag - State	4510835	6,600	6,600	6,600	6,600	6,600	6,600	10000
Wgts and Meas -State	4510840	5,105	4,902	5,119	2,071	0	5,119	10000
State - Homeowners Prop Tax Relief	4511210	669,020	675,416	654,522	674,166	0	673,840	10000
State - Homeowners Prop Tax Relief	4511210	30,614	29,980	0	29,022	0	0	20200
State - Homeowners Prop Tax Relief	4511210	43,319	43,605	51,315	43,460	51,315	51,315	20300
MandatedCosts -State	4511310	17,226	3,598,578	20,000	4,693,236	0	485,501	10000
DepofEdChldCare-Stat	4511510	257,630	317,883	262,470	302,646	0	277,262	10000
CalWRKsStage1Chldcar	4511520	2,053,433	2,462,245	1,881,153	1,739,923	1,667,960	1,667,960	10000

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PeaceOffTrng - State	4511610	93,999	40,466	1,131,823	541,750	1,300	871,424	10000
Tobacco Settlmnt Rev	4511710	382,073	341,294	361,973	299,254	374,228	374,228	10000
State - Rural Health SVC (AB-75)	4511720	125,340	147,012	0	0	0	0	10000
Health Admin - State	4511730	7,005	11,408	9,341	6,828	9,341	9,341	10000
Proposition 172	4511810	21,127,329	21,499,050	19,269,758	18,064,629	71,387	21,001,000	10000
Pro63MentHlthInitiat	4520110	43,020	82,360	1,078,603	842,361	1,078,603	3,872,322	10000
Reimb for Healthy Families Program	4520115	0	0	0	8,295	0	0	10000
Medi-Cal OutpatState	4520120	1,235,351	1,394,905	315,775	101,657	0	263,486	10000
State - SD Reimbursement	4520125	973,546	1,300,531	0	0	0	0	10000
State - Children's System of Care	4520130	0	0	0	0	0	0	10000
State - Homeless AB2541 - SD	4520135	56,271	65,674	0	64,646	0	0	10000
State - Prior Year Revenue - Managed Car	4520140	575,000	0	0	0	0	0	10000
Serious Ment Disturb	4520145	0	737,961	680,000	703,477	0	680,000	10000
Adult Sys of Care	4520150	1,375,200	1,375,200	1,432,500	1,375,200	1,432,500	1,432,500	10000
Dept. of Rehab	4520160	0	71,847	63,092	63,580	63,092	63,092	10000
State - EPSDT	4520170	502,443	367,699	1,441,854	1,113,280	892,154	1,441,854	10000
State - SAMHSA	4520180	0	0	596,633	548,605	0	596,633	10000

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BayAreSvcNetwrkState	4520310	127,105	127,106	127,106	127,106	127,106	127,106	10000
Drug State	4520315	293,881	309,544	434,758	239,182	226,744	226,744	10000
Alcohol State	4520320	76,130	69,784	76,130	76,130	76,130	76,130	10000
State - Offder Treat	4520325	0	0	0	0	298,803	298,803	10000
CACHldSvcTherDia&Tre	4520410	176,830	199,989	135,000	276,769	135,000	135,000	10000
Perinatal State	4520510	1,030,179	1,036,520	1,030,179	1,030,182	1,030,179	1,030,179	10000
Maternl and ChldHlth	4520610	392,145	379,931	430,537	621,370	400,867	400,867	10000
TubercContrl - State	4520710	58,711	39,691	56,791	73,843	56,791	56,791	10000
StateOffofAIDSSubven	4520715	375,993	329,132	429,534	554,896	454,937	454,937	10000
ChldHlthDisPre-SB620	4520720	122,476	104,764	146,227	463,201	146,227	146,227	10000
FPACT FamilyPlanning	4520725	751,268	813,981	810,726	832,788	0	784,964	10000
CACHldrnsSvcAdmState	4520730	134,840	143,117	189,558	183,014	189,558	189,558	10000
State - Child Health	4520735	464,966	532,284	0	0	0	0	10000
State - Ryan White	4520750	1,045,981	958,299	991,277	1,288,820	982,406	982,406	10000
COPS	4530110	0	0	12,537	0	12,537	12,537	10000
Other Aid State	4530210	20,787	15,597	369,000	442,830	418,840	418,840	20300
AidVetAffairs-State	4530310	28,630	28,466	24,280	32,880	24,280	24,280	10000

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<i>Source Classification</i>	<i>Object</i>	<i>Revenue Accruals</i>						<i>Fund</i>
		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Agency on Aging	4530410	464,898	461,619	458,964	458,363	458,363	458,363	10000
State - Parolee Detention State	4530420	8,437	2,006	0	0	0	0	10000
Medi-Cal Prog Admin	4530510	0	0	4,491,240	4,980,746	4,403,467	4,595,677	10000
Abandoned Vehicle	4530511	0	65,079	72,690	47,769	0	72,690	10000
SB12/612 -Maddy Fund	4530512	133,125	561,917	505,958	1,064,742	205,958	579,078	10000
Breast Cancer Rsrch	4530515	176,329	0	158,000	35,788	100,000	158,000	10000
Youth Pilot Program	4530517	250,212	204,580	172,393	144,000	172,393	172,393	10000
Miscellaneous State Contribution	4530520	30,000	20,000	2,331,544	1,172,975	0	2,351,544	10000
Miscellaneous State Contribution	4530520	0	0	2,158,643	2,186,367	2,427,723	2,465,842	20100
AB3632 Program	4530521	1,385,783	1,385,783	1,385,783	649,268	0	1,385,783	10000
State - Individuals with Disabilities Ed	4530522	0	0	0	1,385,783	0	0	10000
Fishnet In-Kind Cont	4530525	0	0	200,264	0	200,264	200,264	21100
State - Grant	4530527	655,054	719,216	3,897,983	2,673,334	116,667	3,801,065	10000
State - Grant	4530527	0	0	0	0	0	0	20100
State - Grant	4530527	0	0	198,174	198,443	67,652	209,652	20900
State - Grant	4530527	0	0	0	147,886	0	0	21100
State - Grant	4530527	0	0	0	97,462	0	74,938	22010

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
State - Grant	4530527	0	0	0	1,467,834	0	954,311	22020
State - Grant	4530527	0	0	0	552,265	0	1,875,577	22040
State - Grant	4530527	0	0	3,330,615	2,754,437	3,330,615	3,330,615	80553
Grants	4530528	851,342	637,569	0	0	0	0	10000
State - Agriculture Aid	4530529	2,973,976	5,981,022	0	100,759	0	260,600	10000
State - Agriculture Aid	4530529	1,512,151	1,023,633	0	0	0	0	20100
State - Agriculture Aid	4530529	232,236	201,391	0	0	0	0	20300
State - Agriculture Aid	4530529	209,195	344,509	0	0	0	0	20900
State - Agriculture Aid	4530529	0	127,001	0	0	0	0	21100
State - Agriculture Aid	4530529	1,632,246	196,786	0	0	0	0	27900
State - Agriculture Aid	4530529	4,129,790	3,116,738	0	0	0	0	80553
State - Tobacco (Prop 10)	4530530	356,260	388,059	0	288,623	0	29,670	10000
State - Tobacco (Prop 10)	4530530	104,738	116,380	0	0	0	0	20300
Storm Damage Revenue (State)	4530531	0	0	0	279,756	0	0	10000
Aid Prop 36 SACPA	4530610	0	0	2,757,631	745,080	0	760,657	10000
Adult Program	4540110	357,864	294,094	336,048	317,413	337,743	337,743	10000
Federal - Licensing	4540111	64,413	44,253	91,604	43,948	91,604	91,604	10000

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Federal - Adoptions	4540112	95,682	1,243,225	981,256	1,019,485	124,136	981,256	10000
Safe and Stable Fams	4540113	232,677	162,014	198,773	386,825	198,773	198,773	10000
Foster Care Admin	4540114	165,439	245,782	701,738	716,890	0	701,738	10000
Independ Living Prog	4540115	205,439	179,153	201,428	192,638	201,428	201,428	10000
CWS-Federal	4540116	1,760,126	1,781,252	1,600,000	2,001,848	1,600,000	1,600,000	10000
Federal - FS Admin	4540117	1,031,149	827,320	1,232,687	1,072,058	0	1,232,687	10000
InHome SupSrvcs-SPMP	4540118	139,283	109,390	154,928	124,721	154,928	154,928	10000
Title X CA Family Health Council	4540210	123,439	143,641	80,000	137,748	0	80,000	10000
EmergAsst-FosterCare	4540211	0	104,114	137,900	5,438	0	137,900	10000
Federal - IHSS Public Authority Revenue	4540212	0	819,283	804,168	901,600	0	836,969	10000
Federal - Foster Care Program	4540214	0	540,042	0	0	0	0	10000
RefugeeAsst- Federal	4540215	0	300	15,000	16,983	0	15,000	10000
Title IV-E (Federal)	4540216	565,872	599,354	494,381	678,339	0	550,381	10000
Cal Works Assistance	4540217	0	6,466,870	5,557,500	5,067,504	0	5,557,500	10000
Fed-SAPT	4540218	0	0	0	1,804,321	1,767,074	1,767,074	10000
Med-CalDrgFed 13.714	4540315	293,881	309,543	3,908,984	209,671	226,744	226,744	10000
ManagdCare In-PatFed	4540320	1,421,908	977,367	1,259,052	827,924	0	1,302,052	10000



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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
MAA/TCM (CBOs)	4540325	71,957	78,506	449,388	513,773	415,242	539,188	10000
Federal - Other Health	4540330	114,784	372,939	0	4,075	0	0	10000
Federal - Federal/Natl Park Services	4540510	119,489	114,031	115,000	124,052	0	115,000	10000
Federal - Federal/Natl Park Services	4540510	3,898	0	0	5,353	0	0	20200
Federal - Federal/Natl Park Services	4540510	910	0	0	1,316	0	0	20300
Displaced Worker	4550110	441,677	289,527	324,130	405,423	493,464	493,464	10000
Youth Programs	4550115	206,809	242,320	242,320	219,474	283,536	283,536	10000
Rapid Response	4550120	197,633	176,262	185,885	248,044	139,137	139,137	10000
Federal - Incentive	4550125	15,358	4,181	0	0	0	0	10000
Federal - Housing & Urban Dev	4550200	71,578	21,175	0	0	0	0	10000
Federal - Housing & Urban Dev	4550200	577,454	348,827	0	0	0	0	22050
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	1,702,905	0	0	22050
Housing & Urban Dev-HOME Invest Partn Pr	4550215	0	0	0	428,000	0	0	22050
Federal - Hsng & Urb Dev - HsngOppForPer	4550220	0	0	0	0	0	0	22050
Federal - Child Support Enforcement	4550410	0	0	0	0	0	0	10000
DCSS State Alloc	4550420	3,996,127	3,992,614	3,925,455	4,401,538	3,501,105	3,775,643	20500
AAA Title V Sr Comm	4550510	60,530	104,511	112,470	112,681	128,788	128,788	10000

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Agency on Aging-Fed	4550515	845,035	900,999	959,007	891,149	891,149	891,149	10000
Federal - Other Civil Defense	4550610	434,594	506,665	0	0	0	0	10000
Refugee Administrat	4550710	20,827	39,019	19,500	34,971	19,500	19,500	10000
Federal - Title IV-A	4550715	567,280	64,523	0	0	0	0	10000
Reimb for Healthy Families Program	4550725	0	0	0	30,813	0	0	10000
College Of Marin	4550730	0	0	0	966	0	0	10000
Federal - Grant	4550755	4,110,706	5,415,739	250,939	2,092,444	822,682	1,818,260	10000
Federal - Grant	4550755	7,982	141,646	0	0	0	0	20900
Federal - Grant	4550755	0	0	0	0	0	0	22010
Federal - Grant	4550755	5,612,520	3,867,609	2,828,521	0	2,703,248	2,703,248	22050
Federal - Grant	4550755	0	0	0	272,554	0	0	27905
Federal - Grant	4550755	358,523	1,661,557	0	17,356	1,544,090	1,614,090	31010
Federal - Medi-Cal	4550760	6,117,463	6,629,319	4,537,545	7,886,886	0	8,197,131	10000
Misc Contribution	4550765	0	0	596,326	934,194	0	1,176,750	10000
Storm Damage Revenue (Federal)	4550766	0	0	0	457,025	0	0	10000
INS Probat Reimburs	4550810	391,001	359,523	326,000	128,316	200,000	200,000	10000
Federal - In Lieu Of Prop Tax - Housing	4560110	7,756	0	0	16,855	0	0	10000

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Federal - In Lieu Of Prop Tax - Housing	4560110	355	0	0	739	0	0	20200
Federal - In Lieu Of Prop Tax - Housing	4560110	502	0	0	1,092	0	0	20300
City/County	4560120	0	0	0	45	0	0	27900
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	11,409	0	0	33,386	0	0	10000
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	0	0	0	655	0	0	80553
Other Grant Revenue	4570115	169,296	126,966	0	0	900,655	900,655	10000
Other Grant Revenue	4570115	0	0	0	0	0	0	31010
Local Grant Revenue	4570120	0	0	0	1,371,418	0	108,805	10000
Local Grant Revenue	4570120	0	0	0	52,000	0	0	27900
Other Govt Agencies - Novato Hamilton RD	4570210	173,517	203,594	0	243,744	0	0	10000
Other Govt Agencies - Novato Hamilton RD	4570210	16,765	17,592	0	764	0	0	20200
Other Govt Agencies - Novato Hamilton RD	4570210	22,136	26,023	0	31,062	0	0	20300
Other Govt Agencies - Novato Downtown RD	4570215	44,371	50,126	25,000	64,589	0	0	10000
Other Govt Agencies - Novato Downtown RD	4570215	5,509	6,223	0	8,019	0	0	20300
Novato Hamilton RDA Mitigation	4570220	0	0	0	107,136	0	0	10000
Novato Hamilton RDA Mitigation	4570220	0	0	0	15,158	0	0	20300
Other Govt Agencies - Novato VintgeOaksR	4570225	307,811	0	315,000	0	0	0	10000

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San Rafael RDA Pass	4570230	2,062,225	1,948,194	1,828,496	1,955,726	0	1,828,496	10000
Other Govt Agencies - Aid-Priv Div On Ag	4570315	4,536	0	0	0	0	0	10000
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	10,318	0	0	10000
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	50	0	0	20800
<b>Total: Intergovernmental Revenues</b>		<b>134,588,363</b>	<b>160,906,638</b>	<b>145,951,228</b>	<b>157,778,824</b>	<b>155,957,165</b>	<b>161,737,806</b>	
<b>Charges for Current Services</b>								
SB2557PropTxAdminChg	4610110	1,799,569	1,591,918	1,846,645	2,183,160	0	1,846,645	10000
ReimbursInvst/BnkCst	4610115	567,942	686,508	597,428	428,615	661,428	661,428	10000
Sales Transfer List	4610120	7,300	3,800	18,010	16,950	18,010	18,010	10000
Chrgs for Cur Svcs - Mailing Labels	4610125	7,787	9,012	0	0	0	0	10000
5% Suppl Assessment	4610130	1,276,178	1,403,187	800,000	1,145,407	975,110	975,110	10000
SpecTax Admin Fees	4610135	753,368	793,892	800,500	789,992	0	800,500	10000
Chrgs for Cur Svcs-Prop Tax 1915 & Mello	4620110	8,289	10,448	0	10,860	0	0	10000
Aud&Acc'tFeesDists	4630110	167,403	69,912	88,441	62,649	0	88,441	10000
Bond Fees/PC2942	4630115	35,885	30,853	11,000	34,757	11,000	11,000	10000
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	1,168	0	0	10000
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0	20100
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	3	0	0	20500

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Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	42	0	0	20800
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0	31010
Chrgs for Cur Svcs - System Upgrade Cont	4630210	2,768	0	0	0	0	0	10000
COM Technical Svcs	4630215	168,206	134,607	150,000	106,878	150,000	150,000	10000
COM Operation Svcs	4630220	1,117,914	783,773	1,020,934	976,799	1,020,934	1,020,934	10000
Chrgs for Cur Svcs - Oth Reimbursement P	4630225	474	120	0	0	0	0	10000
Candidate Filing Fee	4630310	26,163	67,099	7,500	18,374	30,000	30,000	10000
Election Services	4630315	634,836	620,830	465,000	262,522	0	465,000	10000
Represent Payee Fees	4630410	32,786	26,394	15,000	31,353	15,000	15,000	10000
PubDefJuvCstReimburs	4630420	37,053	30,041	37,000	62,471	0	37,000	10000
Counsel Fees	4630430	173,182	136,544	165,000	165,591	165,000	165,000	10000
Chrgs for Cur Svcs - Legal Svcs - Comm	4630440	20,956	34,753	0	0	0	0	10000
Geo Info Sys Fees	4630510	55,102	18,468	59,300	84,340	2,000	59,300	10000
Geo Info Sys Fees	4630510	57,300	67,625	0	0	0	0	21000
Mapping Fees	4630511	1,318	1,225	5,000	1,083	0	5,000	10000
Technology Fees	4630512	41,716	48,563	36,941	46,040	49,941	49,941	20800
Plan&EngineerSvc-Eng	4630513	216,566	146,826	105,000	370,933	0	125,000	10000

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County Surveyor Fees	4630514	109,057	142,322	130,000	121,443	0	130,000	10000
Chrgs for Cur Svcs - Sub-Division Inspec	4630515	0	0	15,000	0	0	0	10000
Site Check Fees	4630516	257,573	308,591	300,000	250,929	300,000	300,000	10000
Site Check Fees	4630516	-185	-75	0	0	0	0	20800
SchlBldInspctPermFee	4630517	3,930	2,430	3,200	2,880	3,200	3,200	20800
IntStudiesCat. Exemp	4630518	99,958	75,788	80,000	78,104	80,000	80,000	10000
EnviroStudReports	4630519	539,682	855,764	260,000	960,883	0	266,773	10000
Chrgs for Cur Svcs - Technology Fees	4630520	0	0	19,250	0	0	0	10000
Chrgs for Cur Svcs - Enterprise Geograph	4630521	15,250	39,161	0	24,401	0	0	10000
Civil Process Services	4630600	1,235	1,631	0	0	0	0	10000
Civil ProcessSvc Aud	4630610	66,306	58,744	62,500	60,181	60,000	62,500	10000
CourtAppointCnslFee	4630710	90,378	115,576	105,000	212,620	0	125,000	10000
Chrgs for Cur Svcs - Clerks Fees and Cos	4630720	319,776	301,105	0	0	0	0	10000
CourtFeeandCstsMuni	4630725	0	0	26,137	12,226	26,137	26,137	10000
Court FeesandCost SQ	4630730	183	336,562	3,500	118,710	2,500	3,500	10000
JuvTrafficSealingFee	4630735	10,362	7,738	8,000	9,445	0	8,000	10000
Chrgs for Cur Svcs - Administrative Fees	4630745	0	0	0	163,099	0	0	10000

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Chrgs for Cur Svcs - Fines - Civil Filin	4630750	618,399	477,608	260,000	245,935	0	0	10000
Court Revenue	4630755	309,253	395,028	1,445,841	1,969,084	0	2,442,011	10000
Jail Booking Fees	4630810	420,545	229,145	335,674	246,024	0	345,674	10000
Estate Fees	4630910	328,675	294,668	377,350	243,558	148,000	391,350	10000
Injured Animals	4631010	140,455	87,193	3,000	4,700	3,000	3,000	10000
Impound and Boarding	4631020	3,655	23,640	66,000	53,243	0	66,000	10000
Quarantine, DOA, et	4631030	38,485	49,921	42,000	48,453	41,999	41,999	10000
Chrgs for Cur Svcs - Community Service W	4631110	19,748	21,400	0	24,172	0	0	10000
Probation Admin Fee	4631115	944	1,277	3,500	1,767	0	3,500	10000
Chrgs for Cur Svcs - MISD Division Admin	4631120	75,329	63,852	0	61,158	0	0	10000
Restitut Admin Fees	4631125	58,463	38,215	42,000	46,987	0	42,000	10000
SuprvisProbCasProces	4631130	66,485	79,159	50,000	97,327	50,000	50,000	10000
LawEnfSvcTrvlRtnPrsn	4631135	167	105	500	324	500	500	10000
Accelerat Parole Prg	4631140	158,811	166,036	269,500	133,253	144,329	269,500	10000
Chrgs for Cur Svcs - Special Services-En	4631145	109,004	85,279	100,000	212,624	0	0	10000
NoOwnrshpReportFiled	4631210	22,199	21,447	22,872	21,805	0	22,872	10000
Vital Statistics Fee	4631225	163,368	211,670	202,700	97,371	198,000	203,000	10000

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Recording Fees	4631230	1,388,503	1,411,841	1,426,151	1,014,175	0	1,266,270	10000
Death Certificates	4631235	0	6,345	6,800	7,003	0	6,800	10000
Oth Sales Maps	4631240	9,702	8,441	10,000	5,872	0	10,000	10000
Administrative Fees	4631245	0	0	0	9,243	0	0	10000
Medical Waste	4631310	6,746	6,896	8,109	6,535	8,517	8,517	20900
Medicare Revenue	4631315	107,537	121,653	107,707	112,815	61,000	112,214	10000
Healthy Families	4631320	201,586	144,253	256,449	249,387	0	256,449	10000
Health Fees Immuniza	4631325	173,022	189,545	194,800	187,975	0	194,800	10000
Private Insurance	4631335	141,386	201,279	291,108	147,440	0	255,308	10000
Chrgs for Cur Svcs - CPR/First Aid Cert	4631340	0	0	0	951	0	0	10000
Patient Fees	4631345	629,736	541,335	743,771	860,504	0	742,266	10000
Lab Fees	4631346	0	0	0	17,663	0	0	10000
Mental Health Service	4631410	0	0	0	70,957	0	0	10000
Insur-Outpatients	4631420	236,048	202,232	503,154	241,301	143,537	448,154	10000
Chrgs for Cur Svcs - Contrib for Svcs t	4631430	122,000	132,000	0	0	0	0	10000
Chrgs for Cur Svcs - Ins Refund and Adjs	4631440	0	0	0	-221	0	0	10000
Chrgs for Cur Svcs - CCS HS Cost	4631510	2,900	4,333	0	1,890	0	0	10000



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Charges for Current Services - Inmate We	4631710	472	1,747	0	0	0	0	10000
InstCare&SvcJuvCrtWD	4631715	60,341	59,701	50,000	99,542	125,000	125,000	10000
Chrgs for Cur Svcs - Inst Care MD	4631720	0	0	500	0	0	0	10000
Inst Care Insne Ineb	4631725	3,238	1,435	104,085	15,308	0	104,085	10000
WorkProginLieuofJail	4631730	81,354	82,234	100,000	70,461	0	100,000	10000
Repaymts-Gen'lAssist	4631735	0	153,363	462,524	266,844	0	448,671	10000
AmbulanceServiceFees	4631740	418,281	407,630	324,700	422,069	0	395,000	10000
AmbulanceServiceFees	4631740	0	0	0	9,370	0	0	20200
Repayments - CALWORKS	4631745	0	0	0	54,372	0	0	10000
Repayments - Food Stamps	4631750	0	0	0	12,365	0	0	10000
Library Services	4631810	0	0	0	-15	0	0	10000
Library Services	4631810	322,271	306,296	376,380	284,115	310,000	310,000	20300
Chrgs for Cur Svcs - Boat Fees	4631910	25,622	27,710	31,518	0	0	0	10000
PrkPicncFees-McInnis	4631911	126,036	100,066	113,661	65,512	113,655	113,655	10000
Concession Revenue	4631912	36,596	37,060	3,087	32,313	700	700	10000
Food-BevCncsReimbur	4631913	15,760	15,895	39,574	12,851	0	14,000	10000
Admissions	4631914	308,343	262,692	324,722	363,294	349,240	349,240	10000

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		<i>Actual Year Ended June 30, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Athletic Field Fees	4631915	54,302	63,310	83,000	49,412	0	80,000	10000
Prk Concesn Revenues	4631916	2,879	5,630	2,200	4,175	1,200	1,200	10000
Swimming Pool Fees	4631917	49,547	48,269	53,218	53,332	53,218	53,218	10000
Chrgs for Cur Svcs - Membership Fees	4631918	0	0	0	-4,742	0	0	10000
Chrgs for Cur Svcs - Young Adult Program	4631920	0	0	0	634	0	0	10000
Chrgs for Cur Svcs - Senior	4631921	0	0	0	692	0	0	10000
Chrgs for Cur Svcs - Children	4631922	0	0	0	0	0	0	10000
Clerks Fees and Cost	4632110	0	0	340,000	280,752	0	293,138	10000
Microfiche Reimburse	4640110	21,676	29,423	21,650	27,325	21,650	21,650	10000
Micrograph Svcs Fees	4640115	179,435	186,013	0	221,710	0	0	10000
Micrograph Svcs Fees	4640115	28,583	36,728	30,000	35,303	32,500	32,500	20300
MicrographConversion	4640120	87,909	110,461	266,590	25,833	266,590	266,590	10000
Other Central Svcs	4640125	57,132	51,237	56,000	67,576	0	56,000	10000
Other Central Svcs	4640125	0	0	0	685	0	0	20800
Other Central Svcs	4640125	0	0	0	3,034	0	0	20900
EmergMedSvcCertifFee	4640210	412,262	1,315,030	779,519	922,037	909,519	909,519	10000
EMS Certification Fe	4640215	18,510	14,855	10,500	21,815	10,500	10,500	10000

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Miscellaneous Services	4640310	0	0	144,863	678,934	0	417,655	10000
Miscellaneous Services	4640310	0	0	0	20	0	0	20300
Miscellaneous Services	4640310	0	0	0	399,841	0	0	21000
Miscellaneous Services	4640310	0	0	0	16,000	0	0	27900
Chrgs for Cur Svcs - GGT Local Paratrans	4640314	0	0	0	0	0	0	10000
AB 1938 Fees	4640315	1,300	1,100	2,500	1,850	0	2,500	10000
Other Work - Governt	4640316	521,548	799,859	560,000	604,685	0	560,000	10000
Other Work - Governt	4640316	7,518	12,455	7,000	22,540	7,000	7,000	20100
ExtraHireStaff Reimb	4640317	32,032	37,159	32,000	40,235	32,000	32,000	10000
Box Office Revenue	4640318	97,194	99,557	98,000	111,732	143,000	143,000	10000
Loc16StateTechReimbu	4640319	651,210	766,239	725,000	739,234	725,000	725,000	10000
AB2994ChildAbuseFees	4640320	30,163	49,000	30,163	23,757	30,163	30,163	10000
Other Miscellaneous Services - City and District	4640321	0	0	67,535	17,473	0	20,237	10000
Other Miscellaneous Services - City and District	4640321	648,589	701,574	746,007	745,309	794,497	794,497	20300
Chrgs for Cur Svcs - City Contribution	4640322	411,128	458,068	449,645	633,015	60,060	527,542	10000
Chrgs for Cur Svcs - Literacy	4640323	37,813	32,066	138,813	414	0	0	20300
Reimb Non Govt Org	4640326	681,737	309,000	90,912	97,373	0	124,667	10000

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Reimb Non Govt Org	4640326	0	0	0	0	0	0	20300
SSI/SSA Foster Care Recoupment	4640327	0	0	0	137,297	0	0	10000
Chrgs for Cur Svcs- Retirement Admin	4640328	1,082,839	1,290,107	0	0	0	0	33020
Chrgs for Cur Svcs - Certification Fees	4640329	2,930,412	3,761,280	0	-8,308	0	0	10000
Chrgs for Cur Svcs - Certification Fees	4640329	177,269	9,106	0	0	0	0	20100
Chrgs for Cur Svcs - Certification Fees	4640329	6,079	17,884	0	0	0	0	20300
Chrgs for Cur Svcs - Certification Fees	4640329	0	5,000	0	0	0	0	20400
Chrgs for Cur Svcs - Certification Fees	4640329	0	181,840	0	0	0	0	20500
Chrgs for Cur Svcs - Certification Fees	4640329	1,505	495	0	0	0	0	20800
Chrgs for Cur Svcs - Certification Fees	4640329	4,135	2,512	0	0	0	0	20900
Chrgs for Cur Svcs - Certification Fees	4640329	383,574	392,122	0	0	0	0	21000
Chrgs for Cur Svcs - Certification Fees	4640329	607,086	177,500	0	4,520	0	0	27900
Chrgs for Cur Svcs - Certification Fees	4640329	5	5	0	0	0	0	33020
Beachwater Testing	4640331	0	0	0	14,067	0	15,000	10000
DUI Fees	4640332	0	0	0	29,940	19,800	19,800	10000
State FedFireReimbur	4640410	1,052,469	405,697	90,915	2,691,781	0	90,915	10000
OthChrgCurrSvcForst.	4640425	2,585,909	3,777,612	2,838,794	0	3,147,265	3,321,509	10000

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Chrgs for Cur Svcs - Fire Reports	4640430	180	420	0	0	0	0	10000
Chrgs for Cur Svcs - Fire Plan Review	4640435	2,305	2,640	0	0	0	0	10000
Rev Inter-Dept Chrgs	4640500	0	0	0	0	33,719	33,719	10000
Interfnd Chrges A-87	4640510	1,168,771	835,822	1,147,071	1,523,023	1,728,559	1,728,559	10000
Inter-fund Revenue Charges	4640515	12,393,511	16,512,838	11,139,219	8,596,029	0	11,318,902	10000
Inter-fund Revenue Charges	4640515	756,846	1,852,002	753,786	781,857	754,000	754,000	20100
Inter-fund Revenue Charges	4640515	433,470	423,184	431,475	454,618	446,577	446,577	20300
Inter-fund Revenue Charges	4640515	0	0	0	0	153,000	153,000	20500
Inter-fund Revenue Charges	4640515	56,140	0	0	0	0	0	20800
Inter-fund Revenue Charges	4640515	-148,618	136,858	0	0	0	48,765	20900
Inter-fund Revenue Charges	4640515	347,399	436,665	301,584	478,777	350,000	350,000	21000
Inter-fund Revenue Charges	4640515	852,173	1,339,140	0	825,197	0	0	27900
Inter-fund Revenue Charges	4640515	71,977	160,943	13,620	0	-13,620	-27,240	31010
Inter-fnd R -DPWRnt	4640521	0	0	0	19,433	20,235	20,235	10000
Inter-fnd R -DPW VMt	4640522	0	0	0	19,554	19,554	19,554	10000
Inter-Fd RevVeh Depr	4640523	0	0	0	25,167	25,167	25,167	10000
Inter-fnd R-DPWMPool	4640524	0	0	0	32,000	32,000	32,000	10000

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Inter-fnd R-DPWRadio	4640525	0	0	0	65,903	65,774	65,774	10000
Inter-fnd R-DPW S&B	4640526	0	0	0	377,662	460,934	460,934	10000
Inter-fnd R-DPW S&B	4640526	0	0	0	36,918	0	0	20100
Inter-fnd R-DPWBMain	4640527	0	0	0	246,591	169,397	169,397	10000
Inter-fnd R-IST PC L	4640532	0	0	0	114,287	189,577	128,370	10000
Inter-fund Cost Recovery - IST Telephone	4640533	0	0	0	112,181	0	112,181	10000
Inter-fnd R-Landsca	4640541	0	0	0	285,518	320,173	285,518	10000
Inter-fnd R-Parks	4640542	0	0	0	338,657	338,665	338,665	10000
Inter-fnd R SpecDist	4640570	0	0	0	554,247	554,247	554,247	10000
Inter-fnd R-Insuranc	4640580	0	0	0	195,592	251,272	251,272	10000
Chrgs for Cur Svcs - Training Revenue	4640610	22,410	9,540	45,000	44,701	0	0	10000
Coroner's Fees	4640710	29,150	28,055	32,012	27,061	32,012	32,012	10000
Chrgs for Cur Svcs - Whistle Wheels Fuel	4640815	0	0	15,000	0	0	0	10000
<b>Total: Charges for Current Services</b>		<b>44,524,494</b>	<b>52,519,660</b>	<b>37,484,614</b>	<b>40,830,877</b>	<b>41,740,633</b>	<b>42,528,362</b>	
<b>Miscellaneous Revenues</b>								
Gift Shop Revenue	4710110	124,940	101,425	100,000	109,868	100,000	100,000	10000
SaleFixdAsetPersProp	4710111	134,250	50,655	30,600	66,502	5,600	60,759	10000
Misc Rev - Other Sales Property	4710112	8,618	10,273	0	0	0	0	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, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Other Sales Publications	4710113	3,201	3,192	409,165	62,434	0	419,040	10000
Other Sales Publications	4710113	2,417	1,150	1,500	0	1,500	1,500	20800
Corporation for Supportive Housing	4710115	0	0	0	0	0	0	10000
Cafe	4710117	75	150	100	150	100	100	10000
Docent Program	4710118	3,931	5,438	3,750	6,893	3,750	3,750	10000
Misc Rev - E-Commerce Sales	4710119	0	252	0	0	0	0	10000
Misc Rev - MarinMap Orthophoto Project	4710120	54,600	0	0	0	0	0	10000
Misc Rev - Sale of Assets	4710121	372,361	439,227	0	0	0	0	10000
Misc Rev - Elections	4710122	0	0	5,000	6,736	5,000	5,000	10000
Repayments	4710124	175,026	423,662	188,251	4,066	0	25,388	10000
Tax Information Sales	4710125	0	0	0	1,000	0	0	10000
ConsumProtecPenaltys	4710215	574,915	455,679	760,744	240,451	600,000	600,000	10000
Oth Cancldd Warrnts	4710310	0	0	1,446,369	1,414,165	0	697,843	10000
Oth Cancldd Warrnts	4710310	0	0	5,000	98,657	7,500	5,000	20100
Oth Cancldd Warrnts	4710310	0	0	5,000	0	5,000	8,000	20400
Oth Cancldd Warrnts	4710310	0	0	208,144	1,350	208,144	210,144	20500
Oth Cancldd Warrnts	4710310	0	0	1,000	0	1,000	1,000	20800

# 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, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Oth Cancldd Warrnts	4710310	0	0	600	0	600	600	20900
Oth Cancldd Warrnts	4710310	0	0	355,858	0	645,353	645,353	21000
Oth Cancldd Warrnts	4710310	0	0	1,000	0	1,000	1,000	31010
Misc Rev - Premium Contributions	4710510	0	0	0	0	0	0	32010
3rd Party Recoveries	4710515	0	0	0	48,990	0	5,151	10000
3rd Party Recoveries	4710515	0	0	0	0	852,163	852,163	27900
3rd Party Recoveries	4710515	0	0	0	100,122	0	0	32010
Misc Rev - Insurance Recoveries	4710520	0	0	0	546	0	0	10000
Misc Rev - Insurance Recoveries	4710520	0	0	0	0	0	5,775,080	32010
Claim Payment Refund	4710525	0	0	1,000	19,482	0	1,000	10000
Claim Payment Refund	4710525	0	0	0	0	0	0	20300
Claim Payment Refund	4710525	0	0	0	243	0	0	32010
Misc Rev - Entry Fees	4710610	21,271	27,084	0	33,426	0	0	10000
Vending Revenue	4710613	0	0	0	15,723	0	11,000	10000
Bankcard Fees	4710614	73,277	78,603	70,000	101,124	70,000	70,000	10000
Donations (General)	4710615	56,732	56,313	77,993	55,317	0	45,745	10000
Donations (General)	4710615	66,139	65,985	2,000	163,573	2,000	2,000	20300



# 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, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Donations (General)	4710615	0	0	0	645	0	0	20400
Fair Merchndse Booth	4710619	0	0	0	12,000	0	0	10000
Misc Rev - Tadoo Revenue	4710620	50	50	0	0	0	0	20900
Misc Rev - Loans	4710621	169,205	27,997	0	43,082	0	700,000	10000
SplitsMergers/Combos	4710622	8,400	8,850	15,000	5,100	0	15,000	10000
Misc Rev - Health Linkages Project	4710623	37,155	0	39,905	0	0	0	10000
SB1246DomViolncePrgr	4710624	55,000	70,000	55,000	44,173	0	55,000	10000
Misc Rev - Board Of Supervisors Ex-Offic	4710626	14,091	14,750	0	8,650	0	0	10000
Prior Year Revenues	4710629	0	0	0	1,081	0	0	10000
Misc Rev - Health Premium Reimbursement	4710630	0	0	0	55	0	0	10000
Contract Revenue	4710631	4,110,508	4,706,716	1,659,217	4,038,320	0	2,582,959	10000
Contract Revenue	4710631	0	15,156	0	0	0	0	20100
Contract Revenue	4710631	14,875	4,338	0	0	0	0	20300
Contract Revenue	4710631	11,230	4,163	0	0	0	0	20500
Contract Revenue	4710631	0	7	0	0	0	0	20800
Contract Revenue	4710631	0	0	0	1,000	0	0	21100
Contract Revenue	4710631	0	5,196	0	205,590	0	0	27900

# 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, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Contract Revenue	4710631	3,184	388	0	0	0	0	31010
Tax Collection Susp	4710634	0	0	350,000	452,824	350,000	350,000	10000
EBS/ Excess DCAP/MRA	4710635	0	0	3,000	16,335	3,000	3,000	10000
Misc Rev - Storm Reimbursement	4710637	0	0	0	0	0	0	10000
Copy of Medical Records	4710640	0	0	0	2,801	0	0	10000
MiscRv-SART	4710641	0	0	0	22,710	10,000	10,000	10000
Misc Rev # Other	4710642	13,247	34,623	0	47,425	0	1,069,391	10000
Misc Rev # Other	4710642	0	0	0	12,500	0	0	20100
Misc Rev # Other	4710642	0	0	0	18,874	0	0	20300
Misc Rev # Other	4710642	0	0	0	0	1,934,475	1,886,279	33020
<b>Total: Miscellaneous Revenues</b>		6,108,699	6,611,322	5,795,196	7,483,981	9,663,861	16,218,245	
<b>Grand Total:</b>		344,908,406	396,247,152	358,995,079	394,100,610	386,347,581	399,481,367	

COUNTY OF MARIN  
 STATE OF CALIFORNIA  
**ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION**  
 FOR FISCAL YEAR 2007-2008

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	86,887,914		86,887,914	2,216,646			2,216,646	
COUNTY FIRE	125	3,704,351		3,704,351	0			0	
COUNTY LIBRARY	158	5,299,581		5,299,581	135,509			135,509	
TOTAL		95,891,846		95,891,846	2,352,155			2,352,155	
COUNTYWIDE TAX BASE									
(10)					SECURED ROLL			Unsecured Roll (14)	Total Secured and Unsecured (15)
					Locally Assessed (11)	State Assessed (12)	Total Secured (13)		
LAND					25,157,962,876	45,134,832	25,203,097,708	71,734,076	25,274,831,784
IMPROVEMENTS					27,341,681,838	240,311,984	27,581,993,822	354,078,956	27,936,072,778
PERSONAL PROPERTY					282,953,573	84,345,414	367,298,987	984,153,087	1,351,452,074
Total Assessed Valuation					52,782,598,287	369,792,230	53,152,390,517	1,409,966,119	54,562,356,636
LESS EXEMPTIONS									
Homeowners					390,004,096	0	390,004,096	1,307,892	391,311,988
Other					1,111,638,634	0	1,111,638,634	166,096,992	1,277,735,626
Total Assessed Valuation					51,280,955,557	369,792,230	51,650,747,787	1,242,561,235	52,893,309,022
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, 2005</i>	<i>Actual Year Ended June 30, 2006</i>	<i>Final Budget for Year Ended June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ended June 30, 2008</i>
<i>Summarization by Function</i>						
General	69,486,992	88,753,783	95,368,825	133,891,442	101,221,536	112,641,538
Public Protection	98,850,370	111,976,306	114,884,301	118,881,498	118,516,762	121,541,710
Public Ways and Facilities	7,086,687	10,107,357	12,932,364	10,725,893	12,531,854	13,266,018
Health and Sanitation	84,170,292	90,271,722	88,865,179	90,169,836	95,002,078	98,736,190
Public Assistance	23,418,982	41,664,553	54,134,261	50,454,965	56,832,403	57,241,306
Education	8,067,258	10,143,078	12,095,396	11,443,378	13,419,105	13,730,018
Recreation and Cultural Services	6,886,987	7,914,322	7,641,164	8,031,604	7,867,958	7,998,069
<i>Total Specific Financing Uses</i>	297,967,567	360,831,121	385,921,490	423,598,616	405,391,696	425,154,849
Appropriation for Contingencies	0	2,000,000	45,712	0	4,000,000	4,000,000
<i>Total Specific Financing Uses</i>	0	2,000,000	45,712	0	4,000,000	4,000,000
<i>Total Financing Requirements</i>	297,967,567	362,831,121	385,967,202	423,598,616	409,391,696	429,154,849

# County of Marin State of California

## Summary of County Financing Requirements by Fund

County Budget Form  
Schedule 7B

	<i>Fund</i>	<i>Expenditure Amounts</i>					
		<i>Actual Year Ending June 30, 2005</i>	<i>Actual Year Ending June 30, 2006</i>	<i>Final Budget for Year Ending June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Recommened Budget Year Ending June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
<i>Summarization by Fund</i>							
<i>Countywide Funds</i>							
General Fund	10000	250,750,479	311,345,989	328,636,991	341,724,731	363,478,685	368,535,835
Road Fund	20100	5,987,703	7,425,066	11,602,942	9,987,040	9,755,536	10,345,204
County Fire Special	20200	2,618,074	3,435,978	3,468,494	0	0	0
Marin County Library	20300	7,866,047	9,892,734	11,781,401	11,215,648	13,163,547	13,344,816
Fish & Game Preservation	20400	17,753	18,644	30,969	9,660	45,109	16,605
Child Support Services	20500	4,143,735	4,244,465	4,196,599	4,544,474	4,199,787	4,201,787
Building Inspection	20800	1,766,368	1,900,978	2,189,277	1,911,980	2,325,775	2,325,775
Environmental Health Services	20900	2,784,792	3,171,856	2,863,039	3,061,628	3,347,028	3,347,028
IST - Marin.Org (MIDAS) JPA	21000	772,278	889,122	657,442	922,135	995,353	995,353
IST - MarinMap JPA	21002	0	0	0	0	0	0
Fishnet	21100	0	100,363	200,264	112,174	200,264	200,264
Federal Grants	22010	0	0	0	109,832	0	74,938
State Grants	22020	0	0	0	3,782,113	0	954,311
Foundation Grants	22030	0	0	0	41,302	0	0
Other Grants	22040	0	0	0	726,633	0	1,875,577
HUD Funds	22050	6,179,099	4,221,729	2,828,521	2,948,897	2,703,248	2,703,248
Capital Improvements	27900	8,937,738	9,404,332	11,811,709	23,285,150	1,695,000	2,010,000
Non Motorized Transportation Pilot Prog	27905	0	0	0	296,649	0	0

County of Marin  
State of California

Summary of County Financing Requirements by Fund

County Budget Form  
Schedule 7B

	<i>Fund</i>	<i>Expenditure Amounts</i>					
		<i>Actual Year Ending June 30, 2005</i>	<i>Actual Year Ending June 30, 2006</i>	<i>Final Budget for Year Ending June 30, 2007</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Recommened Budget Year Ending June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
<i>Summarization by Fund</i>							
<i>Countywide Funds</i>							
Sir Francis Drake Blvd Rehab Project	27906	0	0	0	56,114	0	0
1998A COPs	28101	0	0	0	1,789,973	0	1,713,075
1998B COPs-1991 Rfdg	28102	0	0	0	2,347,076	0	2,262,738
2001 COPs	28103	0	0	0	919,050	0	894,551
2003 POBs Debt Service	28301	0	0		5,934,861	0	0
Special Aviation	31010	963,422	2,391,583	831,597	642,172	2,217,274	2,361,770
Workers' Comp ISF	32010	0	0	0	3,192,383	0	5,775,080
Employees' Retirement Operations	33020	1,071,093	1,290,115	1,537,342	1,660,656	1,934,475	1,886,279
High Tech Theft Apprehension Grant	80553	4,108,986	3,098,167	3,330,615	2,376,287	3,330,615	3,330,615
<i>Total: Countywide Funds</i>		297,967,567	362,831,121	385,967,202	423,598,616	409,391,696	429,154,849
<i>Total: Financing Requirements</i>		297,967,567	362,831,121	385,967,202	423,598,616	409,391,696	429,154,849

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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
<b>General</b>						
<b>Property Management</b>						
Child Support Info Systems (EDP)	2000021000	0	297,984	234,691	274,538	274,538
Enhanced Court Coll	2000031000	0	114,509	0	629,098	629,098
Communications Dispatch	2600021000	4,080,188	4,610,869	4,795,500	4,742,636	4,742,636
County Management & Budget	3000011000	1,905,483	2,177,088	2,038,961	2,131,643	2,152,643
Facilities Planning and Development	3000021000	0	174,398	151,777	298,671	388,671
Risk Management	3000031000	5,532,257	8,496,570	5,516,594	5,341,404	11,492,019
AR Administration	3100011000	0	4,020,776	1,057,076	1,305,866	1,305,866
Assessor	3100012000	6,754,539	2,789,592	4,934,419	5,449,767	5,449,767
Admin\Analysis	3200011000	3,323,170	1,336,863	998,723	859,866	922,366
Audits	3200012000	0	438,229	352,494	390,767	390,767
Financial Services	3200013000	0	2,735,804	2,199,267	2,405,058	2,612,212
Systems	3200014000	6,767,762	5,106,730	2,289,388	549,913	549,913
Project MERIT	3200990001	0	5,298,405	0	0	0
BOS	3300011000	2,293,834	1,702,834	1,840,954	1,958,089	1,958,089
Clerk of the Board	3300012000	118,278	926,922	870,015	910,311	913,861
County Counsel	3400011000	3,441,013	3,936,313	3,837,630	4,067,763	4,067,763
HR Admin	3500011000	3,990,827	1,008,497	940,491	1,273,058	1,273,058
Organizational Develop & Training	3500012000	0	541,095	466,021	498,078	584,024
Staffing/ Recruitment Services	3500013000	0	806,449	853,506	918,988	918,988
Employee Relations	3500014000	0	147,530	157,251	176,856	176,856
Volunteers & Employee Programs	3500015000	0	249,534	273,113	286,323	312,695
Employee Payroll & Benefits	3500016000	0	640,113	455,256	596,779	596,779
Labor Relations	3500017000	0	142,713	155,207	155,207	155,207
Classification & Compensation	3500018000	0	476,162	480,007	392,684	392,684
Equal Employment	3500019000	0	347,139	383,866	420,601	429,976

# 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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
MERIT - HR	3500021000	0	0	0	229,510	229,510
IST Administration	3600011000	0	1,915,416	1,568,141	2,444,191	2,444,191
Systems Integration and Support Services	3600012000	0	2,843,185	3,284,575	2,584,151	2,829,836
Systems and Applications	3600013000	11,464,209	5,505,461	5,049,379	5,333,052	5,383,052
Technical Services	3600014000	0	4,653,851	3,690,904	4,353,118	4,353,118
Telephone Services	3600021000	409,817	95,570	320,843	93,977	206,158
Inet	3600031000	0	-35,777		0	0
Marin.org	3600032000	658,301	1,030,857	657,442	995,353	995,353
MarinMap	3600033000	287,818	57,230	57,300	57,300	57,300
PC Lease	3600041000	215,487	167,964	0	189,577	317,947
Marin.org	3600061000	0	928		0	0
MERIT - IST	3600081000	0	0	0	2,459,660	2,459,660
Retirement	3700011000	1,290,115	1,660,656	1,537,342	1,934,475	1,886,279
Treasurer Tax Collector	3800011000	2,236,511	2,086,648	2,101,957	2,394,385	2,394,385
Public Administrator	3800012000	0	318,973	323,522	352,654	352,654
Registrar	3800031000	2,328,764	2,362,067	2,283,650	3,972,626	3,972,626
Building Maintenance	4100011000	18,234,297	5,609,443	4,955,613	7,052,181	7,110,911
Printing Services	4100021000	468,325	923,063	536,558	691,498	691,498
Public Works Admin	4100031000	374,785	858,515	215,514	460,934	644,342
Purchasing	4100041000	527,570	521,461	380,719	401,610	401,610
Real Estate	4100051000	352,113	355,770	460,807	580,291	580,291
Communications & Electronic Equip Maint	4100091000	2,022,302	1,421,608	2,385,991	2,136,178	2,136,178
County Garage	4100111000	1,426,118	2,326,064	2,190,159	2,423,233	2,423,233
Engineering	4100121000	2,021,944	2,142,157	3,007,140	3,654,779	3,727,008
Public Works Projects	4100990000	3,825,019	35,651,426	0	0	982,440
Countywide Expenses	9000011000	6,606,758	15,784,632	28,003,464	24,967,032	27,945,675
Community Services	9000012000	0	603,979	550,000	550,000	550,000



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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
Community Partnership Projects		9000013000	0	590,000	800,000	800,000	800,000
Cultural/Recreational		9000014000	0	59,601	75,000	75,000	75,000
Disaster Preparedness/Safety		9000015000	0	15,000	75,000	75,000	75,000
Restorative Justice		9000016000	0	50,307	150,000	150,000	150,000
Housing		9000017000	0	58,293	375,000	450,000	450,000
Transportation		9000018000	0	55,000	350,000	350,000	350,000
Sustainability/Environmental		9000019000	0	61,931	150,425	200,425	200,425
Energy Initiatives		9000021000	0	64,615	50,000	50,000	50,000
Children & Families		9000022000	0	298,000	250,000	125,000	125,000
Board Initiatives/Targeted Industries		9000023000	0	43,610	350,000	350,000	350,000
Other Community Services		9000025000	0	746,654	0	0	0
Countywide Revenues		9000031000	-4,305,915	-5,648,087	-6,254,379	-7,954,082	-7,954,082
Peace Conversion		9000051000	1,731	82	0	4,200	4,200
<i>Activity Total:</i>	Property Management		88,653,420	133,779,268	95,214,273	101,021,272	112,441,274
<b>Other General</b>							
Fishnet		3000051000	100,363	112,174	154,552	200,264	200,264
<i>Activity Total:</i>	Other General		100,363	112,174	154,552	200,264	200,264
<i>Function Total:</i>	General		88,753,783	133,891,442	95,368,825	101,221,536	112,641,538
<b>Public Protection</b>							
<b>Protective Inspection</b>							
Child Support Services		2000011000	4,244,465	4,247,278	3,961,908	3,925,249	3,927,249
Coroner		2100011000	1,108,477	1,198,513	1,051,037	1,225,552	1,225,552
District Attorney		2200011000	9,881,257	10,327,471	10,526,368	11,123,637	11,198,575
DA - STAR Program		2200012000	0	44,836	45,406	42,721	42,721
DA - Adult Drug Court		2200013000	0	44,836	45,406	-40,144	-40,144
DA - Juvenile Drug Court		2200014000	0	28,952	28,799	26,795	26,795
DA - Prop 36		2200015000	0	28,952	28,799	26,795	26,795
Consumer Protection & Prosecution		2200021000	654,161	744,674	760,744	848,189	848,189

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		<i>Actual Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
Victim Witness Services	2200031000	580,958	558,733	534,382	583,932	583,932
High Tech and Identity Theft	2200041000	3,098,167	2,755,092	3,712,630	3,764,674	3,764,674
Fire Administration	2300011000	0	2,090,669	1,381,331	2,225,698	2,296,204
Fire Suppression	2300021000	14,637,189	9,306,959	12,958,985	9,357,875	9,742,119
Emergency Medical Services	2300031000	3,642,094	5,101,649	3,315,819	3,523,258	3,523,258
Adult Probation Services	2400011000	0	3,458,380	2,651,025	4,252,583	4,252,583
Jail Alternatives	2400012000	0	198,206	225,171	185,070	185,070
Juvenile Probation	2400013000	0	3,318,097	4,102,456	3,481,295	3,481,295
Prob - STAR Program	2400014000	9,345,551	90,624	96,216	107,062	107,062
Prob - Adult Drug Court	2400015000	0	469	97,114	97,114	97,114
Prob - Prop 36	2400016000	0	189,968	18,216	208,556	208,556
Prob - Juvenile Drug Court	2400017000	155,067	174,488	92,812	107,062	107,062
Juvenile Hall	2400021000	2,847,527	3,535,896	2,793,430	3,354,893	3,354,893
Probation Admin	2400041000	0	2,694,769	2,916,654	2,396,839	2,446,839
PD Juvi Drug Court	2500011000	0	86,921	42,387	42,387	42,387
PD - Star	2500012000	0	80,440	39,640	39,640	39,640
Defense Services	2500013000	6,196,810	6,206,972	6,156,017	6,564,503	6,615,838
PD - Adult Drug Court	2500014000	0	167,672	90,812	90,812	90,812
PD Prop 36	2500015000	0	66,795	90,812	90,812	90,812
Sheriff Administration and Support Svcs	2600011000	3,394,099	3,975,773	3,566,673	4,068,962	4,068,962
Civil Services	2600031000	2,751,067	1,784,802	1,763,029	1,832,993	1,832,993
Office of Emergency Services	2600041000	1,209,301	2,963,192	764,252	823,674	823,674
Court Services	2600051000	2,450,324	2,823,057	2,743,936	2,923,044	2,923,044
Detention Bureau	2600061000	61,925	15,470,490	14,287,213	15,465,930	15,465,930
STAR Program	2600062000	14,589,054	131,955	107,817	121,490	121,490
Patrol Services	2600071000	11,487,846	12,386,161	10,841,603	12,040,675	12,055,675
Investigations	2600081000	2,036,330	1,959,248	1,759,964	1,843,121	1,843,121

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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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
MCTF		2600091000	1,349,288	1,468,441	1,358,966	1,424,643	1,424,643
Vehicle Theft		2600101000	90,017	173,096	143,000	100,000	100,000
Coordination of Probation		2600102000	0	455,223	313,504	337,222	337,222
Animal Control		3000041000	2,621,672	2,489,401	2,681,702	2,763,308	2,763,308
Recorder		3100021000	484,541	961,698	2,033,977	1,666,400	1,666,400
Civil Grand Jury		3400021000	108,017	131,298	137,096	148,225	148,225
Clerk		3800021000	282,275	287,926	341,800	294,938	317,938
CDA Administration		4000011000	134,067	1,543,936	89,501	564,530	964,530
Current Planning		4000021000	5,973,409	2,494,367	2,748,712	2,400,692	2,458,777
Affordable Housing		4000022000	0	88,556	237,283	264,552	264,552
Sustainability Team		4000023000	0	846,881	307,744	320,392	2,173,890
Environmental Planning		4000024000	0	991,242	535,219	571,930	571,930
Community Planning		4000025000	0	719,862	987,611	856,734	906,734
Code Enforcement		4000031000	0	185,800	316,153	225,043	225,043
GIS		4000041000	0	456,910	492,414	487,001	487,001
Building and Safety		4000061000	1,900,978	1,874,333	2,189,277	2,325,775	2,325,775
Waste Management		4100081000	830,172	1,122,580	1,347,211	1,364,303	1,364,303
Land Use & Water Resources		4100131000	2,334,458	2,639,868	3,194,967	3,966,805	3,977,537
Agriculture		5000011000	1,477,099	1,582,577	1,468,245	1,368,822	1,378,936
Weights and Measures		5000012000	0	114,853	330,087	247,590	247,590
Fish and Game		9000071000	18,644	9,660	30,969	45,109	16,605
<i>Activity Total:</i>	Protective Inspection		111,976,306	118,881,498	114,884,301	118,516,762	121,541,710
<i>Function Total:</i>	Public Protection		111,976,306	118,881,498	114,884,301	118,516,762	121,541,710
<b>Public Ways and Facilities</b>							
<b>Transportation Terminals</b>							
Road Maintenance & Improvement		4100061000	7,425,066	9,670,159	11,602,942	9,755,536	10,345,204
Transit Planning		4100071000	290,708	495,792	497,825	559,044	559,044
County Airport		4100101000	2,391,583	559,942	831,597	2,217,274	2,361,770

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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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
<i>Activity Total:</i>	Transportation Terminals		10,107,357	10,725,893	12,932,364	12,531,854	13,266,018
<i>Function Total:</i>	Public Ways and Facilities		10,107,357	10,725,893	12,932,364	12,531,854	13,266,018
<b>Health and Sanitation</b>							
<b>Rural Programs</b>							
General Administration		1000011000	416,594	3,639,679	2,136,536	2,221,535	2,126,188
Area Agency on Aging		1000021000	0	2,202,258	2,027,647	2,177,372	2,337,764
Chronic Care Management		1000022000	2,274,524	392,164	755,554	447,977	497,977
Alcohol & Drug Programs		1000031000	5,256,635	5,726,117	5,359,472	5,281,760	5,281,760
Tobacco Education		1000032000	667,400	656,670	685,652	697,907	768,888
HHS Prop 36		1000033000	893,120	817,692	760,657	1,059,460	1,059,460
HHS Adult Drug Court		1000034000	444,927	434,182	485,632	413,798	413,798
Mental Health Admin		1000041000	0	4,696,699	3,221,408	4,437,109	5,177,223
Adult Services		1000042000	27,124,322	15,374,623	18,221,311	18,539,696	17,840,882
Youth and Family Services		1000043000	0	5,892,652	7,270,981	6,334,632	6,334,632
Mental Health Managed Care		1000044000	0	1,761,351	1,611,419	1,672,876	1,672,876
HHS STAR Program		1000046000	0	529,935	462,923	1,011,386	1,312,241
Mental Health Prop63		1000047000	0	577,210	0	1,287,718	2,353,933
Public Health Admin		1000081000	11,119,840	10,696,930	11,124,064	10,782,846	11,035,638
Uncompensated Emergency Care		1000082000	232,109	574,728	300,000	373,120	373,120
Children's Health Initiative		1000083000	228,661	217,495	478,685	499,558	499,558
Epidemiology		1000084000	519,939	757,514	671,364	729,645	729,645
Public Health Preparedness		1000091000	780,812	962,271	676,540	1,228,722	1,228,722
Emergency Medical Services		1000092000	888,374	530,782	681,677	527,694	527,694
Nursing		1000093000	1,987,259	2,157,991	2,525,093	2,618,188	2,618,188
Communicable Disease & Public Health Lab		1000101000	3,018,832	3,121,476	3,155,874	3,667,729	3,667,729
HIV/AIDS		1000102000	0	3,781,432	3,174,569	3,162,176	3,724,050
Women's Health		1000103000	8,825,740	6,191,833	6,076,196	6,971,425	6,729,250
Dental Clinic		1000104000	1,073,939	1,601,335	1,631,656	1,691,767	1,712,696

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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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
Detention Medical	1000105000	3,083,613	3,099,360	3,235,636	3,799,878	3,728,389
Children's Services	1000111000	12,182,420	1,754,209	2,087,619	2,230,525	2,230,525
CHDP	1000112000	690,809	794,010	910,353	936,013	936,013
Community Health & Prevention	1000113000	1,237,402	602,888	806,171	624,828	624,828
Teen Life Connection	1000114000	0	159,183	175,000	179,044	179,044
Child Health Admin	1000115000	0	123,245	0	0	103,114
CA Nutrition Network	1000116000	0	297,841	510,564	460,402	460,402
Child Health Linkage	1000117000	0	0	39,905	0	0
Children's Oral Health	1000118000	0	96,293	143,460	125,745	125,745
Maternal Child Health	1000119000	1,362,787	1,498,575	1,164,446	1,837,246	1,862,348
WIC	1000121000	863,186	976,838	965,404	1,152,948	1,252,289
Consumer Protection	4000051000	0	1,445,611	1,577,361	1,750,973	1,750,973
Land Use	4000052000	3,171,856	576,753	801,663	1,127,598	1,127,598
Solid Waste & Haz Mat Response	4000053000	0	749,909	665,576	650,018	650,018
Richardson Bay Regional Authority	4000081000	160,366	183,789	182,611	186,264	186,264
1915 East Shore Wastewater Project	4000990001	0	0	0		1,390,228
CDBG-1985	4000991000	0	0	0	0	0
CDBG-1986	4000991001	0	0	0	0	0
CDBG-1987	4000991002	0	0	0	0	0
CDBG-1988	4000991003	0	0	0	0	0
CDBG-1989	4000991004	0	0	0	0	0
CDBG-1990	4000991005	0	0	0	0	0
CDBG-1992	4000991006	0	0	0	0	0
CDBG-1993	4000991007	0	0	0	0	0
CDBG-1994	4000991008	0	0	0	0	0
CDBG-1996	4000991009	0	0	0	0	0
CDBG-1997	4000991010	0	2,800	0	0	0

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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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
CDBG-1998		4000991011	0	5,000	0	0	0
CDBG-1999		4000991012	0	0	0	0	0
CDBG-2000		4000991013	0	1,863	0	0	0
CDBG-2001		4000991014	0	1,162	0	0	0
CDBG-2002		4000991015	0	75,211	0	0	0
CDBG-2003		4000991016	0	29,401	0	0	0
CDBG-2004		4000991017	0	27,441	0	0	0
CDBG-2005		4000991018	0	492,107	0	0	0
CDBG-2006		4000991019	0	740,556	0	0	0
HOME-1994		4000992000	0	0	0	0	0
HOME-1995		4000992001	0	0	0	0	0
HOME-1996		4000992002	0	0	0	0	0
HOME-1997		4000992003	0	0	0	0	0
HOME-2001		4000992007	0	0	0	0	0
HOME-2002		4000992008	0	0	0	0	0
HOME-2003		4000992009	0	0	0	0	0
HOME-2004		4000992010	0	39,730	0	0	0
HOME-2005		4000992011	0	96,192	0	0	0
HOME-2006		4000992012	0	850,343	0	0	0
HOPWA-2001		4000993000	0	0	0	0	0
HOPWA-2005		4000993001	0	63,316	0	0	0
HOPWA-2006		4000993002	0	167,318	0	0	0
Alternate Defense Services		9000061000	1,766,256	1,923,872	2,104,500	2,104,500	2,104,500
<i>Activity Total:</i>	Rural Programs		90,271,722	90,169,836	88,865,179	95,002,078	98,736,190
<i>Function Total:</i>	Health and Sanitation		90,271,722	90,169,836	88,865,179	95,002,078	98,736,190
<b>Public Assistance</b>							
<b>Various Services</b>							
Public Guardian		1000045000	763,239	864,573	1,072,713	1,143,427	1,143,427

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			<i>Actual Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
Adult Social Services		1000051000	0	4,766,960	4,528,005	5,266,874	6,494,474
Childrens Social Services		1000052000	0	5,844,542	6,650,254	7,118,401	5,890,802
Veterans Services		1000053000	73,739	90,454	84,791	92,284	92,284
Public Assistance Eligibility		1000061000	29,792,908	11,497,429	11,846,391	12,932,373	12,932,373
Employment Services		1000062000	6,389,219	7,240,882	6,878,778	7,201,824	7,552,125
Public Assistance Aid Payments		1000071000	0	13,716,429	13,919,660	13,869,660	13,869,660
IHSS Provider Services		1000072000	0	5,547,431	5,835,417	5,915,417	5,974,018
Mediation Services		2400031000	423,719	529,808	489,731	588,895	588,895
Community Development Block Grants		4000071000	4,221,729	356,458	2,828,521	2,703,248	2,703,248
<i>Activity Total:</i>	Various Services		41,664,553	50,454,965	54,134,261	56,832,403	57,241,306
<i>Function Total:</i>	Public Assistance		41,664,553	50,454,965	54,134,261	56,832,403	57,241,306
<b>Education</b>							
<b>Library Services-Plant Acquisition</b>							
Farm Advisor U.C. Coop Ext.		5100011000	250,344	248,560	313,995	255,558	385,202
Library Administrative Svcs		5400011000	9,892,734	2,696,411	2,239,206	2,841,999	2,934,843
Library Technical Services		5400012000	0	1,514,896	1,484,230	1,617,712	1,617,712
Civic Center		5400021000	0	1,542,063	1,441,297	0	0
Corte Madera		5400022000	0	1,272,102	1,288,634	0	0
Fairfax		5400023000	0	934,118	1,075,067	0	0
Novato Libraries		5400024000	0	1,360,519	1,884,606	0	0
Marin City Library		5400025000	0	363,627	379,720	0	0
West Marin Libraries		5400026000	0	765,606	788,995	0	0
Library Outreach Services		5400031000	0	474,274	665,646	212,221	212,221
Library Beyond Walls		5400032000	0	0	0	15,837	15,837
Eservices		5400033000	0	0	0	185,376	185,376
Literacy Services		5400034000	0	0	0	175,345	175,345
FLAGShip Services		5400035000	0	0	0	111,250	111,250
Library Capital Improvements		5400041000	0	271,203	534,000	638,325	638,325

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			<i>Actual Year Ended June 30, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
Civic Center Library		5400051000	0	0	0	1,443,313	1,443,313
Cal History Room		5400052000	0	0	0	214,463	214,463
Corte Madera Library		5400053000	0	0	0	1,309,488	1,309,488
Fairfax Library Buil		5400054000	0	0	0	1,103,399	1,103,399
Novato Library Build		5400055000	0	0	0	1,532,413	1,620,838
So Novato Library Bu		5400056000	0	0	0	465,078	465,078
Marin City Library B		5400057000	0	0	0	400,932	400,932
Bolinas Library Buil		5400061000	0	0	0	116,621	116,621
Inverness Library Bu		5400062000	0	0	0	106,508	106,508
Point Reyes Library		5400063000	0	0	0	441,321	441,321
San Geronimo Library		5400064000	0	0	0	103,667	103,667
Stinson Beach librar		5400065000	0	0	0	128,279	128,279
<i>Activity Total:</i>	Library Services-Plant Acquisition		10,143,078	11,443,378	12,095,396	13,419,105	13,730,018
<i>Function Total:</i>	Education		10,143,078	11,443,378	12,095,396	13,419,105	13,730,018
<b>Recreation and Cultural Services</b>							
<b>Veteran Memorial Buildings</b>							
Parks Planning and Administration		5200011000	0	1,141,849	1,218,812	1,058,661	1,058,661
Park Facilities		5200012000	2,742,076	1,966,544	1,748,247	1,987,592	2,031,762
Landscape Services		5200021000	1,299,934	1,310,021	1,236,695	1,421,422	1,386,755
Visitor Services		5300011000	229,178	287,486	285,572	234,308	234,308
Marin Center		5300021000	3,643,134	3,325,705	3,151,838	3,165,975	3,286,583
<i>Activity Total:</i>	Veteran Memorial Buildings		7,914,322	8,031,604	7,641,164	7,867,958	7,998,069
<i>Function Total:</i>	Recreation and Cultural Services		7,914,322	8,031,604	7,641,164	7,867,958	7,998,069
<i>Specific Expenditure Requirements:</i>			360,831,121	423,598,616	385,921,490	405,391,696	425,154,849
<i>Total Specific Financing Use By Budget Unit (Brought Forward)</i>			360,831,121	423,598,616	385,921,490	405,391,696	425,154,849

Appropriation for Contingencies:



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Schedules 8 and 8A

<i>Budget Units</i> <i>(Grouped by Function and Activity)</i>	<i>Budget</i> <i>Center/Org</i>	<i>Expenditure Amounts</i>				
		<i>Actual</i> <i>Year Ended</i> <i>June 30, 2006</i>	<i>Actual</i> <i>Year Ended</i> <i>June 30, 2007</i>	<i>Approved Budget</i> <i>Year Ended</i> <i>June 30, 2007</i>	<i>Proposed Budget</i> <i>Year Ended</i> <i>June 30, 2008</i>	<i>Approved Budget</i> <i>Year Ending</i> <i>June 30, 2008</i>
<b>General</b>						
<b>Property Management</b>						
Communications Dispatch	2600021000	0	0	0	0	0
County Management & Budget	3000011000	0	0	0	0	0
Risk Management	3000031000	0	0	0	0	0
Systems	3200014000	0	0	0	0	0
Clerk of the Board	3300012000	0	0	0	0	0
MarinMap	3600071000	0	0	0	0	0
Building Maintenance	4100011000	0	0	0	0	0
Public Works Admin	4100031000	0	0	0	0	0
Communications & Electronic Equip Maint	4100091000	0	0	0	0	0
Engineering	4100121000	0	0	0	0	0
Public Works Projects	4100990000	0	0	0	0	0
Countywide Expenses	9000011000	0	0	0	4,000,000	4,000,000
Community Services	9000012000	0	0	0	0	0
Community Partnership Projects	9000013000	0	0	0	0	0
Cultural/Recreational	9000014000	0	0	0	0	0
Disaster Preparedness/Safety	9000015000	0	0	0	0	0
Housing	9000017000	0	0	0	0	0
Transportation	9000018000	0	0	0	0	0
Sustainability/Environmental	9000019000	0	0	0	0	0
Energy Initiatives	9000021000	0	0	0	0	0
Children & Families	9000022000	0	0	0	0	0
Other Community Services	9000025000	0	0	0	0	0
Countywide Revenues	9000031000	2,000,000	0	0	0	0
<i>Activity Total:</i> Property Management		2,000,000	0	0	4,000,000	4,000,000

**Other General**

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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
Fishnet		3000051000	0	0	45,712	0	0
<i>Activity Total:</i>	Other General		0	0	45,712	0	0
<i>Function Total:</i>	General		2,000,000	0	45,712	4,000,000	4,000,000
<b>Public Protection</b>							
<b>Protective Inspection</b>							
District Attorney		2200011000	0	0	0	0	0
Emergency Medical Services		2300031000	0	0	0	0	0
Probation Admin		2400041000	0	0	0	0	0
Defense Services		2500013000	0	0	0	0	0
Civil Services		2600031000	0	0	0	0	0
Patrol Services		2600071000	0	0	0	0	0
Current Planning		4000021000	0	0	0	0	0
Affordable Housing		4000022000	0	0	0	0	0
Sustainability Team		4000023000	0	0	0	0	0
Community Planning		4000025000	0	0	0	0	0
GIS		4000041000	0	0	0	0	0
Building and Safety		4000061000	0	0	0	0	0
Waste Management		4100081000	0	0	0	0	0
Land Use & Water Resources		4100131000	0	0	0	0	0
Agriculture		5000011000	0	0	0	0	0
<i>Activity Total:</i>	Protective Inspection		0	0	0	0	0
<i>Function Total:</i>	Public Protection		0	0	0	0	0
<b>Public Ways and Facilities</b>							
<b>Transportation Terminals</b>							
County Airport		4100101000	0	0	0	0	0
<i>Activity Total:</i>	Transportation Terminals		0	0	0	0	0
<i>Function Total:</i>	Public Ways and Facilities		0	0	0	0	0
<b>Health and Sanitation</b>							

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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
<b>Rural Programs</b>						
General Administration	1000011000	0	0	0	0	0
HHS Adult Drug Court	1000034000	0	0	0	0	0
Adult Services	1000042000	0	0	0	0	0
Youth and Family Services	1000043000	0	0	0	0	0
Public Health Admin	1000081000	0	0	0	0	0
Epidemiology	1000084000	0	0	0	0	0
Emergency Medical Services	1000092000	0	0	0	0	0
Nursing	1000093000	0	0	0	0	0
Women's Health	1000103000	0	0	0	0	0
Dental Clinic	1000104000	0	0	0	0	0
CHDP	1000112000	0	0	0	0	0
Community Health & Prevention	1000113000	0	0	0	0	0
Maternal Child Health	1000119000	0	0	0	0	0
Land Use	4000052000	0	0	0	0	0
<i>Activity Total:</i>	Rural Programs	0	0	0	0	0
<i>Function Total:</i>	Health and Sanitation	0	0	0	0	0
<b>Public Assistance</b>						
<b>Various Services</b>						
Public Guardian	1000045000	0	0	0	0	0
Public Assistance Eligibility	1000061000	0	0	0	0	0
Employment Services	1000062000	0	0	0	0	0
<i>Activity Total:</i>	Various Services	0	0	0	0	0
<i>Function Total:</i>	Public Assistance	0	0	0	0	0
<b>Recreation and Cultural Services</b>						
<b>Veteran Memorial Buildings</b>						
Parks Planning and Administration	5200011000	0	0	0	0	0
Park Facilities	5200012000	0	0	0	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, 2006</i>	<i>Actual Year Ended June 30, 2007</i>	<i>Approved Budget Year Ended June 30, 2007</i>	<i>Proposed Budget Year Ended June 30, 2008</i>	<i>Approved Budget Year Ending June 30, 2008</i>
Landscape Services		5200021000	0	0	0	0	0
Activity Total:	Veteran Memorial Buildings		0	0	0	0	0
Function Total:	Recreation and Cultural Services		0	0	0	0	0
<i>Specific Expenditure Requirements:</i>			2,000,000	0	45,712	4,000,000	4,000,000
<i>Total Specific Financing Use By Budget Unit (Brought Forward)</i>			2,000,000	0	45,712	4,000,000	4,000,000
Appropriation for Contingencies:							
<i>Total Financing Requirements</i>			362,831,121	423,598,616	385,967,202	409,391,696	429,154,849

# *Health & Human Services*

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County of Marin  
State of California

County Budget Form  
Schedule 9

Health And Human Services

Budget Unit Financing Uses Detail

General Administration		Expenditure Amounts					
1000011000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	2,403,303	2,750,626	3,041,654	2,940,745	3,344,076	3,344,076
Salaries - Extra Hire	5110200	82,891	191,889	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	163,275	0	0
Salaries - Special Appointments	5110220	0	0	0	4,188	0	0
Holiday Pay	5110313	0	0	0	57,294	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	4,096	0	0
Shift Differential	5110319	0	0	0	2,392	0	0
Holidays	5110326	0	0	0	223	0	0
Vacation Payout	5110335	0	0	0	3,111	0	0
Overtime - Regular	5120100	46	7,125	4,998	0	4,998	4,998
Overtime - Regular Staff	5120110	0	0	0	59,656	0	0
County Retire Contrib Tier I	5130510	240,891	338,266	598,294	-2,569	594,871	594,871
County Retire Contrib Tier II	5130515	0	0	0	210,045	0	0
Retiree Health	5130525	0	0	0	64,295	189,725	189,725
Retire Pob Debt Svc-Misc	5130530	86,820	119,071	0	50,929	127,858	127,858
Retirement Benefit	5130536	0	0	0	387,749	0	0
Auto Allowance	5130635	9,626	9,653	9,600	9,489	9,600	9,600
Unused Fringe Benefits	5130640	31,538	43,321	0	56,840	0	0
Compensation Insurance	5140115	-17,800	113,227	109,500	110,254	113,422	113,422
Other Employer Expenses	5140125	256,686	312,572	391,760	337,426	452,760	452,760
Social Security/Medicare	5140140	29,594	36,252	44,104	41,088	48,489	48,489
<i>Account Group Total: Salaries and Employee Benefits</i>		3,123,596	3,922,002	4,199,910	4,500,526	4,885,799	4,885,799
<b>Services And Supplies</b>							
Services	5210000	185,134	325,680	0	0	0	0
Professional Services	5210100	0	0	0	0	60,517	120,517
Professional Services	5210110	0	0	0	199,274	0	0
Professional Services - Other	5210120	0	0	0	29,997	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	56,411	0	0
Professional Services - Graphic Design	5210129	0	0	0	501	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	3,772	0	0
Professional Services - Security	5210140	0	0	0	10,288	0	0
Professional Services - System Development	5210141	0	0	0	5,813	0	0
Professional Services - System Maintenance	5210142	0	0	0	37,169	0	0

# County of Marin State of California

County Budget Form  
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Health And Human Services

Budget Unit Financing Uses Detail

<b>General Administration</b>		<b>1000011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Administration & Finance Services	5210200	0	0	279,937	0	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	0	0	0
Admin & Financial Svcs - Human Resources	5210220	0	0	0	0	0	0
CBO Contracts	5210400	0	0	663,000	0	1,001,000	1,331,000
CBO Contracts	5210410	0	0	0	155,417	0	0
CBO Contracts - Treatment	5210415	0	0	0	115,000	0	0
Insurance Premiums - Other	5210525	0	0	0	3,154	0	0
Communications Services	5210700	0	0	1,350	0	8,500	8,500
Cell Phones	5210720	0	0	0	8,537	0	0
Pagers	5210730	0	0	0	104	0	0
Utilities	5210800	0	0	1,520	0	1,500	1,500
Electricity	5210810	0	0	0	1,436	0	0
Utilities - Other	5210840	0	0	0	35	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	16,950	0	16,000	16,000
Maint & Repair Svcs - Hardware	5210915	0	0	0	24	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	8,185	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	17,771	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	2,710	0	3,500	3,500
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	225	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	1,938	0	0
Rent and Operating Leases	5211200	0	0	29,730	0	29,730	29,730
Storage	5211215	0	0	0	1,906	0	0
Equipment Rent	5211220	0	0	0	20,158	0	0
Office Space	5211270	0	0	0	31,280	0	0
Professional Development Expense	5211300	0	0	35,599	0	35,599	55,599
Professional Development Expense	5211310	0	0	0	773	0	0
Employee Education Reimb	5211315	0	0	0	3,553	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,080	0	0
Conference Fees	5211325	0	0	0	8,412	0	0
Memberships & Due	5211330	0	0	0	1,710	0	0
Subscriptions	5211335	0	0	0	1,553	0	0
Training	5211340	0	0	0	37,490	0	0
Schools and Seminars	5211345	0	0	0	150	0	0
Travel	5211400	0	0	2,550	0	15,000	15,000

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Health And Human Services

Budget Unit Financing Uses Detail

General Administration		1000011000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Airline	5211410	0	0	0	2,670	0	0
Gas - Non - Garage	5211425	0	0	0	13	0	0
Hotel and Lodging	5211430	0	0	0	5,405	0	0
Meals	5211435	0	0	0	3,586	0	0
Mileage	5211440	0	0	0	5,913	0	0
Parking	5211450	0	0	0	436	0	0
Vehicle Rental and Lease	5211455	0	0	0	262	0	0
Travel - Other	5211460	0	0	0	842	0	0
Miscellaneous Services (Trade)	5211500	0	0	19,000	0	15,000	15,000
Misc Services	5211510	0	0	0	1,779	0	0
Interpreting Services	5211513	0	0	0	298	0	0
Misc Services - Reprographic Services	5211516	0	0	0	6,692	0	0
Work Study Reimbursement	5211517	0	0	0	1,750	0	0
Outside Assistance	5211521	0	0	0	771	0	0
Freight and Moving Expense	5211534	0	0	0	175	0	0
Supplies and Materials	5220000	509,798	543,927	0	0	0	0
Office Supplies	5220100	0	0	63,827	0	63,827	63,827
Office Supplies	5220110	0	0	0	23,121	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	7,148	0	0
Electronic Supplies	5220120	0	0	0	2,665	0	0
Printing Supplies	5220125	0	0	0	3,979	0	0
Copier Supplies and Service	5220130	0	0	0	2,678	0	0
Dues & Subscriptions	5220135	0	0	0	311	0	0
Postage	5220146	0	0	0	1,992	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	18,635	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	260	0	0
Miscellaneous Supplies	5220800	0	0	402,000	0	64,000	64,000
Misc Supplies	5220810	0	0	0	53,874	0	0
Food	5220826	0	0	0	345	0	0
Computer Supplies	5220832	0	0	0	2,143	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	509	0	0
<b>Account Group Total: Services And Supplies</b>		<b>694,932</b>	<b>869,607</b>	<b>1,518,173</b>	<b>911,369</b>	<b>1,314,173</b>	<b>1,724,173</b>
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	154,244	6,459	154,244	154,244



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Health And Human Services

Budget Unit Financing Uses Detail

General Administration		1000011000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
LVA Tele Equip (BO)	5230085	0	0	11,000	0	11,000	11,000
Settlements-General	5470110	0	0	0	1,212	0	0
Equipment & Machinery (Budget Only)	5482050	97,636	121,213	0	0	0	0
Furniture & Fixtures (Budgeting Only)	5482055	4,864	10,920	6,000	0	6,000	6,000
<b>Account Group Total: Capital Outlay</b>		<b>102,500</b>	<b>132,133</b>	<b>171,244</b>	<b>7,671</b>	<b>171,244</b>	<b>171,244</b>
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Admin Cost Distrib	5520518	0	0	0	-2,049,907	-4,394,653	-4,900,000
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	800	800	800
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	770	770	770
Intra-fund Expense - Real Estate Sal&Ben	5530261	0	0	0	20,208	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	43,807	38,824	38,824
Intra-fund Expense - IST PC Leases	5530320	0	0	0	110,200	110,200	110,200
Intra-fund Expense - IST Telephone	5530330	0	0	0	23,299	23,299	23,299
Intra-fund Expense - Insurance	5530800	0	0	0	71,079	71,079	71,079
Secondary Cost Elements	7000000	-3,060,448	-4,507,148	0	0	0	0
Landscape Maintenance	7000210	0	0	2,279	0	0	0
DPW Rental Charges	7000220	0	0	57,453	0	0	0
DPW Vehicle Maintenance	7000230	0	0	800	0	0	0
Insurance	7000320	0	0	90,964	0	0	0
PC Lease	7000420	0	0	110,200	0	0	0
Telephone Services	7000430	0	0	23,299	0	0	0
Admin. Cost Distribution	7000510	0	0	-4,091,006	0	0	0
Interagency Support	7000520	0	0	53,220	0	0	0
<b>Account Group Total: Interdepartmental Charges</b>		<b>-3,060,448</b>	<b>-4,507,148</b>	<b>-3,752,791</b>	<b>-1,779,744</b>	<b>-4,149,681</b>	<b>-4,655,028</b>
<b>Fund Total: 10000 General Expenditures</b>		<b>860,580</b>	<b>416,594</b>	<b>2,136,536</b>	<b>3,639,822</b>	<b>2,221,535</b>	<b>2,126,188</b>
<b>Intergovernmental Revenues</b>							
Med Admin Act	4510830	0	0	44,000	44,000	44,000	44,000
DepofEdChldCare-Stat	4511510	168,717	215,766	176,270	0	0	0
State - Tobacco (Prop 10)	4530530	0	6,600	0	0	0	0
Federal - Medi-Cal	4550760	0	0	0	0	0	0
<b>Account Group Total: Intergovernmental Revenues</b>		<b>168,717</b>	<b>222,366</b>	<b>220,270</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>Charges for Current Services</b>							
SB2557PropTxAdminChg	4610110	0	0	0	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>General Administration</b>		<b>1000011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	286	0	0
Chrgs for Cur Svcs - CCS HS Cost	4631510	0	0	0	0	0	0
Reimb Non Govt Org	4640326	5,000	0	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	315,965	287,340	0	0	0	0
Inter-fund Revenue Charges	4640515	0	613	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		320,965	287,953	0	286	0	0
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	9,000	0	0	0
Claim Payment Refund	4710525	0	0	0	115	0	0
Misc Rev - Loans	4710621	0	0	0	0	0	0
Contract Revenue	4710631	4,828	34	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		4,828	34	9,000	115	0	0
<i>Fund Total: 10000</i>	<i>General Revenues</i>	494,509	510,353	229,270	44,401	44,000	44,000

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Health And Human Services

Budget Unit Financing Uses Detail

Area Agency on Aging	1000021000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	507,664	319,488	361,339	361,339
Salaries - Extra Hire	5110200	0	0	3,603	0	3,603	3,603
Salaries - Extra Hire	5110210	0	0	0	45,230	0	0
Bi-Lingual Pay	5110311	0	0	0	36	0	0
Holiday Pay	5110313	0	0	0	6,427	0	0
Shift Differential	5110319	0	0	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	117	0	0
County Retire Contrib Tier I	5130510	0	0	106,802	9,969	82,560	82,560
Retiree Health	5130525	0	0	0	0	26,332	26,332
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	17,745	17,745
Retirement Benefit	5130536	0	0	0	34,354	0	0
Unused Fringe Benefits	5130640	0	0	0	7,247	0	0
Compensation Insurance	5140115	0	0	21,975	12,612	15,741	15,741
Other Employer Expenses	5140125	0	0	67,863	36,115	59,755	59,755
Social Security/Medicare	5140140	0	0	8,852	5,105	6,729	6,729
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	716,759	476,700	573,804	573,804
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	221,208	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	138	0	0
Professional Services - Fingerprinting	5210128	0	0	0	224	0	0
CBO Contracts	5210400	0	0	1,260,708	0	1,276,815	1,276,815
CBO Contracts	5210410	0	0	0	1,045,941	0	0
CBO Contracts - Education	5210425	0	0	0	300	0	0
Cell Phones	5210720	0	0	0	1,143	0	0
Pagers	5210730	0	0	0	26	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,960	0	2,960	2,960
Maint & Repair Svcs - Software	5210930	0	0	0	3,561	0	0
Professional Development Expense	5211300	0	0	8,000	0	4,000	4,000
Professional Development Expense	5211310	0	0	0	1,599	0	0
Employee Education Reimb	5211315	0	0	0	988	0	0
Books, Pub and Ref Material	5211320	0	0	0	982	0	0
Conference Fees	5211325	0	0	0	2,571	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Area Agency on Aging	1000021000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Subscriptions	5211335	0	0	0	152	0	0
Travel	5211400	0	0	3,000	0	10,000	10,000
Airline	5211410	0	0	0	129	0	0
Hotel and Lodging	5211430	0	0	0	1,401	0	0
Meals	5211435	0	0	0	814	0	0
Mileage	5211440	0	0	0	4,447	0	0
Parking	5211450	0	0	0	237	0	0
Travel - Other	5211460	0	0	0	47	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	4,000	4,000
Misc Services - Reprographic Services	5211516	0	0	0	3,217	0	0
Office Supplies	5220100	0	0	9,400	0	9,400	9,400
Office Supplies	5220110	0	0	0	5,939	0	0
Electronic Supplies	5220120	0	0	0	408	0	0
Printing Supplies	5220125	0	0	0	2,819	0	0
Copier Supplies and Service	5220130	0	0	0	235	0	0
Postage	5220146	0	0	0	67	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	660	0	660	660
Maint & Repair Supplies - Equipment	5220210	0	0	0	544	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	4,100	0	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	0	0	0
Miscellaneous Supplies	5220800	0	0	11,500	0	11,500	11,500
Misc Supplies	5220810	0	0	0	10,402	0	0
Special Events	5220841	0	0	0	7,442	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	1,300,328	1,317,110	1,319,335	1,319,335
<b>Other Charges</b>							
Support of Clients	5410100	0	0	10,000	0	0	0
Support of Clients - Dental Care	5410110	0	0	0	0	0	0
Emergency Assistance	5410111	0	0	0	0	0	0
<i>Account Group Total: Other Charges</i>		0	0	10,000	0	0	0
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	560	0	560	560
<i>Account Group Total: Capital Outlay</i>		0	0	560	0	560	560

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Health And Human Services

Budget Unit Financing Uses Detail

Area Agency on Aging	1000021000	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	15,020	15,361	15,361
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	5,898	5,228	5,228
Intra-fund Expense - Landscape Maint	5530410	0	0	0	457	457	457
Intra-fund Expense - SS Mailroom Charges	5530515	0	0	0	0	9,153	9,153
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	85,567	171,165	171,165
Intra-fund Expense - Insurance	5530800	0	0	0	7,260	7,260	7,260
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	235,391	74,999	235,391
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	349,643	283,673	444,065
<i>Fund Total: 10000 General Expenditures</i>		0	0	2,027,647	2,143,453	2,177,372	2,337,764
<b>Intergovernmental Revenues</b>							
Med Admin Act	4510830	0	0	42,371	128,001	42,371	42,371
Agency on Aging	4530410	0	0	409,446	458,363	458,363	458,363
AAA Title V Sr Comm	4550510	0	0	112,470	112,681	128,788	128,788
Agency on Aging-Fed	4550515	0	0	915,689	891,149	891,149	891,149
Local Grant Revenue	4570120	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	1,479,976	1,590,194	1,520,671	1,520,671
<b>Miscellaneous Revenues</b>							
Donations (General)	4710615	0	0	0	2,000	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	2,000	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	1,479,976	1,592,194	1,520,671	1,520,671
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	17,503	0	0
Benefits - Medical	5130100	0	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	17,503	0	0
<i>Fund Total: 22010 Fed Grants Expenditures</i>		0	0	0	17,503	0	0
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 22010 Fed Grants Revenues</i>		0	0	0	0	0	0
<b>Services And Supplies</b>							
CBO Contracts	5210400	0	0	0	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Area Agency on Aging</b>		<b>1000021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
CBO Contracts	5210410	0	0	0	41,302	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	41,302	0	0
<i>Fund Total: 22030</i>	Foundation Grants Expenditures	0	0	0	41,302	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Chronic Care Management	1000022000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	601,314	521,849	373,530	252,657	297,695	297,695
Salaries - Extra Hire	5110200	13,985	9,470	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	3,800	0	0
Assignmnt Different	5110310	94	0	0	0	0	0
Holiday Pay	5110313	0	0	0	4,257	0	0
County Retire Contrib Tier I	5130510	44,662	53,136	73,473	-13,001	52,956	52,956
County Retire Contrib Tier II	5130515	0	0	0	37,721	0	0
Retiree Health	5130525	0	0	0	11,547	16,890	16,890
Retire Pob Debt Svc-Misc	5130530	16,438	19,751	0	9,146	11,382	11,382
Retirement Benefit	5130536	0	0	0	21,924	0	0
Unused Fringe Benefits	5130640	6,944	13,182	0	4,080	0	0
Compensation Insurance	5140115	-9,421	17,852	13,447	8,983	10,097	10,097
Other Employer Expenses	5140125	54,271	48,560	42,079	28,820	33,153	33,153
Social Security/Medicare	5140140	7,633	7,690	5,416	3,625	4,316	4,316
<i>Account Group Total: Salaries and Employee Benefits</i>		735,920	691,490	507,945	373,561	426,489	426,489
<b>Services And Supplies</b>							
Services	5210000	1,228,701	1,207,670	0	0	0	0
CBO Contracts	5210400	0	0	0	0	0	50,000
Professional Development Expense	5211300	0	0	2,000	0	2,000	2,000
Conference Fees	5211325	0	0	0	337	0	0
Travel	5211400	0	0	1,000	0	1,000	1,000
Mileage	5211440	0	0	0	1,415	0	0
Misc Services - Reprographic Services	5211516	0	0	0	113	0	0
Supplies and Materials	5220000	26,666	24,208	0	0	0	0
Office Supplies	5220100	0	0	2,800	0	2,800	2,800
Office Supplies	5220110	0	0	0	959	0	0
Printing Supplies	5220125	0	0	0	1,537	0	0
Copier Supplies and Service	5220130	0	0	0	415	0	0
Postage	5220146	0	0	0	6	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	100	0	100	100
<i>Account Group Total: Services And Supplies</i>		1,255,367	1,231,878	5,900	4,782	5,900	55,900
<b>Other Charges</b>							

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Health And Human Services

Budget Unit Financing Uses Detail

Chronic Care Management		1000022000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Support in Care of Persons	5410000	38,435	58,450	0	0	0	0
Support of Clients	5410100	0	0	0	0	10,000	10,000
Emergency Assistance	5410111	0	0	0	8,115	0	0
<i>Account Group Total: Other Charges</i>		38,435	58,450	0	8,115	10,000	10,000
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	219	0	0
LVA Tele Equip (BO)	5230085	0	0	100	0	100	100
Equipment & Machinery (Budget Only)	5482050	7,962	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		7,962	0	100	219	100	100
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST Telephone	5530330	0	0	0	5,488	5,488	5,488
Secondary Cost Elements	7000000	193,346	292,706	0	0	0	0
Landscape Maintenance	7000210	0	0	480	0	0	0
DPW Rental Charges	7000220	0	0	29,088	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	71,436	0	0	0
Insurance	7000320	0	0	9,779	0	0	0
Telephone Services	7000430	0	0	5,488	0	0	0
Admin. Cost Distribution	7000510	0	0	119,088	0	0	0
Interagency Support	7000520	0	0	6,250	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		193,346	292,706	241,609	5,488	5,488	5,488
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	2,231,031	2,274,524	755,554	392,164	447,977	497,977
<b>Intergovernmental Revenues</b>							
CSBG - Hlth Related	4510530	0	0	0	91,328	0	90,000
Med Admin Act	4510830	172,000	176,456	200,000	20,970	100,000	100,000
Agency on Aging	4530410	415,380	412,094	0	0	0	0
Miscellaneous State Contribution	4530520	30,000	20,000	0	0	0	0
AAA Title V Sr Comm	4550510	60,530	104,511	0	0	0	0
Agency on Aging-Fed	4550515	810,954	867,636	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		1,488,864	1,580,697	200,000	112,298	100,000	190,000
<b>Charges for Current Services</b>							
Reimb Non Govt Org	4640326	279,103	172,000	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	7,500	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		279,103	179,500	0	0	0	0



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Budget Unit Financing Uses Detail

<b>Chronic Care Management</b>		<b>1000022000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Miscellaneous Revenues</b>							
Donations (General)	4710615	17,870	14,353	0	380	0	0
Contract Revenue	4710631	1,000	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		18,870	14,353	0	380	0	0
<i>Fund Total: 10000</i>	General Revenues	1,786,837	1,774,550	200,000	112,678	100,000	190,000

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Health And Human Services

Budget Unit Financing Uses Detail

Alcohol & Drug Programs		1000031000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	390,085	535,996	464,666	472,899	558,985	558,985
Salaries - Extra Hire	5110200	24,918	14,301	300	0	300	300
Salaries - Extra Hire	5110210	0	0	0	1,763	0	0
Holiday Pay	5110313	0	160	0	10,623	0	0
Shift Differential	5110319	0	64	0	33	0	0
Overtime - Regular Staff	5120110	0	0	0	496	0	0
County Retire Contrib Tier I	5130510	41,751	70,490	81,165	-4,113	110,842	110,842
County Retire Contrib Tier II	5130515	0	0	0	34,080	0	0
Retiree Health	5130525	0	0	0	10,432	35,351	35,351
Retire Pob Debt Svc-Misc	5130530	15,296	24,844	0	8,263	23,824	23,824
Retirement Benefit	5130536	0	0	0	75,847	0	0
Unused Fringe Benefits	5130640	0	0	0	1,329	0	0
Compensation Insurance	5140115	2,775	17,986	14,855	16,411	21,134	21,134
Other Employer Expenses	5140125	46,602	66,683	50,090	57,700	79,752	79,752
Social Security/Medicare	5140140	5,669	7,580	5,983	6,919	9,035	9,035
<i>Account Group Total: Salaries and Employee Benefits</i>		527,096	738,104	617,059	692,682	839,223	839,223
<b>Services And Supplies</b>							
Services	5210000	3,162,256	3,159,023	0	0	0	0
Professional Services	5210100	0	0	97,811	0	97,810	97,810
Professional Services	5210110	0	0	0	235,127	0	0
Professional Services - Other	5210120	0	0	0	2,888	0	0
Professional Services - Fingerprinting	5210128	0	0	0	256	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	66	0	0
Professional Services - Entertainment	5210146	0	0	0	250	0	0
CBO Contracts	5210400	0	0	3,504,266	0	4,091,841	4,091,841
CBO Contracts	5210410	0	0	0	4,241,706	0	0
CBO Contracts - Treatment	5210415	0	0	0	468,738	0	0
Cell Phones	5210720	0	0	0	3,824	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	950	0	950	950
Maint & Repair Svcs - Software	5210930	0	0	0	477	0	0
Storage	5211215	0	0	0	278	0	0
Equipment Rent	5211220	0	0	0	2,368	0	0
Professional Development Expense	5211300	0	0	8,650	0	8,650	8,650

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Alcohol &amp; Drug Programs</b>		<b>100031000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Conference Fees	5211325	0	0	0	2,402	0	0
Memberships & Due	5211330	0	0	0	4,425	0	0
Training	5211340	0	0	0	687	0	0
Travel	5211400	0	0	1,300	0	1,300	1,300
Airline	5211410	0	0	0	922	0	0
Hotel and Lodging	5211430	0	0	0	3,147	0	0
Meals	5211435	0	0	0	1,393	0	0
Mileage	5211440	0	0	0	747	0	0
Parking	5211450	0	0	0	385	0	0
Vehicle Rental and Lease	5211455	0	0	0	69	0	0
Travel - Other	5211460	0	0	0	111	0	0
Misc Services	5211510	0	0	0	80	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,027	0	0
Special Events/Sponsorship	5211546	0	0	0	4,914	0	0
Supplies and Materials	5220000	10,848	51,330	0	0	0	0
Office Supplies	5220100	0	0	15,305	0	15,305	15,305
Office Supplies	5220110	0	0	0	14,044	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	331	0	0
Printing Supplies	5220125	0	0	0	17	0	0
Copier Supplies and Service	5220130	0	0	0	1,000	0	0
Dues & Subscriptions	5220135	0	0	0	1,263	0	0
Postage	5220146	0	0	0	76	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	370	0	370	370
Miscellaneous Supplies	5220800	0	0	88,180	0	18,000	18,000
Misc Supplies	5220810	0	0	0	54,366	0	0
Food	5220826	0	0	0	1,936	0	0
Education Materials & A/Vs	5220830	0	0	0	249	0	0
Computer Supplies	5220832	0	0	0	599	0	0
<i>Account Group Total: Services And Supplies</i>		<i>3,173,104</i>	<i>3,210,353</i>	<i>3,716,832</i>	<i>5,050,166</i>	<i>4,234,226</i>	<i>4,234,226</i>
<b>Other Charges</b>							
Support in Care of Persons	5410000	1,111,399	1,334,852	0	0	0	0
Support of Clients	5410100	0	0	1,077,139	0	0	0
Meals and Lodging	5410113	0	0	0	-81	0	0
<i>Account Group Total: Other Charges</i>		<i>1,111,399</i>	<i>1,334,852</i>	<i>1,077,139</i>	<i>-81</i>	<i>0</i>	<i>0</i>

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Budget Unit Financing Uses Detail

Alcohol & Drug Programs		1000031000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	942	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	942	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Drug Court Allocat	5520508	0	0	0	-114,081	-77,894	-77,894
Intra-fund Expense Reductions - Prop. 36 Allocatio	5520509	0	0	0	-100,115	-77,920	-77,920
Intra-fund Expense Reductions - West Marin Charges	5520517	0	0	0	-18,249	-48,736	-48,736
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	100	100	100
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	9,589	8,499	8,499
Intra-fund Expense - IST Telephone	5530330	0	0	0	7,535	7,535	7,535
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	89,051	288,149	288,149
Intra-fund Expense - Insurance	5530800	0	0	0	2,779	2,779	2,779
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	105,799	105,799	105,799
Secondary Cost Elements	7000000	-54,162	-26,674	0	0	0	0
DPW Rental Charges	7000220	0	0	12,576	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	73,085	0	0	0
Insurance	7000320	0	0	2,765	0	0	0
Telephone Services	7000430	0	0	7,535	0	0	0
Admin. Cost Distribution	7000510	0	0	184,382	0	0	0
Interagency Support	7000520	0	0	-331,901	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-54,162	-26,674	-51,558	-17,593	208,311	208,311
<i>Fund Total: 10000 General Expenditures</i>		4,757,437	5,256,635	5,359,472	5,726,117	5,281,760	5,281,760
<b>Fines, Forfeitures and Penalties</b>							
Statham VC Violation	4310110	36,333	43,350	38,880	41,170	38,880	38,880
Alc & Drug Rel Off	4310115	11,678	13,810	578,220	18,436	26,000	26,000
Detoxification Fees	4310125	84,480	35,145	88,621	37,868	37,100	37,100
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		132,491	92,305	705,721	97,474	101,980	101,980
<b>Intergovernmental Revenues</b>							
BayAreSvcNetwrkState	4520310	127,105	127,106	127,106	127,106	127,106	127,106
Drug State	4520315	293,881	309,544	354,758	228,682	226,744	226,744
Alcohol State	4520320	76,130	69,784	76,130	76,130	76,130	76,130
Perinatal State	4520510	1,030,179	1,036,520	1,030,179	1,030,182	1,030,179	1,030,179
State - Grant	4530527	0	0	472,362	416,448	116,667	116,667

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Budget Unit Financing Uses Detail

<b>Alcohol &amp; Drug Programs</b>			<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<b>1000031000</b>								
Aid Prop 36 SACPA	4530610	0	0	1,996,974	0	0	0	
Fed-SAPT	4540218	0	0	0	1,804,321	1,767,074	1,767,074	
Med-CalDrgFed 13.714	4540315	293,881	309,543	309,398	209,671	226,744	226,744	
Federal - Child Support Enforcement	4550410	0	0	0	0	0	0	
Federal - Grant	4550755	2,534,617	2,863,117	0	912,710	822,682	822,682	
<i>Account Group Total: Intergovernmental Revenues</i>		4,355,793	4,715,614	4,366,907	4,805,249	4,393,326	4,393,326	
<b>Charges for Current Services</b>								
Jail Booking Fees	4630810	0	0	0	0	0	0	
Reimb Non Govt Org	4640326	0	0	0	17,744	33,755	33,755	
Chrgs for Cur Svcs - Certification Fees	4640329	34,236	84,617	0	0	0	0	
DUI Fees	4640332	0	0	0	29,940	19,800	19,800	
<i>Account Group Total: Charges for Current Services</i>		34,236	84,617	0	47,684	53,555	53,555	
<b>Miscellaneous Revenues</b>								
Fair Merchndse Booth	4710619	0	0	0	12,000	0	0	
Contract Revenue	4710631	20,940	54,468	0	0	0	0	
<i>Account Group Total: Miscellaneous Revenues</i>		20,940	54,468	0	12,000	0	0	
<i>Fund Total: 10000</i>	<i>General Revenues</i>	4,543,461	4,947,004	5,072,628	4,962,407	4,548,861	4,548,861	

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<b>Financing Uses Classification</b>	<b>Object</b>	<b>Expenditure Amounts</b>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Tobacco Education</b>		<b>1000032000</b>					
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	179,517	181,010	188,660	182,563	190,602	190,602
Salaries - Extra Hire	5110200	492	781	800	0	800	800
Salaries - Extra Hire	5110210	0	0	0	8,106	0	0
Holiday Pay	5110313	0	0	0	4,167	0	0
County Retire Contrib Tier I	5130510	14,399	18,555	37,109	0	33,905	33,905
County Retire Contrib Tier II	5130515	0	0	0	10,684	0	0
Retiree Health	5130525	0	0	0	3,270	10,814	10,814
Retire Pob Debt Svc-Misc	5130530	5,214	6,539	0	2,591	7,288	7,288
Retirement Benefit	5130536	0	0	0	22,364	0	0
Unused Fringe Benefits	5130640	0	60	0	905	0	0
Compensation Insurance	5140115	-1,257	6,798	6,792	6,529	6,464	6,464
Other Employer Expenses	5140125	16,161	17,915	25,306	21,318	27,276	27,276
Social Security/Medicare	5140140	2,483	2,508	2,736	2,746	2,763	2,763
<i>Account Group Total: Salaries and Employee Benefits</i>		217,008	234,166	261,403	265,243	279,912	279,912
<b>Services And Supplies</b>							
Services	5210000	451,765	299,105	0	0	0	0
Professional Services	5210100	0	0	69,888	0	65,688	65,688
Professional Services	5210110	0	0	0	36,003	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	26,642	0	0
CBO Contracts	5210400	0	0	219,867	0	236,322	236,322
CBO Contracts	5210410	0	0	0	243,643	0	0
Professional Development Expense	5211300	0	0	7,970	0	7,970	7,970
Conference Fees	5211325	0	0	0	400	0	0
Memberships & Due	5211330	0	0	0	800	0	0
Training	5211340	0	0	0	1,090	0	0
Travel	5211400	0	0	1,000	0	1,000	1,000
Airline	5211410	0	0	0	732	0	0
Hotel and Lodging	5211430	0	0	0	1,654	0	0
Meals	5211435	0	0	0	1,317	0	0
Mileage	5211440	0	0	0	1,389	0	0
Parking	5211450	0	0	0	175	0	0
Travel - Other	5211460	0	0	0	139	0	0
Misc Services	5211510	0	0	0	2,446	0	0

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<b>Tobacco Education</b>		<b>1000032000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Interpreting Services	5211513	0	0	0	100	0	0
Misc Services - Reprographic Services	5211516	0	0	0	848	0	0
Supplies and Materials	5220000	1,464	1,683	0	0	0	0
Office Supplies	5220100	0	0	3,718	0	3,718	3,718
Office Supplies	5220110	0	0	0	1,815	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,178	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	19	0	0
Food	5220826	0	0	0	121	0	0
Education Materials & A/Vs	5220830	0	0	0	6,168	0	0
Special Events	5220841	0	0	0	114	0	0
<i>Account Group Total: Services And Supplies</i>		453,229	300,788	302,443	326,793	314,698	314,698
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	4,238	3,756	3,756
Intra-fund Expense - IST Telephone	5530330	0	0	0	1,306	1,306	1,306
Intra-fund Expense - Tobacco Education fr Alc/Drug	5530517	0	0	0	18,249	48,736	48,736
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	35,621	44,279	115,260
Intra-fund Expense - Insurance	5530800	0	0	0	5,220	5,220	5,220
Secondary Cost Elements	7000000	116,492	132,446	0	0	0	0
DPW Rental Charges	7000220	0	0	5,558	0	0	0
Insurance	7000320	0	0	1,305	0	0	0
Telephone Services	7000430	0	0	1,306	0	0	0
Admin. Cost Distribution	7000510	0	0	92,192	0	0	0
Interagency Support	7000520	0	0	21,445	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		116,492	132,446	121,806	64,634	103,297	174,278
<i>Fund Total: 10000 General Expenditures</i>		786,728	667,400	685,652	656,670	697,907	768,888
<b>Intergovernmental Revenues</b>							
Tobacco Settlmnt Rev	4511710	382,073	341,294	361,973	299,254	374,228	374,228
State - Rural Health SVC (AB-75)	4511720	125,340	147,012	0	0	0	0
Miscellaneous State Contribution	4530520	0	0	150,000	157,063	150,000	150,000
<i>Account Group Total: Intergovernmental Revenues</i>		507,413	488,306	511,973	456,317	524,228	524,228
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	5	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	5	0	0

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Budget Unit Financing Uses Detail

<b>Tobacco Education</b>			<i>Expenditure Amounts</i>					
<b>1000032000</b>			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Revenues	507,413	488,306	511,973	456,321	524,228	524,228



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Health And Human Services

Budget Unit Financing Uses Detail

HHS Prop 36	1000033000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	79,114	32,385	118,518	118,518
Salaries - Extra Hire	5110210	0	0	0	323	0	0
County Retire Contrib Tier I	5130510	0	0	15,562	3,589	22,572	22,572
Retiree Health	5130525	0	0	0	0	2,236	2,236
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	1,506	1,506
Unused Fringe Benefits	5130640	0	0	0	52	0	0
Compensation Insurance	5140115	0	0	2,848	1,079	4,184	4,184
Other Employer Expenses	5140125	0	0	9,571	3,787	14,642	14,642
Social Security/Medicare	5140140	0	0	1,147	460	1,718	1,718
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	108,242	41,675	165,376	165,376
<b>Services And Supplies</b>							
Services	5210000	717,637	567,130	0	0	0	0
Professional Services	5210100	0	0	118,013	0	205,215	205,215
Professional Services	5210110	0	0	0	139,807	0	0
Professional Services - Coordinated Case	5210126	0	0	0	255	0	0
CBO Contracts	5210400	0	0	386,215	0	513,765	513,765
CBO Contracts	5210410	0	0	0	441,049	0	0
Professional Development Expense	5211300	0	0	1,800	0	1,800	1,800
Travel	5211400	0	0	100	0	100	100
Hotel and Lodging	5211430	0	0	0	0	0	0
Meals	5211435	0	0	0	155	0	0
Mileage	5211440	0	0	0	35	0	0
Parking	5211450	0	0	0	0	0	0
Travel - Other	5211460	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	74	0	0
Supplies and Materials	5220000	291	48	0	0	0	0
Office Supplies	5220100	0	0	1,100	0	1,100	1,100
Office Supplies	5220110	0	0	0	443	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	100	0	100	100
<i>Account Group Total: Services And Supplies</i>		717,927	567,178	507,328	581,817	722,080	722,080
<b>Interdepartmental Charges</b>							
Intra-fund Expense - Prop. 36 Alloca fr Alc/Drug	5530509	0	0	0	100,115	77,920	77,920

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Health And Human Services

Budget Unit Financing Uses Detail

<b>HHS Prop 36</b>		<b>1000033000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Intra-fund Expense - Probation - Prop. 36	5530510	0	0	0	94,084	94,084	94,084
Secondary Cost Elements	7000000	327,682	325,942	0	0	0	0
Interagency Support	7000520	0	0	145,087	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		327,682	325,942	145,087	194,199	172,004	172,004
<i>Fund Total: 10000 General Expenditures</i>		1,045,609	893,120	760,657	817,692	1,059,460	1,059,460
<b>Intergovernmental Revenues</b>							
State - Offder Treat	4520325	0	0	0	0	298,803	298,803
Aid Prop 36 SACPA	4530610	0	0	760,657	745,080	760,657	760,657
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	760,657	745,080	1,059,460	1,059,460
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	1,046,229	913,446	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		1,046,229	913,446	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		1,046,229	913,446	760,657	745,080	1,059,460	1,059,460

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Budget Unit Financing Uses Detail

HHS Adult Drug Court		1000034000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	22,903	32,385	22,902	22,902
Salaries - Extra Hire	5110210	0	0	0	323	0	0
County Retire Contrib Tier I	5130510	0	0	15,562	3,589	15,562	15,562
Unused Fringe Benefits	5130640	0	0	0	52	0	0
Compensation Insurance	5140115	0	0	2,848	1,079	2,848	2,848
Other Employer Expenses	5140125	0	0	9,571	3,787	9,571	9,571
Social Security/Medicare	5140140	0	0	1,147	460	1,147	1,147
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	52,031	41,675	52,030	52,030
<b>Services And Supplies</b>							
Services	5210000	206,487	96,555	0	0	0	0
Professional Services	5210100	0	0	31,000	0	23,400	23,400
Professional Services	5210110	0	0	0	33,930	0	0
Professional Services - Other	5210120	0	0	0	1,050	0	0
Professional Services - Coordinated Case	5210126	0	0	0	2,850	0	0
CBO Contracts	5210400	0	0	177,358	0	106,795	106,795
CBO Contracts	5210410	0	0	0	91,917	0	0
Travel	5211400	0	0	0	0	0	0
Mileage	5211440	0	0	0	-27	0	0
Supplies and Materials	5220000	2,212	2,758	0	0	0	0
Office Supplies	5220100	0	0	2,040	0	0	0
Office Supplies	5220110	0	0	0	-155	0	0
Dues & Subscriptions	5220135	0	0	0	-106	0	0
<i>Account Group Total: Services And Supplies</i>		208,699	99,313	210,398	129,459	130,195	130,195
<b>Other Charges</b>							
Support of Clients	5410100	0	0	2,950	0	2,950	2,950
Meals and Lodging	5410113	0	0	0	81	0	0
Rent and Utilities	5410116	0	0	0	77	0	0
<i>Account Group Total: Other Charges</i>		0	0	2,950	158	2,950	2,950
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	1,920	0	1,920	1,920
<i>Account Group Total: Capital Outlay</i>		0	0	1,920	0	1,920	1,920
<b>Interdepartmental Charges</b>							

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Budget Unit Financing Uses Detail

<b>HHS Adult Drug Court</b>		<b>1000034000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intra-fund Expense - Drug Court Allocation fr Alc	5530508	0	0	0	114,081	77,894	77,894
Intra-fund Expense - Prob. Officer - Drug Court	5530511	0	0	0	28,278	28,278	28,278
Intra-fund Expense - Public Defender - Drug Court	5530512	0	0	0	37,666	37,666	37,666
Intra-fund Expense - District Attorney -Drug Court	5530513	0	0	0	82,865	82,865	82,865
Secondary Cost Elements	7000000	290,849	345,614	0	0	0	0
Interagency Support	7000520	0	0	218,333	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		290,849	345,614	218,333	262,890	226,703	226,703
<i>Fund Total: 10000 General Expenditures</i>		499,548	444,927	485,632	434,182	413,798	413,798
<b>Intergovernmental Revenues</b>							
Drug State	4520315	0	0	80,000	10,500	0	0
State - Grant	4530527	112,163	65,042	0	0	0	0
Fed-SAPT	4540218	0	0	0	0	0	0
Federal - Grant	4550755	148,107	15,250	21,000	18,001	18,000	18,000
<i>Account Group Total: Intergovernmental Revenues</i>		260,270	80,292	101,000	28,501	18,000	18,000
<b>Charges for Current Services</b>							
Reimb Non Govt Org	4640326	81,885	0	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	205	121	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		82,090	121	0	0	0	0
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	70	0	0	0	0	0
Misc Rev # Other	4710642	0	0	0	85	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		70	0	0	85	0	0
<i>Fund Total: 10000 General Revenues</i>		342,430	80,413	101,000	28,586	18,000	18,000

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Mental Health Admin		<i>Expenditure Amounts</i>					
1000041000		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	1,752,428	2,011,369	2,522,523	2,522,523
Salaries - Extra Hire	5110200	0	0	13,000	0	13,000	13,000
Salaries - Extra Hire	5110210	0	0	0	269,657	0	0
Assignmnt Different	5110310	0	0	0	37,396	0	0
Bi-Lingual Pay	5110311	0	0	0	1,132	0	0
Holiday Pay	5110313	0	0	0	31,974	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,938	0	0
Shift Differential	5110319	0	0	0	25,904	0	0
Overtime - Regular	5120100	0	0	5,000	0	5,000	5,000
Overtime - Regular Staff	5120110	0	0	0	17,820	0	0
Overtime - Extra Hire	5120220	0	0	0	14,315	0	0
County Retire Contrib Tier I	5130510	0	0	330,088	111,958	435,510	435,510
Retiree Health	5130525	0	0	0	0	138,899	138,899
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	93,606	93,606
Retirement Benefit	5130536	0	0	0	192,072	0	0
Unused Fringe Benefits	5130640	0	0	0	9,590	0	0
Compensation Insurance	5140115	0	0	60,413	77,412	83,037	83,037
Other Employer Expenses	5140125	0	0	243,670	265,225	334,413	334,413
Social Security/Medicare	5140140	0	0	24,724	31,409	35,499	35,499
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	2,429,323	3,099,172	3,661,487	3,661,487
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	381,500	0	381,500	381,500
Professional Services	5210110	0	0	0	497,535	0	0
Professional Services - Other	5210120	0	0	0	64	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	141	0	0
Professional Services - Fingerprinting	5210128	0	0	0	1,344	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	423	0	0
Communications Services	5210710	0	0	0	173	0	0
Cell Phones	5210720	0	0	0	4,477	0	0
Utilities	5210800	0	0	5,000	0	5,000	5,000
Maint & Repair Svcs - Equipment	5210900	0	0	900	0	900	900
Maint & Repair Svcs - Software	5210930	0	0	0	1,455	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	2,396	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Mental Health Admin</b>		<b>1000041000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Rent and Operating Leases	5211200	0	0	5,000	0	5,000	5,000
Storage	5211215	0	0	0	206	0	0
Equipment Rent	5211220	0	0	0	7,740	0	0
Office Space	5211270	0	0	0	180	0	0
Professional Development Expense	5211300	0	0	9,100	0	9,100	9,100
Professional Development Expense	5211310	0	0	0	363	0	0
Employee Education Reimb	5211315	0	0	0	91	0	0
Books, Pub and Ref Material	5211320	0	0	0	88	0	0
Conference Fees	5211325	0	0	0	2,595	0	0
Memberships & Due	5211330	0	0	0	715	0	0
Subscriptions	5211335	0	0	0	270	0	0
Training	5211340	0	0	0	648	0	0
Travel	5211400	0	0	7,000	0	7,000	7,000
Airline	5211410	0	0	0	0	0	0
Hotel and Lodging	5211430	0	0	0	1,278	0	0
Meals	5211435	0	0	0	987	0	0
Mileage	5211440	0	0	0	8,256	0	0
Parking	5211450	0	0	0	276	0	0
Vehicle Rental and Lease	5211455	0	0	0	44	0	0
Travel - Other	5211460	0	0	0	119	0	0
Miscellaneous Services (Trade)	5211500	0	0	8,500	0	8,500	8,500
Misc Services	5211510	0	0	0	1,570	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,464	0	0
Countywide Dues & Memberships	5211610	0	0	0	12,524	0	0
Office Supplies	5220100	0	0	30,200	0	30,200	30,200
Office Supplies	5220110	0	0	0	9,299	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	3,043	0	0
Electronic Supplies	5220120	0	0	0	379	0	0
Printing Supplies	5220125	0	0	0	786	0	0
Copier Supplies and Service	5220130	0	0	0	353	0	0
Dues & Subscriptions	5220135	0	0	0	1,227	0	0
Postage	5220146	0	0	0	8,663	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	33,850	0	33,850	33,850
Medical, Dental, and Laboratory Supplies	5220700	0	0	800	0	800	800

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Budget Unit Financing Uses Detail

Mental Health Admin		1000041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	400	0	0
Misc Supplies	5220810	0	0	0	300	0	0
Food	5220826	0	0	0	3,860	0	0
Computer Supplies	5220832	0	0	0	56	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	414	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	481,850	577,198	481,850	481,850
<b>Other Charges</b>							
Support of Clients	5410100	0	0	3,500	0	3,500	3,500
Transportation Expenses	5410118	0	0	0	25,267	0	0
Managed Care Out-Patient	5410130	0	0	0	42	0	0
Supportive Services	5410142	0	0	0	100	0	0
<i>Account Group Total: Other Charges</i>		0	0	3,500	25,409	3,500	3,500
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	6,013	0	0
LVA Computer Eq (BO)	5230083	0	0	0	1,587	0	0
LVA Tele Equip (BO)	5230085	0	0	2,000	0	2,000	2,000
Buildings (Budget Only)	5482010	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	2,000	7,601	2,000	2,000
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	700	700	700
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	150	150	150
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	21,023	19,252	19,252
Intra-fund Expense - Landscape Maint	5530410	0	0	0	1,711	570	1,713
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	16,826	59,661	59,661
Intra-fund Expense - Insurance	5530800	0	0	0	207,939	207,939	207,939
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	738,971	0	738,971
Admin. Cost Distribution	7000510	0	0	304,735	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	304,735	987,319	288,272	1,028,386
<i>Fund Total: 10000 General Expenditures</i>		0	0	3,221,408	4,696,699	4,437,109	5,177,223
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	0	0	408,000	447,217	592,300	592,300
Realign - Sales Tax	4510710	0	0	1,398,000	1,413,176	1,398,000	1,398,000
MandatedCosts -State	4511310	0	0	0	1,474,841	0	0

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Mental Health Admin</b>	<b>1000041000</b>						
<i>Financing Uses Classification</i>	<i>Object</i>						
Pro63MentHlthInitiat	4520110	0	0	1,078,603	0	1,078,603	1,078,603
Medi-Cal OutpatState	4520120	0	0	176,646	0	0	0
State - SAMHSA	4520180	0	0	0	197,552	0	0
Federal - Medi-Cal	4550760	0	0	1,095,366	622,938	982,650	982,650
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	4,156,615	4,155,724	4,051,553	4,051,553
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	66	0	0
Patient Fees	4631345	0	0	0	0	0	0
Mental Health Service	4631410	0	0	0	-72	0	0
Chrgs for Cur Svcs - Membership Fees	4631918	0	0	0	-4,742	0	0
Miscellaneous Services	4640310	0	0	0	834	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	-3,914	0	0
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	7,000	0	7,000	7,000
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	7,000	0	7,000	7,000
<i>Fund Total: 10000</i>	<i>General Revenues</i>	0	0	4,163,615	4,151,810	4,058,553	4,058,553



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Adult Services	1000042000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	7,427,278	7,829,156	4,711,729	2,737,919	5,049,916	5,049,916
Salaries - Extra Hire	5110200	434,338	485,484	208,011	0	208,011	208,011
Salaries - Extra Hire	5110210	0	0	0	95,845	0	0
Assignmnt Different	5110310	106,856	95,367	72,615	35,360	72,615	72,615
Bi-Lingual Pay	5110311	3,641	3,241	3,000	2,535	3,000	3,000
Holiday Pay	5110313	13,548	14,301	12,164	79,957	12,164	12,164
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,464	0	0
Salaries - Other - Response Pay	5110316	0	0	0	5,110	0	0
Shift Differential	5110319	85,997	87,531	60,596	42,664	60,596	60,596
Standby Pay	5110320	0	0	9,808	4,941	9,808	9,808
Holidays	5110326	0	0	0	577	0	0
Vacation Payout	5110335	0	0	0	-5	0	0
Overtime - Regular	5120100	110,437	161,717	65,000	0	65,000	65,000
Overtime - Regular Staff	5120110	0	0	0	78,199	0	0
Overtime - Extra Hire	5120220	0	0	0	7,074	0	0
County Retire Contrib Tier I	5130510	668,857	896,988	820,105	-280,318	801,849	801,849
County Retire Contrib Tier II	5130515	0	0	0	528,331	0	0
Retiree Health	5130525	0	0	0	161,722	255,738	255,738
Retire Pob Debt Svc-Misc	5130530	241,163	315,957	0	128,105	172,345	172,345
Retirement Benefit	5130536	0	0	0	455,306	0	0
Unused Fringe Benefits	5130640	25,225	32,620	0	9,196	0	0
Compensation Insurance	5140115	-80,497	290,617	150,065	98,143	152,886	152,886
Other Employer Expenses	5140125	727,386	854,830	430,860	302,109	475,330	475,330
Social Security/Medicare	5140140	102,153	108,555	59,656	37,175	65,361	65,361
<i>Account Group Total: Salaries and Employee Benefits</i>		9,866,384	11,176,364	6,603,609	4,531,411	7,404,619	7,404,619
<b>Services And Supplies</b>							
Services	5210000	8,867,676	8,223,343	0	0	0	0
Professional Services	5210100	0	0	327,300	0	327,300	327,300
Professional Services	5210110	0	0	0	975,044	0	0
Professional Services - Other	5210120	0	0	0	148,293	0	0
Professional Services - Fingerprinting	5210128	0	0	0	64	0	0
Professional Services - Management	5210133	0	0	0	900	0	0
Professional Services - Security	5210140	0	0	0	60,000	0	0

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<b>Adult Services</b>		<b>1000042000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Administration & Finance Services	5210200	0	0	128,035	0	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	0	0	0
Medical, Dental, and Lab Services	5210300	0	0	124,800	0	13,300	13,300
Medical, Dental, and Lab Services	5210310	0	0	0	526	0	0
Blood Tests	5210315	0	0	0	3,340	0	0
CBO Contracts	5210400	0	0	5,786,967	0	5,564,362	5,564,362
CBO Contracts	5210410	0	0	0	5,215,309	0	0
Cell Phones	5210720	0	0	0	3,198	0	0
Utilities	5210800	0	0	18,540	0	18,540	18,540
Electricity	5210810	0	0	0	8,587	0	0
Garbage Removal	5210815	0	0	0	95	0	0
Water	5210835	0	0	0	4,770	0	0
Utilities - Other	5210840	0	0	0	4,241	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	74,283	0	74,283	74,283
Maint & Repair Svcs - Equipment	5210910	0	0	0	678	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	433	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	109,815	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	617	0	0
Rent and Operating Leases	5211200	0	0	69,407	0	69,407	69,407
Storage	5211215	0	0	0	2,081	0	0
Office Space	5211270	0	0	0	1,100	0	0
Professional Development Expense	5211300	0	0	19,009	0	19,009	19,009
Employee Education Reimb	5211315	0	0	0	2,060	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,064	0	0
Conference Fees	5211325	0	0	0	1,504	0	0
Training	5211340	0	0	0	6,443	0	0
Travel	5211400	0	0	43,700	0	43,700	43,700
Airline	5211410	0	0	0	1,539	0	0
Gas - Non - Garage	5211425	0	0	0	21	0	0
Hotel and Lodging	5211430	0	0	0	1,692	0	0
Meals	5211435	0	0	0	1,623	0	0
Mileage	5211440	0	0	0	42,681	0	0
Parking	5211450	0	0	0	1,136	0	0

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<b>Adult Services</b>		<b>1000042000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Travel - Other	5211460	0	0	0	468	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	7,317	0	0
Miscellaneous Services (Trade)	5211500	0	0	56,198	0	52,198	52,198
Misc Services	5211510	0	0	0	205,298	0	0
Interpreting Services	5211513	0	0	0	1,619	0	0
Misc Services - Reprographic Services	5211516	0	0	0	8,320	0	0
Refuse	5211519	0	0	0	525	0	0
Freight and Moving Expense	5211534	0	0	0	276	0	0
Consortium Membership Fees	5211620	0	0	0	375	0	0
Supplies and Materials	5220000	347,589	553,705	0	0	0	0
Office Supplies	5220100	0	0	85,050	0	85,050	85,050
Office Supplies	5220110	0	0	0	26,418	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	6,765	0	0
Electronic Supplies	5220120	0	0	0	614	0	0
Printing Supplies	5220125	0	0	0	2,520	0	0
Copier Supplies and Service	5220130	0	0	0	14,006	0	0
Dues & Subscriptions	5220135	0	0	0	23	0	0
Postage	5220146	0	0	0	10,527	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	2,458	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	255	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	30,000	0	30,000	30,000
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	19,314	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	3,100	0	114,600	114,600
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	7,798	0	0
Clinic Supplies	5220725	0	0	0	207	0	0
Pharmaceuticals	5220730	0	0	0	144,817	0	0
Miscellaneous Supplies	5220800	0	0	10,500	0	10,500	10,500
Food	5220826	0	0	0	13,620	0	0
Medical/Clinic Supplies	5220828	0	0	0	19,878	0	0
Computer Supplies	5220832	0	0	0	212	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	951	0	0
<i>Account Group Total: Services And Supplies</i>		9,215,265	8,777,048	6,776,889	7,093,435	6,422,249	6,422,249
<b>Other Charges</b>							
Support in Care of Persons	5410000	5,416,385	5,459,067	0	0	0	0

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<b>Adult Services</b>		<b>1000042000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Support of Clients	5410100	0	0	3,576,472	0	3,636,472	3,636,472
Meals and Lodging	5410113	0	0	0	861	0	0
Physicians' Services	5410115	0	0	0	144,522	0	0
Transportation Expenses	5410118	0	0	0	22,188	0	0
Managed Care In-Patient	5410129	0	0	0	4,912	0	0
Support of Clients – Allowable Activities	5410139	0	0	0	8	0	0
Support of Clients – Ancillary	5410140	0	0	0	177	0	0
Supportive Services	5410142	0	0	0	2,370	0	0
Acute Hospital	5410162	0	0	0	339,953	0	0
Adult Residential	5410163	0	0	0	2,713,878	0	0
Direct Benefit – State Hospital Offset	5410225	0	0	0	283,298	0	0
<i>Account Group Total: Other Charges</i>		5,416,385	5,459,067	3,576,472	3,512,165	3,636,472	3,636,472
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	9,600	0	9,600	9,600
Building Improvement (Budget Only)	5482015	8,851	0	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	35,011	49,713	0	0	0	0
Furniture & Fixtures (Budgeting Only)	5482055	16,000	3,618	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		59,862	53,331	9,600	0	9,600	9,600
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reduc - Santa Clara Co. Jail	5520501	0	0	0	-141,372	-212,233	-212,233
Intra-fund Expense Reduc - Mental Health Serv Jail	5520504	0	0	0	-224,853	-224,853	-224,853
Intra-fund Expense Reduc - Mental Health HIV/AIDS	5520505	0	0	0	-39,740	-58,628	-58,628
Intra-fund Expense Reduc - Mental Health ProbCause	5520521	0	0	0	0	-13,241	-13,241
Intra-fund Exp Reduct –Mental Health HOPE	5520522	0	0	0	-42,911	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	2,507	0	0
Intra-fund Expense - IST PC Leases	5530320	0	0	0	6,987	6,987	6,987
Intra-fund Expense - IST Telephone	5530330	0	0	0	152,651	152,651	152,651
Intra-fund Expense - Public Guardian Operating	5530503	0	0	0	421,330	430,553	430,553
Intra-fund Expense - SS Mailroom Charges	5530515	0	0	0	0	32,617	32,617
Intra-fund Expense - West Marin Charges	5530516	0	0	0	0	45,475	45,475
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	89,609	907,428	168,457
Secondary Cost Elements	7000000	1,503,813	1,658,512	0	0	0	0
Landscape Maintenance	7000210	0	0	600	0	0	0
DPW Rental Charges	7000220	0	0	25,758	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Adult Services</b>		<b>1000042000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
DPW Vehicle Maintenance	7000230	0	0	700	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	850,039	0	0	0
Insurance	7000320	0	0	302,093	0	0	0
PC Lease	7000420	0	0	6,987	0	0	0
Telephone Services	7000430	0	0	152,651	0	0	0
Interagency Support	7000520	0	0	-84,087	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		1,503,813	1,658,512	1,254,741	224,207	1,066,756	327,785
<i>Fund Total: 10000 General Expenditures</i>		26,061,709	27,124,322	18,221,311	15,361,219	18,539,696	17,800,725
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	3,012,091	3,331,842	1,632,190	2,279,695	1,632,190	1,632,190
CMSP	4510525	0	0	0	2,284	0	0
State - CAL WORKS	4510555	97,550	93,461	109,343	105,020	109,343	109,343
Realign - Sales Tax	4510710	9,670,489	8,954,411	7,915,676	5,171,414	7,915,676	7,915,676
MandatedCosts -State	4511310	0	2,821,398	0	0	0	0
Proposition 172	4511810	0	0	65,674	0	71,387	71,387
Pro63MentHlthInitiat	4520110	43,020	82,360	0	0	0	0
Medi-Cal OutpatState	4520120	3,650	5,404	0	0	0	0
State - SD Reimbursement	4520125	973,546	1,300,531	0	0	0	0
State - Children's System of Care	4520130	0	0	0	0	0	0
State - Homeless AB2541 - SD	4520135	56,271	65,674	0	64,646	0	0
State - Prior Year Revenue - Managed Car	4520140	575,000	0	0	0	0	0
Adult Sys of Care	4520150	1,375,200	1,375,200	1,432,500	1,375,200	1,432,500	1,432,500
Dept. of Rehab	4520160	0	71,847	63,092	63,580	63,092	63,092
State - SAMHSA	4520180	0	0	596,633	219,351	596,633	596,633
AB3632 Program	4530521	1,385,783	1,385,783	0	0	0	0
Grants	4530528	4,785	6,937	0	0	0	0
Med-CalDrgFed 13.714	4540315	0	0	3,599,586	0	0	0
ManagdCare In-PatFed	4540320	1,421,908	977,367	0	0	0	0
Federal - Grant	4550755	541,310	541,310	0	0	0	0
Federal - Medi-Cal	4550760	5,819,265	6,328,094	0	3,663,786	3,599,586	3,599,586
Misc Contribution	4550765	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		24,979,868	27,341,619	15,414,694	12,944,975	15,420,407	15,420,407
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	32	0	0

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<b>Adult Services</b>		<b>1000042000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Medicare Revenue	4631315	64,428	68,480	61,000	55,556	61,000	61,000
Healthy Families	4631320	131,782	122,765	0	0	0	0
Patient Fees	4631345	374,305	221,098	175,000	243,529	175,000	175,000
Mental Health Service	4631410	0	0	0	64,119	0	0
Insur-Outpatients	4631420	218,203	189,145	198,537	94,403	143,537	143,537
Chrgs for Cur Svcs - Ins Refund and Adjs	4631440	0	0	0	-221	0	0
Miscellaneous Services	4640310	0	0	0	547	0	0
Reimb Non Govt Org	4640326	248,749	50,000	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	4,053	27,679	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		<i>1,041,520</i>	<i>679,167</i>	<i>434,537</i>	<i>457,964</i>	<i>379,537</i>	<i>379,537</i>
<b>Miscellaneous Revenues</b>							
Claim Payment Refund	4710525	0	0	0	773	0	0
Donations (General)	4710615	0	0	0	150	0	0
Contract Revenue	4710631	9,415	7,557	0	0	0	0
Copy of Medical Records	4710640	0	0	0	1,967	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		<i>9,415</i>	<i>7,557</i>	<i>0</i>	<i>2,891</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000 General Revenues</i>		<i>26,030,804</i>	<i>28,028,343</i>	<i>15,849,231</i>	<i>13,405,830</i>	<i>15,799,944</i>	<i>15,799,944</i>
<b>Services And Supplies</b>							
CBO Contracts	5210400	0	0	0	0	0	-13,404
CBO Contracts	5210410	0	0	0	13,404	0	53,561
<i>Account Group Total: Services And Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13,404</i>	<i>0</i>	<i>40,157</i>
<i>Fund Total: 22020 State Grants Expenditures</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13,404</i>	<i>0</i>	<i>40,157</i>
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	40,157
<i>Account Group Total: Intergovernmental Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,157</i>
<i>Fund Total: 22020 State Grants Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,157</i>

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Youth and Family Services	1000043000	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	2,486,464	2,793,308	2,225,398	2,225,398
Salaries - Extra Hire	5110200	0	0	90,000	0	90,000	90,000
Salaries - Extra Hire	5110210	0	0	0	62,949	0	0
Assignmnt Different	5110310	0	0	10,000	17,678	10,000	10,000
Bi-Lingual Pay	5110311	0	0	1,000	755	1,000	1,000
Holiday Pay	5110313	0	0	4,000	45,047	4,000	4,000
Salaries - Other - Response Pay	5110316	0	0	0	5,604	0	0
Shift Differential	5110319	0	0	20,000	18,644	20,000	20,000
Standby Pay	5110320	0	0	2,000	0	2,000	2,000
Holidays	5110326	0	0	0	142	0	0
Overtime - Regular	5120100	0	0	20,000	0	20,000	20,000
Overtime - Regular Staff	5120110	0	0	0	24,603	0	0
County Retire Contrib Tier I	5130510	0	0	489,087	154,579	395,871	395,871
Retiree Health	5130525	0	0	0	0	126,257	126,257
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	85,086	85,086
Retirement Benefit	5130536	0	0	0	256,388	0	0
Unused Fringe Benefits	5130640	0	0	0	11,770	0	0
Compensation Insurance	5140115	0	0	89,513	96,211	75,479	75,479
Other Employer Expenses	5140125	0	0	274,413	316,997	257,223	257,223
Social Security/Medicare	5140140	0	0	36,054	37,932	32,268	32,268
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	3,522,531	3,842,609	3,344,582	3,344,582
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	277,500	0	254,000	254,000
Professional Services	5210110	0	0	0	358,240	0	0
Professional Services - Other	5210120	0	0	0	18,839	0	0
Administration & Finance Services	5210200	0	0	10,000	0	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	0	0	0
Medical, Dental, and Lab Services	5210300	0	0	53,500	0	0	0
Medical, Dental, and Lab Services	5210310	0	0	0	0	0	0
CBO Contracts	5210400	0	0	2,813,050	0	1,462,117	1,462,117
CBO Contracts	5210410	0	0	0	1,181,004	0	0
Cell Phones	5210720	0	0	0	1,850	0	0
Utilities	5210800	0	0	20,000	0	20,000	20,000

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<b>Youth and Family Services</b>		<b>1000043000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Electricity	5210810	0	0	0	10,568	0	0
Utilities - Other	5210840	0	0	0	3,715	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	30,000	0	30,000	30,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	108	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	75	0	0
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	960	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	4,237	0	0
Rent and Operating Leases	5211200	0	0	130,000	0	130,000	130,000
Equipment Rent	5211220	0	0	0	1,567	0	0
Office Space	5211270	0	0	0	163,478	0	0
Professional Development Expense	5211300	0	0	9,000	0	9,000	9,000
Conference Fees	5211325	0	0	0	213	0	0
Training	5211340	0	0	0	1,719	0	0
Travel	5211400	0	0	42,000	0	42,000	42,000
Airline	5211410	0	0	0	4,540	0	0
Gas - Non - Garage	5211425	0	0	0	206	0	0
Hotel and Lodging	5211430	0	0	0	2,285	0	0
Meals	5211435	0	0	0	2,043	0	0
Mileage	5211440	0	0	0	23,012	0	0
Motor Pool Charge	5211445	0	0	0	80	0	0
Parking	5211450	0	0	0	604	0	0
Vehicle Rental and Lease	5211455	0	0	0	2,468	0	0
Travel - Other	5211460	0	0	0	220	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	5,453	0	0
Miscellaneous Services (Trade)	5211500	0	0	19,000	0	17,000	17,000
Misc Services	5211510	0	0	0	64,960	0	0
Interpreting Services	5211513	0	0	0	107	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,182	0	0
Refuse	5211519	0	0	0	380	0	0
Office Supplies	5220100	0	0	38,700	0	38,700	38,700
Office Supplies	5220110	0	0	0	9,772	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	2,581	0	0
Electronic Supplies	5220120	0	0	0	37	0	0
Printing Supplies	5220125	0	0	0	844	0	0



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Youth and Family Services		1000043000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Copier Supplies and Service	5220130	0	0	0	5,601	0	0
Postage	5220146	0	0	0	6,433	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	13,000	0	13,000	13,000
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	103	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	1,200	0	54,700	54,700
Miscellaneous Supplies	5220800	0	0	3,500	0	3,500	3,500
Misc Supplies	5220810	0	0	0	61	0	0
Food	5220826	0	0	0	1,343	0	0
Household Supplies	5220827	0	0	0	186	0	0
Medical/Clinic Supplies	5220828	0	0	0	1,850	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	1,072	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	3,460,450	1,884,995	2,074,017	2,074,017
<b>Other Charges</b>							
Support of Clients	5410100	0	0	284,000	0	746,000	746,000
Children and Family Services	5410124	0	0	0	142,045	0	0
Supportive Services	5410142	0	0	0	714	0	0
Severely Emotionally Disturbed (SED)	5410157	0	0	0	3,793	0	0
<i>Account Group Total: Other Charges</i>		0	0	284,000	146,553	746,000	746,000
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	1,597	0	0
LVA Computer Eq (BO)	5230083	0	0	0	6,927	0	0
LVA Tele Equip (BO)	5230085	0	0	4,000	0	4,000	4,000
Settlements-General	5470110	0	0	0	550	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	4,000	9,074	4,000	4,000
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Juvenile Hall Psyc	5520507	0	0	0	-30,191	-22,897	-22,897
Intra-fund Expense - Prob. Officer - CSOC	5530502	0	0	0	0	81,890	81,890
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	39,613	107,040	107,040
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	9,422	166,033	166,033
<i>Fund Total: 10000 General Expenditures</i>		0	0	7,270,981	5,892,652	6,334,632	6,334,632
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	0	0	680,000	745,362	680,000	680,000
Realign - Sales Tax	4510710	0	0	0	1,922,759	0	0

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Youth and Family Services		1000043000		<i>Expenditure Amounts</i>				
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
MandatedCosts -State	4511310	0	0	0	371,011	0	0	
State - EPSDT	4520170	0	0	892,154	505,752	892,154	892,154	
State - SAMHSA	4520180	0	0	0	131,702	0	0	
AB3632 Program	4530521	0	0	1,385,783	649,268	1,385,783	1,385,783	
State - Individuals with Disabilities Ed	4530522	0	0	0	1,385,783	0	0	
Federal - Medi-Cal	4550760	0	0	1,500,000	1,567,683	1,500,000	1,500,000	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	4,457,937	7,279,320	4,457,937	4,457,937	
<b>Charges for Current Services</b>								
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	51	0	0	
Healthy Families	4631320	0	0	75,000	148,770	75,000	75,000	
Patient Fees	4631345	0	0	75,000	18,013	75,000	75,000	
Mental Health Service	4631410	0	0	0	6,910	0	0	
Insur-Outpatients	4631420	0	0	62,000	82,291	62,000	62,000	
Chrgs for Cur Svcs - Young Adult Program	4631920	0	0	0	634	0	0	
Miscellaneous Services	4640310	0	0	0	1,205	0	0	
<i>Account Group Total: Charges for Current Services</i>		0	0	212,000	257,873	212,000	212,000	
<b>Miscellaneous Revenues</b>								
Copy of Medical Records	4710640	0	0	0	517	0	0	
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	517	0	0	
<i>Fund Total: 10000</i>		General	Revenues	0	0	4,669,937	7,537,710	4,669,937

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Mental Health Managed Care	1000044000	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	255,564	241,317	253,653	253,653
Salaries - Extra Hire	5110210	0	0	0	3,910	0	0
Assignmnt Different	5110310	0	0	0	1,121	0	0
Bi-Lingual Pay	5110311	0	0	0	48	0	0
Holiday Pay	5110313	0	0	0	5,180	0	0
Salaries - Other - Response Pay	5110316	0	0	0	642	0	0
Shift Differential	5110319	0	0	0	1,159	0	0
Overtime - Regular Staff	5120110	0	0	0	1,561	0	0
County Retire Contrib Tier I	5130510	0	0	50,269	9,807	45,121	45,121
Retiree Health	5130525	0	0	0	0	14,391	14,391
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	9,698	9,698
Retirement Benefit	5130536	0	0	0	34,287	0	0
Unused Fringe Benefits	5130640	0	0	0	3,167	0	0
Compensation Insurance	5140115	0	0	9,200	8,640	8,603	8,603
Other Employer Expenses	5140125	0	0	33,628	30,576	35,681	35,681
Social Security/Medicare	5140140	0	0	3,706	2,152	3,677	3,677
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	352,367	343,568	370,824	370,824
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	127,122	0	0
Equipment Rent	5211220	0	0	0	8,514	0	0
Conference Fees	5211325	0	0	0	35	0	0
Memberships & Due	5211330	0	0	0	400	0	0
Meals	5211435	0	0	0	13	0	0
Mileage	5211440	0	0	0	146	0	0
Travel - Other	5211460	0	0	0	54	0	0
Misc Services - Reprographic Services	5211516	0	0	0	649	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	1,290	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	138,222	0	0
<b>Other Charges</b>							
Support of Clients	5410100	0	0	1,259,052	0	1,302,052	1,302,052
Physicians' Services	5410115	0	0	0	5,644	0	0

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Mental Health Managed Care</b>		<b>1000044000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
Managed Care In-Patient	5410129	0	0	0	56,234	0	0
Managed Care Out-Patient	5410130	0	0	0	889,107	0	0
County Med Svcs Program-Offset	5410131	0	0	0	43,588	0	0
Direct Benefit – State Hospital Offset	5410225	0	0	0	0	0	0
Direct Benefit – Managed Care Offset	5410226	0	0	0	284,605	0	0
Direct Benefit –Realignment Match	5410227	0	0	0	0	0	0
<i>Account Group Total: Other Charges</i>		0	0	1,259,052	1,279,178	1,302,052	1,302,052
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	383	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	383	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	1,611,419	1,761,351	1,672,876	1,672,876
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	0	0	0	0	0	0
Realign - Sales Tax	4510710	0	0	0	0	0	0
State - EPSDT	4520170	0	0	0	505,752	0	0
ManagdCare In-PatFed	4540320	0	0	1,259,052	827,924	1,302,052	1,302,052
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	1,259,052	1,333,676	1,302,052	1,302,052
<b>Charges for Current Services</b>							
Medicare Revenue	4631315	0	0	0	756	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	756	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	1,259,052	1,334,432	1,302,052	1,302,052

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Public Guardian		Expenditure Amounts					
1000045000							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	682,270	741,197	1,005,670	728,819	1,083,285	1,083,285
Salaries - Extra Hire	5110200	17,123	45,845	8,990	0	8,990	8,990
Salaries - Extra Hire	5110210	0	0	0	10,341	0	0
Holiday Pay	5110313	0	0	0	14,569	0	0
County Retire Contrib Tier I	5130510	68,568	92,427	167,104	1,728	164,929	164,929
County Retire Contrib Tier II	5130515	0	0	0	47,085	0	0
Retiree Health	5130525	0	0	0	14,413	52,602	52,602
Retire Pob Debt Svc-Misc	5130530	24,565	32,573	0	11,417	35,449	35,449
Retirement Benefit	5130536	0	0	0	99,988	0	0
Unused Fringe Benefits	5130640	5,936	8,211	0	6,555	0	0
Compensation Insurance	5140115	-14,182	21,530	28,200	25,676	31,446	31,446
Other Employer Expenses	5140125	76,485	84,727	115,951	96,189	132,394	132,394
Social Security/Medicare	5140140	7,659	8,475	12,319	7,366	13,443	13,443
<i>Account Group Total: Salaries and Employee Benefits</i>		868,424	1,034,985	1,338,234	1,064,143	1,522,538	1,522,538
<b>Services And Supplies</b>							
Services	5210000	10,990	17,491	0	0	0	0
Professional Services	5210100	0	0	0	0	0	0
Professional Services - Conservatorship	5210124	0	0	0	72,000	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
Witness Expenses	5210640	0	0	0	0	0	0
Cell Phones	5210720	0	0	0	982	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	29,100	0	2,000	2,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	0	0	0
Storage	5211215	0	0	0	2,313	0	0
Professional Development Expense	5211300	0	0	5,400	0	5,900	5,900
Conference Fees	5211325	0	0	0	3,645	0	0
Memberships & Due	5211330	0	0	0	615	0	0
Travel	5211400	0	0	6,250	0	6,750	6,750
Hotel and Lodging	5211430	0	0	0	1,638	0	0
Meals	5211435	0	0	0	1,296	0	0
Mileage	5211440	0	0	0	4,826	0	0
Parking	5211450	0	0	0	144	0	0
Travel - Other	5211460	0	0	0	176	0	0

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<b>Public Guardian</b>		<b>1000045000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Misc Services - Reprographic Services	5211516	0	0	0	910	0	0
Supplies and Materials	5220000	8,483	10,671	0	0	0	0
Office Supplies	5220100	0	0	7,600	0	6,600	6,600
Office Supplies	5220110	0	0	0	582	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	837	0	0
Electronic Supplies	5220120	0	0	0	214	0	0
Copier Supplies and Service	5220130	0	0	0	7,142	0	0
Postage	5220146	0	0	0	45	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	181	0	0
Misc Supplies	5220810	0	0	0	82,705	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	243	0	0
<i>Account Group Total: Services And Supplies</i>		19,473	28,162	48,350	180,526	21,250	21,250
<b>Other Charges</b>							
Transportation Expenses	5410118	0	0	0	0	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	0	0	0
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	1,654	0	0
LVA Computer Eq (BO)	5230083	0	0	0	7,560	0	0
Equipment & Machinery (Budget Only)	5482050	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	9,215	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Prob. Officer-CSOC	5520503	0	0	0	-421,330	-430,554	-430,554
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	500	500	500
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	16,061	14,234	14,234
Intra-fund Expense - IST Telephone	5530330	0	0	0	10,763	10,763	10,763
Intra-fund Expense - Insurance	5530800	0	0	0	4,696	4,696	4,696
Secondary Cost Elements	7000000	-297,033	-299,908	0	0	0	0
DPW Rental Charges	7000220	0	0	21,064	0	0	0
DPW Vehicle Maintenance	7000230	0	0	500	0	0	0
Insurance	7000320	0	0	5,631	0	0	0
Telephone Services	7000430	0	0	10,763	0	0	0
Interagency Support	7000520	0	0	-351,829	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-297,033	-299,908	-313,871	-389,310	-400,361	-400,361

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Public Guardian			1000045000			<i>Expenditure Amounts</i>			
						<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>		<i>Object</i>							
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	590,864	763,239	1,072,713	864,573	1,143,427	1,143,427	
<b>Revenue from Use of Money &amp; Property</b>									
Interest Income		4410110	0	0	26,400	0	26,400	26,400	
Rev fr Use of Money and Prop - AB 1018 I		4410115	3,000	0	0	83,124	0	0	
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			3,000	0	26,400	83,124	26,400	26,400	
<b>Intergovernmental Revenues</b>									
Med Admin Act		4510830	62,000	33,002	50,000	50,000	50,000	50,000	
<i>Account Group Total: Intergovernmental Revenues</i>			62,000	33,002	50,000	50,000	50,000	50,000	
<b>Charges for Current Services</b>									
Bond Fees/PC2942		4630115	35,885	30,853	11,000	34,757	11,000	11,000	
Represent Payee Fees		4630410	32,786	26,394	15,000	31,353	15,000	15,000	
Estate Fees		4630910	96,876	52,535	148,000	73,785	148,000	148,000	
<i>Account Group Total: Charges for Current Services</i>			165,547	109,782	174,000	139,895	174,000	174,000	
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	230,547	142,784	250,400	273,018	250,400	250,400	

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HHS STAR Program		1000046000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	290,798	301,738	706,080	706,080
Salaries - Extra Hire	5110210	0	0	0	13,782	0	0
Assignmnt Different	5110310	0	0	0	1,285	0	0
Bi-Lingual Pay	5110311	0	0	0	55	0	0
Holiday Pay	5110313	0	0	0	6,742	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	422	0	0
Salaries - Other - Response Pay	5110316	0	0	0	4,070	0	0
Shift Differential	5110319	0	0	0	1,329	0	0
Holidays	5110326	0	0	0	577	0	0
Vacation Payout	5110335	0	0	0	-5	0	0
Overtime - Regular Staff	5120110	0	0	0	1,790	0	0
County Retire Contrib Tier I	5130510	0	0	57,200	11,245	125,602	125,602
Retiree Health	5130525	0	0	0	0	40,060	40,060
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	26,997	26,997
Retirement Benefit	5130536	0	0	0	39,720	0	0
Unused Fringe Benefits	5130640	0	0	0	1,532	0	0
Compensation Insurance	5140115	0	0	10,469	10,847	23,949	23,949
Other Employer Expenses	5140125	0	0	31,594	33,113	78,461	78,461
Social Security/Medicare	5140140	0	0	4,217	4,371	10,237	10,237
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	394,278	432,613	1,011,386	1,011,386
<b>Services And Supplies</b>							
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
CBO Contracts	5210400	0	0	68,645	0	0	0
CBO Contracts	5210410	0	0	0	17,000	0	0
Communications Services	5210700	0	0	0	0	0	0
Cell Phones	5210720	0	0	0	763	0	0
Books, Pub and Ref Material	5211320	0	0	0	265	0	0
Travel	5211400	0	0	0	0	0	0
Meals	5211435	0	0	0	56	0	0
Mileage	5211440	0	0	0	10,967	0	0
Parking	5211450	0	0	0	75	0	0
Travel - Other	5211460	0	0	0	351	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0



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Budget Unit Financing Uses Detail

HHS STAR Program		1000046000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Misc Services - Reprographic Services	5211516	0	0	0	950	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	2,688	0	0
Postage	5220146	0	0	0	15	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	82	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	68,645	33,244	0	0
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	521	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	521	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	462,923	466,378	1,011,386	1,011,386
<b>Intergovernmental Revenues</b>							
Federal - Medi-Cal	4550760	0	0	110,731	0	110,731	110,731
Other Grant Revenue	4570115	0	0	0	0	900,655	900,655
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	110,731	0	1,011,386	1,011,386
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	23	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	23	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	110,731	23	1,011,386	1,011,386
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	24,002	0	168,435
Salaries - Extra Hire	5110200	0	0	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	7,278	0	0
Assignmnt Different	5110310	0	0	0	1,196	0	0
Bi-Lingual Pay	5110311	0	0	0	919	0	0
Holiday Pay	5110313	0	0	0	444	0	0
Retirement Benefit	5130536	0	0	0	6,203	0	0
Compensation Insurance	5140115	0	0	0	1,079	0	0
Other Employer Expenses	5140125	0	0	0	3,458	0	0
Social Security/Medicare	5140140	0	0	0	487	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	45,068	0	168,435
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
CBO Contracts	5210400	0	0	0	0	0	102,232

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HHS STAR Program		1000046000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
CBO Contracts	5210410	0	0	0	14,514	0	18,658
Communications Services	5210700	0	0	0	0	0	0
Cell Phones	5210720	0	0	0	50	0	0
Utilities	5210800	0	0	0	0	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	0	0
Rent and Operating Leases	5211200	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	0	0	0	0
Travel	5211400	0	0	0	0	0	0
Mileage	5211440	0	0	0	198	0	0
Parking	5211450	0	0	0	11	0	0
Electronic Supplies	5220120	0	0	0	1,200	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	2,494	0	1,530
Miscellaneous Supplies	5220800	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	22	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	18,489	0	122,420
<b>Other Charges</b>							
Support of Clients	5410100	0	0	0	0	0	10,000
<i>Account Group Total: Other Charges</i>		0	0	0	0	0	10,000
<i>Fund Total: 22020 State Grants Expenditures</i>		0	0	0	63,557	0	300,855
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	41,626	0	300,855
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	41,626	0	300,855
<i>Fund Total: 22020 State Grants Revenues</i>		0	0	0	41,626	0	300,855

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Mental Health Prop63</b>	<b>1000047000</b>						
<b>Services And Supplies</b>							
CBO Contracts	5210400	0	0	0	0	1,215,683	1,215,683
CBO Contracts	5210410	0	0	0	352,370	0	0
Communications Services	5210710	0	0	0	230	0	0
Cell Phones	5210720	0	0	0	50	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	3,768	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	660	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	19,617	0	0
Equipment Rent	5211220	0	0	0	367	0	0
Office Space	5211270	0	0	0	530	0	0
Books, Pub and Ref Material	5211320	0	0	0	257	0	0
Conference Fees	5211325	0	0	0	10,799	0	0
Training	5211340	0	0	0	7,645	0	0
Airline	5211410	0	0	0	780	0	0
Hotel and Lodging	5211430	0	0	0	893	0	0
Meals	5211435	0	0	0	461	0	0
Mileage	5211440	0	0	0	1,003	0	0
Motor Pool Charge	5211445	0	0	0	4	0	0
Parking	5211450	0	0	0	119	0	0
Vehicle Rental and Lease	5211455	0	0	0	4	0	0
Travel - Other	5211460	0	0	0	247	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	340	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	72,035	288,250
Misc Services	5211510	0	0	0	160,937	0	0
Interpreting Services	5211513	0	0	0	165	0	0
Misc Services - Reprographic Services	5211516	0	0	0	327	0	0
Freight and Moving Expense	5211534	0	0	0	5,270	0	0
Office Supplies	5220110	0	0	0	5,286	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	172	0	0
Printing Supplies	5220125	0	0	0	141	0	0
Copier Supplies and Service	5220130	0	0	0	652	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	1,225	0	0
Food	5220826	0	0	0	137	0	0
Medical/Clinic Supplies	5220828	0	0	0	1,736	0	0

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<b>Mental Health Prop63</b>		<b>1000047000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Computer Supplies	5220832	0	0	0	666	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	576,856	1,287,718	1,503,933
<b>Other Charges</b>							
Meals and Lodging	5410113	0	0	0	226	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	226	0	0
<b>Capital Outlay</b>							
Depreciation (Non - Budgeted)	5450000	0	0	0	0	0	850,000
Buildings (Budget Only)	5482010	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	0	850,000
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	577,082	1,287,718	2,353,933
<b>Intergovernmental Revenues</b>							
Pro63MentHlthInitiat	4520110	0	0	0	842,361	1,727,504	2,793,719
Medi-Cal OutpatState	4520120	0	0	0	0	176,646	176,646
Federal - Medi-Cal	4550760	0	0	0	0	112,716	112,716
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	842,361	2,016,866	3,083,081
<i>Fund Total: 10000 General Revenues</i>		0	0	0	842,361	2,016,866	3,083,081
<b>Services And Supplies</b>							
Office Supplies	5220110	0	0	0	127	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	127	0	0
<i>Fund Total: 22020 State Grants Expenditures</i>		0	0	0	127	0	0

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<b>Adult Social Services</b>	<b>1000051000</b>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	2,948,927	2,121,013	3,319,270	3,319,270
Salaries - Extra Hire	5110200	0	0	42,850	0	42,850	42,850
Salaries - Extra Hire	5110210	0	0	0	40,176	0	0
Holiday Pay	5110313	0	0	0	58,090	0	0
Salaries - Other - Response Pay	5110316	0	0	0	13,493	0	0
Shift Differential	5110319	0	0	0	2	0	0
Holidays	5110326	0	0	0	127	0	0
Overtime - Regular	5120100	0	0	510	0	510	510
Overtime - Regular Staff	5120110	0	0	0	991	0	0
County Retire Contrib Tier I	5130510	0	0	560,529	-282,325	572,942	572,942
County Retire Contrib Tier II	5130515	0	0	0	372,736	0	0
Retiree Health	5130525	0	0	0	114,094	182,732	182,732
Retire Pob Debt Svc-Misc	5130530	0	0	0	90,378	123,145	123,145
Retirement Benefit	5130536	0	0	0	394,277	0	0
Unused Fringe Benefits	5130640	0	0	0	12,379	0	0
Compensation Insurance	5140115	0	0	102,588	74,989	109,241	109,241
Other Employer Expenses	5140125	0	0	340,856	270,204	384,219	384,219
Social Security/Medicare	5140140	0	0	41,321	26,823	46,701	46,701
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	4,037,581	3,307,448	4,781,610	4,781,610
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	8,500	0	8,500	8,500
Professional Services	5210110	0	0	0	4,052	0	0
Professional Services - Other	5210120	0	0	0	1,075	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	0	0	0
Professional Services - Security	5210140	0	0	0	38	0	0
Professional Services - System Development	5210141	0	0	0	12,850	0	0
Administration & Finance Services	5210200	0	0	170	0	170	170
Medical, Dental, and Lab Services	5210300	0	0	965	0	965	965
CBO Contracts	5210400	0	0	45,955	0	45,955	45,955
CBO Contracts	5210410	0	0	0	69,266	0	0
Communications Services	5210700	0	0	935	0	3,935	3,935
Communications Services	5210710	0	0	0	161	0	0
Cell Phones	5210720	0	0	0	2,927	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Adult Social Services</b>		<b>1000051000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Pagers	5210730	0	0	0	1,353	0	0
Utilities	5210800	0	0	1,445	0	1,445	1,445
Electricity	5210810	0	0	0	1,089	0	0
Garbage Removal	5210815	0	0	0	190	0	0
Water	5210835	0	0	0	371	0	0
Utilities - Other	5210840	0	0	0	777	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	12,060	0	12,060	12,060
Maint & Repair Svcs - Equipment	5210910	0	0	0	339	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	0	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	1,383	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	1,234	0	0
Rent and Operating Leases	5211200	0	0	663	0	663	663
Storage	5211215	0	0	0	51	0	0
Equipment Rent	5211220	0	0	0	160	0	0
Professional Development Expense	5211300	0	0	26,387	0	26,387	26,387
Professional Development Expense	5211310	0	0	0	2,000	0	0
Employee Education Reimb	5211315	0	0	0	4,195	0	0
Books, Pub and Ref Material	5211320	0	0	0	15	0	0
Conference Fees	5211325	0	0	0	395	0	0
Memberships & Due	5211330	0	0	0	10,309	0	0
Subscriptions	5211335	0	0	0	250	0	0
Training	5211340	0	0	0	14,113	0	0
Travel	5211400	0	0	24,340	0	24,340	24,340
Airline	5211410	0	0	0	302	0	0
Hotel and Lodging	5211430	0	0	0	3,126	0	0
Meals	5211435	0	0	0	2,337	0	0
Mileage	5211440	0	0	0	29,893	0	0
Parking	5211450	0	0	0	630	0	0
Vehicle Rental and Lease	5211455	0	0	0	41	0	0
Travel - Other	5211460	0	0	0	1,027	0	0
Misc Services	5211510	0	0	0	3,008	0	0
Misc Services - Reprographic Services	5211516	0	0	0	6,678	0	0
Office Supplies	5220100	0	0	9,857	0	9,857	9,857
Office Supplies	5220110	0	0	0	20,001	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Adult Social Services</b>		<b>1000051000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Ergonomic Equipment/Furnishings	5220115	0	0	0	2,297	0	0
Electronic Supplies	5220120	0	0	0	0	0	0
Printing Supplies	5220125	0	0	0	422	0	0
Copier Supplies and Service	5220130	0	0	0	1,508	0	0
Dues & Subscriptions	5220135	0	0	0	146	0	0
Postage	5220146	0	0	0	2,155	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	340	0	340	340
Maint & Repair Supplies - Other	5220220	0	0	0	156	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	952	0	952	952
Miscellaneous Supplies	5220800	0	0	1,839	0	1,839	1,839
Food	5220826	0	0	0	26	0	0
Computer Supplies	5220832	0	0	0	215	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	134,408	202,561	137,408	137,408
<b>Other Charges</b>							
Support of Clients	5410100	0	0	347,856	0	347,856	347,856
Support of Clients - Dental Care	5410110	0	0	0	0	0	0
Food Stamp & Employee Training	5410125	0	0	0	267	0	0
Adult Protective Services	5410128	0	0	0	9,485	0	0
In-Home Supportive Svcs(IHSS)	5410133	0	0	0	37,376	0	0
Supportive Services	5410142	0	0	0	-210	0	0
<i>Account Group Total: Other Charges</i>		0	0	347,856	46,917	347,856	347,856
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	1,037	0	0
LVA Tele Equip (BO)	5230085	0	0	8,160	58	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	8,160	1,095	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - West Marin Charges	5520516	0	0	0	0	0	-70,057
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	24,000	0	24,000
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	78,319	0	70,133
Intra-fund Expense - Landscape Maint	5530410	0	0	0	3,540	0	7,080
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	73,313	0	209,589
Intra-fund Expense - Mental Health HOPE	5530522	0	0	0	42,911	0	0
Intra-fund Expense - Insurance	5530800	0	0	0	40,349	0	40,349

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Adult Social Services</b>		<b>1000051000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	946,506	0	946,506
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	1,208,939	0	1,227,600
<i>Fund Total: 10000</i>	General Expenditures	0	0	4,528,005	4,766,960	5,266,874	6,494,474
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	0	0	0	0	0	0
CSBG - Hlth Related	4510530	0	0	305,000	192,347	305,000	305,000
InHome Support Srvcs	4510535	0	0	788,932	939,749	788,932	788,932
IHSS - PCSP	4510614	0	0	746,327	1,098,479	746,327	746,327
Adult Protectiv Svcs	4510625	0	0	0	425,076	447,000	447,000
Realign - Sales Tax	4510710	0	0	16,905	111,998	93,005	93,005
Agency on Aging	4530410	0	0	49,518	0	0	0
InHome SupSrvcs-SPMP	4540118	0	0	154,928	124,721	154,928	154,928
Agency on Aging-Fed	4550515	0	0	43,318	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	2,104,928	2,892,370	2,535,192	2,535,192
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	36	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	36	0	0
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	48,619	0	48,619	48,619
SB1246DomViolncePrgr	4710624	0	0	0	44,173	0	55,000
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	48,619	44,173	48,619	103,619
<i>Fund Total: 10000</i>	General Revenues	0	0	2,153,547	2,936,579	2,583,811	2,638,811



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Health And Human Services

Budget Unit Financing Uses Detail

Childrens Social Services		1000052000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	2,905,252	3,133,341	3,012,055	3,012,055
Salaries - Extra Hire	5110200	0	0	50,400	0	50,400	50,400
Salaries - Extra Hire	5110210	0	0	0	51,261	0	0
Holiday Pay	5110313	0	0	0	41,688	0	0
Salaries - Other - Response Pay	5110316	0	0	0	25,488	0	0
Shift Differential	5110319	0	0	0	2	0	0
Holidays	5110326	0	0	0	-216	0	0
Overtime - Regular	5120100	0	0	990	0	990	990
Overtime - Regular Staff	5120110	0	0	0	6,303	0	0
County Retire Contrib Tier I	5130510	0	0	558,375	275,826	523,830	523,830
County Retire Contrib Tier III	5130520	0	0	0	0	0	0
Retiree Health	5130525	0	0	0	0	167,068	167,068
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	112,589	112,589
Retirement Benefit	5130536	0	0	0	275,792	0	0
Unused Fringe Benefits	5130640	0	0	0	16,822	0	0
Compensation Insurance	5140115	0	0	102,194	107,661	99,877	99,877
Other Employer Expenses	5140125	0	0	338,838	364,067	357,497	357,497
Social Security/Medicare	5140140	0	0	41,161	44,377	42,698	42,698
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	3,997,210	4,342,410	4,367,004	4,367,004
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	97,164	0	0
Professional Services - Other	5210120	0	0	0	7,257	0	0
Professional Services - Fingerprinting	5210128	0	0	0	5,205	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	827	0	0
Professional Services - Security	5210140	0	0	0	263	0	0
Administration & Finance Services	5210200	0	0	330	0	3,830	3,830
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	3,755	0	0
Medical, Dental, and Lab Services	5210300	0	0	1,874	0	1,874	1,874
CBO Contracts	5210400	0	0	89,208	0	159,208	159,208
CBO Contracts	5210410	0	0	0	376,244	0	0
Communications Services	5210700	0	0	1,815	0	8,815	8,815
Cell Phones	5210720	0	0	0	15,250	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Childrens Social Services</b>		<b>1000052000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Pagers	5210730	0	0	0	117	0	0
Utilities	5210800	0	0	6,765	0	6,765	6,765
Maint & Repair Svcs - Equipment	5210900	0	0	5,940	0	5,940	5,940
Maint & Repair Svcs - Software	5210930	0	0	0	17,808	0	0
Rent and Operating Leases	5211200	0	0	1,287	0	1,287	1,287
Professional Development Expense	5211300	0	0	24,105	0	24,105	24,105
Professional Development Expense	5211310	0	0	0	2,500	0	0
Employee Education Reimb	5211315	0	0	0	208	0	0
Books, Pub and Ref Material	5211320	0	0	0	119	0	0
Conference Fees	5211325	0	0	0	1,495	0	0
Memberships & Due	5211330	0	0	0	6,350	0	0
Subscriptions	5211335	0	0	0	260	0	0
Training	5211340	0	0	0	15,514	0	0
Travel	5211400	0	0	46,200	0	46,200	46,200
Airline	5211410	0	0	0	463	0	0
Gas - Non - Garage	5211425	0	0	0	122	0	0
Hotel and Lodging	5211430	0	0	0	589	0	0
Meals	5211435	0	0	0	1,767	0	0
Mileage	5211440	0	0	0	30,583	0	0
Parking	5211450	0	0	0	619	0	0
Vehicle Rental and Lease	5211455	0	0	0	300	0	0
Travel - Other	5211460	0	0	0	139	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	10,633	0	0
Office Supplies	5220100	0	0	39,032	0	39,032	39,032
Office Supplies	5220110	0	0	0	22,962	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	15,086	0	0
Printing Supplies	5220125	0	0	0	1,044	0	0
Copier Supplies and Service	5220130	0	0	0	4,469	0	0
Postage	5220146	0	0	0	535	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	660	0	5,660	5,660
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	651	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	952	0	952	952
Medical, Dental, and Laboratory Supplies	5220700	0	0	16,500	0	16,500	16,500

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Budget Unit Financing Uses Detail

<b>Childrens Social Services</b>		<b>1000052000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Medical, Dental, and Laboratory Supplies</b>							
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	0	0	0
<b>Miscellaneous Supplies</b>							
Miscellaneous Supplies	5220800	0	0	1,839	0	1,839	1,839
<b>Misc Supplies</b>							
Misc Supplies	5220810	0	0	0	1,022	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	236,507	641,317	322,007	322,007
<b>Other Charges</b>							
Support of Clients	5410100	0	0	675,249	0	725,249	725,249
Support of Clients - Dental Care	5410110	0	0	0	128	0	0
Foster Care	5410112	0	0	0	75,579	0	0
Medical Care	5410114	0	0	0	157	0	0
Rent and Utilities	5410116	0	0	0	0	0	0
Transportation Expenses	5410118	0	0	0	4,815	0	0
Independent Living	5410121	0	0	0	0	0	0
Adoption Assistance	5410123	0	0	0	599	0	0
Children and Family Services	5410124	0	0	0	581,781	0	0
Food Stamp & Employee Training	5410125	0	0	0	-1,562	0	0
Adoption Assistance - Non-Federal	5410156	0	0	0	240	0	0
<i>Account Group Total: Other Charges</i>		0	0	675,249	661,737	725,249	725,249
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	1,736	0	0
LVA Computer Eq (BO)	5230083	0	0	0	0	0	0
LVA Tele Equip (BO)	5230085	0	0	15,840	0	15,840	15,840
<i>Account Group Total: Capital Outlay</i>		0	0	15,840	1,736	15,840	15,840
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST PC Leases	5530320	0	0	0	3,904	3,904	3,904
Intra-fund Expense - IST Telephone	5530330	0	0	0	81,394	81,394	81,394
Intra-fund Expense - Landscape Maint	5530410	0	0	0	3,540	0	0
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	108,503	1,603,003	375,404
Landscape Maintenance	7000210	0	0	7,434	0	0	0
DPW Rental Charges	7000220	0	0	99,156	0	0	0
DPW Vehicle Maintenance	7000230	0	0	24,000	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	924,530	0	0	0
Insurance	7000320	0	0	73,795	0	0	0
PC Lease	7000420	0	0	3,904	0	0	0

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Budget Unit Financing Uses Detail

<b>Childrens Social Services</b>		<b>1000052000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Telephone Services	7000430	0	0	81,394	0	0	0
Admin. Cost Distribution	7000510	0	0	511,235	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	1,725,448	197,341	1,688,301	460,702
<i>Fund Total: 10000 General Expenditures</i>		0	0	6,650,254	5,844,542	7,118,401	5,890,802
<b>Intergovernmental Revenues</b>							
Licensing State	4510520	0	0	0	71,053	47,015	47,015
CompEmrgSvcChldState	4510610	0	0	75,000	75,381	75,000	75,000
Foster Care - State	4510611	0	0	88,233	0	0	0
ChldWelSvc-HlthRelat	4510613	0	0	450,000	437,870	362,972	362,972
Adopt Admin - State	4510615	0	0	226,597	262,267	263,733	263,733
FosterParTrn'g & Rec	4510616	0	0	5,000	0	5,000	5,000
Sup&TherOptPrg(STOP)	4510619	0	0	38,834	39,300	38,834	38,834
CWS-State	4510621	0	0	1,540,854	1,861,905	1,659,748	1,659,748
State - THP Plus	4510626	0	0	0	0	50,000	50,000
Realign - Sales Tax	4510710	0	0	32,817	0	32,817	32,817
DepofEdChldCare-Stat	4511510	0	0	86,200	102,439	86,200	86,200
Youth Pilot Program	4530517	0	0	172,393	144,000	172,393	172,393
Miscellaneous State Contribution	4530520	0	0	0	0	20,000	20,000
Federal - Licensing	4540111	0	0	91,604	43,948	91,604	91,604
Federal - Adoptions	4540112	0	0	124,136	199,641	124,136	124,136
Safe and Stable Fams	4540113	0	0	198,773	386,825	198,773	198,773
Foster Care Admin	4540114	0	0	0	0	0	0
Independ Living Prog	4540115	0	0	201,428	192,638	201,428	201,428
CWS-Federal	4540116	0	0	1,600,000	2,001,848	1,600,000	1,600,000
Federal - FS Admin	4540117	0	0	0	0	0	0
Federal - Foster Care Program	4540214	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	4,931,869	5,819,115	5,029,653	5,029,653
<b>Charges for Current Services</b>							
AB2994ChildAbuseFees	4640320	0	0	30,163	23,757	30,163	30,163
<i>Account Group Total: Charges for Current Services</i>		0	0	30,163	23,757	30,163	30,163
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	6,600	0	6,600	6,600
SB1246DomViolncePrgr	4710624	0	0	55,000	0	55,000	0

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Budget Unit Financing Uses Detail

<b>Childrens Social Services</b>			<i>Expenditure Amounts</i>					
<b>1000052000</b>			<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	61,600	0	61,600	6,600
<i>Fund Total: 10000</i>	General	Revenues	0	0	5,023,632	5,842,872	5,121,416	5,066,416

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Budget Unit Financing Uses Detail

Veterans Services		1000053000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	53,686	57,793	54,902	58,032	50,211	50,211
Holiday Pay	5110313	0	0	0	1,060	0	0
County Retire Contrib Tier I	5130510	0	0	10,799	0	8,931	8,931
Retiree Health	5130525	0	0	0	0	2,849	2,849
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	1,920	1,920
Unused Fringe Benefits	5130640	1,587	1,624	0	1,702	0	0
Compensation Insurance	5140115	-1,619	858	1,977	2,135	1,703	1,703
Other Employer Expenses	5140125	667	672	7,266	665	7,325	7,325
Social Security/Medicare	5140140	4,228	4,545	796	4,642	728	728
<i>Account Group Total: Salaries and Employee Benefits</i>		58,549	65,492	75,740	68,235	73,667	73,667
<b>Services And Supplies</b>							
Services	5210000	2,477	3,806	0	0	0	0
Professional Services - Other	5210120	0	0	0	248	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	850	0	850	850
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	234	0	0
Professional Development Expense	5211300	0	0	2,700	0	2,700	2,700
Conference Fees	5211325	0	0	0	600	0	0
Memberships & Due	5211330	0	0	0	1,350	0	0
Travel	5211400	0	0	50	0	50	50
Airline	5211410	0	0	0	163	0	0
Hotel and Lodging	5211430	0	0	0	818	0	0
Meals	5211435	0	0	0	563	0	0
Mileage	5211440	0	0	0	188	0	0
Parking	5211450	0	0	0	38	0	0
Misc Services - Reprographic Services	5211516	0	0	0	64	0	0
Supplies and Materials	5220000	561	872	0	0	0	0
Office Supplies	5220100	0	0	2,091	0	2,090	2,090
Office Supplies	5220110	0	0	0	3,293	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	758	0	0
Copier Supplies and Service	5220130	0	0	0	752	0	0
<i>Account Group Total: Services And Supplies</i>		3,037	4,678	5,691	9,069	5,690	5,690
<b>Interdepartmental Charges</b>							

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Veterans Services</b>		<b>1000053000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	1,957	1,735	1,735
Intra-fund Expense - Insurance	5530800	0	0	0	470	470	470
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	10,722	10,722	10,722
Secondary Cost Elements	7000000	4,693	3,569	0	0	0	0
DPW Rental Charges	7000220	0	0	2,567	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	793	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		4,693	3,569	3,360	13,149	12,927	12,927
<i>Fund Total: 10000 General Expenditures</i>		66,279	73,739	84,791	90,454	92,284	92,284
<b>Intergovernmental Revenues</b>							
AidVetAffairs-State	4530310	28,630	28,466	24,280	32,880	24,280	24,280
<i>Account Group Total: Intergovernmental Revenues</i>		28,630	28,466	24,280	32,880	24,280	24,280
<i>Fund Total: 10000 General Revenues</i>		28,630	28,466	24,280	32,880	24,280	24,280

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Health And Human Services

Budget Unit Financing Uses Detail

Public Assistance Eligibility	1000061000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	6,119,317	6,196,282	6,675,074	6,077,280	6,846,919	6,846,919
Salaries - Extra Hire	5110200	7,700	22,434	18,000	0	18,000	18,000
Salaries - Extra Hire	5110210	0	0	0	61,571	0	0
Bi-Lingual Pay	5110311	0	0	0	50	0	0
Holiday Pay	5110313	0	0	0	119,525	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	3,134	0	0
Vacation Payout	5110335	0	0	0	3,114	0	0
Overtime - Regular	5120100	30,645	37,026	40,000	0	40,000	40,000
Overtime - Regular Staff	5120110	0	0	0	21,078	0	0
County Retire Contrib Tier I	5130510	622,383	789,139	1,312,986	-1,092	1,217,984	1,217,984
County Retire Contrib Tier II	5130515	0	0	0	449,044	0	0
Retiree Health	5130525	0	0	0	137,450	388,458	388,458
Retire Pob Debt Svc-Misc	5130530	225,849	278,112	0	108,884	261,787	261,787
Retirement Benefit	5130536	0	0	0	798,562	0	0
Unused Fringe Benefits	5130640	26,490	24,246	0	23,177	0	0
Compensation Insurance	5140115	-119,402	149,288	240,303	211,162	232,230	232,230
Other Employer Expenses	5140125	822,687	928,549	990,793	976,241	1,058,803	1,058,803
Social Security/Medicare	5140140	67,879	69,219	96,789	71,219	99,280	99,280
<i>Account Group Total: Salaries and Employee Benefits</i>		7,803,548	8,494,295	9,373,945	9,060,400	10,163,461	10,163,461
<b>Services And Supplies</b>							
Services	5210000	664,917	701,149	0	0	0	0
Professional Services	5210100	0	0	60,100	0	60,100	60,100
Professional Services	5210110	0	0	0	14,450	0	0
Professional Services - Fingerprinting	5210128	0	0	0	160	0	0
Professional Services - System Maintenance	5210142	0	0	0	48,035	0	0
Professional Services - Vital Statistics	5210143	0	0	0	4,662	0	0
Administration & Finance Services	5210200	0	0	30,000	0	30,000	30,000
Admin & Financial Svcs - Support Services	5210230	0	0	0	0	0	0
CBO Contracts - Treatment	5210415	0	0	0	0	0	0
Communications Services	5210700	0	0	2,500	0	2,500	2,500
Cell Phones	5210720	0	0	0	2,301	0	0
Pagers	5210730	0	0	0	104	0	0
Utilities	5210800	0	0	540	0	540	540



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Health And Human Services

Budget Unit Financing Uses Detail

Public Assistance Eligibility		1000061000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Electricity	5210810	0	0	0	688	0	0
Garbage Removal	5210815	0	0	0	120	0	0
Water	5210835	0	0	0	234	0	0
Utilities - Other	5210840	0	0	0	491	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,000	0	3,000	3,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	0	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	3,082	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	874	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	779	0	0
Rent and Operating Leases	5211200	0	0	512,555	0	512,555	512,555
Storage	5211215	0	0	0	32	0	0
Equipment Rent	5211220	0	0	0	3,501	0	0
Office Space	5211270	0	0	0	496,329	0	0
Professional Development Expense	5211300	0	0	68,722	0	68,722	68,722
Employee Education Reimb	5211315	0	0	0	796	0	0
Books, Pub and Ref Material	5211320	0	0	0	10	0	0
Conference Fees	5211325	0	0	0	1,122	0	0
Memberships & Due	5211330	0	0	0	6,100	0	0
Training	5211340	0	0	0	35,552	0	0
Travel	5211400	0	0	11,300	0	11,300	11,300
Gas - Non - Garage	5211425	0	0	0	61	0	0
Hotel and Lodging	5211430	0	0	0	1,906	0	0
Meals	5211435	0	0	0	1,883	0	0
Mileage	5211440	0	0	0	10,789	0	0
Parking	5211450	0	0	0	352	0	0
Travel - Other	5211460	0	0	0	35	0	0
Misc Services - Reprographic Services	5211516	0	0	0	34,777	0	0
Refuse	5211519	0	0	0	338	0	0
Overhead Reimbursements	5211535	0	0	0	1,425	0	0
Supplies and Materials	5220000	83,178	94,061	0	0	0	0
Office Supplies	5220100	0	0	144,580	0	144,580	144,580
Office Supplies	5220110	0	0	0	45,416	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	26,157	0	0
Electronic Supplies	5220120	0	0	0	327	0	0

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Budget Unit Financing Uses Detail

Public Assistance Eligibility		1000061000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Printing Supplies	5220125	0	0	0	18,277	0	0
Copier Supplies and Service	5220130	0	0	0	8,431	0	0
Dues & Subscriptions	5220135	0	0	0	240	0	0
Investigative Supplies	5220145	0	0	0	372	0	0
Postage	5220146	0	0	0	28,451	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	51	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	98	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	1,500	0	1,500	1,500
Miscellaneous Supplies	5220800	0	0	6,900	0	6,900	6,900
Misc Supplies	5220810	0	0	0	100	0	0
Computer Supplies	5220832	0	0	0	73	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	5,590	0	0
<i>Account Group Total: Services And Supplies</i>		748,095	795,210	841,697	804,571	841,697	841,697
<b>Other Charges</b>							
Support in Care of Persons	5410000	32,268	19,053,870	0	0	0	0
Support of Clients	5410100	0	0	7,000	0	7,000	7,000
Transportation Expenses	5410118	0	0	0	6,822	0	0
<i>Account Group Total: Other Charges</i>		32,268	19,053,870	7,000	6,822	7,000	7,000
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	1,912	0	0
LVA Tele Equip (BO)	5230085	0	0	1,700	0	1,700	1,700
Equipment & Machinery (Budget Only)	5482050	9,145	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		9,145	0	1,700	1,912	1,700	1,700
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - SS Mailroom Charge	5520515	0	0	0	0	-60,240	-60,240
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	5,200	5,200	5,200
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	0	460	460
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	169,515	158,056	158,056
Intra-fund Expense - IST Telephone	5530330	0	0	0	114,995	114,995	114,995
Intra-fund Expense - Landscape Maint	5530410	0	0	0	10,741	10,743	10,743
Intra-fund Expense - DA - Fraud Prosecution	5530514	0	0	0	3,819	30,000	30,000
Intra-fund Expense - West Marin Charges	5530516	0	0	0	0	12,291	12,291
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	432,724	760,280	760,280

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Public Assistance Eligibility		1000061000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Intra-fund Expense - Insurance	5530800	0	0	0	44,165	44,165	44,165
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	842,565	842,565	842,565
Secondary Cost Elements	7000000	1,425,566	1,449,533	0	0	0	0
Landscape Maintenance	7000210	0	0	11,280	0	0	0
DPW Rental Charges	7000220	0	0	15,670	0	0	0
DPW Vehicle Maintenance	7000230	0	0	20,499	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	639,338	0	0	0
Insurance	7000320	0	0	55,480	0	0	0
Telephone Services	7000430	0	0	114,995	0	0	0
Admin. Cost Distribution	7000510	0	0	579,977	0	0	0
Interagency Support	7000520	0	0	184,810	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		1,425,566	1,449,533	1,622,049	1,623,724	1,918,515	1,918,515
<i>Fund Total: 10000 General Expenditures</i>		10,018,621	29,792,908	11,846,391	11,497,429	12,932,373	12,932,373
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	0	233,395	0	0	0	0
State - Medi-Cal Program Administration	4510510	4,260,368	5,286,618	0	0	0	0
CMSP	4510525	0	0	619,772	681,749	619,772	619,772
Food Stamps Admin St	4510550	899,915	1,133,123	843,512	1,106,921	843,512	843,512
State - CAL WORKS	4510555	1,598,462	2,145,308	1,015,628	1,879,430	1,515,628	1,515,628
CompEmrgSvcChldState	4510610	0	0	0	0	0	0
Foster Care - State	4510611	0	914,384	0	0	0	0
Adoption State	4510612	0	1,165,678	0	0	0	0
IHSS - PCSP	4510614	0	256,952	0	0	0	0
State - Foster Care	4510617	90,422	114,299	97,721	143,526	97,721	97,721
State - Realignment -Adoption	4510622	0	656,221	0	0	0	0
Realign - Sales Tax	4510710	63,042	7,939,072	63,042	144,419	128,242	128,242
Serious Ment Disturb	4520145	0	737,961	0	0	0	0
Medi-Cal Prog Admin	4530510	0	0	4,299,030	4,511,252	4,403,467	4,403,467
Grants	4530528	764,385	619,722	0	0	0	0
Federal - Adoptions	4540112	0	998,390	0	0	0	0
Foster Care Admin	4540114	165,439	245,782	206,298	150,702	206,298	206,298
Federal - FS Admin	4540117	1,031,149	827,320	1,232,687	1,072,058	1,232,687	1,232,687
EmergAsst-FosterCare	4540211	0	104,114	0	0	0	0
Federal - IHSS Public Authority Revenue	4540212	0	819,283	0	0	0	0

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Public Assistance Eligibility</b>	<b>1000061000</b>						
<i>Financing Uses Classification</i>	<i>Object</i>						
Federal - Foster Care Program	4540214	0	540,042	0	0	0	0
RefugeeAsst- Federal	4540215	0	300	0	0	0	0
Cal Works Assistance	4540217	0	6,466,870	0	0	0	0
Refugee Administrat	4550710	20,827	39,019	19,500	34,971	19,500	19,500
<i>Account Group Total: Intergovernmental Revenues</i>		8,894,009	31,243,853	8,397,190	9,725,027	9,066,827	9,066,827
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	134	0	0
Death Certificates	4631235	0	6,345	0	0	0	0
Repaymts-Gen'lAssist	4631735	0	153,363	0	0	0	0
Reimb Non Govt Org	4640326	0	0	79,164	79,629	79,164	79,164
Chrgs for Cur Svcs - Certification Fees	4640329	2,000	29,753	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		2,000	189,461	79,164	79,762	79,164	79,164
<b>Miscellaneous Revenues</b>							
Repayments	4710124	0	235,408	0	0	0	0
Contract Revenue	4710631	76,858	77,869	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		76,858	313,277	0	0	0	0
<i>Fund Total: 10000</i>	<i>General Revenues</i>	8,972,867	31,746,591	8,476,354	9,804,790	9,145,991	9,145,991

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Budget Unit Financing Uses Detail

Employment Services	1000062000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,803,375	1,916,877	2,163,870	2,065,043	2,177,417	2,354,001
Salaries - Extra Hire	5110200	27,179	3,653	1,000	0	1,000	1,000
Salaries - Extra Hire	5110210	0	0	0	85,755	0	0
Holiday Pay	5110313	0	0	0	42,108	0	0
Shift Differential	5110319	0	0	0	0	0	0
Enrollee Wages	5110321	8,752	12,077	0	5,180	6,000	6,000
Grant Particip Wages	5110322	15,653	395	6,000	0	6,000	6,000
Holidays	5110326	0	0	0	447	0	0
Vacation Payout	5110335	0	0	0	320	0	0
Overtime - Regular	5120100	611	3,608	500	0	500	500
Overtime - Regular Staff	5120110	0	0	0	5,822	0	0
County Retire Contrib Tier I	5130510	173,559	236,439	425,633	2,650	387,336	387,336
County Retire Contrib Tier II	5130515	0	0	0	141,303	0	0
County Retire Contrib Tier III	5130520	0	0	0	0	0	0
Retiree Health	5130525	0	0	0	43,252	123,535	123,535
Retire Pob Debt Svc-Misc	5130530	63,062	83,325	0	34,263	83,252	83,252
Retirement Benefit	5130536	0	0	0	271,327	0	0
Auto Allowance	5130635	0	0	0	111	0	0
Unused Fringe Benefits	5130640	10,401	6,117	0	9,870	0	0
Compensation Insurance	5140115	-34,595	46,210	77,899	73,827	73,852	73,852
Other Employer Expenses	5140125	206,894	255,888	279,406	291,692	294,718	294,718
Social Security/Medicare	5140140	21,518	21,609	31,376	24,781	31,572	31,572
<i>Account Group Total: Salaries and Employee Benefits</i>		2,296,410	2,586,198	2,985,684	3,097,751	3,185,182	3,361,766
<b>Services And Supplies</b>							
Services	5210000	569,228	627,445	0	0	0	0
Professional Services	5210100	0	0	50,000	0	0	0
Professional Services	5210110	0	0	0	47,612	0	0
Professional Services - Other	5210120	0	0	0	5,575	0	0
Professional Services - Fingerprinting	5210128	0	0	0	96	0	0
CBO Contracts	5210400	0	0	191,572	0	132,995	182,995
CBO Contracts	5210410	0	0	0	256,486	0	0
CBO Contracts - Treatment	5210415	0	0	0	53,583	0	0
Broadband	5210715	0	0	0	6,877	0	0

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Budget Unit Financing Uses Detail

Employment Services		1000062000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Cell Phones	5210720	0	0	0	1,166	0	0
Land Lines	5210725	0	0	0	529	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	1,040	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	2,297	0	0
Rent and Operating Leases	5211200	0	0	339,618	0	339,618	339,618
Equipment Rent	5211220	0	0	0	262	0	0
Office Space	5211270	0	0	0	328,867	0	0
Professional Development Expense	5211300	0	0	28,069	0	28,069	28,069
Professional Development Expense	5211310	0	0	0	4,853	0	0
Employee Education Reimb	5211315	0	0	0	3,730	0	0
Books, Pub and Ref Material	5211320	0	0	0	117	0	0
Conference Fees	5211325	0	0	0	4,918	0	0
Memberships & Due	5211330	0	0	0	6,730	0	0
Training	5211340	0	0	0	14,879	0	0
Travel	5211400	0	0	6,200	0	9,200	9,200
Airline	5211410	0	0	0	0	0	0
Gas - Non - Garage	5211425	0	0	0	5	0	0
Hotel and Lodging	5211430	0	0	0	554	0	0
Meals	5211435	0	0	0	692	0	0
Mileage	5211440	0	0	0	6,757	0	0
Parking	5211450	0	0	0	277	0	0
Travel - Other	5211460	0	0	0	34	0	0
Miscellaneous Services (Trade)	5211500	0	0	100	0	100	100
Misc Services	5211510	0	0	0	3,178	0	0
Misc Services - Reprographic Services	5211516	0	0	0	10,857	0	0
Supplies and Materials	5220000	32,330	41,660	0	0	0	0
Office Supplies	5220100	0	0	43,130	0	43,130	43,130
Office Supplies	5220110	0	0	0	32,287	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	343	0	0
Electronic Supplies	5220120	0	0	0	2,529	0	0
Printing Supplies	5220125	0	0	0	4,592	0	0
Copier Supplies and Service	5220130	0	0	0	12,212	0	0
Dues & Subscriptions	5220135	0	0	0	2,344	0	0
Film Development	5220140	0	0	0	0	0	0

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Budget Unit Financing Uses Detail

<b>Employment Services</b>		<b>1000062000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Postage	5220146	0	0	0	434	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	13,500	0	13,500	13,500
Maint & Repair Supplies - Equipment	5220210	0	0	0	6,067	0	0
Miscellaneous Supplies	5220800	0	0	9,500	0	9,500	9,500
Misc Supplies	5220810	0	0	0	0	0	0
Computer Supplies	5220832	0	0	0	6,444	0	0
<i>Account Group Total: Services And Supplies</i>		601,558	669,105	681,689	829,221	576,112	626,112
<b>Other Charges</b>							
Support in Care of Persons	5410000	2,529,572	2,296,581	0	0	0	0
Support of Clients	5410100	0	0	2,285,615	0	2,424,840	2,546,387
Transient Care	5410117	0	0	0	20	0	0
Transportation Expenses	5410118	0	0	0	342,278	0	0
Food Stamp & Employee Training	5410125	0	0	0	294	0	0
Cal WORKS Child Care	5410127	0	0	0	1,603,585	0	0
Cal Learn Ancillary	5410135	0	0	0	2,467	0	0
Cal Learn Transporation	5410136	0	0	0	76	0	0
Cal WORKs All Families - Federal	5410138	0	0	0	-3,952	0	0
Support of Clients – Ancillary	5410140	0	0	0	180,126	0	0
Support of Clients – Required Activities	5410141	0	0	0	66,564	0	0
Supportive Services	5410142	0	0	0	29,983	0	0
Support of Clients – Training	5410143	0	0	0	165,513	0	0
Interest Expense	5420000	111,126	44,979	0	0	0	0
<i>Account Group Total: Other Charges</i>		2,640,698	2,341,560	2,285,615	2,386,955	2,424,840	2,546,387
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	2,147	0	0
LVA Tele Equip (BO)	5230085	0	0	948	0	948	948
Vehicles (Budgeting Only)	5482045	0	0	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	0	37,679	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	37,679	948	2,147	948	948
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	6,518	6,518	6,518
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	8,781	8,781	8,781
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	2,000	2,000	2,000

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Budget Unit Financing Uses Detail

<b>Employment Services</b>		<b>1000062000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	103,687	96,731	96,731
Intra-fund Expense - IST Telephone	5530330	0	0	0	50,316	50,316	50,316
Intra-fund Expense - Landscape Maint	5530410	0	0	0	12,913	12,913	12,913
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	59,057	187,582	189,752
Intra-fund Expense - Insurance	5530800	0	0	0	30,405	30,405	30,405
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	619,496	619,496	619,496
Secondary Cost Elements	7000000	639,334	754,677	0	0	0	0
Landscape Maintenance	7000210	0	0	12,479	0	0	0
DPW Vehicle Maintenance	7000230	0	0	2,000	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	363,905	0	0	0
Insurance	7000320	0	0	47,794	0	0	0
Telephone Services	7000430	0	0	50,316	0	0	0
Admin. Cost Distribution	7000510	0	0	326,965	0	0	0
Interagency Support	7000520	0	0	121,383	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		639,334	754,677	924,842	893,172	1,014,742	1,016,912
<i>Fund Total: 10000 General Expenditures</i>		6,177,999	6,389,219	6,878,778	7,209,246	7,201,824	7,552,125
<b>Intergovernmental Revenues</b>							
Empl and Training	4510515	103,532	125,084	92,933	61,196	111,721	111,721
State - CAL WORKs	4510555	2,198,826	2,592,174	2,338,827	3,565,456	3,180,205	3,528,336
CAL WORKs Subs Abuse	4510560	0	0	93,697	147,272	105,005	105,005
DepofEdChldCare-Stat	4511510	0	0	0	200,207	191,062	191,062
CalWRKsStage1Chldcar	4511520	2,053,433	2,462,245	1,881,153	1,739,923	1,667,960	1,667,960
State - Grant	4530527	38,375	164,043	233,102	-6,799	0	0
Adult Program	4540110	357,864	294,094	336,048	317,413	337,743	337,743
Displaced Worker	4550110	441,677	289,527	324,130	405,423	493,464	493,464
Youth Programs	4550115	206,809	242,320	242,320	219,474	283,536	283,536
Rapid Response	4550120	197,633	176,262	185,885	248,044	139,137	139,137
Federal - Incentive	4550125	15,358	4,181	0	0	0	0
Federal - Housing & Urban Dev	4550200	71,578	21,175	0	0	0	0
Federal - Grant	4550755	391,775	218,431	0	84,805	0	0
Local Grant Revenue	4570120	0	0	0	76,516	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		6,076,860	6,589,536	5,728,095	7,058,930	6,509,833	6,857,964
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0



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Health And Human Services

Budget Unit Financing Uses Detail

<b>Employment Services</b>		<b>1000062000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Chrgs for Cur Svcs - Certification Fees	4640329	0	5,045	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	5,045	0	21	0	0
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	237	10,500	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		237	10,500	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		6,077,097	6,605,081	5,728,095	7,058,951	6,509,833	6,857,964
<b>Other Charges</b>							
Support of Clients	5410100	0	0	0	0	0	0
Supportive Services	5410142	0	0	0	2,635	0	0
Support of Clients – Training	5410143	0	0	0	9,735	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	12,370	0	0
<i>Fund Total: 22010 Fed Grants Expenditures</i>		0	0	0	12,370	0	0
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	0
Federal - Grant	4550755	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 22010 Fed Grants Revenues</i>		0	0	0	0	0	0
<b>Other Charges</b>							
Support of Clients	5410100	0	0	0	0	0	0
Transportation Expenses	5410118	0	0	0	6,615	0	0
Support of Clients – Ancillary	5410140	0	0	0	12,651	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	19,266	0	0
<i>Fund Total: 22040 Other Grants Expenditures</i>		0	0	0	19,266	0	0
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 22040 Other Grants Revenues</i>		0	0	0	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Public Assistance Aid Payments		1000071000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Admin & Financial Svcs - Support Services	5210230	0	0	0	0	0	0
CBO Contracts	5210400	0	0	65,000	0	65,000	65,000
CBO Contracts - Treatment	5210415	0	0	0	65,817	0	0
Office Supplies	5220110	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	65,000	65,817	65,000	65,000
<b>Other Charges</b>							
Support of Clients	5410100	0	0	13,854,660	0	13,804,660	13,804,660
Support of Clients - Dental Care	5410110	0	0	0	0	0	0
Foster Care	5410112	0	0	0	2,143	0	0
Transient Care	5410117	0	0	0	115	0	0
Transportation Expenses	5410118	0	0	0	3,453	0	0
Indigent Burials	5410122	0	0	0	36,006	0	0
Food Stamp & Employee Training	5410125	0	0	0	7,033	0	0
Cal WORKs All Families - Federal	5410138	0	0	0	5,538,377	0	0
Refugee Cash Assistance	5410154	0	0	0	12,849	0	0
Adoption Assistance - Federal	5410155	0	0	0	1,855,392	0	0
Adoption Assistance - Non-Federal	5410156	0	0	0	503,928	0	0
Severely Emotionally Disturbed (SED)	5410157	0	0	0	1,779,064	0	0
Foster Care - Non-Federal	5410158	0	0	0	3,061,659	0	0
GA Single Incap.	5410159	0	0	0	720,991	0	0
GA Family Incap.	5410160	0	0	0	518	0	0
GA Single Employed	5410161	0	0	0	129,085	0	0
<i>Account Group Total: Other Charges</i>		0	0	13,854,660	13,650,613	13,804,660	13,804,660
<i>Fund Total: 10000 General Expenditures</i>		0	0	13,919,660	13,716,429	13,869,660	13,869,660
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	0	0	171,215	248,446	215,715	215,715
Foster Care - State	4510611	0	0	1,003,140	872,019	1,003,140	1,003,140
Adoption State	4510612	0	0	1,030,370	980,949	1,030,370	1,030,370
Realign - Sales Tax	4510710	0	0	6,936,595	8,045,632	7,525,295	7,525,295
Medi-Cal OutpatState	4520120	0	0	0	0	0	0
Serious Ment Disturb	4520145	0	0	680,000	703,477	680,000	680,000

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Budget Unit Financing Uses Detail

<b>Public Assistance Aid Payments</b>		<b>1000071000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
FPACT FamilyPlanning	4520725	0	0	0	0	0	0
Federal - Adoptions	4540112	0	0	857,120	819,844	857,120	857,120
Foster Care Admin	4540114	0	0	495,440	566,188	495,440	495,440
EmergAsst-FosterCare	4540211	0	0	137,900	5,438	137,900	137,900
RefugeeAsst- Federal	4540215	0	0	15,000	16,983	15,000	15,000
Title IV-E (Federal)	4540216	0	0	0	0	0	0
Cal Works Assistance	4540217	0	0	5,557,500	5,067,504	5,557,500	5,557,500
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	16,884,280	17,326,481	17,517,480	17,517,480
<b>Charges for Current Services</b>							
Death Certificates	4631235	0	0	6,800	5,309	6,800	6,800
Patient Fees	4631345	0	0	0	0	0	0
Lab Fees	4631346	0	0	0	0	0	0
Repaymts-Gen'lAssist	4631735	0	0	448,671	266,882	448,671	448,671
Repayments - CALWORKS	4631745	0	0	0	54,372	0	0
Repayments - Food Stamps	4631750	0	0	0	12,365	0	0
SSI/SSA Foster Care Recoupment	4640327	0	0	0	137,297	0	0
Beachwater Testing	4640331	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	455,471	476,225	455,471	455,471
<b>Miscellaneous Revenues</b>							
Repayments	4710124	0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 10000</i>	<i>General Revenues</i>	0	0	17,339,751	17,802,705	17,972,951	17,972,951

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Budget Unit Financing Uses Detail

IHSS Provider Services		1000072000	<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>		
<b>Services And Supplies</b>									
Professional Services	5210100	0	0	0	0	7,000	1,811,618		
Prof Svcs - IHSS Public Authority Operations	5210150	0	0	0	1,830,364	0	0		
<i>Account Group Total: Services And Supplies</i>		0	0	0	1,830,364	7,000	1,811,618		
<b>Other Charges</b>									
Support of Clients	5410100	0	0	5,835,417	0	5,908,417	4,162,400		
Support of Clients - Dental Care	5410110	0	0	0	0	0	0		
In-Home Supportive Svcs(IHSS)	5410133	0	0	0	3,717,067	0	0		
<i>Account Group Total: Other Charges</i>		0	0	5,835,417	3,717,067	5,908,417	4,162,400		
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	5,835,417	5,547,431	5,915,417	5,974,018
<b>Intergovernmental Revenues</b>									
IHSS - PCSP	4510614	0	0	1,370,160	0	1,370,160	1,370,160		
IHSS – Residual Waiver	4510620	0	0	0	187,264	0	0		
State # IHSS Public Authority	4510624	0	0	593,271	624,244	595,441	613,607		
Federal - IHSS Public Authority Revenue	4540212	0	0	804,168	901,600	807,668	836,969		
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	2,767,599	1,713,108	2,773,269	2,820,736		
<i>Fund Total: 10000</i>	General	<i>Revenues</i>		0	0	2,767,599	1,713,108	2,773,269	2,820,736

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Budget Unit Financing Uses Detail

Public Health Admin		Expenditure Amounts					
1000081000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	660,097	717,137	676,725	641,372	673,265	826,751
Salaries - Extra Hire	5110200	8,139	19,766	15,573	0	15,573	15,573
Salaries - Extra Hire	5110210	0	0	0	20,651	0	0
Holiday Pay	5110313	0	0	0	12,434	0	0
County Retire Contrib Tier I	5130510	60,214	80,690	133,112	-1,213	119,765	119,765
County Retire Contrib Tier II	5130515	0	0	0	43,816	0	0
Retiree Health	5130525	0	0	0	13,412	38,198	38,198
Retire Pob Debt Svc-Misc	5130530	21,693	28,437	0	10,624	25,742	25,742
Retirement Benefit	5130536	0	0	0	79,623	0	0
Unused Fringe Benefits	5130640	2,010	4,195	0	8,133	0	0
Compensation Insurance	5140115	-4,553	26,412	24,362	22,111	22,835	22,835
Other Employer Expenses	5140125	74,180	78,722	79,871	72,407	84,868	84,868
Social Security/Medicare	5140140	7,274	8,038	9,813	7,249	9,762	9,762
<i>Account Group Total: Salaries and Employee Benefits</i>		829,055	963,397	939,456	930,619	990,008	1,143,494
<b>Services And Supplies</b>							
Services	5210000	737,586	748,706	0	0	0	0
Professional Services	5210100	0	0	46,360	0	204,100	204,100
Professional Services	5210110	0	0	0	72,537	0	0
Professional Services - Vital Statistics	5210143	0	0	0	90	0	0
Administration & Finance Services	5210200	0	0	0	0	10,000	10,000
CBO Contracts	5210400	0	0	1,010,045	0	1,090,000	1,190,000
CBO Contracts	5210410	0	0	0	469,554	0	0
CBO Contracts - Treatment	5210415	0	0	0	699,288	0	0
CBO Contracts - Counseling	5210420	0	0	0	9,739	0	0
Communications Services	5210700	0	0	500	0	500	500
Communications Services	5210710	0	0	0	202	0	0
Cell Phones	5210720	0	0	0	2,850	0	0
Pagers	5210730	0	0	0	264	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,261	0	3,261	3,261
Maint & Repair Svcs - Equipment	5210910	0	0	0	575	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	81	0	0
Equipment Rent	5211220	0	0	0	602	0	0
Office Space	5211270	0	0	0	138	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Public Health Admin		1000081000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Professional Development Expense	5211300	0	0	13,961	0	13,961	13,267
Professional Development Expense	5211310	0	0	0	20,356	0	0
Employee Education Reimb	5211315	0	0	0	2,790	0	0
Books, Pub and Ref Material	5211320	0	0	0	407	0	0
Conference Fees	5211325	0	0	0	3,645	0	0
Memberships & Due	5211330	0	0	0	17,076	0	0
Subscriptions	5211335	0	0	0	903	0	0
Training	5211340	0	0	0	622	0	0
Travel	5211400	0	0	2,500	0	2,500	2,500
Airline	5211410	0	0	0	878	0	0
Hotel and Lodging	5211430	0	0	0	4,789	0	0
Meals	5211435	0	0	0	316	0	0
Mileage	5211440	0	0	0	3,293	0	0
Parking	5211450	0	0	0	314	0	0
Travel - Other	5211460	0	0	0	122	0	0
Miscellaneous Services (Trade)	5211500	0	0	17,000	0	17,000	17,000
Misc Services	5211510	0	0	0	19,802	0	0
Transcribing	5211514	0	0	0	1,000	0	0
Misc Services - Reprographic Services	5211516	0	0	0	94	0	0
Publications & Legal Notices	5211520	0	0	0	2,058	0	0
Supplies and Materials	5220000	281,788	145,330	0	0	0	0
Office Supplies	5220100	0	0	10,000	0	10,000	10,000
Office Supplies	5220110	0	0	0	1,236	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	280	0	0
Electronic Supplies	5220120	0	0	0	1,597	0	0
Printing Supplies	5220125	0	0	0	158	0	0
Postage	5220146	0	0	0	2,199	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	10,000	10,000
Miscellaneous Supplies	5220800	0	0	113,000	0	113,000	113,000
Misc Supplies	5220810	0	0	0	117,022	0	0
Medical/Clinic Supplies	5220828	0	0	0	3,094	0	0
<i>Account Group Total: Services And Supplies</i>		<i>1,019,374</i>	<i>894,036</i>	<i>1,216,627</i>	<i>1,459,969</i>	<i>1,474,322</i>	<i>1,573,628</i>
<b>Other Charges</b>							
Support in Care of Persons	5410000	8,743,589	8,424,575	0	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Public Health Admin		1000081000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Support of Clients	5410100	0	0	8,302,142	0	8,302,142	8,302,142
County Med Svcs Program-Offset	5410131	0	0	0	7,725,909	0	0
Cnty Med SvcsPrgm-Participate	5410132	0	0	0	576,230	0	0
Direct Benefit –Realignment Match	5410227	0	0	0	0	0	0
<b>Account Group Total: Other Charges</b>		<b>8,743,589</b>	<b>8,424,575</b>	<b>8,302,142</b>	<b>8,302,139</b>	<b>8,302,142</b>	<b>8,302,142</b>
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	261	0	0
LVA Tele Equip (BO)	5230085	0	0	2,750	0	2,750	2,750
Equipment & Machinery (Budget Only)	5482050	0	13,128	0	0	0	0
<b>Account Group Total: Capital Outlay</b>		<b>0</b>	<b>13,128</b>	<b>2,750</b>	<b>261</b>	<b>2,750</b>	<b>2,750</b>
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Health Admi	5520519	0	0	0	-689,953	-773,083	-773,083
Intra-fund Expense Reductions - Public Health Sal	5520520	0	0	0	-46,231	-81,357	-81,357
Intra-fund Expense - DPW Rent	5530210	0	0	0	9,783	10,005	10,005
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	125	125	125
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	235	235	235
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	13,794	12,225	12,225
Intra-fund Expense - IST Telephone	5530330	0	0	0	62,185	62,185	62,185
Intra-fund Expense - SS Mailroom Charges	5530515	0	0	0	0	13,984	13,984
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	56,409	171,709	171,709
Intra-fund Expense - Insurance	5530800	0	0	0	20,519	20,519	20,519
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	577,077	577,077	577,077
Secondary Cost Elements	7000000	312,890	824,704	0	0	0	0
DPW Rental Charges	7000220	0	0	31,999	0	0	0
DPW Vehicle Maintenance	7000230	0	0	125	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	1,237,199	0	0	0
Insurance	7000320	0	0	28,424	0	0	0
Telephone Services	7000430	0	0	62,185	0	0	0
Admin. Cost Distribution	7000510	0	0	-696,843	0	0	0
<b>Account Group Total: Interdepartmental Charges</b>		<b>312,890</b>	<b>824,704</b>	<b>663,089</b>	<b>3,943</b>	<b>13,624</b>	<b>13,624</b>
<b>Fund Total: 10000 General Expenditures</b>		<b>10,904,908</b>	<b>11,119,840</b>	<b>11,124,064</b>	<b>10,696,930</b>	<b>10,782,846</b>	<b>11,035,638</b>
<b>Intergovernmental Revenues</b>							
Realign Veh Lic Fees	4510310	12,064,365	12,305,935	11,642,361	12,130,082	12,070,561	12,070,561

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Health And Human Services

Budget Unit Financing Uses Detail

Public Health Admin		1000081000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Realign - Sales Tax	4510710	3,904,033	3,524,748	3,689,784	3,671,189	3,794,584	3,794,584
Med Admin Act	4510830	400,884	400,884	200,442	400,884	200,442	200,442
Health Admin - State	4511730	7,005	11,408	9,341	6,828	9,341	9,341
SB12/612 -Maddy Fund	4530512	0	0	205,958	0	205,958	205,958
Grants	4530528	24,391	0	0	0	0	0
MAA/TCM (CBOs)	4540325	71,957	78,506	315,442	435,827	415,242	415,242
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	105	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		16,472,636	16,321,481	16,063,328	16,644,914	16,696,128	16,696,128
<b>Charges for Current Services</b>							
Vital Statistics Fee	4631225	150,204	206,970	198,000	94,458	198,000	198,000
Recording Fees	4631230	0	0	0	47,633	0	0
Death Certificates	4631235	0	0	0	1,694	0	0
Health Fees Immuniza	4631325	0	0	0	1,739	0	0
Private Insurance	4631335	0	-1,398	0	0	0	0
Patient Fees	4631345	0	0	0	1,512	0	0
Lab Fees	4631346	0	0	0	-18	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	24,825	40,615	0	0	0	0
Inter-fund Revenue Charges	4640515	0	4,929	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		175,029	251,116	198,000	147,018	198,000	198,000
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	28,000	56,615	28,000	28,000
Contract Revenue	4710631	23,766	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		23,766	0	28,000	56,615	28,000	28,000
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	16,671,431	16,572,597	16,289,328	16,848,546	16,922,128



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Health And Human Services

Budget Unit Financing Uses Detail

Uncompensated Emergency Care		1000082000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Services And Supplies</b>							
Services	5210000	0	230,736	0	0	0	0
Postage	5220146	0	0	0	7	0	0
<i>Account Group Total: Services And Supplies</i>		0	230,736	0	7	0	0
<b>Other Charges</b>							
Support of Clients	5410100	0	0	300,000	0	368,660	368,660
Emergency Assistance	5410111	0	0	0	570,261	0	0
<i>Account Group Total: Other Charges</i>		0	0	300,000	570,261	368,660	368,660
<b>Interdepartmental Charges</b>							
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	4,460	4,460	4,460
Secondary Cost Elements	7000000	0	1,373	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	1,373	0	4,460	4,460	4,460
<i>Fund Total: 10000 General Expenditures</i>		0	232,109	300,000	574,728	373,120	373,120
<b>Intergovernmental Revenues</b>							
SB12/612 -Maddy Fund	4530512	0	232,109	300,000	1,064,742	373,120	373,120
<i>Account Group Total: Intergovernmental Revenues</i>		0	232,109	300,000	1,064,742	373,120	373,120
<b>Miscellaneous Revenues</b>							
Claim Payment Refund	4710525	0	0	0	18,539	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	18,539	0	0
<i>Fund Total: 10000 General Revenues</i>		0	232,109	300,000	1,083,281	373,120	373,120

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Health And Human Services

Budget Unit Financing Uses Detail

Children's Health Initiative	1000083000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	82,306	114,752	147,945	74,076	153,790	153,790
Salaries - Extra Hire	5110200	0	1,782	0	0	0	0
Holiday Pay	5110313	0	0	0	877	0	0
County Retire Contrib Tier I	5130510	5,789	11,235	29,101	-1,674	27,357	27,357
County Retire Contrib Tier II	5130515	0	0	0	8,817	0	0
Retiree Health	5130525	0	0	0	2,699	8,725	8,725
Retire Pob Debt Svc-Misc	5130530	1,718	3,959	0	2,138	5,880	5,880
Retirement Benefit	5130536	0	0	0	6,009	0	0
Unused Fringe Benefits	5130640	716	64	0	0	0	0
Compensation Insurance	5140115	-1,991	6,484	5,326	2,425	5,216	5,216
Other Employer Expenses	5140125	9,407	17,036	23,118	14,979	24,848	24,848
Social Security/Medicare	5140140	1,223	1,582	2,145	975	2,229	2,229
<i>Account Group Total: Salaries and Employee Benefits</i>		99,168	156,894	207,635	111,321	228,045	228,045
<b>Services And Supplies</b>							
Services	5210000	724	38,240	0	0	0	0
Professional Services	5210110	0	0	0	99,880	0	0
CBO Contracts	5210400	0	0	260,000	0	260,000	260,000
CBO Contracts	5210410	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	2,000	0	2,000	2,000
Travel	5211400	0	0	250	0	250	250
Mileage	5211440	0	0	0	311	0	0
Supplies and Materials	5220000	5,302	8,169	0	0	0	0
Office Supplies	5220100	0	0	8,800	0	8,800	8,800
Office Supplies	5220110	0	0	0	1,006	0	0
Printing Supplies	5220125	0	0	0	1,874	0	0
Copier Supplies and Service	5220130	0	0	0	2,641	0	0
<i>Account Group Total: Services And Supplies</i>		6,026	46,409	271,050	105,712	271,050	271,050
<b>Other Charges</b>							
Support in Care of Persons	5410000	60,874	25,358	0	0	0	0
<i>Account Group Total: Other Charges</i>		60,874	25,358	0	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - Insurance	5530800	0	0	0	463	463	463

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Children's Health Initiative</b>			<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<b>1000083000</b>								
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	463	463	463
<i>Fund Total: 10000</i>	General	Expenditures	166,069	228,661	478,685	217,495	499,558	499,558
<b>Intergovernmental Revenues</b>								
		4530530	171,521	219,149	0	85,164	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			171,521	219,149	0	85,164	0	0
<b>Charges for Current Services</b>								
		4631420	0	0	225,617	0	225,617	225,617
<i>Account Group Total: Charges for Current Services</i>			0	0	225,617	0	225,617	225,617
<i>Fund Total: 10000</i>	General	Revenues	171,521	219,149	225,617	85,164	225,617	225,617

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Health And Human Services

Budget Unit Financing Uses Detail

Epidemiology		1000084000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	308,185	327,273	380,383	305,912	399,357	399,357
Salaries - Extra Hire	5110200	45,101	28,650	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	39,294	0	0
Holiday Pay	5110313	0	0	0	5,287	0	0
County Retire Contrib Tier I	5130510	25,411	31,530	74,821	90	71,040	71,040
County Retire Contrib Tier II	5130515	0	0	0	19,644	0	0
Retiree Health	5130525	0	0	0	6,013	22,657	22,657
Retire Pob Debt Svc-Misc	5130530	9,236	11,111	0	4,763	15,269	15,269
Retirement Benefit	5130536	0	0	0	33,833	0	0
Unused Fringe Benefits	5130640	3,815	3,340	0	1,340	0	0
Compensation Insurance	5140115	-4,255	10,036	13,694	11,741	13,545	13,545
Other Employer Expenses	5140125	27,315	32,956	47,098	42,026	51,362	51,362
Social Security/Medicare	5140140	5,003	4,960	5,516	4,980	5,790	5,790
<i>Account Group Total: Salaries and Employee Benefits</i>		419,812	449,856	521,512	474,922	579,020	579,020
<b>Services And Supplies</b>							
Services	5210000	156,373	27,888	0	0	0	0
Professional Services	5210100	0	0	10,000	0	10,000	10,000
Professional Services	5210110	0	0	0	15,350	0	0
Administration & Finance Services	5210200	0	0	0	0	0	0
CBO Contracts	5210400	0	0	90,000	0	90,000	90,000
CBO Contracts	5210410	0	0	0	1,425	0	0
Cell Phones	5210720	0	0	0	1,074	0	0
Equipment Rent	5211220	0	0	0	172,909	0	0
Professional Development Expense	5211300	0	0	2,500	0	2,500	2,500
Professional Development Expense	5211310	0	0	0	1,475	0	0
Travel	5211400	0	0	500	0	500	500
Airline	5211410	0	0	0	306	0	0
Hotel and Lodging	5211430	0	0	0	464	0	0
Meals	5211435	0	0	0	198	0	0
Mileage	5211440	0	0	0	2,247	0	0
Parking	5211450	0	0	0	235	0	0
Vehicle Rental and Lease	5211455	0	0	0	150	0	0
Travel - Other	5211460	0	0	0	27	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Epidemiology</b>		<b>1000084000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services	5211510	0	0	0	6,000	0	0
Misc Services - Reprographic Services	5211516	0	0	0	128	0	0
Merchandise Booth Exp	5211523	0	0	0	90	0	0
Supplies and Materials	5220000	46,695	42,195	0	0	0	0
Office Supplies	5220100	0	0	1,311	0	1,311	1,311
Office Supplies	5220110	0	0	0	16,922	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	334	0	0
Miscellaneous Supplies	5220800	0	0	45,541	0	45,541	45,541
Misc Supplies	5220810	0	0	0	47,350	0	0
Equipment Other	5220900	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	1,275	0	0
<i>Account Group Total: Services And Supplies</i>		203,068	70,083	149,852	267,960	149,852	149,852
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	0	13,860	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	13,860	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - Insurance	5530800	0	0	0	773	773	773
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	773	773	773
<i>Fund Total: 10000 General Expenditures</i>		622,881	519,939	671,364	757,514	729,645	729,645
<b>Intergovernmental Revenues</b>							
Breast Cancer Rsrch	4530515	176,329	0	100,000	0	100,000	100,000
Federal - Other Health	4540330	0	279,916	0	0	0	0
Misc Contribution	4550765	0	0	0	34,536	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		176,329	279,916	100,000	34,536	100,000	100,000
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	6,300	28,236	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		6,300	28,236	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		182,629	308,152	100,000	34,536	100,000	100,000

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Health And Human Services

Budget Unit Financing Uses Detail

Public Health Preparadness		1000091000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	117,627	277,643	389,067	288,546	288,546
Salaries - Extra Hire	5110200	236,005	174,897	130,354	0	167,308	167,308
Salaries - Extra Hire	5110210	0	0	0	92,295	0	0
Salaries - Special Appointments	5110220	0	0	0	81,052	0	0
Holiday Pay	5110313	0	0	0	8,357	0	0
Salaries - Other - Response Pay	5110316	0	0	0	19,258	0	0
Standby Pay	5110320	1,158	0	0	1,082	0	0
County Retire Contrib Tier I	5130510	0	8,032	54,612	2,898	51,412	51,412
County Retire Contrib Tier II	5130515	0	0	0	4,934	0	0
Retiree Health	5130525	0	0	0	1,510	33,615	33,615
Retire Pob Debt Svc-Misc	5130530	0	0	0	1,196	22,653	22,653
Retirement Benefit	5130536	0	0	0	38,486	0	0
Unused Fringe Benefits	5130640	0	4,893	0	7,376	0	0
Compensation Insurance	5140115	-845	4,833	9,995	17,431	9,995	9,995
Other Employer Expenses	5140125	0	6,819	28,502	30,687	28,502	28,502
Social Security/Medicare	5140140	4,166	4,265	4,025	7,819	4,025	4,025
<i>Account Group Total: Salaries and Employee Benefits</i>		240,483	321,366	505,131	703,449	606,056	606,056
<b>Services And Supplies</b>							
Services	5210000	16,328	98,895	0	0	0	0
Professional Services	5210100	0	0	900	0	74,630	74,630
Administration & Finance Services	5210200	0	0	0	0	129,467	129,467
Communications Services	5210710	0	0	0	2,531	0	0
Cell Phones	5210720	0	0	0	7,387	0	0
Pagers	5210730	0	0	0	410	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,000	0	46,531	46,531
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	130	0	0
Professional Development Expense	5211300	0	0	4,500	0	0	0
Professional Development Expense	5211310	0	0	0	0	0	0
Employee Education Reimb	5211315	0	0	0	75	0	0
Books, Pub and Ref Material	5211320	0	0	0	330	0	0
Conference Fees	5211325	0	0	0	1,121	0	0
Training	5211340	0	0	0	3,363	0	0
Travel	5211400	0	0	4,905	0	15,734	15,734

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Health And Human Services

Budget Unit Financing Uses Detail

Public Health Preparadness		1000091000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Airline	5211410	0	0	0	363	0	0
Hotel and Lodging	5211430	0	0	0	1,499	0	0
Meals	5211435	0	0	0	1,045	0	0
Mileage	5211440	0	0	0	3,294	0	0
Parking	5211450	0	0	0	314	0	0
Vehicle Rental and Lease	5211455	0	0	0	82	0	0
Travel - Other	5211460	0	0	0	371	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	294,324	294,324
Misc Services	5211510	0	0	0	145,618	0	0
Misc Services - Reprographic Services	5211516	0	0	0	37	0	0
Freight and Moving Expense	5211534	0	0	0	332	0	0
Supplies and Materials	5220000	179,518	221,123	0	0	0	0
Office Supplies	5220100	0	0	1,000	0	0	0
Office Supplies	5220110	0	0	0	356	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	751	0	0
Electronic Supplies	5220120	0	0	0	107	0	0
Printing Supplies	5220125	0	0	0	899	0	0
Dues & Subscriptions	5220135	0	0	0	105	0	0
Postage	5220146	0	0	0	273	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	280	0	0
Laboratory Services	5220715	0	0	0	1,824	0	0
Miscellaneous Supplies	5220800	0	0	40,138	0	0	0
Misc Supplies	5220810	0	0	0	35,053	0	0
Food	5220826	0	0	0	146	0	0
Computer Supplies	5220832	0	0	0	479	0	0
<i>Account Group Total: Services And Supplies</i>		195,846	320,018	52,443	208,573	560,686	560,686
<b>Other Charges</b>							
Support in Care of Persons	5410000	15,111	131,335	0	0	0	0
Support of Clients	5410100	0	0	85,416	0	0	0
Support of Clients - Dental Care	5410110	0	0	0	0	0	0
<i>Account Group Total: Other Charges</i>		15,111	131,335	85,416	0	0	0
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	3,288	0	0	0
Equipment & Machinery (Budget Only)	5482050	3,882	8,093	0	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Public Health Preparadness		1000091000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<i>Account Group Total: Capital Outlay</i>		3,882	8,093	3,288	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - Public Health Salaries	5530520	0	0	0	49,891	61,621	61,621
Intra-fund Expense - Insurance	5530800	0	0	0	309	309	309
Secondary Cost Elements	7000000	54,212	0	0	0	0	0
Admin. Cost Distribution	7000510	0	0	30,262	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		54,212	0	30,262	50,250	61,980	61,980
<i>Fund Total: 10000 General Expenditures</i>		509,534	780,812	676,540	962,271	1,228,722	1,228,722
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	676,540	0	0	0
Federal - Other Civil Defense	4550610	374,534	506,665	0	0	0	0
Federal - Grant	4550755	49,411	219,865	0	632,354	747,639	747,639
Misc Contribution	4550765	0	0	0	211,538	481,083	481,083
<i>Account Group Total: Intergovernmental Revenues</i>		423,945	726,530	676,540	843,892	1,228,722	1,228,722
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0
<b>Miscellaneous Revenues</b>							
Misc Rev # Other	4710642	0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		423,945	726,530	676,540	843,892	1,228,722	1,228,722



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Health And Human Services

Budget Unit Financing Uses Detail

Emergency Medical Services		1000092000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	204,572	209,898	292,456	89,145	148,021	148,021
Salaries - Extra Hire	5110200	13,886	33,557	14,000	0	14,000	14,000
County Retire Contrib Tier I	5130510	22,510	29,019	57,526	-1,854	53,983	53,983
County Retire Contrib Tier II	5130515	0	0	0	14,081	0	0
Retiree Health	5130525	0	0	0	4,310	0	0
Retire Pob Debt Svc-Misc	5130530	8,156	10,227	0	3,414	0	0
Unused Fringe Benefits	5130640	894	875	0	467	0	0
Compensation Insurance	5140115	-3,304	5,536	10,528	2,665	10,528	10,528
Other Employer Expenses	5140125	22,777	26,759	34,122	9,662	34,122	34,122
Social Security/Medicare	5140140	2,218	2,547	4,241	835	4,241	4,241
<i>Account Group Total: Salaries and Employee Benefits</i>		271,708	318,418	412,873	122,726	264,895	264,895
<b>Services And Supplies</b>							
Services	5210000	225,280	174,910	0	0	0	0
Professional Services	5210100	0	0	110,000	0	110,000	110,000
Professional Services	5210110	0	0	0	230,725	0	0
Narcotics Lab	5210320	0	0	0	739	0	0
Communications Services	5210710	0	0	0	33	0	0
Cell Phones	5210720	0	0	0	265	0	0
Pagers	5210730	0	0	0	40	0	0
Utilities	5210800	0	0	4,154	0	4,154	4,154
Electricity	5210810	0	0	0	2,864	0	0
Utilities - Other	5210840	0	0	0	1,061	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	5,558	0	5,558	5,558
Maint & Repair Svcs - Equipment	5210910	0	0	0	70	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	990	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	995	0	0
Rent and Operating Leases	5211200	0	0	43,058	0	43,058	43,058
Office Space	5211270	0	0	0	46,708	0	0
Professional Development Expense	5211300	0	0	5,450	0	5,450	5,450
Conference Fees	5211325	0	0	0	225	0	0
Travel	5211400	0	0	1,500	0	1,500	1,500
Hotel and Lodging	5211430	0	0	0	526	0	0
Meals	5211435	0	0	0	203	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Emergency Medical Services</b>		<b>1000092000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Mileage	5211440	0	0	0	481	0	0
Parking	5211450	0	0	0	48	0	0
Miscellaneous Services (Trade)	5211500	0	0	10,500	0	10,500	10,500
Misc Services	5211510	0	0	0	69,225	0	0
Supplies and Materials	5220000	49,208	16,199	0	0	0	0
Office Supplies	5220100	0	0	9,000	0	9,000	9,000
Office Supplies	5220110	0	0	0	4,624	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	344	0	0
Electronic Supplies	5220120	0	0	0	411	0	0
Copier Supplies and Service	5220130	0	0	0	578	0	0
Postage	5220146	0	0	0	16	0	0
Miscellaneous Supplies	5220800	0	0	1,500	0	1,500	1,500
Misc Supplies	5220810	0	0	0	2,043	0	0
Food	5220826	0	0	0	202	0	0
Medical/Clinic Supplies	5220828	0	0	0	1,163	0	0
Computer Supplies	5220832	0	0	0	5,019	0	0
<i>Account Group Total: Services And Supplies</i>		<i>274,489</i>	<i>191,109</i>	<i>190,720</i>	<i>369,597</i>	<i>190,720</i>	<i>190,720</i>
<b>Other Charges</b>							
Support in Care of Persons	5410000	5,672	313,011	0	0	0	0
Support of Clients	5410100	0	0	7,150	0	7,150	7,150
Support of Clients - Dental Care	5410110	0	0	0	741	0	0
<i>Account Group Total: Other Charges</i>		<i>5,672</i>	<i>313,011</i>	<i>7,150</i>	<i>741</i>	<i>7,150</i>	<i>7,150</i>
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	2,000	680	2,000	2,000
<i>Account Group Total: Capital Outlay</i>		<i>0</i>	<i>0</i>	<i>2,000</i>	<i>680</i>	<i>2,000</i>	<i>2,000</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST PC Leases	5530320	0	0	0	3,685	3,685	3,685
Intra-fund Expense - IST Telephone	5530330	0	0	0	5,539	5,539	5,539
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	13,848	38,158	38,158
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	11,759	13,339	13,339
Intra-fund Expense - Insurance	5530800	0	0	0	2,208	2,208	2,208
Secondary Cost Elements	7000000	59,616	65,836	0	0	0	0
Insurance	7000320	0	0	2,666	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Emergency Medical Services</b>		<b>1000092000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
PC Lease	7000420	0	0	3,685	0	0	0
Telephone Services	7000430	0	0	5,539	0	0	0
Admin. Cost Distribution	7000510	0	0	57,044	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		59,616	65,836	68,934	37,040	62,929	62,929
<i>Fund Total: 10000 General Expenditures</i>		611,485	888,374	681,677	530,782	527,694	527,694
<b>Fines, Forfeitures and Penalties</b>							
Oth Court Fines Sup	4310230	0	0	137,125	137,115	137,125	137,125
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	137,125	137,115	137,125	137,125
<b>Intergovernmental Revenues</b>							
SB12/612 -Maddy Fund	4530512	133,125	329,808	0	0	0	0
State - Grant	4530527	0	0	10,000	0	10,000	10,000
Federal - Grant	4550755	0	67,692	0	0	0	0
Local Grant Revenue	4570120	0	0	0	5,000	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		133,125	397,500	10,000	5,000	10,000	10,000
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - CPR/First Aid Cert	4631340	0	0	0	100	0	0
Patient Fees	4631345	0	0	0	250	0	0
EMS Certification Fe	4640215	18,510	14,855	10,500	21,815	10,500	10,500
Chrgs for Cur Svcs - Certification Fees	4640329	32,981	113,656	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		51,491	128,511	10,500	22,165	10,500	10,500
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	19,200	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		19,200	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		203,816	526,011	157,625	164,280	157,625	157,625

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Health And Human Services

Budget Unit Financing Uses Detail

Nursing	1000093000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	946,750	1,023,814	1,312,298	1,051,105	1,316,082	1,316,082
Salaries - Extra Hire	5110200	14,381	20,899	19,723	0	19,723	19,723
Salaries - Extra Hire	5110210	0	0	0	3,292	0	0
Assignmnt Different	5110310	435	683	1,192	1,387	1,192	1,192
Bi-Lingual Pay	5110311	0	0	100	0	100	100
Holiday Pay	5110313	0	0	0	21,845	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,664	0	0
County Retire Contrib Tier I	5130510	71,226	107,072	237,913	622	215,832	215,832
County Retire Contrib Tier II	5130515	0	0	0	63,597	0	0
Retiree Health	5130525	0	0	0	19,467	68,836	68,836
Retire Pob Debt Svc-Misc	5130530	32,258	42,603	0	15,420	46,390	46,390
Retirement Benefit	5130536	0	0	0	126,873	0	0
Unused Fringe Benefits	5130640	1,034	1,640	0	4,526	0	0
Compensation Insurance	5140115	-31,038	22,507	43,542	37,589	41,152	41,152
Other Employer Expenses	5140125	84,844	102,836	132,570	109,694	137,820	137,820
Social Security/Medicare	5140140	9,464	11,785	17,538	13,653	17,592	17,592
<i>Account Group Total: Salaries and Employee Benefits</i>		1,129,354	1,333,839	1,764,876	1,470,735	1,864,719	1,864,719
<b>Services And Supplies</b>							
Services	5210000	119,420	113,902	0	0	0	0
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	8,625	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	3,130	0	0
Administration & Finance Services	5210200	0	0	0	0	2,500	2,500
Admin & Financial Svcs - Banking Services	5210215	0	0	0	2,599	0	0
Medical, Dental, and Lab Services	5210300	0	0	87,608	0	87,608	87,608
CBO Contracts	5210400	0	0	2,300	0	2,300	2,300
Communications Services	5210700	0	0	500	0	4,000	4,000
Cell Phones	5210720	0	0	0	5,011	0	0
Utilities	5210800	0	0	760	0	760	760
Electricity	5210810	0	0	0	545	0	0
Garbage Removal	5210815	0	0	0	95	0	0
Water	5210835	0	0	0	186	0	0

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Budget Unit Financing Uses Detail

<i>Financing Uses Classification</i>	<i>Object</i>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Nursing	1000093000						
Utilities - Other	5210840	0	0	0	389	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,000	0	1,000	1,000
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	1,000	1,000
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	692	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	617	0	0
Rent and Operating Leases	5211200	0	0	5,640	0	5,640	5,640
Storage	5211215	0	0	0	55	0	0
Equipment Rent	5211220	0	0	0	1,709	0	0
Office Space	5211270	0	0	0	4,400	0	0
Professional Development Expense	5211300	0	0	14,925	0	4,925	4,925
Employee Education Reimb	5211315	0	0	0	297	0	0
Books, Pub and Ref Material	5211320	0	0	0	372	0	0
Conference Fees	5211325	0	0	0	1,761	0	0
Memberships & Due	5211330	0	0	0	250	0	0
Training	5211340	0	0	0	19	0	0
Travel	5211400	0	0	6,616	0	6,616	6,616
Hotel and Lodging	5211430	0	0	0	182	0	0
Meals	5211435	0	0	0	392	0	0
Mileage	5211440	0	0	0	11,761	0	0
Parking	5211450	0	0	0	679	0	0
Travel - Other	5211460	0	0	0	95	0	0
Miscellaneous Services (Trade)	5211500	0	0	400	0	400	400
Misc Services	5211510	0	0	0	47,063	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,733	0	0
Outside Assistance	5211521	0	0	0	5,852	0	0
Supplies and Materials	5220000	125,061	51,944	0	0	0	0
Office Supplies	5220100	0	0	16,882	0	13,182	13,182
Office Supplies	5220110	0	0	0	7,373	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	612	0	0
Electronic Supplies	5220120	0	0	0	661	0	0
Printing Supplies	5220125	0	0	0	548	0	0
Copier Supplies and Service	5220130	0	0	0	3,304	0	0
Dues & Subscriptions	5220135	0	0	0	187	0	0
Postage	5220146	0	0	0	368	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
<b>Nursing</b>	<b>1000093000</b>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Supplies - Equipment	5220200	0	0	1,000	0	1,000	1,000
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	194	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	78	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	4,600	0	4,600	4,600
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	433	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	98,370	0	0
Rabies Control	5220720	0	0	0	1,405	0	0
Miscellaneous Supplies	5220800	0	0	14,206	0	14,206	14,206
Misc Supplies	5220810	0	0	0	34	0	0
Household Supplies	5220827	0	0	0	277	0	0
Medical/Clinic Supplies	5220828	0	0	0	2,312	0	0
<i>Account Group Total: Services And Supplies</i>		<i>244,481</i>	<i>165,846</i>	<i>156,437</i>	<i>215,695</i>	<i>149,737</i>	<i>149,737</i>
<b>Other Charges</b>							
Support in Care of Persons	5410000	47,326	45,698	0	0	0	0
Support of Clients	5410100	0	0	42,043	0	42,043	42,043
Medical Care	5410114	0	0	0	60,000	0	0
<i>Account Group Total: Other Charges</i>		<i>47,326</i>	<i>45,698</i>	<i>42,043</i>	<i>60,000</i>	<i>42,043</i>	<i>42,043</i>
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	848	850	850
LVA Computer Eq (BO)	5230083	0	0	0	848	849	849
<i>Account Group Total: Capital Outlay</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,695</i>	<i>1,699</i>	<i>1,699</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	64,911	66,386	66,386
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	790	1,061	1,061
Intra-fund Expense - IST PC Leases	5530320	0	0	0	655	655	655
Intra-fund Expense - IST Telephone	5530330	0	0	0	22,090	22,090	22,090
Intra-fund Expense - SS Mailroom Charges	5530515	0	0	0	0	4,486	4,486
Intra-fund Expense - West Marin Charges	5530516	0	0	0	0	12,291	12,291
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	93,388	209,867	209,867
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	78,969	84,577	84,577
Intra-fund Expense - Public Health Salaries	5530520	0	0	0	0	9,514	9,514
Intra-fund Expense - Insurance	5530800	0	0	0	27,002	27,002	27,002

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Nursing</b>		<b>1000093000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	122,011	122,011	122,011
Secondary Cost Elements	7000000	387,832	441,876	0	0	0	0
DPW Rental Charges	7000220	0	0	93,626	0	0	0
DPW Vehicle Maintenance	7000230	0	0	100	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	187,118	0	0	0
Insurance	7000320	0	0	36,948	0	0	0
PC Lease	7000420	0	0	655	0	0	0
Telephone Services	7000430	0	0	22,090	0	0	0
Admin. Cost Distribution	7000510	0	0	227,450	0	0	0
Interagency Support	7000520	0	0	-6,250	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		<i>387,832</i>	<i>441,876</i>	<i>561,737</i>	<i>409,866</i>	<i>559,990</i>	<i>559,990</i>
<i>Fund Total: 10000 General Expenditures</i>		<i>1,808,993</i>	<i>1,987,259</i>	<i>2,525,093</i>	<i>2,157,991</i>	<i>2,618,188</i>	<i>2,618,188</i>
<b>Intergovernmental Revenues</b>							
Med Admin Act	4510830	155,891	197,431	199,568	199,568	199,568	199,568
Mandated Costs - State	4511310	0	0	0	8	0	0
Miscellaneous State Contribution	4530520	0	0	158,789	147,364	158,789	158,789
Title X CA Family Health Council	4540210	0	0	0	0	0	0
MAA/TCM (CBOs)	4540325	0	0	77,946	77,946	67,946	67,946
Federal - Other Health	4540330	107,377	82,111	0	0	0	0
Misc Contribution	4550765	0	0	99,212	133,677	99,212	99,212
Other Grant Revenue	4570115	169,296	126,966	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		<i>432,564</i>	<i>406,508</i>	<i>535,515</i>	<i>558,563</i>	<i>525,515</i>	<i>525,515</i>
<b>Charges for Current Services</b>							
Vital Statistics Fee	4631225	0	0	0	913	0	0
Health Fees Immuniza	4631325	173,022	189,405	194,800	181,932	194,800	194,800
Private Insurance	4631335	0	0	0	-140	0	0
Patient Fees	4631345	0	0	0	4,476	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	1,795	4	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		<i>174,817</i>	<i>189,409</i>	<i>194,800</i>	<i>187,181</i>	<i>194,800</i>	<i>194,800</i>
<i>Fund Total: 10000 General Revenues</i>		<i>607,381</i>	<i>595,917</i>	<i>730,315</i>	<i>745,744</i>	<i>720,315</i>	<i>720,315</i>

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Health And Human Services

Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
<b>Communicable Disease &amp; Public Health Lab 1000101000</b>							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,522,545	1,529,576	1,604,312	1,498,985	1,692,015	1,692,015
Salaries - Extra Hire	5110200	77,049	86,176	67,821	0	70,401	70,401
Salaries - Extra Hire	5110210	0	0	0	80,931	0	0
Assignmnt Different	5110310	1,848	1,948	2,000	2,399	2,000	2,000
Bi-Lingual Pay	5110311	229	674	200	344	200	200
Holiday Pay	5110313	0	0	0	28,869	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	740	0	0
Salaries - Other - Response Pay	5110316	0	0	0	8,049	0	0
Shift Differential	5110319	0	54	100	0	100	100
Standby Pay	5110320	0	0	14,000	0	14,000	14,000
Vacation Payout	5110335	0	0	0	-123	0	0
Overtime - Regular	5120100	2,542	6,161	6,500	0	6,500	6,500
Overtime - Regular Staff	5120110	0	0	0	6,824	0	0
County Retire Contrib Tier I	5130510	138,739	172,596	315,568	2,251	300,989	300,989
County Retire Contrib Tier II	5130515	0	0	0	95,607	0	0
Retiree Health	5130525	0	0	0	29,265	95,996	95,996
Retire Pob Debt Svc-Misc	5130530	50,969	59,482	0	23,182	64,693	64,693
Retirement Benefit	5130536	0	0	0	177,643	0	0
Unused Fringe Benefits	5130640	4,416	4,166	0	7,894	0	0
Compensation Insurance	5140115	-33,433	39,155	57,755	53,765	57,388	57,388
Other Employer Expenses	5140125	165,634	177,347	198,473	177,190	222,401	222,401
Social Security/Medicare	5140140	17,530	18,887	23,263	24,365	24,534	24,534
<i>Account Group Total: Salaries and Employee Benefits</i>		1,948,068	2,096,222	2,289,992	2,218,179	2,551,217	2,551,217
<b>Services And Supplies</b>							
Services	5210000	116,337	120,651	0	0	0	0
Professional Services	5210110	0	0	0	75	0	0
Professional Services - Fingerprinting	5210128	0	0	0	96	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	1,004	0	0
Medical, Dental, and Lab Services	5210300	0	0	45,965	0	45,965	45,965
Medical, Dental, and Lab Services	5210310	0	0	0	52,247	0	0
Cell Phones	5210720	0	0	0	1,587	0	0
Pagers	5210730	0	0	0	244	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	5,850	0	5,850	5,850



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Health And Human Services

Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
<b>Communicable Disease &amp; Public Health Lab 1000101000</b>		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Maint & Repair Svcs - Software	5210930	0	0	0	5,002	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,332	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	7,380	0	7,380	7,380
Maint & Repair Svcs - Other	5211140	0	0	0	2,872	0	0
Professional Development Expense	5211300	0	0	16,510	0	20,429	20,429
Employee Education Reimb	5211315	0	0	0	2,160	0	0
Books, Pub and Ref Material	5211320	0	0	0	-363	0	0
Conference Fees	5211325	0	0	0	2,928	0	0
Memberships & Due	5211330	0	0	0	8,496	0	0
Subscriptions	5211335	0	0	0	841	0	0
Travel	5211400	0	0	3,000	0	3,000	3,000
Airline	5211410	0	0	0	499	0	0
Hotel and Lodging	5211430	0	0	0	2,037	0	0
Meals	5211435	0	0	0	866	0	0
Mileage	5211440	0	0	0	5,560	0	0
Parking	5211450	0	0	0	389	0	0
Travel - Other	5211460	0	0	0	68	0	0
Misc Services - Reprographic Services	5211516	0	0	0	770	0	0
Supplies and Materials	5220000	192,913	189,295	0	0	0	0
Office Supplies	5220100	0	0	34,426	0	37,926	37,926
Office Supplies	5220110	0	0	0	12,419	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	560	0	0
Electronic Supplies	5220120	0	0	0	388	0	0
Copier Supplies and Service	5220130	0	0	0	4,106	0	0
Postage	5220146	0	0	0	13,773	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	215,674	0	215,674	215,674
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	12,000	0	0
Laboratory Services	5220715	0	0	0	132,557	0	0
Rabies Control	5220720	0	0	0	4,225	0	0
Clinic Supplies	5220725	0	0	0	9,407	0	0
Pharmaceuticals	5220730	0	0	0	44,959	0	0
Miscellaneous Supplies	5220800	0	0	18,145	0	18,145	18,145
Food	5220826	0	0	0	1,022	0	0
Household Supplies	5220827	0	0	0	2,695	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
<b>Communicable Disease &amp; Public Health Lab 1000101000</b>							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Medical/Clinic Supplies	5220828	0	0	0	9,098	0	0
<i>Account Group Total: Services And Supplies</i>		309,249	309,946	346,950	335,919	354,369	354,369
<b>Other Charges</b>							
Support in Care of Persons	5410000	12,353	6,295	0	0	0	0
Meals and Lodging	5410113	0	0	0	335	0	0
<i>Account Group Total: Other Charges</i>		12,353	6,295	0	335	0	0
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	1,120	1,686	1,120	1,120
Equipment & Machinery (Budget Only)	5482050	0	38,742	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	38,742	1,120	1,686	1,120	1,120
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Health Sal	5520520	0	0	0	-36,825	-36,111	-36,111
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	100	100	100
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	100	100	100
Intra-fund Expense - IST Telephone	5530330	0	0	0	52,300	52,300	52,300
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	156,350	343,418	343,418
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	58,723	66,606	66,606
Intra-fund Expense - Insurance	5530800	0	0	0	19,945	19,945	19,945
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	314,665	314,665	314,665
Secondary Cost Elements	7000000	380,524	567,627	0	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	114,802	0	0	0
Insurance	7000320	0	0	25,922	0	0	0
Telephone Services	7000430	0	0	52,299	0	0	0
Admin. Cost Distribution	7000510	0	0	274,789	0	0	0
Interagency Support	7000520	0	0	50,000	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		380,524	567,627	517,812	565,357	761,023	761,023
<i>Fund Total: 10000 General Expenditures</i>		2,650,195	3,018,832	3,155,874	3,121,476	3,667,729	3,667,729
<b>Intergovernmental Revenues</b>							
CMSP	4510525	0	0	9,825	4,419	4,459	4,459
Med Admin Act	4510830	31,569	31,569	31,569	31,570	31,569	31,569
Medi-Cal OutpatState	4520120	94,113	73,035	110,129	86,514	70,840	70,840
TubercContrl - State	4520710	58,711	39,691	56,791	73,843	56,791	56,791
FPACT FamilyPlanning	4520725	317,137	380,351	326,516	376,753	360,754	360,754

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Budget Unit Financing Uses Detail

			<i>Expenditure Amounts</i>					
<b>Communicable Disease &amp; Public Health Lab 1000101000</b>								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Grants	4530528		7,083	3,785	0	0	0	0
Federal - Other Health	4540330		1,401	4,906	0	0	0	0
Federal - Medi-Cal	4550760		0	0	0	0	0	0
Misc Contribution	4550765		0	0	0	511	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			510,014	533,337	534,830	573,611	524,413	524,413
<b>Charges for Current Services</b>								
Medicare Revenue	4631315		3,023	6,704	2,707	6,148	6,214	6,214
Health Fees Immuniza	4631325		0	140	0	2,926	0	0
Private Insurance	4631335		2,491	2,922	0	4,836	4,200	4,200
Chrgs for Cur Svcs - CPR/First Aid Cert	4631340		0	0	0	851	0	0
Patient Fees	4631345		19,865	24,711	14,850	26,416	23,060	23,060
Lab Fees	4631346		0	0	0	16,880	0	0
Insur-Outpatients	4631420		0	0	0	1,146	0	0
Chrgs for Cur Svcs - Inst Care MD	4631720		0	0	500	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329		7,889	8,037	0	0	0	0
Beachwater Testing	4640331		0	0	0	14,067	15,000	15,000
<i>Account Group Total: Charges for Current Services</i>			33,268	42,514	18,057	73,270	48,474	48,474
<b>Miscellaneous Revenues</b>								
Oth Canclld Warrnts	4710310		0	0	50,201	1,098	40,201	40,201
Donations (General)	4710615		0	0	0	55	0	0
Contract Revenue	4710631		50,812	44,956	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			50,812	44,956	50,201	1,153	40,201	40,201
<i>Fund Total: 10000 General Revenues</i>			594,094	620,807	603,088	648,033	613,088	613,088

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Health And Human Services

Budget Unit Financing Uses Detail

HIV/AIDS		1000102000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	1,266,880	1,039,047	1,197,904	1,116,601
Salaries - Extra Hire	5110200	0	0	51,901	0	51,433	51,433
Salaries - Extra Hire	5110210	0	0	0	82,395	0	0
Assignmnt Different	5110310	0	0	16,000	9,707	16,000	16,000
Bi-Lingual Pay	5110311	0	0	1,500	1,049	1,500	1,500
Holiday Pay	5110313	0	0	0	18,342	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	2,893	0	0
Shift Differential	5110319	0	0	5,908	3,102	5,908	5,908
Overtime - Regular	5120100	0	0	2,600	0	2,600	2,600
Overtime - Regular Staff	5120110	0	0	0	602	0	0
County Retire Contrib Tier I	5130510	0	0	249,195	116,680	213,092	213,092
Retiree Health	5130525	0	0	0	0	67,963	67,963
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	45,801	45,801
Retirement Benefit	5130536	0	0	0	123,896	0	0
Unused Fringe Benefits	5130640	0	0	0	1,971	0	0
Compensation Insurance	5140115	0	0	45,608	38,859	40,629	40,629
Other Employer Expenses	5140125	0	0	139,241	114,358	137,611	137,611
Social Security/Medicare	5140140	0	0	18,370	15,159	17,369	17,369
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	1,797,203	1,568,059	1,797,810	1,716,507
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	90,000	90,000
Professional Services	5210110	0	0	0	31,163	0	0
Professional Services - Other	5210120	0	0	0	32	0	0
Professional Services - Fingerprinting	5210128	0	0	0	96	0	0
Medical, Dental, and Lab Services	5210300	0	0	12,000	0	12,000	12,000
Medical, Dental, and Lab Services	5210310	0	0	0	3,415	0	0
Blood Tests	5210315	0	0	0	1,338	0	0
Photo Lab	5210325	0	0	0	450	0	0
CBO Contracts	5210400	0	0	953,395	0	863,395	1,013,395
CBO Contracts	5210410	0	0	0	1,439,593	0	0
Communications Services	5210700	0	0	300	0	5,500	5,500
Communications Services	5210710	0	0	0	2,600	0	0
Cell Phones	5210720	0	0	0	1,268	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

HIV/AIDS		1000102000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Pagers	5210730	0	0	0	582	0	0
Utilities	5210800	0	0	27,355	0	27,355	27,355
Electricity	5210810	0	0	0	15,019	0	0
Utilities - Other	5210840	0	0	0	7,233	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	5,938	0	5,938	5,938
Maint & Repair Svcs - Equipment	5210910	0	0	0	1,431	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	299	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	369	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,849	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	13,000	0	13,000	13,000
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	10,545	0	0
Rent and Operating Leases	5211200	0	0	253,414	0	253,414	253,414
Equipment Rent	5211220	0	0	0	533	0	0
Office Space	5211270	0	0	0	256,893	0	0
Professional Development Expense	5211300	0	0	13,800	0	13,800	13,800
Professional Development Expense	5211310	0	0	0	470	0	0
Books, Pub and Ref Material	5211320	0	0	0	356	0	0
Conference Fees	5211325	0	0	0	710	0	0
Memberships & Due	5211330	0	0	0	792	0	0
Subscriptions	5211335	0	0	0	45	0	0
Training	5211340	0	0	0	1,731	0	0
Travel	5211400	0	0	4,600	0	4,600	4,600
Airline	5211410	0	0	0	592	0	0
Hotel and Lodging	5211430	0	0	0	932	0	0
Meals	5211435	0	0	0	622	0	0
Mileage	5211440	0	0	0	4,128	0	0
Parking	5211450	0	0	0	307	0	0
Travel - Other	5211460	0	0	0	205	0	0
Misc Services	5211510	0	0	0	3,625	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,054	0	0
Refuse	5211519	0	0	0	5	0	0
Contributions to Other Governments	5211810	0	0	0	362	0	0
Office Supplies	5220100	0	0	28,500	0	27,000	27,000
Office Supplies	5220110	0	0	0	6,333	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>HIV/AIDS</b>		<b>1000102000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Ergonomic Equipment/Furnishings	5220115	0	0	0	765	0	0
Electronic Supplies	5220120	0	0	0	4,053	0	0
Printing Supplies	5220125	0	0	0	76	0	0
Copier Supplies and Service	5220130	0	0	0	5,990	0	0
Postage	5220146	0	0	0	250	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	257	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	52,500	0	41,000	41,000
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	25,972	0	0
Laboratory Services	5220715	0	0	0	4,276	0	0
Miscellaneous Supplies	5220800	0	0	5,264	0	5,264	5,264
Misc Supplies	5220810	0	0	0	7,305	0	0
Food	5220826	0	0	0	26,201	0	0
Medical/Clinic Supplies	5220828	0	0	0	1,301	0	0
Computer Supplies	5220832	0	0	0	4,769	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	1,370,066	1,878,188	1,362,266	1,512,266
<b>Other Charges</b>							
Support of Clients	5410100	0	0	500	0	500	500
<i>Account Group Total: Other Charges</i>		0	0	500	0	500	500
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	0	0	0
LVA Tele Equip (BO)	5230085	0	0	6,800	520	1,600	1,600
<i>Account Group Total: Capital Outlay</i>		0	0	6,800	520	1,600	1,600
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	2,173	0	2,173
Intra-fund Expense - DPW Motor Pool	5530240	0	0	0	200	0	200
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	320	0	320
Intra-fund Expense - Mental Health Svcs - HIV/AIDS	5530505	0	0	0	39,740	0	58,628
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	107,188	0	228,945
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	92,735	0	110,602
Intra-fund Expense - Insurance	5530800	0	0	0	19,269	0	19,269
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	73,040	0	73,040
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	334,665	0	493,177
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	0	0	3,174,569	3,781,432	3,162,176	3,724,050

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Health And Human Services

Budget Unit Financing Uses Detail

HIV/AIDS		1000102000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Intergovernmental Revenues</b>							
	4510525	0	0	0	3,077	0	0
	4510830	0	0	94,260	94,260	94,260	94,260
	4520120	0	0	29,000	15,143	16,000	16,000
	4520715	0	0	429,534	554,896	454,937	454,937
	4520750	0	0	991,277	1,288,820	982,406	982,406
	4550760	0	0	0	698	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	1,544,071	1,956,894	1,547,603	1,547,603
<b>Charges for Current Services</b>							
	4630120	0	0	0	9	0	0
	4631315	0	0	34,000	30,472	30,000	30,000
	4631345	0	0	3,000	1,809	3,000	3,000
	4631420	0	0	17,000	12,334	17,000	17,000
	4640329	0	0	0	70	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	54,000	44,694	50,000	50,000
<b>Miscellaneous Revenues</b>							
	4710615	0	0	0	3,351	0	0
	4710640	0	0	0	250	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	3,602	0	0
<i>Fund Total: 10000</i>	<i>General Revenues</i>	0	0	1,598,071	2,005,189	1,597,603	1,597,603

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Women's Health</b>		<b>1000103000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	3,902,488	3,883,173	3,051,901	2,952,964	3,193,982	3,193,982
Salaries - Extra Hire	5110200	282,788	266,905	150,000	0	200,000	200,000
Salaries - Extra Hire	5110210	0	0	0	451,893	0	0
Salaries - Special Appointments	5110220	0	0	0	897	0	0
Assignmnt Different	5110310	89,897	101,015	80,500	94,152	80,500	80,500
Bi-Lingual Pay	5110311	20,425	19,347	21,300	17,894	21,300	21,300
Holiday Pay	5110313	5,147	5,722	5,000	58,943	5,000	5,000
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,536	0	0
Salaries - Other - Response Pay	5110316	0	0	0	7,300	0	0
Shift Differential	5110319	59,941	61,718	53,500	61,473	53,500	53,500
Standby Pay	5110320	0	0	25,000	150	25,000	25,000
Overtime - Regular	5120100	8,796	6,518	3,426	0	3,426	3,426
Overtime - Regular Staff	5120110	0	0	0	10,559	0	0
County Retire Contrib Tier I	5130510	357,525	451,338	600,309	-114,949	568,171	568,171
County Retire Contrib Tier II	5130515	0	0	0	262,426	0	0
Retiree Health	5130525	0	0	0	80,329	181,210	181,210
Retire Pob Debt Svc-Misc	5130530	128,067	157,828	0	63,630	122,120	122,120
Retirement Benefit	5130536	0	0	0	383,633	0	0
Unused Fringe Benefits	5130640	11,171	11,944	0	13,134	0	0
Compensation Insurance	5140115	-132,973	120,074	109,868	116,226	108,331	108,331
Other Employer Expenses	5140125	351,657	376,121	333,076	298,950	359,857	359,857
Social Security/Medicare	5140140	58,153	58,271	44,253	50,016	46,312	46,312
<i>Account Group Total: Salaries and Employee Benefits</i>		5,143,082	5,519,974	4,478,133	4,811,158	4,968,709	4,968,709
<b>Services And Supplies</b>							
Services	5210000	1,910,088	1,705,551	0	0	0	0
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	3,922	0	0
Professional Services - Fingerprinting	5210128	0	0	0	384	0	0
Administration & Finance Services	5210200	0	0	0	0	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	508	0	0
Medical, Dental, and Lab Services	5210300	0	0	35,000	0	37,500	37,500
Medical, Dental, and Lab Services	5210310	0	0	0	22,579	0	0
Blood Tests	5210315	0	0	0	4,623	0	0



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Health And Human Services

Budget Unit Financing Uses Detail

<b>Women's Health</b>		<b>1000103000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
CBO Contracts	5210400	0	0	45,000	0	65,000	65,000
CBO Contracts	5210410	0	0	0	34,891	0	0
Communications Services	5210700	0	0	1,500	0	6,500	6,500
Cell Phones	5210720	0	0	0	1,688	0	0
Pagers	5210730	0	0	0	1,688	0	0
Utilities	5210800	0	0	19,300	0	19,300	19,300
Electricity	5210810	0	0	0	14,774	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	113	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	25,300	25,300
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	25,140	0	0
Rent and Operating Leases	5211200	0	0	310,041	0	361,541	361,541
Office Space	5211270	0	0	0	288,457	0	0
Professional Development Expense	5211300	0	0	20,590	0	17,790	17,790
Professional Development Expense	5211310	0	0	0	735	0	0
Employee Education Reimb	5211315	0	0	0	6,422	0	0
Books, Pub and Ref Material	5211320	0	0	0	866	0	0
Conference Fees	5211325	0	0	0	2,904	0	0
Memberships & Due	5211330	0	0	0	5,584	0	0
Travel	5211400	0	0	2,000	0	2,000	2,000
Meals	5211435	0	0	0	25	0	0
Mileage	5211440	0	0	0	2,503	0	0
Parking	5211450	0	0	0	116	0	0
Miscellaneous Services (Trade)	5211500	0	0	18,660	0	14,500	14,500
Misc Services	5211510	0	0	0	16,114	0	0
Misc Services - Reprographic Services	5211516	0	0	0	6,344	0	0
Supplies and Materials	5220000	217,442	204,290	0	0	0	0
Office Supplies	5220100	0	0	28,850	0	36,850	36,850
Office Supplies	5220110	0	0	0	22,764	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	2,374	0	0
Electronic Supplies	5220120	0	0	0	185	0	0
Printing Supplies	5220125	0	0	0	4,994	0	0
Postage	5220146	0	0	0	4	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	7,350	0	7,350	7,350
Maint & Repair Supplies - Equipment	5220210	0	0	0	890	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Women's Health</b>		<b>1000103000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Supplies - Other	5220220	0	0	0	8,284	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	36,300	0	12,660	12,660
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	10,955	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	100,000	0	150,000	150,000
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	208,806	0	0
Miscellaneous Supplies	5220800	0	0	20,000	0	8,000	8,000
Misc Supplies	5220810	0	0	0	14,374	0	0
Food	5220826	0	0	0	500	0	0
Medical/Clinic Supplies	5220828	0	0	0	2,950	0	0
Education Materials & A/Vs	5220830	0	0	0	3,928	0	0
<i>Account Group Total: Services And Supplies</i>		<i>2,127,530</i>	<i>1,909,841</i>	<i>644,591</i>	<i>721,386</i>	<i>764,291</i>	<i>764,291</i>
<b>Other Charges</b>							
Support in Care of Persons	5410000	2,300	5,494	0	0	0	0
Support of Clients	5410100	0	0	6,000	0	3,000	3,000
Support of Clients - Dental Care	5410110	0	0	0	0	0	0
Emergency Assistance	5410111	0	0	0	7,128	0	0
Medical Care	5410114	0	0	0	5,660	0	0
Transportation Expenses	5410118	0	0	0	2,976	0	0
<i>Account Group Total: Other Charges</i>		<i>2,300</i>	<i>5,494</i>	<i>6,000</i>	<i>15,764</i>	<i>3,000</i>	<i>3,000</i>
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	5,000	0	0	0
Equipment & Machinery (Budget Only)	5482050	28,506	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		<i>28,506</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Health Sal	5520520	0	0	0	-331,940	-322,012	-322,012
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	100	100	100
Intra-fund Expense - IST Telephone	5530330	0	0	0	71,388	71,388	71,388
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	255,639	580,588	580,588
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	110,582	125,429	125,429
Intra-fund Expense - Insurance	5530800	0	0	0	42,637	42,637	42,637
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	495,120	737,295	495,120
Secondary Cost Elements	7000000	781,891	1,390,431	0	0	0	0
DPW Vehicle Maintenance	7000230	0	0	2,373	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Women's Health		1000103000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Indirect County Overhead (A-87)	7000310	0	0	176,963	0	0	0
Insurance	7000320	0	0	61,126	0	0	0
Telephone Services	7000430	0	0	71,386	0	0	0
Admin. Cost Distribution	7000510	0	0	680,624	0	0	0
Interagency Support	7000520	0	0	-50,000	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		781,891	1,390,431	942,472	643,526	1,235,425	993,250
<i>Fund Total: 10000 General Expenditures</i>		8,083,309	8,825,740	6,076,196	6,191,833	6,971,425	6,729,250
<b>Intergovernmental Revenues</b>							
CMSF	4510525	0	0	16,670	7,205	13,670	13,670
Med Admin Act	4510830	180,260	150,260	0	56,000	0	0
Mandated Costs - State	4511310	0	0	0	54,074	0	0
Medi-Cal Outpat State	4520120	1,102,641	1,262,436	0	0	0	0
Drug State	4520315	0	0	0	0	0	0
State Off of AIDS Subven	4520715	375,993	329,132	0	0	0	0
FPACT Family Planning	4520725	434,131	433,630	484,210	456,035	424,210	424,210
State - Ryan White	4520750	1,045,981	958,299	0	0	0	0
Breast Cancer Rsrch	4530515	0	0	58,000	35,788	58,000	58,000
State - Grant	4530527	45,375	54,157	0	0	0	0
Grants	4530528	11,800	7,125	0	0	0	0
Title X CA Family Health Council	4540210	123,439	143,641	80,000	137,748	80,000	80,000
Med-Cal Drg Fed 13.714	4540315	0	0	0	0	0	0
MAA/TCM (CBOs)	4540325	0	0	56,000	0	56,000	56,000
Federal - Medi-Cal	4550760	0	0	1,083,600	1,289,897	1,143,600	1,143,600
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	50	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		3,319,620	3,338,680	1,778,480	2,036,797	1,775,480	1,775,480
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	12	0	0
Medicare Revenue	4631315	40,086	46,469	10,000	19,883	15,000	15,000
Health Fees Immuniza	4631325	0	0	0	1,378	0	0
Private Insurance	4631335	107,099	90,947	155,000	89,095	115,000	115,000
Patient Fees	4631345	42,213	59,950	44,300	56,499	52,300	52,300
Lab Fees	4631346	0	0	0	64	0	0
Insur-Outpatients	4631420	17,845	13,087	0	34,813	0	0
Repaymts-Gen'l Assist	4631735	0	0	0	-38	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Women's Health</b>		<b>1000103000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Chrgs for Cur Svcs - Children	4631922	0	0	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	38,695	24,784	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		245,938	235,237	209,300	201,706	182,300	182,300
<b>Miscellaneous Revenues</b>							
Misc Rev - Insurance Recoveries	4710520	0	0	0	0	0	0
Donations (General)	4710615	131	0	10,000	702	0	0
Contract Revenue	4710631	41,445	17,028	0	10,000	0	0
Copy of Medical Records	4710640	0	0	0	66	0	0
MiscRv-SART	4710641	0	0	0	22,710	10,000	10,000
<i>Account Group Total: Miscellaneous Revenues</i>		41,576	17,028	10,000	33,478	10,000	10,000
<i>Fund Total: 10000 General Revenues</i>		3,607,134	3,590,945	1,997,780	2,271,981	1,967,780	1,967,780

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Budget Unit Financing Uses Detail

Dental Clinic		1000104000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	344,471	345,142	426,724	473,338	435,606	435,606
Salaries - Extra Hire	5110200	214,911	271,223	460,076	0	460,076	460,076
Salaries - Extra Hire	5110210	0	0	0	401,888	0	0
Salaries - Special Appointments	5110220	0	0	0	60,653	0	0
Holiday Pay	5110313	0	0	0	8,098	0	0
Holidays	5110326	0	0	0	1,081	0	0
County Retire Contrib Tier I	5130510	26,642	34,709	83,937	-115	77,489	77,489
County Retire Contrib Tier II	5130515	0	0	0	23,549	0	0
Retiree Health	5130525	0	0	0	7,208	24,714	24,714
Retire Pob Debt Svc-Misc	5130530	9,671	12,232	0	5,710	16,655	16,655
Retirement Benefit	5130536	0	0	0	41,541	0	0
Unused Fringe Benefits	5130640	1,595	1,968	0	3,745	0	0
Compensation Insurance	5140115	-8,232	17,004	15,362	30,086	14,774	14,774
Other Employer Expenses	5140125	33,780	41,802	55,502	49,780	57,791	57,791
Social Security/Medicare	5140140	7,947	8,712	6,188	13,377	6,316	6,316
<i>Account Group Total: Salaries and Employee Benefits</i>		630,784	732,792	1,047,789	1,119,939	1,093,421	1,093,421
<b>Services And Supplies</b>							
Services	5210000	186,518	187,948	0	0	0	0
Professional Services	5210100	0	0	7,200	0	7,200	28,129
Professional Services	5210110	0	0	0	10,987	0	0
Professional Services - Fingerprinting	5210128	0	0	0	232	0	0
Administration & Finance Services	5210200	0	0	0	0	1,700	1,700
Admin & Financial Svcs - Banking Services	5210215	0	0	0	2,356	0	0
Medical, Dental, and Lab Services	5210300	0	0	228,412	0	226,712	226,712
Medical, Dental, and Lab Services	5210310	0	0	0	91,919	0	0
Communications Services	5210700	0	0	200	0	200	200
Communications Services	5210710	0	0	0	495	0	0
Utilities	5210800	0	0	17,435	0	17,435	17,435
Electricity	5210810	0	0	0	8,994	0	0
Water	5210835	0	0	0	2,400	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	6,800	0	6,800	6,800
Maint & Repair Svcs - Equipment	5210910	0	0	0	1,096	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	562	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Dental Clinic</b>		<b>1000104000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Svcs - Software	5210930	0	0	0	3,474	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	37,930	37,930
Rent and Operating Leases	5211200	0	0	106,369	0	106,369	106,369
Equipment Rent	5211220	0	0	0	2,115	0	0
Office Space	5211270	0	0	0	107,782	0	0
Professional Development Expense	5211300	0	0	4,650	0	4,650	4,650
Professional Development Expense	5211310	0	0	0	1,035	0	0
Employee Education Reimb	5211315	0	0	0	165	0	0
Subscriptions	5211335	0	0	0	116	0	0
Training	5211340	0	0	0	1,945	0	0
Travel	5211400	0	0	470	0	470	470
Mileage	5211440	0	0	0	541	0	0
Parking	5211450	0	0	0	72	0	0
Travel - Other	5211460	0	0	0	9	0	0
Miscellaneous Services (Trade)	5211500	0	0	2,000	0	2,000	2,000
Misc Services	5211510	0	0	0	4,675	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,682	0	0
Freight and Moving Expense	5211534	0	0	0	76	0	0
Supplies and Materials	5220000	87,559	93,573	0	0	0	0
Office Supplies	5220100	0	0	11,500	0	11,500	11,500
Office Supplies	5220110	0	0	0	24,000	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	409	0	0
Electronic Supplies	5220120	0	0	0	2,421	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,000	0	2,000	2,000
Maint & Repair Supplies - Equipment	5220210	0	0	0	6,807	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	406	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	195	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	37,930	0	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	20,535	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	0	0	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	48,675	0	0
Clinic Supplies	5220725	0	0	0	44,190	0	0
Miscellaneous Supplies	5220800	0	0	59,691	0	59,691	59,691
Misc Supplies	5220810	0	0	0	1,576	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Dental Clinic</b>		<b>1000104000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Household Supplies	5220827	0	0	0	307	0	0
Medical/Clinic Supplies	5220828	0	0	0	83,282	0	0
Computer Supplies	5220832	0	0	0	3,125	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	345	0	0
<i>Account Group Total: Services And Supplies</i>		<i>274,077</i>	<i>281,521</i>	<i>484,657</i>	<i>479,002</i>	<i>484,657</i>	<i>505,586</i>
<b>Other Charges</b>							
Support in Care of Persons	5410000	2,719	7,924	0	0	0	0
Support of Clients	5410100	0	0	92,342	0	92,342	92,342
Support of Clients - Dental Care	5410110	0	0	0	1,720	0	0
<i>Account Group Total: Other Charges</i>		<i>2,719</i>	<i>7,924</i>	<i>92,342</i>	<i>1,720</i>	<i>92,342</i>	<i>92,342</i>
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	8,309	0	0
Equipment & Machinery (Budget Only)	5482050	0	30,883	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		<i>0</i>	<i>30,883</i>	<i>0</i>	<i>8,309</i>	<i>0</i>	<i>0</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Health Sal	5520520	0	0	0	-124,303	-178,627	-178,627
Intra-fund Expense - IST Telephone	5530330	0	0	0	10,016	10,016	10,016
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	42,620	124,012	124,012
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	14,253	16,166	16,166
Intra-fund Expense - Insurance	5530800	0	0	0	10,820	10,820	10,820
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	38,960	38,960	38,960
Secondary Cost Elements	7000000	-30,584	20,819	0	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	40,858	0	0	0
Insurance	7000320	0	0	14,481	0	0	0
Telephone Services	7000430	0	0	10,016	0	0	0
Admin. Cost Distribution	7000510	0	0	79,684	0	0	0
Interagency Support	7000520	0	0	-138,171	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		<i>-30,584</i>	<i>20,819</i>	<i>6,868</i>	<i>-7,634</i>	<i>21,347</i>	<i>21,347</i>
<i>Fund Total: 10000 General Expenditures</i>		<i>876,997</i>	<i>1,073,939</i>	<i>1,631,656</i>	<i>1,601,335</i>	<i>1,691,767</i>	<i>1,712,696</i>
<b>Intergovernmental Revenues</b>							
CMSP	4510525	0	0	75,287	39,563	75,287	75,287
Grants	4530528	38,897	0	0	0	0	0
State - Tobacco (Prop 10)	4530530	2,000	0	0	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Dental Clinic</b>		<b>1000104000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
Federal - Medi-Cal	4550760	282,446	299,463	450,658	380,470	450,658	450,658
Local Grant Revenue	4570120	0	0	0	0	0	20,929
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	100	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		323,343	299,463	525,945	420,132	525,945	546,874
<b>Charges for Current Services</b>							
Healthy Families	4631320	69,600	21,488	141,184	97,439	141,184	141,184
Health Fees Immuniza	4631325	0	0	0	0	0	0
Private Insurance	4631335	29,515	103,477	112,397	53,649	112,397	112,397
Patient Fees	4631345	191,097	235,206	318,277	507,919	318,277	318,277
Lab Fees	4631346	0	0	0	737	0	0
Insur-Outpatients	4631420	0	0	0	16,316	0	0
Reimb Non Govt Org	4640326	0	0	11,748	0	11,748	11,748
Chrgs for Cur Svcs - Certification Fees	4640329	1,637	57	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		291,849	360,228	583,606	676,060	583,606	583,606
<b>Miscellaneous Revenues</b>							
Donations (General)	4710615	0	0	0	9,682	0	0
Misc Rev # Other	4710642	0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	9,682	0	0
<i>Fund Total: 10000</i>		615,192	659,691	1,109,551	1,105,874	1,109,551	1,130,480



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Health And Human Services

Budget Unit Financing Uses Detail

Detention Medical		1000105000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,575,211	1,344,788	1,537,324	1,277,393	1,783,197	1,711,708
Salaries - Extra Hire	5110200	276,341	211,640	193,124	0	191,624	191,624
Salaries - Extra Hire	5110210	0	0	0	283,445	0	0
Salaries - Special Appointments	5110220	0	0	0	5,340	0	0
Assignmnt Different	5110310	61,025	48,872	25,016	60,980	25,016	25,016
Bi-Lingual Pay	5110311	0	0	0	34	0	0
Holiday Pay	5110313	14,001	11,982	12,595	25,794	12,595	12,595
Shift Differential	5110319	88,412	77,782	75,496	78,502	75,496	75,496
Holidays	5110326	0	0	0	1,545	0	0
Vacation Payout	5110335	0	0	0	14,909	0	0
Overtime - Regular	5120100	7,862	10,748	10,500	0	10,500	10,500
Overtime - Regular Staff	5120110	0	0	0	16,840	0	0
Overtime - Extra Hire	5120220	0	0	0	12,155	0	0
County Retire Contrib Tier I	5130510	150,571	157,079	302,391	-8	317,209	317,209
County Retire Contrib Tier II	5130515	0	0	0	90,367	0	0
Retiree Health	5130525	0	0	0	27,661	101,169	101,169
Retire Pob Debt Svc-Misc	5130530	54,675	55,351	0	21,911	68,179	68,179
Retirement Benefit	5130536	0	0	0	160,425	0	0
Unused Fringe Benefits	5130640	2,312	4,031	0	5,603	0	0
Compensation Insurance	5140115	-49,379	23,179	57,121	54,996	60,481	60,481
Other Employer Expenses	5140125	137,215	118,420	158,164	120,554	188,825	188,825
Social Security/Medicare	5140140	26,301	22,764	22,291	24,063	25,856	25,856
<i>Account Group Total: Salaries and Employee Benefits</i>		2,344,548	2,086,636	2,394,022	2,282,510	2,860,147	2,788,658
<b>Services And Supplies</b>							
Services	5210000	412,630	315,589	0	0	0	0
Professional Services	5210100	0	0	5,000	0	118,339	118,339
Professional Services	5210110	0	0	0	100,853	0	0
Medical, Dental, and Lab Services	5210300	0	0	46,000	0	46,000	46,000
Medical, Dental, and Lab Services	5210310	0	0	0	30,177	0	0
Blood Tests	5210315	0	0	0	277	0	0
Photo Lab	5210325	0	0	0	35,491	0	0
CBO Contracts	5210400	0	0	76,040	0	20,100	20,100
CBO Contracts	5210410	0	0	0	2,760	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Detention Medical</b>		<b>1000105000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
CBO Contracts - Treatment	5210415	0	0	0	25,000	0	0
Pagers	5210730	0	0	0	35	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	6,000	6,000
Maint & Repair Svcs - Hardware	5210915	0	0	0	2,250	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	861	0	0
Rent and Operating Leases	5211200	0	0	0	0	950	950
Equipment Rent	5211220	0	0	0	942	0	0
Professional Development Expense	5211300	0	0	520	0	2,020	2,020
Books, Pub and Ref Material	5211320	0	0	0	261	0	0
Subscriptions	5211335	0	0	0	183	0	0
Training	5211340	0	0	0	370	0	0
Miscellaneous Services (Trade)	5211500	0	0	2,500	0	2,500	2,500
Misc Services	5211510	0	0	0	3,246	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,374	0	0
Supplies and Materials	5220000	30,895	41,434	0	0	0	0
Office Supplies	5220100	0	0	5,570	0	5,570	5,570
Office Supplies	5220110	0	0	0	7,360	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	11,260	0	0
Printing Supplies	5220125	0	0	0	1,133	0	0
Copier Supplies and Service	5220130	0	0	0	169	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	951	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	262,500	0	262,500	262,500
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	209,472	0	0
Pharmaceuticals	5220730	0	0	0	47,482	0	0
Medical/Clinic Supplies	5220828	0	0	0	1,097	0	0
<i>Account Group Total: Services And Supplies</i>		443,525	357,023	398,130	484,005	463,979	463,979
<b>Other Charges</b>							
Support in Care of Persons	5410000	254,406	340,403	0	0	0	0
Support of Clients	5410100	0	0	327,625	0	263,275	263,275
Support of Clients - Dental Care	5410110	0	0	0	20,017	0	0
Emergency Assistance	5410111	0	0	0	20,300	0	0
Medical Care	5410114	0	0	0	170,986	0	0
Physicians' Services	5410115	0	0	0	9,592	0	0
Transportation Expenses	5410118	0	0	0	2,874	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Detention Medical</b>		<b>1000105000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Other Charges</i>		254,406	340,403	327,625	223,768	263,275	263,275
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	0	5,525	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	5,525	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reduc -Detention -Juvenile Hall	5520506	0	0	0	-276,713	-276,713	-276,713
Intra-fund Expense - IST PC Leases	5530320	0	0	0	847	847	847
Intra-fund Expense - IST Telephone	5530330	0	0	0	8,307	8,307	8,307
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	0	100,327	100,327
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	121,092	129,690	129,690
Intra-fund Expense - Insurance	5530800	0	0	0	42,327	42,327	42,327
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	207,692	207,692	207,692
Secondary Cost Elements	7000000	28,594	299,551	0	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	2,858	0	0	0
Insurance	7000320	0	0	58,049	0	0	0
PC Lease	7000420	0	0	847	0	0	0
Telephone Services	7000430	0	0	8,307	0	0	0
Admin. Cost Distribution	7000510	0	0	336,347	0	0	0
Interagency Support	7000520	0	0	-290,549	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		28,594	299,551	115,859	103,552	212,477	212,477
<i>Fund Total: 10000 General Expenditures</i>		3,071,074	3,083,613	3,235,636	3,099,360	3,799,878	3,728,389
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	3	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	3	0	0
<b>Miscellaneous Revenues</b>							
Claim Payment Refund	4710525	0	0	0	31	0	0
Contract Revenue	4710631	564	674	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		564	674	0	31	0	0
<i>Fund Total: 10000 General Revenues</i>		564	674	0	34	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Children's Services	1000111000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	5,992,852	6,229,243	1,031,117	930,726	1,006,288	1,006,288
Salaries - Extra Hire	5110200	174,729	188,733	105,384	0	105,384	105,384
Salaries - Extra Hire	5110210	0	0	0	10,537	0	0
Salaries - Special Appointments	5110220	0	0	0	25,200	0	0
Assignmnt Different	5110310	7,605	863	0	644	0	0
Holiday Pay	5110313	0	0	0	15,604	0	0
Holidays	5110326	0	0	0	598	0	0
Vacation Payout	5110335	0	0	0	1,144	0	0
Overtime - Regular	5120100	2,285	4,340	0	0	0	0
County Retire Contrib Tier I	5130510	556,830	718,127	202,821	711	179,006	179,006
County Retire Contrib Tier II	5130515	0	0	0	54,606	0	0
Retiree Health	5130525	0	0	0	16,715	57,091	57,091
Retire Pob Debt Svc-Misc	5130530	193,476	243,955	0	13,241	38,475	38,475
Retirement Benefit	5130536	0	0	0	86,322	0	0
Unused Fringe Benefits	5130640	37,092	38,345	0	9,774	0	0
Allow & Incent - Other	5130645	0	0	0	3,804	0	0
Compensation Insurance	5140115	-131,306	150,158	37,120	30,659	34,130	34,130
Other Employer Expenses	5140125	608,766	702,345	125,574	103,917	133,267	133,267
Social Security/Medicare	5140140	76,884	83,376	14,951	12,923	14,591	14,591
<i>Account Group Total: Salaries and Employee Benefits</i>		7,519,212	8,359,485	1,516,967	1,317,123	1,568,232	1,568,232
<b>Services And Supplies</b>							
Services	5210000	338,486	471,727	0	0	0	0
Medical, Dental, and Lab Services	5210300	0	0	79,350	0	79,348	79,348
CBO Contracts	5210400	0	0	10,215	0	10,215	10,215
Insurance Premiums	5210500	0	0	10,000	0	10,000	10,000
Insurance Premiums - Other	5210525	0	0	0	39,610	0	0
Communications Services	5210700	0	0	1,408	0	1,408	1,408
Cell Phones	5210720	0	0	0	1,369	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	22,130	0	22,130	22,130
Professional Development Expense	5211300	0	0	13,494	0	13,494	13,494
Professional Development Expense	5211310	0	0	0	619	0	0
Employee Education Reimb	5211315	0	0	0	399	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,181	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Children's Services</b>		<b>1000111000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Conference Fees	5211325	0	0	0	5,500	0	0
Memberships & Due	5211330	0	0	0	80	0	0
Training	5211340	0	0	0	210	0	0
Travel	5211400	0	0	2,000	0	2,000	2,000
Airline	5211410	0	0	0	236	0	0
Hotel and Lodging	5211430	0	0	0	1,858	0	0
Meals	5211435	0	0	0	1,947	0	0
Mileage	5211440	0	0	0	2,978	0	0
Parking	5211450	0	0	0	508	0	0
Travel - Other	5211460	0	0	0	100	0	0
Misc Services - Reprographic Services	5211516	0	0	0	627	0	0
Supplies and Materials	5220000	600,218	526,843	0	0	0	0
Office Supplies	5220100	0	0	13,908	0	13,908	13,908
Office Supplies	5220110	0	0	0	11,046	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	746	0	0
Electronic Supplies	5220120	0	0	0	1,888	0	0
Printing Supplies	5220125	0	0	0	1,803	0	0
Copier Supplies and Service	5220130	0	0	0	8	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	1,530	0	1,530	1,530
Maint & Repair Supplies - Equipment	5220210	0	0	0	551	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	1,000	0	1,000	1,000
Miscellaneous Supplies	5220800	0	0	15,000	0	15,000	15,000
Misc Supplies	5220810	0	0	0	3,821	0	0
<i>Account Group Total: Services And Supplies</i>		938,704	998,570	170,035	77,086	170,033	170,033
<b>Other Charges</b>							
Support in Care of Persons	5410000	765,894	642,813	0	0	0	0
<i>Account Group Total: Other Charges</i>		765,894	642,813	0	0	0	0
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	10,377	0	0
LVA Tele Equip (BO)	5230085	0	0	600	0	600	600
Building Improvement (Budget Only)	5482015	0	523	12,000	0	12,000	12,000
Equipment & Machinery (Budget Only)	5482050	5,875	7,881	0	0	0	0
Furniture & Fixtures (Budgeting Only)	5482055	0	61,590	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		5,875	69,994	12,600	10,377	12,600	12,600

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Children's Services		1000111000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	27,445	28,069	28,069
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - IST Telephone	5530330	0	0	0	8,803	8,803	8,803
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	97,776	209,867	209,867
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	77,076	82,549	82,549
Intra-fund Expense - Public Health Salaries	5530520	0	0	0	0	11,849	11,849
Intra-fund Expense - Insurance	5530800	0	0	0	20,154	20,154	20,154
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	118,319	118,319	118,319
Secondary Cost Elements	7000000	1,524,835	2,111,558	0	0	0	0
DPW Rental Charges	7000220	0	0	39,016	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	59,525	0	0	0
Insurance	7000320	0	0	26,800	0	0	0
Telephone Services	7000430	0	0	8,803	0	0	0
Admin. Cost Distribution	7000510	0	0	243,168	0	0	0
Interagency Support	7000520	0	0	10,705	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		1,524,835	2,111,558	388,017	349,623	479,660	479,660
<i>Fund Total: 10000 General Expenditures</i>		10,754,519	12,182,420	2,087,619	1,754,209	2,230,525	2,230,525
<b>Intergovernmental Revenues</b>							
State - Medi-Cal Program Administration	4510510	164,387	258,174	0	0	0	0
Licensing State	4510520	145,460	277,638	0	0	0	0
CSBG - Hlth Related	4510530	444,287	280,815	0	0	0	0
InHome Support Srvcs	4510535	824,024	760,665	0	0	0	0
CompEmrgSvcChldState	4510610	81,600	90,906	0	0	0	0
ChldWelSvc-HlthRelat	4510613	542,039	195,010	0	0	0	0
IHSS - PCSP	4510614	713,130	955,204	0	0	0	0
Adopt Admin - State	4510615	202,430	316,892	0	0	0	0
FosterParTrn'g & Rec	4510616	0	855	0	0	0	0
Sup&TherOptPrg(STOP)	4510619	38,834	38,834	0	0	0	0
CWS-State	4510621	1,644,198	1,946,279	0	0	0	0
State - County Services Block Grant	4510623	435,048	458,826	0	0	0	0
Realign - Sales Tax	4510710	190,154	190,154	140,432	140,432	140,432	140,432
State - Medfly Aid	4510825	243,331	432,573	0	0	0	0
DepofEdChldCare-Stat	4511510	88,913	102,117	0	0	0	0

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Budget Unit Financing Uses Detail

<b>Children's Services</b>		<b>1000111000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Reimb for Healthy Families Program	4520115	0	0	0	8,295	0	0
Medi-Cal OutpatState	4520120	34,914	54,030	0	0	0	0
CACHldSvcTherDia&Tre	4520410	176,830	199,989	135,000	276,769	135,000	135,000
CACHldrmsSvcAdmState	4520730	134,840	143,117	189,558	183,014	189,558	189,558
Agency on Aging	4530410	49,518	49,525	0	0	0	0
Medi-Cal Prog Admin	4530510	0	0	192,210	469,494	192,210	192,210
Youth Pilot Program	4530517	250,212	204,580	0	0	0	0
Federal - Licensing	4540111	64,413	44,253	0	0	0	0
Federal - Adoptions	4540112	95,682	244,835	0	0	0	0
Safe and Stable Fams	4540113	232,677	162,014	0	0	0	0
Independ Living Prog	4540115	205,439	179,153	0	0	0	0
CWS-Federal	4540116	1,760,126	1,781,252	0	0	0	0
InHome SupSrvcs-SPMP	4540118	139,283	109,390	0	0	0	0
Agency on Aging-Fed	4550515	34,081	33,363	0	0	0	0
Reimb for Healthy Families Program	4550725	0	0	0	30,813	0	0
Federal - Medi-Cal	4550760	0	0	290,785	361,415	290,785	290,785
<i>Account Group Total: Intergovernmental Revenues</i>		<i>8,935,850</i>	<i>9,510,443</i>	<i>947,985</i>	<i>1,470,232</i>	<i>947,985</i>	<i>947,985</i>
<b>Charges for Current Services</b>							
Impound and Boarding	4631020	0	18,053	0	0	0	0
Healthy Families	4631320	0	0	40,265	3,178	40,265	40,265
Chrgs for Cur Svcs - CCS HS Cost	4631510	2,900	4,333	0	1,890	0	0
AB2994ChildAbuseFees	4640320	30,163	49,000	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	89,766	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		<i>33,063</i>	<i>161,152</i>	<i>40,265</i>	<i>5,068</i>	<i>40,265</i>	<i>40,265</i>
<b>Miscellaneous Revenues</b>							
SB1246DomViolncePrgr	4710624	55,000	70,000	0	0	0	0
Contract Revenue	4710631	10,077	7,457	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		<i>65,077</i>	<i>77,457</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>9,033,989</i>	<i>9,749,052</i>	<i>988,250</i>	<i>1,475,300</i>	<i>988,250</i>

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Health And Human Services

Budget Unit Financing Uses Detail

CHDP	1000112000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	471,785	358,543	445,198	418,585	457,243	457,243
Salaries - Extra Hire	5110200	2,819	14,719	7,500	0	20,638	20,638
Salaries - Extra Hire	5110210	0	0	0	131	0	0
Salaries - Special Appointments	5110220	0	0	0	28,025	0	0
Assignmnt Different	5110310	0	438	0	244	0	0
Holiday Pay	5110313	0	0	0	9,032	0	0
Shift Differential	5110319	0	19	0	0	0	0
County Retire Contrib Tier I	5130510	39,485	38,335	87,570	0	81,338	81,338
County Retire Contrib Tier II	5130515	0	0	0	23,297	0	0
Retiree Health	5130525	0	0	0	7,131	25,942	25,942
Retire Pob Debt Svc-Misc	5130530	18,411	19,334	0	5,649	17,482	17,482
Retirement Benefit	5130536	0	0	0	55,641	0	0
Unused Fringe Benefits	5130640	4,163	4,963	0	5,921	0	0
Compensation Insurance	5140115	-17,472	14,276	16,027	16,798	15,508	15,508
Other Employer Expenses	5140125	41,394	42,145	51,513	51,639	54,116	54,116
Social Security/Medicare	5140140	6,603	5,242	6,455	6,245	6,630	6,630
<i>Account Group Total: Salaries and Employee Benefits</i>		567,188	498,014	614,263	628,338	678,897	678,897
<b>Services And Supplies</b>							
Services	5210000	11,460	11,549	0	0	0	0
CBO Contracts	5210400	0	0	13,138	0	0	0
CBO Contracts	5210410	0	0	0	0	0	0
Communications Services	5210700	0	0	500	0	500	500
Maint & Repair Svcs - Equipment	5210900	0	0	4,900	0	4,900	4,900
Professional Development Expense	5211300	0	0	9,651	0	9,651	9,651
Professional Development Expense	5211310	0	0	0	278	0	0
Employee Education Reimb	5211315	0	0	0	20	0	0
Books, Pub and Ref Material	5211320	0	0	0	978	0	0
Memberships & Due	5211330	0	0	0	80	0	0
Travel	5211400	0	0	2,250	0	2,250	2,250
Meals	5211435	0	0	0	1,125	0	0
Mileage	5211440	0	0	0	2,121	0	0
Parking	5211450	0	0	0	379	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0



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Budget Unit Financing Uses Detail

CHDP		1000112000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Misc Services - Reprographic Services	5211516	0	0	0	356	0	0
Supplies and Materials	5220000	62,789	15,415	0	0	0	0
Office Supplies	5220110	0	0	0	10,925	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	50	0	0
Printing Supplies	5220125	0	0	0	1,250	0	0
<i>Account Group Total: Services And Supplies</i>		74,249	26,964	30,439	17,562	17,301	17,301
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	11,270	0	11,270	11,270
<i>Account Group Total: Capital Outlay</i>		0	0	11,270	0	11,270	11,270
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	20,423	20,887	20,887
Intra-fund Expense - IST Telephone	5530330	0	0	0	4,426	4,426	4,426
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	38,233	85,855	85,855
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	38,428	41,157	41,157
Intra-fund Expense - Public Health Salaries	5530520	0	0	0	0	29,621	29,621
Intra-fund Expense - Insurance	5530800	0	0	0	8,999	8,999	8,999
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	37,600	37,600	37,600
Secondary Cost Elements	7000000	175,701	165,831	0	0	0	0
DPW Rental Charges	7000220	0	0	29,034	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	62,318	0	0	0
Insurance	7000320	0	0	12,587	0	0	0
Telephone Services	7000430	0	0	4,426	0	0	0
Admin. Cost Distribution	7000510	0	0	119,254	0	0	0
Interagency Support	7000520	0	0	26,762	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		175,701	165,831	254,381	148,109	228,545	228,545
<i>Fund Total: 10000 General Expenditures</i>		817,138	690,809	910,353	794,010	936,013	936,013
<b>Fines, Forfeitures and Penalties</b>							
Statham VC Violation	4310110	0	0	0	0	0	0
Alc & Drug Rel Off	4310115	0	0	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	0	0	0
<b>Intergovernmental Revenues</b>							
State - EPSDT	4520170	502,443	367,699	549,700	101,776	549,700	549,700
ChldHlthDisPre-SB620	4520720	122,476	104,764	146,227	463,201	146,227	146,227

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Budget Unit Financing Uses Detail

<b>CHDP</b>		<b>1000112000</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
State - Tobacco (Prop 10)	4530530	23,784	650	0	0	0	0	
Federal - Medi-Cal	4550760	0	0	0	0	0	0	
Misc Contribution	4550765	0	0	0	0	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		648,703	473,113	695,927	564,977	695,927	695,927	
<i>Fund Total: 10000 General Revenues</i>		648,703	473,113	695,927	564,977	695,927	695,927	

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Health And Human Services

Budget Unit Financing Uses Detail

Community Health & Prevention	1000113000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	276,184	442,529	574,222	358,962	547,408	547,408
Salaries - Extra Hire	5110200	31,057	61,039	0	0	30,000	30,000
Salaries - Extra Hire	5110210	0	0	0	58,961	0	0
Salaries - Special Appointments	5110220	0	0	0	3,068	0	0
Bi-Lingual Pay	5110311	0	0	0	750	0	0
Holiday Pay	5110313	0	0	0	5,256	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	662	0	0
County Retire Contrib Tier I	5130510	23,896	53,568	112,949	737	97,377	97,377
County Retire Contrib Tier II	5130515	0	0	0	31,507	0	0
Retiree Health	5130525	0	0	0	9,644	31,057	31,057
Retire Pob Debt Svc-Misc	5130530	10,212	18,741	0	7,640	20,930	20,930
Retirement Benefit	5130536	0	0	0	35,162	0	0
Unused Fringe Benefits	5130640	243	276	0	269	0	0
Compensation Insurance	5140115	-25,114	22,439	20,672	14,727	18,566	18,566
Other Employer Expenses	5140125	29,440	55,085	80,807	48,993	80,343	80,343
Social Security/Medicare	5140140	4,128	7,287	8,326	6,765	7,937	7,937
<i>Account Group Total: Salaries and Employee Benefits</i>		350,045	660,964	796,976	583,105	833,618	833,618
<b>Services And Supplies</b>							
Services	5210000	5,830	234,379	0	0	0	0
Professional Services	5210100	0	0	0	0	0	0
CBO Contracts	5210410	0	0	0	15,000	0	0
Storage	5211215	0	0	0	704	0	0
Professional Development Expense	5211300	0	0	0	0	0	0
Conference Fees	5211325	0	0	0	730	0	0
Subscriptions	5211335	0	0	0	53	0	0
Training	5211340	0	0	0	25	0	0
Travel	5211400	0	0	0	0	0	0
Airline	5211410	0	0	0	247	0	0
Hotel and Lodging	5211430	0	0	0	255	0	0
Meals	5211435	0	0	0	228	0	0
Mileage	5211440	0	0	0	500	0	0
Parking	5211450	0	0	0	29	0	0

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Budget Unit Financing Uses Detail

Community Health & Prevention		1000113000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Travel - Other	5211460	0	0	0	32	0	0
Miscellaneous Services (Trade)	5211500	0	0	36,777	0	36,778	36,778
Misc Services	5211510	0	0	0	13,122	0	0
Misc Services - Reprographic Services	5211516	0	0	0	205	0	0
Supplies and Materials	5220000	601	68,647	0	0	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	654	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	211	0	0
Electronic Supplies	5220120	0	0	0	6	0	0
Printing Supplies	5220125	0	0	0	95	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0
Misc Supplies	5220810	0	0	0	8,339	0	0
Food	5220826	0	0	0	904	0	0
Education Materials & A/Vs	5220830	0	0	0	694	0	0
<i>Account Group Total: Services And Supplies</i>		6,431	303,026	36,777	42,033	36,778	36,778
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Health Sal	5520520	0	0	0	-95,263	-428,916	-428,916
Intra-fund Expense - IST PC Leases	5530320	0	0	0	683	683	683
Intra-fund Expense - IST Telephone	5530330	0	0	0	14,667	14,667	14,667
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	57,663	143,091	143,091
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	0	24,907	24,907
Secondary Cost Elements	7000000	134,440	273,412	0	0	0	0
DPW Rental Charges	7000220	0	0	47,036	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	55,812	0	0	0
Insurance	7000320	0	0	1,664	0	0	0
PC Lease	7000420	0	0	683	0	0	0
Telephone Services	7000430	0	0	14,667	0	0	0
Admin. Cost Distribution	7000510	0	0	97,066	0	0	0
Interagency Support	7000520	0	0	-244,510	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		134,440	273,412	-27,582	-22,250	-245,568	-245,568
<i>Fund Total: 10000 General Expenditures</i>		490,915	1,237,402	806,171	602,888	624,828	624,828
<b>Fines, Forfeitures and Penalties</b>							
Statham VC Violation	4310110	0	0	0	1,374	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Community Health & Prevention		1000113000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Financing Uses Classification</b>							
Alc & Drug Rel Off	4310115	0	0	0	420	0	0
Fines - Car Seat Program Revenue	4310220	7,787	5,123	0	0	0	0
CntyBaseFine/Forfeit	4310255	0	0	0	2,880	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		7,787	5,123	0	4,673	0	0
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	459,141	435,974	0	0	0	0
State - Tobacco (Prop 10)	4530530	158,955	132,360	0	0	0	0
Federal - Other Health	4540330	6,006	6,006	0	0	0	0
Federal - Medi-Cal	4550760	15,752	1,762	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		639,854	576,102	0	0	0	0
<b>Charges for Current Services</b>							
Healthy Families	4631320	204	0	0	0	0	0
Private Insurance	4631335	2,281	5,331	0	0	0	0
Patient Fees	4631345	2,256	370	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	32,426	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		4,741	38,127	0	0	0	0
<b>Miscellaneous Revenues</b>							
Misc Rev - Health Linkages Project	4710623	37,155	0	0	0	0	0
Contract Revenue	4710631	0	0	12,006	3,000	42,006	42,006
Misc Rev # Other	4710642	0	0	0	1,980	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		37,155	0	12,006	4,980	42,006	42,006
<i>Fund Total: 10000 General Revenues</i>		689,537	619,352	12,006	9,653	42,006	42,006

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Budget Unit Financing Uses Detail

Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Teen Life Connection</b>		<b>1000114000</b>					
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	28,271	0	0
Salaries - Extra Hire	5110200	0	0	5,300	0	5,300	5,300
Holiday Pay	5110313	0	0	0	550	0	0
Retirement Benefit	5130536	0	0	0	6,849	0	0
Compensation Insurance	5140115	0	0	0	939	0	0
Other Employer Expenses	5140125	0	0	0	3,573	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	5,300	40,181	5,300	5,300
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	114,243	0	114,243	114,243
Professional Services	5210110	0	0	0	99,898	0	0
CBO Contracts	5210400	0	0	0	0	0	0
CBO Contracts	5210410	0	0	0	12,371	0	0
Professional Development Expense	5211300	0	0	1,000	0	1,000	1,000
Employee Education Reimb	5211315	0	0	0	170	0	0
Conference Fees	5211325	0	0	0	675	0	0
Travel	5211400	0	0	1,500	0	1,500	1,500
Airline	5211410	0	0	0	119	0	0
Hotel and Lodging	5211430	0	0	0	251	0	0
Meals	5211435	0	0	0	93	0	0
Mileage	5211440	0	0	0	599	0	0
Parking	5211450	0	0	0	39	0	0
Travel - Other	5211460	0	0	0	49	0	0
Miscellaneous Services (Trade)	5211500	0	0	800	0	800	800
Misc Services - Reprographic Services	5211516	0	0	0	168	0	0
Office Supplies	5220100	0	0	4,064	0	4,064	4,064
Office Supplies	5220110	0	0	0	904	0	0
Printing Supplies	5220125	0	0	0	775	0	0
Postage	5220146	0	0	0	8	0	0
Miscellaneous Supplies	5220800	0	0	1,720	0	1,720	1,720
Food	5220826	0	0	0	550	0	0
Education Materials & A/Vs	5220830	0	0	0	2,334	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	123,327	119,002	123,327	123,327

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Budget Unit Financing Uses Detail

<b>Teen Life Connection</b>		<b>1000114000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - Public Health Salaries	5530520	0	0	0	0	50,417	50,417
Interagency Support	7000520	0	0	46,373	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	46,373	0	50,417	50,417
<i>Fund Total: 10000 General Expenditures</i>		0	0	175,000	159,183	179,044	179,044
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	175,000	168,069	179,044	179,044
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	175,000	168,069	179,044	179,044
<i>Fund Total: 10000 General Revenues</i>		0	0	175,000	168,069	179,044	179,044

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Child Health Admin</b>	<b>1000115000</b>						
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	33,087	0	33,838
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	20,883	0	0
Intra-fund Expense - Insurance	5530800	0	0	0	2,038	0	2,038
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	67,238	0	67,238
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	123,245	0	103,114
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	123,245	0	103,114



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Budget Unit Financing Uses Detail

CA Nutrition Network	1000116000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	81,168	82,113	82,113
Salaries - Extra Hire	5110200	0	0	19,900	0	19,900	19,900
Salaries - Extra Hire	5110210	0	0	0	2,525	0	0
Salaries - Special Appointments	5110220	0	0	0	14,520	0	0
Holiday Pay	5110313	0	0	0	2,828	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	330	0	0
County Retire Contrib Tier I	5130510	0	0	0	0	14,607	14,607
Retiree Health	5130525	0	0	0	0	4,659	4,659
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	3,140	3,140
Retirement Benefit	5130536	0	0	0	20,316	0	0
Unused Fringe Benefits	5130640	0	0	0	42	0	0
Compensation Insurance	5140115	0	0	0	3,449	2,785	2,785
Other Employer Expenses	5140125	0	0	0	11,519	10,379	10,379
Social Security/Medicare	5140140	0	0	0	978	1,190	1,190
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	19,900	137,675	138,773	138,773
<b>Services And Supplies</b>							
Professional Services	5210110	0	0	0	0	0	0
Professional Services - Other	5210120	0	0	0	2,750	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
Administration & Finance Services	5210200	0	0	0	0	34,283	34,283
CBO Contracts	5210400	0	0	80,000	0	220,000	220,000
CBO Contracts	5210410	0	0	0	127,189	0	0
CBO Contracts - Education	5210425	0	0	0	3,750	0	0
Equipment Rent	5211220	0	0	0	3,750	0	0
Professional Development Expense	5211300	0	0	5,521	0	0	0
Conference Fees	5211325	0	0	0	236	0	0
Travel	5211400	0	0	1,325	0	5,262	5,262
Airline	5211410	0	0	0	0	0	0
Hotel and Lodging	5211430	0	0	0	255	0	0
Meals	5211435	0	0	0	474	0	0
Mileage	5211440	0	0	0	1,342	0	0
Parking	5211450	0	0	0	303	0	0
Travel - Other	5211460	0	0	0	111	0	0

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Budget Unit Financing Uses Detail

<b>CA Nutrition Network</b>		<b>1000116000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Misc Services	5211510	0	0	0	56	0	0
Misc Services - Reprographic Services	5211516	0	0	0	162	0	0
Office Supplies	5220100	0	0	8,770	0	7,548	7,548
Office Supplies	5220110	0	0	0	3,056	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	492	0	0
Printing Supplies	5220125	0	0	0	2,225	0	0
Copier Supplies and Service	5220130	0	0	0	521	0	0
Miscellaneous Supplies	5220800	0	0	98,136	0	54,536	54,536
Misc Supplies	5220810	0	0	0	13,007	0	0
County Fair	5220823	0	0	0	48	0	0
Food	5220826	0	0	0	406	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	193,752	160,165	321,629	321,629
<b>Interdepartmental Charges</b>							
Interagency Support	7000520	0	0	296,912	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	296,912	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	510,564	297,841	460,402	460,402
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	510,564	413,708	757,314	757,314
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	510,564	413,708	757,314	757,314
<b>Miscellaneous Revenues</b>							
Claim Payment Refund	4710525	0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	510,564	413,708	757,314	757,314

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Budget Unit Financing Uses Detail

<b>Child Health Linkage</b>		<b>1000117000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Extra Hire	5110200	0	0	4,000	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	4,000	0	0	0
<b>Services And Supplies</b>							
CBO Contracts	5210400	0	0	15,898	0	0	0
Professional Development Expense	5211300	0	0	2,037	0	0	0
Travel	5211400	0	0	90	0	0	0
Office Supplies	5220100	0	0	350	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	18,375	0	0	0
<b>Interdepartmental Charges</b>							
Interagency Support	7000520	0	0	17,530	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	17,530	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	39,905	0	0	0
<b>Miscellaneous Revenues</b>							
Misc Rev - Health Linkages Project	4710623	0	0	39,905	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	39,905	0	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	39,905	0	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

Children's Oral Health		1000118000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	2,657	0	0
Salaries - Extra Hire	5110200	0	0	13,662	0	13,662	13,662
Salaries - Extra Hire	5110210	0	0	0	-2,856	0	0
Bi-Lingual Pay	5110311	0	0	0	75	0	0
Social Security/Medicare	5140140	0	0	0	42	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	13,662	-83	13,662	13,662
<b>Services And Supplies</b>							
Professional Services	5210110	0	0	0	0	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	400	0	400	400
Maint & Repair Svcs - Equipment	5210910	0	0	0	0	0	0
Rent and Operating Leases	5211200	0	0	100	0	100	100
Storage	5211215	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	1,925	0	1,925	1,925
Professional Development Expense	5211310	0	0	0	0	0	0
Employee Education Reimb	5211315	0	0	0	80	0	0
Conference Fees	5211325	0	0	0	30	0	0
Travel	5211400	0	0	1,080	0	1,080	1,080
Mileage	5211440	0	0	0	810	0	0
Parking	5211450	0	0	0	21	0	0
Miscellaneous Services (Trade)	5211500	0	0	16,061	0	16,061	16,061
Misc Services	5211510	0	0	0	4,131	0	0
Misc Services - Reprographic Services	5211516	0	0	0	37	0	0
Office Supplies	5220100	0	0	4,252	0	4,252	4,252
Office Supplies	5220110	0	0	0	327	0	0
Film Development	5220140	0	0	0	3	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	3,816	0	0
Miscellaneous Supplies	5220800	0	0	5,276	0	5,276	5,276
Misc Supplies	5220810	0	0	0	140	0	0
Food	5220826	0	0	0	70	0	0
Medical/Clinic Supplies	5220828	0	0	0	4,178	0	0
Education Materials & A/Vs	5220830	0	0	0	469	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	29,094	14,113	29,094	29,094

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Children's Oral Health</b>		<b>1000118000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Health Sal	5520520	0	0	0	-11,886	-28,410	-28,410
Intra-fund Expense - Public Health Salaries	5530520	0	0	0	94,148	111,399	111,399
Interagency Support	7000520	0	0	100,704	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	100,704	82,262	82,989	82,989
<i>Fund Total: 10000 General Expenditures</i>		0	0	143,460	96,293	125,745	125,745
<b>Intergovernmental Revenues</b>							
State - Tobacco (Prop 10)	4530530	0	0	0	173,418	0	0
College Of Marin	4550730	0	0	0	966	0	0
Federal - Medi-Cal	4550760	0	0	6,405	0	6,405	6,405
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	6,405	174,383	6,405	6,405
<b>Charges for Current Services</b>							
Private Insurance	4631335	0	0	23,711	0	23,711	23,711
Patient Fees	4631345	0	0	113,344	0	95,629	95,629
<i>Account Group Total: Charges for Current Services</i>		0	0	137,055	0	119,340	119,340
<i>Fund Total: 10000 General Revenues</i>		0	0	143,460	174,383	125,745	125,745

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Health And Human Services

Budget Unit Financing Uses Detail

Maternal Child Health	1000119000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	462,006	604,955	637,272	493,647	710,731	710,731
Salaries - Extra Hire	5110200	6,304	3,993	7,300	0	7,300	7,300
Salaries - Extra Hire	5110210	0	0	0	29,846	0	0
Assignmnt Different	5110310	40	86	0	457	0	0
Bi-Lingual Pay	5110311	0	29	0	25	0	0
Holiday Pay	5110313	0	0	0	8,410	0	0
Shift Differential	5110319	40	266	0	705	0	0
County Retire Contrib Tier I	5130510	47,505	79,498	125,351	24	126,430	126,430
County Retire Contrib Tier II	5130515	0	0	0	44,248	0	0
Retiree Health	5130525	0	0	0	13,544	40,323	40,323
Retire Pob Debt Svc-Misc	5130530	14,683	25,823	0	10,729	27,174	27,174
Retirement Benefit	5130536	0	0	0	53,658	0	0
Unused Fringe Benefits	5130640	2,514	3,910	0	4,567	0	0
Compensation Insurance	5140115	-11,773	16,739	22,942	17,326	24,106	24,106
Other Employer Expenses	5140125	45,843	60,571	69,046	49,908	81,533	81,533
Social Security/Medicare	5140140	5,949	7,823	9,240	7,227	10,305	10,305
<i>Account Group Total: Salaries and Employee Benefits</i>		573,112	803,693	871,151	734,320	1,027,902	1,027,902
<b>Services And Supplies</b>							
Services	5210000	53,594	70,060	0	0	0	0
Professional Services	5210100	0	0	46,500	0	46,500	46,500
Professional Services	5210110	0	0	0	35,000	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
CBO Contracts	5210400	0	0	0	0	0	0
CBO Contracts	5210410	0	0	0	5,000	0	0
Communications Services	5210700	0	0	500	0	500	500
Cell Phones	5210720	0	0	0	330	0	0
Pagers	5210730	0	0	0	478	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	500	0	500	500
Rent and Operating Leases	5211200	0	0	0	0	2,492	2,492
Office Space	5211270	0	0	0	31,238	0	0
Professional Development Expense	5211300	0	0	13,642	0	11,150	11,150
Professional Development Expense	5211310	0	0	0	1,775	0	0
Employee Education Reimb	5211315	0	0	0	2,494	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Maternal Child Health</b>		<b>1000119000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Books, Pub and Ref Material	5211320	0	0	0	306	0	0
Conference Fees	5211325	0	0	0	1,189	0	0
Subscriptions	5211335	0	0	0	191	0	0
Travel	5211400	0	0	1,200	0	1,200	1,200
Hotel and Lodging	5211430	0	0	0	485	0	0
Meals	5211435	0	0	0	401	0	0
Mileage	5211440	0	0	0	2,656	0	0
Parking	5211450	0	0	0	54	0	0
Travel - Other	5211460	0	0	0	32	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services	5211510	0	0	0	1,045	0	0
Misc Services - Reprographic Services	5211516	0	0	0	68	0	0
Supplies and Materials	5220000	33,355	16,802	0	0	0	0
Office Supplies	5220100	0	0	9,000	0	9,000	9,000
Office Supplies	5220110	0	0	0	2,275	0	0
Electronic Supplies	5220120	0	0	0	1,050	0	0
Printing Supplies	5220125	0	0	0	346	0	0
Copier Supplies and Service	5220130	0	0	0	3,111	0	0
Film Development	5220140	0	0	0	31	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	100	0	100	100
Maint & Repair Supplies - Equipment	5220210	0	0	0	264	0	0
Miscellaneous Supplies	5220800	0	0	13,000	0	13,000	13,000
Misc Supplies	5220810	0	0	0	118	0	0
Food	5220826	0	0	0	291	0	0
Education Materials & A/Vs	5220830	0	0	0	582	0	0
Computer Supplies	5220832	0	0	0	431	0	0
<i>Account Group Total: Services And Supplies</i>		<i>86,949</i>	<i>86,862</i>	<i>84,442</i>	<i>91,274</i>	<i>84,442</i>	<i>84,442</i>
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	646	0	0
LVA Tele Equip (BO)	5230085	0	0	1,600	0	1,600	1,600
<i>Account Group Total: Capital Outlay</i>		<i>0</i>	<i>0</i>	<i>1,600</i>	<i>646</i>	<i>1,600</i>	<i>1,600</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	16,067	16,432	16,432
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	100	100	100

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Health And Human Services

Budget Unit Financing Uses Detail

<b>Maternal Child Health</b>		<b>1000119000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intra-fund Expense - IST Telephone	5530330	0	0	0	16,368	16,368	16,368
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	50,141	104,933	104,933
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	34,818	41,525	41,525
Intra-fund Expense - Public Health Salaries	5530520	0	0	0	502,410	491,512	516,614
Intra-fund Expense - Insurance	5530800	0	0	0	6,559	6,559	6,559
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	45,873	45,873	45,873
Secondary Cost Elements	7000000	700,142	472,232	0	0	0	0
DPW Rental Charges	7000220	0	0	22,841	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	60,311	0	0	0
Insurance	7000320	0	0	8,954	0	0	0
Telephone Services	7000430	0	0	16,368	0	0	0
Admin. Cost Distribution	7000510	0	0	98,779	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		700,142	472,232	207,253	672,336	723,302	748,404
<i>Fund Total: 10000 General Expenditures</i>		1,360,203	1,362,787	1,164,446	1,498,575	1,837,246	1,862,348
<b>Intergovernmental Revenues</b>							
Mandated Costs -State	4511310	0	0	0	0	0	0
Maternal and Child Health	4520610	392,145	379,931	430,537	621,370	400,867	400,867
State - Tobacco (Prop 10)	4530530	0	29,300	0	30,041	29,670	29,670
<i>Account Group Total: Intergovernmental Revenues</i>		392,145	409,231	430,537	651,411	430,537	430,537
<b>Miscellaneous Revenues</b>							
Claim Payment Refund	4710525	0	0	0	24	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	24	0	0
<i>Fund Total: 10000 General Revenues</i>		392,145	409,231	430,537	651,435	430,537	430,537



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Health And Human Services

Budget Unit Financing Uses Detail

WIC	1000121000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	344,052	380,659	433,852	389,286	472,547	472,547
Salaries - Extra Hire	5110200	31,536	65,061	24,684	0	24,684	24,684
Salaries - Extra Hire	5110210	0	0	0	62,828	0	0
Salaries - Special Appointments	5110220	0	0	0	14,062	0	0
Bi-Lingual Pay	5110311	216	769	0	1,087	0	0
Holiday Pay	5110313	0	0	0	6,851	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,116	0	0
Shift Differential	5110319	13	0	0	60	0	0
Holidays	5110326	0	0	0	-533	0	0
Personal Leave	5110328	0	0	0	-533	0	0
Vacation Payout	5110335	0	0	0	3,846	0	0
Overtime - Regular Staff	5120110	0	0	0	2,141	0	0
County Retire Contrib Tier I	5130510	26,224	34,715	85,339	-9	84,060	84,060
County Retire Contrib Tier II	5130515	0	0	0	22,095	0	0
Retiree Health	5130525	0	0	0	6,763	26,810	26,810
Retire Pob Debt Svc-Misc	5130530	9,289	12,233	0	5,358	18,067	18,067
Retirement Benefit	5130536	0	0	0	38,049	0	0
Unused Fringe Benefits	5130640	5,978	8,251	0	6,388	0	0
Compensation Insurance	5140115	-17,684	28,852	15,619	15,993	16,027	16,027
Other Employer Expenses	5140125	38,560	40,031	57,021	45,492	70,087	70,087
Social Security/Medicare	5140140	5,280	6,410	11,018	6,842	6,851	6,851
<i>Account Group Total: Salaries and Employee Benefits</i>		443,466	576,981	627,533	627,184	719,133	719,133
<b>Services And Supplies</b>							
Services	5210000	146,411	149,437	0	0	0	0
Professional Services	5210110	0	0	0	9,000	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
Professional Services - Security	5210140	0	0	0	204	0	0
CBO Contracts	5210410	0	0	0	4,521	0	0
Communications Services	5210700	0	0	250	0	250	250
Cell Phones	5210720	0	0	0	2,166	0	0
Utilities	5210800	0	0	4,800	0	4,800	4,800
Electricity	5210810	0	0	0	4,309	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	500	0	500	500

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Health And Human Services

Budget Unit Financing Uses Detail

WIC	1000121000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Maint & Repair Svcs - Equipment	5210910	0	0	0	2,419	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	369	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	107	0	0
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	75	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	5,639	0	0
Rent and Operating Leases	5211200	0	0	87,000	0	87,000	87,000
Storage	5211215	0	0	0	670	0	0
Equipment Rent	5211220	0	0	0	875	0	0
Office Space	5211270	0	0	0	93,244	0	0
Professional Development Expense	5211300	0	0	6,750	0	6,750	6,750
Professional Development Expense	5211310	0	0	0	1,812	0	0
Employee Education Reimb	5211315	0	0	0	1,706	0	0
Conference Fees	5211325	0	0	0	928	0	0
Memberships & Due	5211330	0	0	0	75	0	0
Travel	5211400	0	0	800	0	800	800
Airline	5211410	0	0	0	509	0	0
Gas - Non - Garage	5211425	0	0	0	72	0	0
Hotel and Lodging	5211430	0	0	0	2,215	0	0
Meals	5211435	0	0	0	1,468	0	0
Mileage	5211440	0	0	0	1,780	0	0
Parking	5211450	0	0	0	137	0	0
Travel - Other	5211460	0	0	0	113	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	0	0	0
Miscellaneous Services (Trade)	5211500	0	0	620	0	620	99,961
Misc Services	5211510	0	0	0	4,225	0	0
Interpreting Services	5211513	0	0	0	50	0	0
Misc Services - Reprographic Services	5211516	0	0	0	543	0	0
Freight and Moving Expense	5211534	0	0	0	240	0	0
Special Events/Sponsorship	5211546	0	0	0	55	0	0
Supplies and Materials	5220000	6,823	4,536	0	0	0	0
Office Supplies	5220100	0	0	6,500	0	6,500	6,500
Office Supplies	5220110	0	0	0	6,776	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	270	0	0
Electronic Supplies	5220120	0	0	0	1,739	0	0

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Budget Unit Financing Uses Detail

<b>WIC</b>		<b>1000121000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Printing Supplies	5220125	0	0	0	26	0	0
Copier Supplies and Service	5220130	0	0	0	1,875	0	0
Postage	5220146	0	0	0	8	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	300	0	300	300
Maint & Repair Supplies - Equipment	5220210	0	0	0	399	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	620	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	6,420	0	6,420	6,420
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	3,231	0	0
Miscellaneous Supplies	5220800	0	0	75,938	0	75,938	75,938
Misc Supplies	5220810	0	0	0	18,118	0	0
Education Materials & A/Vs	5220830	0	0	0	1,102	0	0
Computer Supplies	5220832	0	0	0	1,601	0	0
<i>Account Group Total: Services And Supplies</i>		153,234	153,973	189,878	175,324	189,878	289,219
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST Telephone	5530330	0	0	0	11,263	11,263	11,263
Intra-fund Expense - Admin Cost Distribution	5530518	0	0	0	50,768	114,473	114,473
Intra-fund Expense - Public Health Admin.	5530519	0	0	0	30,634	36,536	36,536
Intra-fund Expense - Insurance	5530800	0	0	0	1,828	1,828	1,828
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	79,837	79,837	79,837
Secondary Cost Elements	7000000	111,666	132,232	0	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	20,097	0	0	0
Insurance	7000320	0	0	1,266	0	0	0
Telephone Services	7000430	0	0	11,263	0	0	0
Admin. Cost Distribution	7000510	0	0	115,367	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		111,666	132,232	147,993	174,330	243,937	243,937
<i>Fund Total: 10000 General Expenditures</i>		708,366	863,186	965,404	976,838	1,152,948	1,252,289
<b>Intergovernmental Revenues</b>							
Medi-Cal OutpatState	4520120	34	0	0	0	0	0
State - Child Health	4520735	464,966	532,284	0	0	0	0
Federal - Other Health	4540330	0	0	0	4,075	0	0

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Health And Human Services

Budget Unit Financing Uses Detail

<b>WIC</b>			<i>Expenditure Amounts</i>					
<b>1000121000</b>								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Federal - Medi-Cal	4550760		0	0	0	0	0	0
Misc Contribution	4550765		0	0	497,114	553,932	497,114	596,455
<i>Account Group Total: Intergovernmental Revenues</i>			464,999	532,284	497,114	558,007	497,114	596,455
<b>Charges for Current Services</b>								
Patient Fees	4631345		0	0	0	80	0	0
<i>Account Group Total: Charges for Current Services</i>			0	0	0	80	0	0
<b>Miscellaneous Revenues</b>								
Contract Revenue	4710631		9,703	6,592	0	0	0	0
Misc Rev # Other	4710642		0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			9,703	6,592	0	0	0	0
<i>Fund Total: 10000      General      Revenues</i>			474,702	538,876	497,114	558,087	497,114	596,455

# *Public Safety*

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Budget Unit Financing Uses Detail

Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Child Support Services</b>	<b>2000011000</b>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	2,417,977	2,462,837	1,979,106	2,172,064	1,961,757	1,961,757
Salaries - Extra Hire	5110200	0	275	1,000	0	1,000	1,000
Bi-Lingual Pay	5110311	0	688	0	959	-1,000	1,000
Holiday Pay	5110313	0	0	0	43,108	1,000	1,000
Holidays	5110326	0	0	0	68	0	0
Vacation Payout	5110335	0	0	0	2,174	0	0
Overtime - Regular	5120100	4,555	495	3,000	0	3,000	3,000
County Retire Contrib Tier I	5130510	249,639	313,471	448,300	5,370	345,578	345,578
County Retire Contrib Tier II	5130515	0	0	0	174,835	0	0
Retiree Health	5130525	0	0	0	53,517	110,217	110,217
Retire Pob Debt Svc-Misc	5130530	91,630	115,614	0	42,392	74,277	74,277
Retirement Benefit	5130536	0	0	0	272,888	0	0
Auto Allowance	5130635	9,310	9,231	9,600	9,949	9,600	9,600
Unused Fringe Benefits	5130640	9,440	13,462	0	10,714	0	0
Compensation Insurance	5140115	-17,145	27,025	82,048	73,323	65,891	65,891
Other Employer Expenses	5140125	293,849	314,620	298,832	298,351	270,193	270,193
Social Security/Medicare	5140140	32,029	32,510	33,047	29,258	28,169	28,169
<i>Account Group Total: Salaries and Employee Benefits</i>		3,091,284	3,290,228	2,854,933	3,188,970	2,869,682	2,871,682
<b>Services And Supplies</b>							
Services	5210000	609,456	483,191	0	0	0	0
Professional Services	5210100	0	0	29,422	0	29,422	29,422
Professional Services	5210110	0	0	0	1,440	0	0
Professional Services - Legal	5210131	0	0	0	23,493	0	0
Medical, Dental, and Lab Services	5210300	0	0	0	0	0	0
Blood Tests	5210315	0	0	0	2,976	0	0
Communications Services	5210700	0	0	0	0	0	0
Communications Services	5210710	0	0	0	4,053	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	7,600	0	7,600	7,600
Maint & Repair Svcs - Hardware	5210915	0	0	0	325	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	628	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,256	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	58,500	0	58,500	58,500
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	7,354	0	0

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<b>Child Support Services</b>		<b>2000011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Svcs - Other	5211140	0	0	0	50,500	0	0
Rent and Operating Leases	5211200	0	0	500,000	0	500,000	500,000
Office Space	5211270	0	0	0	498,210	0	0
Professional Development Expense	5211300	0	0	19,000	0	19,000	19,000
Employee Education Reimb	5211315	0	0	0	3,780	0	0
Books, Pub and Ref Material	5211320	0	0	0	2,692	0	0
Conference Fees	5211325	0	0	0	5,931	0	0
Memberships & Due	5211330	0	0	0	12,653	0	0
Travel	5211400	0	0	250	0	250	250
Meals	5211435	0	0	0	268	0	0
Mileage	5211440	0	0	0	958	0	0
Travel - Other	5211460	0	0	0	3,457	0	0
Miscellaneous Services (Trade)	5211500	0	0	4,050	0	4,050	4,050
Transcribing	5211514	0	0	0	42	0	0
Misc Services - Reprographic Services	5211516	0	0	0	5,841	0	0
Investigations	5211530	0	0	0	3,982	0	0
Supplies and Materials	5220000	76,393	82,988	0	0	0	0
Office Supplies	5220100	0	0	45,500	0	45,500	45,500
Office Supplies	5220110	0	0	0	7,500	0	0
Copier Supplies and Service	5220130	0	0	0	10,724	0	0
Postage	5220146	0	0	0	21,495	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	5,000	0	5,000	5,000
Medical, Dental, and Laboratory Supplies	5220700	0	0	7,500	0	7,500	7,500
<i>Account Group Total: Services And Supplies</i>		685,849	566,179	676,822	669,556	676,822	676,822
<b>Other Charges</b>							
Direct Benefit Payments	5410200	0	0	36,200	0	36,200	36,200
Direct Benefit Payments - Transportation	5410220	0	0	0	0	0	0
Expense on Pooled Investments	5420515	0	0	0	46,208	0	0
<i>Account Group Total: Other Charges</i>		0	0	36,200	46,208	36,200	36,200
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	7,441	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		7,441	0	0	0	0	0
<b>Interdepartmental Charges</b>							

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<b>Child Support Services</b>		<b>2000011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Inter-fd E DPW VMain	5510220	0	0	0	6,518	6,518	6,518
Inter-Fd ExpVeh Depr	5510230	0	0	0	7,949	7,949	7,949
Inter-fund Expense - IST Telephone	5510330	0	0	0	69,515	69,515	69,515
Inter-fund Expense - Insurance	5510800	0	0	0	27,257	27,257	27,257
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	231,306	231,306	231,306
Secondary Cost Elements	7000000	359,161	388,058	0	0	0	0
DPW Vehicle Maintenance	7000230	0	0	14,467	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	280,902	0	0	0
Insurance	7000320	0	0	29,069	0	0	0
Telephone Services	7000430	0	0	69,515	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		359,161	388,058	393,953	342,545	342,545	342,545
<i>Fund Total: 20500 Child Support Servi Expenditures</i>		4,143,735	4,244,465	3,961,908	4,247,278	3,925,249	3,927,249
<b>Revenue from Use of Money &amp; Property</b>							
Welf Child Suprt Int	4410120	180,150	65,850	63,000	0	63,000	63,000
Interest on Pooled Investments	4410125	0	0	0	121,046	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		180,150	65,850	63,000	121,046	63,000	63,000
<b>Intergovernmental Revenues</b>							
DCSS State Alloc	4550420	3,996,127	3,992,614	3,654,105	4,401,538	3,501,105	3,501,105
<i>Account Group Total: Intergovernmental Revenues</i>		3,996,127	3,992,614	3,654,105	4,401,538	3,501,105	3,501,105
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	0	181,840	0	0	0	0
Inter-fund Revenue Charges	4640515	0	0	0	0	153,000	153,000
<i>Account Group Total: Charges for Current Services</i>		0	181,840	0	0	153,000	153,000
<b>Miscellaneous Revenues</b>							
Oth Cancld Warrnts	4710310	0	0	208,144	1,350	208,144	210,144
Contract Revenue	4710631	11,230	4,163	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		11,230	4,163	208,144	1,350	208,144	210,144
<i>Fund Total: 20500 Child Support Servi Revenues</i>		4,187,507	4,244,467	3,925,249	4,523,934	3,925,249	3,927,249



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Budget Unit Financing Uses Detail

Child Support Info Systems (EDP)	2000021000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	166,063	173,318	161,142	161,142
Salaries - Extra Hire	5110210	0	0	0	555	0	0
Bi-Lingual Pay	5110311	0	0	0	38	0	0
Holiday Pay	5110313	0	0	0	11,083	0	0
Overtime - Regular	5120100	0	0	1,000	0	1,000	1,000
Overtime - Regular Staff	5120110	0	0	0	65	0	0
County Retire Contrib Tier I	5130510	0	0	0	9,830	28,665	28,665
Retiree Health	5130525	0	0	0	0	9,142	9,142
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	6,161	6,161
Retirement Benefit	5130536	0	0	0	18,759	0	0
Auto Allowance	5130635	0	0	0	390	0	0
Unused Fringe Benefits	5130640	0	0	0	469	0	0
Compensation Insurance	5140115	0	0	5,978	5,884	5,466	5,466
Other Employer Expenses	5140125	0	0	17,442	21,324	18,825	18,825
Social Security/Medicare	5140140	0	0	2,408	2,515	2,337	2,337
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	192,891	244,230	232,738	232,738
<b>Services And Supplies</b>							
Maint & Repair Svcs - Equipment	5210900	0	0	2,900	0	2,900	2,900
Maint & Repair Svcs - Hardware	5210915	0	0	0	14,740	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	90	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	634	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	410	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	2,883	0	0
Rent and Operating Leases	5211200	0	0	26,000	0	26,000	26,000
Office Space	5211270	0	0	0	26,089	0	0
Memberships & Due	5211330	0	0	0	-134	0	0
Office Supplies	5220100	0	0	1,500	0	1,500	1,500
Postage	5220146	0	0	0	1,195	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	30,400	45,906	30,400	30,400
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	11,400	7,848	11,400	11,400

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<b>Child Support Info Systems (EDP)</b>		<b>2000021000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<i>Account Group Total: Capital Outlay</i>		0	0	11,400	7,848	11,400	11,400
<i>Fund Total: 20500</i>	Child Support Servi Expenditures	0	0	234,691	297,984	274,538	274,538
<b>Intergovernmental Revenues</b>							
	DCSS State Alloc 4550420	0	0	271,350	0	274,538	274,538
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	271,350	0	274,538	274,538
<b>Charges for Current Services</b>							
	Chrgs for Cur Svcs - Garnishment Service 4630120	0	0	0	3	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	3	0	0
<i>Fund Total: 20500</i>	Child Support Servi Revenues	0	0	271,350	3	274,538	274,538

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Enhanced Court Coll		2000031000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	61,767	299,961	299,961
Holiday Pay	5110313	0	0	0	726	0	0
County Retire Contrib Tier I	5130510	0	0	0	0	53,359	53,359
Retiree Health	5130525	0	0	0	0	17,018	17,018
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	11,469	11,469
Retirement Benefit	5130536	0	0	0	15,330	0	0
Unused Fringe Benefits	5130640	0	0	0	920	0	0
Allow & Incent - Other	5130645	0	0	0	1,083	0	0
Compensation Insurance	5140115	0	0	0	1,808	10,173	10,173
Other Employer Expenses	5140125	0	0	0	10,795	51,269	51,269
Social Security/Medicare	5140140	0	0	0	513	4,349	4,349
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	92,942	447,598	447,598
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	12,000	12,000
Professional Services	5210110	0	0	0	1,832	0	0
Communications Services	5210700	0	0	0	0	1,000	1,000
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	30,000	30,000
Maint & Repair Svcs - Software	5210930	0	0	0	6,465	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	333	0	0
Professional Development Expense	5211300	0	0	0	0	6,000	6,000
Employee Education Reimb	5211315	0	0	0	3,176	0	0
Conference Fees	5211325	0	0	0	343	0	0
Travel	5211400	0	0	0	0	1,000	1,000
Mileage	5211440	0	0	0	70	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	10,000	10,000
Misc Services - Reprographic Services	5211516	0	0	0	933	0	0
Publications & Legal Notices	5211520	0	0	0	739	0	0
Investigations	5211530	0	0	0	491	0	0
Office Supplies	5220100	0	0	0	0	40,000	40,000
Office Supplies	5220110	0	0	0	2,207	0	0
Copier Supplies and Service	5220130	0	0	0	257	0	0
Postage	5220146	0	0	0	5,509	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	22,354	100,000	100,000

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Enhanced Court Coll		2000031000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	0	0	5,000	5,000
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	5,000	5,000
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	76,500	76,500
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	76,500	76,500
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	115,297	629,098	629,098
<b>Fines, Forfeitures and Penalties</b>							
Fines DelinqtVehicle	4310130	0	0	0	0	629,098	629,098
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	0	629,098	629,098
<i>Fund Total: 10000 General Revenues</i>		0	0	0	0	629,098	629,098
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	-1,007	0	0
Holiday Pay	5110313	0	0	0	219	0	0
Retirement Benefit	5130536	0	0	0	-154	0	0
Unused Fringe Benefits	5130640	0	0	0	397	0	0
Compensation Insurance	5140115	0	0	0	391	0	0
Other Employer Expenses	5140125	0	0	0	-788	0	0
Social Security/Medicare	5140140	0	0	0	154	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	-788	0	0
<i>Fund Total: 20500 Child Support Servi Expenditures</i>		0	0	0	-788	0	0

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Coroner	2100011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	495,478	509,562	522,682	482,006	522,682	522,682
Salaries - Extra Hire	5110200	11,363	12,233	10,000	0	30,000	30,000
Salaries - Extra Hire	5110210	0	0	0	16,013	0	0
Holiday Pay	5110313	24,217	22,941	27,700	31,993	27,700	27,700
Shift Differential	5110319	0	0	27,917	0	0	0
Overtime - Regular	5120100	48,871	32,156	0	0	108,069	108,069
Overtime - Regular Staff	5120110	0	0	0	93,408	0	0
County Retire Contrib Tier I	5130510	56,138	71,973	102,812	3,527	89,819	89,819
County Retire Contrib Tier II	5130515	0	0	0	34,645	0	0
Retiree Health	5130525	0	0	0	10,605	28,647	28,647
Retire Pob Debt Svc-Misc	5130530	20,293	25,364	0	8,400	19,305	19,305
Retirement Benefit	5130536	0	0	0	69,736	0	0
Auto Allowance	5130635	0	0	0	4,220	0	0
Unused Fringe Benefits	5130640	7,149	8,999	0	8,826	0	0
Compensation Insurance	5140115	-8,267	4,830	18,817	17,995	17,125	17,125
Other Employer Expenses	5140125	51,245	51,282	65,034	51,919	68,424	68,424
Social Security/Medicare	5140140	5,828	6,687	7,579	7,282	7,321	7,321
<i>Account Group Total: Salaries and Employee Benefits</i>		712,316	746,027	782,541	840,575	919,092	919,092
<b>Services And Supplies</b>							
Services	5210000	14,960	28,508	0	0	0	0
Professional Services	5210100	0	0	191,500	0	31,750	31,750
Professional Services	5210110	0	0	0	4,760	0	0
Professional Services - Other	5210120	0	0	0	46,070	0	0
Professional Services - Graphic Design	5210129	0	0	0	125	0	0
Medical, Dental, and Lab Services	5210300	0	0	11,750	0	176,240	176,240
Medical, Dental, and Lab Services	5210310	0	0	0	144,821	0	0
Blood Tests	5210315	0	0	0	20,119	0	0
Communications Services	5210710	0	0	0	1,783	0	0
Cell Phones	5210720	0	0	0	1,005	0	0
Pagers	5210730	0	0	0	284	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	100	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	321	0	0
Equipment Rent	5211220	0	0	0	739	0	0

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Budget Unit Financing Uses Detail

Coroner	2100011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Professional Development Expense	5211300	0	0	1,200	0	1,200	1,200
Books, Pub and Ref Material	5211320	0	0	0	292	0	0
Conference Fees	5211325	0	0	0	50	0	0
Memberships & Due	5211330	0	0	0	505	0	0
Training	5211340	0	0	0	895	0	0
Airline	5211410	0	0	0	255	0	0
Delivery Services	5211415	0	0	0	159	0	0
Gas - Non - Garage	5211425	0	0	0	67	0	0
Hotel and Lodging	5211430	0	0	0	2,824	0	0
Meals	5211435	0	0	0	1,950	0	0
Mileage	5211440	0	0	0	456	0	0
Parking	5211450	0	0	0	204	0	0
Travel - Other	5211460	0	0	0	104	0	0
Business Meals	5211466	0	0	0	80	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	37,150	37,150
Misc Services	5211510	0	0	0	48,469	0	0
Misc Services - Reprographic Services	5211516	0	0	0	385	0	0
Board & Commission Payments	5211533	0	0	0	50	0	0
On Line Information Expense	5211550	0	0	0	472	0	0
Supplies and Materials	5220000	244,451	278,369	0	0	0	0
Office Supplies	5220100	0	0	1,350	0	1,350	1,350
Office Supplies	5220110	0	0	0	1,971	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,036	0	0
Dues & Subscriptions	5220135	0	0	0	211	0	0
Investigative Supplies	5220145	0	0	0	103	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	1,800	0	1,800	1,800
Maint & Repair Supplies - Equipment	5220210	0	0	0	70	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	0	0	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	22,489	0	0
Miscellaneous Supplies	5220800	0	0	3,750	0	3,750	3,750
Misc Supplies	5220810	0	0	0	11	0	0
Clothing	5220825	0	0	0	15	0	0
Computer Supplies	5220832	0	0	0	902	0	0
<i>Account Group Total: Services And Supplies</i>		259,411	306,877	211,350	304,151	253,240	253,240

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Coroner		2100011000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	2,200	0	2,200	2,200
<i>Account Group Total: Capital Outlay</i>		0	0	2,200	0	2,200	2,200
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	4,346	4,346	4,346
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	14,209	14,209	14,209
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	1,272	1,272	1,272
Intra-fund Expense - Real Estate Sal&Ben	5530261	0	0	0	2,081	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	18,229	17,542	17,542
Intra-fund Expense - IST PC Leases	5530320	0	0	0	5,384	5,384	5,384
Intra-fund Expense - IST Telephone	5530330	0	0	0	8,267	8,267	8,267
Secondary Cost Elements	7000000	54,123	55,573	0	0	0	0
DPW Rental Charges	7000220	0	0	22,740	0	0	0
DPW Vehicle Maintenance	7000230	0	0	18,555	0	0	0
PC Lease	7000420	0	0	5,384	0	0	0
Telephone Services	7000430	0	0	8,267	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		54,123	55,573	54,946	53,787	51,020	51,020
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	1,025,850	1,108,477	1,051,037	1,198,513	1,225,552	1,225,552
<b>Intergovernmental Revenues</b>							
Mandated Costs -State	4511310	0	0	0	5,538	0	0
Proposition 172	4511810	272,679	277,338	247,741	233,034	269,892	269,892
<i>Account Group Total: Intergovernmental Revenues</i>		272,679	277,338	247,741	238,572	269,892	269,892
<b>Charges for Current Services</b>							
Court Fees and Cost SQ	4630730	0	18,434	2,500	0	2,500	2,500
Inst Care Insne Ineb	4631725	0	0	0	6,652	0	0
Chrgs for Cur Svcs - Training Revenue	4640610	0	0	0	4,831	0	0
Coroner's Fees	4640710	29,150	28,055	32,012	27,061	32,012	32,012
<i>Account Group Total: Charges for Current Services</i>		29,150	46,489	34,512	38,544	34,512	34,512
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	6,000	8,358	6,000	6,000
Contract Revenue	4710631	6,903	16,599	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		6,903	16,599	6,000	8,358	6,000	6,000
<i>Fund Total: 10000</i>	<i>General Revenues</i>	308,732	340,426	288,253	285,474	310,404	310,404

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District Attorney		Expenditure Amounts					
2200011000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	6,445,146	6,557,479	7,070,730	6,249,982	7,055,370	7,055,370
Salaries - Extra Hire	5110200	224,990	334,453	36,000	0	36,000	36,000
Salaries - Extra Hire	5110210	0	0	0	325,778	0	0
Bi-Lingual Pay	5110311	2,151	1,328	2,950	0	2,950	2,950
Holiday Pay	5110313	0	0	0	124,587	0	0
Holidays	5110326	0	0	0	-850	0	0
Vacation Payout	5110335	0	0	0	44,354	0	0
Overtime - Regular	5120100	29,491	35,878	10,500	0	10,500	10,500
Overtime - Regular Staff	5120110	0	0	0	35,235	0	0
County Retire Contrib Tier I	5130510	690,595	896,390	1,412,509	6,242	1,362,452	1,362,452
County Retire Contrib Tier II	5130515	0	0	0	494,129	0	0
Retiree Health	5130525	0	0	0	144,480	413,001	413,001
Retire Pob Debt Svc-Misc	5130530	214,405	261,466	0	114,445	278,327	278,327
Retire Pob Debt Svc-Safety	5130535	59,380	35,001	0	0	0	0
Retirement Benefit	5130536	0	0	0	857,936	0	0
Ed Incentive	5130615	4,934	5,792	7,220	6,556	7,220	7,220
Auto Allowance	5130635	9,996	9,653	9,600	9,490	9,600	9,600
Unused Fringe Benefits	5130640	58,479	50,386	0	56,877	0	0
Compensation Insurance	5140115	-125,326	233,964	252,236	231,635	246,902	246,902
Other Employer Expenses	5140125	621,615	666,216	737,520	658,190	792,867	792,867
Social Security/Medicare	5140140	69,419	75,323	100,446	75,337	105,552	105,552
<i>Account Group Total: Salaries and Employee Benefits</i>		8,305,273	9,163,329	9,639,711	9,434,403	10,320,741	10,320,741
<b>Services And Supplies</b>							
Services	5210000	140,649	214,433	0	0	0	0
Professional Services	5210100	0	0	110,149	0	110,149	110,149
Professional Services	5210110	0	0	0	146,245	0	0
Professional Services - Other	5210120	0	0	0	2,491	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	15,402	0	0
Communications Services	5210700	0	0	13,452	0	13,452	13,452
Communications Services	5210710	0	0	0	9,316	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	6,528	0	20,736	20,736
Maint & Repair Svcs - Equipment	5210910	0	0	0	256	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	10,241	0	0



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Budget Unit Financing Uses Detail

District Attorney		Expenditure Amounts					
2200011000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,910	0	0
Professional Development Expense	5211300	0	0	98,432	0	98,432	98,432
Employee Education Reimb	5211315	0	0	0	39,316	0	0
Books, Pub and Ref Material	5211320	0	0	0	26,938	0	0
Conference Fees	5211325	0	0	0	7,921	0	0
Memberships & Due	5211330	0	0	0	18,372	0	0
Subscriptions	5211335	0	0	0	107	0	0
Travel	5211400	0	0	4,420	0	4,420	4,420
Airline	5211410	0	0	0	3,101	0	0
Gas - Non - Garage	5211425	0	0	0	214	0	0
Hotel and Lodging	5211430	0	0	0	1,775	0	0
Meals	5211435	0	0	0	1,303	0	0
Mileage	5211440	0	0	0	2,297	0	0
Parking	5211450	0	0	0	260	0	0
Vehicle Rental and Lease	5211455	0	0	0	301	0	0
Travel - Other	5211460	0	0	0	1,094	0	0
Miscellaneous Services (Trade)	5211500	0	0	70,578	0	70,578	70,578
Misc Services	5211510	0	0	0	29,880	0	0
Interpreting Services	5211513	0	0	0	1,561	0	0
Transcribing	5211514	0	0	0	24,179	0	0
Psych Exams & Expert Witness Fees	5211515	0	0	0	5,849	0	0
Misc Services - Reprographic Services	5211516	0	0	0	3,959	0	0
Refuse	5211519	0	0	0	995	0	0
Investigations	5211530	0	0	0	12,391	0	0
Freight and Moving Expense	5211534	0	0	0	650	0	0
Special Events/Sponsorship	5211546	0	0	0	10,000	0	0
Supplies and Materials	5220000	144,831	147,257	0	0	0	0
Office Supplies	5220100	0	0	87,062	0	92,062	92,062
Office Supplies	5220110	0	0	0	23,030	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,959	0	0
Electronic Supplies	5220120	0	0	0	16,081	0	0
Printing Supplies	5220125	0	0	0	14,400	0	0
Copier Supplies and Service	5220130	0	0	0	43,090	0	0
Investigative Supplies	5220145	0	0	0	14,239	0	0

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Budget Unit Financing Uses Detail

<b>District Attorney</b>		<b>2200011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Postage	5220146	0	0	0	128	0	0
Miscellaneous Supplies	5220800	0	0	14,208	0	1	1
Misc Supplies	5220810	0	0	0	10,810	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	260	0	0
<i>Account Group Total: Services And Supplies</i>		285,480	361,690	404,829	502,317	409,830	409,830
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	0	18,125	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	18,125	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reduction - D A Drug Court	5520513	0	0	0	-82,865	0	0
Intra-fund Expense Reduct - DA - Fraud Prosecution	5520514	0	0	0	-3,819	-30,000	-30,000
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	21,728	21,728	21,728
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	33,481	33,481	33,481
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	6,241	6,241	6,241
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	180,613	173,814	173,814
Intra-fund Expense - IST PC Leases	5530320	0	0	0	93,389	93,389	93,389
Intra-fund Expense - IST Telephone	5530330	0	0	0	94,413	94,413	94,413
Secondary Cost Elements	7000000	397,630	356,238	0	0	0	0
DPW Rental Charges	7000220	0	0	225,317	0	0	0
DPW Vehicle Maintenance	7000230	0	0	55,209	0	0	0
PC Lease	7000420	0	0	93,389	0	0	0
Telephone Services	7000430	0	0	94,413	0	0	0
Interagency Support	7000520	0	0	13,500	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		397,630	356,238	481,828	343,180	393,066	393,066
<i>Fund Total: 10000 General Expenditures</i>		8,988,384	9,881,257	10,526,368	10,298,026	11,123,637	11,123,637
<b>Intergovernmental Revenues</b>							
Realign - Sales Tax	4510710	40,330	40,330	55,330	40,330	55,330	55,330
S/WstBordProInitiat	4510815	54,417	25,523	67,727	38,775	50,089	50,089
MandatedCosts -State	4511310	0	205,290	0	188,315	0	0
PeaceOffTrng - State	4511610	0	0	1,300	0	1,300	1,300
Proposition 172	4511810	2,314,602	2,354,146	2,102,919	1,978,077	2,285,854	2,285,854
State - Grant	4530527	0	0	677,936	682,465	677,936	677,936
State - Agriculture Aid	4530529	481,208	532,653	0	0	0	0

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District Attorney		2200011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Federal - Grant	4550755	0	0	48,000	68,000	48,000	48,000
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	0	0	0	12,875	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		2,890,558	3,157,942	2,953,212	3,008,836	3,118,509	3,118,509
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0
Court FeesandCost SQ	4630730	0	231,050	0	118,507	0	0
Inst Care Insne Ineb	4631725	0	0	100,085	0	100,085	100,085
Chrgs for Cur Svcs - Certification Fees	4640329	47,884	78,427	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		47,884	309,477	100,085	118,528	100,085	100,085
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	-2	0	-15	0	0
Misc Rev # Other	4710642	0	0	0	0	86,942	86,942
<i>Account Group Total: Miscellaneous Revenues</i>		0	-2	0	-15	86,942	86,942
<i>Fund Total: 10000 General Revenues</i>		2,938,442	3,467,417	3,053,297	3,127,349	3,305,536	3,305,536
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	9,614	0	28,160
Benefits - Medical	5130100	0	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	9,614	0	28,160
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	16,778
Professional Services	5210110	0	0	0	7,379	0	30,000
Travel	5211400	0	0	0	0	0	0
Travel - Other	5211460	0	0	0	12,884	0	0
Misc Services	5211510	0	0	0	38	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	44	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	20,345	0	46,778
<i>Fund Total: 22010 Fed Grants Expenditures</i>		0	0	0	29,960	0	74,938
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	47,462	0	74,938
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	47,462	0	74,938
<i>Fund Total: 22010 Fed Grants Revenues</i>		0	0	0	47,462	0	74,938
<b>Salaries and Employee Benefits</b>							

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District Attorney		2200011000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Salaries - Regular Staff	5110110	0	0	0	0	0	0
County Retire Contrib Tier I	5130510	0	0	0	0	0	0
Unused Fringe Benefits	5130640	0	0	0	0	0	0
Compensation Insurance	5140115	0	0	0	0	0	0
Social Security/Medicare	5140140	0	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	0	0	0	0
Office Supplies	5220100	0	0	0	0	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	0	0
<i>Fund Total: 22020 State Grants Expenditures</i>		0	0	0	0	0	0
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 22020 State Grants Revenues</i>		0	0	0	0	0	0
<b>Other Charges</b>							
Expense on Pooled Investments	5420515	0	0	0	1,977	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	1,977	0	0
<i>Fund Total: 80553 High Tech Theft Ap Expenditures</i>		0	0	0	1,977	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	7,173	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	7,173	0	0
<i>Fund Total: 80553 High Tech Theft Ap Revenues</i>		0	0	0	7,173	0	0

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Budget Unit Financing Uses Detail

DA - STAR Program		2200012000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	34,253	32,779	34,253	34,253
Salaries - Extra Hire	5110210	0	0	0	726	0	0
Holiday Pay	5110313	0	0	0	665	0	0
Overtime - Regular Staff	5120110	0	0	0	93	0	0
County Retire Contrib Tier I	5130510	0	0	6,738	1,626	6,738	6,738
Retirement Benefit	5130536	0	0	0	4,485	0	0
Ed Incentive	5130615	0	0	0	15	0	0
Auto Allowance	5130635	0	0	0	22	0	0
Unused Fringe Benefits	5130640	0	0	0	130	0	0
Compensation Insurance	5140115	0	0	1,233	1,156	1,233	1,233
Other Employer Expenses	5140125	0	0	2,685	2,966	0	0
Social Security/Medicare	5140140	0	0	497	172	497	497
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	45,406	44,836	42,721	42,721
<i>Fund Total: 10000      General      Expenditures</i>		0	0	45,406	44,836	42,721	42,721

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Budget Unit Financing Uses Detail

DA - Adult Drug Court		2200013000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	34,253	32,779	34,253	34,253
Salaries - Extra Hire	5110210	0	0	0	726	0	0
Holiday Pay	5110313	0	0	0	665	0	0
Overtime - Regular Staff	5120110	0	0	0	93	0	0
County Retire Contrib Tier I	5130510	0	0	6,738	1,626	6,738	6,738
Retirement Benefit	5130536	0	0	0	4,485	0	0
Ed Incentive	5130615	0	0	0	15	0	0
Auto Allowance	5130635	0	0	0	22	0	0
Unused Fringe Benefits	5130640	0	0	0	130	0	0
Compensation Insurance	5140115	0	0	1,233	1,156	1,233	1,233
Other Employer Expenses	5140125	0	0	2,685	2,966	0	0
Social Security/Medicare	5140140	0	0	497	172	497	497
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	45,406	44,836	42,721	42,721
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reduction - D A Drug Court	5520513	0	0	0	0	-82,865	-82,865
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	-82,865	-82,865
<i>Fund Total: 10000</i>	General	0	0	45,406	44,836	-40,144	-40,144

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Budget Unit Financing Uses Detail

DA - Juvenile Drug Court		2200014000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	21,484	20,856	21,484	21,484
Salaries - Extra Hire	5110210	0	0	0	467	0	0
Holiday Pay	5110313	0	0	0	420	0	0
Overtime - Regular Staff	5120110	0	0	0	60	0	0
County Retire Contrib Tier I	5130510	0	0	4,226	1,045	4,226	4,226
Retirement Benefit	5130536	0	0	0	2,896	0	0
Ed Incentive	5130615	0	0	0	10	0	0
Auto Allowance	5130635	0	0	0	14	0	0
Unused Fringe Benefits	5130640	0	0	0	362	0	0
Compensation Insurance	5140115	0	0	773	756	773	773
Other Employer Expenses	5140125	0	0	2,004	1,782	0	0
Social Security/Medicare	5140140	0	0	312	285	312	312
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	28,799	28,952	26,795	26,795
<i>Fund Total: 10000      General      Expenditures</i>		0	0	28,799	28,952	26,795	26,795

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Budget Unit Financing Uses Detail

DA - Prop 36		2200015000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	21,484	20,856	21,484	21,484
Salaries - Extra Hire	5110210	0	0	0	467	0	0
Holiday Pay	5110313	0	0	0	420	0	0
Overtime - Regular Staff	5120110	0	0	0	60	0	0
County Retire Contrib Tier I	5130510	0	0	4,226	1,045	4,226	4,226
Retirement Benefit	5130536	0	0	0	2,896	0	0
Ed Incentive	5130615	0	0	0	10	0	0
Auto Allowance	5130635	0	0	0	14	0	0
Unused Fringe Benefits	5130640	0	0	0	362	0	0
Compensation Insurance	5140115	0	0	773	756	773	773
Other Employer Expenses	5140125	0	0	2,004	1,782	0	0
Social Security/Medicare	5140140	0	0	312	285	312	312
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	28,799	28,952	26,795	26,795
<i>Fund Total: 10000      General      Expenditures</i>		0	0	28,799	28,952	26,795	26,795



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Consumer Protection & Prosecution		2200021000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	422,812	477,213	523,970	490,694	552,032	552,032
Salaries - Extra Hire	5110210	0	0	0	21,244	0	0
Holiday Pay	5110313	0	0	0	9,711	0	0
Overtime - Regular	5120100	0	0	700	0	700	700
Overtime - Regular Staff	5120110	0	0	0	533	0	0
County Retire Contrib Tier I	5130510	44,230	62,873	103,065	1,108	105,590	105,590
County Retire Contrib Tier II	5130515	0	0	0	37,129	0	0
Retiree Health	5130525	0	0	0	10,518	31,319	31,319
Retire Pob Debt Svc-Misc	5130530	11,532	15,919	0	8,331	21,107	21,107
Retire Pob Debt Svc-Safety	5130535	7,118	4,065	0	0	0	0
Retirement Benefit	5130536	0	0	0	64,055	0	0
Ed Incentive	5130615	1,263	976	1,260	0	1,260	1,260
Unused Fringe Benefits	5130640	0	102	0	0	0	0
Compensation Insurance	5140115	-12,386	16,967	18,863	17,377	18,723	18,723
Other Employer Expenses	5140125	43,451	46,801	56,865	52,247	61,032	61,032
Social Security/Medicare	5140140	3,162	3,845	7,598	4,333	8,004	8,004
<i>Account Group Total: Salaries and Employee Benefits</i>		521,183	628,761	712,321	717,279	799,767	799,767
<b>Services And Supplies</b>							
Services	5210000	12,823	10,640	0	0	0	0
Administration & Finance Services	5210200	0	0	22,150	0	22,149	22,149
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	0	0	0
Communications Services	5210700	0	0	500	0	500	500
Maint & Repair Svcs - Equipment	5210900	0	0	2,000	0	2,000	2,000
Professional Development Expense	5211300	0	0	5,650	0	5,650	5,650
Employee Education Reimb	5211315	0	0	0	2,022	0	0
Books, Pub and Ref Material	5211320	0	0	0	4,338	0	0
Memberships & Due	5211330	0	0	0	1,115	0	0
Travel	5211400	0	0	150	0	150	150
Airline	5211410	0	0	0	287	0	0
Gas - Non - Garage	5211425	0	0	0	63	0	0
Hotel and Lodging	5211430	0	0	0	78	0	0
Meals	5211435	0	0	0	237	0	0
Mileage	5211440	0	0	0	380	0	0

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Consumer Protection & Prosecution		2200021000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Parking	5211450	0	0	0	129	0	0
Vehicle Rental and Lease	5211455	0	0	0	168	0	0
Travel - Other	5211460	0	0	0	32	0	0
Miscellaneous Services (Trade)	5211500	0	0	2,600	0	2,600	2,600
Misc Services	5211510	0	0	0	255	0	0
Misc Services - Reprographic Services	5211516	0	0	0	720	0	0
Investigations	5211530	0	0	0	128	0	0
Freight and Moving Expense	5211534	0	0	0	700	0	0
Supplies and Materials	5220000	7,876	5,987	0	0	0	0
Office Supplies	5220100	0	0	3,500	0	3,500	3,500
Office Supplies	5220110	0	0	0	535	0	0
Copier Supplies and Service	5220130	0	0	0	7,023	0	0
Postage	5220146	0	0	0	411	0	0
Miscellaneous Supplies	5220800	0	0	3,100	0	3,100	3,100
<i>Account Group Total: Services And Supplies</i>		20,699	16,627	39,650	18,622	39,649	39,649
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST Telephone	5530330	0	0	0	8,773	8,773	8,773
Secondary Cost Elements	7000000	8,261	8,773	0	0	0	0
Telephone Services	7000430	0	0	8,773	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		8,261	8,773	8,773	8,773	8,773	8,773
<i>Fund Total: 10000 General Expenditures</i>		550,143	654,161	760,744	744,674	848,189	848,189
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	0	0	0	1,283	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	1,283	0	0
<b>Miscellaneous Revenues</b>							
ConsumProtecPenaltys	4710215	574,915	455,679	760,744	240,451	600,000	600,000
<i>Account Group Total: Miscellaneous Revenues</i>		574,915	455,679	760,744	240,451	600,000	600,000
<i>Fund Total: 10000 General Revenues</i>		574,915	455,679	760,744	241,733	600,000	600,000

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Budget Unit Financing Uses Detail

Victim Witness Services		2200031000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	328,859	328,781	368,001	368,354	381,319	381,319
Salaries - Extra Hire	5110210	0	0	0	1,204	0	0
Bi-Lingual Pay	5110311	2,393	2,475	2,800	585	2,800	2,800
Holiday Pay	5110313	0	0	0	6,644	0	0
Overtime - Regular	5120100	0	251	200	0	200	200
Overtime - Regular Staff	5120110	0	0	0	155	0	0
County Retire Contrib Tier I	5130510	34,061	42,975	72,386	2,785	67,832	67,832
County Retire Contrib Tier II	5130515	0	0	0	22,447	0	0
Retiree Health	5130525	0	0	0	6,871	21,634	21,634
Retire Pob Debt Svc-Misc	5130530	12,525	15,146	0	5,443	14,579	14,579
Retirement Benefit	5130536	0	0	0	50,190	0	0
Ed Incentive	5130615	0	0	0	25	0	0
Auto Allowance	5130635	0	0	0	37	0	0
Unused Fringe Benefits	5130640	1,459	1,493	0	1,752	0	0
Compensation Insurance	5140115	-2,258	9,324	13,248	12,531	12,933	12,933
Other Employer Expenses	5140125	44,038	52,785	55,484	61,335	60,179	60,179
Social Security/Medicare	5140140	3,107	3,040	5,336	3,549	5,529	5,529
<i>Account Group Total: Salaries and Employee Benefits</i>		424,185	456,270	517,455	543,905	567,005	567,005
<b>Services And Supplies</b>							
Services	5210000	91,504	117,848	0	0	0	0
Professional Services	5210100	0	0	5,000	0	5,000	5,000
Professional Services	5210110	0	0	0	1,782	0	0
Communications Services	5210700	0	0	435	0	435	435
Communications Services	5210710	0	0	0	180	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	272	0	272	272
Professional Development Expense	5211300	0	0	4,018	0	4,018	4,018
Employee Education Reimb	5211315	0	0	0	6,968	0	0
Books, Pub and Ref Material	5211320	0	0	0	122	0	0
Conference Fees	5211325	0	0	0	76	0	0
Memberships & Due	5211330	0	0	0	150	0	0
Travel	5211400	0	0	80	0	80	80
Travel - Other	5211460	0	0	0	1,352	0	0
Miscellaneous Services (Trade)	5211500	0	0	2,880	0	2,880	2,880

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Budget Unit Financing Uses Detail

<b>Victim Witness Services</b>			<b>2200031000</b>			<i>Expenditure Amounts</i>		
						<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Misc Services	5211510		0	0	0	2,661	0	0
Misc Services - Reprographic Services	5211516		0	0	0	127	0	0
Investigations	5211530		0	0	0	0	0	0
Supplies and Materials	5220000		1,259	6,840	0	0	0	0
Office Supplies	5220100		0	0	3,150	0	3,150	3,150
Office Supplies	5220110		0	0	0	1,123	0	0
Investigative Supplies	5220145		0	0	0	66	0	0
Miscellaneous Supplies	5220800		0	0	1,092	0	1,092	1,092
Misc Supplies	5220810		0	0	0	221	0	0
<i>Account Group Total: Services And Supplies</i>			92,763	124,688	16,927	14,827	16,927	16,927
<b>Capital Outlay</b>								
Vehicles (Budgeting Only)	5482045		0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>			0	0	0	0	0	0
<b>Interdepartmental Charges</b>								
Secondary Cost Elements	7000000		5,670	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			5,670	0	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>			522,618	580,958	534,382	558,733	583,932	583,932
<b>Intergovernmental Revenues</b>								
State - Grant	4530527		0	0	0	32,479	0	0
State - Agriculture Aid	4530529		427,655	510,030	0	0	0	0
Federal - Grant	4550755		0	0	181,939	196,578	181,939	181,939
<i>Account Group Total: Intergovernmental Revenues</i>			427,655	510,030	181,939	229,057	181,939	181,939
<b>Miscellaneous Revenues</b>								
ConsumProtecPenaltys	4710215		0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>			427,655	510,030	181,939	229,057	181,939	181,939

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High Tech and Identity Theft		2200041000		Expenditure Amounts			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	277,112	247,424	293,108	293,108
Holiday Pay	5110313	0	0	0	5,762	0	0
Overtime - Regular Staff	5120110	0	0	0	2,581	0	0
County Retire Contrib Tier I	5130510	0	0	54,508	-1,916	59,530	59,530
County Retire Contrib Tier II	5130515	0	0	0	22,169	0	0
Retiree Health	5130525	0	0	0	5,930	16,629	16,629
Retire Pob Debt Svc-Misc	5130530	0	0	0	4,698	11,207	11,207
Retirement Benefit	5130536	0	0	0	40,155	0	0
Ed Incentive	5130615	0	0	0	817	0	0
Unused Fringe Benefits	5130640	0	0	0	10	0	0
Compensation Insurance	5140115	0	0	9,976	8,407	9,941	9,941
Other Employer Expenses	5140125	0	0	36,401	37,343	39,394	39,394
Social Security/Medicare	5140140	0	0	4,018	2,356	4,250	4,250
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	382,015	375,736	434,059	434,059
<b>Services And Supplies</b>							
Office Supplies	5220110	0	0	0	5,046	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	5,046	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	382,015	380,782	434,059	434,059
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	382,015	0	434,059	434,059
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	382,015	0	434,059	434,059
<i>Fund Total: 10000 General Revenues</i>		0	0	382,015	0	434,059	434,059
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	232,541	266,700	0	14,018	0	0
Salaries - Extra Hire	5110200	19,658	0	45,000	0	45,000	45,000
Holidays	5110326	0	0	0	850	0	0
Overtime - Regular	5120100	4,141	686	3,000	0	3,000	3,000
County Retire Contrib Tier I	5130510	27,019	40,379	0	0	0	0
Retire Pob Debt Svc-Misc	5130530	5,313	7,996	0	0	0	0
Retire Pob Debt Svc-Safety	5130535	7,088	4,062	0	0	0	0
Retirement Benefit	5130536	0	0	0	3,795	0	0
Ed Incentive	5130615	903	905	0	0	0	0

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
<b>High Tech and Identity Theft</b>	<b>2200041000</b>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Unused Fringe Benefits	5130640	134	127	0	0	0	0
Compensation Insurance	5140115	-10,440	10,384	0	505	0	0
Other Employer Expenses	5140125	29,247	37,520	0	2,383	0	0
Social Security/Medicare	5140140	2,364	2,468	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		317,969	371,227	48,000	21,552	48,000	48,000
<b>Services And Supplies</b>							
Services	5210000	2,415,364	1,963,384	0	0	0	0
Professional Services	5210100	0	0	2,178,942	0	2,178,942	2,178,942
Professional Services	5210110	0	0	0	1,989,109	0	0
Communications Services	5210710	0	0	0	19,710	0	0
Cell Phones	5210720	0	0	0	45	0	0
Rent and Operating Leases	5211200	0	0	148,843	0	148,843	148,843
Storage	5211215	0	0	0	346	0	0
Equipment Rent	5211220	0	0	0	606	0	0
Office Space	5211270	0	0	0	146,146	0	0
Professional Development Expense	5211300	0	0	85,069	0	85,069	85,069
Employee Education Reimb	5211315	0	0	0	77,722	0	0
Books, Pub and Ref Material	5211320	0	0	0	253	0	0
Memberships & Due	5211330	0	0	0	1,255	0	0
Travel	5211400	0	0	3,000	0	3,000	3,000
Meals	5211435	0	0	0	338	0	0
Mileage	5211440	0	0	0	89	0	0
Miscellaneous Services (Trade)	5211500	0	0	50,000	0	50,000	50,000
Misc Services	5211510	0	0	0	36,872	0	0
Investigations	5211530	0	0	0	5,901	0	0
Freight and Moving Expense	5211534	0	0	0	464	0	0
Supplies and Materials	5220000	694,420	610,518	0	0	0	0
Office Supplies	5220100	0	0	541,672	0	541,672	541,672
Office Supplies	5220110	0	0	0	16,875	0	0
Electronic Supplies	5220120	0	0	0	49,507	0	0
Copier Supplies and Service	5220130	0	0	0	7,111	0	0
Misc Supplies	5220810	0	0	0	410	0	0
<i>Account Group Total: Services And Supplies</i>		3,109,784	2,573,902	3,007,526	2,352,758	3,007,526	3,007,526

**Capital Outlay**

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>High Tech and Identity Theft</b>		<b>2200041000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
LVA Tele Equip (BO)	5230085	0	0	275,089	0	275,089	275,089
Equipment & Machinery (Budget Only)	5482050	591,234	153,038	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		591,234	153,038	275,089	0	275,089	275,089
<b>Interdepartmental Charges</b>							
Secondary Cost Elements	7000000	90,000	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		90,000	0	0	0	0	0
<i>Fund Total: 80553 High Tech Theft Ap Expenditures</i>		4,108,986	3,098,167	3,330,615	2,374,310	3,330,615	3,330,615
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	3,330,615	2,754,437	3,330,615	3,330,615
State - Agriculture Aid	4530529	4,129,790	3,116,738	0	0	0	0
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	0	0	0	655	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		4,129,790	3,116,738	3,330,615	2,755,092	3,330,615	3,330,615
<i>Fund Total: 80553 High Tech Theft Ap Revenues</i>		4,129,790	3,116,738	3,330,615	2,755,092	3,330,615	3,330,615

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Fire Administration		2300011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	791,804	561,025	921,527	921,527
Salaries - Extra Hire	5110210	0	0	0	140,161	0	0
Assignmnt Different	5110310	0	0	0	678	0	0
Holiday Pay	5110313	0	0	0	36,799	0	0
Overtime - Regular	5120100	0	0	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	119,186	0	0
Overtime - Extra Hire	5120220	0	0	0	9,201	0	0
Benefits - Disability Long - Term	5130410	0	0	0	7,561	0	0
County Retire Contrib Tier I	5130510	0	0	157,754	43,989	170,122	170,122
Retiree Health	5130525	0	0	0	0	49,553	49,553
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	33,394	33,394
Retirement Benefit	5130536	0	0	0	92,550	0	0
Uniform Allowance	5130625	0	0	0	4,641	0	0
Auto Allowance	5130635	0	0	0	5,660	0	0
Unused Fringe Benefits	5130640	0	0	0	829	0	0
Compensation Insurance	5140115	0	0	26,773	23,884	29,623	29,623
Other Employer Expenses	5140125	0	0	91,816	71,429	115,261	115,261
Social Security/Medicare	5140140	0	0	10,783	8,848	12,664	12,664
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	1,078,930	1,126,439	1,332,144	1,332,144
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	264,126	0	169,126	239,632
Professional Services	5210110	0	0	0	122,639	0	0
Professional Services - Other	5210120	0	0	0	6,054	0	0
CBO Contracts	5210410	0	0	0	265	0	0
Insurance Premiums - Worker's Compensation	5210520	0	0	0	1,302	0	0
Communications Services	5210710	0	0	0	8,439	0	0
Broadband	5210715	0	0	0	2	0	0
Cell Phones	5210720	0	0	0	10,241	0	0
Pagers	5210730	0	0	0	13,082	0	0
Garbage Removal	5210815	0	0	0	1,176	0	0
Water	5210835	0	0	0	2,058	0	0
Utilities - Other	5210840	0	0	0	1,052	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	350	0	0



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Budget Unit Financing Uses Detail

Fire Administration		2300011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	111	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	12,125	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	42	0	0
Equipment Rent	5211220	0	0	0	778	0	0
Professional Development Expense	5211300	0	0	9,025	0	9,025	9,025
Professional Development Expense	5211310	0	0	0	12,178	0	0
Employee Education Reimb	5211315	0	0	0	1,216	0	0
Books, Pub and Ref Material	5211320	0	0	0	5,020	0	0
Conference Fees	5211325	0	0	0	3,211	0	0
Memberships & Due	5211330	0	0	0	605	0	0
Subscriptions	5211335	0	0	0	76	0	0
Training	5211340	0	0	0	645	0	0
Schools and Seminars	5211345	0	0	0	7,042	0	0
Travel	5211400	0	0	5,000	0	5,000	5,000
Airline	5211410	0	0	0	117	0	0
Gas - Non - Garage	5211425	0	0	0	98	0	0
Hotel and Lodging	5211430	0	0	0	7,133	0	0
Meals	5211435	0	0	0	1,436	0	0
Mileage	5211440	0	0	0	117	0	0
Parking	5211450	0	0	0	741	0	0
Vehicle Rental and Lease	5211455	0	0	0	87	0	0
Travel - Other	5211460	0	0	0	5	0	0
Misc Services - Reprographic Services	5211516	0	0	0	307	0	0
Office Supplies	5220100	0	0	24,250	0	24,250	24,250
Office Supplies	5220110	0	0	0	10,578	0	0
Electronic Supplies	5220120	0	0	0	1,493	0	0
Printing Supplies	5220125	0	0	0	4,610	0	0
Copier Supplies and Service	5220130	0	0	0	884	0	0
Postage	5220146	0	0	0	1,044	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	372	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	292	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	578	0	0
Misc Supplies	5220810	0	0	0	3,112	0	0
Clothing	5220825	0	0	0	3,611	0	0

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<b>Fire Administration</b>		<b>2300011000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Food	5220826	0	0	0	3,604	0	0
Household Supplies	5220827	0	0	0	16,131	0	0
Fire Operations	5220833	0	0	0	18,070	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	302,401	284,132	207,401	277,907
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	262,912	262,912	262,912
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	297,751	297,751	297,751
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	125,490	125,490	125,490
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	686,153	686,153	686,153
<i>Fund Total: 10000 General Expenditures</i>		0	0	1,381,331	2,096,723	2,225,698	2,296,204
<b>Licenses, Permits &amp; Franchises</b>							
Building Plan Review	4220115	0	0	6,400	0	2,500	2,500
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	6,400	0	2,500	2,500
<b>Intergovernmental Revenues</b>							
Proposition 172	4511810	0	0	0	395,470	298,452	298,452
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	100	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	395,570	298,452	298,452
<b>Charges for Current Services</b>							
AmbulanceServiceFees	4631740	0	0	0	135	0	0
State FedFireReimbur	4640410	0	0	0	2,476,860	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	2,476,995	0	0
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	0	16,894	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	16,894	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	6,400	2,889,458	300,952	300,952

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Budget Unit Financing Uses Detail

Fire Suppression		2300021000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	4,792,947	4,942,068	4,692,263	4,261,049	4,648,120	4,648,120
Salaries - Extra Hire	5110200	411,220	595,544	574,085	0	574,085	748,329
Salaries - Extra Hire	5110210	0	0	0	374,893	0	0
Assignmnt Different	5110310	6,722	7,879	0	11,484	0	0
Holiday Pay	5110313	446,077	471,774	448,539	400,054	448,539	448,539
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,491	0	0
Holidays	5110326	0	0	0	-553	0	0
Vacation Payout	5110335	0	0	0	8,118	0	0
Overtime - Regular	5120100	1,033,959	876,645	336,954	0	336,954	336,954
Overtime - Regular Staff	5120110	0	0	0	955,431	0	0
Overtime - Extra Hire	5120220	0	0	0	36,247	0	0
Benefits - Disability Long - Term	5130410	0	0	0	42,489	0	0
County Retire Contrib Tier I	5130510	746,304	1,080,221	922,968	-81,271	1,169,463	1,169,463
County Retire Contrib Tier II	5130515	0	0	0	566,122	0	0
Retiree Health	5130525	0	0	0	121,607	263,710	263,710
Retire Pob Debt Svc-Misc	5130530	12,979	16,076	0	96,329	177,717	177,717
Retire Pob Debt Svc-Safety	5130535	417,675	237,452	0	0	0	0
Retirement Benefit	5130536	0	0	0	877,825	0	0
Uniform Allowance	5130625	42,770	42,404	0	33,820	0	0
Uniform Clean Allow	5130630	0	0	44,476	0	44,476	44,476
Auto Allowance	5130635	6,716	9,653	0	2,759	0	0
Unused Fringe Benefits	5130640	4,135	2,791	0	2,411	0	0
Compensation Insurance	5140115	-305,874	417,911	168,921	155,397	157,652	157,652
Other Employer Expenses	5140125	599,248	666,264	618,570	556,862	631,855	631,855
Social Security/Medicare	5140140	64,719	72,247	68,038	67,686	67,397	67,397
Other Employer Exp - SDI	5140150	156,205	132,942	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		8,435,802	9,571,871	7,874,814	8,490,249	8,519,968	8,694,212
<b>Services And Supplies</b>							
Services	5210000	504,980	550,062	0	0	0	0
Professional Services	5210110	0	0	0	24,223	0	0
Insurance Premiums	5210500	0	0	51,500	0	51,500	51,500
Communications Services	5210700	0	0	78,332	0	78,332	78,332
Communications Services	5210710	0	0	0	10,799	0	0

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Fire Suppression		2300021000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Cell Phones	5210720	0	0	0	1,875	0	0
Utilities	5210800	0	0	57,500	0	97,800	97,800
Electricity	5210810	0	0	0	58,359	0	0
Garbage Removal	5210815	0	0	0	11,493	0	0
Sewage	5210820	0	0	0	2,612	0	0
Water	5210835	0	0	0	9,456	0	0
Utilities - Other	5210840	0	0	0	14,830	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	267,407	0	10,000	10,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	153	0	0
Maint & Repair Svcs - Radios	5210925	0	0	0	894	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	10,462	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	17,500	0	17,500	17,500
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	1,779	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	12,179	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	311	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	142	0	0
Rent and Operating Leases	5211200	0	0	22,000	0	22,000	22,000
Professional Development Expense	5211300	0	0	21,000	0	21,000	21,000
Professional Development Expense	5211310	0	0	0	1,386	0	0
Employee Education Reimb	5211315	0	0	0	345	0	0
Books, Pub and Ref Material	5211320	0	0	0	273	0	0
Conference Fees	5211325	0	0	0	854	0	0
Memberships & Due	5211330	0	0	0	700	0	0
Subscriptions	5211335	0	0	0	2,448	0	0
Training	5211340	0	0	0	369	0	0
Schools and Seminars	5211345	0	0	0	876	0	0
Travel	5211400	0	0	0	0	0	0
Airline	5211410	0	0	0	284	0	0
Gas - Non - Garage	5211425	0	0	0	284	0	0
Hotel and Lodging	5211430	0	0	0	4,140	0	0
Meals	5211435	0	0	0	348	0	0
Mileage	5211440	0	0	0	1,731	0	0
Parking	5211450	0	0	0	344	0	0
Travel - Other	5211460	0	0	0	76	0	0

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Budget Unit Financing Uses Detail

<b>Fire Suppression</b>		<b>2300021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Misc Services - Reprographic Services	5211516	0	0	0	192	0	0
Supplies and Materials	5220000	125,155	138,036	0	0	0	0
Office Supplies	5220110	0	0	0	679	0	0
Electronic Supplies	5220120	0	0	0	801	0	0
Printing Supplies	5220125	0	0	0	618	0	0
Postage	5220146	0	0	0	107	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	15	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	23	0	0
Oil & Gas	5220600	0	0	500	0	500	500
Oil & Gas	5220610	0	0	0	1,880	0	0
Miscellaneous Supplies	5220800	0	0	124,537	0	124,537	334,537
Misc Supplies	5220810	0	0	0	16,359	0	0
Clothing	5220825	0	0	0	49,862	0	0
Food	5220826	0	0	0	8,117	0	0
Household Supplies	5220827	0	0	0	1,434	0	0
Fire Operations	5220833	0	0	0	347,480	0	0
EMS Operations	5220834	0	0	0	223	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	165	0	0
<i>Account Group Total: Services And Supplies</i>		630,136	688,098	640,276	601,979	423,169	633,169
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	125,490	0	125,490	125,490
Vehicles (Budgeting Only)	5482045	5,500	59,493	114,000	0	114,000	114,000
Equipment & Machinery (Budget Only)	5482050	26,608	4,993	5,000	44,482	5,000	5,000
<i>Account Group Total: Capital Outlay</i>		32,108	64,486	244,490	44,482	244,490	244,490
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST Salaries & Benefits	5530310	0	0	0	53,461	53,461	53,461
Intra-fund Expense - IST PC Leases	5530320	0	0	0	21,206	21,206	21,206
Intra-fund Expense - IST Telephone	5530330	0	0	0	95,581	95,581	95,581
Secondary Cost Elements	7000000	852,933	876,756	0	0	0	0
DPW Vehicle Maintenance	7000230	0	0	560,663	0	0	0
IST Salaries & Benefits	7000410	0	0	53,461	0	0	0
PC Lease	7000420	0	0	21,206	0	0	0
Telephone Services	7000430	0	0	95,581	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		852,933	876,756	730,911	170,248	170,248	170,248

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Fire Suppression			2300021000		Expenditure Amounts				
					Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008
Financing Uses Classification		Object							
<i>Fund Total: 10000</i>	General	Expenditures	9,950,979	11,201,211	9,490,491	9,306,959	9,357,875	9,742,119	
<b>Taxes</b>									
DO NOT USE		4120120	0	0	0	0	0	0	0
TransientOccupancyTx		4120410	489,783	0	489,783	489,783	489,783	489,783	489,783
<i>Account Group Total: Taxes</i>			489,783	0	489,783	489,783	489,783	489,783	489,783
<b>Licenses, Permits &amp; Franchises</b>									
Building Plan Review		4220115	0	0	0	1,050	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>			0	0	0	1,050	0	0	0
<b>Intergovernmental Revenues</b>									
MandatedCosts -State		4511310	0	1,827	0	0	0	0	0
Proposition 172		4511810	1,836,883	1,868,267	1,668,892	1,174,346	1,515,618	1,515,618	1,515,618
<i>Account Group Total: Intergovernmental Revenues</i>			1,836,883	1,870,094	1,668,892	1,174,346	1,515,618	1,515,618	1,515,618
<b>Charges for Current Services</b>									
Chrgs for Cur Svcs - Garnishment Service		4630120	0	0	0	41	0	0	0
Chrgs for Cur Svcs - Certification Fees		4640329	67,585	102,571	0	0	0	0	0
State FedFireReimbur		4640410	1,052,469	405,697	0	214,921	0	0	0
OthChrgCurrSvcForst.		4640425	2,585,909	3,777,612	2,838,794	0	3,147,265	3,321,509	3,321,509
Chrgs for Cur Svcs - Fire Reports		4640430	180	420	0	0	0	0	0
Chrgs for Cur Svcs - Fire Plan Review		4640435	2,305	2,640	0	0	0	0	0
Inter-fund Revenue Charges		4640515	3,191,079	3,988,845	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			6,899,528	8,277,785	2,838,794	214,962	3,147,265	3,321,509	3,321,509
<b>Miscellaneous Revenues</b>									
Oth Canclld Warrnts		4710310	0	0	0	94,778	0	0	0
Contract Revenue		4710631	0	15	0	0	0	0	0
Misc Rev # Other		4710642	0	0	0	0	500,858	500,858	500,858
<i>Account Group Total: Miscellaneous Revenues</i>			0	15	0	94,778	500,858	500,858	500,858
<i>Fund Total: 10000</i>	General	Revenues	9,226,194	10,147,894	4,997,469	1,974,919	5,653,524	5,827,768	
<b>Services And Supplies</b>									
Services		5210000	2,618,074	3,435,978	0	0	0	0	0
Miscellaneous Services (Trade)		5211500	0	0	3,468,494	0	0	0	0
<i>Account Group Total: Services And Supplies</i>			2,618,074	3,435,978	3,468,494	0	0	0	0
<i>Fund Total: 20200</i>	County Fire	Expenditures	2,618,074	3,435,978	3,468,494	0	0	0	0

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Fire Suppression		2300021000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Taxes</b>							
Prop Taxes- Current Secured	4110110	3,101,894	3,287,214	3,468,494	3,271,806	3,704,351	3,704,351
Prop Taxes - Unitary	4110115	0	0	0	17,525	0	0
Prop Taxes - Current Unsecured	4110120	94,513	91,436	0	75,881	0	0
Prop Taxes - Supplemental Tax Assessment	4110210	0	0	0	133,258	0	0
Prop Taxes - Supplemental Unsec	4110215	167,346	182,310	0	1,088	0	0
Supplemental Assessment - Redemption	4110225	4,733	4,501	0	10,323	0	0
Prior Year Secured Redemption	4110310	5,288	2,579	0	0	0	0
Prop Tax - Prior Unsecured	4110510	0	0	0	3,991	0	0
<i>Account Group Total: Taxes</i>		3,373,774	3,568,040	3,468,494	3,513,872	3,704,351	3,704,351
<b>Revenue from Use of Money &amp; Property</b>							
Interest Income	4410110	6,933	13,533	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		6,933	13,533	0	0	0	0
<b>Intergovernmental Revenues</b>							
State - Homeowners Prop Tax Relief	4511210	30,614	29,980	0	29,022	0	0
Federal - Federal/Natl Park Services	4540510	3,898	0	0	5,353	0	0
Federal - In Lieu Of Prop Tax - Housing	4560110	355	0	0	739	0	0
Other Govt Agencies - Novato Hamilton RD	4570210	16,765	17,592	0	764	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		51,631	47,572	0	35,878	0	0
<i>Fund Total: 20200 County Fire Revenues</i>		3,432,338	3,629,145	3,468,494	3,549,750	3,704,351	3,704,351

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Budget Unit Financing Uses Detail

<b>Emergency Medical Services</b>		<b>2300031000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,702,664	1,729,879	1,829,868	2,488,967	1,848,753	1,848,753
Salaries - Extra Hire	5110200	50,206	50,774	56,394	0	56,394	56,394
Salaries - Extra Hire	5110210	0	0	0	171,446	0	0
Assignmnt Different	5110310	1,048	1,578	0	1,629	0	0
Holiday Pay	5110313	171,985	165,293	168,200	242,498	168,200	168,200
Salaries - Other - Out Of Class Pay	5110315	0	0	0	529	0	0
Vacation Payout	5110335	0	0	0	533	0	0
Overtime - Regular	5120100	358,596	349,363	124,580	0	124,580	124,580
Overtime - Regular Staff	5120110	0	0	0	631,065	0	0
Overtime - Extra Hire	5120220	0	0	0	1,605	0	0
Benefits - Disability Long - Term	5130410	0	0	0	48,795	0	0
County Retire Contrib Tier I	5130510	268,054	381,854	482,699	132,305	476,712	476,712
County Retire Contrib Tier II	5130515	0	0	0	189,658	0	0
Retiree Health	5130525	0	0	0	39,891	104,889	104,889
Retire Pob Debt Svc-Misc	5130530	-42	0	0	31,600	70,686	70,686
Retire Pob Debt Svc-Safety	5130535	157,506	87,653	0	0	0	0
Retirement Benefit	5130536	0	0	0	342,361	0	0
Uniform Allowance	5130625	15,731	15,050	0	21,914	0	0
Uniform Clean Allow	5130630	0	0	16,100	0	16,100	16,100
Auto Allowance	5130635	0	0	0	1,180	0	0
Unused Fringe Benefits	5130640	0	0	0	336	0	0
Compensation Insurance	5140115	-128,662	151,281	65,875	86,086	62,705	62,705
Other Employer Expenses	5140125	224,445	249,799	249,238	360,057	258,527	258,527
Social Security/Medicare	5140140	25,379	26,265	26,533	40,372	26,806	26,806
Other Employer Exp - SDI	5140150	29,451	12,204	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		2,876,361	3,220,993	3,019,487	4,832,826	3,214,352	3,214,352
<b>Services And Supplies</b>							
Services	5210000	159,403	174,586	0	0	0	0
Professional Services	5210100	0	0	173,981	0	173,980	173,980
Professional Services	5210110	0	0	0	125,903	0	0
CBO Contracts	5210400	0	0	38,915	0	38,915	38,915
CBO Contracts	5210410	0	0	0	31,425	0	0
Insurance Premiums - Worker's Compensation	5210520	0	0	0	26,104	0	0



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Emergency Medical Services		2300031000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Communications Services	5210700	0	0	5,710	0	5,710	5,710
Communications Services	5210710	0	0	0	1	0	0
Water	5210835	0	0	0	136	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	10	0	0
Rent and Operating Leases	5211200	0	0	200	0	200	200
Professional Development Expense	5211300	0	0	14,600	0	14,600	14,600
Professional Development Expense	5211310	0	0	0	3,095	0	0
Employee Education Reimb	5211315	0	0	0	222	0	0
Books, Pub and Ref Material	5211320	0	0	0	34	0	0
Conference Fees	5211325	0	0	0	1,738	0	0
Memberships & Due	5211330	0	0	0	1,600	0	0
Subscriptions	5211335	0	0	0	459	0	0
Training	5211340	0	0	0	1,078	0	0
Schools and Seminars	5211345	0	0	0	235	0	0
Airline	5211410	0	0	0	1,281	0	0
Hotel and Lodging	5211430	0	0	0	1,028	0	0
Parking	5211450	0	0	0	46	0	0
Supplies and Materials	5220000	66,890	56,381	0	0	0	0
Office Supplies	5220100	0	0	700	0	700	700
Office Supplies	5220110	0	0	0	2,363	0	0
Electronic Supplies	5220120	0	0	0	178	0	0
Printing Supplies	5220125	0	0	0	227	0	0
Copier Supplies and Service	5220130	0	0	0	172	0	0
Postage	5220146	0	0	0	158	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	4,014	0	4,014	4,014
Maint & Repair Supplies - Other	5220220	0	0	0	110	0	0
Oil & Gas	5220600	0	0	1,500	0	1,500	1,500
Oil & Gas	5220610	0	0	0	43	0	0
Miscellaneous Supplies	5220800	0	0	53,528	0	63,528	63,528
Misc Supplies	5220810	0	0	0	29	0	0
Clothing	5220825	0	0	0	1,537	0	0
Household Supplies	5220827	0	0	0	277	0	0
Medical/Clinic Supplies	5220828	0	0	0	60,929	0	0
Computer Supplies	5220832	0	0	0	2	0	0

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Emergency Medical Services		2300031000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Fire Operations	5220833	0	0	0	232	0	0
EMS Operations	5220834	0	0	0	4,988	0	0
<i>Account Group Total: Services And Supplies</i>		226,293	230,967	293,148	265,640	303,147	303,147
<b>Other Charges</b>							
Support in Care of Persons	5410000	38,915	38,915	0	0	0	0
<i>Account Group Total: Other Charges</i>		38,915	38,915	0	0	0	0
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	2,575	0	2,575	2,575
Equipment & Machinery (Budget Only)	5482050	0	150,610	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	150,610	2,575	0	2,575	2,575
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	2,575	2,575	2,575
Intra-fund Expense - IST Telephone	5530330	0	0	0	608	609	609
Secondary Cost Elements	7000000	573	609	0	0	0	0
Telephone Services	7000430	0	0	609	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		573	609	609	3,183	3,184	3,184
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	3,142,142	3,642,094	3,315,819	5,101,649	3,523,258	3,523,258
<b>Taxes</b>							
Prop Taxes - Current Unsecured	4110120	0	0	0	0	216,646	216,646
DO NOT USE	4120120	0	0	216,646	0	0	0
<i>Account Group Total: Taxes</i>		0	0	216,646	0	216,646	216,646
<b>Intergovernmental Revenues</b>							
Proposition 172	4511810	741,940	754,617	674,086	634,068	732,725	732,725
Federal - Grant	4550755	90,915	121,279	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		832,855	875,896	674,086	634,068	732,725	732,725
<b>Charges for Current Services</b>							
AmbulanceServiceFees	4631740	418,281	407,630	324,700	421,934	395,000	395,000
EmergMedSvcCertifFee	4640210	412,262	1,315,030	779,519	921,930	909,519	909,519
Chrgs for Cur Svcs - Certification Fees	4640329	50,062	110,068	0	0	0	0
State FedFireReimbur	4640410	0	0	90,915	0	90,915	90,915
Inter-fund Revenue Charges	4640515	220,710	227,220	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		1,101,315	2,059,948	1,195,134	1,343,864	1,395,434	1,395,434

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Budget Unit Financing Uses Detail

<b>Emergency Medical Services</b>		<b>2300031000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Miscellaneous Revenues</b>							
	Oth Cancld Warrnts	4710310	0	0	154,394	76,986	154,394
	Contract Revenue	4710631	0	2,000	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			0	2,000	154,394	76,986	154,394
<i>Fund Total: 10000 General Revenues</i>			1,934,171	2,937,844	2,240,260	2,054,918	2,499,199
<b>Charges for Current Services</b>							
	AmbulanceServiceFees	4631740	0	0	0	9,370	0
<i>Account Group Total: Charges for Current Services</i>			0	0	0	9,370	0
<i>Fund Total: 20200 County Fire Revenues</i>			0	0	0	9,370	0

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Budget Unit Financing Uses Detail

Adult Probation Services		2400011000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	1,702,879	1,877,894	2,649,446	2,649,446
Salaries - Extra Hire	5110210	0	0	0	146,904	0	0
Salaries - Special Appointments	5110220	0	0	0	3,360	0	0
Bi-Lingual Pay	5110311	0	0	0	3,297	0	0
Holiday Pay	5110313	0	0	0	40,096	0	0
Overtime - Regular Staff	5120110	0	0	0	8,534	0	0
Overtime - Extra Hire	5120220	0	0	0	136	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-466	0	0
County Retire Contrib Tier I	5130510	0	0	422,070	-193,319	667,960	667,960
County Retire Contrib Tier II	5130515	0	0	0	464,987	0	0
Retiree Health	5130525	0	0	0	111,329	150,316	150,316
Retire Pob Debt Svc-Misc	5130530	0	0	0	88,188	101,300	101,300
Retirement Benefit	5130536	0	0	0	353,859	0	0
Auto Allowance	5130635	0	0	0	1,331	0	0
Unused Fringe Benefits	5130640	0	0	0	16,686	0	0
Compensation Insurance	5140115	0	0	61,304	70,053	89,862	89,862
Other Employer Expenses	5140125	0	0	240,465	283,335	392,264	392,264
Social Security/Medicare	5140140	0	0	24,692	23,601	38,416	38,416
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	2,451,410	3,299,804	4,089,564	4,089,564
<b>Services And Supplies</b>							
Equipment Rent	5211220	0	0	0	250	0	0
Professional Development Expense	5211310	0	0	0	1,366	0	0
Training	5211340	0	0	0	3,850	0	0
Meals	5211435	0	0	0	41	0	0
Mileage	5211440	0	0	0	-627	0	0
Office Supplies	5220110	0	0	0	77	0	0
Household Supplies	5220827	0	0	0	184	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	5,140	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reduc - Probation - Prop 36	5520510	0	0	0	-94,084	-94,085	-94,085
Intra-fund Expense Reductions - Prob. -Drug Court	5520511	0	0	0	-28,278	-28,278	-28,278
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	17,383	17,383	17,383

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<b>Adult Probation Services</b>		<b>2400011000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	16,853	16,853	16,853
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	350	350	350
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	97,188	93,530	93,530
Intra-fund Expense - IST PC Leases	5530320	0	0	0	59,777	59,777	59,777
Intra-fund Expense - IST Telephone	5530330	0	0	0	84,248	84,248	84,248
Intra-fund Expense - Mental Health Probable Cause	5530521	0	0	0	0	13,241	13,241
DPW Rental Charges	7000220	0	0	121,242	0	0	0
DPW Vehicle Maintenance	7000230	0	0	34,236	0	0	0
PC Lease	7000420	0	0	59,777	0	0	0
Telephone Services	7000430	0	0	84,248	0	0	0
Interagency Support	7000520	0	0	-99,888	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	199,615	153,436	163,019	163,019
<i>Fund Total: 10000 General Expenditures</i>		0	0	2,651,025	3,458,380	4,252,583	4,252,583
<b>Fines, Forfeitures and Penalties</b>							
Probation Court Fine	4310245	0	0	0	19	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	19	0	0
<b>Intergovernmental Revenues</b>							
Proposition 172	4511810	0	0	0	1,758,141	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	1,758,141	0	0
<b>Charges for Current Services</b>							
JuvTrafficSealingFee	4630735	0	0	0	45	0	0
Chrgs for Cur Svcs - Community Service W	4631110	0	0	0	162	0	0
Chrgs for Cur Svcs - MISD Division Admin	4631120	0	0	0	400	0	0
Restitut Admin Fees	4631125	0	0	0	8,169	0	0
SuprvisProbCasProces	4631130	0	0	50,000	1,455	50,000	50,000
Accelerat Parole Prg	4631140	0	0	144,329	1,155	144,329	144,329
WorkProginLieuofJail	4631730	0	0	0	175	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	194,329	11,561	194,329	194,329
<b>Miscellaneous Revenues</b>							
Misc Rev - Entry Fees	4710610	0	0	0	575	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	575	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	194,329	1,770,296	194,329	194,329

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Jail Alternatives		2400012000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	160,699	131,647	121,814	121,814
Salaries - Extra Hire	5110210	0	0	0	3,055	0	0
Bi-Lingual Pay	5110311	0	0	0	1,487	0	0
Holiday Pay	5110313	0	0	0	2,390	0	0
Overtime - Regular Staff	5120110	0	0	0	921	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-43	0	0
County Retire Contrib Tier I	5130510	0	0	31,610	9,206	27,498	27,498
Retiree Health	5130525	0	0	0	0	6,911	6,911
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	4,657	4,657
Retirement Benefit	5130536	0	0	0	16,444	0	0
Auto Allowance	5130635	0	0	0	122	0	0
Unused Fringe Benefits	5130640	0	0	0	497	0	0
Compensation Insurance	5140115	0	0	5,785	4,590	4,131	4,131
Other Employer Expenses	5140125	0	0	24,747	19,118	18,293	18,293
Social Security/Medicare	5140140	0	0	2,330	1,158	1,766	1,766
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	225,171	190,591	185,070	185,070
<b>Services And Supplies</b>							
Equipment Rent	5211220	0	0	0	247	0	0
Training	5211340	0	0	0	530	0	0
Meals	5211435	0	0	0	3,819	0	0
Mileage	5211440	0	0	0	2,937	0	0
Travel - Other	5211460	0	0	0	81	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	7,615	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	225,171	198,206	185,070	185,070
<b>Charges for Current Services</b>							
Accelerat Parole Prg	4631140	0	0	125,171	0	125,171	125,171
WorkProginLieuofJail	4631730	0	0	100,000	0	100,000	100,000
<i>Account Group Total: Charges for Current Services</i>		0	0	225,171	0	225,171	225,171
<i>Fund Total: 10000 General Revenues</i>		0	0	225,171	0	225,171	225,171

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Juvenile Probation		2400013000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	2,537,110	1,776,946	1,880,877	1,880,877
Salaries - Extra Hire	5110210	0	0	0	55,631	0	0
Assignmnt Different	5110310	0	0	0	628	0	0
Bi-Lingual Pay	5110311	0	0	0	1,436	0	0
Holiday Pay	5110313	0	0	0	34,982	0	0
Overtime - Regular Staff	5120110	0	0	0	6,501	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-477	0	0
County Retire Contrib Tier I	5130510	0	0	623,249	100,826	454,579	454,579
County Retire Contrib Tier II	5130515	0	0	0	11,794	0	0
Retiree Health	5130525	0	0	0	3,103	106,711	106,711
Retire Pob Debt Svc-Misc	5130530	0	0	0	2,458	71,914	71,914
Retirement Benefit	5130536	0	0	0	295,197	0	0
Auto Allowance	5130635	0	0	0	1,364	0	0
Unused Fringe Benefits	5130640	0	0	0	10,516	0	0
Compensation Insurance	5140115	0	0	91,336	62,596	63,794	63,794
Other Employer Expenses	5140125	0	0	361,912	270,741	265,088	265,088
Social Security/Medicare	5140140	0	0	36,789	20,359	27,272	27,272
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	3,650,396	2,654,603	2,870,235	2,870,235
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	382,452	0	485,452	485,452
Professional Services	5210110	0	0	0	489,041	0	0
Professional Services - Other	5210120	0	0	0	302	0	0
Professional Services - Fingerprinting	5210128	0	0	0	5,805	0	0
Professional Services - Legal	5210131	0	0	0	469	0	0
Medical, Dental, and Lab Services	5210300	0	0	1,000	0	1,000	1,000
Medical, Dental, and Lab Services	5210310	0	0	0	0	0	0
Psychiatric Svcs	5210330	0	0	0	3,500	0	0
Cell Phones	5210720	0	0	0	2,543	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	160	0	0
Rent and Operating Leases	5211200	0	0	16,667	0	16,667	16,667
Equipment Rent	5211220	0	0	0	22,716	0	0
Professional Development Expense	5211300	0	0	0	0	0	0
Professional Development Expense	5211310	0	0	0	4,569	0	0

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Juvenile Probation		2400013000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Books, Pub and Ref Material	5211320	0	0	0	1,558	0	0
Conference Fees	5211325	0	0	0	1,044	0	0
Memberships & Due	5211330	0	0	0	1,820	0	0
Training	5211340	0	0	0	2,619	0	0
Schools and Seminars	5211345	0	0	0	1,907	0	0
Travel	5211400	0	0	28,667	0	84,667	84,667
Meals	5211435	0	0	0	5,774	0	0
Mileage	5211440	0	0	0	58,633	0	0
Travel - Other	5211460	0	0	0	135	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,668	0	0
Office Supplies	5220100	0	0	18,127	0	18,127	18,127
Office Supplies	5220110	0	0	0	20,952	0	0
Electronic Supplies	5220120	0	0	0	3,782	0	0
Printing Supplies	5220125	0	0	0	567	0	0
Copier Supplies and Service	5220130	0	0	0	12,300	0	0
Misc Supplies	5220810	0	0	0	3,412	0	0
Clothing	5220825	0	0	0	698	0	0
Food	5220826	0	0	0	8,269	0	0
Household Supplies	5220827	0	0	0	4,987	0	0
Education Materials & A/Vs	5220830	0	0	0	1,825	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	446,913	661,056	605,913	605,913
<b>Other Charges</b>							
Direct Benefit Payments	5410200	0	0	2,547	0	2,547	2,547
<i>Account Group Total: Other Charges</i>		0	0	2,547	0	2,547	2,547
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	2,000	0	2,000	2,000
LVA Tele Equip (BO)	5230085	0	0	600	2,438	600	600
Vehicles (Budgeting Only)	5482045	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	2,600	2,438	2,600	2,600
<i>Fund Total: 10000 General Expenditures</i>		0	0	4,102,456	3,318,097	3,481,295	3,481,295
<b>Intergovernmental Revenues</b>							
PeaceOffTrng - State	4511610	0	0	42,182	0	0	0
Miscellaneous State Contribution	4530520	0	0	636,000	634,497	636,000	636,000



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<b>Juvenile Probation</b>		<b>2400013000</b>		<i>Expenditure Amounts</i>					
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>								
State - Grant	4530527	0	0	707,075	787,263	810,075	810,075		
Title IV-E (Federal)	4540216	0	0	494,381	678,339	550,381	550,381		
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	1,879,638	2,100,099	1,996,456	1,996,456		
<b>Charges for Current Services</b>									
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0		
JuvTrafficSealingFee	4630735	0	0	8,000	270	8,000	8,000		
Accelerat Parole Prg	4631140	0	0	0	-70	0	0		
Miscellaneous Services	4640310	0	0	0	10,473	0	0		
<i>Account Group Total: Charges for Current Services</i>		0	0	8,000	10,694	8,000	8,000		
<b>Miscellaneous Revenues</b>									
Donations (General)	4710615	0	0	0	0	0	0		
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	0	0		
<i>Fund Total: 10000</i>		General	Revenues	0	0	1,887,638	2,110,793	2,004,456	2,004,456

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Prob - STAR Program</b>		<b>2400014000</b>					
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	5,253,964	5,370,872	69,440	62,193	69,325	69,325
Salaries - Extra Hire	5110200	183,255	265,680	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	1,310	0	0
Bi-Lingual Pay	5110311	2,777	5,802	0	55	0	0
Holiday Pay	5110313	1,785	256	0	1,360	0	0
Overtime - Regular	5120100	8,688	21,975	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	195	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-18	0	0
County Retire Contrib Tier I	5130510	641,966	911,525	13,659	3,949	17,876	17,876
Retiree Health	5130525	0	0	0	0	3,933	3,933
Retire Pob Debt Svc-Misc	5130530	87,116	95,160	0	0	2,651	2,651
Retire Pob Debt Svc-Safety	5130535	223,943	131,314	0	0	0	0
Retirement Benefit	5130536	0	0	0	9,172	0	0
Auto Allowance	5130635	8,571	8,653	0	52	0	0
Unused Fringe Benefits	5130640	43,291	34,953	0	213	0	0
Compensation Insurance	5140115	-115,168	191,890	2,500	2,288	2,351	2,351
Other Employer Expenses	5140125	678,922	762,568	9,610	9,324	9,921	9,921
Social Security/Medicare	5140140	52,461	58,124	1,007	321	1,005	1,005
Other Employer Exp - SDI	5140150	0	88	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		7,071,572	7,858,860	96,216	90,416	107,062	107,062
<b>Services And Supplies</b>							
Services	5210000	2,050,905	1,292,852	0	0	0	0
Mileage	5211440	0	0	0	208	0	0
Supplies and Materials	5220000	84,716	77,816	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		2,135,622	1,370,668	0	208	0	0
<b>Other Charges</b>							
Support in Care of Persons	5410000	0	5,381	0	0	0	0
<i>Account Group Total: Other Charges</i>		0	5,381	0	0	0	0
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	21,175	22,012	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		21,175	22,012	0	0	0	0
<b>Interdepartmental Charges</b>							

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Budget Unit Financing Uses Detail

Prob - STAR Program			Expenditure Amounts					
			Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification		Object						
Secondary Cost Elements		7000000	61,185	88,630	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			61,185	88,630	0	0	0	0
<i>Fund Total: 10000</i>	General	Expenditures	9,289,553	9,345,551	96,216	90,624	107,062	107,062
<b>Fines, Forfeitures and Penalties</b>								
Probation Court Fine		4310245	37,252	25,722	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			37,252	25,722	0	0	0	0
<b>Intergovernmental Revenues</b>								
Realign - Sales Tax		4510710	166,274	166,274	0	0	0	0
Proposition 172		4511810	2,750,041	2,807,776	0	0	0	0
State - Agriculture Aid		4530529	711,522	1,582,551	0	0	0	0
Title IV-E (Federal)		4540216	565,872	599,354	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			4,193,708	5,155,955	0	0	0	0
<b>Charges for Current Services</b>								
JuvTrafficSealingFee		4630735	10,362	7,738	0	0	0	0
Chrgs for Cur Svcs - Community Service W		4631110	19,748	21,400	0	0	0	0
Probation Admin Fee		4631115	944	1,277	0	0	0	0
Chrgs for Cur Svcs - MISD Division Admin		4631120	75,329	63,852	0	0	0	0
Restitut Admin Fees		4631125	58,463	38,215	0	0	0	0
SuprvisProbCasProces		4631130	66,485	79,159	0	0	0	0
Accelerat Parole Prg		4631140	158,811	166,036	0	0	0	0
WorkProginLieuofJail		4631730	81,354	82,234	0	0	0	0
Chrgs for Cur Svcs - Certification Fees		4640329	0	37	0	0	0	0
Inter-fund Revenue Charges		4640515	0	1,144	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			471,496	461,092	0	0	0	0
<b>Miscellaneous Revenues</b>								
Misc Rev - Entry Fees		4710610	21,271	27,084	0	0	0	0
Contract Revenue		4710631	565	4,616	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			21,836	31,700	0	0	0	0
<i>Fund Total: 10000</i>	General	Revenues	4,724,293	5,674,469	0	0	0	0

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<b>Prob - Adult Drug Court</b>		<b>2400015000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	87,933	0	87,933	87,933
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	87,933	0	87,933	87,933
<b>Services And Supplies</b>							
Training	5211340	0	0	0	409	0	0
Travel	5211400	0	0	4,181	0	4,181	4,181
Capital Leases	5211700	0	0	5,000	0	5,000	5,000
Office Supplies	5220110	0	0	0	13	0	0
Misc Supplies	5220810	0	0	0	48	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	9,181	469	9,181	9,181
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	97,114	469	97,114

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Prob - Prop 36		2400016000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	134,891	129,802	134,677	134,677
Salaries - Extra Hire	5110210	0	0	0	2,613	0	0
Bi-Lingual Pay	5110311	0	0	0	110	0	0
Holiday Pay	5110313	0	0	0	2,386	0	0
Overtime - Regular Staff	5120110	0	0	0	390	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-36	0	0
County Retire Contrib Tier I	5130510	0	0	31,167	7,874	34,727	34,727
Retiree Health	5130525	0	0	0	0	7,641	7,641
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	5,149	5,149
Retirement Benefit	5130536	0	0	0	20,361	0	0
Auto Allowance	5130635	0	0	0	104	0	0
Unused Fringe Benefits	5130640	0	0	0	425	0	0
Compensation Insurance	5140115	0	0	4,856	4,495	4,567	4,567
Other Employer Expenses	5140125	0	0	19,219	20,500	19,843	19,843
Social Security/Medicare	5140140	0	0	1,956	641	1,952	1,952
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	192,089	189,665	208,556	208,556
<b>Services And Supplies</b>							
Training	5211340	0	0	0	194	0	0
Mileage	5211440	0	0	0	110	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	304	0	0
<b>Interdepartmental Charges</b>							
Interagency Support	7000520	0	0	-173,873	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	-173,873	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	18,216	189,968	208,556	208,556

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Prob - Juvenile Drug Court		2400017000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	87,610	74,385	66,711	116,176	69,325	69,325
Salaries - Extra Hire	5110200	1,713	1,027	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	1,256	0	0
Bi-Lingual Pay	5110311	0	0	0	53	0	0
Holiday Pay	5110313	0	0	0	1,282	0	0
Overtime - Regular	5120100	0	647	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	1,481	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-18	0	0
County Retire Contrib Tier I	5130510	9,805	10,370	13,122	4,514	17,876	17,876
County Retire Contrib Tier II	5130515	0	0	0	9,900	0	0
Retiree Health	5130525	0	0	0	2,479	3,933	3,933
Retire Pob Debt Svc-Misc	5130530	2,471	1,906	0	1,964	2,651	2,651
Retire Pob Debt Svc-Safety	5130535	259	1,180	0	0	0	0
Retirement Benefit	5130536	0	0	0	11,189	0	0
Auto Allowance	5130635	0	0	0	50	0	0
Unused Fringe Benefits	5130640	21	61	0	204	0	0
Compensation Insurance	5140115	-514	3,065	2,402	3,913	2,351	2,351
Other Employer Expenses	5140125	10,571	10,751	9,610	18,045	9,921	9,921
Social Security/Medicare	5140140	1,126	1,033	967	1,590	1,005	1,005
<i>Account Group Total: Salaries and Employee Benefits</i>		113,062	104,425	92,812	174,080	107,062	107,062
<b>Services And Supplies</b>							
Services	5210000	58,789	50,642	0	0	0	0
Meals	5211435	0	0	0	41	0	0
Mileage	5211440	0	0	0	258	0	0
Supplies and Materials	5220000	45	0	0	0	0	0
Office Supplies	5220110	0	0	0	109	0	0
<i>Account Group Total: Services And Supplies</i>		58,833	50,642	0	408	0	0
<i>Fund Total: 10000 General Expenditures</i>		171,895	155,067	92,812	174,488	107,062	107,062
<b>Intergovernmental Revenues</b>							
Proposition 172	4511810	0	0	0	2,275	0	0
State - Agriculture Aid	4530529	61,315	24,408	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		61,315	24,408	0	2,275	0	0

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			<i>Expenditure Amounts</i>					
<b>Prob - Juvenile Drug Court</b>		<b>2400017000</b>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>		<i>Object</i>						
<i>Fund Total: 10000</i>	General	Revenues	61,315	24,408	0	2,275	0	0

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Juvenile Hall		Expenditure Amounts					
2400021000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,047,158	1,304,051	1,095,245	1,449,436	1,486,004	1,486,004
Salaries - Extra Hire	5110200	281,557	260,280	165,318	0	161,199	161,199
Salaries - Extra Hire	5110210	0	0	0	226,151	0	0
Bi-Lingual Pay	5110311	0	0	0	905	0	0
Holiday Pay	5110313	42,430	44,622	32,960	50,853	32,960	32,960
Shift Differential	5110319	0	0	1,000	13,099	5,000	5,000
Overtime - Regular	5120100	123,351	105,819	42,230	0	42,230	42,230
Overtime - Regular Staff	5120110	0	0	0	130,533	0	0
Overtime - Extra Hire	5120220	0	0	0	16,888	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-144	0	0
County Retire Contrib Tier I	5130510	136,901	228,447	236,863	21,574	349,779	349,779
County Retire Contrib Tier II	5130515	0	0	0	127,043	0	0
Retiree Health	5130525	0	0	0	30,368	84,074	84,074
Retire Pob Debt Svc-Misc	5130530	13,553	21,894	0	24,056	56,659	56,659
Retire Pob Debt Svc-Safety	5130535	54,036	33,332	0	0	0	0
Retirement Benefit	5130536	0	0	0	210,449	0	0
Auto Allowance	5130635	0	0	0	412	0	0
Unused Fringe Benefits	5130640	19,507	19,653	0	17,856	0	0
Compensation Insurance	5140115	-43,710	67,545	40,222	58,158	50,261	50,261
Other Employer Expenses	5140125	140,212	182,566	183,464	207,646	234,084	234,084
Social Security/Medicare	5140140	22,511	23,943	16,201	26,161	21,487	21,487
<i>Account Group Total: Salaries and Employee Benefits</i>		1,837,506	2,292,152	1,813,503	2,611,444	2,523,737	2,523,737
<b>Services And Supplies</b>							
Services	5210000	172,650	227,006	0	0	0	0
Professional Services	5210110	0	0	0	7,168	0	0
Professional Services - Other	5210120	0	0	0	86	0	0
Professional Services - Fingerprinting	5210128	0	0	0	9,159	0	0
Professional Services - Legal	5210131	0	0	0	695	0	0
Psychiatric Svcs	5210330	0	0	0	500	0	0
Cell Phones	5210720	0	0	0	2,056	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,500	0	11,500	11,500
Maint & Repair Svcs - Equipment	5210910	0	0	0	3,605	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	361	0	0



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Juvenile Hall		2400021000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Equipment Rent	5211220	0	0	0	10,842	0	0
Professional Development Expense	5211310	0	0	0	6,639	0	0
Employee Education Reimb	5211315	0	0	0	1,277	0	0
Books, Pub and Ref Material	5211320	0	0	0	142	0	0
Training	5211340	0	0	0	1,603	0	0
Travel	5211400	0	0	2,500	0	7,500	7,500
Meals	5211435	0	0	0	525	0	0
Mileage	5211440	0	0	0	7,143	0	0
Travel - Other	5211460	0	0	0	66	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,122	0	0
Consortium Membership Fees	5211620	0	0	0	100	0	0
Supplies and Materials	5220000	11,288	11,942	0	0	0	0
Office Supplies	5220100	0	0	61,774	0	41,774	41,774
Office Supplies	5220110	0	0	0	20,349	0	0
Electronic Supplies	5220120	0	0	0	2,358	0	0
Printing Supplies	5220125	0	0	0	1,034	0	0
Copier Supplies and Service	5220130	0	0	0	10,567	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	25,096	0	3,058	3,058
Maint & Repair Supplies - Equipment	5220210	0	0	0	78	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	3,000	0	3,000	3,000
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	2,321	0	0
Miscellaneous Supplies	5220800	0	0	96,000	0	96,000	96,000
Misc Supplies	5220810	0	0	0	12,539	0	0
Clothing	5220825	0	0	0	6,752	0	0
Food	5220826	0	0	0	79,142	0	0
Household Supplies	5220827	0	0	0	37,651	0	0
Education Materials & A/Vs	5220830	0	0	0	173	0	0
Computer Supplies	5220832	0	0	0	2,177	0	0
<i>Account Group Total: Services And Supplies</i>		183,937	238,948	189,870	229,229	162,832	162,832
<b>Other Charges</b>							
Support of Clients	5410100	0	0	17,637	0	17,637	17,637
Support of Clients - Dental Care	5410110	0	0	0	3,938	0	0
Emergency Assistance	5410111	0	0	0	1,965	0	0
Direct Benefit Payments	5410200	0	0	124,000	0	124,000	124,000

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Juvenile Hall		2400021000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Direct Benefit Payments - Cash Assistance	5410210	0	0	0	39,833	0	0
<i>Account Group Total: Other Charges</i>		0	0	141,637	45,737	141,637	141,637
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	0	2,066	0	0
Vehicles (Budgeting Only)	5482045	20,339	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		20,339	0	0	2,066	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Prob. Officer-CSOC	5520502	0	0	0	0	-81,891	-81,891
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	6,518	6,518	6,518
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	11,399	11,399	11,399
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	5,771	5,771	5,771
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	279,479	247,858	247,858
Intra-fund Expense - IST PC Leases	5530320	0	0	0	9,888	9,888	9,888
Intra-fund Expense - IST Telephone	5530330	0	0	0	27,534	27,534	27,534
Intra-fund Expense - Detention - Juvenile Hall	5530506	0	0	0	276,713	276,713	276,713
Intra-fund Expense - Juvenile Hall Psychiatrist	5530507	0	0	0	30,191	22,897	22,897
Secondary Cost Elements	7000000	607,361	316,427	0	0	0	0
DPW Rental Charges	7000220	0	0	277,651	0	0	0
DPW Vehicle Maintenance	7000230	0	0	17,917	0	0	0
PC Lease	7000420	0	0	9,888	0	0	0
Telephone Services	7000430	0	0	27,534	0	0	0
Interagency Support	7000520	0	0	315,430	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		607,361	316,427	648,420	647,493	526,687	526,687
<i>Fund Total: 10000</i>	<i>General</i>	<i>Expenditures</i>	2,649,143	2,847,527	2,793,430	3,535,968	3,354,893
<b>Intergovernmental Revenues</b>							
PeaceOffTrng - State	4511610	0	0	42,000	23,010	0	0
Proposition 172	4511810	655,275	666,470	0	566,760	0	0
State - Agriculture Aid	4530529	40,166	47,221	0	0	0	0
Federal - Title IV-A	4550715	567,280	64,523	0	0	0	0
INS Probat Reimburs	4550810	391,001	359,523	326,000	128,316	200,000	200,000
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	200	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		1,653,721	1,137,737	368,000	718,286	200,000	200,000
<b>Charges for Current Services</b>							

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<b>Juvenile Hall</b>		<b>2400021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
JuvTrafficSealingFee	4630735	0	0	0	315	0	0
InstCare&SvcJuvCrtWD	4631715	60,341	59,701	50,000	96,056	125,000	125,000
<i>Account Group Total: Charges for Current Services</i>		60,341	59,701	50,000	96,371	125,000	125,000
<b>Miscellaneous Revenues</b>							
Misc Rev - Entry Fees	4710610	0	0	0	250	0	0
Contract Revenue	4710631	537	165	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		537	165	0	250	0	0
<i>Fund Total: 10000</i>	General Revenues	1,714,599	1,197,603	418,000	814,907	325,000	325,000

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<b>Mediation Services</b>		<b>2400031000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	199,637	235,725	301,231	306,412	338,611	338,611
Salaries - Extra Hire	5110200	43,518	25,321	3,000	0	3,000	3,000
Salaries - Extra Hire	5110210	0	0	0	9,684	0	0
Holiday Pay	5110313	0	0	0	5,289	0	0
Vacation Payout	5110335	0	0	0	10,164	0	0
County Retire Contrib Tier I	5130510	19,783	27,872	59,252	2,399	60,285	60,285
County Retire Contrib Tier II	5130515	0	0	0	16,593	0	0
Retiree Health	5130525	0	0	0	5,079	19,227	19,227
Retire Pob Debt Svc-Misc	5130530	8,106	10,193	0	4,023	12,958	12,958
Retirement Benefit	5130536	0	0	0	27,894	0	0
Unused Fringe Benefits	5130640	0	32	0	319	0	0
Compensation Insurance	5140115	-1,711	12,489	10,844	10,163	11,494	11,494
Other Employer Expenses	5140125	25,893	35,218	42,093	43,729	49,464	49,464
Social Security/Medicare	5140140	2,611	3,450	4,368	3,640	4,914	4,914
<i>Account Group Total: Salaries and Employee Benefits</i>		297,837	350,300	420,788	445,388	499,953	499,953
<b>Services And Supplies</b>							
Services	5210000	77,854	69,955	0	0	0	0
Professional Services	5210100	0	0	4,198	0	4,197	4,197
Professional Services - Legal	5210131	0	0	0	5,694	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	400	0	400	400
Rent and Operating Leases	5211200	0	0	72,038	0	72,038	72,038
Equipment Rent	5211220	0	0	0	1,487	0	0
Office Space	5211270	0	0	0	63,114	0	0
Professional Development Expense	5211310	0	0	0	495	0	0
Memberships & Due	5211330	0	0	0	175	0	0
Training	5211340	0	0	0	416	0	0
Travel	5211400	0	0	1,000	0	1,000	1,000
Meals	5211435	0	0	0	13	0	0
Mileage	5211440	0	0	0	786	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,472	0	0
Supplies and Materials	5220000	5,360	4,144	0	0	0	0
Office Supplies	5220100	0	0	5,925	0	5,925	5,925
Office Supplies	5220110	0	0	0	3,565	0	0

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<b>Mediation Services</b>		<b>2400031000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Electronic Supplies	5220120	0	0	0	796	0	0
Printing Supplies	5220125	0	0	0	300	0	0
Copier Supplies and Service	5220130	0	0	0	307	0	0
<i>Account Group Total: Services And Supplies</i>		<i>83,214</i>	<i>74,099</i>	<i>83,561</i>	<i>78,619</i>	<i>83,560</i>	<i>83,560</i>
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	0	419	0	0
<i>Account Group Total: Capital Outlay</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>419</i>	<i>0</i>	<i>0</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST Telephone	5530330	0	0	0	5,382	5,382	5,382
Secondary Cost Elements	7000000	5,068	-680	0	0	0	0
Telephone Services	7000430	0	0	5,382	0	0	0
Interagency Support	7000520	0	0	-20,000	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		<i>5,068</i>	<i>-680</i>	<i>-14,618</i>	<i>5,382</i>	<i>5,382</i>	<i>5,382</i>
<i>Fund Total: 10000 General Expenditures</i>		<i>386,119</i>	<i>423,719</i>	<i>489,731</i>	<i>529,808</i>	<i>588,895</i>	<i>588,895</i>
<b>Fines, Forfeitures and Penalties</b>							
Oth Court Fines Sup	4310230	0	0	0	16,716	50,000	50,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>16,716</i>	<i>50,000</i>	<i>50,000</i>
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	53,389	0	60,000	60,000
<i>Account Group Total: Intergovernmental Revenues</i>		<i>0</i>	<i>0</i>	<i>53,389</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - MISD Division Admin	4631120	0	0	0	-300	0	0
Miscellaneous Services	4640310	0	0	101,863	102,640	64,315	64,315
Chrgs for Cur Svcs - Certification Fees	4640329	131,640	124,012	0	30,433	0	0
Inter-fund Revenue Charges	4640515	8,200	16,000	11,000	7,702	11,000	11,000
<i>Account Group Total: Charges for Current Services</i>		<i>139,840</i>	<i>140,012</i>	<i>112,863</i>	<i>140,475</i>	<i>75,315</i>	<i>75,315</i>
<b>Miscellaneous Revenues</b>							
Donations (General)	4710615	32,850	31,700	42,800	38,400	45,745	45,745
<i>Account Group Total: Miscellaneous Revenues</i>		<i>32,850</i>	<i>31,700</i>	<i>42,800</i>	<i>38,400</i>	<i>45,745</i>	<i>45,745</i>
<i>Fund Total: 10000 General Revenues</i>		<i>172,690</i>	<i>171,712</i>	<i>209,052</i>	<i>195,591</i>	<i>231,060</i>	<i>231,060</i>

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Probation Admin		2400041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	1,601,436	1,305,872	1,148,950	1,148,950
Salaries - Extra Hire	5110210	0	0	0	49,225	0	0
Bi-Lingual Pay	5110311	0	0	0	4,931	0	0
Holiday Pay	5110313	0	0	0	29,577	0	0
Shift Differential	5110319	0	0	0	1,399	0	0
Holidays	5110326	0	0	0	329	0	0
Vacation Payout	5110335	0	0	0	9,569	0	0
Overtime - Regular Staff	5120110	0	0	0	19,178	0	0
Benefits - Disability Long - Term	5130410	0	0	0	-348	0	0
County Retire Contrib Tier I	5130510	0	0	357,843	94,374	211,343	211,343
Retiree Health	5130525	0	0	0	0	65,185	65,185
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	43,929	43,929
Retirement Benefit	5130536	0	0	0	173,742	0	0
Auto Allowance	5130635	0	0	0	6,164	0	0
Unused Fringe Benefits	5130640	0	0	0	16,561	0	0
Compensation Insurance	5140115	0	0	57,651	47,663	38,969	38,969
Other Employer Expenses	5140125	0	0	220,764	178,182	172,045	172,045
Social Security/Medicare	5140140	0	0	23,221	17,080	16,659	16,659
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	2,260,915	1,953,496	1,697,080	1,697,080
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	492,290	0	507,290	507,290
Professional Services	5210110	0	0	0	518,300	0	0
Professional Services - Other	5210120	0	0	0	737	0	0
Professional Services - Fingerprinting	5210128	0	0	0	3,850	0	0
Professional Services - Legal	5210131	0	0	0	150	0	0
Medical, Dental, and Lab Services	5210310	0	0	0	264	0	0
Communications Services	5210710	0	0	0	646	0	0
Cell Phones	5210720	0	0	0	1,008	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,000	0	12,000	12,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	3,148	0	0
Rent and Operating Leases	5211200	0	0	33,333	0	33,333	33,333
Equipment Rent	5211220	0	0	0	35,509	0	0
Professional Development Expense	5211300	0	0	37,000	0	83,020	133,020

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Probation Admin		2400041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Professional Development Expense	5211310	0	0	0	101,657	0	0
Books, Pub and Ref Material	5211320	0	0	0	9,245	0	0
Memberships & Due	5211330	0	0	0	13,381	0	0
Training	5211340	0	0	0	808	0	0
Travel	5211400	0	0	16,333	0	6,333	6,333
Airline	5211410	0	0	0	0	0	0
Meals	5211435	0	0	0	7,080	0	0
Mileage	5211440	0	0	0	4,660	0	0
Travel - Other	5211460	0	0	0	45	0	0
Misc Services - Reprographic Services	5211516	0	0	0	514	0	0
Office Supplies	5220100	0	0	0	0	20,000	20,000
Office Supplies	5220110	0	0	0	27,024	0	0
Electronic Supplies	5220120	0	0	0	2,422	0	0
Printing Supplies	5220125	0	0	0	1,265	0	0
Copier Supplies and Service	5220130	0	0	0	4,364	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,000	0	10,000	10,000
Maint & Repair Supplies - Equipment	5220210	0	0	0	1,839	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	56	0	0
Misc Supplies	5220810	0	0	0	1,166	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	1,560	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	582,956	740,698	671,976	721,976
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	5,771	575	5,771	5,771
Vehicles (Budgeting Only)	5482045	0	0	45,000	0	0	0
Equipment & Machinery (Budget Only)	5482050	0	0	22,012	0	22,012	22,012
<i>Account Group Total: Capital Outlay</i>		0	0	72,783	575	27,783	27,783
<i>Fund Total: 10000 General Expenditures</i>		0	0	2,916,654	2,694,769	2,396,839	2,446,839
<b>Taxes</b>							
Sales & Use Taxes	4120110	0	0	166,274	0	166,274	166,274
<i>Account Group Total: Taxes</i>		0	0	166,274	0	166,274	166,274
<b>Fines, Forfeitures and Penalties</b>							
Probation Court Fine	4310245	0	0	62,000	24,875	62,000	62,000
CntyBaseFine/Forfeit	4310255	0	0	0	579,184	0	0

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Probation Admin		2400041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	62,000	604,058	62,000	62,000
<b>Intergovernmental Revenues</b>							
Realign - Sales Tax	4510710	0	0	0	166,274	0	0
PeaceOffTrng - State	4511610	0	0	0	16,107	42,182	42,182
Proposition 172	4511810	0	0	3,102,827	592,067	3,372,745	3,372,745
State - Grant	4530527	0	0	0	1,215	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	3,102,827	775,663	3,414,927	3,414,927
<b>Charges for Current Services</b>							
JuvTrafficSealingFee	4630735	0	0	0	8,815	0	0
Chrgs for Cur Svcs - Community Service W	4631110	0	0	0	24,010	0	0
Probation Admin Fee	4631115	0	0	3,500	1,767	3,500	3,500
Chrgs for Cur Svcs - MISD Division Admin	4631120	0	0	0	61,058	0	0
Restitut Admin Fees	4631125	0	0	42,000	38,817	42,000	42,000
SuprvisProbCasProces	4631130	0	0	0	95,872	0	0
Accelerat Parole Prg	4631140	0	0	0	132,168	0	0
InstCare&SvcJuvCrtWD	4631715	0	0	0	3,486	0	0
WorkProginLieuofJail	4631730	0	0	0	70,286	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	0	0	480	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	45,500	436,758	45,500	45,500
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	8,000	0	8,000	8,000
Misc Rev - Entry Fees	4710610	0	0	0	32,601	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	8,000	32,601	8,000	8,000
<i>Fund Total: 10000 General Revenues</i>		0	0	3,384,601	1,849,080	3,696,701	3,696,701
<b>Fines, Forfeitures and Penalties</b>							
Fines-Court Const Fd	4310235	0	0	0	1,817	0	0
Fines-Criminal Justice Facilities Const Fund	4310236	0	0	0	2,193	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	4,011	0	0
<i>Fund Total: 28101 1998A COPs Revenues</i>		0	0	0	4,011	0	0



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PD Juvi Drug Court		2500011000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	31,957	62,408	31,957	31,957
Salaries - Extra Hire	5110210	0	0	0	5,137	0	0
Bi-Lingual Pay	5110311	0	0	0	644	0	0
Holiday Pay	5110313	0	0	0	621	0	0
County Retire Contrib Tier I	5130510	0	0	6,286	4,608	6,286	6,286
Retirement Benefit	5130536	0	0	0	4,378	0	0
Auto Allowance	5130635	0	0	0	107	0	0
Unused Fringe Benefits	5130640	0	0	0	585	0	0
Compensation Insurance	5140115	0	0	1,150	2,299	1,150	1,150
Other Employer Expenses	5140125	0	0	2,562	5,271	2,562	2,562
Social Security/Medicare	5140140	0	0	432	863	432	432
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	42,387	86,921	42,387	42,387
<i>Fund Total: 10000 General Expenditures</i>		0	0	42,387	86,921	42,387	42,387
<b>Charges for Current Services</b>							
PubDefJuvCstReimburs	4630420	0	0	0	1,437	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	1,437	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	1,437	0	0

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PD - Star		2500012000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	29,820	58,184	29,820	29,820
Salaries - Extra Hire	5110210	0	0	0	4,793	0	0
Bi-Lingual Pay	5110311	0	0	0	196	0	0
Holiday Pay	5110313	0	0	0	578	0	0
County Retire Contrib Tier I	5130510	0	0	5,866	4,299	5,866	5,866
Retirement Benefit	5130536	0	0	0	3,894	0	0
Auto Allowance	5130635	0	0	0	100	0	0
Unused Fringe Benefits	5130640	0	0	0	201	0	0
Compensation Insurance	5140115	0	0	1,074	2,112	1,074	1,074
Other Employer Expenses	5140125	0	0	2,448	5,291	2,448	2,448
Social Security/Medicare	5140140	0	0	432	793	432	432
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	39,640	80,440	39,640	39,640
<i>Fund Total: 10000 General Expenditures</i>		0	0	39,640	80,440	39,640	39,640
<b>Charges for Current Services</b>							
CourtAppointCnslFee	4630710	0	0	0	-200	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	-200	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	-200	0	0

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Budget Unit Financing Uses Detail

Defense Services		2500013000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	3,951,759	4,037,287	4,315,847	3,783,598	4,356,184	4,407,519
Salaries - Extra Hire	5110200	259,858	459,330	15,367	0	15,367	15,367
Salaries - Extra Hire	5110210	0	0	0	375,279	0	0
Salaries - Special Appointments	5110220	0	0	0	6,100	0	0
Bi-Lingual Pay	5110311	21,027	17,031	21,000	17,782	21,000	21,000
Holiday Pay	5110313	0	0	0	77,674	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	10,104	0	0
Vacation Payout	5110335	0	0	0	46,073	0	0
County Retire Contrib Tier I	5130510	388,531	521,541	808,779	-16,757	774,913	774,913
County Retire Contrib Tier II	5130515	0	0	0	293,691	0	0
Retiree Health	5130525	0	0	0	89,900	247,147	247,147
Retire Pob Debt Svc-Misc	5130530	140,240	183,794	0	71,210	166,556	166,556
Retirement Benefit	5130536	0	0	0	525,863	0	0
Auto Allowance	5130635	9,626	9,654	9,600	9,165	9,600	9,600
Unused Fringe Benefits	5130640	19,160	19,155	0	17,722	0	0
Compensation Insurance	5140115	-35,902	131,163	148,022	145,038	147,750	147,750
Other Employer Expenses	5140125	346,199	386,988	406,307	376,721	454,309	454,309
Social Security/Medicare	5140140	49,064	52,930	59,620	52,017	63,164	63,164
<i>Account Group Total: Salaries and Employee Benefits</i>		5,149,563	5,818,873	5,784,542	5,881,180	6,255,990	6,307,325
<b>Services And Supplies</b>							
Services	5210000	89,209	149,767	0	0	0	0
Professional Services	5210110	0	0	0	232	0	0
Insurance Premiums	5210500	0	0	0	0	0	0
Cell Phones	5210720	0	0	0	155	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	32,524	0	32,524	32,524
Maint & Repair Svcs - Equipment	5210910	0	0	0	3,965	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	531	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	18,850	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	1,735	0	0
Professional Development Expense	5211300	0	0	59,915	0	59,915	59,915
Employee Education Reimb	5211315	0	0	0	47	0	0
Books, Pub and Ref Material	5211320	0	0	0	19,689	0	0
Conference Fees	5211325	0	0	0	8,039	0	0

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Defense Services		2500013000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Memberships & Due	5211330	0	0	0	15,363	0	0
Subscriptions	5211335	0	0	0	3,896	0	0
Training	5211340	0	0	0	2,523	0	0
Travel	5211400	0	0	16,596	0	16,596	16,596
Airline	5211410	0	0	0	1,611	0	0
Gas - Non - Garage	5211425	0	0	0	6	0	0
Hotel and Lodging	5211430	0	0	0	6,273	0	0
Meals	5211435	0	0	0	2,697	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	312	0	0
Mileage	5211440	0	0	0	4,701	0	0
Parking	5211450	0	0	0	640	0	0
Vehicle Rental and Lease	5211455	0	0	0	29	0	0
Travel - Other	5211460	0	0	0	368	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	11,382	0	0
Business Meals	5211466	0	0	0	76	0	0
Miscellaneous Services (Trade)	5211500	0	0	55,155	0	55,155	55,155
Misc Services	5211510	0	0	0	22,081	0	0
Interpreting Services	5211513	0	0	0	358	0	0
Transcribing	5211514	0	0	0	5,253	0	0
Psych Exams & Expert Witness Fees	5211515	0	0	0	4,140	0	0
Misc Services - Reprographic Services	5211516	0	0	0	9,294	0	0
Work Study Reimbursement	5211517	0	0	0	13,704	0	0
Laundry	5211518	0	0	0	499	0	0
Investigations	5211530	0	0	0	406	0	0
Freight and Moving Expense	5211534	0	0	0	780	0	0
Special Events/Sponsorship	5211546	0	0	0	35	0	0
Supplies and Materials	5220000	60,267	62,401	0	0	0	0
Office Supplies	5220100	0	0	23,800	0	23,800	23,800
Office Supplies	5220110	0	0	0	33,109	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	3,453	0	0
Printing Supplies	5220125	0	0	0	3,111	0	0
Copier Supplies and Service	5220130	0	0	0	1,650	0	0
Dues & Subscriptions	5220135	0	0	0	211	0	0
Postage	5220146	0	0	0	645	0	0

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Budget Unit Financing Uses Detail

Defense Services		2500013000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Maint & Repair Supplies - Equipment	5220200	0	0	355	0	355	355
Maint & Repair Supplies - Equipment	5220210	0	0	0	544	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	594	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	260	0	0
<i>Account Group Total: Services And Supplies</i>		149,476	212,168	188,345	203,244	188,345	188,345
<b>Other Charges</b>							
Direct Benefit Payments	5410200	0	0	1,000	0	1,000	1,000
<i>Account Group Total: Other Charges</i>		0	0	1,000	0	1,000	1,000
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Def-Drug	5520512	0	0	0	-37,666	-37,666	-37,666
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	4,346	4,346	4,346
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	6,713	6,713	6,713
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	320	320	320
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	89,831	86,450	86,450
Intra-fund Expense - IST PC Leases	5530320	0	0	0	16,480	16,480	16,480
Intra-fund Expense - IST Telephone	5530330	0	0	0	42,525	42,525	42,525
Secondary Cost Elements	7000000	179,382	165,769	0	0	0	0
DPW Rental Charges	7000220	0	0	112,066	0	0	0
DPW Vehicle Maintenance	7000230	0	0	11,059	0	0	0
PC Lease	7000420	0	0	16,480	0	0	0
Telephone Services	7000430	0	0	42,525	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		179,382	165,769	182,130	122,549	119,168	119,168
<i>Fund Total: 10000 General Expenditures</i>		5,478,421	6,196,810	6,156,017	6,206,972	6,564,503	6,615,838
<b>Intergovernmental Revenues</b>							
Realign - Sales Tax	4510710	40,186	40,186	40,186	40,186	40,186	40,186
Mandated Costs - State	4511310	0	6,664	0	78,095	0	0
Proposition 172	4511810	1,494,449	1,519,983	1,357,775	1,369,097	1,475,889	1,475,889
<i>Account Group Total: Intergovernmental Revenues</i>		1,534,635	1,566,833	1,397,961	1,487,378	1,516,075	1,516,075
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	45	0	0
PubDefJuvCstReimburs	4630420	37,053	30,041	37,000	61,034	37,000	37,000
CourtAppointCnselfFee	4630710	84,705	98,711	105,000	203,924	125,000	125,000
CourtFeeandCstsMuni	4630725	0	0	26,137	12,226	26,137	26,137

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<b>Defense Services</b>		<b>2500013000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Court FeesandCost SQ	4630730	0	84,863	0	0	0	0
Inst Care Insne Ineb	4631725	0	0	0	8,506	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	18,416	17,909	0	0	0	0
Inter-fund Revenue Charges	4640515	76,501	49,867	85,000	0	65,000	65,000
<i>Account Group Total: Charges for Current Services</i>		216,675	281,391	253,137	285,735	253,137	253,137
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	1,200	77	1,200	1,200
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	1,200	77	1,200	1,200
<i>Fund Total: 10000</i>	General Revenues	1,751,311	1,848,224	1,652,298	1,773,189	1,770,412	1,770,412

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PD - Adult Drug Court		2500014000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	68,507	120,681	68,507	68,507
Salaries - Extra Hire	5110210	0	0	0	5,496	0	0
Bi-Lingual Pay	5110311	0	0	0	225	0	0
Holiday Pay	5110313	0	0	0	2,661	0	0
County Retire Contrib Tier I	5130510	0	0	13,475	4,930	13,475	13,475
Retirement Benefit	5130536	0	0	0	17,940	0	0
Auto Allowance	5130635	0	0	0	114	0	0
Unused Fringe Benefits	5130640	0	0	0	231	0	0
Compensation Insurance	5140115	0	0	2,467	4,324	2,467	2,467
Other Employer Expenses	5140125	0	0	5,369	10,430	5,369	5,369
Social Security/Medicare	5140140	0	0	994	640	994	994
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	90,812	167,672	90,812	90,812
<i>Fund Total: 10000 General Expenditures</i>		0	0	90,812	167,672	90,812	90,812

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Budget Unit Financing Uses Detail

PD Prop 36		2500015000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	68,507	48,840	68,507	68,507
Salaries - Extra Hire	5110210	0	0	0	5,496	0	0
Bi-Lingual Pay	5110311	0	0	0	225	0	0
County Retire Contrib Tier I	5130510	0	0	13,475	4,930	13,475	13,475
Auto Allowance	5130635	0	0	0	114	0	0
Unused Fringe Benefits	5130640	0	0	0	231	0	0
Compensation Insurance	5140115	0	0	2,467	1,791	2,467	2,467
Other Employer Expenses	5140125	0	0	5,369	4,529	5,369	5,369
Social Security/Medicare	5140140	0	0	994	640	994	994
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	90,812	66,795	90,812	90,812
<i>Fund Total: 10000      General      Expenditures</i>		0	0	90,812	66,795	90,812	90,812



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Sheriff Administration and Support Svcs 2600011000		Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,709,291	1,752,216	2,028,045	1,843,654	2,166,234	2,166,234
Salaries - Extra Hire	5110200	0	2,889	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	47,949	0	0
Assignmnt Different	5110310	0	294	2,519	289	2,519	2,519
Bi-Lingual Pay	5110311	2,634	2,702	2,316	2,842	2,316	2,316
Holiday Pay	5110313	9,157	8,888	7,322	45,873	7,322	7,322
Salaries - Other - Out Of Class Pay	5110315	0	0	0	10,006	0	0
Shift Differential	5110319	678	1,024	0	1,090	0	0
Holidays	5110326	0	0	0	981	0	0
Vacation Payout	5110335	0	0	0	16,588	0	0
Overtime - Regular	5120100	95,615	78,433	17,545	0	18,071	18,071
Overtime - Regular Staff	5120110	0	0	0	104,009	0	0
Overtime - Extra Hire	5120220	0	0	0	981	0	0
Overtime - Other	5120310	0	0	0	1,855	0	0
Benefits - Disability Long - Term	5130410	0	0	0	3,405	0	0
County Retire Contrib Tier I	5130510	218,931	311,260	439,573	13,480	391,342	391,342
County Retire Contrib Tier II	5130515	0	0	0	165,311	0	0
Retiree Health	5130525	0	0	0	39,344	114,103	114,103
Retire Pob Debt Svc-Misc	5130530	24,901	28,613	0	31,165	76,895	76,895
Retire Pob Debt Svc-Safety	5130535	88,917	52,816	0	0	0	0
Retirement Benefit	5130536	0	0	0	308,150	0	0
Ed Incentive	5130615	4,235	5,261	3,430	7,714	3,430	3,430
Uniform Allowance	5130625	16,577	9,941	4,550	8,058	4,550	4,550
Auto Allowance	5130635	0	0	0	4,220	0	0
Unused Fringe Benefits	5130640	7,721	9,501	0	14,894	0	0
Compensation Insurance	5140115	-46,422	107,931	67,427	66,309	68,213	68,213
Other Employer Expenses	5140125	187,654	205,788	222,632	226,694	251,749	251,749
Social Security/Medicare	5140140	7,768	8,088	27,158	13,133	29,161	29,161
Other Employer Exp - SDI	5140150	0	18,293	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		2,327,656	2,603,938	2,822,517	2,977,993	3,135,905	3,135,905
<b>Services And Supplies</b>							
Services	5210000	342,918	370,799	0	0	0	0
Professional Services	5210100	0	0	36,500	0	36,500	36,500

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<b>Sheriff Administration and Support Svcs 2600011000</b>		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Professional Services	5210110	0	0	0	48,707	0	0
Professional Services - Other	5210120	0	0	0	269	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	21,330	0	0
Professional Services - Legal	5210131	0	0	0	2,176	0	0
Professional Services - Private Investigators	5210135	0	0	0	6,763	0	0
Professional Services - Research	5210138	0	0	0	1,075	0	0
Communications Services	5210710	0	0	0	1,774	0	0
Cell Phones	5210720	0	0	0	8,325	0	0
Pagers	5210730	0	0	0	1,702	0	0
Long Distance	5210735	0	0	0	3	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,960	0	2,960	2,960
Maint & Repair Svcs - Equipment	5210910	0	0	0	125	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	447	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	4,477	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	2,493	0	0
Equipment Rent	5211220	0	0	0	342	0	0
Professional Development Expense	5211300	0	0	176,366	0	186,366	186,366
Professional Development Expense	5211310	0	0	0	44,746	0	0
Employee Education Reimb	5211315	0	0	0	23,737	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,681	0	0
Conference Fees	5211325	0	0	0	8,114	0	0
Memberships & Due	5211330	0	0	0	730	0	0
Subscriptions	5211335	0	0	0	1,769	0	0
Training	5211340	0	0	0	78,168	0	0
Schools and Seminars	5211345	0	0	0	4,298	0	0
Travel	5211400	0	0	700	0	700	700
Airline	5211410	0	0	0	7,196	0	0
Gas - Non - Garage	5211425	0	0	0	792	0	0
Hotel and Lodging	5211430	0	0	0	57,356	0	0
Meals	5211435	0	0	0	60,126	0	0
Mileage	5211440	0	0	0	15,446	0	0
Parking	5211450	0	0	0	2,821	0	0
Vehicle Rental and Lease	5211455	0	0	0	2,847	0	0
Travel - Other	5211460	0	0	0	1,973	0	0

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		<i>Expenditure Amounts</i>					
<b>Sheriff Administration and Support Srvcs 2600011000</b>		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Miscellaneous Services (Trade)	5211500	0	0	3,000	0	3,000	3,000
Misc Services	5211510	0	0	0	7,671	0	0
Psych Exams & Expert Witness Fees	5211515	0	0	0	17,105	0	0
Misc Services - Reprographic Services	5211516	0	0	0	513	0	0
Laundry	5211518	0	0	0	138	0	0
Publications & Legal Notices	5211520	0	0	0	110	0	0
Investigations	5211530	0	0	0	737	0	0
Freight and Moving Expense	5211534	0	0	0	34	0	0
Countywide Dues & Memberships	5211610	0	0	0	255	0	0
Supplies and Materials	5220000	146,712	145,376	0	0	0	0
Office Supplies	5220100	0	0	5,000	0	5,000	5,000
Office Supplies	5220110	0	0	0	28,582	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	3,109	0	0
Electronic Supplies	5220120	0	0	0	6,229	0	0
Printing Supplies	5220125	0	0	0	5,792	0	0
Copier Supplies and Service	5220130	0	0	0	863	0	0
Dues & Subscriptions	5220135	0	0	0	1,028	0	0
Investigative Supplies	5220145	0	0	0	35	0	0
Postage	5220146	0	0	0	372	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,976	0	2,976	2,976
Maint & Repair Supplies - Equipment	5220210	0	0	0	4,048	0	0
Miscellaneous Supplies	5220800	0	0	18,056	0	18,056	18,056
Misc Supplies	5220810	0	0	0	16,763	0	0
Clothing	5220825	0	0	0	6,232	0	0
Food	5220826	0	0	0	1,182	0	0
Household Supplies	5220827	0	0	0	155	0	0
Medical/Clinic Supplies	5220828	0	0	0	770	0	0
Education Materials & A/Vs	5220830	0	0	0	217	0	0
Computer Supplies	5220832	0	0	0	5,743	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	29,280	0	0
<i>Account Group Total: Services And Supplies</i>		<i>489,630</i>	<i>516,175</i>	<i>245,558</i>	<i>548,774</i>	<i>255,558</i>	<i>255,558</i>
<b>Other Charges</b>							
Direct Benefit Payments	5410200	0	0	60,000	0	60,000	60,000
<i>Account Group Total: Other Charges</i>		<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>

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Sheriff Administration and Support Svcs 2600011000		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	172,395	0	172,395	172,395
Equipment & Machinery (Budget Only)	5482050	40,749	21,990	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		40,749	21,990	172,395	0	172,395	172,395
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	34,765	34,765	34,765
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	36,520	36,520	36,520
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	162,895	162,895	162,895
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	103,669	99,767	99,767
Intra-fund Expense - IST PC Leases	5530320	0	0	0	18,881	18,881	18,881
Intra-fund Expense - IST Telephone	5530330	0	0	0	78,300	78,300	78,300
Intra-fund Expense - Insurance	5530800	0	0	0	13,976	13,976	13,976
Secondary Cost Elements	7000000	275,225	251,996	0	0	0	0
DPW Rental Charges	7000220	0	0	129,328	0	0	0
DPW Vehicle Maintenance	7000230	0	0	71,285	0	0	0
Insurance	7000320	0	0	12,036	0	0	0
PC Lease	7000420	0	0	18,881	0	0	0
Telephone Services	7000430	0	0	78,301	0	0	0
Admin. Cost Distribution	7000510	0	0	-43,628	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		275,225	251,996	266,203	449,006	445,104	445,104
<i>Fund Total: 10000 General Expenditures</i>		3,133,259	3,394,099	3,566,673	3,975,773	4,068,962	4,068,962
<b>Fines, Forfeitures and Penalties</b>							
CntyBaseFine/Forfeit	4310255	0	0	0	6,220	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	6,220	0	0
<b>Intergovernmental Revenues</b>							
MandatedCosts -State	4511310	0	93,854	0	296,649	0	0
PeaceOffTrng - State	4511610	93,999	40,466	100,000	111,870	100,000	100,000
Proposition 172	4511810	782,102	795,465	691,370	663,840	751,513	751,513
Miscellaneous State Contribution	4530520	0	0	0	0	0	0
State - Agriculture Aid	4530529	297,859	272,523	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		1,173,960	1,202,308	791,370	1,072,359	851,513	851,513
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	14	0	0

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Sheriff Administration and Support Svcs 2600011000</b>							
<i>Financing Uses Classification</i>	<i>Object</i>						
Court Revenue	4630755	645	810	0	0	0	0
Miscellaneous Services	4640310	0	0	0	48,105	92,298	92,298
Other Miscellaneous Services - City and District	4640321	0	0	47,298	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	118,833	-33,222	0	0	0	0
Inter-fund Revenue Charges	4640515	74,314	0	0	0	0	0
Chrgs for Cur Svcs - Training Revenue	4640610	0	0	45,000	39,780	0	0
<i>Account Group Total: Charges for Current Services</i>		193,792	-32,412	92,298	87,899	92,298	92,298
<b>Miscellaneous Revenues</b>							
Misc Rev - Sale of Assets	4710121	30,000	74,868	0	0	0	0
Oth Canclld Warrnts	4710310	0	0	360,859	353,086	0	0
Contract Revenue	4710631	275,835	344,617	0	44,686	360,859	360,859
Misc Rev # Other	4710642	0	0	0	0	30,239	30,239
<i>Account Group Total: Miscellaneous Revenues</i>		305,835	419,485	360,859	397,772	391,098	391,098
<i>Fund Total: 10000 General Revenues</i>		1,673,588	1,589,381	1,244,527	1,564,250	1,334,909	1,334,909

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Budget Unit Financing Uses Detail

Communications Dispatch		Expenditure Amounts					
2600021000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	2,089,815	2,079,473	2,618,862	2,137,871	2,652,262	2,652,262
Salaries - Extra Hire	5110200	54,442	65,148	40,774	0	40,774	40,774
Salaries - Extra Hire	5110210	0	0	0	84,869	0	0
Assignmnt Different	5110310	3,026	4,583	3,331	7,505	3,331	3,331
Holiday Pay	5110313	130,751	117,163	81,530	111,612	81,530	81,530
Shift Differential	5110319	87,121	78,187	67,990	76,511	67,990	67,990
Overtime - Regular	5120100	562,828	585,475	255,936	0	263,614	263,614
Overtime - Regular Staff	5120110	0	0	0	665,444	0	0
Overtime - Extra Hire	5120220	0	0	0	1,527	0	0
County Retire Contrib Tier I	5130510	231,143	280,303	515,130	-578	471,805	471,805
County Retire Contrib Tier II	5130515	0	0	0	161,938	0	0
Retiree Health	5130525	0	0	0	49,569	150,475	150,475
Retire Pob Debt Svc-Misc	5130530	84,206	98,781	0	39,266	101,407	101,407
Retirement Benefit	5130536	0	0	0	291,073	0	0
Unused Fringe Benefits	5130640	21,290	19,816	0	22,256	0	0
Compensation Insurance	5140115	-15,072	110,812	94,279	75,822	89,958	89,958
Other Employer Expenses	5140125	237,270	266,945	347,765	290,113	369,870	369,870
Social Security/Medicare	5140140	36,374	36,985	37,973	38,871	38,457	38,457
<i>Account Group Total: Salaries and Employee Benefits</i>		3,523,194	3,743,671	4,063,570	4,053,671	4,331,473	4,331,473
<b>Services And Supplies</b>							
Services	5210000	175,999	136,329	0	0	0	0
Professional Services	5210100	0	0	1,100	0	1,100	1,100
Professional Services	5210110	0	0	0	22,740	0	0
Professional Services - System Maintenance	5210142	0	0	0	61,616	0	0
Communications Services	5210710	0	0	0	2,232	0	0
Cell Phones	5210720	0	0	0	2,282	0	0
Land Lines	5210725	0	0	0	758	0	0
Pagers	5210730	0	0	0	1,805	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	5,800	0	5,800	5,800
Maint & Repair Svcs - Equipment	5210910	0	0	0	1,487	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	22,319	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	45,893	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	102	0	0

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Communications Dispatch		2600021000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Equipment Rent	5211220	0	0	0	214	0	0
Professional Development Expense	5211300	0	0	4,800	0	4,800	4,800
Professional Development Expense	5211310	0	0	0	704	0	0
Employee Education Reimb	5211315	0	0	0	45	0	0
Books, Pub and Ref Material	5211320	0	0	0	291	0	0
Conference Fees	5211325	0	0	0	995	0	0
Memberships & Due	5211330	0	0	0	267	0	0
Subscriptions	5211335	0	0	0	149	0	0
Training	5211340	0	0	0	2,779	0	0
Travel	5211400	0	0	1,500	0	1,500	1,500
Airline	5211410	0	0	0	0	0	0
Meals	5211435	0	0	0	425	0	0
Mileage	5211440	0	0	0	803	0	0
Parking	5211450	0	0	0	57	0	0
Travel - Other	5211460	0	0	0	38	0	0
Miscellaneous Services (Trade)	5211500	0	0	30,700	0	30,700	30,700
Misc Services	5211510	0	0	0	1,113	0	0
Misc Services - Reprographic Services	5211516	0	0	0	657	0	0
Freight and Moving Expense	5211534	0	0	0	165	0	0
Supplies and Materials	5220000	56,463	94,601	0	0	0	0
Office Supplies	5220100	0	0	26,000	0	26,000	26,000
Office Supplies	5220110	0	0	0	20,404	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	2,165	0	0
Electronic Supplies	5220120	0	0	0	3,698	0	0
Printing Supplies	5220125	0	0	0	2,831	0	0
Copier Supplies and Service	5220130	0	0	0	3,221	0	0
Dues & Subscriptions	5220135	0	0	0	120	0	0
Postage	5220146	0	0	0	218	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	39,973	0	39,973	39,973
Maint & Repair Supplies - Equipment	5220210	0	0	0	7,443	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	50,402	0	50,402	50,402
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	787	0	0
Misc Supplies	5220810	0	0	0	59,398	0	0
Food	5220826	0	0	0	1,334	0	0

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Budget Unit Financing Uses Detail

Communications Dispatch		2600021000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Household Supplies</b>							
	5220827	0	0	0	1,158	0	0
<b>Education Materials &amp; A/Vs</b>							
	5220830	0	0	0	20	0	0
<b>Computer Supplies</b>							
	5220832	0	0	0	14,150	0	0
<b>Equipment Other - Telecomm Equipment</b>							
	5220910	0	0	0	94,484	0	0
<b>Account Group Total: Services And Supplies</b>		232,463	230,930	160,275	381,364	160,275	160,275
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)							
	5230082	0	0	389,621	0	35,511	35,511
LVA Tele Equip (BO)							
	5230085	0	0	62,417	0	62,417	62,417
Equipment & Machinery (Budget Only)							
	5482050	0	0	15,000	20,928	0	0
<b>Account Group Total: Capital Outlay</b>		0	0	467,038	20,928	97,928	97,928
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate							
	5530250	0	0	0	62,417	62,417	62,417
Intra-fund Expense - DPW Building Maintenance							
	5530270	0	0	0	49,354	47,496	47,496
Intra-fund Expense - IST Telephone							
	5530330	0	0	0	43,047	43,047	43,047
Secondary Cost Elements							
	7000000	163,060	105,587	0	0	0	0
DPW Rental Charges							
	7000220	0	0	61,570	0	0	0
Telephone Services							
	7000430	0	0	43,047	0	0	0
<b>Account Group Total: Interdepartmental Charges</b>		163,060	105,587	104,617	154,818	152,960	152,960
<b>Fund Total: 10000 General Expenditures</b>		3,918,717	4,080,188	4,795,500	4,610,781	4,742,636	4,742,636
<b>Intergovernmental Revenues</b>							
PeaceOffTrng - State							
	4511610	0	0	32,600	0	0	0
Proposition 172							
	4511810	725,030	737,417	658,723	619,617	716,026	716,026
State - Agriculture Aid							
	4530529	32,600	-13,503	0	0	32,600	32,600
<b>Account Group Total: Intergovernmental Revenues</b>		757,630	723,914	691,323	619,617	748,626	748,626
<b>Charges for Current Services</b>							
COM Operation Svcs							
	4630220	1,117,914	783,773	1,020,934	976,799	1,020,934	1,020,934
Jail Booking Fees							
	4630810	0	0	0	7,524	0	0
<b>Account Group Total: Charges for Current Services</b>		1,117,914	783,773	1,020,934	984,323	1,020,934	1,020,934
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts							
	4710310	0	0	0	4,201	0	0
<b>Account Group Total: Miscellaneous Revenues</b>		0	0	0	4,201	0	0
<b>Fund Total: 10000 General Revenues</b>		1,875,544	1,507,687	1,712,257	1,608,140	1,769,560	1,769,560
<b>Services And Supplies</b>							



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<b>Communications Dispatch</b>		<b>2600021000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Office Supplies	5220110	0	0	0	87	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	87	0	0
<i>Fund Total: 28101</i>	1998A COPs Expenditures	0	0	0	87	0	0

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Budget Unit Financing Uses Detail

Civil Services		Expenditure Amounts					
2600031000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	755,402	834,252	967,845	997,125	965,878	965,878
Salaries - Extra Hire	5110200	64,778	45,145	35,758	0	35,758	35,758
Salaries - Extra Hire	5110210	0	0	0	41,671	0	0
Assignmnt Different	5110310	244	0	0	0	0	0
Holiday Pay	5110313	21,364	23,527	4,860	30,016	4,860	4,860
Shift Differential	5110319	12,795	13,989	10,460	14,405	10,460	10,460
Overtime - Regular	5120100	151,222	128,426	33,958	0	34,977	34,977
Overtime - Regular Staff	5120110	0	0	0	80,651	0	0
Overtime - Other	5120310	0	0	0	43	0	0
County Retire Contrib Tier I	5130510	83,439	117,935	195,837	930	178,060	178,060
County Retire Contrib Tier II	5130515	0	0	0	87,186	0	0
Retiree Health	5130525	0	0	0	25,943	54,799	54,799
Retire Pob Debt Svc-Misc	5130530	26,586	36,135	0	20,551	36,930	36,930
Retire Pob Debt Svc-Safety	5130535	6,140	3,537	0	0	0	0
Retirement Benefit	5130536	0	0	0	119,035	0	0
Ed Incentive	5130615	1,263	1,267	0	1,260	0	0
Uniform Allowance	5130625	650	725	650	800	650	650
Unused Fringe Benefits	5130640	4,394	8,154	0	11,480	0	0
Compensation Insurance	5140115	-12,929	49,067	34,842	35,728	32,760	32,760
Other Employer Expenses	5140125	101,372	123,376	148,605	146,618	157,806	157,806
Social Security/Medicare	5140140	9,396	11,059	14,034	13,268	14,005	14,005
<i>Account Group Total: Salaries and Employee Benefits</i>		1,226,116	1,396,594	1,446,849	1,626,711	1,526,943	1,526,943
<b>Services And Supplies</b>							
Services	5210000	606,064	1,221,024	0	0	0	0
Professional Services	5210100	0	0	121,600	0	121,600	121,600
Professional Services	5210110	0	0	0	1,162	0	0
Professional Services - Other	5210120	0	0	0	2,024	0	0
Professional Services - Fingerprinting	5210128	0	0	0	20,298	0	0
Administration & Finance Services	5210200	0	0	0	0	0	0
Communications Services	5210710	0	0	0	396	0	0
Cell Phones	5210720	0	0	0	1,511	0	0
Pagers	5210730	0	0	0	484	0	0
Electricity	5210810	0	0	0	1,493	0	0

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<b>Civil Services</b>		<b>2600031000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Svcs - Equipment	5210900	0	0	34,200	0	34,200	34,200
Maint & Repair Svcs - Equipment	5210910	0	0	0	2,183	0	0
Equipment Rent	5211220	0	0	0	979	0	0
Professional Development Expense	5211300	0	0	6,665	0	6,665	6,665
Professional Development Expense	5211310	0	0	0	950	0	0
Employee Education Reimb	5211315	0	0	0	1,360	0	0
Books, Pub and Ref Material	5211320	0	0	0	457	0	0
Conference Fees	5211325	0	0	0	150	0	0
Memberships & Due	5211330	0	0	0	350	0	0
Training	5211340	0	0	0	4,617	0	0
Schools and Seminars	5211345	0	0	0	50	0	0
Travel	5211400	0	0	450	0	450	450
Airline	5211410	0	0	0	17	0	0
Hotel and Lodging	5211430	0	0	0	770	0	0
Meals	5211435	0	0	0	55	0	0
Mileage	5211440	0	0	0	715	0	0
Travel - Other	5211460	0	0	0	20	0	0
Misc Services	5211510	0	0	0	2,130	0	0
Misc Services - Reprographic Services	5211516	0	0	0	3,820	0	0
Investigations	5211530	0	0	0	147	0	0
Supplies and Materials	5220000	53,101	57,963	0	0	0	0
Office Supplies	5220100	0	0	28,188	0	28,188	28,188
Office Supplies	5220110	0	0	0	11,664	0	0
Electronic Supplies	5220120	0	0	0	191	0	0
Printing Supplies	5220125	0	0	0	7,915	0	0
Copier Supplies and Service	5220130	0	0	0	12,491	0	0
Dues & Subscriptions	5220135	0	0	0	49	0	0
Postage	5220146	0	0	0	71	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	43,565	0	43,565	43,565
Maint & Repair Supplies - Equipment	5220210	0	0	0	3,951	0	0
Miscellaneous Supplies	5220800	0	0	9,402	0	9,402	9,402
Misc Supplies	5220810	0	0	0	-604	0	0
Clothing	5220825	0	0	0	228	0	0
Food	5220826	0	0	0	8,059	0	0

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<b>Civil Services</b>		<b>2600031000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Household Supplies	5220827	0	0	0	2,975	0	0
Medical/Clinic Supplies	5220828	0	0	0	22	0	0
Computer Supplies	5220832	0	0	0	2,117	0	0
<i>Account Group Total: Services And Supplies</i>		659,165	1,278,987	244,070	95,268	244,070	244,070
<b>Other Charges</b>							
Emergency Assistance	5410111	0	0	0	-40	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	-40	0	0
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	461	0	460	460
Equipment & Machinery (Budget Only)	5482050	0	5,795	0	0	0	0
Furniture & Fixtures (Budgeting Only)	5482055	69,735	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		69,735	5,795	461	0	460	460
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	15,210	15,210	15,210
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	35,697	34,353	34,353
Intra-fund Expense - IST Telephone	5530330	0	0	0	11,907	11,907	11,907
Secondary Cost Elements	7000000	80,484	69,691	0	0	0	0
DPW Rental Charges	7000220	0	0	44,532	0	0	0
DPW Vehicle Maintenance	7000230	0	0	15,210	0	0	0
Telephone Services	7000430	0	0	11,907	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		80,484	69,691	71,649	62,863	61,520	61,520
<i>Fund Total: 10000 General Expenditures</i>		2,035,501	2,751,067	1,763,029	1,784,802	1,832,993	1,832,993
<b>Intergovernmental Revenues</b>							
Proposition 172	4511810	452,351	460,080	410,982	477,125	446,734	446,734
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	250	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		452,351	460,080	410,982	477,375	446,734	446,734
<b>Charges for Current Services</b>							
Civil ProcessSvc Aud	4630610	66,306	58,744	60,000	58,575	60,000	60,000
Miscellaneous Services	4640310	0	0	0	2,690	0	0
Other Work - Governt	4640316	0	189,266	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	155,819	172,259	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		222,125	420,269	60,000	61,265	60,000	60,000

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<b>Civil Services</b>		<b>2600031000</b>		<i>Expenditure Amounts</i>				
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<b>Miscellaneous Revenues</b>								
	Other Sales Publications	4710113	1,425	825	0	0	0	0
	Oth Cancld Warrnts	4710310	0	0	130,303	41,844	0	0
	Contract Revenue	4710631	578,762	961,949	0	115,662	130,303	130,303
	Misc Rev # Other	4710642	0	0	0	219	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			580,187	962,774	130,303	157,725	130,303	130,303
<i>Fund Total: 10000</i>	General	Revenues	1,254,662	1,843,123	601,285	696,365	637,037	637,037

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Office of Emergency Services		2600041000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	302,722	315,034	325,496	164,970	324,365	324,365
Salaries - Extra Hire	5110200	52,604	69,924	40,751	0	40,751	40,751
Salaries - Extra Hire	5110210	0	0	0	0	0	0
Holiday Pay	5110313	0	0	1,419	6,078	1,419	1,419
Standby Pay	5110320	11,248	0	0	0	0	0
Vacation Payout	5110335	0	0	0	199	0	0
Overtime - Regular	5120100	16,555	12,499	2,381	0	2,452	2,452
Overtime - Regular Staff	5120110	0	0	0	1,431	0	0
County Retire Contrib Tier I	5130510	26,914	33,673	64,025	0	57,700	57,700
Retiree Health	5130525	0	0	0	0	18,403	18,403
Retire Pob Debt Svc-Misc	5130530	9,774	11,867	0	0	12,402	12,402
Retirement Benefit	5130536	0	0	0	33,902	0	0
Ed Incentive	5130615	0	0	901	0	901	901
Unused Fringe Benefits	5130640	1,430	1,535	0	908	0	0
Compensation Insurance	5140115	-2,454	19,492	11,718	5,908	11,001	11,001
Other Employer Expenses	5140125	33,602	39,282	43,012	23,492	45,671	45,671
Social Security/Medicare	5140140	5,220	5,409	4,720	2,281	4,703	4,703
<i>Account Group Total: Salaries and Employee Benefits</i>		457,615	508,715	494,423	239,168	519,768	519,768
<b>Services And Supplies</b>							
Services	5210000	88,932	329,323	0	0	0	0
Professional Services	5210100	0	0	4,500	0	4,500	4,500
Professional Services	5210110	0	0	0	0	0	0
Professional Services - Other	5210120	0	0	0	2,400	0	0
Medical, Dental, and Lab Services	5210300	0	0	2,600	0	2,600	2,600
Communications Services	5210710	0	0	0	6,247	0	0
Cell Phones	5210720	0	0	0	4,903	0	0
Land Lines	5210725	0	0	0	-55	0	0
Pagers	5210730	0	0	0	1,023	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	4,204	0	4,204	4,204
Maint & Repair Svcs - Equipment	5210910	0	0	0	484	0	0
Maint & Repair Svcs - Radios	5210925	0	0	0	722	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	9,785	0	0
Equipment Rent	5211220	0	0	0	460	0	0

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Budget Unit Financing Uses Detail

Office of Emergency Services		2600041000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Professional Development Expense	5211300	0	0	7,600	0	7,600	7,600
Employee Education Reimb	5211315	0	0	0	3,502	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,772	0	0
Conference Fees	5211325	0	0	0	573	0	0
Memberships & Due	5211330	0	0	0	610	0	0
Subscriptions	5211335	0	0	0	211	0	0
Training	5211340	0	0	0	4,025	0	0
Schools and Seminars	5211345	0	0	0	145	0	0
Travel	5211400	0	0	4,460	0	4,460	4,460
Airline	5211410	0	0	0	479	0	0
Meals	5211435	0	0	0	432	0	0
Mileage	5211440	0	0	0	2,186	0	0
Parking	5211450	0	0	0	93	0	0
Travel - Other	5211460	0	0	0	3,627	0	0
Misc Services	5211510	0	0	0	7,347	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,341	0	0
Outside Assistance	5211521	0	0	0	341	0	0
Supplies and Materials	5220000	43,034	120,456	0	0	0	0
Office Supplies	5220100	0	0	19,150	0	19,150	19,150
Office Supplies	5220110	0	0	0	5,706	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,219	0	0
Electronic Supplies	5220120	0	0	0	3,710	0	0
Printing Supplies	5220125	0	0	0	1,536	0	0
Copier Supplies and Service	5220130	0	0	0	5,008	0	0
Postage	5220146	0	0	0	171	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	22,522	0	22,522	22,522
Maint & Repair Supplies - Equipment	5220210	0	0	0	9,420	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	2	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	16	0	0
Misc Supplies	5220810	0	0	0	4,340	0	0
Food	5220826	0	0	0	417	0	0
Household Supplies	5220827	0	0	0	96	0	0
Medical/Clinic Supplies	5220828	0	0	0	0	0	0
Computer Supplies	5220832	0	0	0	234	0	0

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Budget Unit Financing Uses Detail

Office of Emergency Services		2600041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Equipment Other - Telecomm Equipment	5220910	0	0	0	7,892	0	0
<i>Account Group Total: Services And Supplies</i>		131,966	449,779	65,036	93,418	65,036	65,036
<b>Other Charges</b>							
Direct Benefit Payments	5410200	0	0	29,502	0	29,502	29,502
<i>Account Group Total: Other Charges</i>		0	0	29,502	0	29,502	29,502
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	56,917	0	56,917	56,917
Vehicles (Budgeting Only)	5482045	0	37,931	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	0	91,363	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	129,294	56,917	0	56,917	56,917
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	4,346	4,346	4,346
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	4,922	4,922	4,922
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	46,917	46,917	46,917
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	45,030	43,335	43,335
Intra-fund Expense - IST Telephone	5530330	0	0	0	52,931	52,931	52,931
Secondary Cost Elements	7000000	133,958	121,513	0	0	0	0
DPW Rental Charges	7000220	0	0	56,175	0	0	0
DPW Vehicle Maintenance	7000230	0	0	9,268	0	0	0
Telephone Services	7000430	0	0	52,931	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		133,958	121,513	118,374	154,146	152,451	152,451
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	723,539	1,209,301	764,252	486,732	823,674	823,674
<b>Intergovernmental Revenues</b>							
PeaceOffTrng - State	4511610	0	0	85,000	0	0	0
Proposition 172	4511810	141,624	144,044	128,672	30,491	139,865	139,865
State - Agriculture Aid	4530529	84,999	9,125	0	0	85,000	85,000
Federal - Other Civil Defense	4550610	60,060	0	0	0	0	0
Federal - Grant	4550755	0	-10,904	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		286,683	142,265	213,672	30,491	224,865	224,865
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - City Contribution	4640322	0	60,060	60,060	66,370	60,060	60,060
<i>Account Group Total: Charges for Current Services</i>		0	60,060	60,060	66,370	60,060	60,060
<b>Miscellaneous Revenues</b>							



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Office of Emergency Services		2600041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Repayments	4710124	0	0	0	0	0	0
Oth Canclld Warrnts	4710310	0	0	3,300	66,897	3,300	3,300
Contract Revenue	4710631	0	620	0	1,295,552	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	620	3,300	1,362,449	3,300	3,300
<i>Fund Total: 10000 General Revenues</i>		286,683	202,945	277,032	1,459,310	288,225	288,225
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	15,709	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	15,709	0	0
<b>Services And Supplies</b>							
Professional Services - Programmer	5210136	0	0	0	55,685	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	30,133	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	19,950	0	0
Professional Development Expense	5211300	0	0	0	0	0	0
Professional Development Expense	5211310	0	0	0	26,100	0	0
Employee Education Reimb	5211315	0	0	0	5,100	0	0
Training	5211340	0	0	0	152,580	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	732	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	380,659	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	259,642	0	0
Medical, Dental, and Laboratory Supplies	5220700	0	0	0	0	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	20,867	0	0
Pharmaceuticals	5220730	0	0	0	161,198	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0
Misc Supplies	5220810	0	0	0	120,648	0	0
Medical/Clinic Supplies	5220828	0	0	0	30,970	0	0
Computer Supplies	5220832	0	0	0	800	0	0
Fire Operations	5220833	0	0	0	1,393	0	0
Equipment Other	5220900	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	434,052	0	0
Agency Reimb.	5220915	0	0	0	145,713	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	1,846,221	0	0

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<b>Office of Emergency Services</b>		<b>2600041000</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Capital Outlay</b>								
	LVA Computer Eq (BO)	0	0	0	12,767	0	0	
	Vehicles (Budgeting Only)	0	0	0	506,217	0	0	
	Equipment & Machinery (Budget Only)	0	0	0	95,546	0	0	
<i>Account Group Total: Capital Outlay</i>		0	0	0	614,530	0	0	
<i>Fund Total: 22020 State Grants Expenditures</i>		0	0	0	2,476,460	0	0	
<b>Intergovernmental Revenues</b>								
	State - Grant	0	0	0	0	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	0	
<i>Fund Total: 22020 State Grants Revenues</i>		0	0	0	0	0	0	

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<b>Court Services</b>		<b>2600051000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,424,605	1,351,938	1,632,112	1,530,868	1,682,788	1,682,788
Salaries - Extra Hire	5110200	74,565	10,536	123,243	0	123,243	123,243
Salaries - Extra Hire	5110210	0	0	0	34,574	0	0
Assignmnt Different	5110310	3,071	4,689	0	5,260	0	0
Bi-Lingual Pay	5110311	0	1,619	0	2,447	0	0
Holiday Pay	5110313	3,385	5,643	22,785	48,670	22,785	22,785
Shift Differential	5110319	123	1,077	2,790	1,895	2,790	2,790
Military Leave	5110329	0	0	0	500	0	0
Overtime - Regular	5120100	16,847	72,658	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	83,147	0	0
Overtime - Other	5120310	0	0	0	1,001	0	0
Benefits - Disability Long - Term	5130410	0	0	0	55,406	0	0
County Retire Contrib Tier I	5130510	197,619	281,462	418,088	19,932	426,568	426,568
County Retire Contrib Tier II	5130515	0	0	0	157,846	0	0
Retiree Health	5130525	0	0	0	33,776	95,473	95,473
Retire Pob Debt Svc-Misc	5130530	3,079	3,461	0	26,756	64,340	64,340
Retire Pob Debt Svc-Safety	5130535	112,395	62,379	0	0	0	0
Retirement Benefit	5130536	0	0	0	277,428	0	0
Ed Incentive	5130615	12,188	10,935	18,077	8,960	18,077	18,077
Uniform Allowance	5130625	11,189	11,461	16,900	14,800	16,900	16,900
Unused Fringe Benefits	5130640	405	1,410	0	1,415	0	0
Compensation Insurance	5140115	-152,102	147,361	58,756	53,870	57,075	57,075
Other Employer Expenses	5140125	199,297	224,769	247,003	270,371	258,641	258,641
Social Security/Medicare	5140140	16,056	14,090	23,666	19,447	24,400	24,400
Other Employer Exp - SDI	5140150	7,217	78,074	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		1,929,939	2,283,562	2,563,420	2,648,368	2,793,080	2,793,080
<b>Services And Supplies</b>							
Services	5210000	9,089	9,199	0	0	0	0
Professional Services	5210100	0	0	0	0	0	0
Professional Services - Security	5210140	0	0	0	3,364	0	0
Cell Phones	5210720	0	0	0	872	0	0
Pagers	5210730	0	0	0	353	0	0
Books, Pub and Ref Material	5211320	0	0	0	130	0	0

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Budget Unit Financing Uses Detail

<b>Court Services</b>		<b>2600051000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Misc Services - Reprographic Services	5211516	0	0	0	55	0	0
Supplies and Materials	5220000	12,990	20,615	0	0	0	0
Office Supplies	5220110	0	0	0	2,114	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	402	0	0
Electronic Supplies	5220120	0	0	0	94	0	0
Printing Supplies	5220125	0	0	0	755	0	0
Postage	5220146	0	0	0	138	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	33,187	0	33,187	33,187
Maint & Repair Supplies - Equipment	5220210	0	0	0	6,559	0	0
Clothing	5220825	0	0	0	315	0	0
Food	5220826	0	0	0	924	0	0
Household Supplies	5220827	0	0	0	45	0	0
Medical/Clinic Supplies	5220828	0	0	0	364	0	0
Computer Supplies	5220832	0	0	0	302	0	0
<i>Account Group Total: Services And Supplies</i>		22,079	29,814	33,187	16,786	33,187	33,187
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	0	8,986	0	0
LVA Tele Equip (BO)	5230085	0	0	9,494	0	9,494	9,494
Equipment & Machinery (Budget Only)	5482050	0	0	0	58,724	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	9,494	67,710	9,494	9,494
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	9,455	9,455	9,455
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	77,324	74,414	74,414
Intra-fund Expense - IST Telephone	5530330	0	0	0	3,414	3,414	3,414
Secondary Cost Elements	7000000	136,931	136,948	0	0	0	0
DPW Rental Charges	7000220	0	0	96,463	0	0	0
Telephone Services	7000430	0	0	3,414	0	0	0
Admin. Cost Distribution	7000510	0	0	43,628	0	0	0
Interagency Support	7000520	0	0	-5,670	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		136,931	136,948	137,835	90,193	87,283	87,283
<i>Fund Total: 10000 General Expenditures</i>		2,088,949	2,450,324	2,743,936	2,823,057	2,923,044	2,923,044
<b>Departmental Charges</b>							
Inter-fund Revenue Charges	4640515	2,223,575	2,297,423	2,637,881	2,464,322	2,844,223	2,844,223

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<b>Court Services</b>		<b>2600051000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Departmental Charges</i>		2,223,575	2,297,423	2,637,881	2,464,322	2,844,223	2,844,223
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	1,100	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	1,100	0	0	0	0
<i>Fund Total: 10000</i>	General Revenues	2,223,575	2,298,523	2,637,881	2,464,322	2,844,223	2,844,223

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Budget Unit Financing Uses Detail

Detention Bureau		2600061000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	6,702,465	0	7,762,160	7,550,699	7,996,689	7,996,689
Salaries - Extra Hire	5110200	54,811	0	13,000	0	13,000	13,000
Salaries - Extra Hire	5110210	0	0	0	29,929	0	0
Assignmnt Different	5110310	15,772	0	6,570	14,793	6,570	6,570
Bi-Lingual Pay	5110311	10,128	0	7,410	9,077	7,410	7,410
Holiday Pay	5110313	196,910	0	202,894	255,155	202,894	202,894
Salaries - Other - Out Of Class Pay	5110315	0	0	0	4,417	0	0
Shift Differential	5110319	103,332	0	79,188	117,975	79,188	79,188
Military Leave	5110329	0	0	0	750	0	0
Vacation Payout	5110335	0	0	0	2,190	0	0
Overtime - Regular	5120100	622,327	0	410,782	0	424,105	424,105
Overtime - Regular Staff	5120110	0	0	0	915,036	0	0
Overtime - Extra Hire	5120220	0	0	0	775	0	0
Overtime - Other	5120310	0	0	0	3,499	0	0
Benefits - Disability Long - Term	5130410	0	0	0	38,230	0	0
County Retire Contrib Tier I	5130510	949,260	0	1,981,097	86,626	1,927,523	1,927,523
County Retire Contrib Tier II	5130515	0	0	0	751,522	0	0
Retiree Health	5130525	0	0	0	167,775	453,690	453,690
Retire Pob Debt Svc-Misc	5130530	50,564	0	0	132,900	305,748	305,748
Retire Pob Debt Svc-Safety	5130535	479,299	0	0	0	0	0
Retirement Benefit	5130536	0	0	0	1,286,702	0	0
Ed Incentive	5130615	40,309	0	32,020	42,354	32,020	32,020
Uniform Allowance	5130625	51,709	0	58,500	66,250	58,500	58,500
Unused Fringe Benefits	5130640	16,177	0	0	18,290	0	0
Compensation Insurance	5140115	-648,089	0	279,438	258,557	271,227	271,227
Other Employer Expenses	5140125	961,678	0	1,163,182	1,194,666	1,222,024	1,222,024
Social Security/Medicare	5140140	97,824	0	112,551	108,735	115,951	115,951
Other Employer Exp - SDI	5140150	97,434	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		9,801,911	0	12,108,792	13,056,902	13,116,539	13,116,539
<b>Services And Supplies</b>							
Services	5210000	738,692	34,571	0	0	0	0
Professional Services	5210100	0	0	190,555	0	190,555	190,555
Professional Services	5210110	0	0	0	149,826	0	0

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Budget Unit Financing Uses Detail

Detention Bureau		2600061000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Professional Services - Other	5210120	0	0	0	4,167	0	0
Medical, Dental, and Lab Services	5210310	0	0	0	0	0	0
Blood Tests	5210315	0	0	0	294	0	0
Communications Services	5210710	0	0	0	581	0	0
Cell Phones	5210720	0	0	0	3,246	0	0
Pagers	5210730	0	0	0	2,482	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	14,000	0	14,000	14,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	3,966	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	392	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	2,850	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	3,524	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	990	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	623	0	0
Equipment Rent	5211220	0	0	0	1,127	0	0
Professional Development Expense	5211300	0	0	3,200	0	3,200	3,200
Professional Development Expense	5211310	0	0	0	30,519	0	0
Employee Education Reimb	5211315	0	0	0	3,656	0	0
Books, Pub and Ref Material	5211320	0	0	0	642	0	0
Memberships & Due	5211330	0	0	0	1,382	0	0
Training	5211340	0	0	0	2,698	0	0
Travel	5211400	0	0	36,000	0	36,000	36,000
Airline	5211410	0	0	0	833	0	0
Hotel and Lodging	5211430	0	0	0	100	0	0
Meals	5211435	0	0	0	3,788	0	0
Mileage	5211440	0	0	0	884	0	0
Parking	5211450	0	0	0	34	0	0
Travel - Other	5211460	0	0	0	11,415	0	0
Misc Services	5211510	0	0	0	18,875	0	0
Interpreting Services	5211513	0	0	0	1,207	0	0
Psych Exams & Expert Witness Fees	5211515	0	0	0	4,055	0	0
Misc Services - Reprographic Services	5211516	0	0	0	4,253	0	0
County Fair	5211525	0	0	0	306	0	0
Freight and Moving Expense	5211534	0	0	0	494	0	0
Supplies and Materials	5220000	62,594	0	0	0	0	0

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Budget Unit Financing Uses Detail

<b>Detention Bureau</b>		<b>2600061000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Office Supplies	5220100	0	0	83,677	0	83,677	83,677
Office Supplies	5220110	0	0	0	35,753	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	5,096	0	0
Electronic Supplies	5220120	0	0	0	5,328	0	0
Printing Supplies	5220125	0	0	0	3,178	0	0
Copier Supplies and Service	5220130	0	0	0	14,534	0	0
Dues & Subscriptions	5220135	0	0	0	73	0	0
Investigative Supplies	5220145	0	0	0	74	0	0
Postage	5220146	0	0	0	332	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	37,666	0	37,666	37,666
Maint & Repair Supplies - Equipment	5220210	0	0	0	7,292	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	18	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	38,168	0	38,168	38,168
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	30,670	0	0
Miscellaneous Supplies	5220800	0	0	602,103	0	602,102	602,102
Misc Supplies	5220810	0	0	0	123,628	0	0
Gift Shop Operations	5220820	0	0	0	28,866	0	0
Clothing	5220825	0	0	0	32,806	0	0
Food	5220826	0	0	0	494,411	0	0
Household Supplies	5220827	0	0	0	159,648	0	0
Medical/Clinic Supplies	5220828	0	0	0	2,522	0	0
Computer Supplies	5220832	0	0	0	877	0	0
<i>Account Group Total: Services And Supplies</i>		<i>801,287</i>	<i>34,571</i>	<i>1,005,369</i>	<i>1,204,314</i>	<i>1,005,368</i>	<i>1,005,368</i>
<b>Other Charges</b>							
Support in Care of Persons	5410000	20,000	0	0	0	0	0
Support of Clients	5410100	0	0	20,000	0	20,000	20,000
Direct Benefit Payments	5410200	0	0	20,560	0	20,560	20,560
<i>Account Group Total: Other Charges</i>		<i>20,000</i>	<i>0</i>	<i>40,560</i>	<i>0</i>	<i>40,560</i>	<i>40,560</i>
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	59,458	0	59,458	59,458
LVA Tele Equip (BO)	5230085	0	0	14,729	0	14,729	14,729
Depreciation Exp Furniture & Fixtures (Modified)	5450255	0	0	0	548	0	0
Equipment & Machinery (Budget Only)	5482050	13,747	27,354	0	6,929	0	0
<i>Account Group Total: Capital Outlay</i>		<i>13,747</i>	<i>27,354</i>	<i>74,187</i>	<i>7,477</i>	<i>74,187</i>	<i>74,187</i>



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Budget Unit Financing Uses Detail

<b>Detention Bureau</b>		<b>2600061000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	41,284	41,284	41,284
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	14,185	14,185	14,185
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	14,729	14,729	14,729
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	712,411	669,029	669,029
Intra-fund Expense - IST Telephone	5530330	0	0	0	52,963	52,963	52,963
Intra-fund Expense - Santa Clara Co. Jail	5530501	0	0	0	141,372	212,233	212,233
Intra-fund Expense - Mental Health Services - Jail	5530504	0	0	0	224,853	224,853	224,853
Agency Disbursements	5990110	0	0	0	3,282	0	0
Secondary Cost Elements	7000000	1,420,905	0	0	0	0	0
DPW Rental Charges	7000220	0	0	944,203	0	0	0
DPW Vehicle Maintenance	7000230	0	0	55,469	0	0	0
Telephone Services	7000430	0	0	52,963	0	0	0
Interagency Support	7000520	0	0	5,670	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		1,420,905	0	1,058,305	1,205,079	1,229,276	1,229,276
<i>Fund Total: 10000 General Expenditures</i>		12,057,850	61,925	14,287,213	15,473,772	15,465,930	15,465,930
<b>Intergovernmental Revenues</b>							
Realign - Sales Tax	4510710	4,597	0	4,597	4,597	4,597	4,597
S/WstBordProInitiat	4510815	35,319	0	40,000	0	40,000	40,000
MandatedCosts -State	4511310	0	0	20,000	29,567	20,000	20,000
PeaceOffTrng - State	4511610	0	0	139,813	0	139,813	139,813
Proposition 172	4511810	4,975,860	0	4,520,797	4,252,414	4,914,065	4,914,065
State - Parolee Detention State	4530420	8,437	0	0	0	0	0
Abandoned Vehicle	4530511	0	0	0	100	0	0
Miscellaneous State Contribution	4530520	0	0	850,000	204,748	850,000	850,000
State - Agriculture Aid	4530529	45,819	61,926	0	0	0	0
Federal - Grant	4550755	310,219	0	0	0	0	0
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	400	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		5,380,252	61,926	5,575,207	4,491,826	5,968,475	5,968,475
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	68	0	0
Civil ProcessSvc Aud	4630610	0	0	0	495	0	0
Jail Booking Fees	4630810	420,545	0	335,674	238,500	335,674	345,674

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Detention Bureau</b>		<b>2600061000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
LawEnfSvcTrvlRtnPrsn	4631135	167	0	500	324	500	500
Charges for Current Services - Inmate We	4631710	472	0	0	0	0	0
Miscellaneous Services	4640310	0	0	0	90,374	0	0
Other Miscellaneous Services - City and District	4640321	0	0	20,237	0	20,237	20,237
Chrgs for Cur Svcs - Certification Fees	4640329	533,448	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		954,632	0	356,411	329,760	356,411	366,411
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	39,000	62,931	39,000	39,000
Contract Revenue	4710631	25,023	0	0	135,240	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		25,023	0	39,000	198,171	39,000	39,000
<i>Fund Total: 10000 General Revenues</i>		6,359,907	61,926	5,970,618	5,019,757	6,363,886	6,373,886
<b>Interdepartmental Charges</b>							
Agency Disbursements	5990110	0	0	0	482	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	482	0	0
<i>Fund Total: 28101 1998A COPs Expenditures</i>		0	0	0	482	0	0

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STAR Program		2600062000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	7,020,799	77,141	74,750	78,064	78,064
Salaries - Extra Hire	5110200	0	26,887	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	601	0	0
Assignmnt Different	5110310	0	18,840	0	119	0	0
Bi-Lingual Pay	5110311	0	11,267	0	41	0	0
Holiday Pay	5110313	0	208,150	0	2,658	0	0
Shift Differential	5110319	0	112,008	0	442	0	0
Overtime - Regular	5120100	0	980,514	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	10,475	0	0
Benefits - Disability Long - Term	5130410	0	0	0	1,702	0	0
County Retire Contrib Tier I	5130510	0	1,392,186	15,174	5,731	20,129	20,129
Retiree Health	5130525	0	0	0	0	4,429	4,429
Retire Pob Debt Svc-Misc	5130530	0	59,140	0	0	2,985	2,985
Retire Pob Debt Svc-Safety	5130535	0	281,022	0	0	0	0
Retirement Benefit	5130536	0	0	0	13,569	0	0
Ed Incentive	5130615	0	39,989	0	925	0	0
Uniform Allowance	5130625	0	62,492	0	773	0	0
Unused Fringe Benefits	5130640	0	12,966	0	9	0	0
Compensation Insurance	5140115	0	719,063	2,777	2,560	2,647	2,647
Other Employer Expenses	5140125	0	1,077,685	11,606	13,569	12,105	12,105
Social Security/Medicare	5140140	0	103,689	1,119	1,159	1,131	1,131
Other Employer Exp - SDI	5140150	0	53,837	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	12,180,534	107,817	129,082	121,490	121,490
<b>Services And Supplies</b>							
Services	5210000	0	974,548	0	0	0	0
Training	5211340	0	0	0	2,623	0	0
Supplies and Materials	5220000	0	111,070	0	0	0	0
Office Supplies	5220110	0	0	0	149	0	0
Printing Supplies	5220125	0	0	0	101	0	0
<i>Account Group Total: Services And Supplies</i>		0	1,085,618	0	2,873	0	0
<b>Other Charges</b>							
Support in Care of Persons	5410000	0	13,166	0	0	0	0

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STAR Program		2600062000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<i>Account Group Total: Other Charges</i>		0	13,166	0	0	0	0
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	15,373	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	15,373	0	0	0	0
<b>Interdepartmental Charges</b>							
Secondary Cost Elements	7000000	0	1,294,363	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	1,294,363	0	0	0	0
<i>Fund Total: 10000</i>	General	Expenditures	14,589,054	107,817	131,955	121,490	121,490
<b>Intergovernmental Revenues</b>							
Realign - Sales Tax	4510710	0	4,597	0	0	0	0
S/WstBordProsnitiat	4510815	0	20,882	0	0	0	0
MandatedCosts -State	4511310	0	74,579	0	0	0	0
Proposition 172	4511810	0	5,060,876	0	4,551	0	0
State - Parolee Detention State	4530420	0	2,006	0	0	0	0
Federal - Grant	4550755	0	250,000	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	5,412,940	0	4,551	0	0
<b>Charges for Current Services</b>							
Jail Booking Fees	4630810	0	229,145	0	0	0	0
LawEnfSvcTrvlRtnPrsn	4631135	0	105	0	0	0	0
Charges for Current Services - Inmate We	4631710	0	1,747	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	289,437	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	520,434	0	0	0	0
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	59,477	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	59,477	0	0	0	0
<i>Fund Total: 10000</i>	General	Revenues	5,992,851	0	4,551	0	0

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<b>Patrol Services</b>		<b>2600071000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	5,340,192	5,681,035	6,209,070	5,887,522	6,384,584	6,384,584
Salaries - Extra Hire	5110200	54,054	156,030	10,385	0	10,385	10,385
Salaries - Extra Hire	5110210	0	0	0	103,969	0	0
Assignmnt Different	5110310	21,383	13,699	17,381	19,594	17,381	17,381
Bi-Lingual Pay	5110311	2,789	3,246	6,622	7,363	6,622	6,622
Holiday Pay	5110313	216,292	235,726	229,092	267,354	229,092	229,092
Shift Differential	5110319	68,204	72,151	73,500	75,193	73,500	73,500
Military Leave	5110329	0	0	0	4,959	0	0
Overtime - Regular	5120100	870,506	851,026	537,786	0	553,920	568,920
Overtime - Regular Staff	5120110	0	0	0	812,162	0	0
Overtime - Extra Hire	5120220	0	0	0	4	0	0
Overtime - Other	5120310	0	0	0	43,347	0	0
Benefits - Disability Long - Term	5130410	0	0	0	133,372	0	0
County Retire Contrib Tier I	5130510	803,661	1,206,891	1,221,324	65,963	1,565,837	1,565,837
County Retire Contrib Tier II	5130515	0	0	0	627,996	0	0
Retiree Health	5130525	0	0	0	134,068	362,228	362,228
Retire Pob Debt Svc-Misc	5130530	15,992	12,571	0	106,199	244,110	244,110
Retire Pob Debt Svc-Safety	5130535	449,552	268,774	0	0	0	0
Retirement Benefit	5130536	0	0	0	1,092,339	0	0
Ed Incentive	5130615	37,626	40,048	43,731	41,003	43,731	43,731
Uniform Allowance	5130625	45,447	52,976	50,700	57,932	50,700	50,700
Unused Fringe Benefits	5130640	249	1,408	0	1,561	0	0
Compensation Insurance	5140115	-522,119	589,693	223,527	204,204	216,549	216,549
Other Employer Expenses	5140125	750,907	874,309	893,967	946,884	932,416	932,416
Social Security/Medicare	5140140	72,745	83,442	90,031	85,902	92,576	92,576
Other Employer Exp - SDI	5140150	244,279	168,416	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		8,471,757	10,311,441	9,607,116	10,718,891	10,783,631	10,798,631
<b>Services And Supplies</b>							
Services	5210000	111,360	157,078	0	0	0	0
Professional Services	5210100	0	0	17,700	0	17,700	17,700
Professional Services	5210110	0	0	0	-9,695	0	0
Professional Services - Other	5210120	0	0	0	166	0	0
Professional Services - Security	5210140	0	0	0	1,781	0	0

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<b>Patrol Services</b>		<b>2600071000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Communications Services	5210700	0	0	0	0	0	0
Communications Services	5210710	0	0	0	77,559	0	0
Cell Phones	5210720	0	0	0	38,416	0	0
Pagers	5210730	0	0	0	13,929	0	0
Garbage Removal	5210815	0	0	0	3,242	0	0
Sewage	5210820	0	0	0	837	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,743	0	1,743	1,743
Maint & Repair Svcs - Equipment	5210910	0	0	0	6,834	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	6,042	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	2,460	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	4,306	0	0
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	9,855	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	1,419	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	3,891	0	0
Rent and Operating Leases	5211200	0	0	35,688	0	35,688	35,688
Storage	5211215	0	0	0	3,791	0	0
Equipment Rent	5211220	0	0	0	779	0	0
Overhead Charges	5211225	0	0	0	22,890	0	0
Office Space	5211270	0	0	0	21,882	0	0
Professional Development Expense	5211300	0	0	6,860	0	6,860	6,860
Professional Development Expense	5211310	0	0	0	2,552	0	0
Employee Education Reimb	5211315	0	0	0	4,064	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,293	0	0
Conference Fees	5211325	0	0	0	753	0	0
Memberships & Due	5211330	0	0	0	485	0	0
Training	5211340	0	0	0	-1,194	0	0
Travel	5211400	0	0	700	0	700	700
Airline	5211410	0	0	0	1,262	0	0
Gas - Non - Garage	5211425	0	0	0	620	0	0
Hotel and Lodging	5211430	0	0	0	565	0	0
Meals	5211435	0	0	0	1,130	0	0
Mileage	5211440	0	0	0	2,248	0	0
Parking	5211450	0	0	0	15	0	0
Travel - Other	5211460	0	0	0	40	0	0

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<b>Patrol Services</b>		<b>2600071000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Misc Services	5211510	0	0	0	10,188	0	0
Misc Services - Reprographic Services	5211516	0	0	0	8,558	0	0
Publications & Legal Notices	5211520	0	0	0	514	0	0
Veterinarian Services	5211527	0	0	0	954	0	0
Investigations	5211530	0	0	0	50	0	0
Freight and Moving Expense	5211534	0	0	0	848	0	0
Supplies and Materials	5220000	322,177	309,039	0	0	0	0
Office Supplies	5220100	0	0	29,736	0	29,736	29,736
Office Supplies	5220110	0	0	0	7,722	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	356	0	0
Electronic Supplies	5220120	0	0	0	6,657	0	0
Printing Supplies	5220125	0	0	0	3,987	0	0
Copier Supplies and Service	5220130	0	0	0	6,143	0	0
Dues & Subscriptions	5220135	0	0	0	490	0	0
Investigative Supplies	5220145	0	0	0	2,186	0	0
Postage	5220146	0	0	0	184	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	82,420	0	82,420	82,420
Maint & Repair Supplies - Equipment	5220210	0	0	0	34,285	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	109	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	23,116	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	2,378	0	2,378	2,378
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	4,288	0	0
Signs & Signals	5220510	0	0	0	174	0	0
Road Materials	5220515	0	0	0	1,307	0	0
Oil & Gas	5220610	0	0	0	800	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	1,794	0	0
Miscellaneous Supplies	5220800	0	0	184,917	0	184,917	184,917
Misc Supplies	5220810	0	0	0	124,905	0	0
Gift Shop Operations	5220820	0	0	0	312	0	0
County Fair	5220823	0	0	0	109	0	0
Clothing	5220825	0	0	0	25,166	0	0
Food	5220826	0	0	0	4,638	0	0
Household Supplies	5220827	0	0	0	772	0	0
Medical/Clinic Supplies	5220828	0	0	0	647	0	0

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Patrol Services</b>		<b>2600071000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
Education Materials & A/Vs	5220830	0	0	0	265	0	0
Computer Supplies	5220832	0	0	0	11,486	0	0
Ammunition	5220835	0	0	0	15,282	0	0
Equipment Other	5220900	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	93,140	0	0
<i>Account Group Total: Services And Supplies</i>		433,538	466,117	362,142	615,649	362,142	362,142
<b>Other Charges</b>							
Direct Benefit Payments	5410200	0	0	5,890	0	5,890	5,890
<i>Account Group Total: Other Charges</i>		0	0	5,890	0	5,890	5,890
<b>Capital Outlay</b>							
LVA (Budgeting Only)	5230000	30,759	16,728	0	0	0	0
LVA Tele Equip (BO)	5230085	0	0	63,486	0	63,486	63,486
Equipment & Machinery (Budget Only)	5482050	0	0	0	222,761	0	0
<i>Account Group Total: Capital Outlay</i>		30,759	16,728	63,486	222,761	63,486	63,486
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	436,737	436,737	436,737
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	247,769	247,769	247,769
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	33,188	33,188	33,188
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	64,612	61,278	61,278
Intra-fund Expense - IST Telephone	5530330	0	0	0	46,554	46,554	46,554
Secondary Cost Elements	7000000	513,018	693,560	0	0	0	0
DPW Rental Charges	7000220	0	0	71,909	0	0	0
DPW Vehicle Maintenance	7000230	0	0	684,506	0	0	0
Telephone Services	7000430	0	0	46,554	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		513,018	693,560	802,969	828,860	825,526	825,526
<i>Fund Total: 10000 General Expenditures</i>		9,449,072	11,487,846	10,841,603	12,386,161	12,040,675	12,055,675
<b>Fines, Forfeitures and Penalties</b>							
Parking Bail	4310120	154,653	153,005	129,545	147,190	129,545	129,545
Fines-Court Const Fd	4310235	0	0	0	6,124	0	0
CntyBaseFine/Forfeit	4310255	0	0	0	53,399	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		154,653	153,005	129,545	206,713	129,545	129,545
<b>Intergovernmental Revenues</b>							
MandatedCosts -State	4511310	0	26,443	0	26,658	0	0



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<b>Patrol Services</b>		<b>2600071000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
CalWRKsStage1Chldcar	4511520	0	0	0	0	0	0
PeaceOffTrng - State	4511610	0	0	310,971	0	310,971	310,971
Proposition 172	4511810	3,069,222	3,121,662	2,807,734	2,622,984	3,051,981	3,051,981
COPS	4530110	0	0	12,537	0	12,537	12,537
Abandoned Vehicle	4530511	0	65,079	72,690	47,669	72,690	72,690
Miscellaneous State Contribution	4530520	0	0	107,160	0	107,160	107,160
State - Agriculture Aid	4530529	54,149	151,062	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		3,123,371	3,364,246	3,311,092	2,697,311	3,555,339	3,555,339
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	9	0	0
Chrgs for Cur Svcs - Special Services-En	4631145	109,004	85,279	100,000	212,624	0	0
Miscellaneous Services	4640310	0	0	0	227,364	100,000	100,000
Chrgs for Cur Svcs - Certification Fees	4640329	47,506	68,946	0	0	0	0
Inter-fund Revenue Charges	4640515	113,096	117,987	95,000	9,500	95,000	95,000
<i>Account Group Total: Charges for Current Services</i>		269,605	272,212	195,000	449,497	195,000	195,000
<b>Miscellaneous Revenues</b>							
Repayments	4710124	0	0	0	49	0	0
Oth Canclld Warrnts	4710310	0	0	352,856	197,822	0	0
Contract Revenue	4710631	104,349	249,070	0	63,071	352,856	352,856
<i>Account Group Total: Miscellaneous Revenues</i>		104,349	249,070	352,856	260,941	352,856	352,856
<i>Fund Total: 10000</i>	<i>General</i>	<i>Revenues</i>	3,651,977	4,038,533	3,988,493	3,614,462	4,232,740
<b>Fines, Forfeitures and Penalties</b>							
Fines-Court Const Fd	4310235	0	0	0	63,554	0	0
Fines-Criminal Justice Facilities Const Fund	4310236	0	0	0	54,368	0	0
CntyBaseFine/Forfeit	4310255	0	0	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	117,921	0	0
<i>Fund Total: 28101</i>	<i>1998A COPs</i>	<i>Revenues</i>	0	0	0	117,921	0

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Investigations	2600081000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,039,231	1,007,694	941,620	938,383	955,377	955,377
Assignmnt Different	5110310	49	0	0	2	0	0
Bi-Lingual Pay	5110311	154	0	0	0	0	0
Holiday Pay	5110313	13,605	12,495	7,860	28,997	7,860	7,860
Shift Differential	5110319	2,046	3,123	0	1,840	0	0
Overtime - Regular	5120100	104,653	186,603	67,751	0	69,784	69,784
Overtime - Regular Staff	5120110	0	0	0	178,012	0	0
Overtime - Other	5120310	0	0	0	5,618	0	0
County Retire Contrib Tier I	5130510	144,719	198,332	244,917	5,652	228,501	228,501
County Retire Contrib Tier II	5130515	0	0	0	101,669	0	0
Retiree Health	5130525	0	0	0	22,061	54,203	54,203
Retire Pob Debt Svc-Misc	5130530	6,661	3,788	0	17,475	36,528	36,528
Retire Pob Debt Svc-Safety	5130535	74,113	43,078	0	0	0	0
Retirement Benefit	5130536	0	0	0	160,043	0	0
Ed Incentive	5130615	9,488	8,252	7,087	7,008	7,087	7,087
Uniform Allowance	5130625	7,800	8,010	7,250	7,979	7,250	7,250
Compensation Insurance	5140115	-94,593	98,637	33,898	31,851	32,404	32,404
Other Employer Expenses	5140125	137,977	146,714	132,275	146,587	138,626	138,626
Social Security/Medicare	5140140	13,173	15,012	13,653	13,832	13,852	13,852
<i>Account Group Total: Salaries and Employee Benefits</i>		1,459,077	1,731,738	1,456,311	1,667,010	1,551,472	1,551,472
<b>Services And Supplies</b>							
Services	5210000	45,400	13,629	0	0	0	0
Professional Services	5210100	0	0	14,160	0	14,160	14,160
Professional Services	5210110	0	0	0	1,838	0	0
Professional Services - Other	5210120	0	0	0	70	0	0
Professional Services - Security	5210140	0	0	0	675	0	0
Medical, Dental, and Lab Services	5210310	0	0	0	600	0	0
Communications Services	5210710	0	0	0	1,091	0	0
Cell Phones	5210720	0	0	0	7,832	0	0
Pagers	5210730	0	0	0	1,557	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,838	0	1,838	1,838
Maint & Repair Svcs - Equipment	5210910	0	0	0	68	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	447	0	0

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Investigations		2600081000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Svcs - Software	5210930	0	0	0	500	0	0
Storage	5211215	0	0	0	478	0	0
Professional Development Expense	5211300	0	0	13,355	0	13,355	13,355
Professional Development Expense	5211310	0	0	0	3,502	0	0
Books, Pub and Ref Material	5211320	0	0	0	545	0	0
Memberships & Due	5211330	0	0	0	1,475	0	0
Training	5211340	0	0	0	2,000	0	0
Travel	5211400	0	0	3,584	0	3,584	3,584
Airline	5211410	0	0	0	5,265	0	0
Gas - Non - Garage	5211425	0	0	0	37	0	0
Hotel and Lodging	5211430	0	0	0	1,132	0	0
Meals	5211435	0	0	0	182	0	0
Mileage	5211440	0	0	0	282	0	0
Parking	5211450	0	0	0	57	0	0
Vehicle Rental and Lease	5211455	0	0	0	306	0	0
Travel - Other	5211460	0	0	0	162	0	0
Miscellaneous Services (Trade)	5211500	0	0	12,000	0	12,000	12,000
Misc Services	5211510	0	0	0	13,528	0	0
Misc Services - Reprographic Services	5211516	0	0	0	175	0	0
Investigations	5211530	0	0	0	10,679	0	0
Freight and Moving Expense	5211534	0	0	0	134	0	0
Supplies and Materials	5220000	53,797	58,506	0	0	0	0
Office Supplies	5220100	0	0	7,509	0	7,509	7,509
Office Supplies	5220110	0	0	0	5,951	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	390	0	0
Electronic Supplies	5220120	0	0	0	388	0	0
Printing Supplies	5220125	0	0	0	4,859	0	0
Copier Supplies and Service	5220130	0	0	0	1,087	0	0
Dues & Subscriptions	5220135	0	0	0	30	0	0
Film Development	5220140	0	0	0	65	0	0
Investigative Supplies	5220145	0	0	0	5,753	0	0
Postage	5220146	0	0	0	598	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	8,323	0	8,323	8,323
Maint & Repair Supplies - Equipment	5220210	0	0	0	155	0	0

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Investigations		2600081000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	81	0	0
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	1,806	0	0
Miscellaneous Supplies	5220800	0	0	12,120	0	12,120	12,120
Misc Supplies	5220810	0	0	0	6,064	0	0
Clothing	5220825	0	0	0	599	0	0
Food	5220826	0	0	0	748	0	0
Household Supplies	5220827	0	0	0	1,013	0	0
Medical/Clinic Supplies	5220828	0	0	0	136	0	0
Computer Supplies	5220832	0	0	0	3,280	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	476	0	0
<i>Account Group Total: Services And Supplies</i>		99,197	72,135	72,889	88,094	72,889	72,889
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	16,238	0	16,238	16,238
Equipment & Machinery (Budget Only)	5482050	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	16,238	0	16,238	16,238
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	93,431	93,431	93,431
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	55,149	55,149	55,149
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	294	294	294
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	43,129	41,506	41,506
Intra-fund Expense - IST Telephone	5530330	0	0	0	12,142	12,142	12,142
Secondary Cost Elements	7000000	93,398	232,457	0	0	0	0
DPW Rental Charges	7000220	0	0	53,804	0	0	0
DPW Vehicle Maintenance	7000230	0	0	148,580	0	0	0
Telephone Services	7000430	0	0	12,142	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		93,398	232,457	214,526	204,145	202,522	202,522
<i>Fund Total: 10000 General Expenditures</i>		1,651,672	2,036,330	1,759,964	1,959,248	1,843,121	1,843,121
<b>Intergovernmental Revenues</b>							
Proposition 172	4511810	488,285	496,628	443,630	417,293	482,222	482,222
Miscellaneous State Contribution	4530520	0	0	0	10,714	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		488,285	496,628	443,630	428,007	482,222	482,222
<b>Charges for Current Services</b>							
Civil ProcessSvc Aud	4630610	0	0	0	150	0	0

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<b>Investigations</b>		<b>2600081000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Chrgs for Cur Svcs - Certification Fees	4640329	589	4,293	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		589	4,293	0	150	0	0
<b>Miscellaneous Revenues</b>							
Other Sales Publications	4710113	0	0	0	1,692	0	0
Oth Canclld Warrnts	4710310	0	0	0	12,054	0	0
Contract Revenue	4710631	3,206	6,464	0	453	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		3,206	6,464	0	14,198	0	0
<i>Fund Total: 10000</i>	General Revenues	492,081	507,385	443,630	442,355	482,222	482,222

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Major Crimes Task Force		2600091000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	603,705	634,611	641,833	656,778	653,097	653,097
Salaries - Extra Hire	5110210	0	0	0	1,913	0	0
Assignmnt Different	5110310	84	0	2,452	0	2,452	2,452
Bi-Lingual Pay	5110311	769	1,743	2,387	227	2,387	2,387
Holiday Pay	5110313	5,400	7,576	10,870	16,752	10,870	10,870
Shift Differential	5110319	106	3,275	0	5,475	0	0
Overtime - Regular	5120100	66,515	101,094	82,743	0	85,225	85,225
Overtime - Regular Staff	5120110	0	0	0	137,308	0	0
Overtime - Other	5120310	0	0	0	1,218	0	0
Benefits - Disability Long - Term	5130410	0	0	0	2,889	0	0
County Retire Contrib Tier I	5130510	84,643	126,173	168,149	9,789	154,818	154,818
County Retire Contrib Tier II	5130515	0	0	0	59,610	0	0
Retiree Health	5130525	0	0	0	12,889	37,053	37,053
Retire Pob Debt Svc-Misc	5130530	3,536	2,223	0	10,210	24,970	24,970
Retire Pob Debt Svc-Safety	5130535	44,042	27,516	0	0	0	0
Retirement Benefit	5130536	0	0	0	119,800	0	0
Ed Incentive	5130615	6,922	7,547	0	6,375	0	0
Uniform Allowance	5130625	4,550	5,123	4,550	5,752	4,550	4,550
Unused Fringe Benefits	5130640	114	73	0	0	0	0
Compensation Insurance	5140115	-52,225	60,385	23,106	22,596	22,150	22,150
Other Employer Expenses	5140125	80,393	91,693	89,754	103,557	93,787	93,787
Social Security/Medicare	5140140	7,268	9,091	9,307	10,408	9,469	9,469
<i>Account Group Total: Salaries and Employee Benefits</i>		855,823	1,078,123	1,035,151	1,183,547	1,100,828	1,100,828
<b>Services And Supplies</b>							
Services	5210000	132,503	140,618	0	0	0	0
Professional Services	5210100	0	0	17,123	0	17,123	17,123
Professional Services	5210110	0	0	0	3,500	0	0
Professional Services - Narcotics Investigation	5210134	0	0	0	26,692	0	0
Professional Services - Security	5210140	0	0	0	225	0	0
Insurance Premiums	5210500	0	0	62,089	0	62,089	62,089
Insurance Premiums - Other	5210525	0	0	0	7,964	0	0
Communications Services	5210710	0	0	0	-340	0	0
Cell Phones	5210720	0	0	0	425	0	0

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Budget Unit Financing Uses Detail

Major Crimes Task Force		2600091000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Land Lines	5210725	0	0	0	5,526	0	0
Pagers	5210730	0	0	0	447	0	0
Utilities	5210800	0	0	24,543	0	24,543	24,543
Electricity	5210810	0	0	0	4,922	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	250	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	542	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	10,010	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	553	0	0
Rent and Operating Leases	5211200	0	0	37,750	0	37,750	37,750
Office Space	5211270	0	0	0	23,150	0	0
Professional Development Expense	5211300	0	0	15,072	0	15,072	15,072
Professional Development Expense	5211310	0	0	0	-10,193	0	0
Employee Education Reimb	5211315	0	0	0	1,125	0	0
Conference Fees	5211325	0	0	0	2,253	0	0
Travel	5211400	0	0	16,377	0	16,377	16,377
Airline	5211410	0	0	0	1,195	0	0
Director's Expense	5211420	0	0	0	210	0	0
Hotel and Lodging	5211430	0	0	0	10,760	0	0
Meals	5211435	0	0	0	8,625	0	0
Mileage	5211440	0	0	0	661	0	0
Parking	5211450	0	0	0	199	0	0
Vehicle Rental and Lease	5211455	0	0	0	467	0	0
Travel - Other	5211460	0	0	0	126	0	0
Misc Services	5211510	0	0	0	75	0	0
Misc Services - Reprographic Services	5211516	0	0	0	121	0	0
Investigations	5211530	0	0	0	79	0	0
Supplies and Materials	5220000	68,829	63,211	0	0	0	0
Office Supplies	5220100	0	0	4,804	0	4,804	4,804
Office Supplies	5220110	0	0	0	5,771	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	2,379	0	0
Electronic Supplies	5220120	0	0	0	312	0	0
Printing Supplies	5220125	0	0	0	0	0	0
Investigative Supplies	5220145	0	0	0	496	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	6,521	0	0

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Budget Unit Financing Uses Detail

Major Crimes Task Force		2600091000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	29,067	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	36,407	0	36,407	36,407
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	4,896	0	0
Miscellaneous Supplies	5220800	0	0	41,434	0	41,434	41,434
Misc Supplies	5220810	0	0	0	-2,857	0	0
Food	5220826	0	0	0	25	0	0
Computer Supplies	5220832	0	0	0	144	0	0
<i>Account Group Total: Services And Supplies</i>		201,332	203,829	255,599	146,326	255,599	255,599
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	60,814	0	60,814	60,814
Vehicles (Budgeting Only)	5482045	74,108	59,934	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	405	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		74,514	59,934	60,814	0	60,814	60,814
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST Telephone	5530330	0	0	0	7,402	7,402	7,402
Secondary Cost Elements	7000000	6,970	7,402	0	0	0	0
Telephone Services	7000430	0	0	7,402	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		6,970	7,402	7,402	7,402	7,402	7,402
<i>Fund Total: 10000 General Expenditures</i>		1,138,639	1,349,288	1,358,966	1,337,274	1,424,643	1,424,643
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	103,487	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	103,487	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	15	0	0
Chrgs for Cur Svcs - City Contribution	4640322	411,128	398,008	389,585	421,845	467,482	467,482
<i>Account Group Total: Charges for Current Services</i>		411,128	398,008	389,585	421,860	467,482	467,482
<b>Miscellaneous Revenues</b>							
Other Sales Publications	4710113	0	0	399,165	56,914	409,040	409,040
Misc Rev - Sale of Assets	4710121	342,361	364,359	0	0	0	0
Contract Revenue	4710631	0	28,370	0	29	0	0
Misc Rev # Other	4710642	0	0	0	0	0	125,000
<i>Account Group Total: Miscellaneous Revenues</i>		342,361	392,729	399,165	56,943	409,040	534,040
<i>Fund Total: 10000 General Revenues</i>		753,489	790,737	788,750	582,290	876,522	1,001,522



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Major Crimes Task Force		2600091000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	29,714	0	0
Overtime - Regular	5120100	0	0	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	6,689	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	36,403	0	0
<b>Services And Supplies</b>							
Communications Services	5210700	0	0	0	0	0	0
Communications Services	5210710	0	0	0	340	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	0	0
Rent and Operating Leases	5211200	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	0	0	0	0
Professional Development Expense	5211310	0	0	0	10,673	0	0
Training	5211340	0	0	0	220	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	21,881	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0
Misc Supplies	5220810	0	0	0	10,694	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	43,808	0	0
<b>Capital Outlay</b>							
Vehicles (Budgeting Only)	5482045	0	0	0	50,956	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	50,956	0	0
<i>Fund Total: 22020 State Grants Expenditures</i>		0	0	0	131,167	0	0
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 22020 State Grants Revenues</i>		0	0	0	0	0	0

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Financing Uses Classification	Object	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Vehicle Theft</b>	<b>2600101000</b>						
<b>Salaries and Employee Benefits</b>							
Salaries - Extra Hire	5110200	12,687	-1	0	0	0	0
Compensation Insurance	5140115	-1,484	-1	0	0	0	0
Social Security/Medicare	5140140	184	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		11,386	-2	0	0	0	0
<b>Services And Supplies</b>							
Services	5210000	116,130	72,723	0	0	0	0
Professional Services	5210100	0	0	118,500	0	75,500	75,500
Professional Services	5210110	0	0	0	134,046	0	0
Professional Services - Legal	5210131	0	0	0	2,750	0	0
Professional Services - Narcotics Investigation	5210134	0	0	0	10,000	0	0
Professional Services - Security	5210140	0	0	0	300	0	0
Administration & Finance Services	5210200	0	0	0	0	0	0
Insurance Premiums - Other	5210525	0	0	0	6,964	0	0
Communications Services	5210710	0	0	0	50	0	0
Cell Phones	5210720	0	0	0	1,458	0	0
Land Lines	5210725	0	0	0	934	0	0
Pagers	5210730	0	0	0	64	0	0
Electricity	5210810	0	0	0	658	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	654	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	539	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	417	0	0
Office Space	5211270	0	0	0	10,830	0	0
Professional Development Expense	5211300	0	0	1,500	0	1,500	1,500
Employee Education Reimb	5211315	0	0	0	493	0	0
Travel	5211400	0	0	500	0	500	500
Airline	5211410	0	0	0	1,124	0	0
Meals	5211435	0	0	0	150	0	0
Travel - Other	5211460	0	0	0	106	0	0
Supplies and Materials	5220000	19,418	16,121	0	0	0	0
Office Supplies	5220100	0	0	2,000	0	2,000	2,000
Office Supplies	5220110	0	0	0	162	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	33	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	1,109	0	0

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Budget Unit Financing Uses Detail

<b>Vehicle Theft</b>		<b>2600101000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Supplies - Land & Buildings	5220300	0	0	4,000	0	4,000	4,000
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	212	0	0
Oil & Gas	5220610	0	0	0	44	0	0
<i>Account Group Total: Services And Supplies</i>		<i>135,549</i>	<i>88,844</i>	<i>126,500</i>	<i>173,096</i>	<i>83,500</i>	<i>83,500</i>
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	15,000	0	15,000	15,000
LVA Tele Equip (BO)	5230085	0	0	1,500	0	1,500	1,500
Equipment & Machinery (Budget Only)	5482050	31,307	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		<i>31,307</i>	<i>0</i>	<i>16,500</i>	<i>0</i>	<i>16,500</i>	<i>16,500</i>
<b>Interdepartmental Charges</b>							
Secondary Cost Elements	7000000	1,176	1,175	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		<i>1,176</i>	<i>1,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000 General Expenditures</i>		<i>179,418</i>	<i>90,017</i>	<i>143,000</i>	<i>173,096</i>	<i>100,000</i>	<i>100,000</i>
<b>Intergovernmental Revenues</b>							
PeaceOffTrng - State	4511610	0	0	144,176	0	-43,000	43,000
State - Agriculture Aid	4530529	188,438	83,433	0	0	143,000	143,000
<i>Account Group Total: Intergovernmental Revenues</i>		<i>188,438</i>	<i>83,433</i>	<i>144,176</i>	<i>0</i>	<i>100,000</i>	<i>186,000</i>
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	0	0	13	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000 General Revenues</i>		<i>188,438</i>	<i>83,433</i>	<i>144,176</i>	<i>13</i>	<i>100,000</i>	<i>186,000</i>

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Budget Unit Financing Uses Detail

Coordination of Probation		2600102000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	168,921	188,480	170,934	170,934
Assignmnt Different	5110310	0	0	0	18	0	0
Holiday Pay	5110313	0	0	0	5,396	0	0
Shift Differential	5110319	0	0	0	1,580	0	0
Overtime - Regular	5120100	0	0	12,558	0	12,935	12,935
Overtime - Regular Staff	5120110	0	0	0	53,380	0	0
Overtime - Other	5120310	0	0	0	1,124	0	0
County Retire Contrib Tier I	5130510	0	0	39,725	20,140	44,076	44,076
Retiree Health	5130525	0	0	0	0	9,698	9,698
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	6,536	6,536
Retirement Benefit	5130536	0	0	0	28,884	0	0
Ed Incentive	5130615	0	0	0	1,305	0	0
Uniform Allowance	5130625	0	0	1,300	1,986	1,300	1,300
Compensation Insurance	5140115	0	0	6,081	6,396	5,797	5,797
Other Employer Expenses	5140125	0	0	23,212	31,414	24,211	24,211
Social Security/Medicare	5140140	0	0	2,450	2,928	2,478	2,478
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	254,247	343,031	277,965	277,965
<b>Services And Supplies</b>							
Communications Services	5210710	0	0	0	105	0	0
Cell Phones	5210720	0	0	0	2,274	0	0
Land Lines	5210725	0	0	0	992	0	0
Pagers	5210730	0	0	0	649	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	20	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	896	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	92	0	0
Training	5211340	0	0	0	2,055	0	0
Airline	5211410	0	0	0	1,314	0	0
Gas - Non - Garage	5211425	0	0	0	48	0	0
Hotel and Lodging	5211430	0	0	0	1,296	0	0
Meals	5211435	0	0	0	871	0	0
Parking	5211450	0	0	0	97	0	0
Vehicle Rental and Lease	5211455	0	0	0	200	0	0
Misc Services	5211510	0	0	0	3,000	0	0

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Budget Unit Financing Uses Detail

Coordination of Probation		2600102000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Misc Services - Reprographic Services	5211516	0	0	0	110	0	0
Office Supplies	5220100	0	0	1,167	0	1,167	1,167
Maint & Repair Supplies - Equipment	5220200	0	0	505	0	505	505
Maint & Repair Supplies - Equipment	5220210	0	0	0	1,001	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	82	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	207	0	0
Oil & Gas	5220610	0	0	0	20	0	0
Misc Supplies	5220810	0	0	0	658	0	0
Clothing	5220825	0	0	0	749	0	0
Household Supplies	5220827	0	0	0	30	0	0
Computer Supplies	5220832	0	0	0	53	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	1,672	16,820	1,672	1,672
<b>Other Charges</b>							
Direct Benefit Payments	5410200	0	0	57,585	0	57,585	57,585
Direct Benefit Payments - Cash Assistance	5410210	0	0	0	70,461	0	0
<i>Account Group Total: Other Charges</i>		0	0	57,585	70,461	57,585	57,585
<b>Capital Outlay</b>							
Vehicles (Budgeting Only)	5482045	0	0	0	24,911	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	24,911	0	0
<i>Fund Total: 10000</i>	General		<i>Expenditures</i>	313,504	455,223	337,222	337,222
<b>Intergovernmental Revenues</b>							
PeaceOffTrng - State	4511610	0	0	233,781	390,763	234,158	234,158
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	233,781	390,763	234,158	234,158
<i>Fund Total: 10000</i>	General		<i>Revenues</i>	233,781	390,763	234,158	234,158

# *Administration & Finance*

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Administration and Finance

Budget Unit Financing Uses Detail

County Management & Budget	3000011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,130,738	1,117,665	1,313,189	1,248,770	1,352,217	1,352,217
Salaries - Extra Hire	5110200	52,145	66,747	12,039	0	12,039	12,039
Salaries - Extra Hire	5110210	0	0	0	14,509	0	0
Salaries - Special Appointments	5110220	0	0	0	10,740	0	0
Assignmnt Different	5110310	178	0	0	0	0	0
Holiday Pay	5110313	0	0	0	25,040	0	0
Vacation Payout	5110335	0	0	0	6,023	0	0
Overtime - Regular	5120100	0	1,665	0	0	0	0
County Retire Contrib Tier I	5130510	114,184	143,010	241,111	-3,085	224,994	224,994
County Retire Contrib Tier II	5130515	0	0	0	94,022	0	0
Retiree Health	5130525	0	0	0	28,780	71,759	71,759
Retire Pob Debt Svc-Misc	5130530	40,133	50,183	0	22,797	48,359	48,359
Retirement Benefit	5130536	0	0	0	174,399	0	0
Ed Incentive	5130615	0	0	3,000	0	3,000	3,000
Auto Allowance	5130635	18,874	11,993	19,420	18,494	19,420	19,420
Unused Fringe Benefits	5130640	21,979	9,142	0	18,568	0	0
Compensation Insurance	5140115	-8,389	37,398	44,128	44,396	42,899	42,899
Other Employer Expenses	5140125	90,785	117,599	136,366	127,708	145,679	145,679
Social Security/Medicare	5140140	10,763	15,388	17,774	19,054	18,340	18,340
<i>Account Group Total: Salaries and Employee Benefits</i>		1,471,390	1,570,790	1,787,027	1,850,215	1,938,706	1,938,706
<b>Services And Supplies</b>							
Services	5210000	65,160	101,942	0	0	0	0
Professional Services	5210100	0	0	25,980	0	25,980	25,980
Professional Services	5210110	0	0	0	72,773	0	0
Professional Services - Other	5210120	0	0	0	0	0	0
Professional Services - Graphic Design	5210129	0	0	0	5,000	0	0
Communications Services	5210700	0	0	4,000	0	4,000	4,000
Communications Services	5210710	0	0	0	259	0	0
Cell Phones	5210720	0	0	0	1,695	0	0
Pagers	5210730	0	0	0	119	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	90	0	0
Professional Development Expense	5211300	0	0	10,000	0	15,000	36,000
Professional Development Expense	5211310	0	0	0	2,542	0	0

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Administration and Finance

Budget Unit Financing Uses Detail

County Management & Budget		3000011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Employee Education Reimb	5211315	0	0	0	3,494	0	0
Books, Pub and Ref Material	5211320	0	0	0	704	0	0
Conference Fees	5211325	0	0	0	6,446	0	0
Memberships & Due	5211330	0	0	0	705	0	0
Subscriptions	5211335	0	0	0	48	0	0
Travel	5211400	0	0	12,500	0	12,500	12,500
Airline	5211410	0	0	0	1,929	0	0
Gas - Non - Garage	5211425	0	0	0	777	0	0
Hotel and Lodging	5211430	0	0	0	5,694	0	0
Meals	5211435	0	0	0	1,288	0	0
Mileage	5211440	0	0	0	1,380	0	0
Parking	5211450	0	0	0	138	0	0
Vehicle Rental and Lease	5211455	0	0	0	685	0	0
Travel - Other	5211460	0	0	0	114	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	37	0	0
Business Meals	5211466	0	0	0	3,330	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	12,500	12,500
Misc Services	5211510	0	0	0	3,956	0	0
Misc Services - Reprographic Services	5211516	0	0	0	14,192	0	0
Publications & Legal Notices	5211520	0	0	0	857	0	0
Special Events/Sponsorship	5211546	0	0	0	19,734	0	0
Supplies and Materials	5220000	27,164	36,851	0	0	0	0
Office Supplies	5220100	0	0	22,150	0	22,150	22,150
Office Supplies	5220110	0	0	0	14,275	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	2,048	0	0
Electronic Supplies	5220120	0	0	0	402	0	0
Printing Supplies	5220125	0	0	0	7,417	0	0
Dues & Subscriptions	5220135	0	0	0	121	0	0
Postage	5220146	0	0	0	84	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	100	0	100	100
Miscellaneous Supplies	5220800	0	0	15,000	0	15,000	15,000
Misc Supplies	5220810	0	0	0	7,198	0	0
Food	5220826	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	270	0	0



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Budget Unit Financing Uses Detail

County Management & Budget		3000011000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Account Group Total: Services And Supplies</i>		92,325	138,793	89,730	179,801	107,230	128,230
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	13,172	13,715	13,715
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	100	100	100
Intra-fund Expense - Real Estate Sal&Ben	5530261	0	0	0	59,418	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	38,685	36,195	36,195
Intra-fund Expense - IST PC Leases	5530320	0	0	0	20,100	20,100	20,100
Intra-fund Expense - IST Telephone	5530330	0	0	0	15,597	15,597	15,597
Secondary Cost Elements	7000000	154,638	195,900	0	0	0	0
DPW Rental Charges	7000220	0	0	66,507	0	0	0
PC Lease	7000420	0	0	20,100	0	0	0
Telephone Services	7000430	0	0	15,597	0	0	0
Interagency Support	7000520	0	0	60,000	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		154,638	195,900	162,204	147,072	85,707	85,707
<i>Fund Total: 10000 General Expenditures</i>		1,718,353	1,905,483	2,038,961	2,177,088	2,131,643	2,152,643
<b>Fines, Forfeitures and Penalties</b>							
Fines - Traffic Violator School	4310250	0	0	0	0	0	0
CntyBaseFine/Forfeit	4310255	0	0	0	0	0	0
TVS Balance of Fee	4320120	0	0	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	0	0	0
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	0	0	0	155	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	155	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	0	260	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	260	0	0	0	0
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	1,000	4,048	1,000	1,000
Contract Revenue	4710631	475	20	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		475	20	1,000	4,048	1,000	1,000
<i>Fund Total: 10000 General Revenues</i>		475	280	1,000	4,203	1,000	1,000

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Facilities Planning and Development		3000021000		<i>Expenditure Amounts</i>				
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<b>Salaries and Employee Benefits</b>								
Salaries - Regular Staff	5110110	0	0	112,593	126,228	208,548	208,548	
Salaries - Extra Hire	5110210	0	0	0	697	0	0	
Holiday Pay	5110313	0	0	0	2,549	0	0	
County Retire Contrib Tier I	5130510	0	0	22,147	5,077	37,098	37,098	
Retiree Health	5130525	0	0	0	0	11,832	11,832	
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	7,974	7,974	
Retirement Benefit	5130536	0	0	0	19,113	0	0	
Auto Allowance	5130635	0	0	0	706	0	0	
Unused Fringe Benefits	5130640	0	0	0	693	0	0	
Compensation Insurance	5140115	0	0	4,053	4,328	7,073	7,073	
Other Employer Expenses	5140125	0	0	11,351	13,141	23,123	23,123	
Social Security/Medicare	5140140	0	0	1,633	1,864	3,023	3,023	
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	151,777	174,398	298,671	298,671	
<b>Services And Supplies</b>								
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	90,000	
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	0	90,000	
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	151,777	174,398	298,671	388,671

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Budget Unit Financing Uses Detail

Risk Management	3000031000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	217,803	266,022	315,169	329,125	335,263	335,263
Salaries - Extra Hire	5110200	50,204	19,060	0	0	0	0
Holiday Pay	5110313	0	0	0	6,461	0	0
County Retire Contrib Tier I	5130510	22,865	34,652	61,994	0	59,639	59,639
County Retire Contrib Tier II	5130515	0	0	0	24,508	0	0
Retiree Health	5130525	0	0	0	7,502	19,021	19,021
Retire Pob Debt Svc-Misc	5130530	7,697	12,213	0	5,942	12,819	12,819
Retirement Benefit	5130536	0	0	0	44,493	0	0
Unused Fringe Benefits	5130640	4,008	4,489	0	6,796	0	0
Compensation Insurance	5140115	-3,889	2,488	11,346	11,817	11,371	11,371
Other Employer Expenses	5140125	21,338	27,482	37,795	33,068	38,502	38,502
Physicals	5140130	0	0	110,000	101,176	200,000	200,000
Social Security/Medicare	5140140	3,945	4,193	4,570	4,957	4,861	4,861
Unemployment Insurance	5140145	297,034	193,578	0	214,614	260,000	260,000
<i>Account Group Total: Salaries and Employee Benefits</i>		621,004	564,177	540,874	790,459	941,476	941,476
<b>Services And Supplies</b>							
Services	5210000	6,603,154	5,772,034	0	0	0	0
Professional Services	5210100	0	0	130,853	0	974,676	974,676
Professional Services	5210110	0	0	0	144,780	0	0
Professional Services - Legal	5210131	0	0	0	1,425,651	0	0
Professional Services - Risk Mgmt Ins Svcs	5210139	0	0	0	132,768	0	0
Medical, Dental, and Lab Services	5210310	0	0	0	-150	0	0
Photo Lab	5210325	0	0	0	130	0	0
Work Compensation Claims	5210335	0	0	0	2,997	0	0
Insurance Premiums	5210500	0	0	5,843,823	0	4,500,000	4,500,000
Insurance Premiums - Building Content	5210510	0	0	0	947,089	0	0
Insurance Premiums - General Liability	5210515	0	0	0	239,899	0	0
Insurance Premiums - Other	5210525	0	0	0	1,401,650	0	0
Cell Phones	5210720	0	0	0	892	0	0
Equipment Rent	5211220	0	0	0	125	0	0
Professional Development Expense	5211300	0	0	16,000	0	16,000	16,000
Employee Education Reimb	5211315	0	0	0	195	0	0
Books, Pub and Ref Material	5211320	0	0	0	16	0	0

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Risk Management		3000031000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Conference Fees	5211325	0	0	0	2,244	0	0
Memberships & Due	5211330	0	0	0	2,217	0	0
Subscriptions	5211335	0	0	0	400	0	0
Schools and Seminars	5211345	0	0	0	1,345	0	0
Travel	5211400	0	0	500	0	5,500	5,500
Airline	5211410	0	0	0	574	0	0
Hotel and Lodging	5211430	0	0	0	2,574	0	0
Meals	5211435	0	0	0	844	0	0
Mileage	5211440	0	0	0	255	0	0
Parking	5211450	0	0	0	101	0	0
Vehicle Rental and Lease	5211455	0	0	0	222	0	0
Travel - Other	5211460	0	0	0	261	0	0
Miscellaneous Services (Trade)	5211500	0	0	36,000	0	36,000	36,000
Misc Services	5211510	0	0	0	74,833	0	0
Misc Services - Reprographic Services	5211516	0	0	0	350	0	0
Outside Assistance	5211521	0	0	0	67	0	0
Special Events/Sponsorship	5211546	0	0	0	1,192	0	0
Supplies and Materials	5220000	153,684	83,581	0	0	0	0
Office Supplies	5220100	0	0	24,000	0	24,000	24,000
Office Supplies	5220110	0	0	0	10,113	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	7,352	0	0
Electronic Supplies	5220120	0	0	0	40	0	0
Printing Supplies	5220125	0	0	0	86	0	0
Copier Supplies and Service	5220130	0	0	0	979	0	0
Dues & Subscriptions	5220135	0	0	0	795	0	0
Postage	5220146	0	0	0	267	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	8,016	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	400	0	0
Miscellaneous Supplies	5220800	0	0	32,500	0	32,500	32,500
Misc Supplies	5220810	0	0	0	37,031	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	260	0	0
<b>Account Group Total: Services And Supplies</b>		<b>6,756,839</b>	<b>5,855,615</b>	<b>6,083,676</b>	<b>4,448,859</b>	<b>5,588,676</b>	<b>5,588,676</b>
<b>Capital Outlay</b>							
Settlements-General	5470110	0	0	0	877,400	0	0

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Risk Management		3000031000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<i>Account Group Total: Capital Outlay</i>		0	0	0	877,400	0	0
<b>Interdepartmental Charges</b>							
Inter-fund Expense - IST PC Leases	5510320	0	0	0	0	0	0
Intra-fund Expense Reductions - Insurance	5520800	0	0	0	-823,782	-1,199,317	-823,782
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	10,600	9,918	9,918
Intra-fund Expense - IST PC Leases	5530320	0	0	0	651	651	651
Secondary Cost Elements	7000000	-890,308	-887,535	0	0	0	0
DPW Rental Charges	7000220	0	0	12,442	0	0	0
Insurance	7000320	0	0	-1,121,049	0	0	0
PC Lease	7000420	0	0	651	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-890,308	-887,535	-1,107,956	-812,531	-1,188,748	-813,213
<i>Fund Total: 10000 General Expenditures</i>		6,487,535	5,532,257	5,516,594	5,304,187	5,341,404	5,716,939
<b>Fines, Forfeitures and Penalties</b>							
Fines - Traffic Violator School	4310250	0	0	0	-23,319	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	-23,319	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	18	0	0
Inter-fund Revenue Charges	4640515	210,033	201,567	348,248	0	0	0
Inter-fnd R-Insuranc	4640580	0	0	0	195,592	251,272	251,272
<i>Account Group Total: Charges for Current Services</i>		210,033	201,567	348,248	195,610	251,272	251,272
<b>Miscellaneous Revenues</b>							
Oth Cancld Warrnts	4710310	0	0	17,548	0	17,548	17,548
3rd Party Recoveries	4710515	0	0	0	2,317	0	0
Misc Rev - Insurance Recoveries	4710520	0	0	0	546	0	0
Misc Rev - Loans	4710621	15,163	27,997	0	5,438	0	0
Contract Revenue	4710631	35,959	133,019	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		51,122	161,016	17,548	8,301	17,548	17,548
<i>Fund Total: 10000 General Revenues</i>		261,155	362,583	365,796	180,592	268,820	268,820
<b>Services And Supplies</b>							
Professional Services - Risk Mgmt Ins Svcs	5210139	0	0	0	368,000	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	28,050	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	31	0	0
Medical, Dental, and Lab Services	5210300	0	0	0	0	0	5,775,080

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<b>Risk Management</b>		<b>3000031000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Work Compensation Claims	5210335	0	0	0	2,787,448	0	0
Insurance Premiums - Other	5210525	0	0	0	8,269	0	0
Employee Education Reimb	5211315	0	0	0	39	0	0
Books, Pub and Ref Material	5211320	0	0	0	78	0	0
Mileage	5211440	0	0	0	44	0	0
Office Supplies	5220110	0	0	0	7	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	417	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	3,192,383	0	5,775,080
<i>Fund Total: 32010 Workers' Comp ISF Expenditures</i>		0	0	0	3,192,383	0	5,775,080
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	608,548	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	608,548	0	0
<b>Miscellaneous Revenues</b>							
Misc Rev - Premium Contributions	4710510	0	0	0	0	0	0
3rd Party Recoveries	4710515	0	0	0	100,122	0	0
Misc Rev - Insurance Recoveries	4710520	0	0	0	0	0	5,775,080
Claim Payment Refund	4710525	0	0	0	243	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	100,365	0	5,775,080
<i>Fund Total: 32010 Workers' Comp ISF Revenues</i>		0	0	0	708,912	0	5,775,080

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<b>Animal Control</b>		<b>3000041000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	7,542	21,755	21,755
Holiday Pay	5110313	0	0	0	278	0	0
County Retire Contrib Tier I	5130510	0	0	0	0	3,870	3,870
Retiree Health	5130525	0	0	0	0	1,234	1,234
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	832	832
Retirement Benefit	5130536	0	0	0	1,883	0	0
Compensation Insurance	5140115	0	0	0	266	738	738
Other Employer Expenses	5140125	0	0	0	1,187	2,646	2,646
Social Security/Medicare	5140140	0	0	0	113	315	315
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	11,270	31,390	31,390
<b>Services And Supplies</b>							
Services	5210000	2,393,226	2,607,017	0	0	0	0
Professional Services	5210100	0	0	2,672,084	0	2,752,246	2,752,246
Professional Services - Other	5210120	0	0	0	445,347	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	1,574	0	0
Insurance Premiums	5210500	0	0	12,760	0	12,760	12,760
Insurance Premiums - Other	5210525	0	0	0	12,765	0	0
Miscellaneous Services (Trade)	5211500	0	0	5,000	0	5,000	5,000
Misc Services	5211510	0	0	0	7,702	0	0
Injured Animal	5211511	0	0	0	6,683	0	0
Supplies and Materials	5220000	4,028	7,406	0	0	0	0
Misc Supplies	5220810	0	0	0	2,004,062	0	0
<i>Account Group Total: Services And Supplies</i>		2,397,254	2,614,423	2,689,844	2,478,132	2,770,006	2,770,006
<b>Interdepartmental Charges</b>							
Intra-fund Exp Reduction - Admin OverHd	5520600	0	0	0	0	-38,088	-38,088
Secondary Cost Elements	7000000	0	7,249	0	0	0	0
Interagency Support	7000520	0	0	-8,142	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	7,249	-8,142	0	-38,088	-38,088
<i>Fund Total: 10000 General Expenditures</i>		2,397,254	2,621,672	2,681,702	2,489,401	2,763,308	2,763,308
<b>Licenses, Permits &amp; Franchises</b>							
Dog Licenses	4210110	222,808	206,442	220,000	180,669	220,000	220,000
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		222,808	206,442	220,000	180,669	220,000	220,000

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<b>Animal Control</b>		<b>3000041000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Fines, Forfeitures and Penalties</b>							
CntyBaseFine/Forfeit	4310255	0	0	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	0	0	0
<b>Intergovernmental Revenues</b>							
MandatedCosts -State	4511310	0	0	0	123,626	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	123,626	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Administrative Fees	4630745	0	0	0	162,234	0	0
Injured Animals	4631010	140,455	87,193	3,000	4,692	3,000	3,000
Impound and Boarding	4631020	3,655	5,587	66,000	53,243	66,000	66,000
Quarantine, DOA, et	4631030	38,485	49,921	42,000	48,453	41,999	41,999
<i>Account Group Total: Charges for Current Services</i>		182,594	142,701	111,000	268,623	110,999	110,999
<b>Miscellaneous Revenues</b>							
Misc Rev - Entry Fees	4710610	0	0	0	0	0	0
Contract Revenue	4710631	1,476,142	1,598,430	1,647,211	1,647,210	1,696,935	1,696,935
<i>Account Group Total: Miscellaneous Revenues</i>		1,476,142	1,598,430	1,647,211	1,647,210	1,696,935	1,696,935
<i>Fund Total: 10000</i>	<i>General Revenues</i>	1,881,544	1,947,573	1,978,211	2,220,128	2,027,934	2,027,934



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Budget Unit Financing Uses Detail

Fishnet		3000051000		Expenditure Amounts						
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008	
<i>Financing Uses Classification</i>		<i>Object</i>								
<b>Services And Supplies</b>										
Services		5210000	0	96,944	0	0	0			
Professional Services		5210100	0	0	117,260	0	162,972			
Professional Services		5210110	0	0	0	80,495	0			
Professional Services - Other		5210120	0	0	0	14,140	0			
Administration & Finance Services		5210200	0	0	9,000	0	0			
Rent and Operating Leases		5211200	0	0	0	0	9,000			
Travel		5211400	0	0	4,732	0	4,732			
Mileage		5211440	0	0	0	2,501	0			
Travel - Other		5211460	0	0	0	1,559	0			
Special Events/Sponsorship		5211546	0	0	0	0	0			
Supplies and Materials		5220000	0	3,419	0	0	0			
Office Supplies		5220100	0	0	23,560	0	23,560			
Office Supplies		5220110	0	0	0	13,479	0			
<i>Account Group Total: Services And Supplies</i>			0	100,363	154,552	112,174	200,264	200,264		
<i>Fund Total: 21100</i>		Fishnet 4C	<i>Expenditures</i>		0	100,363	154,552	112,174	200,264	200,264
<b>Revenue from Use of Money &amp; Property</b>										
Interest on Pooled Investments		4410125	0	0	0	176	0	0		
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			0	0	0	176	0	0		
<b>Intergovernmental Revenues</b>										
Fishnet In-Kind Cont		4530525	0	0	200,264	0	200,264	200,264		
State - Grant		4530527	0	0	0	147,886	0	0		
State - Agriculture Aid		4530529	0	127,001	0	0	0	0		
<i>Account Group Total: Intergovernmental Revenues</i>			0	127,001	200,264	147,886	200,264	200,264		
<b>Miscellaneous Revenues</b>										
Contract Revenue		4710631	0	0	0	1,000	0	0		
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	1,000	0	0		
<i>Fund Total: 21100</i>		Fishnet 4C	<i>Revenues</i>		0	127,001	200,264	149,061	200,264	

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Assessor-Recorder Administration		3100011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	239,033	2,481,299	511,255	511,255
Salaries - Extra Hire	5110200	0	0	500	0	500	500
Holiday Pay	5110313	0	0	0	11,292	0	0
Overtime - Regular	5120100	0	0	20,000	0	20,000	20,000
County Retire Contrib Tier I	5130510	0	0	122,481	-2,549	90,945	90,945
County Retire Contrib Tier II	5130515	0	0	0	343,665	0	0
Retiree Health	5130525	0	0	0	105,196	28,700	28,700
Retire Pob Debt Svc-Misc	5130530	0	0	0	83,331	19,420	19,420
Retirement Benefit	5130536	0	0	0	77,468	0	0
Auto Allowance	5130635	0	0	9,600	9,600	9,600	9,600
Unused Fringe Benefits	5130640	0	0	0	19,756	0	0
Compensation Insurance	5140115	0	0	16,483	81,667	17,340	17,340
Other Employer Expenses	5140125	0	0	69,716	329,548	61,263	61,263
Social Security/Medicare	5140140	0	0	6,639	28,557	7,412	7,412
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	484,452	3,568,830	766,435	766,435
<b>Services And Supplies</b>							
Maint & Repair Svcs - Equipment	5210900	0	0	41,802	0	68,302	68,302
Maint & Repair Svcs - Equipment	5210910	0	0	0	3,112	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	11,133	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	17,211	0	0
Equipment Rent	5211220	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	0	0	5,600	5,600
Employee Education Reimb	5211315	0	0	0	643	0	0
Books, Pub and Ref Material	5211320	0	0	0	108	0	0
Conference Fees	5211325	0	0	0	4,145	0	0
Travel	5211400	0	0	655	0	655	655
Mileage	5211440	0	0	0	1,748	0	0
Misc Services - Reprographic Services	5211516	0	0	0	3,253	0	0
Office Supplies	5220100	0	0	30,302	0	85,052	85,052
Office Supplies	5220110	0	0	0	23,756	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	487	0	0
Copier Supplies and Service	5220130	0	0	0	1,730	0	0
Film Development	5220140	0	0	0	596	0	0

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Assessor-Recorder Administration		3100011000		Expenditure Amounts				
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008
Financing Uses Classification	Object							
Postage	5220146	0	0	0	82	0	0	
<i>Account Group Total: Services And Supplies</i>		0	0	72,759	68,004	159,609	159,609	
<b>Capital Outlay</b>								
LVA Mach & Misc (BO)	5230082	0	0	500	0	500	500	
<i>Account Group Total: Capital Outlay</i>		0	0	500	0	500	500	
<b>Interdepartmental Charges</b>								
Intra-fund Expense - DPW Rent	5530210	0	0	0	48,820	50,833	50,833	
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	1,005	1,005	1,005	
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	125,674	119,041	119,041	
Intra-fund Expense - IST Salaries & Benefits	5530310	0	0	0	39,260	39,260	39,260	
Intra-fund Expense - IST PC Leases	5530320	0	0	0	87,163	87,163	87,163	
Intra-fund Expense - IST Telephone	5530330	0	0	0	82,020	82,020	82,020	
DPW Rental Charges	7000220	0	0	292,022	0	0	0	
IST Salaries & Benefits	7000410	0	0	39,260	0	0	0	
PC Lease	7000420	0	0	87,163	0	0	0	
Telephone Services	7000430	0	0	82,020	0	0	0	
Admin. Cost Distribution	7000510	0	0	-1,100	0	0	0	
<i>Account Group Total: Interdepartmental Charges</i>		0	0	499,365	383,942	379,322	379,322	
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	1,057,076	4,020,776	1,305,866	1,305,866
<b>Intergovernmental Revenues</b>								
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	45	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	45	0	0	
<b>Charges for Current Services</b>								
SB2557PropTxAdminChg	4610110	0	0	0	1,511,765	0	0	
Sales Transfer List	4610120	0	0	18,010	16,950	18,010	18,010	
Recording Fees	4631230	0	0	0	-1,169	0	0	
Oth Sales Maps	4631240	0	0	0	5,147	0	0	
Inter-fund Revenue Charges	4640515	0	0	155,421	155,421	155,421	155,421	
<i>Account Group Total: Charges for Current Services</i>		0	0	173,431	1,688,114	173,431	173,431	
<b>Miscellaneous Revenues</b>								
Oth Canclld Warrnts	4710310	0	0	17,622	41,954	17,622	17,622	
SplitsMergers/Combos	4710622	0	0	0	5,100	0	0	
Misc Rev # Other	4710642	0	0	0	6,666	0	0	

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<b>Assessor-Recorder Administration</b> <b>3100011000</b>			<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>		<i>Object</i>						
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	17,622	53,721	17,622	17,622
<i>Fund Total: 10000</i>	General	Revenues	0	0	191,053	1,741,880	191,053	191,053

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Budget Unit Financing Uses Detail

Assessor	3100012000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	4,442,535	4,630,558	3,342,430	1,786,341	3,621,818	3,621,818
Salaries - Extra Hire	5110200	7,493	5,068	0	0	0	0
Holiday Pay	5110313	0	0	0	65,429	0	0
Vacation Payout	5110335	0	0	0	2,684	0	0
Overtime - Regular	5120100	17,379	23,645	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	5,233	0	0
County Retire Contrib Tier I	5130510	458,289	597,311	732,849	0	644,213	644,213
Retiree Health	5130525	0	0	0	0	205,672	205,672
Retire Pob Debt Svc-Misc	5130530	165,873	210,501	0	0	138,550	138,550
Retirement Benefit	5130536	0	0	0	447,805	0	0
Auto Allowance	5130635	9,626	9,653	0	0	0	0
Unused Fringe Benefits	5130640	27,386	31,165	0	8,846	0	0
Compensation Insurance	5140115	-86,315	82,086	128,317	64,217	122,830	122,830
Other Employer Expenses	5140125	546,331	625,870	473,614	283,916	539,898	539,898
Social Security/Medicare	5140140	50,272	53,413	51,683	21,686	52,510	52,510
<i>Account Group Total: Salaries and Employee Benefits</i>		5,638,869	6,269,270	4,728,893	2,686,157	5,325,491	5,325,491
<b>Services And Supplies</b>							
Services	5210000	49,800	148,492	0	0	0	0
Professional Services	5210100	0	0	89,852	0	53,352	53,352
Professional Services	5210110	0	0	0	3,871	0	0
Professional Services - Other	5210120	0	0	0	0	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	2,481	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	10,315	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	7,104	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	2,447	0	0
Equipment Rent	5211220	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	25,990	0	25,990	25,990
Professional Development Expense	5211310	0	0	0	0	0	0
Employee Education Reimb	5211315	0	0	0	22,548	0	0
Books, Pub and Ref Material	5211320	0	0	0	507	0	0
Conference Fees	5211325	0	0	0	2,844	0	0
Subscriptions	5211335	0	0	0	600	0	0
Travel	5211400	0	0	13,000	0	13,000	13,000

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Budget Unit Financing Uses Detail

Assessor	3100012000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Gas - Non - Garage	5211425	0	0	0	611	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	0	0	0
Mileage	5211440	0	0	0	7,893	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,850	0	0
Supplies and Materials	5220000	84,238	119,999	0	0	0	0
Office Supplies	5220100	0	0	70,870	0	26,120	26,120
Office Supplies	5220110	0	0	0	38,643	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	989	0	0
Copier Supplies and Service	5220130	0	0	0	602	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,031	0	2,031	2,031
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<i>Account Group Total: Services And Supplies</i>		134,038	268,491	201,743	103,435	120,493	120,493
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	3,783	0	3,783	3,783
Equipment & Machinery (Budget Only)	5482050	6,537	5,884	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		6,537	5,884	3,783	0	3,783	3,783
<b>Interdepartmental Charges</b>							
Secondary Cost Elements	7000000	277,624	210,894	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		277,624	210,894	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		6,057,068	6,754,539	4,934,419	2,789,592	5,449,767	5,449,767
<b>Licenses, Permits &amp; Franchises</b>							
Bus Lic Fee Unincorp	4210225	0	0	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	0	0	0
<b>Charges for Current Services</b>							
SB2557PropTxAdminChg	4610110	1,246,890	1,115,830	1,207,396	0	1,207,396	1,207,396
Sales Transfer List	4610120	7,300	3,800	0	0	0	0
Chrgs for Cur Svcs - Mailing Labels	4610125	7,787	9,012	0	0	0	0
NoOwnrshpReportFiled	4631210	22,199	21,447	0	0	0	0
Recording Fees	4631230	984,669	888,229	0	0	0	0
Oth Sales Maps	4631240	9,702	8,441	10,000	0	10,000	10,000
Micrograph Svcs Fees	4640115	179,435	186,013	0	0	0	0
AB 1938 Fees	4640315	1,300	1,100	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	14,816	16,629	0	0	0	0

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## Budget Unit Financing Uses Detail

<b>Assessor</b>	<b>3100012000</b>	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Inter-fund Revenue Charges	4640515	0	93,096	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		<i>2,474,098</i>	<i>2,343,597</i>	<i>1,217,396</i>	<i>0</i>	<i>1,217,396</i>	<i>1,217,396</i>
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	0	82	0	0
SplitsMergers/Combos	4710622	8,400	8,850	15,000	0	15,000	15,000
Contract Revenue	4710631	9,040	8,658	0	0	0	0
Misc Rev # Other	4710642	0	0	0	0	256,352	256,352
<i>Account Group Total: Miscellaneous Revenues</i>		<i>17,440</i>	<i>17,508</i>	<i>15,000</i>	<i>82</i>	<i>271,352</i>	<i>271,352</i>
<i>Fund Total: 10000      General      Revenues</i>		<i>2,491,538</i>	<i>2,361,105</i>	<i>1,232,396</i>	<i>82</i>	<i>1,488,748</i>	<i>1,488,748</i>

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Recorder	3100021000	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	886,347	418,667	857,347	857,347
Holiday Pay	5110313	0	0	0	15,283	0	0
Overtime - Regular Staff	5120110	0	0	0	661	0	0
County Retire Contrib Tier I	5130510	0	0	336,872	0	152,511	152,511
Retiree Health	5130525	0	0	0	0	48,737	48,737
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	32,819	32,819
Retirement Benefit	5130536	0	0	0	105,911	0	0
Unused Fringe Benefits	5130640	0	0	0	3,427	0	0
Compensation Insurance	5140115	0	0	47,531	15,196	29,078	29,078
Other Employer Expenses	5140125	0	0	198,856	72,063	147,842	147,842
Social Security/Medicare	5140140	0	0	19,145	5,775	12,430	12,430
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	1,488,751	636,983	1,280,764	1,280,764
<b>Services And Supplies</b>							
Services	5210000	45,559	162,936	0	0	0	0
Professional Services	5210100	0	0	399,290	0	125,000	125,000
Professional Services	5210110	0	0	0	153,384	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	72,107	0	192,107	192,107
Maint & Repair Svcs - Equipment	5210910	0	0	0	1,835	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	278	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	67,931	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	2,785	0	0
Professional Development Expense	5211300	0	0	18,600	0	13,000	13,000
Employee Education Reimb	5211315	0	0	0	5,959	0	0
Conference Fees	5211325	0	0	0	1,659	0	0
Mileage	5211440	0	0	0	131	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,538	0	0
Supplies and Materials	5220000	43,641	41,126	0	0	0	0
Office Supplies	5220100	0	0	40,200	0	40,500	40,500
Office Supplies	5220110	0	0	0	30,291	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	289	0	0
Postage	5220146	0	0	0	24	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	42,568	0	0
Misc Supplies	5220810	0	0	0	13	0	0



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Recorder	3100021000	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Services And Supplies</i>		89,200	204,062	530,197	309,686	370,607	370,607
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	41,639	11,512	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		41,639	11,512	0	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST PC Leases	5530320	0	0	0	15,029	15,029	15,029
Secondary Cost Elements	7000000	267,403	268,967	0	0	0	0
PC Lease	7000420	0	0	15,029	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		267,403	268,967	15,029	15,029	15,029	15,029
<i>Fund Total: 10000 General Expenditures</i>		398,242	484,541	2,033,977	961,698	1,666,400	1,666,400
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	200	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	200	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Clerks Fees and Cos	4630720	0	0	0	0	0	0
NoOwnrshpReportFiled	4631210	0	0	22,872	21,805	22,872	22,872
Vital Statistics Fee	4631225	13,164	4,700	4,700	2,000	5,000	5,000
Recording Fees	4631230	401,693	520,972	1,424,076	965,134	1,264,195	1,264,195
Oth Sales Maps	4631240	0	0	0	725	0	0
Administrative Fees	4631245	0	0	0	9,243	0	0
Micrograph Svcs Fees	4640115	0	0	0	221,710	0	0
MicrographConversion	4640120	87,909	110,461	266,590	25,833	266,590	266,590
AB 1938 Fees	4640315	0	0	2,500	1,850	2,500	2,500
Chrgs for Cur Svcs - Certification Fees	4640329	0	13	0	0	0	0
Inter-fund Revenue Charges	4640515	0	0	105,243	105,243	105,243	105,243
<i>Account Group Total: Charges for Current Services</i>		502,766	636,146	1,825,981	1,353,543	1,666,400	1,666,400
<b>Miscellaneous Revenues</b>							
Corporation for Supportive Housing	4710115	0	0	0	0	0	0
Contract Revenue	4710631	0	0	0	57	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	57	0	0
<i>Fund Total: 10000 General Revenues</i>		502,766	636,146	1,825,981	1,353,800	1,666,400	1,666,400

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Budget Unit Financing Uses Detail

Admin\Analysis	3200011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,886,113	2,035,652	622,865	538,714	448,729	448,729
Salaries - Extra Hire	5110200	75,659	98,926	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	19,545	0	0
Holiday Pay	5110313	0	0	0	6,076	0	0
Salaries - Other - Temp Employees	5110317	0	0	0	3,765	0	0
Overtime - Regular	5120100	26,359	62,409	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	49,758	0	0
County Retire Contrib Tier I	5130510	194,149	260,116	122,517	-76,991	79,823	79,823
County Retire Contrib Tier II	5130515	0	0	0	160,108	0	0
Retiree Health	5130525	0	0	0	49,010	25,459	25,459
Retire Pob Debt Svc-Misc	5130530	70,681	91,667	0	38,822	17,157	17,157
Retirement Benefit	5130536	0	0	0	64,236	0	0
Auto Allowance	5130635	9,626	9,653	0	6,363	0	0
Unused Fringe Benefits	5130640	11,716	14,924	0	5,035	0	0
Compensation Insurance	5140115	-13,958	45,168	22,423	18,218	15,219	15,219
Other Employer Expenses	5140125	217,983	251,286	69,141	56,564	51,284	51,284
Social Security/Medicare	5140140	21,302	25,879	9,032	6,795	6,506	6,506
<i>Account Group Total: Salaries and Employee Benefits</i>		2,499,631	2,895,680	845,978	946,019	644,177	644,177
<b>Services And Supplies</b>							
Services	5210000	302,334	212,643	0	0	0	0
Professional Services	5210110	0	0	0	152,054	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	3,713	0	0
Administration & Finance Services	5210200	0	0	15,000	0	15,000	15,000
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	0	0	0
Admin & Financial Svcs - Human Resources	5210220	0	0	0	150	0	0
Communications Services	5210700	0	0	2,085	0	2,085	2,085
Communications Services	5210710	0	0	0	14	0	0
Broadband	5210715	0	0	0	443	0	0
Cell Phones	5210720	0	0	0	6,374	0	0
Land Lines	5210725	0	0	0	258	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	742	0	0
Rent and Operating Leases	5211200	0	0	7,465	0	7,465	7,465
Storage	5211215	0	0	0	1,762	0	0

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Admin\Analysis	3200011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Equipment Rent	5211220	0	0	0	17,089	0	0
Professional Development Expense	5211300	0	0	0	0	0	62,500
Books, Pub and Ref Material	5211320	0	0	0	64	0	0
Conference Fees	5211325	0	0	0	5,568	0	0
Memberships & Due	5211330	0	0	0	4,812	0	0
Subscriptions	5211335	0	0	0	611	0	0
Training	5211340	0	0	0	3,554	0	0
Travel	5211400	0	0	1,500	0	4,000	4,000
Airline	5211410	0	0	0	3,562	0	0
Hotel and Lodging	5211430	0	0	0	14,138	0	0
Meals	5211435	0	0	0	3,662	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	470	0	0
Mileage	5211440	0	0	0	1,631	0	0
Parking	5211450	0	0	0	256	0	0
Vehicle Rental and Lease	5211455	0	0	0	191	0	0
Travel - Other	5211460	0	0	0	1,600	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	5	0	0
Business Meals	5211466	0	0	0	2,881	0	0
Misc Services - Reprographic Services	5211516	0	0	0	12,927	0	0
Refuse	5211519	0	0	0	245	0	0
Outside Assistance	5211521	0	0	0	0	0	0
Supplies and Materials	5220000	62,322	57,097	0	0	0	0
Office Supplies	5220100	0	0	0	0	11,881	11,881
Office Supplies	5220110	0	0	0	14,883	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	0	0	0
Electronic Supplies	5220120	0	0	0	1,046	0	0
Copier Supplies and Service	5220130	0	0	0	3,235	0	0
Dues & Subscriptions	5220135	0	0	0	94	0	0
Postage	5220146	0	0	0	727	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,500	0	12,500	12,500
Maint & Repair Supplies - Equipment	5220210	0	0	0	154	0	0
Miscellaneous Supplies	5220800	0	0	10,000	0	47,000	47,000
Gift Shop Merchandise	5220822	0	0	0	5	0	0
Food	5220826	0	0	0	0	0	0

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Admin\Analysis		3200011000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Capital Outlay</b>							
Cash Over/Under	5460120	0	0	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	0	12,198	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	12,198	0	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	85	85	85
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	64,958	60,795	60,795
Intra-fund Expense - IST PC Leases	5530320	0	0	0	26,339	26,339	26,339
Intra-fund Expense - IST Telephone	5530330	0	0	0	28,539	28,539	28,539
Agency Disbursements	5990110	0	0	0	5,231	0	0
Secondary Cost Elements	7000000	125,342	145,552	0	0	0	0
DPW Rental Charges	7000220	0	0	76,297	0	0	0
PC Lease	7000420	0	0	26,339	0	0	0
Telephone Services	7000430	0	0	28,539	0	0	0
Interagency Support	7000520	0	0	-16,980	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		125,342	145,552	114,195	125,151	115,758	115,758
<i>Fund Total: 10000 General Expenditures</i>		2,989,630	3,323,170	998,723	1,342,094	859,866	922,366
<b>Taxes</b>							
Sales & Use Taxes	4120110	0	0	0	511,328	0	0
<i>Account Group Total: Taxes</i>		0	0	0	511,328	0	0
<b>Fines, Forfeitures and Penalties</b>							
Redemptions Penalties	4320115	13,500	13,000	0	13,050	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		13,500	13,000	0	13,050	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest Income	4410110	0	39,732	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	39,732	0	0	0	0
<b>Intergovernmental Revenues</b>							
Caltrans	4510410	18,963	0	0	0	0	0
Mandated Costs - State	4511310	0	51,096	0	11,792	0	0

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Admin\Analysis		3200011000		Expenditure Amounts			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Federal - Federal/Natl Park Services	4540510	119,453	114,031	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		138,416	165,127	0	11,792	0	0
<b>Charges for Current Services</b>							
SB2557PropTxAdminChg	4610110	172,678	147,392	0	198,731	0	0
SpecTax Admin Fees	4610135	752,776	793,202	0	0	0	0
Chrgs for Cur Svcs-Prop Tax 1915 & Mello	4620110	8,289	10,448	0	0	0	0
Aud&Acc'tFeesDists	4630110	167,403	69,912	0	0	0	0
Civil Process Services	4630600	1,235	1,631	0	0	0	0
Court FeesandCost SQ	4630730	183	2,215	0	0	0	0
Other Central Svcs	4640125	0	0	0	190	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	884,500	477,975	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		1,987,064	1,502,775	0	198,921	0	0
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	1,189	-511	0	0	0	0
Misc Rev # Other	4710642	0	0	0	6,292	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		1,189	-511	0	6,292	0	0
<i>Fund Total: 10000      General      Revenues</i>		2,140,169	1,720,123	0	741,383	0	0

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Audits	3200012000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	226,257	276,073	222,029	222,029
Salaries - Extra Hire	5110210	0	0	0	8,981	0	0
Holiday Pay	5110313	0	0	0	5,273	0	0
Overtime - Regular Staff	5120110	0	0	0	46,697	0	0
County Retire Contrib Tier I	5130510	0	0	55,826	11,406	49,735	49,735
Retiree Health	5130525	0	0	0	0	15,862	15,862
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	10,690	10,690
Retirement Benefit	5130536	0	0	0	37,824	0	0
Auto Allowance	5130635	0	0	0	549	0	0
Unused Fringe Benefits	5130640	0	0	0	1,049	0	0
Compensation Insurance	5140115	0	0	10,217	9,555	9,482	9,482
Other Employer Expenses	5140125	0	0	34,650	36,197	37,486	37,486
Social Security/Medicare	5140140	0	0	4,115	4,390	4,054	4,054
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	331,065	437,994	349,338	349,338
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	25,000	25,000
Administration & Finance Services	5210200	0	0	10,000	0	10,000	10,000
Rent and Operating Leases	5211200	0	0	3,429	0	3,429	3,429
Storage	5211215	0	0	0	11	0	0
Travel	5211400	0	0	500	0	3,000	3,000
Travel - Other	5211460	0	0	0	51	0	0
Office Supplies	5220110	0	0	0	173	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,500	0	0	0
Miscellaneous Supplies	5220800	0	0	5,000	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	21,429	235	41,429	41,429
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	352,494	438,229	390,767
<b>Charges for Current Services</b>							
Aud&Acc'tFeesDists	4630110	0	0	44,221	44,221	44,221	44,221
<i>Account Group Total: Charges for Current Services</i>		0	0	44,221	44,221	44,221	44,221
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	0	0	44,221	44,221	44,221

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Budget Unit Financing Uses Detail

Financial Services		Expenditure Amounts					
3200013000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	1,380,430	1,387,616	1,476,488	1,468,642
Salaries - Extra Hire	5110200	0	0	31,147	0	31,147	31,147
Salaries - Extra Hire	5110210	0	0	0	99,001	0	0
Salaries - Special Appointments	5110220	0	0	0	10,368	0	0
Holiday Pay	5110313	0	0	0	24,520	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	2,710	0	0
Salaries - Other - Temp Employees	5110317	0	0	0	319,897	0	200,000
Overtime - Regular	5120100	0	0	20,000	0	20,000	20,000
Overtime - Regular Staff	5120110	0	0	0	147,183	0	0
Overtime - Extra Hire	5120220	0	0	0	81	0	0
County Retire Contrib Tier I	5130510	0	0	271,531	55,232	262,649	262,649
County Retire Contrib Tier II	5130515	0	0	0	7,353	0	0
Retiree Health	5130525	0	0	0	2,251	83,768	83,768
Retire Pob Debt Svc-Misc	5130530	0	0	0	1,783	56,452	56,452
Retirement Benefit	5130536	0	0	0	177,136	0	0
Auto Allowance	5130635	0	0	0	2,689	0	0
Unused Fringe Benefits	5130640	0	0	0	14,919	0	0
Compensation Insurance	5140115	0	0	49,695	50,206	50,078	50,078
Other Employer Expenses	5140125	0	0	184,022	183,593	217,022	217,022
Social Security/Medicare	5140140	0	0	20,016	20,066	21,409	21,409
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	1,956,841	2,506,603	2,219,013	2,411,167
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	157,350	0	157,350	157,350
Professional Services	5210110	0	0	0	28,396	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	1,329	0	0
Administration & Finance Services	5210200	0	0	6,695	0	6,695	6,695
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	111,007	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	365	0	0
Admin & Financial Svcs - Human Resources	5210220	0	0	0	-150	0	0
Communications Services	5210710	0	0	0	20	0	0
Cell Phones	5210720	0	0	0	363	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	709	0	0
Rent and Operating Leases	5211200	0	0	17,000	0	17,000	17,000

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Budget Unit Financing Uses Detail

Financial Services		3200013000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Storage	5211215	0	0	0	4,080	0	0
Professional Development Expense	5211300	0	0	0	0	0	15,000
Employee Education Reimb	5211315	0	0	0	1,294	0	0
Conference Fees	5211325	0	0	0	165	0	0
Memberships & Due	5211330	0	0	0	200	0	0
Training	5211340	0	0	0	2,299	0	0
Travel	5211400	0	0	2,500	0	5,000	5,000
Hotel and Lodging	5211430	0	0	0	1,623	0	0
Meals	5211435	0	0	0	1,856	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	56	0	0
Mileage	5211440	0	0	0	234	0	0
Motor Pool Charge	5211445	0	0	0	47	0	0
Parking	5211450	0	0	0	26	0	0
Travel - Other	5211460	0	0	0	318	0	0
Misc Services	5211510	0	0	0	227	0	0
Misc Services - Reprographic Services	5211516	0	0	0	917	0	0
Outside Assistance	5211521	0	0	0	39,081	0	0
Office Supplies	5220110	0	0	0	27,660	0	0
Printing Supplies	5220125	0	0	0	1,072	0	0
Copier Supplies and Service	5220130	0	0	0	2,923	0	0
Postage	5220146	0	0	0	74	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	7,484	0	0	0
Miscellaneous Supplies	5220800	0	0	51,397	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	242,426	226,191	186,045	201,045
<b>Other Charges</b>							
Taxes & Assessments	5440100	0	0	0	0	0	0
Tax Suspense Refund	5440115	0	0	0	3,010	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	3,010	0	0
<i>Fund Total: 10000</i>	<i>General Expenditures</i>	0	0	2,199,267	2,735,804	2,405,058	2,612,212
<b>Taxes</b>							
Prop Taxes- Current Secured	4110110	0	0	0	0	0	0
Other Tax - 1/4% Transportation Sales Tax	4120130	0	0	0	54,550	0	0
<i>Account Group Total: Taxes</i>		0	0	0	54,550	0	0



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Financial Services		3200013000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Fines, Forfeitures and Penalties</b>							
CntyBaseFine/Forfeit	4310255	0	0	0	127,060	0	0
Redemptions Penaltys	4320115	0	0	13,000	0	13,000	13,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	13,000	127,060	13,000	13,000
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	2,668	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	2,668	0	0
<b>Intergovernmental Revenues</b>							
MandatedCosts -State	4511310	0	0	0	58,907	0	0
Federal - Federal/Natl Park Services	4540510	0	0	115,000	124,052	115,000	115,000
San Rafael RDA Pass	4570230	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	115,000	182,960	115,000	115,000
<b>Charges for Current Services</b>							
SB2557PropTxAdminChg	4610110	0	0	150,000	0	150,000	150,000
SpecTax Admin Fees	4610135	0	0	800,000	789,969	800,000	800,000
Chrgs for Cur Svcs-Prop Tax 1915 & Mello	4620110	0	0	0	10,860	0	0
Aud&Acc'tFeesDists	4630110	0	0	44,220	18,428	44,220	44,220
Civil ProcessSvc Aud	4630610	0	0	2,500	962	2,500	2,500
Court FeesandCost SQ	4630730	0	0	1,000	203	1,000	1,000
Inst Care Insne Ineb	4631725	0	0	0	150	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	0	0	495	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	997,720	821,066	997,720	997,720
<b>Miscellaneous Revenues</b>							
Tax Information Sales	4710125	0	0	0	1,000	0	0
Tax Collection Susp	4710634	0	0	350,000	452,819	350,000	350,000
EBS/ Excess DCAP/MRA	4710635	0	0	3,000	12,825	3,000	3,000
Misc Rev # Other	4710642	0	0	0	7,673	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	353,000	474,317	353,000	353,000
<i>Fund Total: 10000 General Revenues</i>		0	0	1,478,720	1,662,621	1,478,720	1,478,720
<b>Fines, Forfeitures and Penalties</b>							
Fines-Court Const Fd	4310235	0	0	0	520,133	0	0
Fines-Criminal Justice Facilities Const Fund	4310236	0	0	0	621,791	0	0
CntyBaseFine/Forfeit	4310255	0	0	0	0	0	0

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<b>Financial Services</b>		<b>3200013000</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	1,141,924	0	0	
<i>Fund Total:</i>	28101      1998A COPs      Revenues	0	0	0	1,141,924	0	0	

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Systems	3200014000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	41,055	352,226	594,263	555,542	300,234	300,234
Salaries - Extra Hire	5110200	8,098	947,498	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	159,365	0	0
Salaries - Special Appointments	5110220	0	0	0	855	0	0
Holiday Pay	5110313	0	0	0	10,148	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	4,069	0	0
Salaries - Other - Temp Employees	5110317	0	0	0	0	0	0
Overtime - Regular	5120100	598	74,749	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	383,838	0	0
Overtime -Extra Hire	5120200	0	0	0	0	0	0
Overtime - Extra Hire	5120220	0	0	0	14,522	0	0
County Retire Contrib Tier I	5130510	4,313	45,546	99,698	-5,337	53,408	53,408
County Retire Contrib Tier II	5130515	0	0	0	40,299	0	0
Retiree Health	5130525	0	0	0	12,336	48,242	48,242
Retire Pob Debt Svc-Misc	5130530	1,280	16,053	0	9,771	32,511	32,511
Retirement Benefit	5130536	0	0	0	71,587	0	0
Unused Fringe Benefits	5130640	624	3,260	0	3,508	0	0
Compensation Insurance	5140115	-364	4,727	18,247	23,092	10,259	10,259
Other Employer Expenses	5140125	3,507	34,948	54,259	57,816	100,906	100,906
Social Security/Medicare	5140140	729	7,545	7,349	14,407	4,353	4,353
<i>Account Group Total: Salaries and Employee Benefits</i>		59,840	1,486,552	773,816	1,355,818	549,913	549,913
<b>Services And Supplies</b>							
Services	5210000	1,338,474	4,830,497	0	0	0	0
Professional Services	5210100	0	0	160,000	0	0	0
Professional Services	5210110	0	0	0	3,064,959	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	119	0	0
Professional Services - Data Entry	5210127	0	0	0	5,738	0	0
Professional Services - ERP Backfill	5210149	0	0	0	160,705	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	35,640	0	0
Communications Services	5210700	0	0	0	0	0	0
Broadband	5210715	0	0	0	595	0	0
Cell Phones	5210720	0	0	0	693	0	0
Pagers	5210730	0	0	0	7	0	0

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<b>Systems</b>	<b>3200014000</b>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Svcs - Equipment	5210900	0	0	176,948	0	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	649	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	122,134	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	125,000	0	0	0
Professional Development Expense	5211310	0	0	0	11,198	0	0
Books, Pub and Ref Material	5211320	0	0	0	825	0	0
Conference Fees	5211325	0	0	0	5,180	0	0
Training	5211340	0	0	0	17,235	0	0
Travel	5211400	0	0	0	0	0	0
Airline	5211410	0	0	0	4,295	0	0
Hotel and Lodging	5211430	0	0	0	5,270	0	0
Meals	5211435	0	0	0	418	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	1,047	0	0
Mileage	5211440	0	0	0	393	0	0
Parking	5211450	0	0	0	138	0	0
Vehicle Rental and Lease	5211455	0	0	0	272	0	0
Travel - Other	5211460	0	0	0	335	0	0
Business Meals	5211466	0	0	0	4,260	0	0
Miscellaneous Services (Trade)	5211500	0	0	750,000	0	0	0
Misc Services	5211510	0	0	0	2,100	0	0
Misc Services - Reprographic Services	5211516	0	0	0	72	0	0
Refuse	5211519	0	0	0	105	0	0
Freight and Moving Expense	5211534	0	0	0	2,029	0	0
Capital Leases	5211700	0	0	0	0	0	0
Supplies and Materials	5220000	3,230	153,827	0	0	0	0
Office Supplies	5220100	0	0	11,000	0	0	0
Office Supplies	5220110	0	0	0	3,705	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	-213	0	0
Copier Supplies and Service	5220130	0	0	0	2,111	0	0
Postage	5220146	0	0	0	43	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	50,000	0	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	51,887	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0

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<b>Systems</b>		<b>3200014000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Food	5220826	0	0	0	410	0	0
Computer Supplies	5220832	0	0	0	487	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	490	0	0
<i>Account Group Total: Services And Supplies</i>		1,341,704	4,984,324	1,272,948	3,505,333	0	0
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	4,290	269,502	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,290	269,502	0	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	124,339	0	0
Intra-fund Expense - IST PC Leases	5530320	0	0	0	101,208	0	0
Intra-fund Expense - IST Telephone	5530330	0	0	0	20,032	0	0
Secondary Cost Elements	7000000	0	27,384	0	0	0	0
DPW Rental Charges	7000220	0	0	146,905	0	0	0
PC Lease	7000420	0	0	75,687	0	0	0
Telephone Services	7000430	0	0	20,032	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	27,384	242,624	245,579	0	0
<i>Fund Total: 10000 General Expenditures</i>		1,405,834	6,767,762	2,289,388	5,106,730	549,913	549,913
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	0	-408	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	-408	0	0	0	0
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	180	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		180	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		180	-408	0	0	0	0

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Project MERIT	3200990001	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Other - Temp Employees	5110317	0	0	0	0	0	0
Overtime - Other	5120310	0	0	0	14	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	14	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	4,885,963	0	0
Professional Services - Data Entry	5210127	0	0	0	792	0	0
Professional Services - ERP Backfill	5210149	0	0	0	86,448	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	10,365	0	0
Admin & Financial Svcs - Support Services	5210230	0	0	0	12,938	0	0
Communications Services	5210700	0	0	0	0	0	0
Communications Services	5210710	0	0	0	1,088	0	0
Broadband	5210715	0	0	0	69	0	0
Cell Phones	5210720	0	0	0	522	0	0
Pagers	5210730	0	0	0	128	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	51,100	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	0	0
Equipment Rent	5211220	0	0	0	3,459	0	0
Professional Development Expense	5211300	0	0	0	0	0	0
Professional Development Expense	5211310	0	0	0	50,234	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,211	0	0
Conference Fees	5211325	0	0	0	4,108	0	0
Memberships & Due	5211330	0	0	0	75	0	0
Subscriptions	5211335	0	0	0	1,245	0	0
Training	5211340	0	0	0	295	0	0
Schools and Seminars	5211345	0	0	0	932	0	0
Travel	5211400	0	0	0	0	0	0
Airline	5211410	0	0	0	4,283	0	0
Hotel and Lodging	5211430	0	0	0	14,271	0	0
Meals	5211435	0	0	0	2,399	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	28	0	0
Mileage	5211440	0	0	0	2,135	0	0
Parking	5211450	0	0	0	189	0	0

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Project MERIT		3200990001		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Vehicle Rental and Lease	5211455	0	0	0	276	0	0
Travel - Other	5211460	0	0	0	600	0	0
Business Meals	5211466	0	0	0	13,886	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services	5211510	0	0	0	52	0	0
Misc Services - Reprographic Services	5211516	0	0	0	390	0	0
Refuse	5211519	0	0	0	105	0	0
Outside Assistance	5211521	0	0	0	57,366	0	0
Freight and Moving Expense	5211534	0	0	0	2,110	0	0
Special Events/Sponsorship	5211546	0	0	0	3,135	0	0
Capital Leases	5211700	0	0	0	0	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	38,254	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,186	0	0
Electronic Supplies	5220120	0	0	0	1,726	0	0
Copier Supplies and Service	5220130	0	0	0	19,925	0	0
Dues & Subscriptions	5220135	0	0	0	211	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	16,481	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	150	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0
Misc Supplies	5220810	0	0	0	96	0	0
Food	5220826	0	0	0	1,990	0	0
Medical/Clinic Supplies	5220828	0	0	0	46	0	0
Education Materials & A/Vs	5220830	0	0	0	119	0	0
Computer Supplies	5220832	0	0	0	4,793	0	0
Trophies, Medals, Ribbons	5220840	0	0	0	1,181	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	37	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	5,298,392	0	0
<b>Interdepartmental Charges</b>							
PC Lease	7000420	0	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	5,298,405	0	0

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Board of Supervisors		Expenditure Amounts					
3300011000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,373,811	1,414,239	1,192,615	1,146,509	1,214,408	1,214,408
Salaries - Extra Hire	5110200	13,128	0	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	9,983	0	0
Bi-Lingual Pay	5110311	5,899	6,351	0	4,229	0	0
Holiday Pay	5110313	0	0	0	23,966	0	0
Grant Particip Wages	5110322	14,791	17,550	0	0	0	0
Holidays	5110326	0	0	0	290	0	0
Ex-Officio Fees	5110333	0	0	0	5,150	0	0
Vacation Payout	5110335	0	0	0	3,969	0	0
Overtime - Regular	5120100	392	0	0	0	0	0
County Retire Contrib Tier I	5130510	132,518	173,691	234,587	53,149	216,028	216,028
Retiree Health	5130525	0	0	0	0	68,899	68,899
Retire Pob Debt Svc-Misc	5130530	49,272	58,670	0	0	46,432	46,432
Retirement Benefit	5130536	0	0	0	138,361	0	0
Auto Allowance	5130635	28,879	28,958	19,200	34,460	19,200	19,200
Unused Fringe Benefits	5130640	21,716	22,005	0	16,847	0	0
Allow & Incent - Other	5130645	0	0	0	0	0	0
Compensation Insurance	5140115	-10,402	19,635	42,934	40,549	41,189	41,189
Other Employer Expenses	5140125	210,392	216,062	322,325	187,260	322,325	322,325
Social Security/Medicare	5140140	19,527	19,926	17,293	16,402	17,608	17,608
<i>Account Group Total: Salaries and Employee Benefits</i>		1,859,925	1,977,087	1,828,954	1,681,124	1,946,089	1,946,089
<b>Services And Supplies</b>							
Services	5210000	62,676	85,603	0	0	0	0
Conference Fees	5211325	0	0	0	7,239	0	0
Schools and Seminars	5211345	0	0	0	525	0	0
Travel	5211400	0	0	12,000	0	12,000	12,000
Airline	5211410	0	0	0	2,542	0	0
Director's Expense	5211420	0	0	0	90	0	0
Gas - Non - Garage	5211425	0	0	0	583	0	0
Hotel and Lodging	5211430	0	0	0	3,854	0	0
Mileage	5211440	0	0	0	2,611	0	0
Parking	5211450	0	0	0	362	0	0
Vehicle Rental and Lease	5211455	0	0	0	207	0	0



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Board of Supervisors		3300011000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Travel - Other	5211460	0	0	0	502	0	0
Business Meals	5211466	0	0	0	1,629	0	0
Misc Services	5211510	0	0	0	168	0	0
Misc Services - Reprographic Services	5211516	0	0	0	79	0	0
Special Events/Sponsorship	5211546	0	0	0	176	0	0
Countywide Dues & Memberships	5211610	0	0	0	850	0	0
Supplies and Materials	5220000	32,034	53,558	0	0	0	0
Dues & Subscriptions	5220135	0	0	0	30	0	0
Misc Supplies	5220810	0	0	0	0	0	0
Food	5220826	0	0	0	262	0	0
<i>Account Group Total: Services And Supplies</i>		94,710	139,161	12,000	21,709	12,000	12,000
<b>Interdepartmental Charges</b>							
Secondary Cost Elements	7000000	196,668	177,586	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		196,668	177,586	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		2,151,303	2,293,834	1,840,954	1,702,834	1,958,089	1,958,089
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	63	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	565	2,032	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		565	2,032	0	63	0	0
<b>Miscellaneous Revenues</b>							
Misc Rev - Board Of Supervisors Ex-Offic	4710626	14,091	14,750	0	8,650	0	0
Contract Revenue	4710631	1,253	1,398	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		15,344	16,148	0	8,650	0	0
<i>Fund Total: 10000 General Revenues</i>		15,909	18,180	0	8,713	0	0

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Clerk of the Board		Expenditure Amounts					
3300012000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	76,095	77,773	385,509	333,001	392,763	396,313
Salaries - Extra Hire	5110200	4,550	7,202	18,200	0	18,200	18,200
Salaries - Extra Hire	5110210	0	0	0	8,126	0	0
Bi-Lingual Pay	5110311	0	0	2,000	2,058	2,000	2,000
Holiday Pay	5110313	0	0	0	6,584	0	0
Overtime - Regular	5120100	0	0	3,000	0	3,000	3,000
County Retire Contrib Tier I	5130510	8,767	8,608	75,830	-52,614	69,867	69,867
County Retire Contrib Tier II	5130515	0	0	0	105,100	0	0
Retiree Health	5130525	0	0	0	32,172	22,283	22,283
Retire Pob Debt Svc-Misc	5130530	2,409	5,574	0	25,484	15,017	15,017
Retirement Benefit	5130536	0	0	0	45,509	0	0
Auto Allowance	5130635	0	0	0	2,912	0	0
Unused Fringe Benefits	5130640	3,865	4,299	0	6,954	0	0
Allow & Incent - Other	5130645	0	0	0	4,850	0	0
Compensation Insurance	5140115	-505	1,507	13,878	12,792	13,321	13,321
Other Employer Expenses	5140125	5,819	8,923	51,459	48,517	55,574	55,574
Social Security/Medicare	5140140	1,293	1,451	5,590	5,063	5,695	5,695
<i>Account Group Total: Salaries and Employee Benefits</i>		102,293	115,337	555,466	586,508	597,720	601,270
<b>Services And Supplies</b>							
Services	5210000	63	0	0	0	0	0
Professional Services	5210100	0	0	22,500	0	22,500	22,500
Professional Services	5210110	0	0	0	68,490	0	0
Communications Services	5210710	0	0	0	16,127	0	0
Broadband	5210715	0	0	0	977	0	0
Cell Phones	5210720	0	0	0	3,870	0	0
Pagers	5210730	0	0	0	19	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	22,750	0	19,263	19,263
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	545	0	0
Professional Development Expense	5211300	0	0	18,200	0	18,200	18,200
Professional Development Expense	5211310	0	0	0	0	0	0
Books, Pub and Ref Material	5211320	0	0	0	3,861	0	0
Conference Fees	5211325	0	0	0	856	0	0
Memberships & Due	5211330	0	0	0	200	0	0

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Budget Unit Financing Uses Detail

<b>Clerk of the Board</b>		<b>3300012000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Training	5211340	0	0	0	18	0	0
Schools and Seminars	5211345	0	0	0	0	0	0
Airline	5211410	0	0	0	119	0	0
Director's Expense	5211420	0	0	0	-31	0	0
Hotel and Lodging	5211430	0	0	0	943	0	0
Meals	5211435	0	0	0	47	0	0
Mileage	5211440	0	0	0	319	0	0
Parking	5211450	0	0	0	123	0	0
Vehicle Rental and Lease	5211455	0	0	0	92	0	0
Travel - Other	5211460	0	0	0	8	0	0
Business Meals	5211466	0	0	0	3,792	0	0
Miscellaneous Services (Trade)	5211500	0	0	11,000	0	33,750	33,750
Misc Services	5211510	0	0	0	1,500	0	0
Interpreting Services	5211513	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	12,814	0	0
Publications & Legal Notices	5211520	0	0	0	17,379	0	0
Special Events/Sponsorship	5211546	0	0	0	6,472	0	0
Countywide Dues & Memberships	5211610	0	0	0	275	0	0
Supplies and Materials	5220000	0	1,325	0	0	0	0
Office Supplies	5220100	0	0	49,500	0	49,500	49,500
Office Supplies	5220110	0	0	0	15,571	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	77	0	0
Printing Supplies	5220125	0	0	0	184	0	0
Copier Supplies and Service	5220130	0	0	0	17,507	0	0
Dues & Subscriptions	5220135	0	0	0	4,933	0	0
Postage	5220146	0	0	0	156	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	1,090	0	1,090	1,090
Miscellaneous Supplies	5220800	0	0	4,000	0	4,000	4,000
Food	5220826	0	0	0	-262	0	0
<i>Account Group Total: Services And Supplies</i>		63	1,325	129,040	176,980	148,303	148,303
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	7,000	0	7,000	7,000
<i>Account Group Total: Capital Outlay</i>		0	0	7,000	0	7,000	7,000

**Interdepartmental Charges**

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Budget Unit Financing Uses Detail

Clerk of the Board		3300012000	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	2,173	2,173	2,173
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	1,520	1,520	1,520
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	95,494	89,347	89,347
Intra-fund Expense - IST PC Leases	5530320	0	0	0	9,541	9,541	9,541
Intra-fund Expense - IST Telephone	5530330	0	0	0	54,707	54,707	54,707
Secondary Cost Elements	7000000	1,673	1,616	0	0	0	0
DPW Rental Charges	7000220	0	0	112,088	0	0	0
DPW Vehicle Maintenance	7000230	0	0	2,173	0	0	0
PC Lease	7000420	0	0	9,541	0	0	0
Telephone Services	7000430	0	0	54,707	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		1,673	1,616	178,509	163,434	157,288	157,288
<i>Fund Total: 10000 General Expenditures</i>		104,030	118,278	870,015	926,922	910,311	913,861
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	20	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	20	0	0
<b>Charges for Current Services</b>							
SB2557PropTxAdminChg	4610110	23,341	19,738	21,407	28,574	21,407	21,407
Miscellaneous Services	4640310	0	0	0	1,766	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	66	141	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		23,407	19,879	21,407	30,340	21,407	21,407
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	5,000	1,971	5,000	5,000
Contract Revenue	4710631	0	343	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	343	5,000	1,971	5,000	5,000
<i>Fund Total: 10000 General Revenues</i>		23,407	20,222	26,407	32,332	26,407	26,407

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Budget Unit Financing Uses Detail

County Counsel	3400011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	2,160,525	2,373,350	2,567,534	2,467,484	2,562,728	2,562,728
Salaries - Extra Hire	5110200	65,672	39,562	49,148	0	49,148	49,148
Salaries - Extra Hire	5110210	0	0	0	90,739	0	0
Holiday Pay	5110313	0	0	0	48,151	0	0
Overtime - Regular	5120100	0	0	7,000	0	7,000	7,000
Overtime - Regular Staff	5120110	0	0	0	7,471	0	0
County Retire Contrib Tier I	5130510	221,578	307,421	505,034	3,287	455,878	455,878
County Retire Contrib Tier II	5130515	0	0	0	179,182	0	0
Retiree Health	5130525	0	0	0	54,848	145,395	145,395
Retire Pob Debt Svc-Misc	5130530	79,301	108,340	0	43,445	97,984	97,984
Retirement Benefit	5130536	0	0	0	325,336	0	0
Auto Allowance	5130635	9,626	9,653	9,600	9,551	9,600	9,600
Unused Fringe Benefits	5130640	26,967	30,078	0	24,649	0	0
Compensation Insurance	5140115	-15,977	77,576	92,431	88,519	86,921	86,921
Other Employer Expenses	5140125	180,737	203,858	239,450	220,420	252,287	252,287
Social Security/Medicare	5140140	22,334	25,397	37,229	27,556	37,159	37,159
<i>Account Group Total: Salaries and Employee Benefits</i>		2,750,762	3,175,235	3,507,426	3,590,639	3,704,100	3,704,100
<b>Services And Supplies</b>							
Services	5210000	49,505	81,091	0	0	0	0
Professional Services	5210110	0	0	0	23,311	80,335	80,335
Professional Services - Other	5210120	0	0	0	85	0	0
Professional Services - Legal	5210131	0	0	0	58,000	0	0
Professional Services - Risk Mgmt Ins Svcs	5210139	0	0	0	915	0	0
Jury and Witness Expense	5210600	0	0	0	0	5,000	5,000
Jury Expense - Meals	5210610	0	0	0	1,659	0	0
Jury Expense - Mileage	5210620	0	0	0	1,747	0	0
Jury Expense - Per Diem	5210625	0	0	0	4,216	0	0
Communications Services	5210710	0	0	0	32	0	0
Cell Phones	5210720	0	0	0	398	0	0
Long Distance	5210735	0	0	0	55	0	0
Garbage Removal	5210815	0	0	0	175	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,800	0	1,000	1,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	115	0	0

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County Counsel		<i>Expenditure Amounts</i>					
3400011000		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	271	0	0
Rent and Operating Leases	5211200	0	0	0	0	16,000	16,000
Equipment Rent	5211220	0	0	0	6,904	0	0
Professional Development Expense	5211300	0	0	110,027	0	119,000	119,000
Employee Education Reimb	5211315	0	0	0	382	0	0
Books, Pub and Ref Material	5211320	0	0	0	24,879	0	0
Conference Fees	5211325	0	0	0	8,351	0	0
Memberships & Due	5211330	0	0	0	13,435	0	0
Subscriptions	5211335	0	0	0	43,045	0	0
Schools and Seminars	5211345	0	0	0	2,089	0	0
Travel	5211400	0	0	5,000	0	22,000	22,000
Airline	5211410	0	0	0	1,634	0	0
Gas - Non - Garage	5211425	0	0	0	97	0	0
Hotel and Lodging	5211430	0	0	0	10,904	0	0
Meals	5211435	0	0	0	4,945	0	0
Mileage	5211440	0	0	0	5,028	0	0
Parking	5211450	0	0	0	1,241	0	0
Vehicle Rental and Lease	5211455	0	0	0	219	0	0
Travel - Other	5211460	0	0	0	199	0	0
Miscellaneous Services (Trade)	5211500	0	0	125,000	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	4,523	0	0
Publications & Legal Notices	5211520	0	0	0	6,365	0	0
Supplies and Materials	5220000	182,198	117,763	0	0	0	0
Office Supplies	5220100	0	0	27,100	0	27,000	27,000
Office Supplies	5220110	0	0	0	8,632	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	204	0	0
Electronic Supplies	5220120	0	0	0	3,446	0	0
Printing Supplies	5220125	0	0	0	66	0	0
Copier Supplies and Service	5220130	0	0	0	7,347	0	0
Dues & Subscriptions	5220135	0	0	0	2,855	0	0
Postage	5220146	0	0	0	2,044	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	135	0	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0

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Budget Unit Financing Uses Detail

<b>County Counsel</b>		<b>3400011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Services And Supplies</i>		231,703	198,854	270,062	249,940	270,335	270,335
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	600	0	599	599
<i>Account Group Total: Capital Outlay</i>		0	0	600	0	599	599
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	85	85	85
Intra-fund Expense - Engineering Sal&Ben	5530262	0	0	0	918	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	53,551	50,178	50,178
Intra-fund Expense - IST PC Leases	5530320	0	0	0	22,247	22,247	22,247
Intra-fund Expense - IST Telephone	5530330	0	0	0	20,219	20,219	20,219
Secondary Cost Elements	7000000	73,435	66,924	0	0	0	0
DPW Rental Charges	7000220	0	0	59,576	0	0	0
PC Lease	7000420	0	0	22,247	0	0	0
Telephone Services	7000430	0	0	20,219	0	0	0
Interagency Support	7000520	0	0	-42,500	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		73,435	66,924	59,542	97,020	92,729	92,729
<i>Fund Total: 10000 General Expenditures</i>		3,055,899	3,441,013	3,837,630	3,937,599	4,067,763	4,067,763
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Oth Reimbursement P	4630225	15	0	0	0	0	0
Counsel Fees	4630430	173,182	136,544	165,000	165,591	165,000	165,000
Chrgs for Cur Svcs - Legal Svcs - Comm	4630440	20,956	34,753	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		194,152	171,297	165,000	165,591	165,000	165,000
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	120	0	120	120
Contract Revenue	4710631	2,906	8,145	0	0	0	0
Misc Rev # Other	4710642	0	0	0	1,722	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		2,906	8,145	120	1,722	120	120
<i>Fund Total: 10000 General Revenues</i>		197,058	179,442	165,120	167,312	165,120	165,120

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Civil Grand Jury	3400021000	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	27,378	23,835	21,709	21,709
Salaries - Extra Hire	5110210	0	0	0	333	0	0
Holiday Pay	5110313	0	0	0	401	0	0
Overtime - Regular Staff	5120110	0	0	0	1,067	0	0
County Retire Contrib Tier I	5130510	0	0	5,385	1,345	9,247	9,247
Retiree Health	5130525	0	0	0	0	1,232	1,232
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	830	830
Retirement Benefit	5130536	0	0	0	2,911	0	0
Auto Allowance	5130635	0	0	0	49	0	0
Unused Fringe Benefits	5130640	0	0	0	873	0	0
Compensation Insurance	5140115	0	0	986	909	1,722	1,722
Other Employer Expenses	5140125	0	0	4,154	2,167	7,570	7,570
Social Security/Medicare	5140140	0	0	397	331	712	712
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	38,300	34,222	43,022	43,022
<b>Services And Supplies</b>							
Services	5210000	64,028	85,583	0	0	0	0
Professional Services - Legal	5210131	0	0	0	130	0	0
Jury and Witness Expense	5210600	0	0	42,000	0	56,500	56,500
Jury Expense - Meals	5210610	0	0	0	114	0	0
Jury Expense - Mileage	5210620	0	0	0	8,284	0	0
Jury Expense - Per Diem	5210625	0	0	0	41,340	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	500	0	500	500
Equipment Rent	5211220	0	0	0	899	0	0
Professional Development Expense	5211300	0	0	4,300	0	4,300	4,300
Employee Education Reimb	5211315	0	0	0	1,427	0	0
Conference Fees	5211325	0	0	0	2,000	0	0
Memberships & Due	5211330	0	0	0	380	0	0
Subscriptions	5211335	0	0	0	45	0	0
Travel	5211400	0	0	14,000	0	9,000	9,000
Hotel and Lodging	5211430	0	0	0	315	0	0
Mileage	5211440	0	0	0	8,639	0	0
Parking	5211450	0	0	0	36	0	0
Miscellaneous Services (Trade)	5211500	0	0	1,500	0	13,500	13,500



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<b>Civil Grand Jury</b>		<b>3400021000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Misc Services - Reprographic Services	5211516	0	0	0	6,071	0	0
Supplies and Materials	5220000	5,679	2,762	0	0	0	0
Office Supplies	5220100	0	0	18,000	0	5,999	5,999
Office Supplies	5220110	0	0	0	9,519	0	0
Printing Supplies	5220125	0	0	0	70	0	0
Copier Supplies and Service	5220130	0	0	0	1,995	0	0
<i>Account Group Total: Services And Supplies</i>		<i>69,708</i>	<i>88,345</i>	<i>80,300</i>	<i>81,264</i>	<i>89,799</i>	<i>89,799</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	10,844	10,436	10,436
Intra-fund Expense - IST Telephone	5530330	0	0	0	4,968	4,968	4,968
Secondary Cost Elements	7000000	17,778	19,672	0	0	0	0
DPW Rental Charges	7000220	0	0	13,528	0	0	0
Telephone Services	7000430	0	0	4,968	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		<i>17,778</i>	<i>19,672</i>	<i>18,496</i>	<i>15,812</i>	<i>15,404</i>	<i>15,404</i>
<i>Fund Total: 10000 General Expenditures</i>		<i>87,486</i>	<i>108,017</i>	<i>137,096</i>	<i>131,298</i>	<i>148,225</i>	<i>148,225</i>
<b>Intergovernmental Revenues</b>							
Mandated Costs - State	4511310	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Miscellaneous Revenues</b>							
Misc Rev # Other	4710642	0	0	0	180	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>180</i>	<i>0</i>	<i>0</i>
<i>Fund Total: 10000 General Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>180</i>	<i>0</i>	<i>0</i>

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Human Resources Administration		3500011000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,932,780	2,230,851	565,779	547,480	771,414	771,414
Salaries - Extra Hire	5110200	73,009	134,063	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	47,996	0	0
Bi-Lingual Pay	5110311	3,795	2,823	0	295	0	0
Holiday Pay	5110313	0	0	0	12,100	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,630	0	0
Overtime - Regular	5120100	13,588	20,299	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	5,004	0	0
Overtime - Extra Hire	5120220	0	0	0	507	0	0
County Retire Contrib Tier I	5130510	188,064	277,795	111,289	23,041	137,225	137,225
Retiree Health	5130525	0	0	0	0	43,766	43,766
Retire Pob Debt Svc-Misc	5130530	69,937	98,524	0	0	29,494	29,494
Retirement Benefit	5130536	0	0	0	80,932	0	0
Auto Allowance	5130635	9,626	9,653	9,600	6,147	9,600	9,600
Unused Fringe Benefits	5130640	28,312	41,031	0	4,729	0	0
Compensation Insurance	5140115	-14,745	57,717	20,368	20,850	26,164	26,164
Other Employer Expenses	5140125	202,065	237,120	66,113	62,932	98,069	98,069
Social Security/Medicare	5140140	25,108	30,367	8,204	8,296	11,185	11,185
<i>Account Group Total: Salaries and Employee Benefits</i>		2,531,539	3,140,243	781,353	821,938	1,126,917	1,126,917
<b>Services And Supplies</b>							
Services	5210000	557,466	716,166	0	0	0	0
Professional Services	5210110	0	0	0	15,000	0	0
Professional Services - Management	5210133	0	0	0	19,682	0	0
Administration & Finance Services	5210200	0	0	11,000	0	11,000	11,000
Admin & Financial Svcs - Banking Services	5210215	0	0	0	84	0	0
Cell Phones	5210720	0	0	0	473	0	0
Utilities - Other	5210840	0	0	0	45	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	8,150	0	8,150	8,150
Maint & Repair Svcs - Software	5210930	0	0	0	504	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	431	0	0
Equipment Rent	5211220	0	0	0	7,349	0	0
Professional Development Expense	5211300	0	0	17,072	0	17,072	17,072
Professional Development Expense	5211310	0	0	0	130	0	0

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Human Resources Administration		3500011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Employee Education Reimb	5211315	0	0	0	1,220	0	0
Books, Pub and Ref Material	5211320	0	0	0	560	0	0
Conference Fees	5211325	0	0	0	4,810	0	0
Memberships & Due	5211330	0	0	0	345	0	0
Airline	5211410	0	0	0	514	0	0
Hotel and Lodging	5211430	0	0	0	3,329	0	0
Meals	5211435	0	0	0	572	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	441	0	0
Mileage	5211440	0	0	0	168	0	0
Parking	5211450	0	0	0	44	0	0
Vehicle Rental and Lease	5211455	0	0	0	105	0	0
Travel - Other	5211460	0	0	0	822	0	0
Business Meals	5211466	0	0	0	1,988	0	0
Miscellaneous Services (Trade)	5211500	0	0	10,500	0	10,500	10,500
Misc Services	5211510	0	0	0	35	0	0
Misc Services - Reprographic Services	5211516	0	0	0	8,418	0	0
Refuse	5211519	0	0	0	736	0	0
Board & Commission Payments	5211533	0	0	0	600	0	0
Overhead Reimbursements	5211535	0	0	0	136	0	0
Countywide Dues & Memberships	5211610	0	0	0	35	0	0
Supplies and Materials	5220000	41,641	29,542	0	0	0	0
Office Supplies	5220100	0	0	3,756	0	3,756	3,756
Office Supplies	5220110	0	0	0	11,542	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,363	0	0
Electronic Supplies	5220120	0	0	0	551	0	0
Printing Supplies	5220125	0	0	0	409	0	0
Copier Supplies and Service	5220130	0	0	0	2,819	0	0
Dues & Subscriptions	5220135	0	0	0	121	0	0
Postage	5220146	0	0	0	205	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	143	0	0
Miscellaneous Supplies	5220800	0	0	1,200	0	1,200	1,200
Misc Supplies	5220810	0	0	0	825	0	0
Food	5220826	0	0	0	3,263	0	0
Computer Supplies	5220832	0	0	0	655	0	0

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Budget Unit Financing Uses Detail

Human Resources Administration		3500011000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Trophies, Medals, Ribbons	5220840	0	0	0	165	0	0
Special Events	5220841	0	0	0	196	0	0
<i>Account Group Total: Services And Supplies</i>		599,107	745,708	51,678	90,833	51,678	51,678
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	2,264	0	2,264	2,264
<i>Account Group Total: Capital Outlay</i>		0	0	2,264	0	2,264	2,264
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	54,788	51,261	51,261
Intra-fund Expense - IST PC Leases	5530320	0	0	0	14,970	14,970	14,970
Intra-fund Expense - IST Telephone	5530330	0	0	0	25,918	25,918	25,918
Secondary Cost Elements	7000000	131,840	104,876	0	0	0	0
DPW Rental Charges	7000220	0	0	64,308	0	0	0
PC Lease	7000420	0	0	14,970	0	0	0
Telephone Services	7000430	0	0	25,918	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		131,840	104,876	105,196	95,726	92,199	92,199
<i>Fund Total: 10000 General Expenditures</i>		3,262,485	3,990,827	940,491	1,008,497	1,273,058	1,273,058
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	6,774	2,646	0	0	0	0
Inter-fund Revenue Charges	4640515	13,786	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		20,560	2,646	0	0	0	0
<b>Miscellaneous Revenues</b>							
Claim Payment Refund	4710525	0	0	1,000	0	1,000	1,000
Contract Revenue	4710631	1,582	2,649	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		1,582	2,649	1,000	0	1,000	1,000
<i>Fund Total: 10000 General Revenues</i>		22,142	5,295	1,000	0	1,000	1,000

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Organizational Develop & Training		3500012000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	274,677	270,657	281,326	357,272
Salaries - Extra Hire	5110210	0	0	0	7,372	0	0
Bi-Lingual Pay	5110311	0	0	0	144	0	0
Holiday Pay	5110313	0	0	0	5,649	0	0
Overtime - Regular Staff	5120110	0	0	0	7,180	0	0
County Retire Contrib Tier I	5130510	0	0	54,029	11,279	50,044	50,044
Retiree Health	5130525	0	0	0	0	15,961	15,961
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	10,756	10,756
Retirement Benefit	5130536	0	0	0	38,896	0	0
Auto Allowance	5130635	0	0	0	479	0	0
Unused Fringe Benefits	5130640	0	0	0	7,517	0	0
Compensation Insurance	5140115	0	0	9,888	10,038	9,541	9,541
Other Employer Expenses	5140125	0	0	35,424	27,691	38,351	38,351
Social Security/Medicare	5140140	0	0	3,983	4,059	4,079	4,079
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	378,001	390,962	410,058	486,004
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	59,908	0	59,908	59,908
Professional Services	5210110	0	0	0	36,606	0	0
Professional Services - Management	5210133	0	0	0	26,064	0	0
Admin & Financial Svcs - Human Resources	5210220	0	0	0	4,750	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,300	0	2,300	2,300
Maint & Repair Svcs - Equipment	5210910	0	0	0	602	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	1,849	0	0
Equipment Rent	5211220	0	0	0	606	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,869	0	0
Conference Fees	5211325	0	0	0	1,200	0	0
Subscriptions	5211335	0	0	0	60	0	0
Training	5211340	0	0	0	1,496	0	0
Schools and Seminars	5211345	0	0	0	950	0	0
Hotel and Lodging	5211430	0	0	0	112	0	0
Mileage	5211440	0	0	0	743	0	0
Parking	5211450	0	0	0	79	0	0
Business Meals	5211466	0	0	0	37	0	0

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Organizational Develop & Training		3500012000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Misc Services - Reprographic Services	5211516	0	0	0	12,891	0	0
Outside Assistance	5211521	0	0	0	2,389	0	0
On Line Information Expense	5211550	0	0	0	60	0	0
Office Supplies	5220100	0	0	20,000	0	20,000	20,000
Office Supplies	5220110	0	0	0	2,162	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	23,447	0	0
Electronic Supplies	5220120	0	0	0	32	0	0
Printing Supplies	5220125	0	0	0	52	0	0
Copier Supplies and Service	5220130	0	0	0	112	0	0
Miscellaneous Supplies	5220800	0	0	4,000	0	4,000	14,000
Misc Supplies	5220810	0	0	0	27,700	0	0
Food	5220826	0	0	0	3,654	0	0
Education Materials & A/Vs	5220830	0	0	0	31	0	0
Trophies, Medals, Ribbons	5220840	0	0	0	456	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	123	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	86,208	150,133	86,208	96,208
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	1,812	0	1,812	1,812
<i>Account Group Total: Capital Outlay</i>		0	0	1,812	0	1,812	1,812
<i>Fund Total: 10000 General Expenditures</i>		0	0	466,021	541,095	498,078	584,024
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	21	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	21	0	0

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Staffing/ Recruitment Services	3500013000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	560,145	491,149	558,790	558,790
Salaries - Extra Hire	5110200	0	0	9,559	0	9,559	9,559
Salaries - Extra Hire	5110210	0	0	0	32,991	0	0
Bi-Lingual Pay	5110311	0	0	0	301	0	0
Holiday Pay	5110313	0	0	0	9,503	0	0
Overtime - Regular	5120100	0	0	2,000	0	2,000	2,000
Overtime - Regular Staff	5120110	0	0	0	7,545	0	0
Overtime - Extra Hire	5120220	0	0	0	9	0	0
County Retire Contrib Tier I	5130510	0	0	105,225	23,514	94,920	94,920
Retiree Health	5130525	0	0	0	0	30,273	30,273
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	20,402	20,402
Retirement Benefit	5130536	0	0	0	58,057	0	0
Auto Allowance	5130635	0	0	0	998	0	0
Unused Fringe Benefits	5130640	0	0	0	7,832	0	0
Compensation Insurance	5140115	0	0	19,258	18,405	18,098	18,098
Other Employer Expenses	5140125	0	0	70,612	58,766	75,269	75,269
Social Security/Medicare	5140140	0	0	7,757	7,032	7,737	7,737
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	774,556	716,102	817,048	817,048
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	15,676	0	38,666	38,666
Professional Services - Advertising & Marketing	5210122	0	0	0	6,073	0	0
Professional Services - Management	5210133	0	0	0	300	0	0
Admin & Financial Svcs - Human Resources	5210220	0	0	0	3,454	0	0
Communications Services	5210700	0	0	25,200	0	25,200	25,200
Maint & Repair Svcs - Equipment	5210910	0	0	0	1,848	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	24,333	0	0
Employee Education Reimb	5211315	0	0	0	85	0	0
Books, Pub and Ref Material	5211320	0	0	0	298	0	0
Conference Fees	5211325	0	0	0	750	0	0
Memberships & Due	5211330	0	0	0	190	0	0
Training	5211340	0	0	0	307	0	0
Schools and Seminars	5211345	0	0	0	60	0	0
Hotel and Lodging	5211430	0	0	0	912	0	0

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<b>Staffing/ Recruitment Services</b>		<b>3500013000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Meals	5211435	0	0	0	347	0	0
Mileage	5211440	0	0	0	559	0	0
Business Meals	5211466	0	0	0	892	0	0
Misc Services - Reprographic Services	5211516	0	0	0	17,127	0	0
Publications & Legal Notices	5211520	0	0	0	7,192	0	0
Outside Assistance	5211521	0	0	0	405	0	0
Freight and Moving Expense	5211534	0	0	0	28	0	0
Special Events/Sponsorship	5211546	0	0	0	695	0	0
On Line Information Expense	5211550	0	0	0	5,493	0	0
Office Supplies	5220100	0	0	30,000	0	30,000	30,000
Office Supplies	5220110	0	0	0	1,643	0	0
Printing Supplies	5220125	0	0	0	50	0	0
Postage	5220146	0	0	0	93	0	0
Miscellaneous Supplies	5220800	0	0	4,000	0	4,000	4,000
Misc Supplies	5220810	0	0	0	12,663	0	0
Food	5220826	0	0	0	4,099	0	0
Education Materials & A/Vs	5220830	0	0	0	449	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	74,876	90,346	97,866	97,866
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	4,074	0	4,074	4,074
<i>Account Group Total: Capital Outlay</i>		0	0	4,074	0	4,074	4,074
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	853,506	806,449	918,988



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Employee Relations		3500014000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	92,619	92,447	101,400	101,400
Salaries - Extra Hire	5110210	0	0	0	2,084	0	0
Bi-Lingual Pay	5110311	0	0	0	48	0	0
Holiday Pay	5110313	0	0	0	2,000	0	0
Overtime - Regular Staff	5120110	0	0	0	814	0	0
County Retire Contrib Tier I	5130510	0	0	18,218	3,750	18,037	18,037
Retiree Health	5130525	0	0	0	0	5,753	5,753
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	3,877	3,877
Retirement Benefit	5130536	0	0	0	14,171	0	0
Auto Allowance	5130635	0	0	0	159	0	0
Unused Fringe Benefits	5130640	0	0	0	3,544	0	0
Compensation Insurance	5140115	0	0	3,334	3,509	3,439	3,439
Other Employer Expenses	5140125	0	0	10,285	7,153	11,428	11,428
Social Security/Medicare	5140140	0	0	1,343	1,395	1,470	1,470
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	125,799	131,074	145,404	145,404
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	30,000	0	30,000	30,000
Professional Services	5210110	0	0	0	7,404	0	0
Professional Development Expense	5211310	0	0	0	1,643	0	0
Books, Pub and Ref Material	5211320	0	0	0	586	0	0
Conference Fees	5211325	0	0	0	415	0	0
Airline	5211410	0	0	0	160	0	0
Hotel and Lodging	5211430	0	0	0	416	0	0
Meals	5211435	0	0	0	308	0	0
Mileage	5211440	0	0	0	253	0	0
Parking	5211450	0	0	0	17	0	0
Vehicle Rental and Lease	5211455	0	0	0	6	0	0
Interpreting Services	5211513	0	0	0	194	0	0
Misc Services - Reprographic Services	5211516	0	0	0	456	0	0
Board & Commission Payments	5211533	0	0	0	4,500	0	0
Office Supplies	5220100	0	0	1,000	0	1,000	1,000
Office Supplies	5220110	0	0	0	85	0	0
Postage	5220146	0	0	0	11	0	0

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<b>Employee Relations</b>			<i>Expenditure Amounts</i>					
<b>3500014000</b>			<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
<i>Account Group Total: Services And Supplies</i>			0	0	31,000	16,456	31,000	31,000
<b>Capital Outlay</b>								
Equipment & Machinery (Budget Only)	5482050		0	0	452	0	452	452
<i>Account Group Total: Capital Outlay</i>			0	0	452	0	452	452
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	157,251	147,530	176,856	176,856

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Volunteers & Employee Programs		3500015000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	175,959	148,969	174,597	174,597
Salaries - Extra Hire	5110200	0	0	0	0	0	26,372
Salaries - Extra Hire	5110210	0	0	0	19,083	0	0
Bi-Lingual Pay	5110311	0	0	0	107	0	0
Holiday Pay	5110313	0	0	0	2,331	0	0
Overtime - Regular Staff	5120110	0	0	0	2,210	0	0
County Retire Contrib Tier I	5130510	0	0	34,611	8,392	31,059	31,059
Retiree Health	5130525	0	0	0	0	9,906	9,906
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	6,676	6,676
Retirement Benefit	5130536	0	0	0	15,963	0	0
Auto Allowance	5130635	0	0	0	356	0	0
Unused Fringe Benefits	5130640	0	0	0	2,568	0	0
Compensation Insurance	5140115	0	0	6,335	5,851	5,921	5,921
Other Employer Expenses	5140125	0	0	22,125	15,793	23,701	23,701
Social Security/Medicare	5140140	0	0	2,551	1,662	2,531	2,531
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	241,581	223,285	254,391	280,763
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	6,900	0	7,300	7,300
Professional Services	5210110	0	0	0	8,082	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	133	0	0
Conference Fees	5211325	0	0	0	340	0	0
Memberships & Due	5211330	0	0	0	95	0	0
Training	5211340	0	0	0	79	0	0
Airline	5211410	0	0	0	408	0	0
Hotel and Lodging	5211430	0	0	0	361	0	0
Meals	5211435	0	0	0	250	0	0
Mileage	5211440	0	0	0	71	0	0
Parking	5211450	0	0	0	12	0	0
Travel - Other	5211460	0	0	0	82	0	0
Business Meals	5211466	0	0	0	57	0	0
Misc Services	5211510	0	0	0	21	0	0
Misc Services - Reprographic Services	5211516	0	0	0	6,429	0	0
Office Supplies	5220100	0	0	8,000	0	8,000	8,000

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<b>Volunteers &amp; Employee Programs</b>		<b>3500015000</b>		<i>Expenditure Amounts</i>				
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Office Supplies	5220110	0	0	0	1,131	0	0	
Ergonomic Equipment/Furnishings	5220115	0	0	0	98	0	0	
Postage	5220146	0	0	0	66	0	0	
Miscellaneous Supplies	5220800	0	0	15,500	0	15,500	15,500	
Misc Supplies	5220810	0	0	0	201	0	0	
Food	5220826	0	0	0	834	0	0	
Household Supplies	5220827	0	0	0	44	0	0	
Trophies, Medals, Ribbons	5220840	0	0	0	6,105	0	0	
Special Events	5220841	0	0	0	1,350	0	0	
<i>Account Group Total: Services And Supplies</i>		0	0	30,400	26,249	30,800	30,800	
<b>Capital Outlay</b>								
Equipment & Machinery (Budget Only)	5482050	0	0	1,132	0	1,132	1,132	
<i>Account Group Total: Capital Outlay</i>		0	0	1,132	0	1,132	1,132	
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	273,113	249,534	286,323	312,695

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Employee Payroll & Benefits	3500016000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	224,023	232,367	315,499	315,499
Salaries - Extra Hire	5110210	0	0	0	17,488	0	0
Bi-Lingual Pay	5110311	0	0	0	148	0	0
Holiday Pay	5110313	0	0	0	3,523	0	0
Overtime - Regular Staff	5120110	0	0	0	8,148	0	0
Overtime - Extra Hire	5120220	0	0	0	1,294	0	0
County Retire Contrib Tier I	5130510	0	0	49,901	-92,132	56,123	56,123
County Retire Contrib Tier II	5130515	0	0	0	158,704	0	0
Retiree Health	5130525	0	0	0	48,579	17,891	17,891
Retire Pob Debt Svc-Misc	5130530	0	0	0	38,481	12,057	12,057
Retirement Benefit	5130536	0	0	0	28,931	0	0
Auto Allowance	5130635	0	0	0	491	0	0
Unused Fringe Benefits	5130640	0	0	0	5,098	0	0
Compensation Insurance	5140115	0	0	9,133	8,801	10,695	10,695
Other Employer Expenses	5140125	0	0	33,662	25,260	45,082	45,082
Social Security/Medicare	5140140	0	0	3,679	3,317	4,574	4,574
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	320,398	488,499	461,921	461,921
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	126,272	0	126,272	126,272
Professional Services	5210110	0	0	0	145,467	0	0
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	1,000	0	0
Admin & Financial Svcs - Special Taxes & Fees Admi	5210237	0	0	0	688	0	0
Conference Fees	5211325	0	0	0	279	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,443	0	0
Office Supplies	5220100	0	0	7,000	0	7,000	7,000
Office Supplies	5220110	0	0	0	172	0	0
Electronic Supplies	5220120	0	0	0	2,377	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	58	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	133,272	151,614	133,272	133,272
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	1,586	0	1,586	1,586

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<b>Employee Payroll &amp; Benefits</b>			<b>3500016000</b>			<i>Expenditure Amounts</i>		
						<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>		<i>Object</i>						
<i>Account Group Total: Capital Outlay</i>			0	0	1,586	0	1,586	1,586
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	455,256	640,113	596,779	596,779
<b>Charges for Current Services</b>								
		Miscellaneous Services	0	0	0	15	0	0
<i>Account Group Total: Charges for Current Services</i>			0	0	0	15	0	0
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	0	0	0	15	0	0

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<b>Labor Relations</b>		<b>3500017000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	152,000	0	152,000	152,000
Professional Services	5210110	0	0	0	135,984	0	0
Office Space	5211270	0	0	0	1,000	0	0
Books, Pub and Ref Material	5211320	0	0	0	663	0	0
Mileage	5211440	0	0	0	89	0	0
Misc Services - Reprographic Services	5211516	0	0	0	387	0	0
Outside Assistance	5211521	0	0	0	2,800	0	0
Office Supplies	5220100	0	0	2,755	0	2,755	2,755
Food	5220826	0	0	0	1,790	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	154,755	142,713	154,755	154,755
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	452	0	452	452
<i>Account Group Total: Capital Outlay</i>		0	0	452	0	452	452
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	155,207	142,713	155,207

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Classification & Compensation	3500018000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	333,334	293,940	254,392	254,392
Salaries - Extra Hire	5110210	0	0	0	23,098	0	0
Bi-Lingual Pay	5110311	0	0	0	174	0	0
Holiday Pay	5110313	0	0	0	5,118	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	830	0	0
Overtime - Regular Staff	5120110	0	0	0	2,949	0	0
County Retire Contrib Tier I	5130510	0	0	65,567	13,581	45,253	45,253
Retiree Health	5130525	0	0	0	0	14,433	14,433
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	9,727	9,727
Retirement Benefit	5130536	0	0	0	38,074	0	0
Auto Allowance	5130635	0	0	0	576	0	0
Unused Fringe Benefits	5130640	0	0	0	5,451	0	0
Compensation Insurance	5140115	0	0	12,000	10,977	8,628	8,628
Other Employer Expenses	5140125	0	0	39,160	34,035	31,450	31,450
Social Security/Medicare	5140140	0	0	4,833	4,410	3,688	3,688
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	454,894	433,214	367,571	367,571
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	20,000	0	20,000	20,000
Professional Services	5210110	0	0	0	41,048	0	0
Admin & Financial Svcs - Human Resources	5210220	0	0	0	1,083	0	0
Conference Fees	5211325	0	0	0	280	0	0
Hotel and Lodging	5211430	0	0	0	283	0	0
Meals	5211435	0	0	0	103	0	0
Mileage	5211440	0	0	0	102	0	0
Office Supplies	5220100	0	0	3,755	0	3,755	3,755
Office Supplies	5220110	0	0	0	23	0	0
Printing Supplies	5220125	0	0	0	26	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	23,755	42,948	23,755	23,755
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	1,358	0	1,358	1,358
<i>Account Group Total: Capital Outlay</i>		0	0	1,358	0	1,358	1,358
<i>Fund Total: 10000 General Expenditures</i>		0	0	480,007	476,162	392,684	392,684



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Equal Employment	3500019000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	226,180	179,125	222,716	222,716
Salaries - Extra Hire	5110210	0	0	0	5,154	0	0
Bi-Lingual Pay	5110311	0	0	4,500	1,676	4,500	4,500
Holiday Pay	5110313	0	0	0	3,857	0	0
Holidays	5110326	0	0	0	31	0	0
Vacation Payout	5110335	0	0	0	7,323	0	0
Overtime - Regular Staff	5120110	0	0	0	2,014	0	0
County Retire Contrib Tier I	5130510	0	0	44,490	9,274	39,618	39,618
Retiree Health	5130525	0	0	0	0	12,636	12,636
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	8,515	8,515
Retirement Benefit	5130536	0	0	0	18,647	0	0
Auto Allowance	5130635	0	0	0	394	0	0
Unused Fringe Benefits	5130640	0	0	0	6,000	0	0
Compensation Insurance	5140115	0	0	8,143	7,198	7,553	7,553
Other Employer Expenses	5140125	0	0	28,625	17,314	30,686	30,686
Social Security/Medicare	5140140	0	0	3,280	2,570	3,229	3,229
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	315,218	260,577	329,453	329,453
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	47,324	0	77,324	77,324
Professional Services	5210110	0	0	0	28,717	0	0
Professional Services -Air Transport	5210121	0	0	0	230	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	2,555	0	0
Professional Services - Management	5210133	0	0	0	5,617	0	0
Professional Services - Research	5210138	0	0	0	4,000	0	0
Administration & Finance Services	5210200	0	0	16,075	0	8,575	17,950
Admin & Financial Svcs - Human Resources	5210220	0	0	0	7,936	0	0
Books, Pub and Ref Material	5211320	0	0	0	210	0	0
Conference Fees	5211325	0	0	0	665	0	0
Memberships & Due	5211330	0	0	0	150	0	0
Airline	5211410	0	0	0	875	0	0
Delivery Services	5211415	0	0	0	16	0	0
Gas - Non - Garage	5211425	0	0	0	20	0	0
Hotel and Lodging	5211430	0	0	0	543	0	0

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<b>Equal Employment</b>		<b>3500019000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Meals	5211435	0	0	0	23	0	0
Mileage	5211440	0	0	0	193	0	0
Parking	5211450	0	0	0	72	0	0
Vehicle Rental and Lease	5211455	0	0	0	283	0	0
Travel - Other	5211460	0	0	0	1,786	0	0
Business Meals	5211466	0	0	0	107	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,019	0	0
Publications & Legal Notices	5211520	0	0	0	560	0	0
Outside Assistance	5211521	0	0	0	600	0	0
Investigations	5211530	0	0	0	25,988	0	0
Countywide Dues & Memberships	5211610	0	0	0	200	0	0
Office Supplies	5220100	0	0	3,755	0	3,755	3,755
Office Supplies	5220110	0	0	0	64	0	0
Printing Supplies	5220125	0	0	0	176	0	0
Copier Supplies and Service	5220130	0	0	0	624	0	0
Film Development	5220140	0	0	0	91	0	0
Postage	5220146	0	0	0	176	0	0
Misc Supplies	5220810	0	0	0	352	0	0
Gift Shop Merchandise	5220822	0	0	0	25	0	0
Food	5220826	0	0	0	993	0	0
Premium Cash Awards	5220839	0	0	0	695	0	0
Special Events	5220841	0	0	0	1,000	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	67,154	86,561	89,654	99,029
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	1,494	0	1,494	1,494
<i>Account Group Total: Capital Outlay</i>		0	0	1,494	0	1,494	1,494
<i>Fund Total: 10000 General Expenditures</i>		0	0	383,866	347,139	420,601	429,976
<b>Miscellaneous Revenues</b>							
Misc Rev # Other	4710642	0	0	0	-105	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	-105	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	-105	0	0

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<b>MERIT - HR</b>		<b>3500021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	157,259	157,259
County Retire Contrib Tier I	5130510	0	0	0	0	27,974	27,974
Retiree Health	5130525	0	0	0	0	6,294	6,294
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	9,601	9,601
Compensation Insurance	5140115	0	0	0	0	5,334	5,334
Other Employer Expenses	5140125	0	0	0	0	20,768	20,768
Social Security/Medicare	5140140	0	0	0	0	2,280	2,280
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	229,510	229,510
<i>Fund Total: 10000      General      Expenditures</i>		0	0	0	0	229,510	229,510

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IST Administration		3600011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	462,751	449,198	746,685	746,685
Salaries - Extra Hire	5110200	0	0	25,990	0	25,990	25,990
Salaries - Extra Hire	5110210	0	0	0	-15,546	0	0
Holiday Pay	5110313	0	0	0	7,226	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	5,720	0	0
Shift Differential	5110319	0	0	0	82	0	0
Standby Pay	5110320	0	0	0	1,107	0	0
Overtime - Regular Staff	5120110	0	0	0	4,243	0	0
County Retire Contrib Tier I	5130510	0	0	91,023	22,931	132,826	132,826
Retiree Health	5130525	0	0	0	0	42,363	42,363
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	28,549	28,549
Retirement Benefit	5130536	0	0	0	55,157	0	0
Auto Allowance	5130635	0	0	9,600	5,443	9,600	9,600
Unused Fringe Benefits	5130640	0	0	0	4,536	0	0
Compensation Insurance	5140115	0	0	16,659	15,739	25,325	25,325
Other Employer Expenses	5140125	0	0	50,740	47,519	93,313	93,313
Social Security/Medicare	5140140	0	0	6,710	6,708	10,826	10,826
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	663,473	610,065	1,115,477	1,115,477
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	1,500	0	1,500	1,500
Professional Services	5210110	0	0	0	15,419	0	0
Pagers	5210730	0	0	0	674	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	334,165	0	334,164	334,164
Maint & Repair Svcs - Equipment	5210910	0	0	0	138,755	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	819	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	43,017	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	13,182	0	0
Professional Development Expense	5211300	0	0	25,638	0	25,638	25,638
Professional Development Expense	5211310	0	0	0	11,895	0	0
Employee Education Reimb	5211315	0	0	0	2,225	0	0
Books, Pub and Ref Material	5211320	0	0	0	3,141	0	0
Conference Fees	5211325	0	0	0	3,169	0	0
Training	5211340	0	0	0	425	0	0

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<b>IST Administration</b>		<b>3600011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Travel	5211400	0	0	8,500	0	8,500	8,500
Airline	5211410	0	0	0	304	0	0
Delivery Services	5211415	0	0	0	1,122	0	0
Gas - Non - Garage	5211425	0	0	0	715	0	0
Hotel and Lodging	5211430	0	0	0	1,545	0	0
Meals	5211435	0	0	0	341	0	0
Mileage	5211440	0	0	0	2,179	0	0
Parking	5211450	0	0	0	60	0	0
Travel - Other	5211460	0	0	0	47	0	0
Business Meals	5211466	0	0	0	350	0	0
Misc Services - Reprographic Services	5211516	0	0	0	377	0	0
Outside Assistance	5211521	0	0	0	7,686	0	0
Freight and Moving Expense	5211534	0	0	0	1,802	0	0
Office Supplies	5220100	0	0	30,200	0	30,200	30,200
Office Supplies	5220110	0	0	0	30,955	0	0
Postage	5220146	0	0	0	156	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	3,154	0	0
Food	5220826	0	0	0	187	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	400,003	283,699	400,002	400,002
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	0	59,388	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	59,388	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	269,479	253,987	253,987
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	4,346	4,346	4,346
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	3,687	3,687	3,687
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	135	135	135
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	64,286	61,853	61,853
Intra-fund Expense - IST PC Leases	5530320	0	0	0	439,186	439,186	439,186
Intra-fund Expense - IST Telephone	5530330	0	0	0	165,518	165,518	165,518
DPW Rental Charges	7000220	0	0	496,632	0	0	0
DPW Vehicle Maintenance	7000230	0	0	8,033	0	0	0
PC Lease	7000420	0	0	0	0	0	0
Telephone Services	7000430	0	0	0	0	0	0

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IST Administration		3600011000		<i>Expenditure Amounts</i>					
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>		<i>Object</i>							
<i>Account Group Total: Interdepartmental Charges</i>				0	0	504,665	946,636	928,712	928,712
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	1,568,141	1,899,788	2,444,191	2,444,191
<b>Charges for Current Services</b>									
		4640310		0	0	0	1,748	0	0
<i>Account Group Total: Charges for Current Services</i>				0	0	0	1,748	0	0
<i>Fund Total: 10000</i>	General	<i>Revenues</i>		0	0	0	1,748	0	0
<b>Salaries and Employee Benefits</b>									
		5110110		0	0	0	9,814	0	0
		5110313		0	0	0	586	0	0
		5130536		0	0	0	2,531	0	0
		5130640		0	0	0	113	0	0
		5140115		0	0	0	366	0	0
		5140125		0	0	0	2,068	0	0
		5140140		0	0	0	150	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>				0	0	0	15,628	0	0
<i>Fund Total: 20300</i>	Marin County Librar	<i>Expenditures</i>		0	0	0	15,628	0	0

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<b>Systems Integration and Support Services 3600012000</b>		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	2,285,360	2,229,986	1,991,327	2,117,012
Salaries - Extra Hire	5110210	0	0	0	62,315	0	0
Salaries - Special Appointments	5110220	0	0	0	45,000	0	0
Holiday Pay	5110313	0	0	0	40,135	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	3,678	0	0
Shift Differential	5110319	0	0	0	404	0	0
Standby Pay	5110320	0	0	0	5,442	0	0
Overtime - Regular	5120100	0	0	11,986	0	11,986	11,986
Overtime - Regular Staff	5120110	0	0	0	-16,463	0	0
Overtime - Extra Hire	5120220	0	0	0	0	0	0
County Retire Contrib Tier I	5130510	0	0	449,530	103,196	354,233	354,233
Retiree Health	5130525	0	0	0	0	112,977	112,977
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	76,137	76,137
Retirement Benefit	5130536	0	0	0	288,054	0	0
Auto Allowance	5130635	0	0	0	1,347	0	0
Unused Fringe Benefits	5130640	0	0	0	21,353	0	0
Compensation Insurance	5140115	0	0	71,603	79,184	67,540	67,540
Other Employer Expenses	5140125	0	0	237,903	221,465	223,459	223,459
Social Security/Medicare	5140140	0	0	33,138	30,955	28,874	28,874
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	3,089,520	3,116,051	2,866,533	2,992,218
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	30,100	0	30,100	150,100
Professional Services	5210110	0	0	0	5,188	0	0
Professional Services - System Maintenance	5210142	0	0	0	0	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	164,955	0	164,955	164,955
Maint & Repair Svcs - Equipment	5210910	0	0	0	3,614	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	5,456	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	138,661	0	0
Equipment Rent	5211220	0	0	0	4,500	0	0
Employee Education Reimb	5211315	0	0	0	4,685	0	0
Books, Pub and Ref Material	5211320	0	0	0	146	0	0
Conference Fees	5211325	0	0	0	180	0	0
Memberships & Due	5211330	0	0	0	400	0	0

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<b>Systems Integration and Support Services 3600012000</b>			<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Training	5211340	0	0	0	880	0	0
Airline	5211410	0	0	0	1,467	0	0
Hotel and Lodging	5211430	0	0	0	1,681	0	0
Meals	5211435	0	0	0	628	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	0	0	0
Mileage	5211440	0	0	0	1,959	0	0
Parking	5211450	0	0	0	155	0	0
Vehicle Rental and Lease	5211455	0	0	0	0	0	0
Travel - Other	5211460	0	0	0	100	0	0
Business Meals	5211466	0	0	0	162	0	0
Outside Assistance	5211521	0	0	0	19,035	0	0
Freight and Moving Expense	5211534	0	0	0	11	0	0
Office Supplies	5220110	0	0	0	2,233	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	195,055	191,139	195,055	315,055
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	0	0	13,431	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	13,431	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - IST Salaries & Ben	5520310	0	0	0	-477,437	-477,437	-477,437
IST Salaries & Benefits	7000410	0	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	-477,437	-477,437	-477,437
<i>Fund Total: 10000 General Expenditures</i>		0	0	3,284,575	2,843,185	2,584,151	2,829,836
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	45	0	0
Chrgs for Cur Svcs - Training Revenue	4640610	0	0	0	90	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	135	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	135	0	0



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Systems and Applications		Expenditure Amounts					
3600013000		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	6,580,063	6,701,340	2,897,133	2,845,763	3,109,943	3,109,943
Salaries - Extra Hire	5110200	116,481	172,040	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	174,359	0	0
Salaries - Special Appointments	5110220	0	0	0	108,635	0	0
Holiday Pay	5110313	0	0	0	55,611	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,908	0	0
Shift Differential	5110319	2,352	2,749	0	512	0	0
Standby Pay	5110320	33,409	36,129	0	6,897	0	0
Overtime - Regular	5120100	34,943	51,049	11,986	0	11,986	11,986
Overtime - Regular Staff	5120110	0	0	0	25,721	0	0
Overtime - Extra Hire	5120220	0	0	0	944	0	0
County Retire Contrib Tier I	5130510	673,964	868,600	569,866	-213,374	553,221	553,221
County Retire Contrib Tier II	5130515	0	0	0	530,809	0	0
Retiree Health	5130525	0	0	0	162,483	176,442	176,442
Retire Pob Debt Svc-Misc	5130530	245,827	306,117	0	128,702	118,906	118,906
Retirement Benefit	5130536	0	0	0	370,936	0	0
Auto Allowance	5130635	9,627	9,652	0	1,707	0	0
Unused Fringe Benefits	5130640	42,695	56,867	0	34,606	0	0
Compensation Insurance	5140115	-46,861	76,445	104,297	106,480	105,481	105,481
Other Employer Expenses	5140125	614,183	674,249	301,199	274,671	344,107	344,107
Social Security/Medicare	5140140	81,892	94,391	42,008	42,476	45,094	45,094
<i>Account Group Total: Salaries and Employee Benefits</i>		8,388,575	9,049,628	3,926,489	4,659,846	4,465,180	4,465,180
<b>Services And Supplies</b>							
Services	5210000	925,174	1,117,909	0	0	0	0
Professional Services	5210100	0	0	579,152	0	867,872	917,872
Professional Services	5210110	0	0	0	766,146	0	0
Professional Services - Programmer	5210136	0	0	0	6,265	0	0
Professional Services - System Maintenance	5210142	0	0	0	0	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	7,655	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	793	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	34,027	0	0
Professional Development Expense	5211310	0	0	0	2,054	0	0
Employee Education Reimb	5211315	0	0	0	3,600	0	0

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Systems and Applications		3600013000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Books, Pub and Ref Material	5211320	0	0	0	867	0	0
Conference Fees	5211325	0	0	0	2,247	0	0
Memberships & Due	5211330	0	0	0	159	0	0
Subscriptions	5211335	0	0	0	105	0	0
Training	5211340	0	0	0	3,989	0	0
Airline	5211410	0	0	0	711	0	0
Gas - Non - Garage	5211425	0	0	0	9	0	0
Hotel and Lodging	5211430	0	0	0	2,539	0	0
Meals	5211435	0	0	0	1,144	0	0
Mileage	5211440	0	0	0	1,778	0	0
Parking	5211450	0	0	0	92	0	0
Vehicle Rental and Lease	5211455	0	0	0	152	0	0
Travel - Other	5211460	0	0	0	141	0	0
Business Meals	5211466	0	0	0	1,372	0	0
Publications & Legal Notices	5211520	0	0	0	337	0	0
Outside Assistance	5211521	0	0	0	8,588	0	0
Freight and Moving Expense	5211534	0	0	0	15	0	0
Supplies and Materials	5220000	406,934	329,170	0	0	0	0
Office Supplies	5220110	0	0	0	465	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	366	0	0
<b>Account Group Total: Services And Supplies</b>		<b>1,332,109</b>	<b>1,447,079</b>	<b>579,152</b>	<b>845,615</b>	<b>867,872</b>	<b>917,872</b>
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	855,133	533,066	0	0	0	0
<b>Account Group Total: Capital Outlay</b>		<b>855,133</b>	<b>533,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interdepartmental Charges</b>							
Secondary Cost Elements	7000000	334,190	434,436	0	0	0	0
DPW Rental Charges	7000220	0	0	416,471	0	0	0
IST Salaries & Benefits	7000410	0	0	-477,437	0	0	0
PC Lease	7000420	0	0	439,186	0	0	0
Telephone Services	7000430	0	0	165,518	0	0	0
<b>Account Group Total: Interdepartmental Charges</b>		<b>334,190</b>	<b>434,436</b>	<b>543,738</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Total: 10000</b>	<b>General Expenditures</b>	<b>10,910,006</b>	<b>11,464,209</b>	<b>5,049,379</b>	<b>5,505,461</b>	<b>5,333,052</b>	<b>5,383,052</b>
<b>Charges for Current Services</b>							

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<b>Systems and Applications</b>		<b>3600013000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0
Court Revenue	4630755	308,608	394,218	1,445,841	1,894,667	2,442,011	2,442,011
Chrgs for Cur Svcs - Certification Fees	4640329	0	2,493	0	0	0	0
Chrgs for Cur Svcs - Training Revenue	4640610	22,410	9,540	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		331,018	406,251	1,445,841	1,894,688	2,442,011	2,442,011
<i>Fund Total: 10000      General      Revenues</i>		331,018	406,251	1,445,841	1,894,688	2,442,011	2,442,011

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Technical Services		Expenditure Amounts					
3600014000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	1,704,734	2,072,477	1,998,087	1,998,087
Salaries - Extra Hire	5110200	0	0	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	30,923	0	0
Salaries - Special Appointments	5110220	0	0	0	11,300	0	0
Holiday Pay	5110313	0	0	0	40,453	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	2,853	0	0
Shift Differential	5110319	0	0	3,000	1,723	3,000	3,000
Standby Pay	5110320	0	0	21,000	25,682	21,000	21,000
Overtime - Regular	5120100	0	0	11,986	0	11,986	11,986
Overtime - Regular Staff	5120110	0	0	0	16,671	0	0
County Retire Contrib Tier I	5130510	0	0	335,321	91,321	355,435	355,435
Retiree Health	5130525	0	0	0	0	113,361	113,361
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	76,395	76,395
Retirement Benefit	5130536	0	0	0	285,977	0	0
Auto Allowance	5130635	0	0	0	1,103	0	0
Unused Fringe Benefits	5130640	0	0	0	15,018	0	0
Compensation Insurance	5140115	0	0	61,371	72,231	67,770	67,770
Other Employer Expenses	5140125	0	0	184,764	226,271	233,102	233,102
Social Security/Medicare	5140140	0	0	24,718	28,642	28,972	28,972
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	2,346,894	2,922,644	2,909,108	2,909,108
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	38,100	0	38,100	38,100
Professional Services	5210110	0	0	0	19,845	0	0
Professional Services - System Maintenance	5210142	0	0	0	30,450	0	0
Pagers	5210730	0	0	0	4,454	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	641,070	0	641,070	641,070
Maint & Repair Svcs - Equipment	5210910	0	0	0	114,092	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	250,283	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	526,432	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	258	0	0
Rent and Operating Leases	5211200	0	0	0	0	0	0
Equipment Rent	5211220	0	0	0	327,535	0	0
Employee Education Reimb	5211315	0	0	0	6,034	0	0

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Technical Services		3600014000	Expenditure Amounts				
			Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008
Financing Uses Classification	Object						
Books, Pub and Ref Material	5211320	0	0	0	526	0	0
Conference Fees	5211325	0	0	0	481	0	0
Training	5211340	0	0	0	4,214	0	0
Airline	5211410	0	0	0	662	0	0
Hotel and Lodging	5211430	0	0	0	2,765	0	0
Meals	5211435	0	0	0	1,181	0	0
Mileage	5211440	0	0	0	617	0	0
Parking	5211450	0	0	0	150	0	0
Travel - Other	5211460	0	0	0	211	0	0
Business Meals	5211466	0	0	0	246	0	0
Outside Assistance	5211521	0	0	0	47,787	0	0
Freight and Moving Expense	5211534	0	0	0	20	0	0
Office Supplies	5220110	0	0	0	2,945	0	0
Food	5220826	0	0	0	159	0	0
Equipment Other	5220900	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	32,060	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	679,170	1,373,405	679,170	679,170
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	664,840	293,569	664,840	664,840
Equipment & Machinery (Budget Only)	5482050	0	0	0	64,233	100,000	100,000
<i>Account Group Total: Capital Outlay</i>		0	0	664,840	357,803	764,840	764,840
<i>Fund Total: 10000 General Expenditures</i>		0	0	3,690,904	4,653,851	4,353,118	4,353,118
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	21	0	0
<b>Miscellaneous Revenues</b>							
EBS/ Excess DCAP/MRA	4710635	0	0	0	2,794	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	2,794	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	2,815	0	0

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Telephone Services		Expenditure Amounts					
3600021000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	510,594	579,767	625,458	410,303	426,171	426,171
Salaries - Extra Hire	5110200	61,097	8,194	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	1,313	0	0
Holiday Pay	5110313	0	0	0	8,258	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	2,905	0	0
Overtime - Regular	5120100	526	7,344	927	0	927	927
Overtime - Regular Staff	5120110	0	0	0	215	0	0
County Retire Contrib Tier I	5130510	48,621	70,999	123,027	-8,639	75,810	75,810
County Retire Contrib Tier II	5130515	0	0	0	43,740	0	0
Retiree Health	5130525	0	0	0	13,389	24,179	24,179
Retire Pob Debt Svc-Misc	5130530	17,316	25,022	0	10,605	16,294	16,294
Retirement Benefit	5130536	0	0	0	57,501	0	0
Unused Fringe Benefits	5130640	3,614	6,450	0	3,454	0	0
Compensation Insurance	5140115	-4,483	7,891	22,516	14,002	14,454	14,454
Other Employer Expenses	5140125	45,004	55,706	70,874	46,178	49,721	49,721
Social Security/Medicare	5140140	7,954	8,332	9,069	5,816	6,179	6,179
<i>Account Group Total: Salaries and Employee Benefits</i>		690,242	769,705	851,871	609,040	613,735	613,735
<b>Services And Supplies</b>							
Services	5210000	1,260,831	1,464,660	0	0	0	0
Professional Services	5210100	0	0	1,017,864	0	1,017,864	1,017,864
Professional Services	5210110	0	0	0	21,989	0	0
Professional Services - System Maintenance	5210142	0	0	0	3,846	0	0
Communications Services	5210710	0	0	0	24,078	0	0
Broadband	5210715	0	0	0	361,247	0	0
Cell Phones	5210720	0	0	0	11,686	0	0
Land Lines	5210725	0	0	0	566,910	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	460,808	0	460,808	460,808
Maint & Repair Svcs - Equipment	5210910	0	0	0	28,797	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	235,193	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	21,234	0	0
Professional Development Expense	5211300	0	0	3,100	0	3,100	3,100
Professional Development Expense	5211310	0	0	0	2,012	0	0
Books, Pub and Ref Material	5211320	0	0	0	46	0	0

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<b>Telephone Services</b>		<b>3600021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Schools and Seminars	5211345	0	0	0	306	0	0
Airline	5211410	0	0	0	333	0	0
Gas - Non - Garage	5211425	0	0	0	265	0	0
Hotel and Lodging	5211430	0	0	0	407	0	0
Meals	5211435	0	0	0	224	0	0
Mileage	5211440	0	0	0	3,314	0	0
Parking	5211450	0	0	0	32	0	0
Vehicle Rental and Lease	5211455	0	0	0	234	0	0
Travel - Other	5211460	0	0	0	9	0	0
Interpreting Services	5211513	0	0	0	3,775	0	0
Misc Services - Reprographic Services	5211516	0	0	0	28	0	0
Supplies and Materials	5220000	177,305	157,997	0	0	0	0
Electronic Supplies	5220120	0	0	0	1,565	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	0	0
Miscellaneous Supplies	5220800	0	0	7,545	0	7,545	7,545
Misc Supplies	5220810	0	0	0	279	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	60,317	0	0
<i>Account Group Total: Services And Supplies</i>		1,438,135	1,622,657	1,489,317	1,348,124	1,489,317	1,489,317
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	377,684	377,684	377,684	377,684
Equipment & Machinery (Budget Only)	5482050	381,470	394,560	0	34,554	0	0
<i>Account Group Total: Capital Outlay</i>		381,470	394,560	377,684	412,238	377,684	377,684
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - IST Telephone	5520330	0	0	0	-2,290,778	-2,402,967	-2,290,786
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	2,173	2,173	2,173
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	11,465	10,727	10,727
Intra-fund Expense - IST PC Leases	5530320	0	0	0	3,258	3,258	3,258
Secondary Cost Elements	7000000	-2,229,537	-2,377,105	0	0	0	0
DPW Rental Charges	7000220	0	0	13,457	0	0	0
DPW Vehicle Maintenance	7000230	0	0	2,173	0	0	0
PC Lease	7000420	0	0	3,258	0	0	0
Telephone Services	7000430	0	0	-2,416,917	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-2,229,537	-2,377,105	-2,398,029	-2,273,832	-2,386,759	-2,274,578

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			<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<b>Telephone Services</b>	<b>3600021000</b>							
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	280,310	409,817	320,843	95,570	93,977	206,158
<b>Intergovernmental Revenues</b>								
		Local Grant Revenue	0	0	0	67,243	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	67,243	0	0
<b>Charges for Current Services</b>								
		Chrgs for Cur Svcs - Oth Reimbursement P	79	120	0	0	0	0
		Geo Info Sys Fees	0	0	2,000	0	2,000	2,000
		Court Revenue	0	0	0	93,289	0	0
		Miscellaneous Services	0	0	0	851	0	0
		Inter-fund Revenue Charges	56,780	58,435	68,589	58,625	68,589	68,589
		Inter-fund Cost Recovery - IST Telephone	0	0	0	0	0	112,181
<i>Account Group Total: Charges for Current Services</i>			56,859	58,555	70,589	152,765	70,589	182,770
<b>Miscellaneous Revenues</b>								
		Repayments	175,026	188,254	188,251	0	23,388	23,388
		EBS/ Excess DCAP/MRA	0	0	0	717	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			175,026	188,254	188,251	717	23,388	23,388
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	231,884	246,809	258,840	220,724	93,977	206,158



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<b>Inet</b>	<b>3600031000</b>	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Professional Services	5210110	0	0	0	-2,725	0	0
Broadband	5210715	0	0	0	-33,052	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	-35,777	0	0
<i>Fund Total: 10000</i>	General Expenditures	0	0	0	-35,777	0	0
<b>Services And Supplies</b>							
Broadband	5210715	0	0	0	0	0	0
Land Lines	5210725	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	0	0
<i>Fund Total: 21000</i>	IST # Marin.Org (MI Expenditures	0	0	0	0	0	0

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Marin.org		3600032000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Services And Supplies</b>							
Professional Services	5210110	0	0	0	62,729	0	0
Professional Services - Legal	5210131	0	0	0	0	0	0
Broadband	5210715	0	0	0	40,945	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	5,479	0	0
Interpreting Services	5211513	0	0	0	497	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	109,651	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	109,651	0	0
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	0	0	0
Inter-fund Revenue Charges	4640515	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	0	0	0
<b>Services And Supplies</b>							
Services	5210000	604,799	628,807	0	0	0	0
Professional Services	5210100	0	0	59,276	0	101,100	101,100
Professional Services	5210110	0	0	0	42,284	0	0
Administration & Finance Services	5210200	0	0	184,000	0	180,000	180,000
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	221,142	0	0
Communications Services	5210700	0	0	0	0	0	0
Broadband	5210715	0	0	0	549,564	0	0
Land Lines	5210725	0	0	0	23,039	0	0
Utilities	5210800	0	0	326,586	0	450,000	450,000
Maint & Repair Svcs - Equipment	5210900	0	0	33,280	0	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	17,343	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	-338	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	6,754	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	5,425	0	0
Business Meals	5211466	0	0	0	551	0	0
Interpreting Services	5211513	0	0	0	497	0	0
Outside Assistance	5211521	0	0	0	7,242	0	0
Supplies and Materials	5220000	1,279	0	0	0	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	18,900	0	18,900	18,900

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Budget Unit Financing Uses Detail

Marin.org		3600032000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Supplies - Equipment	5220210	0	0	0	532	0	0
<i>Account Group Total: Services And Supplies</i>		606,079	628,807	622,042	874,033	750,000	750,000
<b>Other Charges</b>							
Interest on Notes and Warrants	5420500	0	0	0	0	0	0
Expense on Pooled Investments	5420515	0	0	0	7,272	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	7,272	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	35,400	1,049	244,933	244,933
Equipment & Machinery (Budget Only)	5482050	6,483	29,494	0	38,433	0	0
<i>Account Group Total: Capital Outlay</i>		6,483	29,494	35,400	39,482	244,933	244,933
<b>Interdepartmental Charges</b>							
Inter-fd E DPW Radio	5510250	0	0	0	420	420	420
Secondary Cost Elements	7000000	25,000	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		25,000	0	0	420	420	420
<i>Fund Total: 21000 IST # Marin.Org (MI Expenditures)</i>		637,562	658,301	657,442	921,207	995,353	995,353
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	399,841	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	383,574	392,122	0	0	0	0
Inter-fund Revenue Charges	4640515	324,093	340,223	301,584	478,777	350,000	350,000
<i>Account Group Total: Charges for Current Services</i>		707,667	732,345	301,584	878,618	350,000	350,000
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	355,858	0	645,353	645,353
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	355,858	0	645,353	645,353
<i>Fund Total: 21000 IST # Marin.Org (MI Revenues)</i>		707,667	732,345	657,442	878,618	995,353	995,353

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Budget Unit Financing Uses Detail

MarinMap		3600033000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Services And Supplies</b>							
Services	5210000	116,821	119,980	0	0	0	0
Professional Services	5210100	0	0	37,300	0	37,300	37,300
Professional Services	5210110	0	0	0	56,626	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	887	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	6,594	0	0
Equipment Rent	5211220	0	0	0	152	0	0
Employee Education Reimb	5211315	0	0	0	440	0	0
Books, Pub and Ref Material	5211320	0	0	0	88	0	0
Training	5211340	0	0	0	10,986	0	0
Airline	5211410	0	0	0	565	0	0
Hotel and Lodging	5211430	0	0	0	1,241	0	0
Meals	5211435	0	0	0	589	0	0
Mileage	5211440	0	0	0	117	0	0
Parking	5211450	0	0	0	43	0	0
Travel - Other	5211460	0	0	0	79	0	0
Business Meals	5211466	0	0	0	170	0	0
Outside Assistance	5211521	0	0	0	-22,857	0	0
Supplies and Materials	5220000	22,076	152,504	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		138,897	272,484	37,300	55,719	37,300	37,300
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	20,000	1,511	20,000	20,000
<i>Account Group Total: Capital Outlay</i>		0	0	20,000	1,511	20,000	20,000
<i>Fund Total: 10000 General Expenditures</i>		138,897	272,484	57,300	57,230	57,300	57,300
<b>Revenue from Use of Money &amp; Property</b>							
Interest Income	4410110	5,277	11,326	0	0	0	0
Sales and Services	4410410	20,980	7,278	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		26,257	18,604	0	0	0	0
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	11,409	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		11,409	0	0	0	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - System Upgrade Cont	4630210	2,768	0	0	0	0	0

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<b>MarinMap</b>		<b>3600033000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Geo Info Sys Fees	4630510	0	0	57,300	77,950	57,300	57,300
Chrgs for Cur Svcs - Contrib for Srvc t	4631430	122,000	132,000	0	0	0	0
Inter-fund Revenue Charges	4640515	0	20,000	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		124,768	152,000	57,300	77,950	57,300	57,300
<b>Miscellaneous Revenues</b>							
Misc Rev - MarinMap Orthophoto Project	4710120	54,600	0	0	0	0	0
EBS/ Excess DCAP/MRA	4710635	0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		54,600	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		217,034	170,604	57,300	77,950	57,300	57,300
<b>Services And Supplies</b>							
Services	5210000	32,577	11,707	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		32,577	11,707	0	0	0	0
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	7,563	3,627	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		7,563	3,627	0	0	0	0
<i>Fund Total: 21000 IST # Marin.Org (MI Expenditures)</i>		40,140	15,334	0	0	0	0
<b>Charges for Current Services</b>							
Geo Info Sys Fees	4630510	57,300	67,625	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		57,300	67,625	0	0	0	0
<i>Fund Total: 21000 IST # Marin.Org (MI Revenues)</i>		57,300	67,625	0	0	0	0

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PC Lease		3600041000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Services And Supplies</b>							
Maint & Repair Svcs - Equipment	5210910	0	0	0	826	0	0
Equipment Rent	5211220	0	0	0	133,850	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	134,676	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	1,255,760	1,310,991	1,595,650	1,595,650
<i>Account Group Total: Capital Outlay</i>		0	0	1,255,760	1,310,991	1,595,650	1,595,650
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - IST PC Leases	5520320	0	0	0	-1,277,702	-1,406,073	-1,277,703
PC Lease	7000420	0	0	-1,255,760	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	-1,255,760	-1,277,702	-1,406,073	-1,277,703
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	167,964	189,577	317,947
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	5,460	0	0
Inter-fnd R-IST PC L	4640532	0	0	0	114,287	189,577	128,370
Inter-fund Cost Recovery - IST Telephone	4640533	0	0	0	112,181	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	231,927	189,577	128,370
<i>Fund Total: 10000 General Revenues</i>		0	0	0	231,927	189,577	128,370
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	1,176,483	1,073,899	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		1,176,483	1,073,899	0	0	0	0
<b>Interdepartmental Charges</b>							
Secondary Cost Elements	7000000	-1,081,907	-858,412	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-1,081,907	-858,412	0	0	0	0
<i>Fund Total: 21000 IST # Marin.Org (MI Expenditures)</i>		94,576	215,487	0	0	0	0
<b>Departmental Charges</b>							
Inter-fund Revenue Charges	4640515	23,306	96,442	0	0	0	0
<i>Account Group Total: Departmental Charges</i>		23,306	96,442	0	0	0	0
<i>Fund Total: 21000 IST # Marin.Org (MI Revenues)</i>		23,306	96,442	0	0	0	0

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<b>Marin.org</b>		<b>3600061000</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Other Charges</b>								
Expense on Pooled Investments	5420515	0	0	0	928	0	0	
<i>Account Group Total: Other Charges</i>		0	0	0	928	0	0	
<i>Fund Total: 21000</i>	IST # Marin.Org (MI Expenditures)	0	0	0	928	0	0	

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Budget Unit Financing Uses Detail

MERIT - IST		3600081000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	607,275	607,275
County Retire Contrib Tier I	5130510	0	0	0	0	108,028	108,028
Retiree Health	5130525	0	0	0	0	24,306	24,306
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	37,076	37,076
Compensation Insurance	5140115	0	0	0	0	20,597	20,597
Other Employer Expenses	5140125	0	0	0	0	71,267	71,267
Social Security/Medicare	5140140	0	0	0	0	8,806	8,806
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	877,355	877,355
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	900,000	900,000
Communications Services	5210700	0	0	0	0	1,000	1,000
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	200,000	200,000
Professional Development Expense	5211300	0	0	0	0	159,500	159,500
Travel	5211400	0	0	0	0	28,000	28,000
Miscellaneous Services (Trade)	5211500	0	0	0	0	6,100	6,100
Office Supplies	5220100	0	0	0	0	12,000	12,000
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	20,000	20,000
Miscellaneous Supplies	5220800	0	0	0	0	3,000	3,000
Equipment Other	5220900	0	0	0	0	1,999	1,999
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	1,331,599	1,331,599
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	0	129,466	129,466
Intra-fund Expense - IST PC Leases	5530320	0	0	0	0	101,208	101,208
Intra-fund Expense - IST Telephone	5530330	0	0	0	0	20,032	20,032
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	250,706	250,706
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	2,459,660	2,459,660



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Budget Unit Financing Uses Detail

Retirement		3700011000	Expenditure Amounts				
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Services And Supplies</b>							
Ergonomic Equipment/Furnishings	5220115	0	0	0		0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0		0	0
<i>Fund Total: 10000</i>	General Expenditures	0	0	0		0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	487,515	550,038	600,913	571,023	759,557	759,557
Salaries - Extra Hire	5110200	9,380	21,400	30,000	0	30,000	30,000
Salaries - Extra Hire	5110210	0	0	0	66,726	0	0
Salaries - Special Appointments	5110220	0	0	0	25,077	0	0
Bi-Lingual Pay	5110311	0	0	0	0	0	0
Holiday Pay	5110313	0	0	0	9,818	0	0
Holidays	5110326	0	0	0	443	0	0
Vacation Payout	5110335	0	0	0	14,514	0	0
Overtime - Regular	5120100	4,866	2,078	5,000	0	10,000	10,000
Overtime - Regular Staff	5120110	0	0	0	24,119	0	0
Benefits - Med - Medicare Reimbursement	5130125	0	0	0	94	0	0
County Retire Contrib Tier I	5130510	49,215	71,819	118,200	202	135,116	135,116
County Retire Contrib Tier II	5130515	0	0	0	44,324	0	0
Retiree Health	5130525	0	0	0	13,568	43,093	43,093
Retire Pob Debt Svc-Misc	5130530	18,185	25,314	0	10,747	29,041	29,041
Retirement Benefit	5130536	0	0	0	117,986	0	0
Auto Allowance	5130635	5,618	9,156	9,950	9,600	9,950	9,950
Unused Fringe Benefits	5130640	1,545	2,770	0	2,933	0	0
Allow & Incent - Other	5130645	0	0	0	10,285	0	0
Compensation Insurance	5140115	-3,487	6,577	21,633	22,661	25,762	25,762
Other Employer Expenses	5140125	54,370	62,918	75,514	67,238	107,869	107,869
Social Security/Medicare	5140140	4,444	6,890	8,713	9,414	11,014	11,014
<i>Account Group Total: Salaries and Employee Benefits</i>		631,649	758,960	869,923	1,020,773	1,161,402	1,161,402
<b>Services And Supplies</b>							
Services	5210000	137,673	213,127	0	0	0	0
Professional Services	5210100	0	0	309,500	0	254,250	254,250
Professional Services - Other	5210120	0	0	0	161,729	0	0
Professional Services - Graphic Design	5210129	0	0	0	0	0	0

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Budget Unit Financing Uses Detail

Retirement		3700011000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Professional Services - Legal	5210131	0	0	0	37,542	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	1,767	0	0
Insurance Premiums	5210500	0	0	80,000	0	60,000	60,000
Insurance Premiums - Other	5210525	0	0	0	60,713	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,100	0	2,950	2,950
Maint & Repair Svcs - Other	5211140	0	0	0	58	0	0
Rent and Operating Leases	5211200	0	0	0	0	48,000	48,000
Office Space	5211270	0	0	0	24,845	0	0
Professional Development Expense	5211300	0	0	70,407	0	81,609	81,609
Professional Development Expense	5211310	0	0	0	1,014	0	0
Employee Education Reimb	5211315	0	0	0	808	0	0
Books, Pub and Ref Material	5211320	0	0	0	59	0	0
Conference Fees	5211325	0	0	0	4,210	0	0
Memberships & Due	5211330	0	0	0	9,290	0	0
Subscriptions	5211335	0	0	0	1,635	0	0
Training	5211340	0	0	0	31,113	0	0
Travel	5211400	0	0	24,600	0	17,000	17,000
Airline	5211410	0	0	0	12,480	0	0
Gas - Non - Garage	5211425	0	0	0	23	0	0
Hotel and Lodging	5211430	0	0	0	18,219	0	0
Meals	5211435	0	0	0	8,895	0	0
Mileage	5211440	0	0	0	2,770	0	0
Parking	5211450	0	0	0	1,782	0	0
Vehicle Rental and Lease	5211455	0	0	0	268	0	0
Travel - Other	5211460	0	0	0	1,361	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	30	0	0
Business Meals	5211466	0	0	0	118	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	125,000	125,000
Misc Services - Reprographic Services	5211516	0	0	0	12,180	0	0
Investigations	5211530	0	0	0	35,323	0	0
Board & Commission Payments	5211533	0	0	0	15,273	0	0
Freight and Moving Expense	5211534	0	0	0	1,044	0	0
Medical Exams	5211548	0	0	0	39,041	0	0
Supplies and Materials	5220000	156,735	160,676	0	0	0	0

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Retirement</b>		<b>3700011000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
Office Supplies	5220100	0	0	20,900	0	34,000	34,000
Office Supplies	5220110	0	0	0	24,918	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,015	0	0
Electronic Supplies	5220120	0	0	0	6,238	0	0
Printing Supplies	5220125	0	0	0	78	0	0
Miscellaneous Supplies	5220800	0	0	700	0	650	650
Misc Supplies	5220810	0	0	0	1,070	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<i>Account Group Total: Services And Supplies</i>		294,407	373,803	508,207	517,039	623,459	623,459
<b>Other Charges</b>							
Interest on Notes and Warrants	5420500	0	0	0	0	0	0
Expense on Pooled Investments	5420515	0	0	0	4,649	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	4,649	0	0
<b>Interdepartmental Charges</b>							
Inter-fund Expense – DPW Building Maintenance	5510270	0	0	0	16,777	0	0
Inter-fund Expense - IST PC Leases	5510320	0	0	0	10,318	10,318	10,318
Inter-fund Expense - IST Telephone	5510330	0	0	0	7,509	7,509	7,509
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	83,591	131,787	83,591
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	0	0	0
Secondary Cost Elements	7000000	145,037	157,352	0	0	0	0
DPW Rental Charges	7000220	0	0	19,692	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	89,193	0	0	0
PC Lease	7000420	0	0	10,318	0	0	0
Telephone Services	7000430	0	0	7,509	0	0	0
Interagency Support	7000520	0	0	32,500	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		145,037	157,352	159,212	118,195	149,614	101,418
<i>Fund Total: 33020 Employees' Retire Expenditures</i>		1,071,093	1,290,115	1,537,342	1,660,656	1,934,475	1,886,279
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	43,903	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	43,903	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs- Retirement Admin	4640328	1,082,839	1,290,107	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	5	5	0	0	0	0

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Retirement</b>	<b>3700011000</b>						
<i>Financing Uses Classification</i>	<i>Object</i>						
<i>Account Group Total: Charges for Current Services</i>		1,082,844	1,290,112	0	0	0	0
<b>Miscellaneous Revenues</b>							
Misc Rev # Other	4710642	0	0	0	0	1,934,475	1,886,279
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	1,934,475	1,886,279
<i>Fund Total: 33020</i>	Employees' Retire Revenues	1,082,844	1,290,112	0	43,903	1,934,475	1,886,279

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Treasurer Tax Collector		Expenditure Amounts					
3800011000							
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,238,436	1,250,581	1,114,254	1,068,359	1,230,865	1,230,865
Salaries - Extra Hire	5110200	32,867	46,226	39,550	0	41,528	41,528
Salaries - Extra Hire	5110210	0	0	0	65,154	0	0
Bi-Lingual Pay	5110311	2,169	2,182	1,775	2,031	1,775	1,775
Holiday Pay	5110313	0	0	0	20,582	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	4,581	0	0
Vacation Payout	5110335	0	0	0	5,718	0	0
Overtime - Regular	5120100	7,395	816	2,000	0	5,000	5,000
Overtime - Regular Staff	5120110	0	0	0	4,357	0	0
Overtime - Extra Hire	5120220	0	0	0	529	0	0
County Retire Contrib Tier I	5130510	128,428	161,321	219,174	-7,542	210,619	210,619
County Retire Contrib Tier II	5130515	0	0	0	93,269	0	0
Retiree Health	5130525	0	0	0	28,550	67,174	67,174
Retire Pob Debt Svc-Misc	5130530	46,594	56,852	0	22,615	45,269	45,269
Retirement Benefit	5130536	0	0	0	136,762	0	0
Auto Allowance	5130635	9,626	9,653	9,600	8,898	9,600	9,600
Unused Fringe Benefits	5130640	3,182	7,464	0	4,968	0	0
Compensation Insurance	5140115	-8,859	22,348	40,113	39,339	40,158	40,158
Other Employer Expenses	5140125	155,817	165,063	150,830	160,704	172,161	172,161
Social Security/Medicare	5140140	13,810	15,050	16,157	13,385	17,168	17,168
<i>Account Group Total: Salaries and Employee Benefits</i>		1,629,467	1,737,556	1,593,453	1,672,258	1,841,317	1,841,317
<b>Services And Supplies</b>							
Services	5210000	197,448	292,257	0	0	0	0
Professional Services	5210100	0	0	31,950	0	37,187	37,187
Professional Services	5210110	0	0	0	15,987	0	0
Professional Services - Other	5210120	0	0	0	2,492	0	0
Administration & Finance Services	5210200	0	0	212,300	0	214,675	214,675
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	16,171	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	133,354	0	0
Communications Services	5210700	0	0	545	0	600	600
Communications Services	5210710	0	0	0	388	0	0
Cell Phones	5210720	0	0	0	173	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	53,352	0	55,796	55,796

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Treasurer Tax Collector		<i>Expenditure Amounts</i>					
3800011000		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Maint & Repair Svcs - Equipment	5210910	0	0	0	50,925	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,859	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	279	0	0
Rent and Operating Leases	5211200	0	0	150	0	150	150
Professional Development Expense	5211300	0	0	22,780	0	10,800	10,800
Professional Development Expense	5211310	0	0	0	200	0	0
Books, Pub and Ref Material	5211320	0	0	0	979	0	0
Conference Fees	5211325	0	0	0	900	0	0
Memberships & Due	5211330	0	0	0	2,090	0	0
Subscriptions	5211335	0	0	0	211	0	0
Training	5211340	0	0	0	30	0	0
Travel	5211400	0	0	1,500	0	10,000	10,000
Director's Expense	5211420	0	0	0	55	0	0
Hotel and Lodging	5211430	0	0	0	2,022	0	0
Meals	5211435	0	0	0	914	0	0
Mileage	5211440	0	0	0	627	0	0
Parking	5211450	0	0	0	33	0	0
Travel - Other	5211460	0	0	0	1,294	0	0
Intern/Volunteer Travel Stipend	5211465	0	0	0	1	0	0
Miscellaneous Services (Trade)	5211500	0	0	13,017	0	13,668	13,668
Misc Services - Reprographic Services	5211516	0	0	0	3,885	0	0
Publications & Legal Notices	5211520	0	0	0	12,369	0	0
Supplies and Materials	5220000	48,162	67,842	0	0	0	0
Office Supplies	5220100	0	0	43,573	0	52,052	52,052
Office Supplies	5220110	0	0	0	28,377	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,779	0	0
Electronic Supplies	5220120	0	0	0	817	0	0
Printing Supplies	5220125	0	0	0	3,396	0	0
Copier Supplies and Service	5220130	0	0	0	148	0	0
Film Development	5220140	0	0	0	1,333	0	0
Postage	5220146	0	0	0	1,872	0	0
<i>Account Group Total: Services And Supplies</i>		<i>245,610</i>	<i>360,099</i>	<i>379,167</i>	<i>284,959</i>	<i>394,928</i>	<i>394,928</i>
<b>Capital Outlay</b>							
Cash Over/Under	5460120	0	0	0	100	0	0

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<b>Treasurer Tax Collector</b>		<b>3800011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Lease Improve (BO)	5482040	0	0	48,474	10,000	48,474	48,474
Equipment & Machinery (Budget Only)	5482050	10,001	19,398	0	5,948	0	0
<i>Account Group Total: Capital Outlay</i>		10,001	19,398	48,474	16,048	48,474	48,474
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	150	150	150
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	57,730	54,014	54,014
Intra-fund Expense - IST PC Leases	5530320	0	0	0	14,149	14,149	14,149
Intra-fund Expense - IST Telephone	5530330	0	0	0	41,353	41,353	41,353
Secondary Cost Elements	7000000	145,051	119,458	0	0	0	0
DPW Rental Charges	7000220	0	0	67,762	0	0	0
PC Lease	7000420	0	0	14,149	0	0	0
Telephone Services	7000430	0	0	41,353	0	0	0
Interagency Support	7000520	0	0	-42,401	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		145,051	119,458	80,863	113,382	109,666	109,666
<i>Fund Total: 10000 General Expenditures</i>		2,030,128	2,236,511	2,101,957	2,086,648	2,394,385	2,394,385
<b>Taxes</b>							
TransientOccupancyTx	4120410	0	0	0	0	0	0
<i>Account Group Total: Taxes</i>		0	0	0	0	0	0
<b>Licenses, Permits &amp; Franchises</b>							
Bus Lic Fee Unincorp	4210225	0	0	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	-2,295	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	-2,295	0	0
<b>Intergovernmental Revenues</b>							
MandatedCosts -State	4511310	0	9,969	0	6,566	0	0
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	50	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	9,969	0	6,616	0	0
<b>Charges for Current Services</b>							
SB2557PropTxAdminChg	4610110	356,660	308,958	467,842	444,090	467,842	467,842
ReimbursInvst/BnkCst	4610115	567,942	686,508	597,428	428,615	661,428	661,428
SpecTax Admin Fees	4610135	592	690	500	23	500	500
Election Services	4630315	0	0	0	2,955	0	0

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<b>Treasurer Tax Collector</b>		<b>3800011000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Estate Fees	4630910	231,800	242,133	0	0	0	0
Recording Fees	4631230	519	1,027	275	21	275	275
Clerks Fees and Cost	4632110	0	0	0	60	0	0
Microfiche Reimburse	4640110	21,676	29,423	21,650	27,325	21,650	21,650
Miscellaneous Services	4640310	0	0	0	469	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	17,926	29,835	0	-43,159	0	0
<i>Account Group Total: Charges for Current Services</i>		1,197,115	1,298,574	1,087,695	860,399	1,151,695	1,151,695
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	59,205	21,735	59,205	59,205
Contract Revenue	4710631	16,308	43,747	0	0	0	0
Tax Collection Susp	4710634	0	0	0	5	0	0
Misc Rev # Other	4710642	0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		16,308	43,747	59,205	21,740	59,205	59,205
<i>Fund Total: 10000</i>	General	Revenues	1,213,423	1,352,290	1,146,900	886,460	1,210,900



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Budget Unit Financing Uses Detail

Public Administrator		Expenditure Amounts					
3800012000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	211,460	194,394	211,058	211,058
Salaries - Extra Hire	5110200	0	0	6,800	0	19,140	19,140
Salaries - Extra Hire	5110210	0	0	0	11,606	0	0
Bi-Lingual Pay	5110311	0	0	0	149	0	0
Holiday Pay	5110313	0	0	0	4,044	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	849	0	0
Holidays	5110326	0	0	0	0	0	0
Vacation Payout	5110335	0	0	0	3,553	0	0
Overtime - Regular	5120100	0	0	500	0	1,500	1,500
Overtime - Regular Staff	5120110	0	0	0	720	0	0
Overtime - Extra Hire	5120220	0	0	0	13	0	0
County Retire Contrib Tier I	5130510	0	0	41,594	9,312	37,544	37,544
Retiree Health	5130525	0	0	0	0	11,974	11,974
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	8,070	8,070
Retirement Benefit	5130536	0	0	0	25,583	0	0
Auto Allowance	5130635	0	0	0	702	0	0
Unused Fringe Benefits	5130640	0	0	0	748	0	0
Compensation Insurance	5140115	0	0	7,613	7,217	7,158	7,158
Other Employer Expenses	5140125	0	0	26,224	26,928	28,275	28,275
Social Security/Medicare	5140140	0	0	3,066	2,826	3,060	3,060
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	297,257	288,644	327,779	327,779
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	7,200	0	7,875	7,875
Professional Services	5210110	0	0	0	13,981	0	0
Communications Services	5210700	0	0	545	0	600	600
Cell Phones	5210720	0	0	0	235	0	0
Pagers	5210730	0	0	0	491	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,000	0	2,100	2,100
Maint & Repair Svcs - Equipment	5210910	0	0	0	1,057	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	642	0	0
Professional Development Expense	5211300	0	0	4,020	0	2,000	2,000
Books, Pub and Ref Material	5211320	0	0	0	582	0	0
Conference Fees	5211325	0	0	0	0	0	0

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Administration and Finance

Budget Unit Financing Uses Detail

Public Administrator		3800012000	Expenditure Amounts				
			Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008
Financing Uses Classification	Object						
Memberships & Due	5211330	0	0	0	1,130	0	0
Subscriptions	5211335	0	0	0	118	0	0
Training	5211340	0	0	0	90	0	0
Travel	5211400	0	0	500	0	6,000	6,000
Airline	5211410	0	0	0	0	0	0
Director's Expense	5211420	0	0	0	354	0	0
Hotel and Lodging	5211430	0	0	0	1,196	0	0
Meals	5211435	0	0	0	1,016	0	0
Mileage	5211440	0	0	0	2,653	0	0
Parking	5211450	0	0	0	12	0	0
Travel - Other	5211460	0	0	0	802	0	0
Misc Services - Reprographic Services	5211516	0	0	0	297	0	0
Office Supplies	5220100	0	0	12,000	0	6,300	6,300
Office Supplies	5220110	0	0	0	4,528	0	0
Electronic Supplies	5220120	0	0	0	822	0	0
Copier Supplies and Service	5220130	0	0	0	148	0	0
Postage	5220146	0	0	0	43	0	0
Misc Supplies	5220810	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	26,265	30,328	24,875	24,875
<i>Fund Total: 10000 General Expenditures</i>		0	0	323,522	318,973	352,654	352,654
<b>Charges for Current Services</b>							
Estate Fees	4630910	0	0	229,350	191,917	243,350	243,350
<i>Account Group Total: Charges for Current Services</i>		0	0	229,350	191,917	243,350	243,350
<i>Fund Total: 10000 General Revenues</i>		0	0	229,350	191,917	243,350	243,350

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Administration and Finance

Budget Unit Financing Uses Detail

Clerk	3800021000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	155,064	155,840	159,193	158,659	157,883	157,883
Salaries - Extra Hire	5110200	11,717	9,211	8,600	0	13,000	13,000
Salaries - Extra Hire	5110210	0	0	0	9,554	0	0
Bi-Lingual Pay	5110311	0	200	0	1,042	0	0
Holiday Pay	5110313	0	0	0	3,130	0	0
Overtime - Regular	5120100	0	24	150	0	150	150
County Retire Contrib Tier I	5130510	15,995	19,083	31,313	36	28,085	28,085
County Retire Contrib Tier II	5130515	0	0	0	11,579	0	0
Retiree Health	5130525	0	0	0	3,544	8,957	8,957
Retire Pob Debt Svc-Misc	5130530	5,807	6,725	0	2,808	6,037	6,037
Retirement Benefit	5130536	0	0	0	21,243	0	0
Unused Fringe Benefits	5130640	114	47	0	0	0	0
Compensation Insurance	5140115	-1,162	14,462	5,731	5,502	5,355	5,355
Other Employer Expenses	5140125	21,877	25,114	24,085	30,129	25,973	25,973
Social Security/Medicare	5140140	1,625	1,549	2,308	1,560	2,289	2,289
<i>Account Group Total: Salaries and Employee Benefits</i>		211,037	232,255	231,380	248,785	247,729	247,729
<b>Services And Supplies</b>							
Services	5210000	7,291	9,819	0	0	0	0
Professional Services	5210100	0	0	4,000	0	4,000	27,000
Professional Services - System Maintenance	5210142	0	0	0	0	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,500	0	4,936	4,936
Maint & Repair Svcs - Equipment	5210910	0	0	0	436	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,339	0	0
Professional Development Expense	5211300	0	0	2,550	0	2,550	2,550
Books, Pub and Ref Material	5211320	0	0	0	15	0	0
Conference Fees	5211325	0	0	0	0	0	0
Memberships & Due	5211330	0	0	0	600	0	0
Travel	5211400	0	0	300	0	300	300
Hotel and Lodging	5211430	0	0	0	720	0	0
Meals	5211435	0	0	0	390	0	0
Mileage	5211440	0	0	0	274	0	0
Parking	5211450	0	0	0	56	0	0
Travel - Other	5211460	0	0	0	438	0	0

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Budget Unit Financing Uses Detail

Clerk		3800021000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Misc Services - Reprographic Services	5211516	0	0	0	2,141	0	0
Supplies and Materials	5220000	11,343	11,394	0	0	0	0
Office Supplies	5220100	0	0	11,960	0	9,523	9,523
Office Supplies	5220110	0	0	0	3,278	0	0
Printing Supplies	5220125	0	0	0	184	0	0
Copier Supplies and Service	5220130	0	0	0	2,977	0	0
Postage	5220146	0	0	0	7	0	0
<i>Account Group Total: Services And Supplies</i>		18,635	21,213	21,310	12,856	21,309	44,309
<b>Capital Outlay</b>							
Cash Over/Under	5460120	0	0	0	-120	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	-120	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	13,429	12,924	12,924
Intra-fund Expense - IST PC Leases	5530320	0	0	0	545	545	545
Intra-fund Expense - IST Telephone	5530330	0	0	0	12,431	12,431	12,431
Secondary Cost Elements	7000000	33,610	28,807	0	0	0	0
DPW Rental Charges	7000220	0	0	16,753	0	0	0
PC Lease	7000420	0	0	545	0	0	0
Telephone Services	7000430	0	0	12,431	0	0	0
Interagency Support	7000520	0	0	59,381	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		33,610	28,807	89,110	26,405	25,900	25,900
<i>Fund Total: 10000 General Expenditures</i>		263,282	282,275	341,800	287,926	294,938	317,938
<b>Licenses, Permits &amp; Franchises</b>							
Bus Lic Fee Unincorp	4210225	0	0	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	0	0	0
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	150	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	150	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Clerks Fees and Cos	4630720	319,776	301,105	0	0	0	0
Recording Fees	4631230	1,622	1,613	1,800	2,555	1,800	1,800
Clerks Fees and Cost	4632110	0	0	340,000	280,692	293,138	293,138
<i>Account Group Total: Charges for Current Services</i>		321,398	302,718	341,800	283,247	294,938	294,938

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Budget Unit Financing Uses Detail

<b>Clerk</b>	<b>3800021000</b>	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	22	33	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		22	33	0	0	0	0
<i>Fund Total: 10000</i>	General Revenues	321,421	302,751	341,800	283,397	294,938	294,938

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Budget Unit Financing Uses Detail

Registrar	3800031000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	534,440	547,905	708,245	586,165	655,658	655,658
Salaries - Extra Hire	5110200	125,688	175,163	90,164	0	126,000	126,000
Salaries - Extra Hire	5110210	0	0	0	104,051	0	0
Holiday Pay	5110313	0	0	0	11,332	0	0
Overtime - Regular	5120100	28,904	31,333	19,000	0	19,500	19,500
Overtime - Regular Staff	5120110	0	0	0	17,600	0	0
Overtime - Extra Hire	5120220	0	0	0	28	0	0
County Retire Contrib Tier I	5130510	49,563	64,308	139,311	-2,692	131,541	131,541
County Retire Contrib Tier II	5130515	0	0	0	42,707	0	0
Retiree Health	5130525	0	0	0	13,073	41,953	41,953
Retire Pob Debt Svc-Misc	5130530	18,262	22,665	0	10,356	28,273	28,273
Retirement Benefit	5130536	0	0	0	74,145	0	0
Unused Fringe Benefits	5130640	2,380	4,307	0	4,090	0	0
Compensation Insurance	5140115	-4,575	7,886	25,497	23,363	25,080	25,080
Other Employer Expenses	5140125	72,688	88,635	103,264	95,415	112,036	112,036
Social Security/Medicare	5140140	7,473	8,721	10,270	8,908	10,722	10,722
<i>Account Group Total: Salaries and Employee Benefits</i>		834,822	950,923	1,095,751	988,539	1,150,763	1,150,763
<b>Services And Supplies</b>							
Services	5210000	268,001	291,777	0	0	0	0
Professional Services	5210100	0	0	173,000	0	953,566	953,566
Professional Services	5210110	0	0	0	310,023	0	0
Professional Services - Graphic Design	5210129	0	0	0	1,220	0	0
Professional Services - Security	5210140	0	0	0	2,742	0	0
Communications Services	5210700	0	0	1,000	0	9,416	9,416
Communications Services	5210710	0	0	0	1,254	0	0
Cell Phones	5210720	0	0	0	3,561	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	4,000	0	132,000	132,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	875	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	4,266	0	0
Rent and Operating Leases	5211200	0	0	16,350	0	139,996	139,996
Storage	5211215	0	0	0	85,577	0	0
Equipment Rent	5211220	0	0	0	535	0	0
Overhead Charges	5211225	0	0	0	1,964	0	0

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Budget Unit Financing Uses Detail

Registrar	3800031000	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Office Space	5211270	0	0	0	225	0	0
Professional Development Expense	5211300	0	0	7,000	0	4,800	4,800
Books, Pub and Ref Material	5211320	0	0	0	227	0	0
Conference Fees	5211325	0	0	0	1,815	0	0
Memberships & Due	5211330	0	0	0	1,534	0	0
Subscriptions	5211335	0	0	0	408	0	0
Training	5211340	0	0	0	11,121	0	0
Travel	5211400	0	0	1,000	0	9,900	9,900
Airline	5211410	0	0	0	1,072	0	0
Director's Expense	5211420	0	0	0	55	0	0
Gas - Non - Garage	5211425	0	0	0	26	0	0
Hotel and Lodging	5211430	0	0	0	3,315	0	0
Meals	5211435	0	0	0	3,235	0	0
Mileage	5211440	0	0	0	1,573	0	0
Parking	5211450	0	0	0	293	0	0
Travel - Other	5211460	0	0	0	2,861	0	0
Miscellaneous Services (Trade)	5211500	0	0	5,000	0	350,650	350,650
Misc Services - Reprographic Services	5211516	0	0	0	14,930	0	0
Publications & Legal Notices	5211520	0	0	0	3,201	0	0
Election Expense	5211545	0	0	0	12	0	0
Capital Leases	5211700	0	0	299,198	0	119,866	119,866
Capital Lease - Principal Payment	5211710	0	0	0	104,023	0	0
Capital Lease - Interest Payment	5211715	0	0	0	15,843	0	0
Supplies and Materials	5220000	721,165	843,545	0	0	0	0
Office Supplies	5220100	0	0	36,500	0	223,200	223,200
Office Supplies	5220110	0	0	0	26,749	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	385	0	0
Copier Supplies and Service	5220130	0	0	0	5,609	0	0
Postage	5220146	0	0	0	2,311	0	0
Miscellaneous Supplies	5220800	0	0	428,830	0	510,358	510,358
Misc Supplies	5220810	0	0	0	53,675	0	0
Registration Supplies	5220819	0	0	0	258	0	0
Ballot Materials	5220824	0	0	0	265,648	0	0
Election Supplies	5220829	0	0	0	318,881	0	0

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Budget Unit Financing Uses Detail

Registrar		3800031000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Computer Supplies</b>		0	0	0	2,115	0	0
Equipment Other - Telecomm Equipment		0	0	0	378	0	0
<i>Account Group Total: Services And Supplies</i>		989,166	1,135,322	971,878	1,253,792	2,453,752	2,453,752
<b>Other Charges</b>							
Interest Expense		119,866	119,866	0	0	0	0
<i>Account Group Total: Other Charges</i>		119,866	119,866	0	0	0	0
<b>Capital Outlay</b>							
LVA Tele Equip (BO)		0	0	12,598	0	12,598	12,598
Equipment & Machinery (Budget Only)		9,011	0	0	16,236	254,500	254,500
<i>Account Group Total: Capital Outlay</i>		9,011	0	12,598	16,236	267,098	267,098
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Radio Pro-rate		0	0	0	100	100	100
Intra-fund Expense - DPW Building Maintenance		0	0	0	66,072	63,585	63,585
Intra-fund Expense - IST PC Leases		0	0	0	736	736	736
Intra-fund Expense - IST Telephone		0	0	0	36,592	36,592	36,592
Secondary Cost Elements		129,378	122,653	0	0	0	0
DPW Rental Charges		0	0	160,425	0	0	0
PC Lease		0	0	736	0	0	0
Telephone Services		0	0	36,592	0	0	0
Interagency Support		0	0	5,670	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		129,378	122,653	203,423	103,499	101,013	101,013
<i>Fund Total: 10000 General Expenditures</i>		2,082,244	2,328,764	2,283,650	2,362,067	3,972,626	3,972,626
<b>Intergovernmental Revenues</b>							
Mandated Costs - State		17,226	307,458	0	1,845,508	465,501	465,501
Other Govt Agencies - Marin County Fundi		0	0	0	10	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		17,226	307,458	0	1,845,518	465,501	465,501
<b>Charges for Current Services</b>							
Candidate Filing Fee		26,163	67,099	7,500	18,374	30,000	30,000
Election Services		634,836	620,830	465,000	259,567	465,000	465,000
Injured Animals		0	0	0	8	0	0
Chrgs for Cur Svcs - Certification Fees		85,503	591	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		746,502	688,520	472,500	277,949	495,000	495,000
<b>Miscellaneous Revenues</b>							



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Budget Unit Financing Uses Detail

<b>Registrar</b>	<b>3800031000</b>	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Misc Rev - Other Sales Property	4710112	8,618	10,273	0	0	0	0
Misc Rev - Elections	4710122	0	0	5,000	6,736	5,000	5,000
<i>Account Group Total: Miscellaneous Revenues</i>		8,618	10,273	5,000	6,736	5,000	5,000
<i>Fund Total: 10000</i>	General Revenues	772,347	1,006,251	477,500	2,130,202	965,501	965,501

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Administration and Finance

Budget Unit Financing Uses Detail

<b>Public Administrator</b>		<b>3900011000</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Charges for Current Services</b>								
Estate Fees	4630910	0	0	0	-22,144	0	0	
<i>Account Group Total: Charges for Current Services</i>		0	0	0	-22,144	0	0	
<i>Fund Total: 10000</i>	General Revenues	0	0	0	-22,144	0	0	

# *Community Development & Public Work*

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Community Development and Public Works

Budget Unit Financing Uses Detail

CDA Administration		4000011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	381,794	392,331	502,553	499,292	572,547	572,547
Salaries - Extra Hire	5110200	1,686	6,796	16,000	0	16,000	16,000
Salaries - Extra Hire	5110210	0	0	0	13,382	0	0
Holiday Pay	5110313	0	0	0	8,748	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	5,774	0	0
Standby Pay	5110320	0	0	0	230	0	0
Overtime - Regular	5120100	5,707	21,646	700	0	700	700
Overtime - Regular Staff	5120110	0	0	0	44,679	0	0
County Retire Contrib Tier I	5130510	40,167	50,064	98,852	-8,981	74,448	74,448
County Retire Contrib Tier II	5130515	0	0	0	35,386	0	0
Retiree Health	5130525	0	0	0	10,832	23,744	23,744
Retire Pob Debt Svc-Misc	5130530	15,404	20,086	0	8,580	16,002	16,002
Retirement Benefit	5130536	0	0	0	66,161	0	0
Auto Allowance	5130635	9,626	9,653	9,600	8,927	9,600	9,600
Unused Fringe Benefits	5130640	3,282	3,838	0	2,757	0	0
Compensation Insurance	5140115	-2,879	5,976	29,351	17,893	14,194	14,194
Other Employer Expenses	5140125	45,801	47,771	67,976	59,499	55,870	55,870
Social Security/Medicare	5140140	4,995	5,667	7,287	7,864	6,068	6,068
<i>Account Group Total: Salaries and Employee Benefits</i>		505,585	563,828	732,319	781,021	789,173	789,173
<b>Services And Supplies</b>							
Services	5210000	-4,699	5,731	0	0	0	0
Professional Services	5210100	0	0	0	0	0	400,000
Professional Services	5210110	0	0	0	5,000	0	0
Professional Services - Other	5210120	0	0	0	89,372	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	0	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	149	0	0
Cell Phones	5210720	0	0	0	2,248	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,560	0	3,560	3,560
Maint & Repair Svcs - Equipment	5210910	0	0	0	19	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	440	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	490	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	28,728	0	0
Professional Development Expense	5211300	0	0	3,500	0	3,500	3,500

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>CDA Administration</b>		<b>4000011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Professional Development Expense	5211310	0	0	0	64	0	0
Conference Fees	5211325	0	0	0	3,803	0	0
Memberships & Due	5211330	0	0	0	463	0	0
Subscriptions	5211335	0	0	0	291	0	0
Training	5211340	0	0	0	386	0	0
Travel	5211400	0	0	450	0	450	450
Hotel and Lodging	5211430	0	0	0	907	0	0
Meals	5211435	0	0	0	465	0	0
Mileage	5211440	0	0	0	150	0	0
Parking	5211450	0	0	0	41	0	0
Travel - Other	5211460	0	0	0	10	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	4,551	0	0
Publications & Legal Notices	5211520	0	0	0	8,127	0	0
Supplies and Materials	5220000	7,160	5,430	0	0	0	0
Office Supplies	5220100	0	0	2,550	0	8,274	8,274
Office Supplies	5220110	0	0	0	8,892	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	623	0	0
Printing Supplies	5220125	0	0	0	7,676	0	0
Copier Supplies and Service	5220130	0	0	0	4,694	0	0
Postage	5220146	0	0	0	771	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	16,553	0	0
<i>Account Group Total: Services And Supplies</i>		2,462	11,161	10,060	184,914	15,784	415,784
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	450	0	450	450
<i>Account Group Total: Capital Outlay</i>		0	0	450	0	450	450
<b>Interdepartmental Charges</b>							
Intra-fund Exp Reduction - Admin OverHd	5520600	0	0	0	0	-416,263	-416,263
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	435	435	435
Intra-fund Expense - Engineering Sal&Ben	5530262	0	0	0	9,903	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	6,973	6,525	6,525
Intra-fund Expense - IST Salaries & Benefits	5530310	0	0	0	160,383	160,383	160,383
Intra-fund Expense - IST Telephone	5530330	0	0	0	8,043	8,043	8,043
Secondary Cost Elements	7000000	-431,499	-440,922	0	0	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>CDA Administration</b>			<i>Expenditure Amounts</i>					
<b>4000011000</b>								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
DPW Rental Charges	7000220		0	0	8,185	0	0	0
IST Salaries & Benefits	7000410		0	0	160,383	0	0	0
PC Lease	7000420		0	0	2,462	0	0	0
Telephone Services	7000430		0	0	8,043	0	0	0
Interagency Support	7000520		0	0	-832,401	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			-431,499	-440,922	-653,328	185,738	-240,877	-240,877
<i>Fund Total: 10000 General Expenditures</i>			76,547	134,067	89,501	1,151,673	564,530	964,530
<b>Charges for Current Services</b>								
Chrgs for Cur Svcs - Garnishment Service	4630120		0	0	0	21	0	0
Lab Fees	4631346		0	0	0	0	0	0
Other Miscellaneous Services - City and District	4640321		0	0	0	9,248	0	0
Inter-fund Revenue Charges	4640515		92,500	134,022	89,500	123,066	564,530	759,530
<i>Account Group Total: Charges for Current Services</i>			92,500	134,022	89,500	132,335	564,530	759,530
<i>Fund Total: 10000 General Revenues</i>			92,500	134,022	89,500	132,335	564,530	759,530
<b>Salaries and Employee Benefits</b>								
Salaries - Regular Staff	5110110		0	0	0	13,252	0	0
Holiday Pay	5110313		0	0	0	1,062	0	0
Retirement Benefit	5130536		0	0	0	7,160	0	0
Compensation Insurance	5140115		0	0	0	1,011	0	0
Other Employer Expenses	5140125		0	0	0	4,766	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>			0	0	0	27,251	0	0
<i>Fund Total: 20800 Building Inspection Expenditures</i>			0	0	0	27,251	0	0
<b>Revenue from Use of Money &amp; Property</b>								
Interest on Pooled Investments	4410125		0	0	0	44,224	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			0	0	0	44,224	0	0
<i>Fund Total: 20800 Building Inspection Revenues</i>			0	0	0	44,224	0	0
<b>Salaries and Employee Benefits</b>								
Salaries - Regular Staff	5110110		0	0	0	261,877	0	0
Holiday Pay	5110313		0	0	0	5,085	0	0
Salaries - Other - Out Of Class Pay	5110315		0	0	0	1,197	0	0
Standby Pay	5110320		0	0	0	0	0	0
Overtime - Regular Staff	5120110		0	0	0	862	0	0
County Retire Contrib Tier I	5130510		0	0	0	22,141	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>CDA Administration</b>		<b>4000011000</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
Retirement Benefit	5130536	0	0	0	34,748	0	0	
Unused Fringe Benefits	5130640	0	0	0	1,335	0	0	
Compensation Insurance	5140115	0	0	0	8,956	0	0	
Other Employer Expenses	5140125	0	0	0	35,088	0	0	
Social Security/Medicare	5140140	0	0	0	3,643	0	0	
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	374,932	0	0	
<b>Services And Supplies</b>								
Professional Services	5210100	0	0	0	0	0	0	
Professional Services	5210110	0	0	0	76	0	0	
Professional Services - Advertising & Marketing	5210122	0	0	0	50	0	0	
Professional Services - Records Retention Svcs	5210137	0	0	0	3,563	0	0	
Pagers	5210730	0	0	0	267	0	0	
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	0	0	
Maint & Repair Svcs - Software	5210930	0	0	0	17,623	0	0	
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	4,560	0	0	
Books, Pub and Ref Material	5211320	0	0	0	145	0	0	
Conference Fees	5211325	0	0	0	589	0	0	
Memberships & Due	5211330	0	0	0	927	0	0	
Subscriptions	5211335	0	0	0	431	0	0	
Meals	5211435	0	0	0	14	0	0	
Parking	5211450	0	0	0	69	0	0	
Travel - Other	5211460	0	0	0	7	0	0	
Misc Services - Reprographic Services	5211516	0	0	0	601	0	0	
Publications & Legal Notices	5211520	0	0	0	13	0	0	
Office Supplies	5220110	0	0	0	3,482	0	0	
Ergonomic Equipment/Furnishings	5220115	0	0	0	99	0	0	
Electronic Supplies	5220120	0	0	0	219	0	0	
Printing Supplies	5220125	0	0	0	1,457	0	0	
Copier Supplies and Service	5220130	0	0	0	1,660	0	0	
Postage	5220146	0	0	0	83	0	0	
Maint & Repair Supplies - Equipment	5220210	0	0	0	108	0	0	
Misc Supplies	5220810	0	0	0	0	0	0	
<i>Account Group Total: Services And Supplies</i>		0	0	0	36,043	0	0	
<b>Interdepartmental Charges</b>								

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>CDA Administration</b>		<b>4000011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Inter-fd E DPW VMain	5510220	0	0	0	0	6,518	6,518
Inter-Fd ExpVeh Depr	5510230	0	0	0	0	8,609	8,609
Inter-fd E DPW Pool	5510240	0	0	0	0	32,000	32,000
Inter-fund Expense – DPW Building Maintenance	5510270	0	0	0	0	26,488	26,488
Inter-fund Expense - IST PC Leases	5510320	0	0	0	2,462	0	0
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	297,774	297,774
Inter-fund Expense - Insurance	5510800	0	0	0	0	11,469	11,469
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	0	370,332	370,332
Intra-fund Exp Reduction - Admin OverHd	5520600	0	0	0	0	-753,190	-753,190
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	2,462	0	0
<i>Fund Total: 20900 Environmental Heal Expenditures</i>		0	0	0	413,437	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	10,610	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	10,610	0	0
<b>Charges for Current Services</b>							
Other Central Svcs	4640125	0	0	0	2,019	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	2,019	0	0
<i>Fund Total: 20900 Environmental Heal Revenues</i>		0	0	0	12,629	0	0



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Community Development and Public Works

Budget Unit Financing Uses Detail

Current Planning		Expenditure Amounts					
4000021000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	2,057,449	2,205,104	1,104,597	1,005,901	1,046,060	1,046,060
Salaries - Extra Hire	5110200	182,311	180,342	20,000	0	20,000	20,000
Salaries - Extra Hire	5110210	0	0	0	123,689	0	0
Salaries - Special Appointments	5110220	0	0	0	-4,840	0	0
Holiday Pay	5110313	0	0	0	19,865	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	6,144	0	0
Vacation Payout	5110335	0	0	0	3,492	0	0
Overtime - Regular	5120100	28,195	16,772	4,000	0	4,000	4,000
Overtime - Regular Staff	5120110	0	0	0	26,760	0	0
Overtime - Extra Hire	5120220	0	0	0	1,492	0	0
County Retire Contrib Tier I	5130510	205,568	279,897	217,274	-54,216	268,026	268,026
County Retire Contrib Tier II	5130515	0	0	0	154,398	0	0
Retiree Health	5130525	0	0	0	47,261	85,483	85,483
Retire Pob Debt Svc-Misc	5130530	76,073	100,964	0	37,437	57,608	57,608
Retirement Benefit	5130536	0	0	0	139,795	0	0
Unused Fringe Benefits	5130640	9,937	12,229	0	3,355	0	0
Compensation Insurance	5140115	-31,863	25,065	39,765	39,092	51,103	51,103
Other Employer Expenses	5140125	222,245	260,767	120,061	137,070	195,260	195,260
Social Security/Medicare	5140140	29,241	31,144	14,675	16,195	21,847	21,847
<i>Account Group Total: Salaries and Employee Benefits</i>		2,779,155	3,112,284	1,520,372	1,702,889	1,749,387	1,749,387
<b>Services And Supplies</b>							
Services	5210000	639,704	1,156,074	0	0	0	0
Professional Services	5210100	0	0	252,794	0	177,794	235,879
Professional Services	5210110	0	0	0	63,337	0	0
Professional Services - Other	5210120	0	0	0	206,895	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	3,637	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	27,691	0	0
Cell Phones	5210720	0	0	0	159	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	18,862	0	18,862	18,862
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	86	0	0
Professional Development Expense	5211300	0	0	6,451	0	6,451	6,451
Books, Pub and Ref Material	5211320	0	0	0	315	0	0
Conference Fees	5211325	0	0	0	5,467	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

Current Planning		4000021000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Memberships & Due	5211330	0	0	0	2,500	0	0
Training	5211340	0	0	0	2,632	0	0
Schools and Seminars	5211345	0	0	0	660	0	0
Travel	5211400	0	0	2,081	0	2,081	2,081
Airline	5211410	0	0	0	375	0	0
Hotel and Lodging	5211430	0	0	0	122	0	0
Meals	5211435	0	0	0	707	0	0
Mileage	5211440	0	0	0	1,264	0	0
Parking	5211450	0	0	0	40	0	0
Travel - Other	5211460	0	0	0	9	0	0
Miscellaneous Services (Trade)	5211500	0	0	112,997	0	22,997	22,997
Misc Services	5211510	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	9,964	0	0
Publications & Legal Notices	5211520	0	0	0	3,872	0	0
Board & Commission Payments	5211533	0	0	0	30,385	0	0
Supplies and Materials	5220000	451,296	948,356	0	0	0	0
Office Supplies	5220100	0	0	23,909	0	23,909	23,909
Office Supplies	5220110	0	0	0	1,842	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	238	0	0
Electronic Supplies	5220120	0	0	0	1,176	0	0
Postage	5220146	0	0	0	131	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	2,493	0	0
Miscellaneous Supplies	5220800	0	0	916	0	916	916
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<i>Account Group Total: Services And Supplies</i>		1,091,000	2,104,430	418,010	366,126	253,010	311,095
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	832	0	832	832
Furniture & Fixtures (Budgeting Only)	5482055	6,735	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		6,735	0	832	0	832	832
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	210,923	210,923
Intra-fund Expense – Real Estate Sal&Ben	5530261	0	0	0	7,183	0	0
Intra-fund Expense – Land Dvlpmnt Sal&Ben	5530263	0	0	0	155,494	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	85,265	79,776	79,776

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Budget Unit Financing Uses Detail

Current Planning		4000021000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Intra-fund Expense - IST PC Leases	5530320	0	0	0	51,149	51,149	51,149
Intra-fund Expense - IST Telephone	5530330	0	0	0	31,242	31,242	31,242
Intra-fund Expense - Insurance	5530800	0	0	0	24,373	24,373	24,373
Secondary Cost Elements	7000000	767,098	756,695	0	0	0	0
DPW Rental Charges	7000220	0	0	100,080	0	0	0
Insurance	7000320	0	0	26,449	0	0	0
PC Lease	7000420	0	0	51,149	0	0	0
Telephone Services	7000430	0	0	31,242	0	0	0
Interagency Support	7000520	0	0	600,578	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		767,098	756,695	809,498	354,705	397,463	397,463
<i>Fund Total: 10000 General Expenditures</i>		4,643,988	5,973,409	2,748,712	2,423,720	2,400,692	2,458,777
<b>Licenses, Permits &amp; Franchises</b>							
Construction Permits	4220120	290,842	293,190	290,000	293,709	290,000	290,000
SustainabilityReview	4220125	92,692	102,101	0	0	0	0
Gen'l Plan Maint	4220130	154,260	201,584	0	120,882	0	0
Permits - Special Planning Services	4220135	0	40,605	0	0	0	0
DevelReviewFees-Plan	4220310	1,066,761	639,267	845,000	634,121	889,363	891,395
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		1,604,555	1,276,747	1,135,000	1,048,712	1,179,363	1,181,395
<b>Fines, Forfeitures and Penalties</b>							
CntyBaseFine/Forfeit	4310255	26,256	27,819	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		26,256	27,819	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Film & SpecialEvents	4410240	2,300	900	0	2,200	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		2,300	900	0	2,200	0	0
<b>Intergovernmental Revenues</b>							
State - Agriculture Aid	4530529	286,982	416,117	0	0	0	0
Federal - Grant	4550755	8,000	588,121	0	0	0	0
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	50	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		294,982	1,004,238	0	50	0	0
<b>Charges for Current Services</b>							
Geo Info Sys Fees	4630510	55,102	18,468	0	0	0	0
Mapping Fees	4630511	1,318	1,225	0	0	0	0
IntStudiesCat. Exemp	4630518	99,958	75,788	80,000	78,104	80,000	80,000

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Budget Unit Financing Uses Detail

<b>Current Planning</b>		<b>4000021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
EnviroStudReports	4630519	539,682	855,764	0	8,805	0	6,773
Chrgs for Cur Svcs - Enterprise Geograph	4630521	15,250	39,161	0	0	0	0
Other Central Svcs	4640125	0	0	0	2,654	0	0
Other Miscellaneous Services - City and District	4640321	0	0	0	8,224	0	0
Reimb Non Govt Org	4640326	27,000	0	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	3,729	34,632	0	0	0	0
Inter-fund Revenue Charges	4640515	0	48,753	70,000	0	70,000	70,000
<i>Account Group Total: Charges for Current Services</i>		742,038	1,073,791	150,000	97,787	150,000	156,773
<b>Miscellaneous Revenues</b>							
Other Sales Publications	4710113	1,585	2,082	5,000	3,656	5,000	5,000
Contract Revenue	4710631	1,249	3,516	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		2,834	5,598	5,000	3,656	5,000	5,000
<i>Fund Total: 10000 General Revenues</i>		2,672,965	3,389,093	1,290,000	1,152,405	1,334,363	1,343,168
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	4,436	0	0
Holiday Pay	5110313	0	0	0	542	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	272	0	0
Retirement Benefit	5130536	0	0	0	1,264	0	0
Compensation Insurance	5140115	0	0	0	178	0	0
Other Employer Expenses	5140125	0	0	0	633	0	0
Social Security/Medicare	5140140	0	0	0	75	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	7,399	0	0
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	7,399	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	43,538	0	0
Holiday Pay	5110313	0	0	0	1,613	0	0
Retirement Benefit	5130536	0	0	0	10,872	0	0
Compensation Insurance	5140115	0	0	0	1,535	0	0
Other Employer Expenses	5140125	0	0	0	5,040	0	0
Social Security/Medicare	5140140	0	0	0	650	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	63,247	0	0
<i>Fund Total: 20800 Building Inspection Expenditures</i>		0	0	0	63,247	0	0

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<b>Affordable Housing</b>		<b>4000022000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	145,293	61,589	162,881	162,881
Salaries - Extra Hire	5110200	0	0	10,000	0	10,000	10,000
Salaries - Extra Hire	5110210	0	0	0	6,147	0	0
Holiday Pay	5110313	0	0	0	217	0	0
Overtime - Regular Staff	5120110	0	0	0	1,095	0	0
County Retire Contrib Tier I	5130510	0	0	28,579	5,843	28,579	28,579
Retiree Health	5130525	0	0	0	0	3,238	3,238
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	2,182	2,182
Retirement Benefit	5130536	0	0	0	522	0	0
Unused Fringe Benefits	5130640	0	0	0	389	0	0
Compensation Insurance	5140115	0	0	5,231	2,233	5,231	5,231
Other Employer Expenses	5140125	0	0	18,005	7,372	18,005	18,005
Social Security/Medicare	5140140	0	0	2,107	907	2,107	2,107
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	209,215	86,314	232,223	232,223
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Communications Services	5210710	0	0	0	100	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,930	0	1,930	1,930
Professional Development Expense	5211300	0	0	1,049	0	1,049	1,049
Conference Fees	5211325	0	0	0	460	0	0
Memberships & Due	5211330	0	0	0	100	0	0
Training	5211340	0	0	0	120	0	0
Travel	5211400	0	0	339	0	339	339
Mileage	5211440	0	0	0	388	0	0
Parking	5211450	0	0	0	51	0	0
Travel - Other	5211460	0	0	0	131	0	0
Miscellaneous Services (Trade)	5211500	0	0	406	0	406	406
Misc Services	5211510	0	0	0	112	0	0
Misc Services - Reprographic Services	5211516	0	0	0	55	0	0
Office Supplies	5220100	0	0	3,588	0	3,588	3,588
Office Supplies	5220110	0	0	0	22	0	0
Printing Supplies	5220125	0	0	0	703	0	0
Miscellaneous Supplies	5220800	0	0	68	0	68	68

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Budget Unit Financing Uses Detail

<b>Affordable Housing</b>		<b>4000022000</b>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Account Group Total: Services And Supplies</i>			0	0	7,380	2,242	7,380	7,380
<b>Capital Outlay</b>								
LVA Tele Equip (BO)	5230085		0	0	135	0	135	135
<i>Account Group Total: Capital Outlay</i>			0	0	135	0	135	135
<b>Interdepartmental Charges</b>								
Inter-fund Expense - Admin Overhead	5510600		0	0	0	0	24,814	24,814
Interagency Support	7000520		0	0	20,553	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			0	0	20,553	0	24,814	24,814
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	237,283	88,556	264,552	264,552
<b>Miscellaneous Revenues</b>								
Misc Rev # Other	4710642		0	0	0	0	70,000	70,000
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	70,000	70,000
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	0	0	0	0	70,000	70,000

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Sustainability Team	4000023000	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	195,289	83,706	187,383	187,383
Salaries - Extra Hire	5110210	0	0	0	6,030	0	0
Holiday Pay	5110313	0	0	0	3,533	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,901	0	0
Overtime - Regular Staff	5120110	0	0	0	2,011	0	0
County Retire Contrib Tier I	5130510	0	0	38,413	7,818	34,903	34,903
Retiree Health	5130525	0	0	0	0	11,132	11,132
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	7,502	7,502
Retirement Benefit	5130536	0	0	0	24,385	0	0
Unused Fringe Benefits	5130640	0	0	0	1,659	0	0
Compensation Insurance	5140115	0	0	7,030	6,352	6,654	6,654
Other Employer Expenses	5140125	0	0	23,015	22,787	25,018	25,018
Social Security/Medicare	5140140	0	0	2,832	2,565	2,845	2,845
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	266,579	162,747	275,437	275,437
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	72,728	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	578	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,654	0	2,654	2,654
Maint & Repair Svcs - Software	5210930	0	0	0	1,235	0	0
Professional Development Expense	5211300	0	0	1,443	0	1,443	1,443
Conference Fees	5211325	0	0	0	4,034	0	0
Memberships & Due	5211330	0	0	0	1,273	0	0
Subscriptions	5211335	0	0	0	295	0	0
Training	5211340	0	0	0	2,045	0	0
Schools and Seminars	5211345	0	0	0	170	0	0
Travel	5211400	0	0	466	0	466	466
Airline	5211410	0	0	0	119	0	0
Hotel and Lodging	5211430	0	0	0	8	0	0
Meals	5211435	0	0	0	479	0	0
Mileage	5211440	0	0	0	892	0	0
Parking	5211450	0	0	0	200	0	0
Travel - Other	5211460	0	0	0	153	0	0

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Budget Unit Financing Uses Detail

<b>Sustainability Team</b>		<b>4000023000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Miscellaneous Services (Trade)	5211500	0	0	559	0	559	559
Misc Services - Reprographic Services	5211516	0	0	0	3,452	0	0
Office Supplies	5220100	0	0	4,934	0	4,934	4,934
Office Supplies	5220110	0	0	0	134	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	135	0	0
Electronic Supplies	5220120	0	0	0	79	0	0
Printing Supplies	5220125	0	0	0	102	0	0
Postage	5220146	0	0	0	176	0	0
Miscellaneous Supplies	5220800	0	0	93	0	593	593
<i>Account Group Total: Services And Supplies</i>		0	0	10,149	88,286	10,649	10,649
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	186	0	186	186
<i>Account Group Total: Capital Outlay</i>		0	0	186	0	186	186
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	34,120	34,120
Interagency Support	7000520	0	0	30,830	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	30,830	0	34,120	34,120
<i>Fund Total: 10000 General Expenditures</i>		0	0	307,744	251,033	320,392	320,392
<b>Licenses, Permits &amp; Franchises</b>							
SustainabilityReview	4220125	0	0	100,000	91,731	100,000	100,000
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	100,000	91,731	100,000	100,000
<b>Intergovernmental Revenues</b>							
Federal - Grant	4550755	0	0	0	49,996	0	0
Local Grant Revenue	4570120	0	0	0	0	87,876	87,876
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	49,996	87,876	87,876
<b>Charges for Current Services</b>							
Other Central Svcs	4640125	0	0	0	2,247	0	0
Miscellaneous Services	4640310	0	0	0	-3,750	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	-1,503	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	100,000	140,224	187,876	187,876
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	90,225	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	90,225	0	0



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<b>Sustainability Team</b>		<b>4000023000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	1,097,396
Professional Services	5210110	0	0	0	505,622	0	756,102
<i>Account Group Total: Services And Supplies</i>		0	0	0	505,622	0	1,853,498
<i>Fund Total: 22040</i>	<i>Other Grants Expenditures</i>	0	0	0	595,847	0	1,853,498
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	315,821	0	1,853,498
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	315,821	0	1,853,498
<i>Fund Total: 22040</i>	<i>Other Grants Revenues</i>	0	0	0	315,821	0	1,853,498

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Environmental Planning		4000024000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	205,971	196,205	212,885	212,885
Salaries - Extra Hire	5110200	0	0	10,000	0	10,000	10,000
Salaries - Extra Hire	5110210	0	0	0	6,408	0	0
Holiday Pay	5110313	0	0	0	4,079	0	0
Overtime - Regular Staff	5120110	0	0	0	1,558	0	0
County Retire Contrib Tier I	5130510	0	0	40,515	8,308	39,656	39,656
Retiree Health	5130525	0	0	0	0	12,648	12,648
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	8,524	8,524
Retirement Benefit	5130536	0	0	0	28,609	0	0
Unused Fringe Benefits	5130640	0	0	0	3,718	0	0
Compensation Insurance	5140115	0	0	7,415	7,207	7,561	7,561
Other Employer Expenses	5140125	0	0	26,233	22,081	28,934	28,934
Social Security/Medicare	5140140	0	0	2,987	2,930	3,232	3,232
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	293,121	281,104	323,440	323,440
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	200,000	0	200,000	200,000
Professional Services	5210110	0	0	0	513,651	0	0
Professional Services - Other	5210120	0	0	0	184,985	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,893	0	2,893	2,893
Professional Development Expense	5211300	0	0	1,573	0	1,573	1,573
Books, Pub and Ref Material	5211320	0	0	0	667	0	0
Conference Fees	5211325	0	0	0	710	0	0
Memberships & Due	5211330	0	0	0	360	0	0
Training	5211340	0	0	0	1,483	0	0
Schools and Seminars	5211345	0	0	0	1,028	0	0
Travel	5211400	0	0	508	0	508	508
Mileage	5211440	0	0	0	571	0	0
Parking	5211450	0	0	0	32	0	0
Travel - Other	5211460	0	0	0	18	0	0
Miscellaneous Services (Trade)	5211500	0	0	609	0	609	609
Misc Services - Reprographic Services	5211516	0	0	0	5,744	0	0
Office Supplies	5220100	0	0	5,380	0	5,380	5,380
Office Supplies	5220110	0	0	0	38	0	0

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Environmental Planning</b>		<b>4000024000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
Ergonomic Equipment/Furnishings	5220115	0	0	0	850	0	0
Miscellaneous Supplies	5220800	0	0	102	0	102	102
<i>Account Group Total: Services And Supplies</i>		0	0	211,065	710,137	211,065	211,065
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	203	0	203	203
<i>Account Group Total: Capital Outlay</i>		0	0	203	0	203	203
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	37,222	37,222
Interagency Support	7000520	0	0	30,830	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	30,830	0	37,222	37,222
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>	0	0	535,219	991,242	571,930
<b>Charges for Current Services</b>							
EnviroStudReports	4630519	0	0	260,000	952,078	260,000	260,000
<i>Account Group Total: Charges for Current Services</i>		0	0	260,000	952,078	260,000	260,000
<i>Fund Total: 10000</i>	General	<i>Revenues</i>	0	0	260,000	952,078	260,000

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Community Planning		Expenditure Amounts					
4000025000							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	294,388	193,464	236,938	236,938
Salaries - Extra Hire	5110200	0	0	95,000	0	95,000	95,000
Salaries - Extra Hire	5110210	0	0	0	10,058	0	0
Holiday Pay	5110313	0	0	0	2,771	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,985	0	0
Overtime - Regular	5120100	0	0	1,000	0	1,000	1,000
Overtime - Regular Staff	5120110	0	0	0	2,195	0	0
County Retire Contrib Tier I	5130510	0	0	57,906	11,708	44,122	44,122
Retiree Health	5130525	0	0	0	0	14,072	14,072
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	9,483	9,483
Retirement Benefit	5130536	0	0	0	19,167	0	0
Unused Fringe Benefits	5130640	0	0	0	820	0	0
Compensation Insurance	5140115	0	0	10,598	6,958	8,412	8,412
Other Employer Expenses	5140125	0	0	32,061	24,523	29,606	29,606
Social Security/Medicare	5140140	0	0	4,269	2,818	3,596	3,596
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	495,222	276,466	442,229	442,229
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	436,000	0	286,000	336,000
Professional Services	5210110	0	0	0	142,375	0	0
Professional Services - Other	5210120	0	0	0	249,414	0	0
Professional Services - Legal	5210131	0	0	0	15,850	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,569	0	3,569	3,569
Storage	5211215	0	0	0	1,149	0	0
Professional Development Expense	5211300	0	0	1,941	0	1,941	1,941
Conference Fees	5211325	0	0	0	1,327	0	0
Training	5211340	0	0	0	785	0	0
Travel	5211400	0	0	626	0	626	626
Airline	5211410	0	0	0	125	0	0
Meals	5211435	0	0	0	98	0	0
Parking	5211450	0	0	0	11	0	0
Travel - Other	5211460	0	0	0	18	0	0
Miscellaneous Services (Trade)	5211500	0	0	751	0	76,751	76,751
Misc Services - Reprographic Services	5211516	0	0	0	31,907	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

Community Planning		4000025000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Office Supplies	5220100	0	0	6,636	0	6,636	6,636
Office Supplies	5220110	0	0	0	338	0	0
Miscellaneous Supplies	5220800	0	0	125	0	125	125
<i>Account Group Total: Services And Supplies</i>		0	0	449,648	443,396	375,648	425,648
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	1,635	0	1,635	1,635
Equipment & Machinery (Budget Only)	5482050	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	1,635	0	1,635	1,635
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	37,222	37,222
Interagency Support	7000520	0	0	41,106	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	41,106	0	37,222	37,222
<i>Fund Total: 10000 General Expenditures</i>		0	0	987,611	719,862	856,734	906,734
<b>Licenses, Permits &amp; Franchises</b>							
Gen'l Plan Maint	4220130	0	0	207,808	71,721	207,808	207,808
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	207,808	71,721	207,808	207,808
<b>Miscellaneous Revenues</b>							
Other Sales Publications	4710113	0	0	5,000	0	5,000	5,000
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	5,000	0	5,000	5,000
<i>Fund Total: 10000 General Revenues</i>		0	0	212,808	71,721	212,808	212,808

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Community Development and Public Works

Budget Unit Financing Uses Detail

Code Enforcement	4000031000	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	202,858	130,425	102,469	102,469
Salaries - Extra Hire	5110210	0	0	0	4,343	0	0
Holiday Pay	5110313	0	0	0	2,717	0	0
Overtime - Regular Staff	5120110	0	0	0	1,570	0	0
County Retire Contrib Tier I	5130510	0	0	39,903	5,631	35,145	35,145
Retiree Health	5130525	0	0	0	0	11,209	11,209
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	7,554	7,554
Retirement Benefit	5130536	0	0	0	18,562	0	0
Unused Fringe Benefits	5130640	0	0	0	1,387	0	0
Compensation Insurance	5140115	0	0	7,303	4,715	6,701	6,701
Other Employer Expenses	5140125	0	0	24,803	14,378	26,772	26,772
Social Security/Medicare	5140140	0	0	2,941	1,319	2,864	2,864
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	277,808	185,047	192,714	192,714
<b>Services And Supplies</b>							
Maint & Repair Svcs - Equipment	5210900	0	0	1,930	0	1,930	1,930
Professional Development Expense	5211300	0	0	1,049	0	1,049	1,049
Memberships & Due	5211330	0	0	0	150	0	0
Training	5211340	0	0	0	275	0	0
Travel	5211400	0	0	339	0	339	339
Meals	5211435	0	0	0	14	0	0
Mileage	5211440	0	0	0	125	0	0
Parking	5211450	0	0	0	7	0	0
Miscellaneous Services (Trade)	5211500	0	0	406	0	406	406
Misc Services - Reprographic Services	5211516	0	0	0	165	0	0
Office Supplies	5220100	0	0	3,588	0	3,588	3,588
Office Supplies	5220110	0	0	0	17	0	0
Miscellaneous Supplies	5220800	0	0	68	0	68	68
<i>Account Group Total: Services And Supplies</i>		0	0	7,380	753	7,380	7,380
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	135	0	135	135
<i>Account Group Total: Capital Outlay</i>		0	0	135	0	135	135
<b>Interdepartmental Charges</b>							

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>Code Enforcement</b>		<b>4000031000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	24,814	24,814
Interagency Support	7000520	0	0	30,830	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	30,830	0	24,814	24,814
<i>Fund Total: 10000 General Expenditures</i>		0	0	316,153	185,800	225,043	225,043
<b>Fines, Forfeitures and Penalties</b>							
CntyBaseFine/Forfeit	4310255	0	0	25,000	17,137	25,000	25,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	25,000	17,137	25,000	25,000
<i>Fund Total: 10000 General Revenues</i>		0	0	25,000	17,137	25,000	25,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

GIS	4000041000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	322,527	298,639	300,807	300,807
Salaries - Extra Hire	5110210	0	0	0	9,887	0	0
Holiday Pay	5110313	0	0	0	6,249	0	0
Overtime - Regular Staff	5120110	0	0	0	2,433	0	0
County Retire Contrib Tier I	5130510	0	0	63,441	12,818	56,014	56,014
Retiree Health	5130525	0	0	0	0	17,865	17,865
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	12,039	12,039
Retirement Benefit	5130536	0	0	0	42,380	0	0
Unused Fringe Benefits	5130640	0	0	0	1,872	0	0
Compensation Insurance	5140115	0	0	11,611	10,648	10,680	10,680
Other Employer Expenses	5140125	0	0	34,777	36,300	37,313	37,313
Social Security/Medicare	5140140	0	0	4,677	3,497	4,565	4,565
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	437,033	424,723	439,283	439,283
<b>Services And Supplies</b>							
Professional Services - Advertising & Marketing	5210122	0	0	0	150	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,665	0	3,665	3,665
Maint & Repair Svcs - Hardware	5210915	0	0	0	1,171	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	22,051	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,520	0	0
Professional Development Expense	5211300	0	0	1,993	0	1,993	1,993
Books, Pub and Ref Material	5211320	0	0	0	50	0	0
Conference Fees	5211325	0	0	0	619	0	0
Subscriptions	5211335	0	0	0	213	0	0
Travel	5211400	0	0	643	0	643	643
Airline	5211410	0	0	0	725	0	0
Hotel and Lodging	5211430	0	0	0	2,171	0	0
Meals	5211435	0	0	0	996	0	0
Mileage	5211440	0	0	0	18	0	0
Parking	5211450	0	0	0	156	0	0
Travel - Other	5211460	0	0	0	707	0	0
Miscellaneous Services (Trade)	5211500	0	0	772	0	772	772
Office Supplies	5220100	0	0	6,816	0	6,816	6,816
Electronic Supplies	5220120	0	0	0	25	0	0



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Community Development and Public Works

Budget Unit Financing Uses Detail

GIS		4000041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Printing Supplies	5220125	0	0	0	1,425	0	0
Copier Supplies and Service	5220130	0	0	0	190	0	0
Miscellaneous Supplies	5220800	0	0	129	0	129	129
<i>Account Group Total: Services And Supplies</i>		0	0	14,018	32,188	14,018	14,018
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	257	0	257	257
<i>Account Group Total: Capital Outlay</i>		0	0	257	0	257	257
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	33,443	33,443
DPW Rental Charges	7000220	0	0	0	0	0	0
Interagency Support	7000520	0	0	41,106	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	41,106	0	33,443	33,443
<i>Fund Total: 10000 General Expenditures</i>		0	0	492,414	456,910	487,001	487,001
<b>Charges for Current Services</b>							
Geo Info Sys Fees	4630510	0	0	0	6,390	0	0
Mapping Fees	4630511	0	0	5,000	1,083	5,000	5,000
Chrgs for Cur Svcs - Enterprise Geograph	4630521	0	0	0	24,401	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	5,000	31,874	5,000	5,000
<i>Fund Total: 10000 General Revenues</i>		0	0	5,000	31,874	5,000	5,000

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<b>Consumer Protection</b>		<b>4000051000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	26,395	0	0
Salaries - Special Appointments	5110220	0	0	0	369	0	0
Standby Pay	5110320	0	0	0	539	0	0
Overtime - Regular Staff	5120110	0	0	0	447	0	0
County Retire Contrib Tier I	5130510	0	0	0	-66,375	0	0
County Retire Contrib Tier II	5130515	0	0	0	70,518	0	0
Retiree Health	5130525	0	0	0	21,586	0	0
Retire Pob Debt Svc-Misc	5130530	0	0	0	17,098	0	0
Unused Fringe Benefits	5130640	0	0	0	167	0	0
Compensation Insurance	5140115	0	0	0	854	0	0
Other Employer Expenses	5140125	0	0	0	3,078	0	0
Social Security/Medicare	5140140	0	0	0	361	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	75,038	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Travel	5211400	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	797	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	797	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	75,835	0	0
<b>Licenses, Permits &amp; Franchises</b>							
Inspection Fees	4220110	0	0	0	0	0	0
Food - Permits	4220425	0	0	0	-971	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	-971	0	0
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	-971	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	893,084	610,453	933,381	933,381
Salaries - Special Appointments	5110220	0	0	0	10,652	0	0
Holiday Pay	5110313	0	0	0	11,376	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>Consumer Protection</b>		<b>4000051000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Salaries - Other - Out Of Class Pay	5110315	0	0	0	2,342	0	0
Shift Differential	5110319	0	0	0	26	0	0
Standby Pay	5110320	0	0	0	0	0	0
Overtime - Regular	5120100	0	0	7,500	0	4,167	4,167
Overtime - Regular Staff	5120110	0	0	0	10,368	0	0
County Retire Contrib Tier I	5130510	0	0	171,532	21,370	130,273	130,273
County Retire Contrib Tier II	5130515	0	0	0	49,391	0	0
Retiree Health	5130525	0	0	0	15,119	41,518	41,518
Retire Pob Debt Svc-Misc	5130530	0	0	0	11,976	27,980	27,980
Retirement Benefit	5130536	0	0	0	81,333	0	0
Uniform Allowance	5130625	0	0	667	0	667	667
Unused Fringe Benefits	5130640	0	0	0	4,100	0	0
Compensation Insurance	5140115	0	0	31,393	21,405	24,821	24,821
Other Employer Expenses	5140125	0	0	102,990	71,821	92,549	92,549
Social Security/Medicare	5140140	0	0	13,287	8,936	10,619	10,619
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	1,220,453	930,668	1,265,975	1,265,975
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	16,000	0	8,889	8,889
Professional Services	5210110	0	0	0	15,140	0	0
Admin & Financial Svcs - Special Taxes & Fees Admi	5210237	0	0	0	1,544	0	0
Cell Phones	5210720	0	0	0	3,198	0	0
Pagers	5210730	0	0	0	817	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	13,611	0	8,056	8,056
Professional Development Expense	5211300	0	0	8,889	0	8,889	8,889
Employee Education Reimb	5211315	0	0	0	184	0	0
Conference Fees	5211325	0	0	0	1,930	0	0
Memberships & Due	5211330	0	0	0	781	0	0
Training	5211340	0	0	0	3,333	0	0
Travel	5211400	0	0	0	0	3,472	3,472
Hotel and Lodging	5211430	0	0	0	747	0	0
Meals	5211435	0	0	0	330	0	0
Mileage	5211440	0	0	0	7,308	0	0
Travel - Other	5211460	0	0	0	34	0	0
Misc Services	5211510	0	0	0	10	0	0

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Budget Unit Financing Uses Detail

<b>Consumer Protection</b>		<b>4000051000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Misc Services - Reprographic Services	5211516	0	0	0	1,541	0	0
Office Supplies	5220100	0	0	6,389	0	6,389	6,389
Office Supplies	5220110	0	0	0	1,798	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	604	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	167	0	167	167
Miscellaneous Supplies	5220800	0	0	10,667	0	667	667
Misc Supplies	5220810	0	0	0	102	0	0
Clothing	5220825	0	0	0	531	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	55,723	39,931	36,529	36,529
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	4,167	0	4,167	4,167
<i>Account Group Total: Capital Outlay</i>		0	0	4,167	0	4,167	4,167
<b>Interdepartmental Charges</b>							
Inter-fd E DPW VMain	5510220	0	0	0	6,518	0	0
Inter-Fd ExpVeh Depr	5510230	0	0	0	8,609	0	0
Inter-fd E DPW Pool	5510240	0	0	0	32,000	0	0
Inter-fund Expense – DPW Building Maintenance	5510270	0	0	0	27,523	0	0
Inter-fund Expense - IST PC Leases	5510320	0	0	0	11,908	11,908	11,908
Inter-fund Expense - IST Telephone	5510330	0	0	0	13,952	13,952	13,952
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	418,442	418,442
Inter-fund Expense - Insurance	5510800	0	0	0	11,469	0	0
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	287,198	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	0	0	0
DPW Rental Charges	7000220	0	0	20,900	0	0	0
DPW Vehicle Maintenance	7000230	0	0	28,686	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	162,808	0	0	0
Insurance	7000320	0	0	5,732	0	0	0
PC Lease	7000420	0	0	11,908	0	0	0
Telephone Services	7000430	0	0	13,951	0	0	0
Interagency Support	7000520	0	0	53,033	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	297,018	399,177	444,302	444,302
<i>Fund Total: 20900</i>	<i>Environmental Heal Expenditures</i>	0	0	1,577,361	1,369,776	1,750,973	1,750,973

**Taxes**

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Consumer Protection</b>	<b>4000051000</b>						
<i>Financing Uses Classification</i>	<i>Object</i>						
Special Benefit Tax/Assessment - Prop Ta	4120610	0	0	0	298,076	0	0
<i>Account Group Total: Taxes</i>		0	0	0	298,076	0	0
<b>Licenses, Permits &amp; Franchises</b>							
Food-Change of Owner	4210220	0	0	22,272	15,246	23,424	23,424
Building Plan Review	4220115	0	0	0	28,491	0	0
Food Plan Check	4220410	0	0	99,640	117,633	98,700	98,700
Pool Plan Check	4220415	0	0	3,180	13,545	3,150	3,150
DelinquentPermitFees	4220420	0	0	5,000	4,981	5,000	5,000
Food - Permits	4220425	0	0	955,246	982,547	1,046,922	1,046,922
Housing - Permits	4220430	0	0	222,573	7,647	233,771	233,771
Public Pools - Perms	4220440	0	0	222,567	140,140	233,662	233,662
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	1,530,478	1,310,230	1,644,629	1,644,629
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	38,174	25,000	67,652	67,652
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	38,174	25,000	67,652	67,652
<b>Charges for Current Services</b>							
Medical Waste	4631310	0	0	8,109	0	8,517	8,517
Other Central Svcs	4640125	0	0	0	15	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	8,109	15	8,517	8,517
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	600	0	600	600
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	600	0	600	600
<i>Fund Total: 20900</i>	<i>Environmental Heal Revenues</i>	0	0	1,577,361	1,633,321	1,721,398	1,721,398

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Community Development and Public Works

Budget Unit Financing Uses Detail

Land Use	4000052000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	77,770	13,807	77,770	77,770
Standby Pay	5110320	0	0	0	282	0	0
Overtime - Regular Staff	5120110	0	0	0	234	0	0
County Retire Contrib Tier I	5130510	0	0	15,297	-10,213	15,297	15,297
Unused Fringe Benefits	5130640	0	0	0	87	0	0
Compensation Insurance	5140115	0	0	2,800	440	2,800	2,800
Other Employer Expenses	5140125	0	0	8,566	1,610	8,566	8,566
Social Security/Medicare	5140140	0	0	1,128	186	1,128	1,128
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	105,561	6,434	105,561	105,561
<b>Services And Supplies</b>							
Misc Services - Reprographic Services	5211516	0	0	0	386	0	0
Office Supplies	5220110	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	386	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	105,561	6,819	105,561	105,561
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,561,984	1,606,224	392,252	382,995	593,779	593,779
Salaries - Extra Hire	5110200	14,456	18,178	0	0	0	0
Holiday Pay	5110313	0	0	0	8,516	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	290	0	0
Standby Pay	5110320	40,723	39,683	0	0	0	0
Overtime - Regular	5120100	8,356	14,042	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	743	0	0
County Retire Contrib Tier I	5130510	164,840	213,327	75,189	27,158	70,619	70,619
Retiree Health	5130525	0	0	0	0	22,506	22,506
Retire Pob Debt Svc-Misc	5130530	59,983	75,179	0	0	15,167	15,167
Retirement Benefit	5130536	0	0	0	57,773	0	0
Uniform Allowance	5130625	953	925	333	0	333	333
Unused Fringe Benefits	5130640	8,717	9,696	0	1,929	0	0
Compensation Insurance	5140115	-40,436	8,910	13,761	13,157	13,455	13,455
Other Employer Expenses	5140125	165,717	188,623	44,183	49,738	56,618	56,618
Social Security/Medicare	5140140	19,913	21,064	5,542	4,315	5,756	5,756
<i>Account Group Total: Salaries and Employee Benefits</i>		2,005,205	2,195,851	531,260	546,613	778,233	778,233

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Land Use	4000052000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Services And Supplies</b>							
Services	5210000	262,490	372,162	0	0	0	0
Professional Services	5210100	0	0	0	0	4,444	4,444
Professional Services	5210110	0	0	0	1,000	0	0
Cell Phones	5210720	0	0	0	1,661	0	0
Pagers	5210730	0	0	0	606	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	6,806	0	4,028	4,028
Professional Development Expense	5211300	0	0	4,444	0	4,444	4,444
Professional Development Expense	5211310	0	0	0	20	0	0
Conference Fees	5211325	0	0	0	780	0	0
Memberships & Due	5211330	0	0	0	644	0	0
Training	5211340	0	0	0	1,179	0	0
Schools and Seminars	5211345	0	0	0	135	0	0
Travel	5211400	0	0	4,375	0	1,736	1,736
Hotel and Lodging	5211430	0	0	0	141	0	0
Meals	5211435	0	0	0	123	0	0
Mileage	5211440	0	0	0	5,951	0	0
Parking	5211450	0	0	0	12	0	0
Travel - Other	5211460	0	0	0	12	0	0
Misc Services - Reprographic Services	5211516	0	0	0	810	0	0
Publications & Legal Notices	5211520	0	0	0	453	0	0
Supplies and Materials	5220000	24,170	31,409	0	0	0	0
Office Supplies	5220100	0	0	3,194	0	3,194	3,194
Office Supplies	5220110	0	0	0	40	0	0
Postage	5220146	0	0	0	127	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	83	0	83	83
Miscellaneous Supplies	5220800	0	0	5,333	0	5,333	5,333
Clothing	5220825	0	0	0	390	0	0
<i>Account Group Total: Services And Supplies</i>		286,661	403,571	24,235	14,084	23,262	23,262
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	2,084	0	2,084	2,084
Vehicles (Budgeting Only)	5482045	23,378	0	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	483	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		23,861	0	2,084	0	2,084	2,084

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Land Use	4000052000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Interdepartmental Charges</b>							
Inter-fund Expense - IST PC Leases	5510320	0	0	0	4,253	4,253	4,253
Inter-fund Expense - IST Telephone	5510330	0	0	0	4,984	4,984	4,984
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	209,221	209,221
Secondary Cost Elements	7000000	469,065	572,434	0	0	0	0
DPW Rental Charges	7000220	0	0	7,465	0	0	0
DPW Vehicle Maintenance	7000230	0	0	10,245	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	58,146	0	0	0
Insurance	7000320	0	0	2,048	0	0	0
PC Lease	7000420	0	0	4,253	0	0	0
Telephone Services	7000430	0	0	4,983	0	0	0
Interagency Support	7000520	0	0	51,383	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		469,065	572,434	138,523	9,237	218,458	218,458
<i>Fund Total: 20900 Environmental Heal Expenditures</i>		2,784,792	3,171,856	696,102	569,934	1,022,037	1,022,037
<b>Licenses, Permits &amp; Franchises</b>							
Food-Change of Owner	4210220	17,728	20,610	0	0	0	0
Building Plan Review	4220115	36,575	42,551	72,530	15,409	65,130	65,130
Food Plan Check	4220410	90,390	116,440	0	0	0	0
Pool Plan Check	4220415	12,867	9,444	0	0	0	0
DelinquentPermitFees	4220420	2,989	10,243	0	0	0	0
Food - Permits	4220425	961,280	993,881	0	0	0	0
Housing - Permits	4220430	259,830	271,689	0	0	0	0
ChemToilets/PumpTrks	4220435	33,130	32,182	31,895	31,095	33,495	33,495
Public Pools - Perms	4220440	194,641	204,689	0	0	0	0
Septic Tanks - Perms	4220445	461,432	440,205	452,180	390,090	468,639	468,639
EC Solid Waste	4220515	397,410	410,917	0	0	0	0
EC Small Water-Wells	4220520	75,906	73,809	71,952	92,390	102,449	102,449
EC SM Public	4220525	37,701	38,174	45,541	32,276	40,551	40,551
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		2,581,879	2,664,834	674,098	561,259	710,264	710,264
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	22,000	0	22,000	22,000
State - Agriculture Aid	4530529	209,195	344,509	0	0	0	0
Federal - Grant	4550755	7,982	141,646	0	0	0	0



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<b>Land Use</b>	<b>4000052000</b>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<i>Account Group Total: Intergovernmental Revenues</i>		217,177	486,155	22,000	0	22,000	22,000
<b>Charges for Current Services</b>							
Medical Waste	4631310	6,746	6,896	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	4,135	2,512	0	0	0	0
Inter-fund Revenue Charges	4640515	-148,618	136,858	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		-137,737	146,266	0	0	0	0
<b>Miscellaneous Revenues</b>							
Misc Rev - Tadoo Revenue	4710620	50	50	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		50	50	0	0	0	0
<i>Fund Total: 20900</i>	<i>Environmental Heal Revenues</i>	2,661,369	3,297,305	696,098	561,259	732,264	732,264

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Solid Waste & Haz Mat Response		4000053000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	10,665	0	0
Standby Pay	5110320	0	0	63,227	36,870	63,227	63,227
Overtime - Regular Staff	5120110	0	0	0	187	0	0
County Retire Contrib Tier I	5130510	0	0	0	-8,148	0	0
Unused Fringe Benefits	5130640	0	0	0	70	0	0
Compensation Insurance	5140115	0	0	0	351	0	0
Other Employer Expenses	5140125	0	0	0	1,285	0	0
Social Security/Medicare	5140140	0	0	0	148	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	63,227	41,428	63,227	63,227
<b>Services And Supplies</b>							
Professional Development Expense	5211300	0	0	12,023	0	12,023	12,023
Travel	5211400	0	0	750	0	750	750
<i>Account Group Total: Services And Supplies</i>		0	0	12,773	0	12,773	12,773
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Public Health Sal	5520520	0	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	76,000	41,428	76,000	76,000
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	331,849	288,101	328,431	328,431
Holiday Pay	5110313	0	0	0	6,148	0	0
Standby Pay	5110320	0	0	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	863	0	0
County Retire Contrib Tier I	5130510	0	0	71,700	21,665	41,636	41,636
Retiree Health	5130525	0	0	0	0	13,269	13,269
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	8,942	8,942
Retirement Benefit	5130536	0	0	0	45,411	0	0
Uniform Allowance	5130625	0	0	200	0	200	200
Unused Fringe Benefits	5130640	0	0	0	963	0	0
Compensation Insurance	5140115	0	0	13,122	10,371	7,933	7,933
Other Employer Expenses	5140125	0	0	41,560	34,978	28,903	28,903
Social Security/Medicare	5140140	0	0	5,286	4,274	3,394	3,394
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	463,717	412,774	432,708	432,708

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<b>Solid Waste &amp; Haz Mat Response</b> <b>4000053000</b>		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	2,667	2,667
Professional Services	5210110	0	0	0	275,216	0	0
Professional Services - Other	5210120	0	0	0	3,497	0	0
Cell Phones	5210720	0	0	0	1,062	0	0
Pagers	5210730	0	0	0	559	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	4,083	0	2,417	2,417
Professional Development Expense	5211300	0	0	2,667	0	5,334	5,334
Books, Pub and Ref Material	5211320	0	0	0	15	0	0
Memberships & Due	5211330	0	0	0	684	0	0
Training	5211340	0	0	0	199	0	0
Schools and Seminars	5211345	0	0	0	135	0	0
Travel	5211400	0	0	1,875	0	1,042	1,042
Airline	5211410	0	0	0	187	0	0
Hotel and Lodging	5211430	0	0	0	1,166	0	0
Meals	5211435	0	0	0	309	0	0
Mileage	5211440	0	0	0	3,726	0	0
Parking	5211450	0	0	0	124	0	0
Travel - Other	5211460	0	0	0	1,030	0	0
Office Supplies	5220100	0	0	1,917	0	1,917	1,917
Office Supplies	5220110	0	0	0	14	0	0
Postage	5220146	0	0	0	107	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	50	0	50	50
Miscellaneous Supplies	5220800	0	0	3,200	0	3,200	3,200
Clothing	5220825	0	0	0	120	0	0
Food	5220826	0	0	0	168	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	13,792	288,318	16,627	16,627
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	1,250	0	1,250	1,250
<i>Account Group Total: Capital Outlay</i>		0	0	1,250	0	1,250	1,250
<b>Interdepartmental Charges</b>							
Inter-fund Expense - IST PC Leases	5510320	0	0	0	3,402	3,402	3,402
Inter-fund Expense - IST Telephone	5510330	0	0	0	3,988	3,988	3,988

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Solid Waste &amp; Haz Mat Response</b>		<b>4000053000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	125,557	125,557
Intra-fund Expense Reductions - Public Health Admi	5520519	0	0	0	0	-9,514	-9,514
DPW Rental Charges	7000220	0	0	5,972	0	0	0
DPW Vehicle Maintenance	7000230	0	0	8,196	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	46,517	0	0	0
Insurance	7000320	0	0	1,638	0	0	0
PC Lease	7000420	0	0	3,402	0	0	0
Telephone Services	7000430	0	0	3,986	0	0	0
Interagency Support	7000520	0	0	41,106	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	110,817	7,390	123,433	123,433
<i>Fund Total: 20900 Environmental Heal Expenditures</i>		0	0	589,576	708,481	574,018	574,018
<b>Licenses, Permits &amp; Franchises</b>							
EC Solid Waste	4220515	0	0	424,948	424,693	449,435	449,435
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	424,948	424,693	449,435	449,435
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	138,000	173,443	120,000	120,000
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	138,000	173,443	120,000	120,000
<b>Charges for Current Services</b>							
Medical Waste	4631310	0	0	0	6,535	0	0
Other Central Svcs	4640125	0	0	0	1,000	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	7,535	0	0
<i>Fund Total: 20900 Environmental Heal Revenues</i>		0	0	562,948	605,672	569,435	569,435

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Building and Safety		4000061000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	36,209	0	0
Salaries - Extra Hire	5110210	0	0	0	1,094	0	0
Overtime - Regular Staff	5120110	0	0	0	4,454	0	0
County Retire Contrib Tier I	5130510	0	0	0	3,850	0	0
Auto Allowance	5130635	0	0	0	673	0	0
Unused Fringe Benefits	5130640	0	0	0	151	0	0
Compensation Insurance	5140115	0	0	0	1,276	0	0
Other Employer Expenses	5140125	0	0	0	4,156	0	0
Social Security/Medicare	5140140	0	0	0	544	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	52,406	0	0
<b>Services And Supplies</b>							
Professional Services - Other	5210120	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	55	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	390	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	445	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	52,851	0	0
<b>Licenses, Permits &amp; Franchises</b>							
Construction Permits	4220120	0	0	0	158	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	158	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	158	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,109,293	1,077,427	1,263,402	1,044,129	1,284,276	1,284,276
Salaries - Extra Hire	5110200	0	39,316	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	48,422	13,000	13,000
Holiday Pay	5110313	0	0	0	19,563	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	5,986	0	0
Overtime - Regular	5120100	11,078	4,548	1,000	0	1,000	1,000
Overtime - Regular Staff	5120110	0	0	0	8,396	0	0
County Retire Contrib Tier I	5130510	114,639	137,018	224,907	278	222,051	222,051
County Retire Contrib Tier II	5130515	0	0	0	72,717	0	0
Retiree Health	5130525	0	0	0	22,259	70,820	70,820
Retire Pob Debt Svc-Misc	5130530	39,924	44,872	0	17,631	47,726	47,726

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Budget Unit Financing Uses Detail

<b>Building and Safety</b>		<b>4000061000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Retirement Benefit	5130536	0	0	0	133,672	0	0
Uniform Allowance	5130625	420	1,387	1,000	0	1,000	1,000
Unused Fringe Benefits	5130640	3,213	4,846	0	5,873	0	0
Compensation Insurance	5140115	-18,567	8,803	41,090	36,630	42,713	42,713
Other Employer Expenses	5140125	116,142	125,472	132,481	134,876	156,302	156,302
Social Security/Medicare	5140140	11,951	12,101	16,580	13,142	18,100	18,100
<i>Account Group Total: Salaries and Employee Benefits</i>		<i>1,388,093</i>	<i>1,455,790</i>	<i>1,680,460</i>	<i>1,563,577</i>	<i>1,856,988</i>	<i>1,856,988</i>
<b>Services And Supplies</b>							
Services	5210000	95,975	129,273	0	0	0	0
Professional Services	5210100	0	0	60,000	0	60,000	60,000
Professional Services	5210110	0	0	0	47,174	0	0
Professional Services - Records Retention Svcs	5210137	0	0	0	15,146	0	0
Communications Services	5210700	0	0	0	0	2,000	2,000
Cell Phones	5210720	0	0	0	1,780	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	13,590	0	11,590	11,590
Maint & Repair Svcs - Hardware	5210915	0	0	0	44	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	6,795	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	3,859	0	0
Professional Development Expense	5211300	0	0	10,300	0	10,300	10,300
Books, Pub and Ref Material	5211320	0	0	0	4,862	0	0
Conference Fees	5211325	0	0	0	992	0	0
Memberships & Due	5211330	0	0	0	765	0	0
Training	5211340	0	0	0	6,176	0	0
Schools and Seminars	5211345	0	0	0	390	0	0
Travel	5211400	0	0	22,000	0	22,000	22,000
Hotel and Lodging	5211430	0	0	0	392	0	0
Meals	5211435	0	0	0	-37	0	0
Mileage	5211440	0	0	0	26,401	0	0
Parking	5211450	0	0	0	33	0	0
Travel - Other	5211460	0	0	0	15	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services	5211510	0	0	0	1,875	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,994	0	0
Supplies and Materials	5220000	22,244	57,072	0	0	0	0

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Building and Safety		4000061000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Office Supplies	5220100	0	0	11,500	0	11,500	11,500
Office Supplies	5220110	0	0	0	6,698	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	-108	0	0
Electronic Supplies	5220120	0	0	0	29	0	0
Printing Supplies	5220125	0	0	0	1,338	0	0
Copier Supplies and Service	5220130	0	0	0	245	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,426	0	2,426	2,426
Clothing	5220825	0	0	0	689	0	0
<i>Account Group Total: Services And Supplies</i>		118,219	186,345	119,816	128,548	119,816	119,816
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	3,500	0	3,500	3,500
<i>Account Group Total: Capital Outlay</i>		0	0	3,500	0	3,500	3,500
<b>Interdepartmental Charges</b>							
Inter-fd E DPW VMain	5510220	0	0	0	6,518	6,518	6,518
Inter-Fd ExpVeh Depr	5510230	0	0	0	8,609	8,609	8,609
Inter-fd E DPW Radio	5510250	0	0	0	1,635	1,635	1,635
Inter-fund Expense – DPW Building Maintenance	5510270	0	0	0	15,732	14,720	14,720
Inter-fund Expense - IST PC Leases	5510320	0	0	0	2,603	2,603	2,603
Inter-fund Expense - IST Telephone	5510330	0	0	0	12,233	12,233	12,233
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	217,126	217,126
Inter-fund Expense - Insurance	5510800	0	0	0	3,959	3,959	3,959
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	78,068	78,068	78,068
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	0	0	0
Secondary Cost Elements	7000000	260,056	258,843	0	0	0	0
DPW Rental Charges	7000220	0	0	18,466	0	0	0
DPW Vehicle Maintenance	7000230	0	0	15,127	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	72,149	0	0	0
Insurance	7000320	0	0	5,736	0	0	0
PC Lease	7000420	0	0	2,603	0	0	0
Telephone Services	7000430	0	0	12,233	0	0	0
Interagency Support	7000520	0	0	259,187	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		260,056	258,843	385,501	129,357	345,471	345,471
<i>Fund Total: 20800 Building Inspection Expenditures</i>		1,766,368	1,900,978	2,189,277	1,821,482	2,325,775	2,325,775

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Budget Unit Financing Uses Detail

Building and Safety		4000061000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Licenses, Permits &amp; Franchises</b>							
Inspection Fees	4220110	0	0	0	-150	0	0
Building Plan Review	4220115	0	0	0	-3,762	0	0
Construction Permits	4220120	1,942,748	2,102,472	2,146,636	2,107,461	2,253,968	2,253,968
Permits - ADA/Disability Appeals Board	4220140	0	250	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		1,942,748	2,102,722	2,146,636	2,103,549	2,253,968	2,253,968
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	50	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	50	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	42	0	0
Technology Fees	4630512	41,716	48,563	36,941	46,040	49,941	49,941
Site Check Fees	4630516	-185	-75	0	0	0	0
SchIBldInspctPermFee	4630517	3,930	2,430	3,200	2,880	3,200	3,200
Other Central Svcs	4640125	0	0	0	685	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	1,505	495	0	0	0	0
Inter-fund Revenue Charges	4640515	56,140	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		103,106	51,413	40,141	49,647	53,141	53,141
<b>Miscellaneous Revenues</b>							
Other Sales Publications	4710113	2,417	1,150	1,500	0	1,500	1,500
Oth Canclld Warrnts	4710310	0	0	1,000	0	1,000	1,000
Contract Revenue	4710631	0	7	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		2,417	1,157	2,500	0	2,500	2,500
<i>Fund Total: 20800</i>	<i>Building Inspection Revenues</i>	2,048,271	2,155,292	2,189,277	2,153,246	2,309,609	2,309,609



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Community Development Block Grants      4000071000		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	223,991	239,481	319,140	209,805	253,286	253,286
Holiday Pay	5110313	0	0	0	4,543	0	0
Overtime - Regular Staff	5120110	0	0	0	71	0	0
County Retire Contrib Tier I	5130510	23,686	31,620	62,775	-1,609	44,447	44,447
County Retire Contrib Tier II	5130515	0	0	0	16,286	0	0
Retiree Health	5130525	0	0	0	4,985	14,370	14,370
Retire Pob Debt Svc-Misc	5130530	8,473	11,143	0	3,949	9,684	9,684
Retirement Benefit	5130536	0	0	0	28,398	0	0
Unused Fringe Benefits	5130640	6,697	8,005	0	3,251	0	0
Compensation Insurance	5140115	-1,683	3,502	11,489	7,522	8,681	8,681
Other Employer Expenses	5140125	17,343	19,191	36,646	21,794	32,774	32,774
Social Security/Medicare	5140140	1,888	2,099	4,628	1,630	3,695	3,695
<i>Account Group Total: Salaries and Employee Benefits</i>		280,396	315,041	434,678	300,627	366,937	366,937
<b>Services And Supplies</b>							
Services	5210000	3,693	4,187	0	0	0	0
Professional Services	5210100	0	0	1,000	0	1,000	1,000
Professional Services	5210110	0	0	0	3,063	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	225	0	225	225
Maint & Repair Svcs - Hardware	5210915	0	0	0	787	0	0
Professional Development Expense	5211300	0	0	2,750	0	2,750	2,750
Travel	5211400	0	0	2,000	0	2,000	2,000
Miscellaneous Services (Trade)	5211500	0	0	1,000	0	1,000	1,000
Supplies and Materials	5220000	3,897	801	0	0	0	0
Office Supplies	5220100	0	0	1,400	0	1,400	1,400
<i>Account Group Total: Services And Supplies</i>		7,589	4,988	8,375	3,850	8,375	8,375
<b>Other Charges</b>							
Support in Care of Persons	5410000	5,500	129,645	0	0	0	0
<i>Account Group Total: Other Charges</i>		5,500	129,645	0	0	0	0
<b>Capital Outlay</b>							
Capital Outlay - Budget Only	5480000	10,400	0	0	0	0	0
Land - Budget Only	5482000	0	0	2,237,472	0	2,237,472	2,237,472
Buildings (Budget Only)	5482010	0	260,000	0	0	0	0

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Budget Unit Financing Uses Detail

Community Development Block Grants		4000071000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Building Improvement (Budget Only)	5482015	5,778,454	3,437,259	0	0	0	0
Other Infrastructures (Budget Only)	5482035	22,424	3,235	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		5,811,279	3,700,494	2,237,472	0	2,237,472	2,237,472
<b>Interdepartmental Charges</b>							
Inter-fd E DPW Rent	5510210	0	0	0	19,433	20,235	20,235
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	49,629	49,629
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	32,548	20,600	20,600
Secondary Cost Elements	7000000	74,335	71,561	0	0	0	0
DPW Rental Charges	7000220	0	0	31,128	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	55,762	0	0	0
Interagency Support	7000520	0	0	61,106	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		74,335	71,561	147,996	51,981	90,464	90,464
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		6,179,099	4,221,729	2,828,521	356,458	2,703,248	2,703,248
<b>Intergovernmental Revenues</b>							
Federal - Housing & Urban Dev	4550200	577,454	348,827	0	0	0	0
Federal - Hsng & Urb Dev - HsngOppForPer	4550220	0	0	0	0	0	0
Federal - Grant	4550755	5,612,520	3,867,609	2,828,521	0	2,703,248	2,703,248
<i>Account Group Total: Intergovernmental Revenues</i>		6,189,974	4,216,436	2,828,521	0	2,703,248	2,703,248
<i>Fund Total: 22050 Housing and Urban Revenues</i>		6,189,974	4,216,436	2,828,521	0	2,703,248	2,703,248

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Richardson Bay Regional Authority		4000081000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	76,244	78,002	79,136	78,377	77,436	77,436
Holiday Pay	5110313	0	0	0	1,537	0	0
County Retire Contrib Tier I	5130510	8,216	10,508	15,566	0	13,774	13,774
County Retire Contrib Tier II	5130515	0	0	0	6,040	0	0
Retiree Health	5130525	0	0	0	1,849	4,393	4,393
Retire Pob Debt Svc-Misc	5130530	2,980	3,703	0	1,464	2,961	2,961
Retirement Benefit	5130536	0	0	0	10,947	0	0
Unused Fringe Benefits	5130640	3,823	4,240	0	4,392	0	0
Compensation Insurance	5140115	-2,106	2,622	2,849	2,949	2,626	2,626
Other Employer Expenses	5140125	5,276	5,378	9,566	5,469	10,091	10,091
Social Security/Medicare	5140140	1,162	1,194	1,148	1,224	1,122	1,122
<i>Account Group Total: Salaries and Employee Benefits</i>		95,595	105,647	108,265	114,248	112,403	112,403
<b>Services And Supplies</b>							
Miscellaneous Services (Trade)	5211500	0	0	64,069	0	64,069	64,069
Misc Services	5211510	0	0	0	69,541	0	0
Supplies and Materials	5220000	54,719	54,719	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		54,719	54,719	64,069	69,541	64,069	64,069
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	9,792	9,792
Interagency Support	7000520	0	0	10,277	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	10,277	0	9,792	9,792
<i>Fund Total: 10000 General Expenditures</i>		150,314	160,366	182,611	183,789	186,264	186,264
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	114,248	-118,542	118,542
Chrgs for Cur Svcs - Certification Fees	4640329	0	106,247	0	0	0	0
Inter-fund Revenue Charges	4640515	99,474	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		99,474	106,247	0	114,248	-118,542	118,542
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	118,542	0	237,084	237,084
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	118,542	0	237,084	237,084
<i>Fund Total: 10000 General Revenues</i>		99,474	106,247	118,542	114,248	118,542	355,626

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<b>1915 East Shore Wastewater Project</b>		<b>4000990001</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	1,341,463
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	0	1,341,463
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Admin Overhead	5510600	0	0	0	0	0	48,765
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	0	48,765
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	0	0	1,390,228
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	0	0	690,228
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	0	0	690,228
<b>Miscellaneous Revenues</b>							
Misc Rev - Loans	4710621	0	0	0	0	0	700,000
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	0	700,000
<i>Fund Total: 10000 General Revenues</i>		0	0	0	0	0	1,390,228
<b>Departmental Charges</b>							
Inter-fund Revenue Charges	4640515	0	0	0	0	0	48,765
<i>Account Group Total: Departmental Charges</i>		0	0	0	0	0	48,765
<i>Fund Total: 20900 Environmental Heal Revenues</i>		0	0	0	0	0	48,765

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<b>CDBG-1997</b>		<b>4000991010</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	2,800	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	2,800	0	0
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	2,800	0	0
<b>Intergovernmental Revenues</b>							
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	2,800	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	2,800	0	0
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	2,800	0	0

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<b>CDBG-1998</b>		<b>4000991011</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Other Charges</b>								
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0	
Pass-through Grantee Awards	5410901	0	0	0	5,000	0	0	
<i>Account Group Total: Other Charges</i>		0	0	0	5,000	0	0	
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	5,000	0	0	
<b>Intergovernmental Revenues</b>								
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	5,000	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	5,000	0	0	
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	5,000	0	0	

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Budget Unit Financing Uses Detail

<b>CDBG-2000</b>		<b>4000991013</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Other Charges</b>								
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0	
Pass-through Grantee Awards	5410901	0	0	0	1,863	0	0	
<i>Account Group Total: Other Charges</i>		0	0	0	1,863	0	0	
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	1,863	0	0	
<b>Intergovernmental Revenues</b>								
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	1,863	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	1,863	0	0	
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	1,863	0	0	

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<b>CDBG-2001</b>		<b>4000991014</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	1,162	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	1,162	0	0
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	1,162	0	0
<b>Intergovernmental Revenues</b>							
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	1,162	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	1,162	0	0
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	1,162	0	0



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<b>CDBG-2002</b>		<b>4000991015</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	75,211	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	75,211	0	0
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	75,211	0	0
<b>Intergovernmental Revenues</b>							
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	89,152	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	89,152	0	0
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	89,152	0	0

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<b>CDBG-2003</b>		<b>4000991016</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Other Charges</b>								
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0	
Pass-through Grantee Awards	5410901	0	0	0	29,401	0	0	
<i>Account Group Total: Other Charges</i>		0	0	0	29,401	0	0	
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	29,401	0	0	
<b>Intergovernmental Revenues</b>								
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	29,401	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	29,401	0	0	
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	29,401	0	0	

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Budget Unit Financing Uses Detail

<b>CDBG-2004</b>		<b>4000991017</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	27,441	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	27,441	0	0
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	27,441	0	0
<b>Intergovernmental Revenues</b>							
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	78,990	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	78,990	0	0
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	78,990	0	0

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<b>CDBG-2005</b>		<b>4000991018</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	492,107	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	492,107	0	0
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	492,107	0	0
<b>Intergovernmental Revenues</b>							
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	662,497	0	0
Federal - Hsng & Urb Dev - HsngOppForPer	4550220	0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	662,497	0	0
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	662,497	0	0

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<b>CDBG-2006</b>		<b>4000991019</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Other Charges</b>								
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0	
Pass-through Grantee Awards	5410901	0	0	0	740,556	0	0	
<i>Account Group Total: Other Charges</i>		0	0	0	740,556	0	0	
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	740,556	0	0	
<b>Intergovernmental Revenues</b>								
Housing & Urban Dev-Comm Dev Block Grant	4550210	0	0	0	832,040	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	832,040	0	0	
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	832,040	0	0	

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HOME-2004		4000992010		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Other Charges</b>								
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0	
Pass-through Grantee Awards	5410901	0	0	0	39,730	0	0	
<i>Account Group Total: Other Charges</i>		0	0	0	39,730	0	0	
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	39,730	0	0	
<b>Intergovernmental Revenues</b>								
Housing & Urban Dev-HOME Invest Partn Pr	4550215	0	0	0	57,366	0	0	
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	57,366	0	0	
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	57,366	0	0	

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HOME-2005		4000992011		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	96,192	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	96,192	0	0
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	96,192	0	0
<b>Intergovernmental Revenues</b>							
Housing & Urban Dev-HOME Invest Partn Pr	4550215	0	0	0	1,281	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	1,281	0	0
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	1,281	0	0

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HOME-2006		4000992012		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	850,343	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	850,343	0	0
<i>Fund Total: 22050 Housing and Urban Expenditures</i>		0	0	0	850,343	0	0
<b>Intergovernmental Revenues</b>							
Housing & Urban Dev-HOME Invest Partn Pr	4550215	0	0	0	369,353	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	369,353	0	0
<i>Fund Total: 22050 Housing and Urban Revenues</i>		0	0	0	369,353	0	0



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<b>HOPWA-2005</b>		<b>4000993001</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	63,316	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	63,316	0	0
<i>Fund Total: 22050</i>	Housing and Urban Expenditures	0	0	0	63,316	0	0

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<b>HOPWA-2006</b>		<b>4000993002</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Other Charges</b>							
Federal Pass-through Grantee Awards	5410900	0	0	0	0	0	0
Pass-through Grantee Awards	5410901	0	0	0	167,318	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	167,318	0	0
<i>Fund Total: 22050</i>	Housing and Urban Expenditures	0	0	0	167,318	0	0

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<b>Building Maintenance</b>		<b>4100011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	2,864,293	3,235,187	2,912,595	2,769,490	3,140,317	3,151,047
Salaries - Extra Hire	5110200	177,402	103,336	135,851	0	32,828	32,828
Salaries - Extra Hire	5110210	0	0	0	35,049	0	0
Salaries - Special Appointments	5110220	0	0	0	50,147	0	0
Holiday Pay	5110313	204	170	0	52,659	0	0
Shift Differential	5110319	24,344	25,685	23,000	27,478	25,150	25,150
Standby Pay	5110320	0	0	0	168	0	0
Overtime - Regular	5120100	172,898	116,125	150,000	0	150,000	150,000
Overtime - Regular Staff	5120110	0	0	0	113,809	0	0
Overtime - Extra Hire	5120220	0	0	0	343	0	0
County Retire Contrib Tier I	5130510	296,453	405,803	568,390	10,048	554,539	554,539
County Retire Contrib Tier II	5130515	0	0	0	184,756	0	0
Retiree Health	5130525	0	0	0	56,554	176,862	176,862
Retire Pob Debt Svc-Misc	5130530	107,936	143,012	0	44,799	119,190	119,190
Retirement Benefit	5130536	0	0	0	361,747	0	0
Uniform Allowance	5130625	4,047	4,750	0	41	0	0
Unused Fringe Benefits	5130640	10,220	11,695	0	12,516	0	0
Compensation Insurance	5140115	-177,842	237,842	104,027	95,200	105,732	105,732
Other Employer Expenses	5140125	366,244	449,768	407,376	426,689	465,865	465,865
Social Security/Medicare	5140140	39,656	45,273	41,900	38,882	45,201	45,201
<i>Account Group Total: Salaries and Employee Benefits</i>		3,885,854	4,778,646	4,343,139	4,280,376	4,815,684	4,826,414
<b>Services And Supplies</b>							
Services	5210000	4,574,544	8,936,017	0	0	0	0
Professional Services	5210100	0	0	1,272,306	0	98,000	98,000
Professional Services	5210110	0	0	0	175,435	0	0
Professional Services - Other	5210120	0	0	0	1,283	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	1,829	0	0
Professional Services - Fingerprinting	5210128	0	0	0	356	0	0
Prof Svcs - Hazardous Materials Clean Up	5210130	0	0	0	5,050	0	0
Professional Services - Security	5210140	0	0	0	7,559	0	0
Professional Services - System Maintenance	5210142	0	0	0	650	0	0
Admin & Financial Svcs - Property Admin	5210235	0	0	0	1,572	0	0
Medical, Dental, and Lab Services	5210310	0	0	0	4,858	0	0

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<b>Building Maintenance</b>		<b>4100011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Communications Services	5210700	0	0	0	0	6,000	6,000
Communications Services	5210710	0	0	0	137	0	0
Cell Phones	5210720	0	0	0	4,192	0	0
Pagers	5210730	0	0	0	4,897	0	0
Utilities	5210800	0	0	1,703,872	0	2,200,090	2,200,090
Electricity	5210810	0	0	0	1,699,848	0	0
Garbage Removal	5210815	0	0	0	157,013	0	0
Sewage	5210820	0	0	0	73,909	0	0
Water	5210835	0	0	0	130,012	0	0
Utilities - Other	5210840	0	0	0	306	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	9,001	0	9,001	9,001
Maint & Repair Svcs - Equipment	5210910	0	0	0	26,624	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	1,250	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,297	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	349	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	1,025,000	1,025,000
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	6,401	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	537,239	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	19,401	0	0
Maint & Repair Svcs - Electrical Work	5211135	0	0	0	13,971	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	6,851	0	0
Rent and Operating Leases	5211200	0	0	1,312,121	0	1,377,122	1,377,122
Storage	5211215	0	0	0	7,380	0	0
Equipment Rent	5211220	0	0	0	38,164	0	0
Overhead Charges	5211225	0	0	0	27,308	0	0
Office Space	5211270	0	0	0	1,273,824	0	0
Professional Development Expense	5211300	0	0	30,107	0	30,107	30,107
Professional Development Expense	5211310	0	0	0	30	0	0
Employee Education Reimb	5211315	0	0	0	7,273	0	0
Books, Pub and Ref Material	5211320	0	0	0	691	0	0
Memberships & Due	5211330	0	0	0	730	0	0
Subscriptions	5211335	0	0	0	168	0	0
Training	5211340	0	0	0	5,380	0	0
Travel	5211400	0	0	12,000	0	12,000	12,000

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<b>Building Maintenance</b>		<b>4100011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Airline	5211410	0	0	0	1,647	0	0
Gas - Non - Garage	5211425	0	0	0	454	0	0
Hotel and Lodging	5211430	0	0	0	204	0	0
Meals	5211435	0	0	0	10,505	0	0
Mileage	5211440	0	0	0	1,378	0	0
Parking	5211450	0	0	0	186	0	0
Travel - Other	5211460	0	0	0	101	0	0
Business Meals	5211466	0	0	0	2,161	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	33,000	33,000
Misc Services	5211510	0	0	0	7,932	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,472	0	0
Laundry	5211518	0	0	0	17,268	0	0
Refuse	5211519	0	0	0	250	0	0
Publications & Legal Notices	5211520	0	0	0	12,046	0	0
Freight and Moving Expense	5211534	0	0	0	678	0	0
Supplies and Materials	5220000	52,147	94,966	0	0	0	0
Office Supplies	5220100	0	0	10,000	0	10,000	10,000
Office Supplies	5220110	0	0	0	10,441	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,263	0	0
Electronic Supplies	5220120	0	0	0	799	0	0
Printing Supplies	5220125	0	0	0	733	0	0
Copier Supplies and Service	5220130	0	0	0	749	0	0
Dues & Subscriptions	5220135	0	0	0	1,392	0	0
Postage	5220146	0	0	0	-19,292	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	36,715	0	195,000	195,000
Maint & Repair Supplies - Equipment	5220210	0	0	0	17,132	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	2,878	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	10,528	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	777,136	0	618,851	618,851
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	347,192	0	0
Construction	5220400	0	0	0	0	-24,000	24,000
Construction	5220410	0	0	0	113,590	0	0
Oil & Gas	5220600	0	0	0	0	10,000	10,000
Oil & Gas	5220610	0	0	0	9,703	0	0

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Budget Unit Financing Uses Detail

<b>Building Maintenance</b>		<b>4100011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Medical, Dental, and Laboratory Supplies	5220710	0	0	0	150	0	0
Miscellaneous Supplies	5220800	0	0	127,360	0	127,360	127,360
Misc Supplies	5220810	0	0	0	869	0	0
Clothing	5220825	0	0	0	6,001	0	0
Food	5220826	0	0	0	108	0	0
Household Supplies	5220827	0	0	0	102,295	0	0
Medical/Clinic Supplies	5220828	0	0	0	907	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	566	0	0
<i>Account Group Total: Services And Supplies</i>		4,626,691	9,030,983	5,290,618	4,907,520	5,727,531	5,775,531
<b>Other Charges</b>							
Support of Clients	5410100	0	0	21,128	0	0	0
Support of Clients - Dental Care	5410110	0	0	0	0	0	0
Interest Expense	5420000	178,583	21,128	0	0	0	0
Retirement of Other Long -Term Debt	5420200	0	0	0	0	12,700	12,700
Principal Payments on Bonded Debt	5420210	0	0	0	12,833	0	0
Interest on Other Long -Term Debt	5420400	0	0	0	0	8,500	8,500
Interest on Other Long -Term Debt	5420410	0	0	0	8,295	0	0
<i>Account Group Total: Other Charges</i>		178,583	21,128	21,128	21,128	21,200	21,200
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	2,000	0	0	0
LVA Tele Equip (BO)	5230085	0	0	9,800	0	0	0
Equipment & Machinery (Budget Only)	5482050	0	27,656	0	34,832	725	725
Furniture & Fixtures (Budgeting Only)	5482055	1,707	6,158	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		1,707	33,814	11,800	34,832	725	725
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - DPW Rent	5520210	0	0	0	-933,436	-937,679	-937,679
Intra-fund Expense Reductions - DPW Building Maint	5520270	0	0	0	-3,212,750	-3,026,872	-3,026,872
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	28,247	28,247	28,247
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	27,073	27,073	27,073
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	6,575	6,575	6,575
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	440,800	342,643	342,643
Intra-fund Expense - IST PC Leases	5530320	0	0	0	6,456	6,456	6,456
Intra-fund Expense - IST Telephone	5530330	0	0	0	40,598	40,598	40,598

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<b>Building Maintenance</b>		<b>4100011000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Secondary Cost Elements	7000000	-4,980,828	-5,034,606	0	0	0	0
DPW Rental Charges	7000220	0	0	-5,028,952	0	0	0
DPW Vehicle Maintenance	7000230	0	0	55,320	0	0	0
PC Lease	7000420	0	0	6,456	0	0	0
Telephone Services	7000430	0	0	40,598	0	0	0
Interagency Support	7000520	0	0	215,506	0	0	0
Work Order Allocation	7000950	0	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-4,980,828	-5,034,606	-4,711,072	-3,596,438	-3,512,959	-3,512,959
<i>Fund Total: 10000 General Expenditures</i>		3,712,007	8,829,965	4,955,613	5,647,418	7,052,181	7,110,911
<b>Revenue from Use of Money &amp; Property</b>							
Rest&ConcessionVend	4410220	0	80	0	0	0	0
Rent of Building	4410235	326,096	350,060	324,888	314,207	324,888	324,888
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		326,096	350,140	324,888	314,207	324,888	324,888
<b>Intergovernmental Revenues</b>							
State - Agriculture Aid	4530529	0	2,177,889	0	0	0	0
Federal - Grant	4550755	0	269,040	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	2,446,929	0	0	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	23	0	0
Repaymts-Gen'lAssist	4631735	0	0	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	1,099,897	0	673	0	0
Inter-fund Revenue Charges	4640515	787,226	1,003,228	750,483	277,469	709,275	709,275
Inter-fnd R -DPWRnt	4640521	0	0	0	19,433	20,235	20,235
Inter-fnd R-DPWMain	4640527	0	0	0	246,591	169,397	169,397
<i>Account Group Total: Charges for Current Services</i>		787,226	2,103,125	750,483	544,189	898,907	898,907
<b>Miscellaneous Revenues</b>							
3rd Party Recoveries	4710515	0	0	0	6,680	4,151	4,151
Misc Rev - Loans	4710621	154,042	0	0	0	0	0
Contract Revenue	4710631	83,890	5,323	0	240,961	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		237,932	5,323	0	247,641	4,151	4,151
<i>Fund Total: 10000 General Revenues</i>		1,351,254	4,905,517	1,075,371	1,106,037	1,227,946	1,227,946
<b>Services And Supplies</b>							
Services	5210000	7,067	9,264	0	0	0	0

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Budget Unit Financing Uses Detail

<b>Building Maintenance</b>		<b>4100011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Services And Supplies</i>		7,067	9,264	0	0	0	0
<b>Other Charges</b>							
Interest Expense	5420000	4,883,759	4,878,189	0	0	0	0
<i>Account Group Total: Other Charges</i>		4,883,759	4,878,189	0	0	0	0
<b>Capital Outlay</b>							
Capital Outlay - Budget Only	5480000	4,046,912	4,516,879	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,046,912	4,516,879	0	0	0	0
<i>Fund Total: 27900 Misc Capital Projec Expenditures</i>		8,937,738	9,404,332	0	0	0	0
<b>Fines, Forfeitures and Penalties</b>							
Fines-Court Const Fd	4310235	621,529	568,303	0	0	0	0
Crim Justice Const	4320110	714,675	662,520	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		1,336,204	1,230,823	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	14,967	1,498	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		14,967	1,498	0	0	0	0
<b>Intergovernmental Revenues</b>							
State - Agriculture Aid	4530529	1,632,246	196,786	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		1,632,246	196,786	0	0	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	607,086	177,500	0	50	0	0
Inter-fund Revenue Charges	4640515	852,173	1,339,140	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		1,459,259	1,516,640	0	50	0	0
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	5,196	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	5,196	0	0	0	0
<i>Fund Total: 27900 Misc Capital Projec Revenues</i>		4,442,676	2,950,943	0	50	0	0



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Budget Unit Financing Uses Detail

Printing Services		4100021000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	263,176	280,851	320,585	267,176	328,655	328,655
Salaries - Extra Hire	5110200	3,812	0	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	9,590	0	0
Holiday Pay	5110313	0	0	0	5,285	0	0
Overtime - Regular	5120100	97	0	4,000	0	4,000	4,000
Overtime - Regular Staff	5120110	0	0	0	1,319	0	0
Overtime - Extra Hire	5120220	0	0	0	24	0	0
County Retire Contrib Tier I	5130510	27,086	36,082	63,059	19	58,463	58,463
County Retire Contrib Tier II	5130515	0	0	0	19,329	0	0
Retiree Health	5130525	0	0	0	5,916	18,646	18,646
Retire Pob Debt Svc-Misc	5130530	9,706	12,715	0	4,687	12,566	12,566
Retirement Benefit	5130536	0	0	0	35,669	0	0
Uniform Allowance	5130625	4,803	2,651	0	997	0	0
Unused Fringe Benefits	5130640	604	623	0	52	0	0
Compensation Insurance	5140115	-18,180	24,485	11,541	9,426	11,147	11,147
Other Employer Expenses	5140125	37,542	45,097	48,441	45,670	52,457	52,457
Social Security/Medicare	5140140	1,970	2,221	4,649	2,055	4,765	4,765
<i>Account Group Total: Salaries and Employee Benefits</i>		330,615	404,725	452,275	407,216	490,699	490,699
<b>Services And Supplies</b>							
Services	5210000	146,607	218,347	0	0	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	48,000	0	45,200	45,200
Maint & Repair Svcs - Equipment	5210910	0	0	0	14,651	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	10,824	0	0
Equipment Rent	5211220	0	0	0	27,331	0	0
Professional Development Expense	5211300	0	0	500	0	0	0
Travel	5211400	0	0	600	0	0	0
Airline	5211410	0	0	0	0	0	0
Business Meals	5211466	0	0	0	523	0	0
Misc Services	5211510	0	0	0	7	0	0
Misc Services - Reprographic Services	5211516	0	0	0	-148	0	0
Supplies and Materials	5220000	23,553	27,494	0	0	0	0
Office Supplies	5220100	0	0	198,257	0	201,057	201,057
Office Supplies	5220110	0	0	0	3,085	0	0

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
<b>Printing Services</b>		<b>4100021000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Printing Supplies	5220125	0	0	0	220,001	0	0
Postage	5220146	0	0	0	9	0	0
Miscellaneous Supplies	5220800	0	0	2,800	0	2,800	2,800
Misc Supplies	5220810	0	0	0	294	0	0
<i>Account Group Total: Services And Supplies</i>		170,160	245,841	250,157	276,576	249,057	249,057
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	120,000	91,513	36,000	36,000
Land - Budget Only	5482000	0	0	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	122,412	116,880	0	0	120,000	120,000
<i>Account Group Total: Capital Outlay</i>		122,412	116,880	120,000	91,513	156,000	156,000
<b>Interdepartmental Charges</b>							
Intra-fund Exp Reduction - Admin OverHd	5520600	0	0	0	0	-378,570	-378,570
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	104,952	134,004	134,004
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	38,820	36,321	36,321
Intra-fund Expense - IST Telephone	5530330	0	0	0	3,987	3,987	3,987
Secondary Cost Elements	7000000	-289,301	-299,121	0	0	0	0
DPW Rental Charges	7000220	0	0	45,565	0	0	0
Telephone Services	7000430	0	0	3,987	0	0	0
Interagency Support	7000520	0	0	-335,426	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-289,301	-299,121	-285,874	147,758	-204,258	-204,258
<i>Fund Total: 10000 General Expenditures</i>		333,886	468,325	536,558	923,063	691,498	691,498
<b>Licenses, Permits &amp; Franchises</b>							
Rd&StrtSvcEncroachs	4220210	0	0	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Rent of Building	4410235	0	0	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	0	0	0
<b>Charges for Current Services</b>							
Other Central Svcs	4640125	57,132	51,237	56,000	62,455	56,000	56,000
Inter-fund Revenue Charges	4640515	115,624	130,627	128,300	101,102	128,300	128,300
<i>Account Group Total: Charges for Current Services</i>		172,755	181,864	184,300	163,558	184,300	184,300
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	0	0	423,008	0	0

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Budget Unit Financing Uses Detail

<b>Printing Services</b>			<b>4100021000</b>			<i>Expenditure Amounts</i>		
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	423,008	0	0
<i>Fund Total: 10000</i>	General	Revenues	172,755	181,864	184,300	586,565	184,300	184,300

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Budget Unit Financing Uses Detail

Public Works Admin		Expenditure Amounts					
4100031000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	571,427	642,061	1,474,044	1,262,676	1,504,362	1,687,770
Salaries - Extra Hire	5110200	0	0	8,300	0	8,300	8,300
Salaries - Extra Hire	5110210	0	0	0	70,525	0	0
Salaries - Special Appointments	5110220	0	0	0	-11,343	0	0
Holiday Pay	5110313	0	0	0	28,347	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	5,658	0	0
Vacation Payout	5110335	0	0	0	4,336	0	0
Overtime - Regular	5120100	0	66	6,000	0	6,000	6,000
Overtime - Regular Staff	5120110	0	0	0	79,571	0	0
Overtime - Extra Hire	5120220	0	0	0	186	0	0
County Retire Contrib Tier I	5130510	60,494	84,398	297,978	-8,281	267,607	267,607
County Retire Contrib Tier II	5130515	0	0	0	93,675	0	0
Retiree Health	5130525	0	0	0	28,674	85,350	85,350
Retire Pob Debt Svc-Misc	5130530	21,438	29,742	0	22,713	57,518	57,518
Retirement Benefit	5130536	0	0	0	193,456	0	0
Auto Allowance	5130635	9,626	484	9,600	4,220	9,600	9,600
Unused Fringe Benefits	5130640	7,714	7,995	0	15,311	0	0
Compensation Insurance	5140115	-4,050	29,227	53,066	47,213	51,024	51,024
Other Employer Expenses	5140125	54,732	61,300	188,427	156,809	201,340	201,340
Social Security/Medicare	5140140	3,556	4,389	21,374	13,900	21,813	21,813
<i>Account Group Total: Salaries and Employee Benefits</i>		724,938	859,662	2,058,789	2,007,645	2,212,914	2,396,322
<b>Services And Supplies</b>							
Services	5210000	2,905	2,913	0	0	0	0
Professional Services	5210100	0	0	0	0	2,485	2,485
Professional Services	5210110	0	0	0	6,122	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	84	0	0
Professional Services - Legal	5210131	0	0	0	64	0	0
Broadband	5210715	0	0	0	34	0	0
Cell Phones	5210720	0	0	0	2,498	0	0
Pagers	5210730	0	0	0	881	0	0
Water	5210835	0	0	0	743	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	16,350	0	16,350	16,350
Maint & Repair Svcs - Hardware	5210915	0	0	0	0	0	0

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<b>Public Works Admin</b>		<b>4100031000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Svcs - Software	5210930	0	0	0	1,564	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	10,328	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	37	0	0
Professional Development Expense	5211300	0	0	10,000	0	10,000	10,000
Professional Development Expense	5211310	0	0	0	258	0	0
Books, Pub and Ref Material	5211320	0	0	0	2,490	0	0
Conference Fees	5211325	0	0	0	3,430	0	0
Memberships & Due	5211330	0	0	0	565	0	0
Subscriptions	5211335	0	0	0	473	0	0
Training	5211340	0	0	0	150	0	0
Schools and Seminars	5211345	0	0	0	298	0	0
Travel	5211400	0	0	1,500	0	1,500	1,500
Airline	5211410	0	0	0	566	0	0
Gas - Non - Garage	5211425	0	0	0	-110	0	0
Hotel and Lodging	5211430	0	0	0	2,378	0	0
Meals	5211435	0	0	0	968	0	0
Mileage	5211440	0	0	0	702	0	0
Parking	5211450	0	0	0	227	0	0
Vehicle Rental and Lease	5211455	0	0	0	221	0	0
Travel - Other	5211460	0	0	0	25	0	0
Business Meals	5211466	0	0	0	-1,605	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	5,000	5,000
Misc Services	5211510	0	0	0	658	0	0
Misc Services - Reprographic Services	5211516	0	0	0	4,514	0	0
Supplies and Materials	5220000	7,584	10,010	0	0	0	0
Office Supplies	5220100	0	0	15,410	0	15,410	15,410
Office Supplies	5220110	0	0	0	7,910	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	2,431	0	0
Electronic Supplies	5220120	0	0	0	491	0	0
Printing Supplies	5220125	0	0	0	322	0	0
Copier Supplies and Service	5220130	0	0	0	2,801	0	0
Dues & Subscriptions	5220135	0	0	0	535	0	0
Postage	5220146	0	0	0	148	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	2,885	0	2,885	2,885

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Community Development and Public Works

Budget Unit Financing Uses Detail

Public Works Admin		4100031000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Maint & Repair Supplies - Equipment	5220210	0	0	0	133	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	2,204	0	0
Misc Supplies	5220810	0	0	0	1,323	0	0
Clothing	5220825	0	0	0	0	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	992	0	0
<i>Account Group Total: Services And Supplies</i>		10,489	12,923	46,145	57,853	53,630	53,630
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	2,000	0	0	0
LVA Tele Equip (BO)	5230085	0	0	9,300	0	4,000	4,000
<i>Account Group Total: Capital Outlay</i>		0	0	11,300	0	4,000	4,000
<b>Interdepartmental Charges</b>							
Inter-fund Expense - IST PC Leases	5510320	0	0	0	0	0	0
Intra-fund Expense Reductions - DPW Salaries & Ben	5520260	0	0	0	-1,647,751	-2,176,887	-2,176,887
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	4,346	4,346	4,346
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	6,204	6,204	6,204
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	4,688	4,688	4,688
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	53,193	49,769	49,769
Intra-fund Expense - IST Salaries & Benefits	5530310	0	0	0	224,333	224,333	224,333
Intra-fund Expense - IST PC Leases	5530320	0	0	0	60,556	60,556	60,556
Intra-fund Expense - IST Telephone	5530330	0	0	0	17,381	17,381	17,381
Secondary Cost Elements	7000000	-508,571	-497,800	0	0	0	0
DPW Rental Charges	7000220	0	0	62,436	0	0	0
DPW Vehicle Maintenance	7000230	0	0	10,550	0	0	0
IST Salaries & Benefits	7000410	0	0	224,333	0	0	0
PC Lease	7000420	0	0	60,556	0	0	0
Telephone Services	7000430	0	0	17,381	0	0	0
Interagency Support	7000520	0	0	-2,275,976	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-508,571	-497,800	-1,900,720	-1,277,051	-1,809,610	-1,809,610
<i>Fund Total: 10000 General Expenditures</i>		226,856	374,785	215,514	788,447	460,934	644,342
<b>Licenses, Permits &amp; Franchises</b>							
Rd&StrtSvcEncroachs	4220210	0	0	0	7,063	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	7,063	0	0
<b>Fines, Forfeitures and Penalties</b>							

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Budget Unit Financing Uses Detail

Public Works Admin		4100031000	Expenditure Amounts				
			Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008
Financing Uses Classification	Object						
TVS Balance of Fee	4320120	0	0	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Rent of Building	4410235	0	0	0	38,618	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	38,618	0	0
<b>Charges for Current Services</b>							
Plan&EngineerSvc-Eng	4630513	0	0	0	-530	0	0
Court Revenue	4630755	0	0	0	0	0	0
Inter-fund Revenue Charges	4640515	256,730	295,239	215,514	78,347	0	91,704
Inter-fnd R-DPW S&B	4640526	0	0	0	374,680	460,934	460,934
<i>Account Group Total: Charges for Current Services</i>		256,730	295,239	215,514	452,497	460,934	552,638
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	73	145	0	1,057	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		73	145	0	1,057	0	0
<i>Fund Total: 10000 General Revenues</i>		256,804	295,384	215,514	499,235	460,934	552,638
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	53,698	0	0
Salaries - Extra Hire	5110210	0	0	0	1,821	0	0
Overtime - Regular Staff	5120110	0	0	0	505	0	0
County Retire Contrib Tier I	5130510	0	0	0	4,980	0	0
Unused Fringe Benefits	5130640	0	0	0	2,407	0	0
Compensation Insurance	5140115	0	0	0	1,877	0	0
Other Employer Expenses	5140125	0	0	0	4,444	0	0
Social Security/Medicare	5140140	0	0	0	337	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	70,068	0	0
<i>Fund Total: 31010 Special Aviation Expenditures</i>		0	0	0	70,068	0	0

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Budget Unit Financing Uses Detail

Purchasing	4100041000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	268,903	285,848	195,060	230,715	192,475	192,475
Salaries - Extra Hire	5110200	43,346	58,904	10,644	0	10,644	10,644
Salaries - Extra Hire	5110210	0	0	0	103,989	0	0
Holiday Pay	5110313	0	0	0	3,777	0	0
Overtime - Regular	5120100	7,672	15,733	6,000	0	6,000	6,000
Overtime - Regular Staff	5120110	0	0	0	3,548	0	0
Overtime - Extra Hire	5120220	0	0	0	540	0	0
County Retire Contrib Tier I	5130510	27,970	35,626	38,368	-91	34,239	34,239
County Retire Contrib Tier II	5130515	0	0	0	21,922	0	0
Retiree Health	5130525	0	0	0	6,710	10,920	10,920
Retire Pob Debt Svc-Misc	5130530	10,154	12,554	0	5,315	7,359	7,359
Retirement Benefit	5130536	0	0	0	25,466	0	0
Uniform Allowance	5130625	230	331	0	41	0	0
Unused Fringe Benefits	5130640	448	385	0	215	0	0
Compensation Insurance	5140115	-7,504	7,709	7,022	12,199	6,528	6,528
Other Employer Expenses	5140125	39,681	43,423	25,452	35,620	27,322	27,322
Social Security/Medicare	5140140	4,507	5,100	2,828	4,930	2,790	2,790
<i>Account Group Total: Salaries and Employee Benefits</i>		395,407	465,613	285,374	454,896	298,277	298,277
<b>Services And Supplies</b>							
Services	5210000	29,485	13,840	0	0	0	0
Professional Services	5210100	0	0	10,000	0	10,000	10,000
Professional Services	5210110	0	0	0	22,557	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	257	0	0
Cell Phones	5210720	0	0	0	121	0	0
Pagers	5210730	0	0	0	824	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	5,000	0	0	0
Professional Development Expense	5211300	0	0	4,000	0	9,000	9,000
Professional Development Expense	5211310	0	0	0	200	0	0
Conference Fees	5211325	0	0	0	649	0	0
Memberships & Due	5211330	0	0	0	495	0	0
Training	5211340	0	0	0	404	0	0
Travel	5211400	0	0	2,400	0	2,400	2,400
Gas - Non - Garage	5211425	0	0	0	31	0	0



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Budget Unit Financing Uses Detail

Purchasing		4100041000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Hotel and Lodging	5211430	0	0	0	286	0	0
Meals	5211435	0	0	0	335	0	0
Mileage	5211440	0	0	0	301	0	0
Parking	5211450	0	0	0	21	0	0
Travel - Other	5211460	0	0	0	5	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	2,000	2,000
Misc Services - Reprographic Services	5211516	0	0	0	217	0	0
Supplies and Materials	5220000	7,057	4,388	0	0	0	0
Office Supplies	5220100	0	0	8,500	0	8,500	8,500
Office Supplies	5220110	0	0	0	640	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,069	0	0
Printing Supplies	5220125	0	0	0	75	0	0
Dues & Subscriptions	5220135	0	0	0	198	0	0
Postage	5220146	0	0	0	184	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<b>Account Group Total: Services And Supplies</b>		<b>36,542</b>	<b>18,228</b>	<b>29,900</b>	<b>28,997</b>	<b>31,900</b>	<b>31,900</b>
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - DPW Salaries & Ben	5520260	0	0	0	-82,474	-47,818	-47,818
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	50	50	50
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	94,456	94,456	94,456
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	17,081	16,289	16,289
Intra-fund Expense - IST PC Leases	5530320	0	0	0	2,048	2,048	2,048
Intra-fund Expense - IST Telephone	5530330	0	0	0	6,407	6,408	6,408
Secondary Cost Elements	7000000	51,300	43,729	0	0	0	0
DPW Rental Charges	7000220	0	0	20,897	0	0	0
PC Lease	7000420	0	0	2,048	0	0	0
Telephone Services	7000430	0	0	6,408	0	0	0
Interagency Support	7000520	0	0	36,092	0	0	0
<b>Account Group Total: Interdepartmental Charges</b>		<b>51,300</b>	<b>43,729</b>	<b>65,445</b>	<b>37,568</b>	<b>71,433</b>	<b>71,433</b>
<b>Fund Total: 10000 General Expenditures</b>		<b>483,249</b>	<b>527,570</b>	<b>380,719</b>	<b>521,461</b>	<b>401,610</b>	<b>401,610</b>
<b>Departmental Charges</b>							
Inter-fund Revenue Charges	4640515	9,001	23,738	0	0	0	0
<b>Account Group Total: Departmental Charges</b>		<b>9,001</b>	<b>23,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Purchasing</b>		<b>4100041000</b>					
<b>Miscellaneous Revenues</b>							
SaleFixdAsetPersProp	4710111	9,315	0	5,600	4,554	5,600	5,600
Oth Canclld Warrnts	4710310	0	0	5,500	0	5,500	5,500
Contract Revenue	4710631	6,042	4,747	0	3,549	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		15,356	4,747	11,100	8,103	11,100	11,100
<i>Fund Total: 10000</i>	General Revenues	24,357	28,485	11,100	8,103	11,100	11,100

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Budget Unit Financing Uses Detail

Real Estate	4100051000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	245,880	254,358	258,056	191,521	254,675	254,675
Salaries - Extra Hire	5110200	2,574	8,194	2,000	0	5,000	5,000
Salaries - Extra Hire	5110210	0	0	0	49,178	0	0
Holiday Pay	5110313	0	0	0	3,550	0	0
Overtime - Regular	5120100	90	1,042	0	0	0	0
County Retire Contrib Tier I	5130510	25,225	32,499	50,760	-1,394	45,303	45,303
County Retire Contrib Tier II	5130515	0	0	0	15,274	0	0
Retiree Health	5130525	0	0	0	4,676	14,449	14,449
Retire Pob Debt Svc-Misc	5130530	9,177	11,453	0	3,703	9,737	9,737
Retirement Benefit	5130536	0	0	0	23,936	0	0
Compensation Insurance	5140115	-3,204	8,857	9,290	8,034	8,637	8,637
Other Employer Expenses	5140125	25,299	29,706	27,827	24,198	29,813	29,813
Social Security/Medicare	5140140	3,275	3,480	3,742	3,325	3,692	3,692
<i>Account Group Total: Salaries and Employee Benefits</i>		308,315	349,589	351,675	326,002	371,306	371,306
<b>Services And Supplies</b>							
Services	5210000	915	2,586	0	0	0	0
Professional Services	5210100	0	0	3,000	0	0	0
Professional Services	5210110	0	0	0	12	0	0
Communications Services	5210700	0	0	0	0	1,800	1,800
Cell Phones	5210720	0	0	0	974	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,200	0	1,000	1,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	43	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	134	0	0
Rent and Operating Leases	5211200	0	0	0	0	5,000	5,000
Equipment Rent	5211220	0	0	0	4,994	0	0
Professional Development Expense	5211300	0	0	7,350	0	7,350	7,350
Professional Development Expense	5211310	0	0	0	1,187	0	0
Employee Education Reimb	5211315	0	0	0	1,853	0	0
Books, Pub and Ref Material	5211320	0	0	0	590	0	0
Memberships & Due	5211330	0	0	0	104	0	0
Travel	5211400	0	0	1,500	0	1,500	1,500
Hotel and Lodging	5211430	0	0	0	381	0	0
Meals	5211435	0	0	0	693	0	0

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Budget Unit Financing Uses Detail

Real Estate		Expenditure Amounts					
4100051000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
Mileage	5211440	0	0	0	109	0	0
Parking	5211450	0	0	0	39	0	0
Travel - Other	5211460	0	0	0	23	0	0
Business Meals	5211466	0	0	0	1,410	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	1,000	1,000
Misc Services - Reprographic Services	5211516	0	0	0	493	0	0
Supplies and Materials	5220000	6,462	8,446	0	0	0	0
Office Supplies	5220100	0	0	5,000	0	5,000	5,000
Office Supplies	5220110	0	0	0	3,197	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	481	0	0
Electronic Supplies	5220120	0	0	0	1,375	0	0
Printing Supplies	5220125	0	0	0	1,805	0	0
Dues & Subscriptions	5220135	0	0	0	1,369	0	0
Postage	5220146	0	0	0	98	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	150	0	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	0	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	283	0	0
Miscellaneous Supplies	5220800	0	0	0	0	1,200	1,200
Household Supplies	5220827	0	0	0	674	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	5	0	0
<i>Account Group Total: Services And Supplies</i>		7,376	11,032	20,200	22,325	23,850	23,850
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	5,000	0	0	0
LVA Tele Equip (BO)	5230085	0	0	1,800	0	0	0
Equipment & Machinery (Budget Only)	5482050	4,336	4,485	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,336	4,485	6,800	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - DPW Salaries & Ben	5520260	0	0	0	-105,975	0	0
Intra-fund Expense - DPW Rent	5530210	0	0	0	29,032	30,229	30,229
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	2,173	2,173	2,173
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	4,397	4,397	4,397
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	150	150	150
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	104,952	134,113	134,113
Intra-fund Expense - IST Telephone	5530330	0	0	0	14,073	14,073	14,073

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Budget Unit Financing Uses Detail

Real Estate		4100051000	Expenditure Amounts				
			Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008
Financing Uses Classification	Object						
Secondary Cost Elements	7000000	70,638	-12,993	0	0	0	0
DPW Rental Charges	7000220	0	0	46,503	0	0	0
DPW Vehicle Maintenance	7000230	0	0	6,570	0	0	0
Telephone Services	7000430	0	0	14,073	0	0	0
Interagency Support	7000520	0	0	14,986	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		70,638	-12,993	82,132	48,802	185,135	185,135
<i>Fund Total: 10000 General Expenditures</i>		390,664	352,113	460,807	397,129	580,291	580,291
<b>Licenses, Permits &amp; Franchises</b>							
Inspection Fees	4220110	0	0	0	700	700	700
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	700	700	700
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	1,700	3,550	0	0	0	0
Inter-fund Revenue Charges	4640515	255,855	255,733	135,000	197,547	135,000	135,000
<i>Account Group Total: Charges for Current Services</i>		257,555	259,283	135,000	197,547	135,000	135,000
<b>Miscellaneous Revenues</b>							
Misc Rev # Other	4710642	0	0	0	-323	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	-323	0	0
<i>Fund Total: 10000 General Revenues</i>		257,555	259,283	135,000	197,925	135,700	135,700

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Budget Unit Financing Uses Detail

Road Maintenance & Improvement		4100061000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	0	0	0
Holiday Pay	5110313	0	0	0	0	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	0	0	0
Overtime - Extra Hire	5120220	0	0	0	0	0	0
Retirement Benefit	5130536	0	0	0	0	0	0
Compensation Insurance	5140115	0	0	0	0	0	0
Other Employer Expenses	5140125	0	0	0	698	0	0
Social Security/Medicare	5140140	0	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	698	0	0
<b>Interdepartmental Charges</b>							
Work Order Allocation	7000950	0	0	0	158	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	158	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	856	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	27	0	0
Inter-fund Revenue Charges	4640515	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	27	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	27	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	2,677,934	2,788,476	3,345,020	2,755,340	3,360,933	3,360,933
Salaries - Extra Hire	5110200	6,708	10,311	30,000	0	55,000	55,000
Salaries - Extra Hire	5110210	0	0	0	71,462	0	0
Assignmnt Different	5110310	3,441	1,571	5,000	0	5,000	5,000
Holiday Pay	5110313	736	3,900	10,000	84,487	10,000	10,000
Salaries - Other - Out Of Class Pay	5110315	0	0	0	2,354	0	0
Shift Differential	5110319	0	0	0	0	0	-25,000
Holidays	5110326	0	0	0	2,271	0	0
Vacation Payout	5110335	0	0	0	7,122	0	0
Overtime - Regular	5120100	313,883	504,840	400,000	0	400,000	400,000
Overtime - Regular Staff	5120110	0	0	0	428,375	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

Road Maintenance & Improvement		4100061000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Overtime - Extra Hire	5120220	0	0	0	2,526	0	0
County Retire Contrib Tier I	5130510	279,982	365,781	815,516	-3,854	597,870	597,870
County Retire Contrib Tier II	5130515	0	0	0	215,835	0	0
Retiree Health	5130525	0	0	0	66,066	190,682	190,682
Retire Pob Debt Svc-Misc	5130530	101,651	128,908	0	52,337	128,503	128,503
Retirement Benefit	5130536	0	0	0	370,689	0	0
Unused Fringe Benefits	5130640	21,430	19,648	0	20,770	0	0
Compensation Insurance	5140115	56,777	58,444	120,421	97,603	113,895	113,895
Other Employer Expenses	5140125	320,852	400,519	457,168	436,765	493,863	493,863
Social Security/Medicare	5140140	26,943	30,007	48,503	31,767	48,734	48,734
<i>Account Group Total: Salaries and Employee Benefits</i>		3,810,336	4,312,405	5,231,628	4,641,915	5,404,480	5,379,480
<b>Services And Supplies</b>							
Services	5210000	1,482,991	2,300,560	0	0	0	0
Professional Services	5210100	0	0	3,692,877	0	0	1,356,834
Professional Services	5210110	0	0	0	1,250,413	0	0
Professional Services - Other	5210120	0	0	0	271,082	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
Insurance Premiums	5210500	0	0	64,609	0	65,000	65,000
Communications Services	5210700	0	0	0	0	24,000	12,000
Communications Services	5210710	0	0	0	33,378	0	0
Cell Phones	5210720	0	0	0	5,742	0	0
Pagers	5210730	0	0	0	7,017	0	0
Utilities	5210800	0	0	77,847	0	22,153	50,000
Electricity	5210810	0	0	0	0	0	0
Traffic Signal	5210830	0	0	0	47,701	0	0
Water	5210835	0	0	0	11,659	0	0
Utilities - Other	5210840	0	0	0	30	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,000	0	1,032,000	1
Maint & Repair Svcs - Equipment	5210910	0	0	0	224	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	7,722	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	43	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	317,339	0	0
CAMS - Rental Equipment (STATISTICAL)	5211205	0	0	0	0	0	0
Equipment Rent	5211220	0	0	0	-31,933	0	0

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Budget Unit Financing Uses Detail

Road Maintenance & Improvement		4100061000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Professional Development Expense	5211300	0	0	24,000	0	24,000	24,000
Professional Development Expense	5211310	0	0	0	53	0	0
Employee Education Reimb	5211315	0	0	0	790	0	0
Books, Pub and Ref Material	5211320	0	0	0	360	0	0
Conference Fees	5211325	0	0	0	215	0	0
Memberships & Due	5211330	0	0	0	884	0	0
Subscriptions	5211335	0	0	0	13,257	0	0
Training	5211340	0	0	0	7,908	0	0
Travel	5211400	0	0	15,000	0	25,000	15,000
Airline	5211410	0	0	0	1,893	0	0
Delivery Services	5211415	0	0	0	35	0	0
Hotel and Lodging	5211430	0	0	0	2,550	0	0
Meals	5211435	0	0	0	21,515	0	0
Meals & Per Diem/Taxable	5211436	0	0	0	49	0	0
Mileage	5211440	0	0	0	395	0	0
Parking	5211450	0	0	0	493	0	0
Travel - Other	5211460	0	0	0	127	0	0
Business Meals	5211466	0	0	0	1,966	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	40,000	20,000
Misc Services	5211510	0	0	0	846	0	0
Misc Services - Reprographic Services	5211516	0	0	0	5,792	0	0
Laundry	5211518	0	0	0	12,116	0	0
Supplies and Materials	5220000	168,715	174,487	0	0	0	0
Office Supplies	5220100	0	0	15,673	0	20,000	15,673
Office Supplies	5220110	0	0	0	5,531	0	0
Electronic Supplies	5220120	0	0	0	11,455	0	0
Printing Supplies	5220125	0	0	0	792	0	0
Dues & Subscriptions	5220135	0	0	0	310	0	0
Postage	5220146	0	0	0	211	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	524,856	0	-531,981	-473
Maint & Repair Supplies - Equipment	5220210	0	0	0	1,979	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	4,570	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	1,596,597	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	531,981	0	2,075,144	1,300,000



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Budget Unit Financing Uses Detail

Road Maintenance & Improvement		4100061000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	74,685	0	0
Road & Traffic Supplies (Signs and Signals)	5220500	0	0	100,000	0	427,234	150,000
Signs & Signals	5220510	0	0	0	230,599	0	0
Road Materials	5220515	0	0	0	232,225	0	0
Miscellaneous Supplies	5220800	0	0	563,183	0	-543,183	10,000
Misc Supplies	5220810	0	0	0	2,298	0	0
Clothing	5220825	0	0	0	7,209	0	0
Medical/Clinic Supplies	5220828	0	0	0	83	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	296	0	0
<i>Account Group Total: Services And Supplies</i>		1,651,707	2,475,047	5,613,026	4,160,534	2,679,367	3,018,035
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	510,000	0	100,000	50,000
Vehicles (Budgeting Only)	5482045	24,131	420,248	0	0	171,991	150,000
Equipment & Machinery (Budget Only)	5482050	0	4,036	0	218,656	688,009	510,000
<i>Account Group Total: Capital Outlay</i>		24,131	424,284	510,000	218,656	960,000	710,000
<b>Interdepartmental Charges</b>							
Inter-fd E DPW VMain	5510220	0	0	0	0	0	526,000
Inter-fd E DPW Radio	5510250	0	0	0	46,479	46,479	46,479
Inter-fund Expense - DPW Salaries & Benefits	5510260	0	0	0	178,420	178,420	178,420
Inter-fund Expense - DPW Building Maintenance	5510270	0	0	0	37,769	35,050	35,050
Inter-fund Expense - IST PC Leases	5510320	0	0	0	36,511	36,511	36,511
Inter-fund Expense - Insurance	5510800	0	0	0	38,221	38,221	38,221
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	770,967	377,008	377,008
Secondary Cost Elements	7000000	501,529	213,330	0	0	0	0
PC Lease	7000420	0	0	36,511	0	0	0
Interagency Support	7000520	0	0	211,777	0	0	0
Work Order Allocation	7000950	0	0	0	93,646	0	0
Labor Settlements to Cost Center	7000960	0	0	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		501,529	213,330	248,288	1,202,013	711,689	1,237,689
<i>Fund Total: 20100</i>	<i>Road Expenditures</i>	5,987,703	7,425,066	11,602,942	10,223,117	9,755,536	10,345,204
<b>Licenses, Permits &amp; Franchises</b>							
Rd&StrtSvcEncroachs	4220210	0	-124	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	-124	0	0	0	0

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Road Maintenance & Improvement		4100061000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Revenue from Use of Money &amp; Property</b>							
Interest Income	4410110	22,715	97,124	100,000	0	100,000	100,000
Interest on Pooled Investments	4410125	0	0	0	164,310	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		22,715	97,124	100,000	164,310	100,000	100,000
<b>Intergovernmental Revenues</b>							
Hwy Users Tax State	4510110	3,083,820	2,993,122	3,199,446	2,709,420	2,801,400	3,000,423
BusLicTaxHwyCarState	4510115	1,403,154	1,361,084	1,442,000	1,619,889	1,278,760	1,360,380
Miscellaneous State Contribution	4530520	0	0	2,158,643	2,186,367	2,427,723	2,465,842
State - Grant	4530527	0	0	0	0	0	0
State - Agriculture Aid	4530529	1,512,151	1,023,633	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		5,999,125	5,377,839	6,800,089	6,515,676	6,507,883	6,826,645
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0
Other Work - Governt	4640316	7,518	12,455	7,000	22,540	7,000	7,000
Chrgs for Cur Svcs - Certification Fees	4640329	177,269	9,106	0	0	0	0
Inter-fund Revenue Charges	4640515	756,846	1,852,002	753,786	781,857	754,000	754,000
Inter-fnd R-DPW S&B	4640526	0	0	0	36,918	0	0
<i>Account Group Total: Charges for Current Services</i>		941,633	1,873,563	760,786	841,336	761,000	761,000
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	5,000	98,657	7,500	5,000
Contract Revenue	4710631	0	15,156	0	0	0	0
Misc Rev # Other	4710642	0	0	0	12,500	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	15,156	5,000	111,157	7,500	5,000
<i>Fund Total: 20100 Road Revenues</i>		6,963,473	7,363,558	7,665,875	7,632,478	7,376,383	7,692,645

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<b>Transit Planning</b>		<b>4100071000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	111,386	216,090	363,823	337,933	386,909	386,909
Salaries - Extra Hire	5110200	235	4,047	3,500	0	3,500	3,500
Salaries - Extra Hire	5110210	0	0	0	4,335	0	0
Holiday Pay	5110313	0	0	0	6,024	0	0
Holidays	5110326	0	0	0	162	0	0
Vacation Payout	5110335	0	0	0	2,691	0	0
Overtime - Regular	5120100	0	753	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	8,149	0	0
County Retire Contrib Tier I	5130510	9,318	24,925	71,564	4,226	68,826	68,826
County Retire Contrib Tier II	5130515	0	0	0	21,700	0	0
Retiree Health	5130525	0	0	0	6,642	21,951	21,951
Retire Pob Debt Svc-Misc	5130530	3,347	8,786	0	5,262	14,793	14,793
Retirement Benefit	5130536	0	0	0	40,314	0	0
Unused Fringe Benefits	5130640	750	913	0	1,515	0	0
Compensation Insurance	5140115	-2,675	5,351	13,098	11,734	13,122	13,122
Other Employer Expenses	5140125	11,601	26,677	40,565	40,142	44,333	44,333
Social Security/Medicare	5140140	1,600	3,166	5,275	4,963	5,610	5,610
<i>Account Group Total: Salaries and Employee Benefits</i>		135,562	290,708	497,825	495,792	559,044	559,044
<b>Services And Supplies</b>							
Clothing	5220825	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	0	0
<i>Fund Total: 10000 General Expenditures</i>		135,562	290,708	497,825	495,792	559,044	559,044
<b>Charges for Current Services</b>							
County Surveyor Fees	4630514	0	0	0	-3,000	0	0
Inter-fund Revenue Charges	4640515	145,832	287,305	497,825	466,833	559,044	559,044
<i>Account Group Total: Charges for Current Services</i>		145,832	287,305	497,825	463,833	559,044	559,044
<i>Fund Total: 10000 General Revenues</i>		145,832	287,305	497,825	463,833	559,044	559,044

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Waste Management		4100081000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	327,620	364,191	639,605	541,131	673,321	673,321
Salaries - Extra Hire	5110200	18,127	15,698	19,000	0	19,000	19,000
Salaries - Extra Hire	5110210	0	0	0	15,094	0	0
Holiday Pay	5110313	0	0	0	8,979	0	0
Overtime - Regular	5120100	1,999	5,165	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	9,153	0	0
County Retire Contrib Tier I	5130510	35,482	48,721	125,811	8,820	119,775	119,775
County Retire Contrib Tier II	5130515	0	0	0	32,648	0	0
Retiree Health	5130525	0	0	0	9,993	38,201	38,201
Retire Pob Debt Svc-Misc	5130530	12,893	17,171	0	7,916	25,744	25,744
Retirement Benefit	5130536	0	0	0	61,385	0	0
Unused Fringe Benefits	5130640	35	673	0	3,442	0	0
Compensation Insurance	5140115	-8,893	9,513	23,026	19,108	22,837	22,837
Other Employer Expenses	5140125	39,276	48,578	77,423	68,401	84,966	84,966
Social Security/Medicare	5140140	2,604	3,965	9,274	6,917	9,763	9,763
<i>Account Group Total: Salaries and Employee Benefits</i>		429,144	513,675	894,139	792,987	993,607	993,607
<b>Services And Supplies</b>							
Services	5210000	74,852	70,447	0	0	0	0
Professional Services	5210100	0	0	19,250	0	45,000	45,000
Professional Services	5210110	0	0	0	11,799	0	0
Professional Services - Other	5210120	0	0	0	837	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	739	0	0
Professional Services - Legal	5210131	0	0	0	2,000	0	0
Communications Services	5210700	0	0	0	0	2,400	2,400
Communications Services	5210710	0	0	0	36	0	0
Cell Phones	5210720	0	0	0	2,287	0	0
Pagers	5210730	0	0	0	0	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,000	0	2,000	2,000
Maint & Repair Svcs - Software	5210930	0	0	0	45	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	65	0	0
Rent and Operating Leases	5211200	0	0	0	0	5,000	5,000
Equipment Rent	5211220	0	0	0	4,203	0	0
Professional Development Expense	5211300	0	0	45,100	0	21,000	21,000

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Budget Unit Financing Uses Detail

Waste Management		<i>Expenditure Amounts</i>					
4100081000		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Professional Development Expense	5211310	0	0	0	21,717	0	0
Conference Fees	5211325	0	0	0	1,625	0	0
Memberships & Due	5211330	0	0	0	622	0	0
Subscriptions	5211335	0	0	0	251	0	0
Training	5211340	0	0	0	1,294	0	0
Schools and Seminars	5211345	0	0	0	772	0	0
Travel	5211400	0	0	10,000	0	10,000	10,000
Airline	5211410	0	0	0	528	0	0
Gas - Non - Garage	5211425	0	0	0	7	0	0
Hotel and Lodging	5211430	0	0	0	2,661	0	0
Meals	5211435	0	0	0	1,893	0	0
Mileage	5211440	0	0	0	3,356	0	0
Parking	5211450	0	0	0	154	0	0
Vehicle Rental and Lease	5211455	0	0	0	1,073	0	0
Travel - Other	5211460	0	0	0	2,836	0	0
Business Meals	5211466	0	0	0	249	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	2,000	2,000
Misc Services	5211510	0	0	0	450	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,838	0	0
Refuse	5211519	0	0	0	154	0	0
Supplies and Materials	5220000	9,302	52,308	0	0	0	0
Office Supplies	5220100	0	0	14,001	0	14,001	14,001
Office Supplies	5220110	0	0	0	4,954	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	1,220	0	0
Printing Supplies	5220125	0	0	0	1,877	0	0
Dues & Subscriptions	5220135	0	0	0	459	0	0
Postage	5220146	0	0	0	61	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	750	0	750	750
Maint & Repair Supplies - Other	5220220	0	0	0	283	0	0
Miscellaneous Supplies	5220800	0	0	6,500	0	7,000	7,000
Misc Supplies	5220810	0	0	0	2,071	0	0
Clothing	5220825	0	0	0	464	0	0
Food	5220826	0	0	0	23	0	0
Household Supplies	5220827	0	0	0	1,065	0	0

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Budget Unit Financing Uses Detail

<b>Waste Management</b>		<b>4100081000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Equipment Other - Telecomm Equipment	5220910	0	0	0	260	0	0
<i>Account Group Total: Services And Supplies</i>		84,153	122,755	97,601	76,227	109,151	109,151
<b>Other Charges</b>							
Supportive Services	5410142	0	0	0	2,000	0	0
Direct Benefit Payments	5410200	0	0	39,000	0	4,000	4,000
Direct Benefit Payments - Cash Assistance	5410210	0	0	0	0	0	0
<i>Account Group Total: Other Charges</i>		0	0	39,000	2,000	4,000	4,000
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	4,900	0	0	0
LVA Tele Equip (BO)	5230085	0	0	2,400	0	0	0
Equipment & Machinery (Budget Only)	5482050	4,200	3,751	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,200	3,751	7,300	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Rent	5530210	0	0	0	40,698	42,376	42,376
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	235	235	235
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	125,944	130,444	130,444
Intra-fund Expense - IST PC Leases	5530320	0	0	0	4,967	4,967	4,967
Intra-fund Expense - IST Telephone	5530330	0	0	0	6,668	6,668	6,668
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	72,855	72,855	72,855
Secondary Cost Elements	7000000	176,685	189,991	0	0	0	0
DPW Rental Charges	7000220	0	0	54,833	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	93,214	0	0	0
PC Lease	7000420	0	0	4,967	0	0	0
Telephone Services	7000430	0	0	6,668	0	0	0
Interagency Support	7000520	0	0	149,489	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		176,685	189,991	309,171	251,367	257,545	257,545
<i>Fund Total: 10000 General Expenditures</i>		694,183	830,172	1,347,211	1,122,580	1,364,303	1,364,303
<b>Licenses, Permits &amp; Franchises</b>							
UndrgroundStor-Perms	4220450	433,934	633,982	700,000	615,061	636,000	636,000
Franchises	4230110	89,350	94,109	105,000	173,498	160,000	160,000
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		523,284	728,091	805,000	788,560	796,000	796,000
<b>Intergovernmental Revenues</b>							
Miscellaneous State Contribution	4530520	0	0	14,000	18,589	14,000	14,000

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>Waste Management</b>		<b>4100081000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
State - Grant	4530527	0	0	0	0	27,000	27,000
State - Agriculture Aid	4530529	56,928	18,777	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		56,928	18,777	14,000	18,589	41,000	41,000
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Technology Fees	4630520	0	0	19,250	0	0	0
Inter-fund Revenue Charges	4640515	186,448	192,742	184,000	186,481	184,000	184,000
<i>Account Group Total: Charges for Current Services</i>		186,448	192,742	203,250	186,481	184,000	184,000
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	1,000	41	250	250
3rd Party Recoveries	4710515	0	0	0	38,500	0	0
Contract Revenue	4710631	313	202	0	0	0	0
Misc Rev # Other	4710642	0	0	0	84	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		313	202	1,000	38,626	250	250
<i>Fund Total: 10000      General      Revenues</i>		766,974	939,812	1,023,250	1,032,255	1,021,250	1,021,250

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<b>Communications &amp; Electronic Equip Maint 4100091000</b>		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	846,547	787,869	1,023,023	787,578	1,106,953	1,106,953
Salaries - Extra Hire	5110200	0	5,174	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	35,994	0	0
Holiday Pay	5110313	0	24	0	15,065	0	0
Standby Pay	5110320	56,755	58,823	65,000	60,228	65,000	65,000
Holidays	5110326	0	0	0	318	0	0
Overtime - Regular	5120100	12,687	10,247	18,000	0	18,000	18,000
Overtime - Regular Staff	5120110	0	0	0	12,878	0	0
Overtime - Extra Hire	5120220	0	0	0	58	0	0
County Retire Contrib Tier I	5130510	92,821	109,443	184,950	2,202	182,192	182,192
County Retire Contrib Tier II	5130515	0	0	0	61,136	0	0
Retiree Health	5130525	0	0	0	18,713	58,107	58,107
Retire Pob Debt Svc-Misc	5130530	33,716	38,568	0	14,824	39,159	39,159
Retirement Benefit	5130536	0	0	0	112,139	0	0
Unused Fringe Benefits	5130640	8,048	8,345	0	8,685	0	0
Compensation Insurance	5140115	-46,646	13,105	33,850	29,530	34,738	34,738
Other Employer Expenses	5140125	92,063	96,474	117,769	106,886	136,617	136,617
Social Security/Medicare	5140140	9,604	10,191	13,634	11,357	14,850	14,850
<i>Account Group Total: Salaries and Employee Benefits</i>		1,105,594	1,138,263	1,456,226	1,277,593	1,655,616	1,655,616
<b>Services And Supplies</b>							
Services	5210000	453,001	498,856	0	0	0	0
Professional Services	5210100	0	0	200,860	0	100,000	100,000
Professional Services	5210110	0	0	0	27,150	0	0
Professional Services - Other	5210120	0	0	0	3,800	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	5,440	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
Professional Services - System Maintenance	5210142	0	0	0	16,700	0	0
Communications Services	5210700	0	0	0	0	4,500	4,500
Communications Services	5210710	0	0	0	6,318	0	0
Cell Phones	5210720	0	0	0	3,229	0	0
Pagers	5210730	0	0	0	1,849	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	141,001	0	139,500	139,500
Maint & Repair Svcs - Equipment	5210910	0	0	0	42,589	0	0



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		<i>Expenditure Amounts</i>					
<b>Communications &amp; Electronic Equip Maint 4100091000</b>		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Maint & Repair Svcs - Hardware	5210915	0	0	0	32,477	0	0
Maint & Repair Svcs - MERA	5210920	0	0	0	43,678	0	0
Maint & Repair Svcs - Radios	5210925	0	0	0	10,610	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	4,167	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,303	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	196	0	0
Rent and Operating Leases	5211200	0	0	0	0	115,000	115,000
Equipment Rent	5211220	0	0	0	654	0	0
Office Space	5211270	0	0	0	82,106	0	0
Professional Development Expense	5211300	0	0	23,523	0	26,564	26,564
Books, Pub and Ref Material	5211320	0	0	0	40	0	0
Conference Fees	5211325	0	0	0	300	0	0
Memberships & Due	5211330	0	0	0	249	0	0
Training	5211340	0	0	0	4,543	0	0
Travel	5211400	0	0	500	0	500	500
Hotel and Lodging	5211430	0	0	0	492	0	0
Meals	5211435	0	0	0	861	0	0
Travel - Other	5211460	0	0	0	5	0	0
Business Meals	5211466	0	0	0	216	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	6,000	6,000
Misc Services - Reprographic Services	5211516	0	0	0	609	0	0
Laundry	5211518	0	0	0	2,734	0	0
Freight and Moving Expense	5211534	0	0	0	6	0	0
Supplies and Materials	5220000	91,731	97,078	0	0	0	0
Office Supplies	5220100	0	0	3,000	0	3,000	3,000
Office Supplies	5220110	0	0	0	1,324	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	878	0	0
Electronic Supplies	5220120	0	0	0	378	0	0
Printing Supplies	5220125	0	0	0	934	0	0
Postage	5220146	0	0	0	307	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	84,493	0	84,493	84,493
Maint & Repair Supplies - Equipment	5220210	0	0	0	4,386	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	385	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	4,109	0	0

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			<i>Expenditure Amounts</i>					
<b>Communications &amp; Electronic Equip Maint 4100091000</b>			<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Miscellaneous Supplies	5220800		0	0	6,000	0	100,000	100,000
Misc Supplies	5220810		0	0	0	5,501	0	0
Clothing	5220825		0	0	0	0	0	0
Equipment Other	5220900		0	0	0	0	100,000	100,000
Equipment Other - Telecomm Equipment	5220910		0	0	0	37,556	0	0
Agency Reimb.	5220915		0	0	0	60	0	0
<i>Account Group Total: Services And Supplies</i>			<i>544,733</i>	<i>595,934</i>	<i>459,377</i>	<i>348,170</i>	<i>679,557</i>	<i>679,557</i>
<b>Capital Outlay</b>								
LVA Mach & Misc (BO)	5230082		0	0	100,000	3,573	0	0
LVA Tele Equip (BO)	5230085		0	0	104,500	14,651	2,221	2,221
Equipment & Machinery (Budget Only)	5482050		48,646	60,452	0	54,372	100,000	100,000
<i>Account Group Total: Capital Outlay</i>			<i>48,646</i>	<i>60,452</i>	<i>204,500</i>	<i>72,595</i>	<i>102,221</i>	<i>102,221</i>
<b>Interdepartmental Charges</b>								
Intra-fund Expense Reductions - DPW Radio Pro-rate	5520250		0	0	0	-598,085	-598,551	-598,551
Intra-fund Expense - DPW Vehicle Maintenance	5530220		0	0	0	15,210	15,210	15,210
Intra-fund Expense - DPW Vehicle Depreciates	5530230		0	0	0	28,249	28,249	28,249
Intra-fund Expense - DPW Radio Pro-rate	5530250		0	0	0	78,993	78,993	78,993
Intra-fund Expense - DPW Salaries & Benefits	5530260		0	0	0	125,944	101,943	101,943
Intra-fund Expense - IST PC Leases	5530320		0	0	0	2,756	2,756	2,756
Intra-fund Expense - IST Telephone	5530330		0	0	0	70,184	70,184	70,184
Secondary Cost Elements	7000000		209,735	227,653	0	0	0	0
DPW Vehicle Maintenance	7000230		0	0	43,459	0	0	0
PC Lease	7000420		0	0	2,756	0	0	0
Telephone Services	7000430		0	0	70,184	0	0	0
Interagency Support	7000520		0	0	149,489	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>			<i>209,735</i>	<i>227,653</i>	<i>265,888</i>	<i>-276,750</i>	<i>-301,216</i>	<i>-301,216</i>
<i>Fund Total: 10000 General Expenditures</i>			<i>1,908,707</i>	<i>2,022,302</i>	<i>2,385,991</i>	<i>1,421,608</i>	<i>2,136,178</i>	<i>2,136,178</i>
<b>Taxes</b>								
Supplemental Assessment - Redemption	4110225		0	0	0	0	0	0
<i>Account Group Total: Taxes</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Revenue from Use of Money &amp; Property</b>								
Buildings & Grounds Rent	4410225		0	0	0	0	0	0
Rent of Building	4410235		33,180	32,316	32,208	34,157	0	0

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<b>Communications &amp; Electronic Equip Maint 4100091000</b>			<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		33,180	32,316	32,208	34,157	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0
COM Technical Svcs	4630215	168,206	134,607	150,000	106,878	150,000	150,000
Chrgs for Cur Svcs - Certification Fees	4640329	4,192	0	0	0	0	0
Rev Inter-Dept Chrgs	4640500	0	0	0	0	33,719	33,719
Inter-fund Revenue Charges	4640515	327,543	653,358	637,758	738,991	720,516	720,516
Inter-fnd R-DPWRadio	4640525	0	0	0	65,903	65,774	65,774
<i>Account Group Total: Charges for Current Services</i>		499,941	787,965	787,758	911,794	970,009	970,009
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	747	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		747	0	0	0	0	0
<i>Fund Total: 10000</i>	General Revenues	533,868	820,281	819,966	945,951	970,009	970,009

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County Airport		Expenditure Amounts					
4100101000		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Charges for Current Services</b>							
Other Work - Governt	4640316	0	0	0	37,418	0	0
Inter-fund Revenue Charges	4640515	0	0	0	24,043	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	61,461	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	61,461	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	184,501	196,267	88,980	91,005	85,931	85,931
Salaries - Extra Hire	5110200	7,709	1,054	19,000	0	19,000	19,000
Salaries - Extra Hire	5110210	0	0	0	1,433	0	0
Holiday Pay	5110313	0	0	0	1,726	0	0
Overtime - Regular	5120100	3,354	3,773	10,000	0	10,000	10,000
Overtime - Regular Staff	5120110	0	0	0	1,833	0	0
County Retire Contrib Tier I	5130510	16,940	23,016	21,693	-4,869	15,393	15,393
County Retire Contrib Tier II	5130515	0	0	0	13,566	0	0
Retiree Health	5130525	0	0	0	4,152	4,900	4,900
Retire Pob Debt Svc-Misc	5130530	6,103	8,111	0	3,289	3,302	3,302
Retirement Benefit	5130536	0	0	0	8,323	0	0
Unused Fringe Benefits	5130640	5,126	8,716	0	1,895	0	0
Compensation Insurance	5140115	4,612	8,878	3,203	3,153	2,927	2,927
Other Employer Expenses	5140125	16,869	17,275	12,916	13,326	13,525	13,525
Social Security/Medicare	5140140	1,275	1,194	1,290	923	1,250	1,250
<i>Account Group Total: Salaries and Employee Benefits</i>		246,489	268,284	157,082	139,755	156,228	156,228
<b>Services And Supplies</b>							
Services	5210000	489,683	1,948,196	0	0	0	0
Professional Services	5210100	0	0	94,872	0	1,043,947	1,443,947
Professional Services	5210110	0	0	0	20,449	0	0
Professional Services - Other	5210120	0	0	0	588	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	326	0	0
Professional Services - Security	5210140	0	0	0	44,682	0	0
Insurance Premiums	5210500	0	0	29,087	0	30,000	30,000
Communications Services	5210700	0	0	0	0	2,000	1,000
Communications Services	5210710	0	0	0	3,678	0	0
Cell Phones	5210720	0	0	0	885	0	0

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<b>County Airport</b>		<b>4100101000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Pagers	5210730	0	0	0	120	0	0
Utilities	5210800	0	0	43,361	0	43,361	43,361
Electricity	5210810	0	0	0	26,950	0	0
Sewage	5210820	0	0	0	2,513	0	0
Water	5210835	0	0	0	5,282	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	500	0	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	0	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	248	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	0	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	105,783	0	391,438	205,864
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	2,780	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	29,575	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	6,460	0	0
Equipment Rent	5211220	0	0	0	27	0	0
Professional Development Expense	5211300	0	0	3,000	0	3,000	3,000
Conference Fees	5211325	0	0	0	1,196	0	0
Memberships & Due	5211330	0	0	0	310	0	0
Travel	5211400	0	0	1,700	0	1,700	1,700
Airline	5211410	0	0	0	146	0	0
Gas - Non - Garage	5211425	0	0	0	47	0	0
Hotel and Lodging	5211430	0	0	0	1,851	0	0
Meals	5211435	0	0	0	485	0	0
Mileage	5211440	0	0	0	292	0	0
Parking	5211450	0	0	0	51	0	0
Travel - Other	5211460	0	0	0	56	0	0
Business Meals	5211466	0	0	0	775	0	0
Misc Services	5211510	0	0	0	394	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,389	0	0
Refuse	5211519	0	0	0	488	0	0
Supplies and Materials	5220000	1,470	2,159	0	0	0	0
Office Supplies	5220100	0	0	2,400	0	3,600	3,000
Office Supplies	5220110	0	0	0	728	0	0
Printing Supplies	5220125	0	0	0	69	0	0
Postage	5220146	0	0	0	14	0	0

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Community Development and Public Works

Budget Unit Financing Uses Detail

<b>County Airport</b>		<i>Expenditure Amounts</i>					
<b>4100101000</b>							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Supplies - Equipment	5220200	0	0	10,440	0	-35,969	10,440
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	1,435	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	2,830	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	106,409	0	60,000	52,290
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	38,813	0	0
Road Materials	5220515	0	0	0	-890	0	0
Miscellaneous Supplies	5220800	0	0	102,570	0	102,570	0
Misc Supplies	5220810	0	0	0	0	0	0
Household Supplies	5220827	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		491,153	1,950,355	500,122	195,042	1,645,647	1,794,602
<b>Other Charges</b>							
Support of Clients	5410100	0	0	62,335	0	-62,335	0
Support of Clients - Dental Care	5410110	0	0	0	0	0	0
Interest Expense	5420000	62,335	62,335	0	0	0	0
Retirement of Other Long -Term Debt	5420200	0	0	0	0	120,786	58,451
Principal Payments on Bonded Debt	5420210	0	0	0	55,625	0	0
Interest on Other Long -Term Debt	5420400	0	0	0	0	8,343	3,884
Interest on Other Long -Term Debt	5420410	0	0	0	6,710	0	0
<i>Account Group Total: Other Charges</i>		62,335	62,335	62,335	62,335	66,794	62,335
<b>Capital Outlay</b>							
Depreciation (Non - Budgeted)	5450000	4,459	0	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	0	19,997	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,459	19,997	0	0	0	0
<b>Interdepartmental Charges</b>							
Inter-fd E DPW Radio	5510250	0	0	0	2,129	2,129	2,129
Inter-fund Expense - DPW Salaries & Benefits	5510260	0	0	0	91,308	91,307	91,307
Inter-fund Expense – DPW Building Maintenance	5510270	0	0	0	9,423	9,015	9,015
Inter-fund Expense - IST PC Leases	5510320	0	0	0	3,678	3,678	3,678
Inter-fund Expense - Insurance	5510800	0	0	0	17,515	73,195	73,195
Inter-fund Expense - A-87 Indirect Cost Allocation	5510900	0	0	0	39,345	169,281	169,281
Secondary Cost Elements	7000000	158,986	90,612	0	0	0	0
PC Lease	7000420	0	0	3,678	0	0	0
Interagency Support	7000520	0	0	108,380	0	0	0

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Budget Unit Financing Uses Detail

<b>County Airport</b>			<i>Expenditure Amounts</i>					
<b>4100101000</b>								
<i>Financing Uses Classification</i>	<i>Object</i>		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Interdepartmental Charges</i>			158,986	90,612	112,058	163,398	348,605	348,605
<i>Fund Total: 31010</i>	Special Aviation	<i>Expenditures</i>	963,422	2,391,583	831,597	560,530	2,217,274	2,361,770
<b>Revenue from Use of Money &amp; Property</b>								
Interest Income	4410110		0	0	0	0	0	16,000
Interest on Pooled Investments	4410125		0	0	0	15,351	32,000	32,000
Sales and Services	4410410		47,985	53,182	48,000	36,521	37,000	34,000
.06% Fuel Flow fees	4410415		24,672	26,859	30,000	14,648	10,000	0
Arpt Tie Down	4410420		444,164	443,806	460,000	282,839	460,000	460,000
Base Opr Fee Arpt	4410430		53,627	57,585	64,000	87,615	76,000	82,000
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			570,448	581,432	602,000	436,974	615,000	624,000
<b>Intergovernmental Revenues</b>								
Federal - Grant	4550755		358,523	1,661,557	0	17,356	1,544,090	1,614,090
Other Grant Revenue	4570115		0	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			358,523	1,661,557	0	17,356	1,544,090	1,614,090
<b>Charges for Current Services</b>								
Chrgs for Cur Svcs - Garnishment Service	4630120		0	0	0	21	0	0
Inter-fund Revenue Charges	4640515		71,977	160,943	13,620	0	-13,620	-27,240
<i>Account Group Total: Charges for Current Services</i>			71,977	160,943	13,620	21	-13,620	-27,240
<b>Miscellaneous Revenues</b>								
Oth Canclld Warrnts	4710310		0	0	1,000	0	1,000	1,000
Contract Revenue	4710631		3,184	388	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			3,184	388	1,000	0	1,000	1,000
<i>Fund Total: 31010</i>	Special Aviation	<i>Revenues</i>	1,004,131	2,404,320	616,620	454,351	2,146,470	2,211,850

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Community Development and Public Works

Budget Unit Financing Uses Detail

County Garage	4100111000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	646,416	645,076	688,326	621,625	686,220	686,220
Salaries - Extra Hire	5110200	1,772	48	0	0	0	0
Holiday Pay	5110313	0	313	0	11,997	0	0
Standby Pay	5110320	306	0	0	0	0	0
Overtime - Regular	5120100	31,057	16,187	15,000	0	15,000	15,000
Overtime - Regular Staff	5120110	0	0	0	41,311	0	0
County Retire Contrib Tier I	5130510	66,646	82,992	135,394	31	122,070	122,070
County Retire Contrib Tier II	5130515	0	0	0	44,070	0	0
Retiree Health	5130525	0	0	0	13,490	38,933	38,933
Retire Pob Debt Svc-Misc	5130530	24,066	29,247	0	10,686	26,237	26,237
Retirement Benefit	5130536	0	0	0	84,264	0	0
Uniform Allowance	5130625	1,947	1,213	0	0	0	0
Unused Fringe Benefits	5130640	2,305	3,524	0	3,642	0	0
Compensation Insurance	5140115	-53,074	56,590	24,780	21,471	23,274	23,274
Other Employer Expenses	5140125	77,267	86,106	91,148	87,269	98,373	98,373
Social Security/Medicare	5140140	6,358	6,861	9,981	7,250	9,950	9,950
<i>Account Group Total: Salaries and Employee Benefits</i>		805,066	928,157	964,629	947,106	1,020,057	1,020,057
<b>Services And Supplies</b>							
Services	5210000	58,356	110,867	0	0	0	0
Professional Services	5210100	0	0	4,000	0	4,000	4,000
Professional Services	5210110	0	0	0	9,415	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	1,488	0	0
Professional Services - Data Entry	5210127	0	0	0	41,458	0	0
Cell Phones	5210720	0	0	0	575	0	0
Pagers	5210730	0	0	0	403	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	32,500	0	32,500	32,500
Maint & Repair Svcs - Equipment	5210910	0	0	0	3,062	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	259	0	0
Maint & Repair Svcs - MERA	5210920	0	0	0	169	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	360	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	6,115	0	0
Equipment Rent	5211220	0	0	0	129	0	0
Professional Development Expense	5211300	0	0	6,000	0	6,000	6,000



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Community Development and Public Works

Budget Unit Financing Uses Detail

County Garage		Expenditure Amounts					
4100111000		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Professional Development Expense	5211310	0	0	0	146	0	0
Training	5211340	0	0	0	1,924	0	0
Travel	5211400	0	0	500	0	500	500
Meals	5211435	0	0	0	361	0	0
Business Meals	5211466	0	0	0	400	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	6,500	6,500
Misc Services - Reprographic Services	5211516	0	0	0	1,468	0	0
Laundry	5211518	0	0	0	4,865	0	0
Outside Assistance	5211521	0	0	0	364	0	0
Freight and Moving Expense	5211534	0	0	0	12	0	0
Supplies and Materials	5220000	1,563,134	1,680,231	0	0	0	0
Office Supplies	5220100	0	0	7,000	0	7,000	7,000
Office Supplies	5220110	0	0	0	264	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	74	0	0
Printing Supplies	5220125	0	0	0	142	0	0
Dues & Subscriptions	5220135	0	0	0	2,085	0	0
Postage	5220146	0	0	0	28	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	482,223	0	420,223	420,223
Maint & Repair Supplies - Equipment	5220210	0	0	0	105,510	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	3,574	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	875,425	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	10,000	0	5,000	5,000
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	4,080	0	0
Oil & Gas	5220600	0	0	1,300,000	0	1,560,000	1,560,000
Oil & Gas	5220610	0	0	0	1,601,412	0	0
Miscellaneous Supplies	5220800	0	0	25,920	0	25,920	25,920
Misc Supplies	5220810	0	0	0	6,096	0	0
Clothing	5220825	0	0	0	1,151	0	0
Food	5220826	0	0	0	42	0	0
Household Supplies	5220827	0	0	0	1,622	0	0
Medical/Clinic Supplies	5220828	0	0	0	304	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	31	0	0
<b>Account Group Total: Services And Supplies</b>		<b>1,621,490</b>	<b>1,791,098</b>	<b>1,868,143</b>	<b>2,674,813</b>	<b>2,067,643</b>	<b>2,067,643</b>

Capital Outlay

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Budget Unit Financing Uses Detail

<b>County Garage</b>		<b>4100111000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
LVA Mach & Misc (BO)	5230082	0	0	1,331,000	1,540	0	0
LVA Tele Equip (BO)	5230085	0	0	1,494	0	1,494	1,494
Vehicles (Budgeting Only)	5482045	799,278	692,905	0	705,452	1,331,000	1,331,000
Equipment & Machinery (Budget Only)	5482050	0	23,559	0	8,318	0	0
<i>Account Group Total: Capital Outlay</i>		799,278	716,464	1,332,494	715,310	1,332,494	1,332,494
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - DPW Vehicle Mainte	5520220	0	0	0	-1,323,249	-1,323,252	-1,323,252
Intra-fund Exp Reductions - DPW Vehicle Depreciate	5520230	0	0	0	-985,410	-985,412	-985,412
Intra-fund Expense Reductions - DPW Motor Pool	5520240	0	0	0	-33,625	-33,625	-33,625
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	117,332	117,332	117,332
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	69,349	69,349	69,349
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	1,494	1,494	1,494
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	208,418	126,954	126,954
Intra-fund Expense - IST PC Leases	5530320	0	0	0	639	639	639
Intra-fund Expense - IST Telephone	5530330	0	0	0	7,951	7,951	7,951
Intra-fund Expense - Insurance	5530800	0	0	0	21,609	21,609	21,609
Secondary Cost Elements	7000000	-1,861,888	-2,009,601	0	0	0	0
DPW Vehicle Maintenance	7000230	0	0	-2,232,329	0	0	0
Insurance	7000320	0	0	23,117	0	0	0
PC Lease	7000420	0	0	639	0	0	0
Telephone Services	7000430	0	0	7,951	0	0	0
Interagency Support	7000520	0	0	225,515	0	0	0
Work Order Allocation	7000950	0	0	0	-95,674	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-1,861,888	-2,009,601	-1,975,107	-2,011,166	-1,996,961	-1,996,961
<i>Fund Total: 10000 General Expenditures</i>		1,363,946	1,426,118	2,190,159	2,326,064	2,423,233	2,423,233
<b>Revenue from Use of Money &amp; Property</b>							
Rev fr Use of Mny and Prop -Vera Schultz	4410310	0	0	6,847	0	0	0
Rev fr Use of Money and Prop - Deprec Re	4410470	4,459	0	8,019	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		4,459	0	14,866	0	0	0
<b>Charges for Current Services</b>							
EmergMedSvcCertifFee	4640210	0	0	0	107	0	0
Other Work - Governnt	4640316	521,548	610,593	560,000	567,267	560,000	560,000
Inter-fund Revenue Charges	4640515	552,359	620,568	872,197	520,742	872,197	872,197

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Budget Unit Financing Uses Detail

<b>County Garage</b>		<b>4100111000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Inter-fnd R -DPW VMt	4640522	0	0	0	19,554	19,554	19,554
Inter-Fd RevVeh Depr	4640523	0	0	0	25,167	25,167	25,167
Inter-fnd R-DPWMPool	4640524	0	0	0	32,000	32,000	32,000
<i>Account Group Total: Charges for Current Services</i>		1,073,907	1,231,161	1,432,197	1,164,836	1,508,918	1,508,918
<b>Miscellaneous Revenues</b>							
SaleFixdAsetPersProp	4710111	124,935	50,655	25,000	61,949	55,159	55,159
3rd Party Recoveries	4710515	0	0	0	1,494	1,000	1,000
Contract Revenue	4710631	0	3,159	0	0	0	0
Misc Rev # Other	4710642	2,567	9,965	0	1,005	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		127,503	63,779	25,000	64,448	56,159	56,159
<i>Fund Total: 10000 General Revenues</i>		1,205,868	1,294,940	1,472,063	1,229,284	1,565,077	1,565,077

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Budget Unit Financing Uses Detail

Engineering		Expenditure Amounts					
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,081,093	1,112,368	1,379,122	1,241,356	1,493,685	1,504,415
Salaries - Extra Hire	5110200	57,576	22,501	19,000	0	19,000	19,000
Salaries - Extra Hire	5110210	0	0	0	58,695	0	0
Holiday Pay	5110313	0	0	0	22,558	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	554	0	0
Holidays	5110326	0	0	0	2,064	0	0
Vacation Payout	5110335	0	0	0	23,084	0	0
Overtime - Regular	5120100	21,177	30,460	30,000	0	30,000	30,000
Overtime - Regular Staff	5120110	0	0	0	29,603	0	0
County Retire Contrib Tier I	5130510	115,908	163,814	278,480	-552	272,226	272,226
County Retire Contrib Tier II	5130515	0	0	0	97,752	0	0
Retiree Health	5130525	0	0	0	29,922	86,823	86,823
Retire Pob Debt Svc-Misc	5130530	41,474	57,729	0	23,701	58,511	58,511
Retirement Benefit	5130536	0	0	0	157,870	0	0
Unused Fringe Benefits	5130640	24,359	34,125	0	32,291	0	0
Compensation Insurance	5140115	-24,496	35,911	50,967	47,161	51,904	51,904
Other Employer Expenses	5140125	93,116	110,464	161,808	114,458	186,174	186,174
Social Security/Medicare	5140140	14,296	15,733	20,529	18,303	22,189	22,189
<i>Account Group Total: Salaries and Employee Benefits</i>		1,424,501	1,583,105	1,939,906	1,898,820	2,220,512	2,231,242
<b>Services And Supplies</b>							
Services	5210000	192,592	79,327	0	0	0	0
Professional Services	5210100	0	0	303,427	0	613,432	613,432
Professional Services	5210110	0	0	0	58,365	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	15,298	0	0
Professional Services - Legal	5210131	0	0	0	-1,286	0	0
Professional Services - System Maintenance	5210142	0	0	0	9,517	0	0
Professional Services - Const Engg	5210148	0	0	0	260	0	0
Communications Services	5210700	0	0	0	0	3,000	3,000
Cell Phones	5210720	0	0	0	2,637	0	0
Pagers	5210730	0	0	0	1,090	0	0
Water	5210835	0	0	0	1,043	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	17,804	0	7,804	7,804
Maint & Repair Svcs - Equipment	5210910	0	0	0	247	0	0

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Budget Unit Financing Uses Detail

<b>Engineering</b>		<b>4100121000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Svcs - Hardware	5210915	0	0	0	532	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	328	0	0
Equipment Rent	5211220	0	0	0	6,410	0	0
Professional Development Expense	5211300	0	0	12,500	0	12,500	12,500
Professional Development Expense	5211310	0	0	0	1,113	0	0
Employee Education Reimb	5211315	0	0	0	195	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,316	0	0
Conference Fees	5211325	0	0	0	1,905	0	0
Memberships & Due	5211330	0	0	0	8,215	0	0
Subscriptions	5211335	0	0	0	8,982	0	0
Training	5211340	0	0	0	2,517	0	0
Travel	5211400	0	0	2,000	0	2,000	2,000
Airline	5211410	0	0	0	269	0	0
Gas - Non - Garage	5211425	0	0	0	43	0	0
Meals	5211435	0	0	0	1,179	0	0
Mileage	5211440	0	0	0	200	0	0
Parking	5211450	0	0	0	28	0	0
Travel - Other	5211460	0	0	0	163	0	0
Business Meals	5211466	0	0	0	809	0	0
Miscellaneous Services (Trade)	5211500	0	0	5,000	0	5,000	5,000
Misc Services	5211510	0	0	0	325	0	0
Misc Services - Reprographic Services	5211516	0	0	0	9,265	0	0
Publications & Legal Notices	5211520	0	0	0	14,713	0	0
Agricultural Assistance	5211529	0	0	0	14,645	0	0
Freight and Moving Expense	5211534	0	0	0	7	0	0
Supplies and Materials	5220000	33,618	48,282	0	0	0	0
Office Supplies	5220100	0	0	25,101	0	25,101	25,101
Office Supplies	5220110	0	0	0	24,501	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	337	0	0
Electronic Supplies	5220120	0	0	0	923	0	0
Printing Supplies	5220125	0	0	0	6,203	0	0
Copier Supplies and Service	5220130	0	0	0	1,203	0	0
Dues & Subscriptions	5220135	0	0	0	272	0	0
Postage	5220146	0	0	0	1,314	0	0

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Budget Unit Financing Uses Detail

<b>Engineering</b>		<b>4100121000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Supplies - Equipment	5220200	0	0	11,435	0	11,435	11,435
Maint & Repair Supplies - Equipment	5220210	0	0	0	5,418	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	23,877	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	178	0	0
Miscellaneous Supplies	5220800	0	0	0	0	10,000	10,000
Misc Supplies	5220810	0	0	0	797	0	0
Clothing	5220825	0	0	0	1,423	0	0
Food	5220826	0	0	0	55	0	0
Household Supplies	5220827	0	0	0	522	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	365	0	0
<i>Account Group Total: Services And Supplies</i>		<i>226,210</i>	<i>127,609</i>	<i>377,267</i>	<i>227,716</i>	<i>690,272</i>	<i>690,272</i>
<b>Other Charges</b>							
Supportive Services	5410142	0	0	0	16,877	0	0
Direct Benefit Payments	5410200	0	0	310,005	0	310,005	310,005
Direct Benefit Payments - Cash Assistance	5410210	0	0	0	0	0	0
<i>Account Group Total: Other Charges</i>		<i>0</i>	<i>0</i>	<i>310,005</i>	<i>16,877</i>	<i>310,005</i>	<i>310,005</i>
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	13,750	0	13,750	13,750
Depreciation Exp Equipment & Machinery (Modified)	5450250	0	0	0	0	0	61,499
Other Infrastructures (Budget Only)	5482035	0	0	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	11,197	12,079	0	0	0	0
Furniture & Fixtures (Budgeting Only)	5482055	59,688	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		<i>70,885</i>	<i>12,079</i>	<i>13,750</i>	<i>0</i>	<i>13,750</i>	<i>75,249</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - DPW Salaries & Ben	5520260	0	0	0	-78,051	57,987	57,987
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	36,938	36,938	36,938
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	26,426	26,426	26,426
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	2,823	2,823	2,823
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	251,884	251,884	251,884
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	29,084	27,212	27,212
Intra-fund Expense - IST PC Leases	5530320	0	0	0	831	831	831
Intra-fund Expense - IST Telephone	5530330	0	0	0	16,139	16,139	16,139
Secondary Cost Elements	7000000	302,338	299,151	0	0	0	0

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Engineering		4100121000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
DPW Rental Charges	7000220	0	0	51,900	0	0	0
DPW Vehicle Maintenance	7000230	0	0	63,364	0	0	0
PC Lease	7000420	0	0	831	0	0	0
Telephone Services	7000430	0	0	16,139	0	0	0
Interagency Support	7000520	0	0	233,978	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		302,338	299,151	366,212	286,073	420,240	420,240
<i>Fund Total: 10000 General Expenditures</i>		2,023,935	2,021,944	3,007,140	2,429,486	3,654,779	3,727,008
<b>Intergovernmental Revenues</b>							
Miscellaneous State Contribution	4530520	0	0	299,425	0	299,425	299,425
Federal - Grant	4550755	0	272,538	0	130,000	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	272,538	299,425	130,000	299,425	299,425
<b>Charges for Current Services</b>							
Plan&EngineerSvc-Eng	4630513	0	0	0	134,556	0	0
Miscellaneous Services	4640310	0	0	0	2,760	0	0
Chrgs for Cur Svcs - City Contribution	4640322	0	0	0	300	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	25,050	121,477	0	0	0	0
Inter-fund Revenue Charges	4640515	721,767	806,736	1,036,706	1,319,566	1,186,706	1,197,436
Inter-fnd R-DPW S&B	4640526	0	0	0	1,080	0	0
<i>Account Group Total: Charges for Current Services</i>		746,818	928,213	1,036,706	1,458,262	1,186,706	1,197,436
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	2,702	1,712	0	410	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		2,702	1,712	0	410	0	0
<i>Fund Total: 10000 General Revenues</i>		749,520	1,202,463	1,336,131	1,588,672	1,486,131	1,496,861

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Land Use & Water Resources	4100131000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,299,955	1,354,014	2,065,703	1,427,943	2,293,052	2,303,782
Salaries - Extra Hire	5110200	150,228	183,069	182,000	0	180,000	180,000
Salaries - Extra Hire	5110210	0	0	0	174,646	0	0
Holiday Pay	5110313	0	0	0	29,344	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	6,248	0	0
Overtime - Regular	5120100	25,286	37,078	30,000	0	70,000	70,000
Overtime - Regular Staff	5120110	0	0	0	55,851	0	0
Overtime - Extra Hire	5120220	0	0	0	11,966	0	0
County Retire Contrib Tier I	5130510	135,255	178,564	318,094	-8,332	407,906	407,906
County Retire Contrib Tier II	5130515	0	0	0	106,696	0	0
Retiree Health	5130525	0	0	0	32,660	130,096	130,096
Retire Pob Debt Svc-Misc	5130530	49,352	62,930	0	25,871	87,673	87,673
Retirement Benefit	5130536	0	0	0	213,202	0	0
Uniform Allowance	5130625	451	1,233	0	0	0	0
Unused Fringe Benefits	5130640	21,695	20,146	0	23,345	0	0
Compensation Insurance	5140115	-28,962	42,921	58,217	57,108	77,774	77,774
Other Employer Expenses	5140125	120,051	145,476	189,461	160,024	283,008	283,008
Social Security/Medicare	5140140	16,637	20,169	23,449	22,138	33,249	33,249
<i>Account Group Total: Salaries and Employee Benefits</i>		1,789,947	2,045,600	2,866,924	2,338,711	3,562,758	3,573,488
<b>Services And Supplies</b>							
Services	5210000	93,973	204,318	0	0	0	0
Professional Services	5210100	0	0	62,000	0	130,355	130,355
Professional Services	5210110	0	0	0	59,573	0	0
Professional Services - Other	5210120	0	0	0	51,067	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	6,630	0	0
Professional Services - Fingerprinting	5210128	0	0	0	32	0	0
Administration & Finance Services	5210200	0	0	42,425	0	42,425	42,425
Admin & Financial Svcs - Audit and Accounting	5210210	0	0	0	35,993	0	0
Communications Services	5210700	0	0	0	0	2,500	2,500
Communications Services	5210710	0	0	0	2,550	0	0
Cell Phones	5210720	0	0	0	1,397	0	0
Pagers	5210730	0	0	0	100	0	0
Water	5210835	0	0	0	173	0	0



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<b>Land Use &amp; Water Resources</b>	<b>4100131000</b>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Maint & Repair Svcs - Equipment	5210900	0	0	8,000	0	8,000	8,000
Maint & Repair Svcs - Equipment	5210910	0	0	0	155	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	90	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	204	0	0
Equipment Rent	5211220	0	0	0	3,212	0	0
Professional Development Expense	5211300	0	0	27,200	0	27,200	27,200
Professional Development Expense	5211310	0	0	0	1,351	0	0
Books, Pub and Ref Material	5211320	0	0	0	1,503	0	0
Conference Fees	5211325	0	0	0	0	0	0
Memberships & Due	5211330	0	0	0	1,610	0	0
Subscriptions	5211335	0	0	0	75	0	0
Training	5211340	0	0	0	1,076	0	0
Travel	5211400	0	0	2,500	0	2,500	2,500
Hotel and Lodging	5211430	0	0	0	0	0	0
Meals	5211435	0	0	0	1,368	0	0
Mileage	5211440	0	0	0	138	0	0
Parking	5211450	0	0	0	3	0	0
Travel - Other	5211460	0	0	0	159	0	0
Business Meals	5211466	0	0	0	846	0	0
Miscellaneous Services (Trade)	5211500	0	0	1,000	0	8,000	8,000
Misc Services	5211510	0	0	0	867	0	0
Misc Services - Reprographic Services	5211516	0	0	0	5,436	0	0
Supplies and Materials	5220000	19,342	20,411	0	0	0	0
Office Supplies	5220100	0	0	21,000	0	21,000	21,000
Office Supplies	5220110	0	0	0	11,238	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	43	0	0
Electronic Supplies	5220120	0	0	0	349	0	0
Printing Supplies	5220125	0	0	0	558	0	0
Copier Supplies and Service	5220130	0	0	0	3,547	0	0
Dues & Subscriptions	5220135	0	0	0	633	0	0
Postage	5220146	0	0	0	412	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	5,800	0	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	234	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	21	0	0

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Budget Unit Financing Uses Detail

<b>Land Use &amp; Water Resources</b>		<b>4100131000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Supplies - Land & Buildings	5220300	0	0	30,000	0	30,000	30,000
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	110	0	0
Miscellaneous Supplies	5220800	0	0	7,650	0	7,650	7,650
Misc Supplies	5220810	0	0	0	63	0	0
Clothing	5220825	0	0	0	911	0	0
Food	5220826	0	0	0	99	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		113,315	224,729	207,575	193,826	279,630	279,630
<b>Capital Outlay</b>							
LVA Mach & Misc (BO)	5230082	0	0	8,026	0	8,026	8,026
LVA Tele Equip (BO)	5230085	0	0	6,300	14	6,300	6,300
Equipment & Machinery (Budget Only)	5482050	1,102	1,497	0	0	0	0
Furniture & Fixtures (Budgeting Only)	5482055	1,355	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		2,457	1,497	14,326	14	14,326	14,326
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - DPW Salaries & Ben	5520260	0	0	0	-159,065	0	0
Intra-fund Expense - DPW Rent	5530210	0	0	0	21,359	20,092	20,092
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	28,247	28,247	28,247
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	16,820	16,820	16,820
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	3,867	3,867	3,867
Intra-fund Expense - DPW Salaries & Benefits	5530260	0	0	0	272,876	-1	1
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	23,503	21,990	21,990
Intra-fund Expense - IST PC Leases	5530320	0	0	0	6,417	6,417	6,417
Intra-fund Expense - IST Telephone	5530330	0	0	0	12,659	12,659	12,659
Secondary Cost Elements	7000000	83,423	62,632	0	0	0	0
DPW Rental Charges	7000220	0	0	47,362	0	0	0
DPW Vehicle Maintenance	7000230	0	0	45,067	0	0	0
PC Lease	7000420	0	0	6,417	0	0	0
Telephone Services	7000430	0	0	12,659	0	0	0
Interagency Support	7000520	0	0	-5,363	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		83,423	62,632	106,142	226,682	110,091	110,093
<i>Fund Total: 10000 General Expenditures</i>		1,989,142	2,334,458	3,194,967	2,759,233	3,966,805	3,977,537

**Licenses, Permits & Franchises**

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Budget Unit Financing Uses Detail

Land Use & Water Resources		4100131000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Rd&StrtSvcEncroachs	4220210	61,452	69,472	65,000	40,560	65,000	65,000
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		61,452	69,472	65,000	40,560	65,000	65,000
<b>Intergovernmental Revenues</b>							
Federal - Grant	4550755	36,352	0	0	0	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		36,352	0	0	0	0	0
<b>Charges for Current Services</b>							
Plan&EngineerSvc-Eng	4630513	216,566	146,826	105,000	236,907	125,000	125,000
County Surveyor Fees	4630514	109,057	142,322	130,000	124,443	130,000	130,000
Chrgs for Cur Svcs - Sub-Division Inspec	4630515	0	0	15,000	0	0	0
Site Check Fees	4630516	257,573	308,591	300,000	250,929	300,000	300,000
Inter-fund Revenue Charges	4640515	1,299,764	1,278,946	1,447,666	1,551,028	1,651,694	1,662,424
Inter-fnd R-DPW S&B	4640526	0	0	0	1,902	0	0
<i>Account Group Total: Charges for Current Services</i>		1,882,961	1,876,685	1,997,666	2,165,209	2,206,694	2,217,424
<b>Miscellaneous Revenues</b>							
Other Sales Publications	4710113	191	285	0	172	0	0
Contract Revenue	4710631	478	5	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		669	290	0	172	0	0
<i>Fund Total: 10000</i>	General Revenues	1,981,434	1,946,447	2,062,666	2,205,941	2,271,694	2,282,424

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Public Works Projects	4100990000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Labor	5110314	0	0	0	371,648	0	0
Overtime - Other	5120300	0	0	0	0	0	0
Overtime - Other - Response Pay	5120350	0	1,174,412	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	1,174,412	0	371,648	0	0
<b>Services And Supplies</b>							
Services	5210000	0	2,646,427	0	0	0	0
Professional Services	5210100	0	0	0	0	0	32,066
Professional Services	5210110	0	0	0	8,724,213	0	0
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	10,699	0	0
Rent and Operating Leases	5211200	0	0	0	0	0	0
Equipment Rent	5211220	0	0	0	31,860	0	0
Travel	5211400	0	0	0	0	0	0
Meals	5211435	0	0	0	45	0	0
Misc Services	5211510	0	0	0	1,700	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,086	0	0
Refuse	5211519	0	0	0	22	0	0
Supplies and Materials	5220000	0	4,180	0	0	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	346	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	445	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	132,158	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	0	0	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	10,325	0	0
Construction	5220400	0	0	0	0	0	0
Construction	5220410	0	0	0	370,749	0	0
Miscellaneous Supplies	5220800	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	2,650,607	0	9,283,647	0	32,066
<b>Capital Outlay</b>							
Settlements-General	5470110	0	0	0	-55,578	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	-55,578	0	0
<b>Interdepartmental Charges</b>							

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Budget Unit Financing Uses Detail

Public Works Projects			4100990000			Expenditure Amounts		
						Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007
Financing Uses Classification	Object							
Intra-fund Expense – Engineering Sal&Ben	5530262		0	0	0	64,589	0	0
Intra-fund Expense – Land Dvlpmnt Sal&Ben	5530263		0	0	0	3,571	0	0
Intra-fund Expense – Roads Salary & Bene	5530264		0	0	0	29,166	0	0
<i>Account Group Total: Interdepartmental Charges</i>			0	0	0	97,326	0	0
<i>Fund Total: 10000 General Expenditures</i>			0	3,825,019	0	9,697,042	0	32,066
<b>Intergovernmental Revenues</b>								
State - Grant	4530527		0	0	0	75,000	0	32,066
Storm Damage Revenue (State)	4530531		0	0	0	279,756	0	0
Storm Damage Revenue (Federal)	4550766		0	0	0	457,025	0	0
Other Grant Revenue	4570115		0	0	0	0	0	0
Local Grant Revenue	4570120		0	0	0	1,222,659	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	2,034,440	0	32,066
<b>Charges for Current Services</b>								
Chrgs for Cur Svcs - Administrative Fees	4630745		0	0	0	240	0	0
Miscellaneous Services	4640310		0	0	0	24,045	0	0
Chrgs for Cur Svcs - City Contribution	4640322		0	0	0	144,500	0	0
Chrgs for Cur Svcs - Certification Fees	4640329		0	0	0	2,700	0	0
<i>Account Group Total: Charges for Current Services</i>			0	0	0	171,485	0	0
<b>Miscellaneous Revenues</b>								
Misc Rev - Loans	4710621		0	0	0	0	0	0
Contract Revenue	4710631		0	0	0	0	0	0
Misc Rev - Storm Reimbursement	4710637		0	0	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	0	0	0
<i>Fund Total: 10000 General Revenues</i>			0	0	0	2,205,925	0	32,066
<b>Services And Supplies</b>								
CAMS - Rental Equipment (STATISTICAL)	5211205		0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	0	0	0	0
<i>Fund Total: 20100 Road Expenditures</i>			0	0	0	0	0	0
<b>Services And Supplies</b>								
Professional Services	5210100		0	0	0	0	0	0
Professional Services	5210110		0	0	0	50,000	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	0	50,000	0	0
<i>Fund Total: 22010 Fed Grants Expenditures</i>			0	0	0	50,000	0	0

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Budget Unit Financing Uses Detail

Public Works Projects		4100990000	Expenditure Amounts				
			Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	50,000	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	50,000	0	0
<i>Fund Total: 22010</i>	Fed Grants Revenues	0	0	0	50,000	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	101,437
Professional Services	5210110	0	0	0	1,087,499	0	511,862
<i>Account Group Total: Services And Supplies</i>		0	0	0	1,087,499	0	613,299
<b>Interdepartmental Charges</b>							
Inter-fund Expense – Roads Salary & Benefits	5510264	0	0	0	7,704	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	7,704	0	0
<i>Fund Total: 22020</i>	State Grants Expenditures	0	0	0	1,095,204	0	613,299
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	1,426,208	0	613,299
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	1,426,208	0	613,299
<i>Fund Total: 22020</i>	State Grants Revenues	0	0	0	1,426,208	0	613,299
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	13,930
Professional Services	5210110	0	0	0	102,426	0	8,145
<i>Account Group Total: Services And Supplies</i>		0	0	0	102,426	0	22,075
<i>Fund Total: 22040</i>	Other Grants Expenditures	0	0	0	102,426	0	22,075
<b>Intergovernmental Revenues</b>							
State - Grant	4530527	0	0	0	236,444	0	22,075
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	236,444	0	22,075
<i>Fund Total: 22040</i>	Other Grants Revenues	0	0	0	236,444	0	22,075
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	65,000
Professional Services	5210110	0	0	0	2,667,792	0	0
Admin & Financial Svcs - Property Admin	5210235	0	0	0	18,013	0	0
Electricity	5210810	0	0	0	14,851	0	0
Water	5210835	0	0	0	2,792	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	0	250,000

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Public Works Projects		4100990000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Misc Services - Reprographic Services	5211516	0	0	0	3,904	0	0
Postage	5220146	0	0	0	336	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	13,901	0	0
Construction	5220400	0	0	0	0	0	0
Construction	5220410	0	0	0	25,202,436	0	0
Signs & Signals	5220510	0	0	0	448	0	0
Misc Supplies	5220810	0	0	0	100,383	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	28,024,855	0	315,000
<b>Capital Outlay</b>							
Depreciation Exp Furniture & Fixtures (Modified)	5450255	0	0	0	183,996	0	0
Settlements-General	5470110	0	0	0	-4,926,362	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	0	-4,742,366	0	0
<b>Interdepartmental Charges</b>							
Inter-fund Expense – Engineering Sal&Ben	5510262	0	0	0	1,080	0	0
Inter-fund Expense – Roads Salary & Benefits	5510264	0	0	0	48	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	1,128	0	0
<i>Fund Total: 27900 Misc Capital Projec Expenditures</i>		0	0	0	23,283,617	0	315,000
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Agency Investment	4410140	0	0	0	32,477	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	32,477	0	0
<b>Intergovernmental Revenues</b>							
City/County	4560120	0	0	0	45	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	45	0	0
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	16,000	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	0	0	3,870	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	19,870	0	0
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	0	0	205,590	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	205,590	0	0
<i>Fund Total: 27900 Misc Capital Projec Revenues</i>		0	0	0	257,982	0	0
<b>Services And Supplies</b>							

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<b>Public Works Projects</b>			<b>4100990000</b>			<i>Expenditure Amounts</i>		
						<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Professional Services	5210100		0	0	0	0	0	0
Professional Services	5210110		0	0	0	235,200	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	0	235,200	0	0
<i>Fund Total: 27905 NTPP Expenditures</i>			0	0	0	235,200	0	0
<b>Intergovernmental Revenues</b>								
Federal - Grant	4550755		0	0	0	272,554	0	0
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	272,554	0	0
<i>Fund Total: 27905 NTPP Revenues</i>			0	0	0	272,554	0	0
<b>Services And Supplies</b>								
Professional Services	5210100		0	0	0	0	0	0
Professional Services	5210110		0	0	0	56,114	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	0	56,114	0	0
<i>Fund Total: 27906 SirFrancisDrakeRe Expenditures</i>			0	0	0	56,114	0	0
<b>Services And Supplies</b>								
Professional Services	5210110		0	0	0	6,675	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	0	6,675	0	0
<i>Fund Total: 31010 Special Aviation Expenditures</i>			0	0	0	6,675	0	0



# *Community Services*

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Budget Unit Financing Uses Detail

Agriculture	5000011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	734,211	794,629	747,004	735,701	646,528	646,528
Salaries - Extra Hire	5110200	45,171	24,286	0	0	21,460	46,460
Salaries - Extra Hire	5110210	0	0	0	18,633	0	0
Holiday Pay	5110313	0	0	0	15,804	0	0
Vacation Payout	5110335	0	0	0	4,184	0	0
County Retire Contrib Tier I	5130510	77,118	103,908	146,936	-7,249	146,936	146,936
County Retire Contrib Tier II	5130515	0	0	0	61,986	0	0
Retiree Health	5130525	0	0	0	18,974	39,518	39,518
Retire Pob Debt Svc-Misc	5130530	28,036	36,618	0	15,029	26,631	26,631
Retirement Benefit	5130536	0	0	0	110,141	0	0
Uniform Allowance	5130625	828	1,131	0	470	0	0
Auto Allowance	5130635	9,626	9,653	0	8,802	0	0
Unused Fringe Benefits	5130640	8,375	8,947	0	8,742	0	0
Compensation Insurance	5140115	-15,592	6,027	26,892	27,116	23,624	23,624
Other Employer Expenses	5140125	81,051	93,500	93,799	94,972	93,799	93,799
Social Security/Medicare	5140140	10,259	10,766	10,832	10,303	10,832	10,832
<i>Account Group Total: Salaries and Employee Benefits</i>		979,082	1,089,465	1,025,463	1,123,610	1,009,328	1,034,328
<b>Services And Supplies</b>							
Services	5210000	88,390	87,384	0	0	0	0
Professional Services	5210100	0	0	2,200	0	9,200	55,876
Professional Services	5210110	0	0	0	48,554	0	0
Professional Services - Other	5210120	0	0	0	2,167	0	0
Broadband	5210715	0	0	0	356	0	0
Cell Phones	5210720	0	0	0	3,962	0	0
Pagers	5210730	0	0	0	210	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,112	0	3,112	3,112
Maint & Repair Svcs - Software	5210930	0	0	0	934	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	95	0	0
Rent and Operating Leases	5211200	0	0	2,378	0	2,378	2,378
Storage	5211215	0	0	0	2,345	0	0
Professional Development Expense	5211300	0	0	9,020	0	9,020	9,020
Professional Development Expense	5211310	0	0	0	464	0	0
Books, Pub and Ref Material	5211320	0	0	0	46	0	0

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Budget Unit Financing Uses Detail

<b>Agriculture</b>		<b>5000011000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Conference Fees	5211325	0	0	0	513	0	0
Memberships & Due	5211330	0	0	0	784	0	0
Subscriptions	5211335	0	0	0	103	0	0
Training	5211340	0	0	0	7,624	0	0
Travel	5211400	0	0	2,460	0	2,460	2,460
Airline	5211410	0	0	0	1,882	0	0
Hotel and Lodging	5211430	0	0	0	2,043	0	0
Meals	5211435	0	0	0	556	0	0
Mileage	5211440	0	0	0	1,566	0	0
Parking	5211450	0	0	0	140	0	0
Vehicle Rental and Lease	5211455	0	0	0	115	0	0
Travel - Other	5211460	0	0	0	843	0	0
Miscellaneous Services (Trade)	5211500	0	0	44,030	0	-4,078	40,000
Misc Services - Reprographic Services	5211516	0	0	0	816	0	0
Agricultural Assistance	5211529	0	0	0	43,727	0	0
Weed Eradication & Mgmt	5211532	0	0	0	624	0	0
Supplies and Materials	5220000	29,323	14,707	0	0	0	0
Office Supplies	5220100	0	0	5,412	0	5,412	5,412
Office Supplies	5220110	0	0	0	3,306	0	0
Electronic Supplies	5220120	0	0	0	254	0	0
Printing Supplies	5220125	0	0	0	327	0	0
Copier Supplies and Service	5220130	0	0	0	254	0	0
Dues & Subscriptions	5220135	0	0	0	182	0	0
Postage	5220146	0	0	0	127	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	3,336	0	0
Miscellaneous Supplies	5220800	0	0	1,188	0	1,188	1,188
Misc Supplies	5220810	0	0	0	380	0	0
<i>Account Group Total: Services And Supplies</i>		<i>117,713</i>	<i>102,091</i>	<i>69,800</i>	<i>128,637</i>	<i>28,692</i>	<i>119,446</i>
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	410	0	410	410
LVA Tele Equip (BO)	5230085	0	0	2,952	0	2,952	2,952
Vehicles (Budgeting Only)	5482045	6,971	10,581	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		<i>6,971</i>	<i>10,581</i>	<i>3,362</i>	<i>0</i>	<i>3,362</i>	<i>3,362</i>
<b>Interdepartmental Charges</b>							

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<b>Agriculture</b>		<b>5000011000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Intra-fund Expense - DPW Rent	5530210	0	0	0	199,799	206,003	100,359
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	15,210	15,210	15,210
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	7,690	7,690	7,690
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	1,566	1,566	1,566
Intra-fund Expense - IST PC Leases	5530320	0	0	0	1,495	1,495	1,495
Intra-fund Expense - IST Telephone	5530330	0	0	0	18,008	18,008	18,008
Intra-fund Expense - A-87 Indirect Overhead Alloc	5530900	0	0	0	77,468	77,468	77,468
Secondary Cost Elements	7000000	314,538	274,962	0	0	0	0
DPW Rental Charges	7000220	0	0	99,436	0	0	0
DPW Vehicle Maintenance	7000230	0	0	18,778	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	231,905	0	0	0
PC Lease	7000420	0	0	1,495	0	0	0
Telephone Services	7000430	0	0	18,006	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		314,538	274,962	369,620	321,236	327,440	221,796
<i>Fund Total: 10000 General Expenditures</i>		1,418,303	1,477,099	1,468,245	1,573,483	1,368,822	1,378,932
<b>Licenses, Permits &amp; Franchises</b>							
Wgts and Meas Fees	4210210	42,254	72,000	0	0	0	0
Pesticide Licensing	4210215	4,160	4,405	3,500	4,850	4,000	4,000
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		46,414	76,405	3,500	4,850	4,000	4,000
<b>Fines, Forfeitures and Penalties</b>							
Fine&InvestmtCostRec	4310270	5,894	20,151	4,000	575	4,000	4,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		5,894	20,151	4,000	575	4,000	4,000
<b>Intergovernmental Revenues</b>							
Pest Enforcmnt-State	4510810	105,333	98,235	98,300	101,046	103,300	103,300
Ag Gas Tax - State	4510820	421,050	371,990	370,000	383,643	372,000	372,000
AID for Ag - State	4510835	6,600	6,600	6,600	6,600	6,600	6,600
Wgts and Meas -State	4510840	5,105	4,902	0	0	0	0
Miscellaneous State Contribution	4530520	0	0	116,170	0	116,170	116,170
State - Grant	4530527	0	0	0	0	0	6,676
State - Agriculture Aid	4530529	163,723	106,810	0	100,759	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		701,811	588,537	591,070	592,049	598,070	604,746
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	37,000	25,789	36,500	36,500

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<b>Agriculture</b>			<b>5000011000</b>			<i>Expenditure Amounts</i>		
						<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
Chrgs for Cur Svcs - Certification Fees	4640329		23,770	18,841	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			23,770	18,841	37,000	25,789	36,500	36,500
<i>Fund Total: 10000</i>	General	Revenues	777,889	703,934	635,570	623,263	642,570	649,246
<b>Services And Supplies</b>								
Professional Services	5210100		0	0	0	0	0	4
Professional Services	5210110		0	0	0	6,822	0	0
Office Supplies	5220110		0	0	0	421	0	0
Maint & Repair Supplies - Equipment	5220200		0	0	0	0	0	0
Maint & Repair Supplies - Other Maintena	5220215		0	0	0	1,850	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	0	9,094	0	4
<i>Fund Total: 22040</i>	Other Grants	Expenditures	0	0	0	9,094	0	4
<b>Intergovernmental Revenues</b>								
State - Grant	4530527		0	0	0	0	0	4
<i>Account Group Total: Intergovernmental Revenues</i>			0	0	0	0	0	4
<i>Fund Total: 22040</i>	Other Grants	Revenues	0	0	0	0	0	4

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Weights and Measures	5000012000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	163,977	69,461	163,977	163,977
Salaries - Extra Hire	5110210	0	0	0	2,020	0	0
County Retire Contrib Tier I	5130510	0	0	32,254	7,196	32,254	32,254
Uniform Allowance	5130625	0	0	0	52	0	0
Auto Allowance	5130635	0	0	0	798	0	0
Unused Fringe Benefits	5130640	0	0	0	835	0	0
Compensation Insurance	5140115	0	0	5,903	2,372	5,903	5,903
Other Employer Expenses	5140125	0	0	20,590	8,386	20,590	20,590
Social Security/Medicare	5140140	0	0	2,378	948	2,378	2,378
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	225,102	92,068	225,102	225,102
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	9,800	0	13,500	13,500
Professional Services	5210110	0	0	0	8,996	0	0
Broadband	5210715	0	0	0	64	0	0
Cell Phones	5210720	0	0	0	391	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	683	0	500	500
Rent and Operating Leases	5211200	0	0	522	0	0	0
Storage	5211215	0	0	0	1,024	0	0
Professional Development Expense	5211300	0	0	1,980	0	1,980	1,980
Professional Development Expense	5211310	0	0	0	546	0	0
Conference Fees	5211325	0	0	0	353	0	0
Memberships & Due	5211330	0	0	0	150	0	0
Training	5211340	0	0	0	1,052	0	0
Travel	5211400	0	0	540	0	540	540
Airline	5211410	0	0	0	830	0	0
Gas - Non - Garage	5211425	0	0	0	248	0	0
Hotel and Lodging	5211430	0	0	0	841	0	0
Meals	5211435	0	0	0	69	0	0
Mileage	5211440	0	0	0	32	0	0
Parking	5211450	0	0	0	145	0	0
Vehicle Rental and Lease	5211455	0	0	0	33	0	0
Travel - Other	5211460	0	0	0	541	0	0
Miscellaneous Services (Trade)	5211500	0	0	8,070	0	0	0

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Budget Unit Financing Uses Detail

Weights and Measures	5000012000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Office Supplies	5220100	0	0	1,188	0	1,188	1,188
Office Supplies	5220110	0	0	0	2,145	0	0
Dues & Subscriptions	5220135	0	0	0	35	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	196	0	0
Miscellaneous Supplies	5220800	0	0	328	0	0	0
Misc Supplies	5220810	0	0	0	815	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	23,111	18,505	17,708	17,708
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	90	0	0	0
LVA Tele Equip (BO)	5230085	0	0	648	0	500	500
<i>Account Group Total: Capital Outlay</i>		0	0	738	0	500	500
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST PC Leases	5530320	0	0	0	328	328	328
Intra-fund Expense - IST Telephone	5530330	0	0	0	3,952	3,952	3,952
DPW Rental Charges	7000220	0	0	21,827	0	0	0
DPW Vehicle Maintenance	7000230	0	0	4,122	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	50,906	0	0	0
PC Lease	7000420	0	0	328	0	0	0
Telephone Services	7000430	0	0	3,953	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	81,136	4,280	4,280	4,280
<i>Fund Total: 10000 General Expenditures</i>		0	0	330,087	114,853	247,590	247,590
<b>Licenses, Permits &amp; Franchises</b>							
Wgts and Meas Fees	4210210	0	0	206,000	140,036	173,000	173,000
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	206,000	140,036	173,000	173,000
<b>Fines, Forfeitures and Penalties</b>							
Fine&InvestmtCostRec	4310270	0	0	1,000	7,410	2,000	2,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	1,000	7,410	2,000	2,000
<b>Intergovernmental Revenues</b>							
Wgts and Meas -State	4510840	0	0	5,119	2,071	5,119	5,119
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	5,119	2,071	5,119	5,119
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0

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<b>Weights and Measures</b>			<i>Expenditure Amounts</i>					
<b>5000012000</b>			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Object</i>						
<i>Fund Total: 10000</i>	General	Revenues	0	0	212,119	149,517	180,119	180,119



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<b>Farm Advisor U.C. Coop Ext. 5100011000</b>		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	90,652	92,714	99,033	98,382	99,811	99,811
Salaries - Extra Hire	5110200	60	1,890	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	1,010	0	0
Holiday Pay	5110313	0	0	0	1,919	0	0
County Retire Contrib Tier I	5130510	9,198	11,831	19,480	-120	17,755	17,755
County Retire Contrib Tier II	5130515	0	0	0	7,279	0	0
Retiree Health	5130525	0	0	0	2,228	5,663	5,663
Retire Pob Debt Svc-Misc	5130530	3,333	4,170	0	1,765	3,816	3,816
Retirement Benefit	5130536	0	0	0	13,000	0	0
Unused Fringe Benefits	5130640	66	61	0	0	0	0
Compensation Insurance	5140115	-658	1,308	3,565	3,427	3,385	3,385
Other Employer Expenses	5140125	14,150	14,851	15,965	16,727	17,127	17,127
Social Security/Medicare	5140140	1,307	1,364	1,436	1,459	1,447	1,447
<i>Account Group Total: Salaries and Employee Benefits</i>		118,107	128,189	139,479	147,076	149,004	149,004
<b>Services And Supplies</b>							
Services	5210000	13,986	31,030	0	0	0	0
Professional Services	5210100	0	0	84,500	0	68,250	68,250
Professional Services	5210110	0	0	0	68,250	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	200	0	200	200
Professional Development Expense	5211300	0	0	3,500	0	3,500	3,500
Travel	5211400	0	0	4,547	0	4,546	4,546
Mileage	5211440	0	0	0	1,862	0	0
Misc Services - Reprographic Services	5211516	0	0	0	4,310	0	0
Supplies and Materials	5220000	5,561	9,872	0	0	0	0
Office Supplies	5220100	0	0	13,465	0	13,465	13,465
Office Supplies	5220110	0	0	0	9,686	0	0
Copier Supplies and Service	5220130	0	0	0	784	0	0
<i>Account Group Total: Services And Supplies</i>		19,548	40,902	106,212	84,892	89,961	89,961
<b>Capital Outlay</b>							
Vehicles (Budgeting Only)	5482045	0	0	0	0	0	24,000
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	0	24,000
<b>Interdepartmental Charges</b>							

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<b>Farm Advisor U.C. Coop Ext.</b>		<b>5100011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Intra-fund Expense - DPW Rent	5530210	0	0	0	0	0	105,644
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	4,346	4,346	4,346
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	4,384	4,384	4,384
Intra-fund Expense - IST Telephone	5530330	0	0	0	7,863	7,863	7,863
Secondary Cost Elements	7000000	63,556	81,253	0	0	0	0
DPW Rental Charges	7000220	0	0	51,711	0	0	0
DPW Vehicle Maintenance	7000230	0	0	8,730	0	0	0
Telephone Services	7000430	0	0	7,863	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		63,556	81,253	68,304	16,593	16,593	122,237
<i>Fund Total: 10000 General Expenditures</i>		201,211	250,344	313,995	248,560	255,558	385,202

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<b>Parks Planning and Administration</b>		<b>5200011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	831,997	760,196	844,778	844,778
Salaries - Extra Hire	5110200	0	0	20,000	0	15,000	15,000
Salaries - Extra Hire	5110210	0	0	0	86,120	0	0
Salaries - Special Appointments	5110220	0	0	0	6,970	0	0
Bi-Lingual Pay	5110311	0	0	1,125	1,279	1,125	1,125
Holiday Pay	5110313	0	0	0	15,212	0	0
Shift Differential	5110319	0	0	0	43	0	0
Holidays	5110326	0	0	0	693	0	0
Vacation Payout	5110335	0	0	0	15,584	0	0
Overtime - Regular Staff	5120110	0	0	0	17,083	0	0
Overtime - Extra Hire	5120220	0	0	0	24	0	0
Overtime - Other	5120300	0	0	3,342	0	3,342	3,342
County Retire Contrib Tier I	5130510	0	0	153,437	34,902	141,036	141,036
Retiree Health	5130525	0	0	0	0	44,982	44,982
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	30,314	30,314
Retirement Benefit	5130536	0	0	0	102,637	0	0
Uniform Allowance	5130625	0	0	0	530	0	0
Auto Allowance	5130635	0	0	9,600	7,284	9,600	9,600
Unused Fringe Benefits	5130640	0	0	0	4,251	0	0
Compensation Insurance	5140115	0	0	28,082	29,695	26,891	26,891
Other Employer Expenses	5140125	0	0	90,840	95,495	97,648	97,648
Social Security/Medicare	5140140	0	0	11,311	10,289	11,496	11,496
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	1,149,734	1,188,286	1,226,212	1,226,212
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	33,014	0	0
Professional Services - Other	5210120	0	0	0	10,023	0	0
Professional Services - Fingerprinting	5210128	0	0	0	320	0	0
Professional Services - Management	5210133	0	0	0	5,000	0	0
Administration & Finance Services	5210200	0	0	3,500	0	3,500	3,500
Admin & Financial Svcs - Banking Services	5210215	0	0	0	2,096	0	0
Communications Services	5210700	0	0	0	0	4,580	4,580
Cell Phones	5210720	0	0	0	6,494	0	0

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Parks Planning and Administration		5200011000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Pagers	5210730	0	0	0	2,185	0	0
Water	5210835	0	0	0	239	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	38,950	0	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	35,520	0	0
Maint & Repair Svcs - Software	5210930	0	0	0	216	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	119	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	0	0
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	8,721	0	0
Equipment Rent	5211220	0	0	0	1,213	0	0
Office Space	5211270	0	0	0	225	0	0
Professional Development Expense	5211300	0	0	9,948	0	9,948	9,948
Professional Development Expense	5211310	0	0	0	2,811	0	0
Employee Education Reimb	5211315	0	0	0	4,229	0	0
Books, Pub and Ref Material	5211320	0	0	0	333	0	0
Conference Fees	5211325	0	0	0	3,868	0	0
Memberships & Due	5211330	0	0	0	800	0	0
Subscriptions	5211335	0	0	0	727	0	0
Training	5211340	0	0	0	75	0	0
Travel	5211400	0	0	2,860	0	2,860	2,860
Airline	5211410	0	0	0	298	0	0
Gas - Non - Garage	5211425	0	0	0	169	0	0
Hotel and Lodging	5211430	0	0	0	578	0	0
Meals	5211435	0	0	0	1,109	0	0
Mileage	5211440	0	0	0	2,877	0	0
Parking	5211450	0	0	0	71	0	0
Travel - Other	5211460	0	0	0	957	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	2,112	0	0
Publications & Legal Notices	5211520	0	0	0	3,699	0	0
Office Supplies	5220100	0	0	9,820	0	9,820	9,820
Office Supplies	5220110	0	0	0	4,376	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	342	0	0
Electronic Supplies	5220120	0	0	0	784	0	0
Printing Supplies	5220125	0	0	0	2,266	0	0

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<b>Parks Planning and Administration</b>		<b>5200011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Dues & Subscriptions	5220135	0	0	0	100	0	0
Film Development	5220140	0	0	0	276	0	0
Postage	5220146	0	0	0	347	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	103	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	254	0	0
Miscellaneous Supplies	5220800	0	0	4,000	0	4,000	4,000
Misc Supplies	5220810	0	0	0	499	0	0
Clothing	5220825	0	0	0	433	0	0
Food	5220826	0	0	0	548	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	260	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	69,078	140,683	34,708	34,708
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Parks	5520420	0	0	0	-291,700	-291,700	-291,700
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	43,456	43,456	43,456
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	16,066	16,066	16,066
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	14,192	14,192	14,192
Intra-fund Expense – Real Estate Sal&Ben	5530261	0	0	0	17,085	0	0
Intra-fund Expense – Engineering Sal&Ben	5530262	0	0	0	2,640	0	0
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	15,981	15,727	15,727
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	-182,280	-202,259	-202,259
<i>Fund Total: 10000 General Expenditures</i>		0	0	1,218,812	1,146,689	1,058,661	1,058,661
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Administrative Fees	4630745	0	0	0	470	0	0
Food-BevCncesReimbur	4631913	0	0	0	563	0	0
Athletic Field Fees	4631915	0	0	0	0	0	0
Chrgs for Cur Svcs - Senior	4631921	0	0	0	78	0	0
Other Central Svcs	4640125	0	0	0	30	0	0
Inter-fund Revenue Charges	4640515	0	0	346,177	0	0	0
Inter-fnd R-Parks	4640542	0	0	0	338,657	338,665	338,665
<i>Account Group Total: Charges for Current Services</i>		0	0	346,177	339,798	338,665	338,665
<b>Miscellaneous Revenues</b>							
Misc Rev # Other	4710642	0	0	0	1,122	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	1,122	0	0

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<b>Parks Planning and Administration</b>			<i>Expenditure Amounts</i>					
<b>5200011000</b>			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<i>Fund Total: 10000</i>	General	Revenues	0	0	346,177	340,920	338,665	338,665

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Park Facilities		5200012000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,341,778	1,434,836	837,943	797,168	854,322	854,322
Salaries - Extra Hire	5110200	199,088	261,291	182,123	0	182,123	206,293
Salaries - Extra Hire	5110210	0	0	0	201,676	0	0
Bi-Lingual Pay	5110311	2,129	2,525	0	2,358	2,539	2,539
Holiday Pay	5110313	0	0	0	14,737	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	309	0	0
Shift Differential	5110319	105	74	250	188	400	400
Vacation Payout	5110335	0	0	0	1,288	0	0
Overtime - Regular	5120100	20,988	34,206	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	22,267	0	0
Overtime - Extra Hire	5120220	0	0	0	1,282	0	0
Overtime - Other	5120300	0	0	12,975	0	23,400	23,400
County Retire Contrib Tier I	5130510	139,025	184,313	164,823	-34,471	151,973	151,973
County Retire Contrib Tier II	5130515	0	0	0	113,179	0	0
Retiree Health	5130525	0	0	0	34,644	48,470	48,470
Retire Pob Debt Svc-Misc	5130530	48,947	64,333	0	27,443	32,664	32,664
Retirement Benefit	5130536	0	0	0	104,031	0	0
Uniform Allowance	5130625	11,216	9,946	4,480	3,700	4,480	4,480
Auto Allowance	5130635	0	4,009	0	2,316	0	0
Unused Fringe Benefits	5130640	2,453	5,556	0	2,019	0	0
Allow & Incent - Other	5130645	0	0	0	905	0	0
Compensation Insurance	5140115	-77,218	30,103	30,166	33,850	28,976	28,976
Other Employer Expenses	5140125	170,463	189,218	119,879	125,656	133,778	133,778
Social Security/Medicare	5140140	16,471	19,099	12,150	12,157	12,387	12,387
<i>Account Group Total: Salaries and Employee Benefits</i>		1,875,445	2,239,509	1,364,789	1,466,700	1,475,512	1,499,682
<b>Services And Supplies</b>							
Services	5210000	328,456	374,552	0	0	0	0
Professional Services	5210100	0	0	0	0	10,340	10,340
Professional Services	5210110	0	0	0	10,675	0	0
Professional Services - Other	5210120	0	0	0	155	0	0
Professional Services - Security	5210140	0	0	0	9,098	0	0
Professional Services - System Maintenance	5210142	0	0	0	1,180	0	0
Administration & Finance Services	5210200	0	0	0	0	4,400	4,400

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<b>Park Facilities</b>		<b>5200012000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Admin & Financial Svcs - Banking Services	5210215	0	0	0	634	0	0
Admin & Financial Svcs - Property Admin	5210235	0	0	0	4,732	0	0
CBO Contracts	5210410	0	0	0	52	0	0
Communications Services	5210700	0	0	8,685	0	9,492	9,492
Cell Phones	5210720	0	0	0	639	0	0
Land Lines	5210725	0	0	0	2,737	0	0
Pagers	5210730	0	0	0	181	0	0
Utilities	5210800	0	0	112,188	0	135,000	135,000
Electricity	5210810	0	0	0	33,955	0	0
Garbage Removal	5210815	0	0	0	15,842	0	0
Sewage	5210820	0	0	0	3,843	0	0
Street Lighting	5210825	0	0	0	515	0	0
Water	5210835	0	0	0	78,163	0	0
Utilities - Other	5210840	0	0	0	78	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	38,950	38,950
Maint & Repair Svcs - Equipment	5210910	0	0	0	2,066	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	1,179	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	137,277	0	97,125	97,125
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	86,348	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	9,487	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	10,900	0	0
Rent and Operating Leases	5211200	0	0	0	0	0	0
Equipment Rent	5211220	0	0	0	3,027	0	0
Professional Development Expense	5211300	0	0	11,255	0	11,255	11,255
Professional Development Expense	5211310	0	0	0	158	0	0
Employee Education Reimb	5211315	0	0	0	1,275	0	0
Conference Fees	5211325	0	0	0	150	0	0
Memberships & Due	5211330	0	0	0	145	0	0
Training	5211340	0	0	0	215	0	0
Schools and Seminars	5211345	0	0	0	220	0	0
Meals	5211435	0	0	0	90	0	0
Mileage	5211440	0	0	0	1,843	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	20,000
Misc Services	5211510	0	0	0	1,805	0	0



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Budget Unit Financing Uses Detail

<b>Park Facilities</b>		<b>5200012000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Misc Services - Reprographic Services	5211516	0	0	0	3,531	0	0
Refuse	5211519	0	0	0	1,649	0	0
Publications & Legal Notices	5211520	0	0	0	198	0	0
Outside Assistance	5211521	0	0	0	295	0	0
Supplies and Materials	5220000	123,497	193,001	0	0	0	0
Office Supplies	5220100	0	0	3,200	0	3,200	3,200
Office Supplies	5220110	0	0	0	1,606	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	444	0	0
Electronic Supplies	5220120	0	0	0	828	0	0
Printing Supplies	5220125	0	0	0	326	0	0
Postage	5220146	0	0	0	43	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	4,715	0	4,715	4,715
Maint & Repair Supplies - Equipment	5220210	0	0	0	7,378	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	5,221	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	3,306	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	4,391	0	0
Miscellaneous Supplies	5220800	0	0	105,805	0	105,805	105,805
Misc Supplies	5220810	0	0	0	93,831	0	0
Clothing	5220825	0	0	0	6,735	0	0
Food	5220826	0	0	0	1,158	0	0
Medical/Clinic Supplies	5220828	0	0	0	18	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	3,200	0	0
<i>Account Group Total: Services And Supplies</i>		<i>451,954</i>	<i>567,553</i>	<i>383,125</i>	<i>415,545</i>	<i>420,282</i>	<i>440,282</i>
<b>Capital Outlay</b>							
Land Improvement (Budgeting Only)	5482005	3,451	0	0	0	0	0
Vehicles (Budgeting Only)	5482045	0	15,000	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	0	0	7,500	0	7,500	7,500
<i>Account Group Total: Capital Outlay</i>		<i>3,451</i>	<i>15,000</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>	<i>7,500</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST PC Leases	5530320	0	0	0	29,134	29,134	29,134
Intra-fund Expense - IST Telephone	5530330	0	0	0	35,076	35,076	35,076
Intra-fund Expense - Landscape Maint	5530410	0	0	0	20,088	20,088	20,088
Secondary Cost Elements	7000000	-111,869	-79,986	0	0	0	0
Landscape Maintenance	7000210	0	0	21,092	0	0	0

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<b>Park Facilities</b>		<b>5200012000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
DPW Rental Charges	7000220	0	0	16,528	0	0	0
DPW Vehicle Maintenance	7000230	0	0	59,522	0	0	0
PC Lease	7000420	0	0	29,134	0	0	0
Telephone Services	7000430	0	0	35,076	0	0	0
Admin. Cost Distribution	7000510	0	0	-259,919	0	0	0
Interagency Support	7000520	0	0	91,400	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-111,869	-79,986	-7,167	84,298	84,298	84,298
<i>Fund Total: 10000 General Expenditures</i>		2,218,980	2,742,076	1,748,247	1,966,544	1,987,592	2,031,762
<b>Revenue from Use of Money &amp; Property</b>							
Rent and Concession Property	4410215	361,678	315,852	406,232	531,194	22,741	22,741
Rest&ConcessionVend	4410220	0	0	0	2,643	3,350	3,350
Buldings & Grounds Rent	4410225	7,456	12,583	0	0	320,000	320,000
Film & SpecialEvents	4410240	0	0	0	4,650	7,000	7,000
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		369,134	328,435	406,232	538,488	353,091	353,091
<b>Intergovernmental Revenues</b>							
State - Agriculture Aid	4530529	35,612	0	0	0	0	0
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	1,400	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		35,612	0	0	1,400	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	3	0	0
Chrgs for Cur Svcs - Administrative Fees	4630745	0	0	0	155	0	0
Repaymts-Gen'lAssist	4631735	0	0	13,853	0	0	0
Chrgs for Cur Svcs - Boat Fees	4631910	25,622	27,710	31,518	0	0	0
PrkPicncFees-McInnis	4631911	126,036	100,066	113,661	65,512	113,655	113,655
Concession Revenue	4631912	5,304	12,586	3,087	32,313	700	700
Food-BevCncesReimbur	4631913	15,760	15,895	15,574	10,995	14,000	14,000
Admissions	4631914	308,343	262,692	324,722	363,144	349,240	349,240
Athletic Field Fees	4631915	54,302	63,310	83,000	49,412	80,000	80,000
Prk Concesn Revenues	4631916	2,879	5,630	2,200	4,175	1,200	1,200
Swimming Pool Fees	4631917	49,547	48,269	53,218	53,332	53,218	53,218
Chrgs for Cur Svcs - Senior	4631921	0	0	0	599	0	0
Miscellaneous Services	4640310	0	0	6,000	2,918	6,000	6,000
Chrgs for Cur Svcs - Certification Fees	4640329	10,892	9,249	0	0	0	0

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<b>Park Facilities</b>		<b>5200012000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Inter-fund Revenue Charges	4640515	293,409	285,538	0	0	0	0
Chrgs for Cur Svcs - Whistle Wheels Fuel	4640815	0	0	15,000	0	0	0
<i>Account Group Total: Charges for Current Services</i>		892,094	830,945	661,833	582,558	618,013	618,013
<b>Miscellaneous Revenues</b>							
Vending Revenue	4710613	0	0	0	551	0	0
Donations (General)	4710615	0	4,270	0	338	0	0
Contract Revenue	4710631	-16	50	0	0	0	0
Misc Rev # Other	4710642	0	0	0	21,797	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		-16	4,320	0	22,686	0	0
<i>Fund Total: 10000      General      Revenues</i>		1,296,824	1,163,700	1,068,065	1,145,132	971,104	971,104

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Landscape Services		Expenditure Amounts					
5200021000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	451,842	517,089	535,126	496,288	532,937	532,937
Salaries - Extra Hire	5110200	59,150	39,985	75,523	0	75,523	75,523
Salaries - Extra Hire	5110210	0	0	0	87,443	0	0
Holiday Pay	5110313	0	0	0	9,916	0	0
Shift Differential	5110319	47	4	22	0	22	22
Vacation Payout	5110335	0	0	0	5,582	0	0
Overtime - Regular	5120100	4,856	3,238	3,500	0	3,500	3,500
Overtime - Regular Staff	5120110	0	0	0	4,583	0	0
Overtime - Extra Hire	5120220	0	0	0	980	0	0
County Retire Contrib Tier I	5130510	44,999	64,189	105,259	89	94,803	94,803
County Retire Contrib Tier II	5130515	0	0	0	36,862	0	0
Retiree Health	5130525	0	0	0	11,283	30,236	30,236
Retire Pob Debt Svc-Misc	5130530	16,306	22,621	0	8,938	20,376	20,376
Retirement Benefit	5130536	0	0	0	63,284	0	0
Boot Allowance	5130610	0	0	0	151	0	0
Uniform Allowance	5130625	4,318	6,732	3,520	2,960	3,520	3,520
Unused Fringe Benefits	5130640	910	2,654	0	1,510	0	0
Compensation Insurance	5140115	-41,941	15,062	19,265	19,961	18,075	18,075
Other Employer Expenses	5140125	59,336	75,216	76,438	78,756	82,655	82,655
Social Security/Medicare	5140140	4,888	5,408	7,759	6,176	7,727	7,727
<i>Account Group Total: Salaries and Employee Benefits</i>		604,710	752,198	826,412	834,763	869,374	869,374
<b>Services And Supplies</b>							
Services	5210000	236,215	267,740	0	0	0	0
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	4,138	0	0
Professional Services - Other	5210120	0	0	0	8,781	0	0
Professional Services - Fingerprinting	5210128	0	0	0	64	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	366	0	0
Communications Services	5210700	0	0	0	0	2,700	2,700
Cell Phones	5210720	0	0	0	1,543	0	0
Land Lines	5210725	0	0	0	168	0	0
Pagers	5210730	0	0	0	1,327	0	0
Utilities	5210800	0	0	21,422	0	21,422	21,422

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Budget Unit Financing Uses Detail

Landscape Services		5200021000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Electricity	5210810	0	0	0	12,454	0	0
Garbage Removal	5210815	0	0	0	10,433	0	0
Street Lighting	5210825	0	0	0	308	0	0
Water	5210835	0	0	0	7,455	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	4,675	0	4,675	4,675
Maint & Repair Svcs - Equipment	5210910	0	0	0	658	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	317	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	195,303	0	182,603	182,603
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	141,738	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	2,569	0	0
Maint & Repair Svcs - Grounds Maintenanc	5211125	0	0	0	23,970	0	0
Maint & Repair Svcs - Electrical Work	5211135	0	0	0	796	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	1,555	0	0
Equipment Rent	5211220	0	0	0	746	0	0
Professional Development Expense	5211300	0	0	6,425	0	6,425	6,425
Professional Development Expense	5211310	0	0	0	229	0	0
Employee Education Reimb	5211315	0	0	0	890	0	0
Books, Pub and Ref Material	5211320	0	0	0	264	0	0
Conference Fees	5211325	0	0	0	355	0	0
Memberships & Due	5211330	0	0	0	772	0	0
Training	5211340	0	0	0	710	0	0
Travel	5211400	0	0	800	0	800	800
Gas - Non - Garage	5211425	0	0	0	59	0	0
Hotel and Lodging	5211430	0	0	0	479	0	0
Meals	5211435	0	0	0	168	0	0
Mileage	5211440	0	0	0	826	0	0
Parking	5211450	0	0	0	23	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	24,745	24,745
Misc Services	5211510	0	0	0	5,947	0	0
Misc Services - Reprographic Services	5211516	0	0	0	505	0	0
Refuse	5211519	0	0	0	9,369	0	0
Publications & Legal Notices	5211520	0	0	0	256	0	0
Capital Lease - Principal Payment	5211710	0	0	0	12,675	0	0
Capital Lease - Interest Payment	5211715	0	0	0	2,070	0	0

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<b>Landscape Services</b>		<b>5200021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Supplies and Materials	5220000	99,193	89,837	0	0	0	0
Office Supplies	5220100	0	0	2,050	0	2,050	2,050
Office Supplies	5220110	0	0	0	7,236	0	0
Electronic Supplies	5220120	0	0	0	116	0	0
Printing Supplies	5220125	0	0	0	292	0	0
Copier Supplies and Service	5220130	0	0	0	539	0	0
Postage	5220146	0	0	0	168	0	0
Maint & Repair Supplies - Equipment	5220210	0	0	0	2,793	0	0
Maint & Repair Supplies - Other Maintena	5220215	0	0	0	11,139	0	0
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	10,755	0	0
Miscellaneous Supplies	5220800	0	0	84,915	0	84,915	84,915
Misc Supplies	5220810	0	0	0	-515	0	0
Clothing	5220825	0	0	0	3,529	0	0
Food	5220826	0	0	0	352	0	0
Medical/Clinic Supplies	5220828	0	0	0	395	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	88	0	0
<i>Account Group Total: Services And Supplies</i>		335,408	357,577	315,590	291,872	330,335	330,335
<b>Capital Outlay</b>							
Equipment & Machinery (Budget Only)	5482050	0	13,000	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	13,000	0	0	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - Landscape Maint	5520410	0	0	0	-201,825	-167,162	-201,829
Intra-fund Expense - DPW Vehicle Maintenance	5530220	0	0	0	67,358	67,358	67,358
Intra-fund Expense - DPW Vehicle Depreciates	5530230	0	0	0	27,335	27,335	27,335
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	2,482	2,482	2,482
Intra-fund Expense - Parks	5530420	0	0	0	291,700	291,700	291,700
Secondary Cost Elements	7000000	162,896	177,159	0	0	0	0
Landscape Maintenance	7000210	0	0	-175,528	0	0	0
DPW Vehicle Maintenance	7000230	0	0	94,693	0	0	0
Admin. Cost Distribution	7000510	0	0	175,528	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		162,896	177,159	94,693	187,050	221,713	187,046
<i>Fund Total: 10000 General Expenditures</i>		1,103,015	1,299,934	1,236,695	1,313,685	1,421,422	1,386,755
<b>Charges for Current Services</b>							

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<b>Landscape Services</b>		<b>5200021000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Chrgs for Cur Svcs - Garnishment Service	4630120	0	0	0	21	0	0
Concession Revenue	4631912	0	0	0	0	0	0
Food-BevCncesReimbur	4631913	0	0	0	1,294	0	0
Admissions	4631914	0	0	0	150	0	0
Chrgs for Cur Svcs - Senior	4631921	0	0	0	15	0	0
Miscellaneous Services	4640310	0	0	0	-145	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	2,300	523	0	0	0	0
Inter-fund Revenue Charges	4640515	328,430	320,177	336,711	0	0	0
Inter-fnd R-Landsca	4640541	0	0	0	285,518	320,173	285,518
<i>Account Group Total: Charges for Current Services</i>		<i>330,730</i>	<i>320,700</i>	<i>336,711</i>	<i>286,852</i>	<i>320,173</i>	<i>285,518</i>
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	1,500	0	200	200
Donations (General)	4710615	0	0	0	224	0	0
Misc Rev # Other	4710642	0	0	0	97	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		<i>0</i>	<i>0</i>	<i>1,500</i>	<i>321</i>	<i>200</i>	<i>200</i>
<i>Fund Total: 10000</i>	<i>General Revenues</i>	<i>330,730</i>	<i>320,700</i>	<i>338,211</i>	<i>287,173</i>	<i>320,373</i>	<i>285,718</i>

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Landscape Projects		5200990000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Construction	5220400	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	0	0
<i>Fund Total: 10000</i>	General Expenditures	0	0	0	0	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	171,651	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,907	0	0
Publications & Legal Notices	5211520	0	0	0	144	0	0
Postage	5220146	0	0	0	245	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	0	0	0	0
Construction	5220400	0	0	0	0	0	0
Construction	5220410	0	0	0	253,060	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	427,006	0	0
<i>Fund Total: 27900</i>	Misc Capital Projec Expenditures	0	0	0	427,006	0	0
<b>Intergovernmental Revenues</b>							
Local Grant Revenue	4570120	0	0	0	52,000	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	52,000	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Certification Fees	4640329	0	0	0	600	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	600	0	0
<i>Fund Total: 27900</i>	Misc Capital Projec Revenues	0	0	0	52,600	0	0



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Visitor Services	5300011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	98,436	69,337	101,395	107,453	38,876	38,876
Salaries - Extra Hire	5110200	10,711	0	0	0	0	0
Salaries - Extra Hire	5110210	0	0	0	0	0	0
Holiday Pay	5110313	0	0	0	1,342	0	0
Shift Differential	5110319	0	0	0	0	0	0
Overtime - Regular	5120100	4,462	-826	0	0	0	0
Overtime - Regular Staff	5120110	0	0	0	128	0	0
County Retire Contrib Tier I	5130510	11,233	10,074	19,944	9,685	20,257	20,257
County Retire Contrib Tier II	5130515	0	0	0	4,414	0	0
Retiree Health	5130525	0	0	0	1,351	6,461	6,461
Retire Pob Debt Svc-Misc	5130530	4,109	2,393	0	1,070	4,354	4,354
Retirement Benefit	5130536	0	0	0	10,655	0	0
Auto Allowance	5130635	0	0	0	0	0	0
Unused Fringe Benefits	5130640	1,546	-347	0	27	0	0
Compensation Insurance	5140115	-735	911	3,650	4,166	3,862	3,862
Other Employer Expenses	5140125	12,494	11,729	16,163	13,664	17,943	17,943
Social Security/Medicare	5140140	1,656	1,008	1,471	1,798	1,651	1,651
<i>Account Group Total: Salaries and Employee Benefits</i>		143,913	94,279	142,623	155,752	93,404	93,404
<b>Services And Supplies</b>							
Services	5210000	55,152	56,586	0	0	0	0
Professional Services	5210100	0	0	55,200	0	55,200	55,200
Professional Services	5210110	0	0	0	55,200	0	0
Administration & Finance Services	5210200	0	0	2,200	0	2,200	2,200
Admin & Financial Svcs - Banking Services	5210215	0	0	0	1,497	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,510	0	1,509	1,509
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	903	0	0
Professional Development Expense	5211300	0	0	2,400	0	2,400	2,400
Books, Pub and Ref Material	5211320	0	0	0	80	0	0
Training	5211340	0	0	0	443	0	0
Travel	5211400	0	0	700	0	700	700
Meals	5211435	0	0	0	5	0	0
Mileage	5211440	0	0	0	18	0	0
Parking	5211450	0	0	0	200	0	0

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Budget Unit Financing Uses Detail

Visitor Services		5300011000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Travel - Other	5211460	0	0	0	85	0	0
Misc Services - Reprographic Services	5211516	0	0	0	415	0	0
Supplies and Materials	5220000	53,398	52,848	0	0	0	0
Office Supplies	5220100	0	0	2,700	0	2,700	2,700
Office Supplies	5220110	0	0	0	1,840	0	0
Printing Supplies	5220125	0	0	0	36	0	0
Miscellaneous Supplies	5220800	0	0	52,000	0	52,000	52,000
Gift Shop Operations	5220820	0	0	0	1,631	0	0
Gift Shop Merchandise	5220822	0	0	0	46,595	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		108,550	109,434	116,710	108,948	116,709	116,709
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	1,750	0	1,750	1,750
<i>Account Group Total: Capital Outlay</i>		0	0	1,750	0	1,750	1,750
<b>Interdepartmental Charges</b>							
Intra-fund Expense - DPW Building Maintenance	5530270	0	0	0	7,526	7,185	7,185
Intra-fund Expense - IST PC Leases	5530320	0	0	0	772	772	772
Intra-fund Expense - IST Telephone	5530330	0	0	0	14,488	14,488	14,488
Secondary Cost Elements	7000000	19,822	25,465	0	0	0	0
DPW Rental Charges	7000220	0	0	9,229	0	0	0
PC Lease	7000420	0	0	772	0	0	0
Telephone Services	7000430	0	0	14,488	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		19,822	25,465	24,489	22,786	22,445	22,445
<i>Fund Total: 10000 General Expenditures</i>		272,286	229,178	285,572	287,486	234,308	234,308
<b>Revenue from Use of Money &amp; Property</b>							
Buildings & Grounds Rent	4410225	300	0	500	225	500	500
Rev fr Use of Mny and Prop -Vera Schultz	4410310	60	181	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		360	181	500	225	500	500
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	400	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	400	0	0
<b>Miscellaneous Revenues</b>							
Gift Shop Revenue	4710110	124,940	101,425	100,000	109,868	100,000	100,000

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Budget Unit Financing Uses Detail

<b>Visitor Services</b>		<b>5300011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Cafe	4710117	75	150	100	150	100	100
Docent Program	4710118	3,931	5,438	3,750	6,893	3,750	3,750
Misc Rev - E-Commerce Sales	4710119	0	252	0	0	0	0
Misc Rev # Other	4710642	0	0	0	-1,169	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		128,946	107,265	103,850	115,742	103,850	103,850
<i>Fund Total: 10000</i>	General Revenues	129,306	107,446	104,350	116,367	104,350	104,350

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Budget Unit Financing Uses Detail

Marin Center		Expenditure Amounts					
5300021000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended June 30, 2005	Year Ended June 30, 2006	for Year Ended June 30, 2007	Year Ended June 30, 2007	Year Ending June 30, 2008	Supervisors Year Ending June 30, 2008
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	1,046,445	1,083,483	1,006,747	953,154	979,247	979,247
Salaries - Elected Officials	5110120	0	1,050	0	0	0	0
Salaries - Extra Hire	5110200	857,966	1,022,241	790,000	0	790,000	790,000
Salaries - Extra Hire	5110210	0	0	0	854,259	0	0
Marin Center Special Pay	5110230	0	0	0	16,208	0	0
Holiday Pay	5110313	0	164	0	18,096	0	0
Shift Differential	5110319	1,556	9,820	48,525	51,908	1,000	1,000
Holidays	5110326	0	0	0	575	0	0
Vacation Payout	5110335	0	0	0	9,471	0	0
Overtime - Regular	5120100	29,944	38,638	20,000	0	20,000	20,000
Overtime - Regular Staff	5120110	0	0	0	39,209	0	0
Overtime - Extra Hire	5120220	0	0	0	-1,325	0	0
County Retire Contrib Tier I	5130510	113,067	139,385	198,027	-10,155	174,196	174,196
County Retire Contrib Tier II	5130515	0	0	0	69,413	0	0
Retiree Health	5130525	0	0	0	21,247	55,557	55,557
Retire Pob Debt Svc-Misc	5130530	30,900	41,526	0	16,831	37,441	37,441
Retirement Benefit	5130536	0	0	0	119,521	0	0
Boot Allowance	5130610	0	0	0	561	0	0
Uniform Allowance	5130625	656	682	0	0	0	0
Auto Allowance	5130635	5,812	9,653	0	9,600	0	0
Unused Fringe Benefits	5130640	1,005	1,124	0	1,127	0	0
Compensation Insurance	5140115	-93,988	53,103	36,243	65,872	33,213	33,213
Other Employer Expenses	5140125	132,397	145,215	143,005	142,397	146,605	146,605
Social Security/Medicare	5140140	31,416	39,307	14,598	27,534	14,199	14,199
Unemployment Insurance	5140145	5,988	5,024	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		2,163,165	2,590,415	2,257,145	2,405,503	2,251,458	2,251,458
<b>Services And Supplies</b>							
Services	5210000	640,133	622,816	0	0	0	0
Professional Services	5210100	0	0	115,540	0	87,067	87,067
Professional Services	5210110	0	0	0	15,704	0	0
Professional Services - Other	5210120	0	0	0	77,888	0	0
Professional Services - Security	5210140	0	0	0	1,538	0	0
Professional Services - Entertainment	5210146	0	0	0	0	0	0

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Budget Unit Financing Uses Detail

Marin Center		<i>Expenditure Amounts</i>					
5300021000		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
Administration & Finance Services	5210200	0	0	4,000	0	4,000	4,000
Admin & Financial Svcs - Banking Services	5210215	0	0	0	3,925	0	0
Communications Services	5210700	0	0	0	0	73	73
Pagers	5210730	0	0	0	100	0	0
Utilities	5210800	0	0	236,000	0	236,000	236,000
Water	5210835	0	0	0	25,249	0	0
Utilities - Other	5210840	0	0	0	172,730	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	36,260	0	22,500	22,500
Maint & Repair Svcs - Equipment	5210910	0	0	0	6,379	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	14,984	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	22,000	22,000
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	16,605	0	0
Maint & Repair Svcs - Electrical Work	5211135	0	0	0	4,269	0	0
Rent and Operating Leases	5211200	0	0	10,800	0	43,360	43,360
Equipment Rent	5211220	0	0	0	42,363	0	0
Professional Development Expense	5211300	0	0	4,850	0	3,250	15,750
Books, Pub and Ref Material	5211320	0	0	0	1,282	0	0
Conference Fees	5211325	0	0	0	690	0	0
Memberships & Due	5211330	0	0	0	1,028	0	0
Travel	5211400	0	0	1,000	0	1,000	1,000
Airline	5211410	0	0	0	314	0	0
Hotel and Lodging	5211430	0	0	0	774	0	0
Meals	5211435	0	0	0	717	0	0
Mileage	5211440	0	0	0	464	0	0
Parking	5211450	0	0	0	93	0	0
Vehicle Rental and Lease	5211455	0	0	0	14	0	0
Travel - Other	5211460	0	0	0	24	0	0
Miscellaneous Services (Trade)	5211500	0	0	9,000	0	9,000	9,000
Misc Services	5211510	0	0	0	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,457	0	0
Laundry	5211518	0	0	0	313	0	0
Refuse	5211519	0	0	0	7,567	0	0
Supplies and Materials	5220000	132,097	152,709	0	0	0	0
Office Supplies	5220100	0	0	52,350	0	66,110	66,110

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Budget Unit Financing Uses Detail

<b>Marin Center</b>		<i>Expenditure Amounts</i>					
<b>5300021000</b>							
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Office Supplies	5220110	0	0	0	21,529	0	0
Printing Supplies	5220125	0	0	0	943	0	0
Postage	5220146	0	0	0	40,034	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	92,410	0	11,850	11,850
Maint & Repair Supplies - Equipment	5220210	0	0	0	8,071	0	0
Maint & Repair Supplies - Other	5220220	0	0	0	889	0	0
Maint & Repair Supplies - Land & Buildings	5220300	0	0	0	0	80,000	80,000
Maint & Repair Supplies - Land & Buildin	5220310	0	0	0	85,894	0	0
Miscellaneous Supplies	5220800	0	0	27,620	0	27,620	27,620
Household Supplies	5220827	0	0	0	31,433	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	130	0	0
<i>Account Group Total: Services And Supplies</i>		772,231	775,525	589,830	585,393	613,830	626,330
<b>Other Charges</b>							
Support in Care of Persons	5410000	395	6,115	0	0	0	0
<i>Account Group Total: Other Charges</i>		395	6,115	0	0	0	0
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	1,914	0	1,914	1,914
Vehicles (Budgeting Only)	5482045	0	16	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	4,142	5,547	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		4,142	5,563	1,914	0	1,914	1,914
<b>Interdepartmental Charges</b>							
Inter-fd E DPW Radio	5510250	0	0	0	0	0	0
Inter-fund Expense - Landscape Maint	5510410	0	0	0	0	-36,036	72,072
Inter-fund Expense - Insurance	5510800	0	0	0	123,612	123,612	123,612
Intra-fund Expense - DPW Radio Pro-rate	5530250	0	0	0	3,222	3,222	3,222
Intra-fund Expense - IST PC Leases	5530320	0	0	0	3,067	3,067	3,067
Intra-fund Expense - IST Telephone	5530330	0	0	0	56,073	56,073	56,073
Intra-fund Expense - Landscape Maint	5530410	0	0	0	148,835	148,835	148,835
Secondary Cost Elements	7000000	352,773	265,516	0	0	0	0
Landscape Maintenance	7000210	0	0	119,884	0	0	0
Insurance	7000320	0	0	123,925	0	0	0
PC Lease	7000420	0	0	3,067	0	0	0
Telephone Services	7000430	0	0	56,073	0	0	0

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<b>Marin Center</b>		<b>5300021000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Interdepartmental Charges</i>		352,773	265,516	302,949	334,809	298,773	406,881
<i>Fund Total: 10000</i>	General Expenditures	3,292,705	3,643,134	3,151,838	3,325,705	3,165,975	3,286,583
<b>Taxes</b>							
	4110110	58,701	58,171	0	0	0	0
	4110120	1,937	1,753	0	0	0	0
	4110140	69,517	64,984	0	0	0	0
	4110215	14,465	15,203	0	0	0	0
	4110225	418	383	0	0	0	0
	4110310	142	50	0	0	0	0
<i>Account Group Total: Taxes</i>		145,179	140,544	0	0	0	0
<b>Licenses, Permits &amp; Franchises</b>							
	4230110	76,829	85,270	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		76,829	85,270	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
	4410210	94,624	98,753	95,000	108,083	95,000	95,000
	4410225	720,899	763,339	810,000	827,138	810,000	810,000
	4410235	66,220	61,881	0	0	0	0
	4410455	0	0	0	25,380	24,000	24,000
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		881,743	923,973	905,000	960,601	929,000	929,000
<b>Intergovernmental Revenues</b>							
	4511210	654	607	0	0	0	0
	4530529	5,000	0	0	0	0	0
	4540510	36	0	0	0	0	0
	4560110	7	0	0	0	0	0
	4570315	4,536	0	0	0	0	0
	4570335	0	0	0	5,900	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		10,233	607	0	5,900	0	0
<b>Charges for Current Services</b>							
	4630225	380	0	0	0	0	0
	4631912	31,292	24,474	0	0	0	0
	4631913	0	0	24,000	0	0	0
	4640310	0	0	0	22,234	0	0
	4640314	0	0	0	0	0	0

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<b>Marin Center</b>		<b>5300021000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
ExtraHireStaff Reimb	4640317	32,032	37,159	32,000	40,235	32,000	32,000
Box Office Revenue	4640318	97,194	99,557	98,000	111,732	143,000	143,000
Loc16StateTechReimbu	4640319	651,210	766,239	725,000	739,234	725,000	725,000
Reimb Non Govt Org	4640326	40,000	87,000	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	39,697	22,700	0	0	0	0
Inter-fund Revenue Charges	4640515	190,000	200,003	210,000	210,000	210,000	210,000
<i>Account Group Total: Charges for Current Services</i>		<i>1,081,806</i>	<i>1,237,132</i>	<i>1,089,000</i>	<i>1,123,435</i>	<i>1,110,000</i>	<i>1,110,000</i>
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	12,000	0	12,000	12,000
Vending Revenue	4710613	0	0	0	15,172	11,000	11,000
Bankcard Fees	4710614	73,277	78,603	70,000	101,124	70,000	70,000
Donations (General)	4710615	5,881	5,990	0	0	0	0
Contract Revenue	4710631	172	548	0	0	0	0
Misc Rev # Other	4710642	10,680	24,658	0	100	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		<i>90,010</i>	<i>109,799</i>	<i>82,000</i>	<i>116,396</i>	<i>93,000</i>	<i>93,000</i>
<i>Fund Total: 10000 General Revenues</i>		<i>2,285,800</i>	<i>2,497,325</i>	<i>2,076,000</i>	<i>2,206,331</i>	<i>2,132,000</i>	<i>2,132,000</i>



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Library Administrative Svcs		5400011000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	1,628	0	0
Salaries - Extra Hire	5110210	0	0	0	0	0	0
Salaries - Special Appointments	5110220	0	0	0	0	0	0
Holiday Pay	5110313	0	0	0	0	0	0
Shift Differential	5110319	0	0	0	25	0	0
Overtime - Extra Hire	5120220	0	0	0	0	0	0
Retirement Benefit	5130536	0	0	0	0	0	0
Compensation Insurance	5140115	0	0	0	47	0	0
Other Employer Expenses	5140125	0	0	0	0	0	0
Social Security/Medicare	5140140	0	0	0	20	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	1,720	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	1,720	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	4,222,665	4,589,492	906,613	1,060,834	953,534	1,018,612
Salaries - Extra Hire	5110200	536,913	424,586	29,202	0	24,807	24,807
Salaries - Extra Hire	5110210	0	0	0	27,091	0	0
Salaries - Special Appointments	5110220	0	0	0	0	0	0
Holiday Pay	5110313	0	0	0	18,205	0	0
Shift Differential	5110319	15,849	18,201	1,281	1,084	1,281	1,281
Vacation Payout	5110335	0	0	0	1,668	0	0
Overtime - Regular	5120100	690	3,434	2,900	0	2,900	2,900
Overtime - Regular Staff	5120110	0	0	0	4,711	0	0
Overtime - Extra Hire	5120220	0	0	0	133	0	0
County Retire Contrib Tier I	5130510	372,040	501,084	218,884	6,213	174,411	190,089
County Retire Contrib Tier II	5130515	0	0	0	72,643	0	0
Retiree Health	5130525	0	0	0	22,236	55,585	55,585
Retire Pob Debt Svc-Misc	5130530	134,123	176,592	0	17,614	37,459	37,459
Retirement Benefit	5130536	0	0	0	123,580	0	0
Auto Allowance	5130635	9,626	9,653	9,600	9,600	9,600	9,600
Unused Fringe Benefits	5130640	30,115	35,152	0	13,106	0	0
Compensation Insurance	5140115	-931,761	120,260	32,321	43,510	65,551	67,761
Other Employer Expenses	5140125	495,935	573,930	114,575	125,480	248,904	257,848
Social Security/Medicare	5140140	64,094	67,566	13,018	15,697	27,235	28,169

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Budget Unit Financing Uses Detail

<b>Library Administrative Svcs</b>		<b>5400011000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Salaries and Employee Benefits</i>		4,950,289	6,519,950	1,328,394	1,563,405	1,601,267	1,694,111
<b>Services And Supplies</b>							
Services	5210000	2,435,603	2,359,877	0	0	0	0
Professional Services	5210100	0	0	233,000	0	400,500	400,500
Professional Services	5210110	0	0	0	463,403	0	0
Professional Services - Other	5210120	0	0	0	64,243	0	0
Professional Services - Security	5210140	0	0	0	2,590	0	0
Admin & Financial Svcs - Property Tax Admin SB2557	5210236	0	0	0	78,452	0	0
Admin & Financial Svcs - Special Taxes & Fees Admi	5210237	0	0	0	56,296	0	0
Insurance Premiums	5210500	0	0	94,351	0	97,171	97,171
Communications Services	5210710	0	0	0	18,070	0	0
Utilities	5210800	0	0	11,750	0	12,150	12,150
Utilities - Other	5210840	0	0	0	669	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	1,850	0	1,850	1,850
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	155	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	34,241	0	35,209	35,209
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	32,250	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	1,750	0	0
Rent and Operating Leases	5211200	0	0	50,000	0	95,000	95,000
Equipment Rent	5211220	0	0	0	28,674	0	0
Office Space	5211270	0	0	0	0	0	0
Professional Development Expense	5211300	0	0	41,000	0	49,500	49,500
Employee Education Reimb	5211315	0	0	0	2,091	0	0
Conference Fees	5211325	0	0	0	6,476	0	0
Memberships & Due	5211330	0	0	0	3,807	0	0
Training	5211340	0	0	0	7,310	0	0
Travel	5211400	0	0	4,054	0	4,054	4,054
Airline	5211410	0	0	0	1,930	0	0
Hotel and Lodging	5211430	0	0	0	5,523	0	0
Meals	5211435	0	0	0	3,234	0	0
Mileage	5211440	0	0	0	852	0	0
Parking	5211450	0	0	0	503	0	0
Travel - Other	5211460	0	0	0	3,488	0	0
Miscellaneous Services (Trade)	5211500	0	0	375,483	0	221,083	221,083

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Budget Unit Financing Uses Detail

Library Administrative Svcs		5400011000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
Misc Services - Reprographic Services	5211516	0	0	0	3,059	0	0
Work Study Reimbursement	5211517	0	0	0	421	0	0
Publications & Legal Notices	5211520	0	0	0	5,537	0	0
Mill Valley Library Svcs	5211547	0	0	0	55,000	0	0
Supplies and Materials	5220000	160,543	489,492	0	0	0	0
Office Supplies	5220100	0	0	31,180	0	31,290	31,290
Office Supplies	5220110	0	0	0	7,301	0	0
Electronic Supplies	5220120	0	0	0	7,139	0	0
Printing Supplies	5220125	0	0	0	2,807	0	0
Postage	5220146	0	0	0	1,526	0	0
Miscellaneous Supplies	5220800	0	0	27,203	0	21,481	21,481
Misc Supplies	5220810	0	0	0	3,984	0	0
Education Materials & A/Vs	5220830	0	0	0	2,146	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	490	0	0
<i>Account Group Total: Services And Supplies</i>		2,596,146	2,849,369	904,112	871,176	969,288	969,288
<b>Other Charges</b>							
Support in Care of Persons	5410000	55,000	55,000	0	0	0	0
<i>Account Group Total: Other Charges</i>		55,000	55,000	0	0	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	6,700	7,771	8,550	8,550
Buildings (Budget Only)	5482010	36,934	159,863	0	0	0	0
Building Improvement (Budget Only)	5482015	16,966	22,557	0	0	0	0
Equipment & Machinery (Budget Only)	5482050	61,747	123,215	0	0	0	0
Furniture & Fixtures (Budgeting Only)	5482055	0	10,836	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		115,647	316,471	6,700	7,771	8,550	8,550
<b>Interdepartmental Charges</b>							
Inter-fd E DPW Radio	5510250	0	0	0	185	185	185
Inter-fund Expense - Special Cost Allocation	5510700	0	0	0	154,983	165,538	165,538
Inter-fund Expense - Insurance	5510800	0	0	0	97,171	97,171	97,171
Secondary Cost Elements	7000000	148,965	151,944	0	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		148,965	151,944	0	252,339	262,894	262,894
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	7,866,047	9,892,734	2,239,206	2,694,691	2,841,999	2,934,843

Taxes

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Budget Unit Financing Uses Detail

Library Administrative Svcs		Expenditure Amounts					
5400011000							
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Prop Taxes- Current Secured	4110110	4,390,123	4,783,910	4,976,132	5,176,662	5,299,581	5,299,581
Prop Taxes - Unitary	4110115	0	0	0	23,791	0	0
Prop Taxes - Current Unsecured	4110120	133,797	133,115	167,509	113,741	135,509	135,509
Prop Taxes - Excess ERAF	4110140	1,239,098	1,285,683	1,091,590	1,382,735	1,381,600	1,381,600
Prop Taxes - Supplemental Tax Assessment	4110210	0	0	0	195,156	0	0
Prop Taxes - Supplemental Unsec	4110215	230,289	255,323	0	1,516	0	0
Prop Taxes -Supplemental Asssement - CurDlnqnt	4110220	0	0	158,288	0	158,288	158,288
Supplemental Assessment - Redemption	4110225	6,438	6,183	0	14,549	0	0
Prior Year Secured Redemption	4110310	7,434	3,752	0	0	0	0
Prop Tax - Prior Unsecured	4110510	0	0	3,408	5,982	3,408	3,408
Special Benefit Tax/Assessment - Prop Ta	4120610	1,691,234	1,700,185	2,019,578	1,703,133	2,059,970	2,059,970
<i>Account Group Total: Taxes</i>		7,698,413	8,168,151	8,416,505	8,617,265	9,038,356	9,038,356
<b>Revenue from Use of Money &amp; Property</b>							
Interest Income	4410110	23,834	76,389	35,000	0	75,000	75,000
Interest on Pooled Investments	4410125	0	0	0	110,077	0	0
Int.Pool Invst.-ERAF Interest	4410127	0	0	0	20,572	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		23,834	76,389	35,000	130,650	75,000	75,000
<b>Intergovernmental Revenues</b>							
State - Homeowners Prop Tax Relief	4511210	43,319	43,605	51,315	43,460	51,315	51,315
Other Aid State	4530210	20,787	15,597	369,000	442,830	418,840	418,840
State - Agriculture Aid	4530529	232,236	201,391	0	0	0	0
State - Tobacco (Prop 10)	4530530	104,738	116,380	0	0	0	0
Federal - Federal/Natl Park Services	4540510	910	0	0	1,316	0	0
Federal - In Lieu Of Prop Tax - Housing	4560110	502	0	0	1,092	0	0
Other Govt Agencies - Novato Hamilton RD	4570210	22,136	26,023	0	31,062	0	0
Other Govt Agencies - Novato Downtown RD	4570215	5,509	6,223	0	8,019	0	0
Novato Hamilton RDA Mitigation	4570220	0	0	0	15,158	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		430,136	409,219	420,315	542,937	470,155	470,155
<b>Charges for Current Services</b>							
Library Services	4631810	322,271	306,296	376,380	284,100	310,000	310,000
Micrograph Svcs Fees	4640115	28,583	36,728	30,000	35,303	32,500	32,500
Miscellaneous Services	4640310	0	0	0	20	0	0
Other Miscellaneous Services - City and District	4640321	648,589	701,574	746,007	745,309	794,497	794,497

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Library Administrative Svcs</b>	<b>5400011000</b>						
<i>Financing Uses Classification</i>	<i>Object</i>						
Chrgs for Cur Svcs - Literacy	4640323	37,813	32,066	0	414	0	0
Reimb Non Govt Org	4640326	0	0	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	6,079	17,884	0	0	0	0
Inter-fund Revenue Charges	4640515	433,470	423,184	431,475	454,618	446,577	446,577
<i>Account Group Total: Charges for Current Services</i>		1,476,805	1,517,732	1,583,862	1,519,763	1,583,574	1,583,574
<b>Miscellaneous Revenues</b>							
Claim Payment Refund	4710525	0	0	0	0	0	0
Donations (General)	4710615	66,139	65,985	2,000	163,573	2,000	2,000
Contract Revenue	4710631	14,875	4,338	0	0	0	0
Misc Rev # Other	4710642	0	0	0	18,874	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		81,014	70,323	2,000	182,447	2,000	2,000
<i>Fund Total: 20300</i>	<i>Marin County Librar Revenues</i>	9,710,202	10,241,814	10,457,682	10,993,062	11,169,085	11,169,085

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Library Technical Services		5400012000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	651,534	674,846	697,506	697,506
Salaries - Extra Hire	5110200	0	0	11,268	0	11,550	11,550
Salaries - Extra Hire	5110210	0	0	0	17,337	0	0
Holiday Pay	5110313	0	0	0	11,535	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	4,413	0	0
Shift Differential	5110319	0	0	0	290	0	0
Overtime - Regular Staff	5120110	0	0	0	21	0	0
County Retire Contrib Tier I	5130510	0	0	158,844	2,490	124,078	124,078
County Retire Contrib Tier II	5130515	0	0	0	41,059	0	0
Retiree Health	5130525	0	0	0	12,568	39,567	39,567
Retire Pob Debt Svc-Misc	5130530	0	0	0	9,956	26,665	26,665
Retirement Benefit	5130536	0	0	0	72,974	0	0
Unused Fringe Benefits	5130640	0	0	0	4,421	0	0
Compensation Insurance	5140115	0	0	23,455	23,475	23,637	23,637
Other Employer Expenses	5140125	0	0	97,727	95,370	108,786	108,786
Social Security/Medicare	5140140	0	0	9,447	9,700	10,114	10,114
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	952,275	980,455	1,041,903	1,041,903
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	170,000	0	171,000	171,000
Professional Services	5210110	0	0	0	166,213	0	0
Utilities	5210800	0	0	3,800	0	3,800	3,800
Utilities - Other	5210840	0	0	0	2,723	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	700	0	700	700
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	197	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	400	0	400	400
Rent and Operating Leases	5211200	0	0	95,376	0	101,256	101,256
Storage	5211215	0	0	0	1,092	0	0
Office Space	5211270	0	0	0	98,262	0	0
Travel	5211400	0	0	1,000	0	1,600	1,600
Travel - Other	5211460	0	0	0	1,309	0	0
Miscellaneous Services (Trade)	5211500	0	0	36,469	0	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	42,857	42,857
Consortium Membership Fees	5211620	0	0	0	36,469	0	0

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Budget Unit Financing Uses Detail

<b>Library Technical Services</b>		<b>5400012000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Office Supplies	5220100	0	0	36,500	0	38,250	38,250
Office Supplies	5220110	0	0	0	37,915	0	0
Electronic Supplies	5220120	0	0	0	2,855	0	0
Postage	5220146	0	0	0	1,398	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	1,088	0	1,088	1,088
Maint & Repair Supplies - Equipment	5220210	0	0	0	0	0	0
Miscellaneous Supplies	5220800	0	0	152,489	0	169,865	169,865
Misc Supplies	5220810	0	0	0	7,850	0	0
Household Supplies	5220827	0	0	0	68	0	0
Education Materials & A/Vs	5220830	0	0	0	127,630	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	26,180	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	497,822	510,161	530,816	530,816
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	16,050	24,279	30,910	30,910
<i>Account Group Total: Capital Outlay</i>		0	0	16,050	24,279	30,910	30,910
<b>Interdepartmental Charges</b>							
Inter-fund Expense - IST PC Leases	5510320	0	0	0	0	14,083	14,083
DPW Vehicle Maintenance	7000230	0	0	4,000	0	0	0
PC Lease	7000420	0	0	14,083	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	18,083	0	14,083	14,083
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	1,484,230	1,514,896	1,617,712	1,617,712

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Budget Unit Financing Uses Detail

Civic Center		5400021000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	6,888	0	0
Salaries - Extra Hire	5110210	0	0	0	0	0	0
Holiday Pay	5110313	0	0	0	201	0	0
Shift Differential	5110319	0	0	0	17	0	0
Vacation Payout	5110335	0	0	0	-6,656	0	0
Compensation Insurance	5140115	0	0	0	128	0	0
Other Employer Expenses	5140125	0	0	0	0	0	0
Social Security/Medicare	5140140	0	0	0	103	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	680	0	0
<i>Fund Total: 10000 General Expenditures</i>		0	0	0	680	0	0
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	150	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	150	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	150	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	632,940	709,980	0	0
Salaries - Extra Hire	5110200	0	0	51,637	0	0	0
Salaries - Extra Hire	5110210	0	0	0	64,915	0	0
Salaries - Special Appointments	5110220	0	0	0	0	0	0
Holiday Pay	5110313	0	0	0	12,970	0	0
Shift Differential	5110319	0	0	3,500	3,981	0	0
Holidays	5110326	0	0	0	206	0	0
Vacation Payout	5110335	0	0	0	6,929	0	0
Overtime - Regular	5120100	0	0	100	0	0	0
County Retire Contrib Tier I	5130510	0	0	154,311	4,859	0	0
County Retire Contrib Tier II	5130515	0	0	0	43,077	0	0
Retiree Health	5130525	0	0	0	13,186	0	0
Retire Pob Debt Svc-Misc	5130530	0	0	0	10,445	0	0
Retirement Benefit	5130536	0	0	0	76,906	0	0
Unused Fringe Benefits	5130640	0	0	0	3,193	0	0
Compensation Insurance	5140115	0	0	22,786	25,857	0	0
Other Employer Expenses	5140125	0	0	100,090	98,139	0	0



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<b>Civic Center</b>		<b>5400021000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Social Security/Medicare	5140140	0	0	9,178	11,233	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	974,542	1,085,877	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	5,000	0	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	0	0	0
Utilities	5210800	0	0	4,635	0	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	12,700	0	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	13,456	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	180,279	0	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	171,253	0	0
Rent and Operating Leases	5211200	0	0	450	0	0	0
Equipment Rent	5211220	0	0	0	471	0	0
Travel	5211400	0	0	950	0	0	0
Travel - Other	5211460	0	0	0	698	0	0
Miscellaneous Services (Trade)	5211500	0	0	44,884	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	178	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	0	0
Consortium Membership Fees	5211620	0	0	0	44,884	0	0
Office Supplies	5220100	0	0	11,944	0	0	0
Office Supplies	5220110	0	0	0	10,919	0	0
Electronic Supplies	5220120	0	0	0	3,952	0	0
Printing Supplies	5220125	0	0	0	277	0	0
Postage	5220146	0	0	0	20	0	0
Miscellaneous Supplies	5220800	0	0	166,163	0	0	0
Misc Supplies	5220810	0	0	0	12,617	0	0
Household Supplies	5220827	0	0	0	35	0	0
Education Materials & A/Vs	5220830	0	0	0	158,139	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	5,667	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	427,005	422,565	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	26,850	32,942	0	0
Furniture & Fixtures (Budgeting Only)	5482055	0	0	12,900	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	39,750	32,942	0	0
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	1,441,297	1,541,384	0	0

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Budget Unit Financing Uses Detail

<b>Civic Center</b>		<b>5400021000</b>		<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<b>Charges for Current Services</b>								
Library Services	4631810	0	0	0	0	0	0	
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0	
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	0	0	0	0	

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Budget Unit Financing Uses Detail

<b>Corte Madera</b>		<b>5400022000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	150	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	150	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	150	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	651,219	641,540	0	0
Salaries - Extra Hire	5110200	0	0	62,270	0	0	0
Salaries - Extra Hire	5110210	0	0	0	86,029	0	0
Holiday Pay	5110313	0	0	0	11,738	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	3,480	0	0
Shift Differential	5110319	0	0	4,000	5,555	0	0
Holidays	5110326	0	0	0	193	0	0
Vacation Payout	5110335	0	0	0	3,390	0	0
Overtime - Regular	5120100	0	0	100	0	0	0
County Retire Contrib Tier I	5130510	0	0	152,070	3,725	0	0
County Retire Contrib Tier II	5130515	0	0	0	33,260	0	0
Retiree Health	5130525	0	0	0	10,181	0	0
Retire Pob Debt Svc-Misc	5130530	0	0	0	8,065	0	0
Retirement Benefit	5130536	0	0	0	60,912	0	0
Unused Fringe Benefits	5130640	0	0	0	5,596	0	0
Compensation Insurance	5140115	0	0	22,455	24,251	0	0
Other Employer Expenses	5140125	0	0	97,118	83,583	0	0
Social Security/Medicare	5140140	0	0	9,044	9,012	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	998,276	990,510	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	23,289	0	0	0
Professional Services	5210110	0	0	0	3,605	0	0
Professional Services - Other	5210120	0	0	0	21,187	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	0	0	0
Utilities	5210800	0	0	30,245	0	0	0
Electricity	5210810	0	0	0	19,631	0	0
Garbage Removal	5210815	0	0	0	1,384	0	0
Sewage	5210820	0	0	0	314	0	0

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Budget Unit Financing Uses Detail

<b>Corte Madera</b>		<b>5400022000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Water	5210835	0	0	0	3,980	0	0
Utilities - Other	5210840	0	0	0	1,851	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	6,145	0	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	3,751	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	0	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	4,240	0	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	3,240	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	1,600	0	0
Rent and Operating Leases	5211200	0	0	650	0	0	0
Equipment Rent	5211220	0	0	0	661	0	0
Travel	5211400	0	0	800	0	0	0
Travel - Other	5211460	0	0	0	797	0	0
Miscellaneous Services (Trade)	5211500	0	0	44,884	0	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	0	0
Consortium Membership Fees	5211620	0	0	0	44,884	0	0
Office Supplies	5220100	0	0	10,450	0	0	0
Office Supplies	5220110	0	0	0	8,485	0	0
Electronic Supplies	5220120	0	0	0	1,756	0	0
Printing Supplies	5220125	0	0	0	218	0	0
Miscellaneous Supplies	5220800	0	0	141,805	0	0	0
Misc Supplies	5220810	0	0	0	3,297	0	0
Household Supplies	5220827	0	0	0	1,716	0	0
Education Materials & A/Vs	5220830	0	0	0	136,369	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	7,863	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	262,508	266,590	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	14,600	13,991	0	0
Furniture & Fixtures (Budgeting Only)	5482055	0	0	13,250	1,012	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	27,850	15,003	0	0
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	1,288,634	1,272,102	0	0
<b>Charges for Current Services</b>							
Library Services	4631810	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	0	0	0	0

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Budget Unit Financing Uses Detail

Fairfax	5400023000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	150	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	150	0	0
<b>Charges for Current Services</b>							
Library Services	4631810	0	0	0	-15	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	-15	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	135	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	522,229	434,933	0	0
Salaries - Extra Hire	5110200	0	0	37,332	0	0	0
Salaries - Extra Hire	5110210	0	0	0	66,893	0	0
Holiday Pay	5110313	0	0	0	7,480	0	0
Salaries - Other - Out Of Class Pay	5110315	0	0	0	1,271	0	0
Shift Differential	5110319	0	0	3,800	3,576	0	0
Overtime - Regular	5120100	0	0	210	0	0	0
County Retire Contrib Tier I	5130510	0	0	120,623	2,945	0	0
County Retire Contrib Tier II	5130515	0	0	0	23,988	0	0
Retiree Health	5130525	0	0	0	7,343	0	0
Retire Pob Debt Svc-Misc	5130530	0	0	0	5,817	0	0
Retirement Benefit	5130536	0	0	0	38,981	0	0
Unused Fringe Benefits	5130640	0	0	0	3,014	0	0
Compensation Insurance	5140115	0	0	17,811	16,236	0	0
Other Employer Expenses	5140125	0	0	76,522	54,197	0	0
Social Security/Medicare	5140140	0	0	7,174	7,164	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	785,701	673,836	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	20,606	0	0	0
Professional Services	5210110	0	0	0	3,483	0	0
Professional Services - Other	5210120	0	0	0	19,217	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	0	0	0
Utilities	5210800	0	0	34,247	0	0	0
Electricity	5210810	0	0	0	27,033	0	0
Garbage Removal	5210815	0	0	0	3,260	0	0

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Budget Unit Financing Uses Detail

Fairfax	5400023000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Financing Uses Classification	Object						
Sewage	5210820	0	0	0	540	0	0
Water	5210835	0	0	0	1,859	0	0
Utilities - Other	5210840	0	0	0	1,825	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	11,772	0	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	8,972	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	0	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	38,746	0	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	6,510	0	0
Maint & Repair Svcs - Other	5211140	0	0	0	750	0	0
Rent and Operating Leases	5211200	0	0	450	0	0	0
Equipment Rent	5211220	0	0	0	662	0	0
Travel	5211400	0	0	1,000	0	0	0
Travel - Other	5211460	0	0	0	490	0	0
Miscellaneous Services (Trade)	5211500	0	0	42,079	0	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	0	0
Consortium Membership Fees	5211620	0	0	0	42,079	0	0
Office Supplies	5220100	0	0	6,650	0	0	0
Office Supplies	5220110	0	0	0	5,604	0	0
Electronic Supplies	5220120	0	0	0	810	0	0
Miscellaneous Supplies	5220800	0	0	118,916	0	0	0
Household Supplies	5220827	0	0	0	1,282	0	0
Education Materials & A/Vs	5220830	0	0	0	111,991	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	3,107	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	274,466	239,475	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	14,900	14,884	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	14,900	14,884	0	0
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Landscape Maint	5510410	0	0	0	7,539	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	7,539	0	0
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	1,075,067	935,734	0	0
<b>Charges for Current Services</b>							
Library Services	4631810	0	0	0	15	0	0

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Budget Unit Financing Uses Detail

<b>Fairfax</b>		<b>5400023000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Charges for Current Services</i>		0	0	0	15	0	0
<i>Fund Total: 20300</i>	Marin County Librar Revenues	0	0	0	15	0	0

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Budget Unit Financing Uses Detail

Novato Libraries		5400024000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	250	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	250	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	250	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	864,798	492,039	0	0
Salaries - Extra Hire	5110200	0	0	86,392	0	0	0
Salaries - Extra Hire	5110210	0	0	0	88,446	0	0
Holiday Pay	5110313	0	0	0	15,410	0	0
Shift Differential	5110319	0	0	3,502	2,494	0	0
Vacation Payout	5110335	0	0	0	2,177	0	0
Overtime - Regular	5120100	0	0	200	0	0	0
County Retire Contrib Tier I	5130510	0	0	195,511	-23,086	0	0
County Retire Contrib Tier II	5130515	0	0	0	43,463	0	0
Retiree Health	5130525	0	0	0	13,304	0	0
Retire Pob Debt Svc-Misc	5130530	0	0	0	10,539	0	0
Retirement Benefit	5130536	0	0	0	84,006	0	0
Unused Fringe Benefits	5130640	0	0	0	4,058	0	0
Compensation Insurance	5140115	0	0	28,870	18,947	0	0
Other Employer Expenses	5140125	0	0	127,123	66,254	0	0
Social Security/Medicare	5140140	0	0	11,628	8,369	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	1,318,024	826,422	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	26,037	0	0	0
Professional Services	5210110	0	0	0	11,739	0	0
Professional Services - Other	5210120	0	0	0	19,113	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	0	0	0
Utilities	5210800	0	0	39,092	0	0	0
Electricity	5210810	0	0	0	27,501	0	0
Water	5210835	0	0	0	4,163	0	0
Utilities - Other	5210840	0	0	0	4,651	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	14,770	0	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	15,238	0	0



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Budget Unit Financing Uses Detail

Novato Libraries		5400024000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Svcs - Other	5210940	0	0	0	0	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	18,863	0	0	0
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	6,510	0	0
Rent and Operating Leases	5211200	0	0	147,260	0	0	0
Storage	5211215	0	0	0	865	0	0
Equipment Rent	5211220	0	0	0	1,460	0	0
Office Space	5211270	0	0	0	131,987	0	0
Travel	5211400	0	0	1,246	0	0	0
Travel - Other	5211460	0	0	0	965	0	0
Miscellaneous Services (Trade)	5211500	0	0	67,327	0	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	0	0
Consortium Membership Fees	5211620	0	0	0	67,327	0	0
Office Supplies	5220100	0	0	20,740	0	0	0
Office Supplies	5220110	0	0	0	20,345	0	0
Electronic Supplies	5220120	0	0	0	1,680	0	0
Miscellaneous Supplies	5220800	0	0	187,747	0	0	0
Misc Supplies	5220810	0	0	0	48	0	0
Household Supplies	5220827	0	0	0	2,006	0	0
Education Materials & A/Vs	5220830	0	0	0	168,676	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	3,323	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	523,082	487,595	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	34,000	34,627	0	0
Furniture & Fixtures (Budgeting Only)	5482055	0	0	9,500	1,320	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	43,500	35,947	0	0
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Landscape Maint	5510410	0	0	0	10,555	0	0
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	10,555	0	0
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	1,884,606	1,360,519	0	0
<b>Charges for Current Services</b>							
Library Services	4631810	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	0	0	0	0

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Budget Unit Financing Uses Detail

Marin City Library		5400025000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	50	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	50	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	50	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	172,979	172,118	0	0
Salaries - Extra Hire	5110200	0	0	16,097	0	0	0
Salaries - Extra Hire	5110210	0	0	0	35,288	0	0
Holiday Pay	5110313	0	0	0	2,963	0	0
Shift Differential	5110319	0	0	1,600	1,497	0	0
Overtime - Regular	5120100	0	0	250	0	0	0
County Retire Contrib Tier I	5130510	0	0	42,172	920	0	0
County Retire Contrib Tier II	5130515	0	0	0	8,869	0	0
Retiree Health	5130525	0	0	0	2,715	0	0
Retire Pob Debt Svc-Misc	5130530	0	0	0	2,150	0	0
Retirement Benefit	5130536	0	0	0	16,025	0	0
Unused Fringe Benefits	5130640	0	0	0	1,043	0	0
Compensation Insurance	5140115	0	0	6,227	6,343	0	0
Other Employer Expenses	5140125	0	0	26,487	22,255	0	0
Social Security/Medicare	5140140	0	0	2,508	3,065	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	268,320	275,250	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	17,770	0	0	0
Professional Services	5210110	0	0	0	3,223	0	0
Professional Services - Other	5210120	0	0	0	11,407	0	0
Admin & Financial Svcs - Banking Services	5210215	0	0	0	0	0	0
Utilities	5210800	0	0	12,750	0	0	0
Electricity	5210810	0	0	0	8,374	0	0
Garbage Removal	5210815	0	0	0	124	0	0
Utilities - Other	5210840	0	0	0	1,406	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	3,481	0	0	0
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,773	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	1,000	0	0	0

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Budget Unit Financing Uses Detail

Marin City Library		5400025000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
Rent and Operating Leases	5211200	0	0	8,120	0	0	0
Equipment Rent	5211220	0	0	0	613	0	0
Office Space	5211270	0	0	0	3,555	0	0
Travel	5211400	0	0	400	0	0	0
Travel - Other	5211460	0	0	0	104	0	0
Miscellaneous Services (Trade)	5211500	0	0	11,221	0	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	0	0
Consortium Membership Fees	5211620	0	0	0	11,221	0	0
Office Supplies	5220100	0	0	4,620	0	0	0
Office Supplies	5220110	0	0	0	1,183	0	0
Electronic Supplies	5220120	0	0	0	396	0	0
Miscellaneous Supplies	5220800	0	0	33,033	0	0	0
Household Supplies	5220827	0	0	0	338	0	0
Education Materials & A/Vs	5220830	0	0	0	27,235	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	17	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	92,395	70,966	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	19,005	17,411	0	0
Furniture & Fixtures (Budgeting Only)	5482055	0	0	0	0	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	19,005	17,411	0	0
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	379,720	363,627	0	0
<b>Charges for Current Services</b>							
Library Services	4631810	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	0	0	0	0

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Budget Unit Financing Uses Detail

West Marin Libraries		5400026000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	136	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	136	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	136	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	306,938	330,289	0	0
Salaries - Extra Hire	5110200	0	0	52,736	0	0	0
Salaries - Extra Hire	5110210	0	0	0	38,436	0	0
Salaries - Special Appointments	5110220	0	0	0	3,400	0	0
Holiday Pay	5110313	0	0	0	6,322	0	0
Shift Differential	5110319	0	0	13,682	2,166	0	0
Overtime - Regular	5120100	0	0	698	0	0	0
Overtime - Regular Staff	5120110	0	0	0	157	0	0
County Retire Contrib Tier I	5130510	0	0	74,832	4,617	0	0
County Retire Contrib Tier II	5130515	0	0	0	19,082	0	0
Retiree Health	5130525	0	0	0	5,841	0	0
Retire Pob Debt Svc-Misc	5130530	0	0	0	4,627	0	0
Retirement Benefit	5130536	0	0	0	36,692	0	0
Unused Fringe Benefits	5130640	0	0	0	222	0	0
Compensation Insurance	5140115	0	0	11,050	12,413	0	0
Other Employer Expenses	5140125	0	0	45,748	49,960	0	0
Social Security/Medicare	5140140	0	0	4,451	4,010	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	510,135	518,231	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	31,200	0	0	0
Professional Services	5210110	0	0	0	16,818	0	0
Professional Services - Other	5210120	0	0	0	5,025	0	0
Utilities	5210800	0	0	19,191	0	0	0
Electricity	5210810	0	0	0	13,904	0	0
Garbage Removal	5210815	0	0	0	146	0	0
Water	5210835	0	0	0	1,359	0	0
Utilities - Other	5210840	0	0	0	3,218	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	2,785	0	0	0

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Budget Unit Financing Uses Detail

<b>West Marin Libraries</b>		<b>5400026000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Svcs - Office Equipment	5210935	0	0	0	1,320	0	0
Maint & Repair Svcs - Other	5210940	0	0	0	0	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	2,200	0	0	0
Rent and Operating Leases	5211200	0	0	90,833	0	0	0
Office Space	5211270	0	0	0	86,515	0	0
Travel	5211400	0	0	4,101	0	0	0
Travel - Other	5211460	0	0	0	3,441	0	0
Miscellaneous Services (Trade)	5211500	0	0	33,663	0	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	0	0
Consortium Membership Fees	5211620	0	0	0	33,663	0	0
Office Supplies	5220100	0	0	9,360	0	0	0
Office Supplies	5220110	0	0	0	4,552	0	0
Electronic Supplies	5220120	0	0	0	622	0	0
Printing Supplies	5220125	0	0	0	48	0	0
Miscellaneous Supplies	5220800	0	0	68,427	0	0	0
Household Supplies	5220827	0	0	0	204	0	0
Education Materials & A/Vs	5220830	0	0	0	60,271	0	0
Friends Books & A/V Materials Exp	5220831	0	0	0	3,466	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	261,760	234,575	0	0
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	17,100	12,800	0	0
<i>Account Group Total: Capital Outlay</i>		0	0	17,100	12,800	0	0
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	788,995	765,606	0	0
<b>Charges for Current Services</b>							
Library Services	4631810	0	0	0	0	0	0
Micrograph Svcs Fees	4640115	0	0	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	0	0	0	0
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	0	0	0	0

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Budget Unit Financing Uses Detail

Library Outreach Services		5400031000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Intergovernmental Revenues</b>							
Other Govt Agencies - Marin County Fundi	4570335	0	0	0	2	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		0	0	0	2	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	2	0	0
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	212,705	137,613	69,820	69,820
Salaries - Extra Hire	5110200	0	0	36,215	0	14,574	14,574
Salaries - Extra Hire	5110210	0	0	0	11,050	0	0
Salaries - Special Appointments	5110220	0	0	0	12,673	0	0
Holiday Pay	5110313	0	0	0	5,845	0	0
Shift Differential	5110319	0	0	0	81	0	0
Holidays	5110326	0	0	0	428	0	0
Vacation Payout	5110335	0	0	0	2,111	0	0
Overtime - Regular Staff	5120110	0	0	0	1,949	0	0
County Retire Contrib Tier I	5130510	0	0	51,857	731	12,420	12,420
County Retire Contrib Tier II	5130515	0	0	0	2,733	0	0
Retiree Health	5130525	0	0	0	836	3,958	3,958
Retire Pob Debt Svc-Misc	5130530	0	0	0	663	2,668	2,668
Retirement Benefit	5130536	0	0	0	13,835	0	0
Unused Fringe Benefits	5130640	0	0	0	1,625	0	0
Compensation Insurance	5140115	0	0	7,657	5,444	2,366	2,366
Other Employer Expenses	5140125	0	0	29,581	19,065	12,652	12,652
Social Security/Medicare	5140140	0	0	3,084	2,394	1,012	1,012
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	341,099	219,076	119,470	119,470
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	142,537	0	0	0
Professional Services	5210110	0	0	0	111,497	0	0
Professional Services - Other	5210120	0	0	0	0	0	0
Professional Services - Fingerprinting	5210128	0	0	0	0	0	0
Utilities	5210800	0	0	5,300	0	1,950	1,950
Electricity	5210810	0	0	0	214	0	0
Utilities - Other	5210840	0	0	0	2,577	0	0
Maint & Repair Svcs - Equipment	5210900	0	0	13,163	0	7,350	7,350

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Library Outreach Services		5400031000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Maint & Repair Svcs - Other	5210940	0	0	0	10,634	0	0
Maint & Repair Svcs - Land & Buildings	5211100	0	0	5,071	0	5,223	5,223
Maint & Repair Svcs - Bldg and Plant Maint	5211115	0	0	0	5,071	0	0
Rent and Operating Leases	5211200	0	0	14,400	0	0	0
Office Space	5211270	0	0	0	15,950	0	0
Memberships & Due	5211330	0	0	0	150	0	0
Travel	5211400	0	0	2,139	0	202	202
Travel - Other	5211460	0	0	0	1,566	0	0
Miscellaneous Services (Trade)	5211500	0	0	14,371	0	0	0
Misc Services - Reprographic Services	5211516	0	0	0	58	0	0
Publications & Legal Notices	5211520	0	0	0	232	0	0
Overhead Reimbursements	5211535	0	0	0	2,594	0	0
Countywide Dues & Memberships	5211600	0	0	0	0	11,221	11,221
Consortium Membership Fees	5211620	0	0	0	11,221	0	0
Office Supplies	5220100	0	0	9,280	0	1,973	1,973
Office Supplies	5220110	0	0	0	6,109	0	0
Electronic Supplies	5220120	0	0	0	126	0	0
Printing Supplies	5220125	0	0	0	46	0	0
Postage	5220146	0	0	0	151	0	0
Miscellaneous Supplies	5220800	0	0	74,710	0	23,956	23,956
Misc Supplies	5220810	0	0	0	43,165	0	0
Household Supplies	5220827	0	0	0	2	0	0
Education Materials & A/Vs	5220830	0	0	0	28,436	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	280,971	239,798	51,875	51,875
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	3,750	15,399	1,050	1,050
Vehicles (Budgeting Only)	5482045	0	0	39,826	0	39,826	39,826
<i>Account Group Total: Capital Outlay</i>		0	0	43,576	15,399	40,876	40,876
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	665,646	474,274	212,221	212,221
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Literacy	4640323	0	0	138,813	0	0	0
<i>Account Group Total: Charges for Current Services</i>		0	0	138,813	0	0	0
<i>Fund Total: 20300 Marin County Librar Revenues</i>		0	0	138,813	0	0	0

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Budget Unit Financing Uses Detail

<b>Library Beyond Walls</b>		<b>5400032000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Extra Hire	5110200	0	0	0	0	13,800	13,800
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	13,800	13,800
<b>Services And Supplies</b>							
Utilities	5210800	0	0	0	0	750	750
Travel	5211400	0	0	0	0	437	437
Office Supplies	5220100	0	0	0	0	600	600
Miscellaneous Supplies	5220800	0	0	0	0	250	250
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	2,037	2,037
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	0	0	15,837	15,837



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Budget Unit Financing Uses Detail

<b>Eservices</b>	<b>5400033000</b>	<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	68,376	68,376
County Retire Contrib Tier I	5130510	0	0	0	0	12,163	12,163
Retiree Health	5130525	0	0	0	0	3,876	3,876
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	2,612	2,612
Compensation Insurance	5140115	0	0	0	0	2,317	2,317
Other Employer Expenses	5140125	0	0	0	0	8,979	8,979
Social Security/Medicare	5140140	0	0	0	0	991	991
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	99,314	99,314
<b>Services And Supplies</b>							
Utilities	5210800	0	0	0	0	750	750
Travel	5211400	0	0	0	0	500	500
Office Supplies	5220100	0	0	0	0	500	500
Miscellaneous Supplies	5220800	0	0	0	0	44,312	44,312
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	46,062	46,062
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	40,000	40,000
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	40,000	40,000
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	185,376	185,376

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Budget Unit Financing Uses Detail

Literacy Services		5400034000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	29,427	29,427
Salaries - Extra Hire	5110200	0	0	0	0	19,281	19,281
County Retire Contrib Tier I	5130510	0	0	0	0	5,235	5,235
Retiree Health	5130525	0	0	0	0	1,668	1,668
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	1,124	1,124
Compensation Insurance	5140115	0	0	0	0	997	997
Other Employer Expenses	5140125	0	0	0	0	4,957	4,957
Social Security/Medicare	5140140	0	0	0	0	427	427
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	63,116	63,116
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	64,070	64,070
Utilities	5210800	0	0	0	0	5,250	5,250
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	550	550
Rent and Operating Leases	5211200	0	0	0	0	14,880	14,880
Travel	5211400	0	0	0	0	950	950
Miscellaneous Services (Trade)	5211500	0	0	0	0	850	850
Office Supplies	5220100	0	0	0	0	3,007	3,007
Miscellaneous Supplies	5220800	0	0	0	0	22,672	22,672
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	112,229	112,229
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	175,345	175,345

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Budget Unit Financing Uses Detail

<b>FLAGShip Services</b>		<b>5400035000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	92,537	92,537
Utilities	5210800	0	0	0	0	1,050	1,050
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	6,513	6,513
Travel	5211400	0	0	0	0	50	50
Miscellaneous Services (Trade)	5211500	0	0	0	0	2,300	2,300
Office Supplies	5220100	0	0	0	0	4,300	4,300
Miscellaneous Supplies	5220800	0	0	0	0	4,500	4,500
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	111,250	111,250
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	111,250	111,250

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Budget Unit Financing Uses Detail

<b>Library Capital Improvements</b>		<b>5400041000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Construction	5220400	0	0	0	0	100,000	100,000
Construction	5220410	0	0	0	47,686	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	47,686	100,000	100,000
<b>Capital Outlay</b>							
Building Improvement (Budget Only)	5482015	0	0	534,000	223,516	538,325	538,325
<i>Account Group Total: Capital Outlay</i>		0	0	534,000	223,516	538,325	538,325
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	534,000	271,203	638,325	638,325

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Budget Unit Financing Uses Detail

Civic Center Library		5400051000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	584,867	584,867
Salaries - Extra Hire	5110200	0	0	0	0	49,935	49,935
Shift Differential	5110319	0	0	0	0	3,500	3,500
Overtime - Regular	5120100	0	0	0	0	100	100
County Retire Contrib Tier I	5130510	0	0	0	0	104,041	104,041
Retiree Health	5130525	0	0	0	0	33,158	33,158
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	22,346	22,346
Compensation Insurance	5140115	0	0	0	0	19,823	19,823
Other Employer Expenses	5140125	0	0	0	0	100,365	100,365
Social Security/Medicare	5140140	0	0	0	0	8,481	8,481
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	926,616	926,616
<b>Services And Supplies</b>							
Utilities	5210800	0	0	0	0	3,735	3,735
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	13,300	13,300
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	173,791	173,791
Rent and Operating Leases	5211200	0	0	0	0	500	500
Travel	5211400	0	0	0	0	750	750
Countywide Dues & Memberships	5211600	0	0	0	0	49,451	49,451
Office Supplies	5220100	0	0	0	0	10,694	10,694
Miscellaneous Supplies	5220800	0	0	0	0	174,566	174,566
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	426,787	426,787
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	62,010	62,010
Furniture & Fixtures (Budgeting Only)	5482055	0	0	0	0	27,900	27,900
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	89,910	89,910
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,443,313	1,443,313

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<b>Cal History Room</b>		<b>5400052000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	119,055	119,055
Salaries - Extra Hire	5110200	0	0	0	0	2,993	2,993
Shift Differential	5110319	0	0	0	0	600	600
County Retire Contrib Tier I	5130510	0	0	0	0	21,179	21,179
Retiree Health	5130525	0	0	0	0	6,750	6,750
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	4,549	4,549
Compensation Insurance	5140115	0	0	0	0	4,035	4,035
Other Employer Expenses	5140125	0	0	0	0	17,406	17,406
Social Security/Medicare	5140140	0	0	0	0	1,726	1,726
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	178,293	178,293
<b>Services And Supplies</b>							
Utilities	5210800	0	0	0	0	900	900
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	11,626	11,626
Rent and Operating Leases	5211200	0	0	0	0	2,400	2,400
Travel	5211400	0	0	0	0	200	200
Countywide Dues & Memberships	5211600	0	0	0	0	3,297	3,297
Office Supplies	5220100	0	0	0	0	1,250	1,250
Miscellaneous Supplies	5220800	0	0	0	0	13,787	13,787
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	33,460	33,460
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	2,710	2,710
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	2,710	2,710
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	0	0	214,463	214,463

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		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Corte Madera Library</b>		<b>5400053000</b>					
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	630,310	630,310
Salaries - Extra Hire	5110200	0	0	0	0	63,827	63,827
Shift Differential	5110319	0	0	0	0	4,000	4,000
Overtime - Regular	5120100	0	0	0	0	100	100
County Retire Contrib Tier I	5130510	0	0	0	0	112,146	112,146
Retiree Health	5130525	0	0	0	0	35,741	35,741
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	24,086	24,086
Compensation Insurance	5140115	0	0	0	0	21,367	21,367
Other Employer Expenses	5140125	0	0	0	0	107,058	107,058
Social Security/Medicare	5140140	0	0	0	0	9,141	9,141
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,007,776	1,007,776
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	25,469	25,469
Utilities	5210800	0	0	0	0	30,670	30,670
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	5,550	5,550
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	4,337	4,337
Rent and Operating Leases	5211200	0	0	0	0	650	650
Travel	5211400	0	0	0	0	800	800
Countywide Dues & Memberships	5211600	0	0	0	0	52,748	52,748
Office Supplies	5220100	0	0	0	0	10,470	10,470
Miscellaneous Supplies	5220800	0	0	0	0	160,018	160,018
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	290,712	290,712
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	9,450	9,450
Furniture & Fixtures (Budgeting Only)	5482055	0	0	0	0	1,550	1,550
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	11,000	11,000
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,309,488	1,309,488

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Fairfax Library Buil		5400054000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	491,188	491,188
Salaries - Extra Hire	5110200	0	0	0	0	38,265	38,265
Shift Differential	5110319	0	0	0	0	3,800	3,800
Overtime - Regular	5120100	0	0	0	0	210	210
County Retire Contrib Tier I	5130510	0	0	0	0	87,376	87,376
Retiree Health	5130525	0	0	0	0	27,847	27,847
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	18,766	18,766
Compensation Insurance	5140115	0	0	0	0	16,648	16,648
Other Employer Expenses	5140125	0	0	0	0	82,861	82,861
Social Security/Medicare	5140140	0	0	0	0	7,122	7,122
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	774,083	774,083
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	20,606	20,606
Utilities	5210800	0	0	0	0	35,972	35,972
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	9,420	9,420
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	14,941	14,941
Rent and Operating Leases	5211200	0	0	0	0	450	450
Travel	5211400	0	0	0	0	1,000	1,000
Countywide Dues & Memberships	5211600	0	0	0	0	49,451	49,451
Office Supplies	5220100	0	0	0	0	7,360	7,360
Miscellaneous Supplies	5220800	0	0	0	0	133,917	133,917
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	273,117	273,117
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	48,660	48,660
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	48,660	48,660
<b>Interdepartmental Charges</b>							
Inter-fund Expense - Landscape Maint	5510410	0	0	0	0	7,539	7,539
<i>Account Group Total: Interdepartmental Charges</i>		0	0	0	0	7,539	7,539
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,103,399	1,103,399



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Novato Library Build		5400055000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	711,639	773,446
Salaries - Extra Hire	5110200	0	0	0	0	75,630	75,630
Shift Differential	5110319	0	0	0	0	3,502	3,502
Overtime - Regular	5120100	0	0	0	0	100	100
County Retire Contrib Tier I	5130510	0	0	0	0	126,592	141,445
Retiree Health	5130525	0	0	0	0	40,345	40,345
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	27,189	27,189
Compensation Insurance	5140115	0	0	0	0	24,119	26,221
Other Employer Expenses	5140125	0	0	0	0	123,625	132,388
Social Security/Medicare	5140140	0	0	0	0	10,319	11,219
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	1,143,060	1,231,485
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	53,341	53,341
Utilities	5210800	0	0	0	0	35,792	35,792
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	7,320	7,320
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	22,758	22,758
Rent and Operating Leases	5211200	0	0	0	0	700	700
Travel	5211400	0	0	0	0	900	900
Countywide Dues & Memberships	5211600	0	0	0	0	56,044	56,044
Office Supplies	5220100	0	0	0	0	13,072	13,072
Miscellaneous Supplies	5220800	0	0	0	0	185,306	185,306
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	375,233	375,233
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	14,120	14,120
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	14,120	14,120
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	1,532,413	1,620,838

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So Novato Library Bu		5400056000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	161,298	161,298
Salaries - Extra Hire	5110200	0	0	0	0	12,922	12,922
Shift Differential	5110319	0	0	0	0	3,502	3,502
Overtime - Regular	5120100	0	0	0	0	100	100
County Retire Contrib Tier I	5130510	0	0	0	0	28,693	28,693
Retiree Health	5130525	0	0	0	0	9,144	9,144
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	6,163	6,163
Compensation Insurance	5140115	0	0	0	0	5,467	5,467
Other Employer Expenses	5140125	0	0	0	0	27,555	27,555
Social Security/Medicare	5140140	0	0	0	0	2,339	2,339
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	257,183	257,183
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	3,200	3,200
Utilities	5210800	0	0	0	0	1,600	1,600
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	5,600	5,600
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	1,300	1,300
Rent and Operating Leases	5211200	0	0	0	0	134,720	134,720
Travel	5211400	0	0	0	0	400	400
Countywide Dues & Memberships	5211600	0	0	0	0	23,077	23,077
Office Supplies	5220100	0	0	0	0	3,522	3,522
Miscellaneous Supplies	5220800	0	0	0	0	25,276	25,276
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	198,695	198,695
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	9,200	9,200
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	9,200	9,200
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	0	0	465,078	465,078

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Budget Unit Financing Uses Detail

<b>Marin City Library B</b>		<b>5400057000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	174,701	174,701
Salaries - Extra Hire	5110200	0	0	0	0	16,500	16,500
Shift Differential	5110319	0	0	0	0	1,600	1,600
Overtime - Regular	5120100	0	0	0	0	250	250
County Retire Contrib Tier I	5130510	0	0	0	0	31,077	31,077
Retiree Health	5130525	0	0	0	0	9,904	9,904
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	6,675	6,675
Compensation Insurance	5140115	0	0	0	0	5,921	5,921
Other Employer Expenses	5140125	0	0	0	0	28,627	28,627
Social Security/Medicare	5140140	0	0	0	0	2,533	2,533
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	277,788	277,788
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	17,770	17,770
Utilities	5210800	0	0	0	0	9,500	9,500
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	2,030	2,030
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	1,000	1,000
Rent and Operating Leases	5211200	0	0	0	0	8,120	8,120
Travel	5211400	0	0	0	0	400	400
Countywide Dues & Memberships	5211600	0	0	0	0	13,187	13,187
Office Supplies	5220100	0	0	0	0	8,403	8,403
Miscellaneous Supplies	5220800	0	0	0	0	37,174	37,174
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	97,584	97,584
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	25,560	25,560
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	25,560	25,560
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	0	0	400,932	400,932

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<b>Bolinas Library Buil</b>		<b>5400061000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	34,415	34,415
Salaries - Extra Hire	5110200	0	0	0	0	19,193	19,193
Shift Differential	5110319	0	0	0	0	3,928	3,928
County Retire Contrib Tier I	5130510	0	0	0	0	6,122	6,122
Retiree Health	5130525	0	0	0	0	1,951	1,951
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	1,315	1,315
Compensation Insurance	5140115	0	0	0	0	1,166	1,166
Other Employer Expenses	5140125	0	0	0	0	5,797	5,797
Social Security/Medicare	5140140	0	0	0	0	499	499
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	74,386	74,386
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	6,000	6,000
Utilities	5210800	0	0	0	0	2,700	2,700
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	500	500
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	400	400
Rent and Operating Leases	5211200	0	0	0	0	10,404	10,404
Travel	5211400	0	0	0	0	150	150
Countywide Dues & Memberships	5211600	0	0	0	0	6,593	6,593
Office Supplies	5220100	0	0	0	0	5,021	5,021
Miscellaneous Supplies	5220800	0	0	0	0	8,617	8,617
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	40,385	40,385
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	1,850	1,850
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	1,850	1,850
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	116,621	116,621

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Inverness Library Bu		5400062000		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	41,398	41,398
Salaries - Extra Hire	5110200	0	0	0	0	6,380	6,380
Shift Differential	5110319	0	0	0	0	600	600
Overtime - Regular	5120100	0	0	0	0	300	300
County Retire Contrib Tier I	5130510	0	0	0	0	7,364	7,364
Retiree Health	5130525	0	0	0	0	2,347	2,347
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	1,582	1,582
Compensation Insurance	5140115	0	0	0	0	1,403	1,403
Other Employer Expenses	5140125	0	0	0	0	6,974	6,974
Social Security/Medicare	5140140	0	0	0	0	600	600
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	68,948	68,948
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	4,600	4,600
Utilities	5210800	0	0	0	0	2,875	2,875
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	500	500
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	400	400
Rent and Operating Leases	5211200	0	0	0	0	8,652	8,652
Travel	5211400	0	0	0	0	216	216
Countywide Dues & Memberships	5211600	0	0	0	0	6,593	6,593
Office Supplies	5220100	0	0	0	0	4,671	4,671
Miscellaneous Supplies	5220800	0	0	0	0	7,453	7,453
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	35,960	35,960
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	1,600	1,600
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	1,600	1,600
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	106,508	106,508

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Budget Unit Financing Uses Detail

Point Reyes Library		<i>Expenditure Amounts</i>					
5400063000		<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, 2005</i>	<i>June 30, 2006</i>	<i>June 30, 2007</i>	<i>June 30, 2007</i>	<i>June 30, 2008</i>	<i>Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	169,483	169,483
Salaries - Extra Hire	5110200	0	0	0	0	22,648	22,648
Shift Differential	5110319	0	0	0	0	4,149	4,149
Overtime - Regular	5120100	0	0	0	0	398	398
County Retire Contrib Tier I	5130510	0	0	0	0	30,149	30,149
Retiree Health	5130525	0	0	0	0	9,609	9,609
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	6,475	6,475
Compensation Insurance	5140115	0	0	0	0	5,744	5,744
Other Employer Expenses	5140125	0	0	0	0	26,000	26,000
Social Security/Medicare	5140140	0	0	0	0	2,458	2,458
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	277,113	277,113
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	7,450	7,450
Utilities	5210800	0	0	0	0	5,100	5,100
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	620	620
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	500	500
Rent and Operating Leases	5211200	0	0	0	0	36,696	36,696
Travel	5211400	0	0	0	0	3,200	3,200
Countywide Dues & Memberships	5211600	0	0	0	0	13,187	13,187
Office Supplies	5220100	0	0	0	0	6,371	6,371
Miscellaneous Supplies	5220800	0	0	0	0	41,884	41,884
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	115,008	115,008
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	28,700	28,700
Furniture & Fixtures (Budgeting Only)	5482055	0	0	0	0	20,500	20,500
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	49,200	49,200
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	441,321	441,321

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Community Services

Budget Unit Financing Uses Detail

<b>San Geronimo Library</b>		<b>5400064000</b>		<i>Expenditure Amounts</i>			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	31,921	31,921
Salaries - Extra Hire	5110200	0	0	0	0	5,243	5,243
Shift Differential	5110319	0	0	0	0	1,001	1,001
Overtime - Regular	5120100	0	0	0	0	398	398
County Retire Contrib Tier I	5130510	0	0	0	0	5,678	5,678
Retiree Health	5130525	0	0	0	0	1,810	1,810
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	1,220	1,220
Compensation Insurance	5140115	0	0	0	0	1,082	1,082
Other Employer Expenses	5140125	0	0	0	0	5,377	5,377
Social Security/Medicare	5140140	0	0	0	0	463	463
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	54,193	54,193
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	6,250	6,250
Utilities	5210800	0	0	0	0	3,550	3,550
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	450	450
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	400	400
Rent and Operating Leases	5211200	0	0	0	0	14,920	14,920
Travel	5211400	0	0	0	0	350	350
Countywide Dues & Memberships	5211600	0	0	0	0	6,593	6,593
Office Supplies	5220100	0	0	0	0	5,171	5,171
Miscellaneous Supplies	5220800	0	0	0	0	8,590	8,590
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	46,274	46,274
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	3,200	3,200
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	3,200	3,200
<i>Fund Total: 20300 Marin County Librar Expenditures</i>		0	0	0	0	103,667	103,667

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Community Services

Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Stinson Beach librar</b>	<b>5400065000</b>						
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	0	0	0	0	31,921	31,921
Salaries - Extra Hire	5110200	0	0	0	0	7,396	7,396
Shift Differential	5110319	0	0	0	0	4,004	4,004
County Retire Contrib Tier I	5130510	0	0	0	0	5,678	5,678
Retiree Health	5130525	0	0	0	0	1,810	1,810
Retire Pob Debt Svc-Misc	5130530	0	0	0	0	1,220	1,220
Compensation Insurance	5140115	0	0	0	0	1,082	1,082
Other Employer Expenses	5140125	0	0	0	0	5,377	5,377
Social Security/Medicare	5140140	0	0	0	0	463	463
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	58,951	58,951
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	6,900	6,900
Utilities	5210800	0	0	0	0	5,675	5,675
Maint & Repair Svcs - Equipment	5210900	0	0	0	0	950	950
Maint & Repair Svcs - Land & Buildings	5211100	0	0	0	0	500	500
Rent and Operating Leases	5211200	0	0	0	0	32,244	32,244
Travel	5211400	0	0	0	0	185	185
Countywide Dues & Memberships	5211600	0	0	0	0	6,593	6,593
Office Supplies	5220100	0	0	0	0	1,852	1,852
Miscellaneous Supplies	5220800	0	0	0	0	9,379	9,379
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	64,278	64,278
<b>Capital Outlay</b>							
LVA Computer Eq (BO)	5230083	0	0	0	0	5,050	5,050
<i>Account Group Total: Capital Outlay</i>		0	0	0	0	5,050	5,050
<i>Fund Total: 20300</i>	<i>Marin County Librar Expenditures</i>	0	0	0	0	128,279	128,279



# *Non-Departmental*

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Non-Departmental

Budget Unit Financing Uses Detail

Countywide Expenses	9000011000	Expenditure Amounts					
		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Salaries and Employee Benefits</b>							
Salaries - Regular Staff	5110110	143,706	136,058	0	140,150	0	0
Salaries - Extra Hire	5110200	49,658	40,400	50,000	0	50,000	50,000
Salaries - Extra Hire	5110210	0	0	0	6,110	0	0
Salaries - Special Appointments	5110220	0	0	0	7,102	0	0
Compensation Insurance	5140115	-1,051	95	0	449	0	0
Social Security/Medicare	5140140	720	586	0	192	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		193,033	177,139	50,000	154,003	50,000	50,000
<b>Services And Supplies</b>							
Services	5210000	2,898,479	4,592,216	0	0	0	0
Professional Services	5210100	0	0	2,500,000	0	5,150,000	5,250,000
Professional Services	5210110	0	0	0	406,929	0	0
Professional Services - Other	5210120	0	0	0	201,960	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	798	0	0
Professional Services - Apprehension	5210123	0	0	0	138,129	0	0
Professional Services - Legal	5210131	0	0	0	100,684	0	0
Professional Services - Legislative	5210132	0	0	0	46,715	0	0
Admin & Financial Svcs - Human Resources	5210220	0	0	0	24,500	0	0
Admin & Financial Svcs - Property Admin	5210235	0	0	0	74,000	0	0
CBO Contracts	5210400	0	0	0	0	0	20,000
CBO Contracts	5210410	0	0	0	260,531	0	0
Insurance Premiums	5210500	0	0	0	0	0	0
Garbage Removal	5210815	0	0	0	70	0	0
Utilities - Other	5210840	0	0	0	1,500	0	0
Maint & Repair Svcs - Equipment	5210910	0	0	0	2,637	0	0
Maint & Repair Svcs - Hardware	5210915	0	0	0	10	0	0
Maint & Repair Svcs - Land & Buildings	5211110	0	0	0	4,500	0	0
Professional Development Expense	5211300	0	0	269,144	0	269,144	269,144
Employee Education Reimb	5211315	0	0	0	364	0	0
Conference Fees	5211325	0	0	0	825	0	0
Memberships & Due	5211330	0	0	0	7,046	0	0
Airline	5211410	0	0	0	664	0	0
Hotel and Lodging	5211430	0	0	0	1,359	0	0
Meals	5211435	0	0	0	175	0	0

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Non-Departmental

Budget Unit Financing Uses Detail

Countywide Expenses		Expenditure Amounts					
9000011000		Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object	Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
		June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
Mileage	5211440	0	0	0	4	0	0
Parking	5211450	0	0	0	24	0	0
Travel - Other	5211460	0	0	0	195	0	0
Business Meals	5211466	0	0	0	2,839	0	0
Miscellaneous Services (Trade)	5211500	0	0	9,602,337	0	8,014,518	8,014,518
Misc Services	5211510	0	0	0	458,763	0	0
Misc Services - Reprographic Services	5211516	0	0	0	11,199	0	0
Refuse	5211519	0	0	0	3,099	0	0
Freight and Moving Expense	5211534	0	0	0	400	0	0
Special Events/Sponsorship	5211546	0	0	0	6,081	0	0
Countywide Dues & Memberships	5211600	0	0	2,330,138	0	2,336,513	2,336,513
Countywide Dues & Memberships	5211610	0	0	0	2,042,871	0	0
Supplies and Materials	5220000	1,351,330	1,386,249	0	0	0	0
Office Supplies	5220100	0	0	767,627	0	767,627	767,627
Office Supplies	5220110	0	0	0	5,528	0	0
Ergonomic Equipment/Furnishings	5220115	0	0	0	3,717	0	0
Dues & Subscriptions	5220135	0	0	0	19,804	0	0
Postage	5220146	0	0	0	569,005	0	0
Maint & Repair Supplies - Equipment	5220200	0	0	0	0	2,011,721	0
Maint & Repair Supplies - Other	5220220	0	0	0	1,338	0	0
Miscellaneous Supplies	5220800	0	0	146,500	0	4,146,500	4,146,500
Misc Supplies	5220810	0	0	0	25,426	0	0
Food	5220826	0	0	0	323	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	21,872	0	0
<b>Account Group Total: Services And Supplies</b>		<b>4,249,808</b>	<b>5,978,465</b>	<b>15,615,746</b>	<b>4,445,885</b>	<b>22,696,023</b>	<b>20,804,302</b>
<b>Other Charges</b>							
Support in Care of Persons	5410000	450,425	450,425	0	0	0	0
Expense on Pooled Investments	5420515	0	0	0	8,353	0	0
<b>Account Group Total: Other Charges</b>		<b>450,425</b>	<b>450,425</b>	<b>0</b>	<b>8,353</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>							
LVA Tele Equip (BO)	5230085	0	0	25,000	0	25,000	25,000
Bad Debts	5460110	0	0	0	357,409	0	0
Land - Budget Only	5482000	0	0	500,000	0	500,000	500,000
<b>Account Group Total: Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>525,000</b>	<b>357,409</b>	<b>525,000</b>	<b>525,000</b>

# County of Marin State of California

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Non-Departmental

Budget Unit Financing Uses Detail

Countywide Expenses		9000011000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Interdepartmental Charges</b>							
Intra-fund Expense - IST Telephone	5530330	0	0	0	1,009	1,009	1,009
Secondary Cost Elements	7000000	10,391	729	0	0	0	0
Telephone Services	7000430	0	0	1,009	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		10,391	729	1,009	1,009	1,009	1,009
<i>Fund Total: 10000 General Expenditures</i>		4,903,657	6,606,758	16,191,755	4,966,659	23,272,032	21,380,311
<b>Taxes</b>							
TransientOccupancyTx	4120410	0	0	0	0	0	0
<i>Account Group Total: Taxes</i>		0	0	0	0	0	0
<b>Licenses, Permits &amp; Franchises</b>							
Bus Lic Fee Unincorp	4210225	0	0	0	0	0	0
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		0	0	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	-676	0	0
Rev fr Use of Mny and Prop - Int on Toba	4410135	611,006	367,056	500,000	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		611,006	367,056	500,000	-676	0	0
<b>Charges for Current Services</b>							
Miscellaneous Services	4640310	0	0	0	-3,750	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	155,218	96,416	0	0	0	0
Inter-fund Revenue Charges	4640515	0	59,807	25,000	0	0	0
<i>Account Group Total: Charges for Current Services</i>		155,218	156,223	25,000	-3,750	0	0
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	0	0	0	0
Donations (General)	4710615	0	0	25,193	0	0	0
Contract Revenue	4710631	15,302	56,743	0	-200	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		15,302	56,743	25,193	-200	0	0
<i>Fund Total: 10000 General Revenues</i>		781,526	580,022	550,193	-4,626	0	0
<b>Capital Outlay</b>							
Land - Budget Only	5482000	0	0	11,811,709	0	1,695,000	1,695,000
<i>Account Group Total: Capital Outlay</i>		0	0	11,811,709	0	1,695,000	1,695,000
<i>Fund Total: 27900 Misc Capital Projec Expenditures</i>		0	0	11,811,709	0	1,695,000	1,695,000
<b>Fines, Forfeitures and Penalties</b>							

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Non-Departmental

Budget Unit Financing Uses Detail

Countywide Expenses		9000011000	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Fines-Court Const Fd	4310235	0	0	0	0	500,000	500,000
Crim Justice Const	4320110	0	0	0	0	500,000	500,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		0	0	0	0	1,000,000	1,000,000
<b>Miscellaneous Revenues</b>							
3rd Party Recoveries	4710515	0	0	0	0	852,163	852,163
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	0	852,163	852,163
<i>Fund Total: 27900 Misc Capital Projec Revenues</i>		0	0	0	0	1,852,163	1,852,163
<b>Services And Supplies</b>							
Admin & Financial Svcs - Support Services	5210230	0	0	0	1,525	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	1,525	0	0
<b>Other Charges</b>							
Principal Payments on Bonded Debt	5420210	0	0	0	775,000	0	0
Outside Agency Loans	5420220	0	0	0	0	0	1,713,075
Interest on Bonds	5420310	0	0	0	939,868	0	0
Fiscal Agent Fees	5420610	0	0	0	1,496	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	1,716,364	0	1,713,075
<i>Fund Total: 28101 1998A COPs Expenditures</i>		0	0	0	1,717,889	0	1,713,075
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	0	0	0
Interest on Agency Investment	4410140	0	0	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	0	0	0
<i>Fund Total: 28101 1998A COPs Revenues</i>		0	0	0	0	0	0
<b>Services And Supplies</b>							
Admin & Financial Svcs - Support Services	5210230	0	0	0	1,525	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	1,525	0	0
<b>Other Charges</b>							
Principal Payments on Bonded Debt	5420210	0	0	0	1,815,000	0	0
Outside Agency Loans	5420220	0	0	0	0	0	2,262,738
Interest on Bonds	5420310	0	0	0	453,530	0	0
Fiscal Agent Fees	5420610	0	0	0	1,496	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	2,270,026	0	2,262,738
<i>Fund Total: 28102 1998B COPs-1991 Expenditures</i>		0	0	0	2,271,551	0	2,262,738

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Non-Departmental

Budget Unit Financing Uses Detail

Countywide Expenses		9000011000		Expenditure Amounts			
				Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007
Financing Uses Classification	Object						
<b>Other Charges</b>							
Principal Payments on Bonded Debt	5420210	0	0	0	265,000	0	0
Outside Agency Loans	5420220	0	0	0	0	0	894,551
Interest on Bonds	5420310	0	0	0	627,801	0	0
Fiscal Agent Fees	5420610	0	0	0	2,168	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	894,969	0	894,551
<i>Fund Total: 28103 2001 COPs Expenditures</i>		0	0	0	894,969	0	894,551
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	0	0	0
Interest on Agency Investment	4410140	0	0	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	0	0	0
<i>Fund Total: 28103 2001 COPs Revenues</i>		0	0	0	0	0	0
<b>Other Charges</b>							
Interest on Bonds	5420310	0	0	0	5,929,867	0	0
Fiscal Agent Fees	5420610	0	0	0	3,698	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	5,933,564	0	0
<i>Fund Total: 28301 2003 POBsDebtSer Expenditures</i>		0	0	0	5,933,564	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	0	0	0
Interest on Agency Investment	4410140	0	0	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	0	0	0
<i>Fund Total: 28301 2003 POBsDebtSer Revenues</i>		0	0	0	0	0	0

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Budget Unit Financing Uses Detail

<b>Community Services</b>		<b>9000012000</b>	<i>Expenditure Amounts</i>				
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	550,000	0	0	0
Professional Services	5210110	0	0	0	500	0	0
Professional Services - Other	5210120	0	0	0	2,500	0	0
Professional Services - Advertising & Marketing	5210122	0	0	0	798	0	0
CBO Contracts	5210400	0	0	0	0	550,000	550,000
CBO Contracts	5210410	0	0	0	545,663	0	0
CBO Contracts - Treatment	5210415	0	0	0	1,000	0	0
Employee Education Reimb	5211315	0	0	0	0	0	0
Misc Services	5211510	0	0	0	51,595	0	0
Misc Services - Reprographic Services	5211516	0	0	0	1,318	0	0
Publications & Legal Notices	5211520	0	0	0	0	0	0
Special Events/Sponsorship	5211546	0	0	0	241	0	0
Printing Supplies	5220125	0	0	0	115	0	0
Food	5220826	0	0	0	0	0	0
Education Materials & A/Vs	5220830	0	0	0	250	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	550,000	603,979	550,000	550,000
<i>Fund Total: 10000 General Expenditures</i>		0	0	550,000	603,979	550,000	550,000
<b>Miscellaneous Revenues</b>							
Contract Revenue	4710631	0	0	0	5,750	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	5,750	0	0
<i>Fund Total: 10000 General Revenues</i>		0	0	0	5,750	0	0

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Budget Unit Financing Uses Detail

<b>Community Partnership Projects</b>		<b>9000013000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	800,000	0	0	0
CBO Contracts	5210400	0	0	0	0	800,000	800,000
CBO Contracts	5210410	0	0	0	240,000	0	0
Miscellaneous Services (Trade)	5211500	0	0	0	0	0	0
Misc Services	5211510	0	0	0	350,000	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	800,000	590,000	800,000	800,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	800,000	800,000



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Budget Unit Financing Uses Detail

<b>Cultural/Recreational</b>		<b>9000014000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Salaries and Employee Benefits</b>							
County Retire Contrib Tier I	5130510	0	0	0	0	0	0
<i>Account Group Total: Salaries and Employee Benefits</i>		0	0	0	0	0	0
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	75,000	0	0	0
CBO Contracts	5210400	0	0	0	0	75,000	75,000
CBO Contracts	5210410	0	0	0	45,000	0	0
Misc Services	5211510	0	0	0	14,601	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	75,000	59,601	75,000	75,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	75,000	75,000

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Budget Unit Financing Uses Detail

		<i>Expenditure Amounts</i>					
		<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Disaster Preparedness/Safety</b>	<b>9000015000</b>						
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	75,000	0	0	0
CBO Contracts	5210400	0	0	0	0	75,000	75,000
CBO Contracts	5210410	0	0	0	15,000	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	75,000	15,000	75,000	75,000
<i>Fund Total: 10000</i>	General Expenditures	0	0	75,000	15,000	75,000	75,000

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Budget Unit Financing Uses Detail

<b>Restorative Justice</b>		<b>9000016000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	150,000	0	0	0
CBO Contracts	5210400	0	0	0	0	150,000	150,000
CBO Contracts	5210410	0	0	0	50,000	0	0
Conference Fees	5211325	0	0	0	300	0	0
Postage	5220146	0	0	0	7	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	150,000	50,307	150,000	150,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	150,000	150,000

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Budget Unit Financing Uses Detail

<b>Housing</b>		<b>9000017000</b>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>	<i>Object</i>							
<b>Services And Supplies</b>								
Professional Services	5210100	0	0	375,000	0	0	0	
CBO Contracts	5210400	0	0	0	0	450,000	450,000	
CBO Contracts	5210410	0	0	0	25,000	0	0	
Misc Services	5211510	0	0	0	33,293	0	0	
<i>Account Group Total: Services And Supplies</i>		0	0	375,000	58,293	450,000	450,000	
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	375,000	58,293	450,000

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Budget Unit Financing Uses Detail

<b>Transportation</b>		<b>9000018000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	350,000	0	0	0
CBO Contracts	5210400	0	0	0	0	350,000	350,000
CBO Contracts	5210410	0	0	0	55,000	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	350,000	55,000	350,000	350,000
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		350,000	55,000	350,000	350,000

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Budget Unit Financing Uses Detail

<b>Sustainability/Environmental</b>		<b>9000019000</b>		<i>Expenditure Amounts</i>					
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>		<i>Object</i>							
<b>Services And Supplies</b>									
Professional Services		5210100		0	0	150,425	0	425	425
Professional Services - Advertising & Marketing		5210122		0	0	0	752	0	0
CBO Contracts		5210400		0	0	0	0	200,000	200,000
CBO Contracts		5210410		0	0	0	60,000	0	0
Professional Development Expense		5211310		0	0	0	1,179	0	0
<i>Account Group Total: Services And Supplies</i>				0	0	150,425	61,931	200,425	200,425
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	150,425	61,931	200,425	200,425

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Budget Unit Financing Uses Detail

<b>Energy Initiatives</b>		<b>9000021000</b>	<i>Expenditure Amounts</i>					
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Financing Uses Classification</i>		<i>Object</i>						
<b>Services And Supplies</b>								
Professional Services		5210100	0	0	50,000	0	50,000	50,000
Professional Services		5210110	0	0	0	24,977	0	0
Professional Services - Other		5210120	0	0	0	34,720	0	0
Utilities - Other		5210840	0	0	0	4,284	0	0
Misc Services		5211510	0	0	0	404	0	0
Special Events/Sponsorship		5211546	0	0	0	230	0	0
<i>Account Group Total: Services And Supplies</i>			0	0	50,000	64,615	50,000	50,000
<i>Fund Total: 10000</i>		General	<i>Expenditures</i>		50,000	64,615	50,000	50,000
<b>Miscellaneous Revenues</b>								
Contract Revenue		4710631	0	0	0	48,829	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	0	48,829	0	0
<i>Fund Total: 10000</i>		General	<i>Revenues</i>		0	48,829	0	0

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Budget Unit Financing Uses Detail

<b>Children &amp; Families</b>		<b>9000022000</b>	<i>Expenditure Amounts</i>						
			<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>	
<i>Financing Uses Classification</i>	<i>Object</i>								
<b>Services And Supplies</b>									
Professional Services	5210100	0	0	250,000	0	0	0		
CBO Contracts	5210400	0	0	0	0	125,000	125,000		
CBO Contracts	5210410	0	0	0	148,000	0	0		
Misc Services	5211510	0	0	0	150,000	0	0		
<i>Account Group Total: Services And Supplies</i>		0	0	250,000	298,000	125,000	125,000		
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	250,000	298,000	125,000	125,000



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<b>Board Initiatives/Targeted Industries</b>		<b>9000023000</b>	<i>Expenditure Amounts</i>						
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>		
<b>Services And Supplies</b>									
Professional Services	5210100	0	0	350,000	0	0	0		
Professional Services	5210110	0	0	0	2,142	0	0		
CBO Contracts	5210400	0	0	0	0	350,000	350,000		
CBO Contracts	5210410	0	0	0	41,468	0	0		
<i>Account Group Total: Services And Supplies</i>		0	0	350,000	43,610	350,000	350,000		
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	350,000	43,610	350,000	350,000

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Budget Unit Financing Uses Detail

Other Community Services		9000025000		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Services And Supplies</b>							
Professional Services	5210100	0	0	0	0	0	0
Professional Services	5210110	0	0	0	50,000	0	0
CBO Contracts	5210400	0	0	0	0	0	0
CBO Contracts	5210410	0	0	0	630,701	0	0
Business Meals	5211466	0	0	0	319	0	0
Misc Services	5211510	0	0	0	64,733	0	0
Special Events/Sponsorship	5211546	0	0	0	333	0	0
Office Supplies	5220100	0	0	0	0	0	0
Office Supplies	5220110	0	0	0	268	0	0
Equipment Other - Telecomm Equipment	5220910	0	0	0	301	0	0
<i>Account Group Total: Services And Supplies</i>		0	0	0	746,654	0	0
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		0	0	0	0
		0	0	0	746,654	0	0

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Budget Unit Financing Uses Detail

Countywide Revenues		9000031000	Expenditure Amounts				
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Services And Supplies</b>							
Services	5210000	293,562	0	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		293,562	0	0	0	0	0
<b>Other Charges</b>							
Support in Care of Persons	5410000	1,214,261	1,140,072	0	0	0	0
Expense on Pooled Investments	5420515	0	0	0	8,471	0	0
<i>Account Group Total: Other Charges</i>		1,214,261	1,140,072	0	8,471	0	0
<b>Interdepartmental Charges</b>							
Intra-fund Expense Reductions - A-87 Indirect Cost	5520900	0	0	0	-5,831,665	-7,954,082	-7,954,082
Secondary Cost Elements	7000000	-4,742,351	-5,445,987	0	0	0	0
Indirect County Overhead (A-87)	7000310	0	0	-6,254,379	0	0	0
<i>Account Group Total: Interdepartmental Charges</i>		-4,742,351	-5,445,987	-6,254,379	-5,831,665	-7,954,082	-7,954,082
<i>Fund Total: 10000 General Expenditures</i>		-3,234,528	-4,305,915	-6,254,379	-5,823,194	-7,954,082	-7,954,082
<b>Taxes</b>							
Prop Taxes- Current Secured	4110110	68,235,030	71,923,411	81,883,850	80,264,742	86,887,914	86,887,914
Prop Taxes - Unitary	4110115	0	0	0	884,925	0	0
Prop Taxes - Current Unsecured	4110120	2,063,819	2,053,205	2,076,204	1,757,389	2,000,000	2,000,000
Prop Taxes - Unsecured Aircraft	4110125	269,651	286,862	252,936	254,187	256,125	256,125
Prop Taxes - Excess ERAF	4110140	27,946,024	29,017,448	20,000,000	29,554,620	22,000,000	22,000,000
Prop Taxes - Supplemental Tax Assessment	4110210	0	0	0	3,778,783	0	0
Prop Taxes - Supplemental Unsec	4110215	4,247,865	4,983,835	2,000,000	31,294	2,750,000	2,750,000
Supplemental Assessment - Redemption	4110225	101,340	118,394	100,000	289,960	100,000	100,000
Prior Year Secured Redemption	4110310	139,316	58,502	0	0	0	0
Prop Tax in-lieu VLF	4110410	14,450,202	21,360,241	22,819,980	21,555,801	23,010,818	23,010,818
Prop Tax - Prior Unsecured	4110510	0	0	0	92,424	0	0
Sales & Use Taxes	4120110	2,610,033	2,204,765	2,728,142	2,414,704	2,809,986	2,809,986
Local Sales/Use Tax	4120210	763,140	741,084	700,000	865,704	891,675	891,675
Other Taxes - Property Transfer Tax	4120310	4,234,353	4,100,616	2,967,428	3,517,355	2,750,000	2,750,000
TransientOccupancyTx	4120410	1,032,799	1,558,546	930,000	1,263,087	1,250,000	1,250,000
<i>Account Group Total: Taxes</i>		126,093,572	138,406,909	136,458,540	146,524,976	144,706,518	144,706,518
<b>Licenses, Permits &amp; Franchises</b>							
Bus Lic Fee Unincorp	4210225	752,059	956,431	910,516	967,189	875,000	875,000
BusLicandFeesCableTV	4210235	645,872	744,283	635,000	647,225	635,000	635,000

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Budget Unit Financing Uses Detail

Countywide Revenues		9000031000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
Franchises	4230110	445,235	467,228	345,746	509,526	345,700	345,700
<i>Account Group Total: Licenses, Permits &amp; Franchises</i>		1,843,166	2,167,942	1,891,262	2,123,940	1,855,700	1,855,700
<b>Fines, Forfeitures and Penalties</b>							
TVS Balance of Fee	4320120	0	0	0	507,447	500,000	500,000
Penalties and Costs	4320210	3,787,993	3,408,206	1,500,000	3,127,264	1,500,000	1,500,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		3,787,993	3,408,206	1,500,000	3,634,711	2,000,000	2,000,000
<b>Revenue from Use of Money &amp; Property</b>							
Interest Income	4410110	2,118,159	5,938,517	3,485,184	0	3,600,000	3,600,000
Interest on Pooled Investments	4410125	0	0	0	5,105,232	0	0
Int.Pool Invst.-ERAF Interest	4410127	0	0	0	450,905	0	0
Rev fr Use of Mny and Prop - Int on Toba	4410135	0	0	0	73,438	0	0
Interest on Agency Investment	4410140	0	0	0	70,161	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		2,118,159	5,938,517	3,485,184	5,699,736	3,600,000	3,600,000
<b>Intergovernmental Revenues</b>							
State - Motor Vehicle in Lieu Tax State	4510210	1,139,751	0	0	0	0	0
Caltrans	4510410	27,837	45,967	27,000	20,448	27,000	27,000
State - Homeowners Prop Tax Relief	4511210	668,366	674,809	654,522	674,166	673,840	673,840
Mandated Costs -State	4511310	0	0	0	122,080	0	0
Federal - Federal/Natl Park Services	4540510	0	0	0	0	0	0
Federal - In Lieu Of Prop Tax - Housing	4560110	7,748	0	0	16,855	0	0
Other Govt Agencies - Novato Hamilton RD	4570210	173,517	203,594	0	243,744	0	0
Other Govt Agencies - Novato Downtown RD	4570215	44,371	50,126	25,000	64,589	0	0
Novato Hamilton RDA Mitigation	4570220	0	0	0	107,136	0	0
Other Govt Agencies - Novato VintgeOaksR	4570225	307,811	0	315,000	0	0	0
San Rafael RDA Pass	4570230	2,062,225	1,948,194	1,828,496	1,955,726	1,828,496	1,828,496
<i>Account Group Total: Intergovernmental Revenues</i>		4,431,626	2,922,690	2,850,018	3,204,745	2,529,336	2,529,336
<b>Charges for Current Services</b>							
SB2557PropTxAdminChg	4610110	0	0	0	0	0	0
5% Suppl Assessment	4610130	1,276,178	1,403,187	800,000	1,145,407	975,110	975,110
Court Revenue	4630755	0	0	0	-18,872	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	0	2	0	0	0	0
Interfnd Chrges A-87	4640510	1,168,771	835,822	1,147,071	1,523,023	1,728,559	1,728,559
Inter-fund Revenue Charges	4640515	543,474	2,839,192	650,000	0	675,000	675,000

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Budget Unit Financing Uses Detail

Countywide Revenues		9000031000		Expenditure Amounts			
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Inter-fnd R SpecDist	4640570	0	0	0	554,247	554,247	554,247
<i>Account Group Total: Charges for Current Services</i>		2,988,423	5,078,203	2,597,071	3,203,805	3,932,916	3,932,916
<b>Miscellaneous Revenues</b>							
Oth Canclld Warrnts	4710310	0	0	0	350,694	0	0
Donations (General)	4710615	0	0	0	35	0	0
Misc Rev - Loans	4710621	0	0	0	37,644	0	0
Prior Year Revenues	4710629	0	0	0	1,081	0	0
Misc Rev - Health Premium Reimbursement	4710630	0	0	0	55	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		0	0	0	389,509	0	0
<i>Fund Total: 10000 General Revenues</i>		141,262,939	157,922,467	148,782,075	164,781,420	158,624,470	158,624,470
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	2,337	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	2,337	0	0
<i>Fund Total: 22011 Bioterrorism Fund Revenues</i>		0	0	0	2,337	0	0
<b>Other Charges</b>							
Expense on Pooled Investments	5420515	0	0	0	2,194	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	2,194	0	0
<i>Fund Total: 22020 State Grants Expenditures</i>		0	0	0	2,194	0	0
<b>Other Charges</b>							
Expense on Pooled Investments	5420515	0	0	0	0	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	0	0	0
<i>Fund Total: 22040 Other Grants Expenditures</i>		0	0	0	0	0	0
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Pooled Investments	4410125	0	0	0	930,580	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	930,580	0	0
<b>Departmental Charges</b>							
Inter-fund Revenue Charges	4640515	0	0	0	825,197	0	0
<i>Account Group Total: Departmental Charges</i>		0	0	0	825,197	0	0
<i>Fund Total: 27900 Misc Capital Projec Revenues</i>		0	0	0	1,755,777	0	0
<b>Other Charges</b>							
Expense on Pooled Investments	5420515	0	0	0	13	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	13	0	0

County of Marin  
State of California

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Non-Departmental

Budget Unit Financing Uses Detail

Countywide Revenues			9000031000		Expenditure Amounts			
Financing Uses Classification	Object		Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<i>Fund Total:</i> 27905	NTPP	Expenditures	0	0	0	13	0	0
<b>Other Charges</b>								
Expense on Pooled Investments		5420515	0	0	0	71,997	0	0
<i>Account Group Total: Other Charges</i>			0	0	0	71,997	0	0
<i>Fund Total:</i> 28101	1998A COPs	Expenditures	0	0	0	71,997	0	0
<b>Revenue from Use of Money &amp; Property</b>								
Interest on Agency Investment		4410140	0	0	0	87,440	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			0	0	0	87,440	0	0
<i>Fund Total:</i> 28101	1998A COPs	Revenues	0	0	0	87,440	0	0
<b>Other Charges</b>								
Expense on Pooled Investments		5420515	0	0	0	75,525	0	0
<i>Account Group Total: Other Charges</i>			0	0	0	75,525	0	0
<i>Fund Total:</i> 28102	1998B COPs-1991	Expenditures	0	0	0	75,525	0	0
<b>Other Charges</b>								
Expense on Pooled Investments		5420515	0	0	0	24,081	0	0
<i>Account Group Total: Other Charges</i>			0	0	0	24,081	0	0
<i>Fund Total:</i> 28103	2001 COPs	Expenditures	0	0	0	24,081	0	0
<b>Revenue from Use of Money &amp; Property</b>								
Interest on Agency Investment		4410140	0	0	0	2,191	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			0	0	0	2,191	0	0
<i>Fund Total:</i> 28103	2001 COPs	Revenues	0	0	0	2,191	0	0
<b>Other Charges</b>								
Expense on Pooled Investments		5420515	0	0	0	1,296	0	0
<i>Account Group Total: Other Charges</i>			0	0	0	1,296	0	0
<i>Fund Total:</i> 28301	2003 POBsDebtSer	Expenditures	0	0	0	1,296	0	0
<b>Revenue from Use of Money &amp; Property</b>								
Interest on Pooled Investments		4410125	0	0	0	45,944	0	0
Interest on Agency Investment		4410140	0	0	0	18,051	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			0	0	0	63,995	0	0
<i>Fund Total:</i> 28301	2003 POBsDebtSer	Revenues	0	0	0	63,995	0	0
<b>Revenue from Use of Money &amp; Property</b>								
Interest on Pooled Investments		4410125	0	0	0	0	0	0

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Schedule 9

Non-Departmental

Budget Unit Financing Uses Detail

<b>Countywide Revenues</b>	<b>9000031000</b>	<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	0	0	0
<i>Fund Total: 33020</i>	Employees' Retire Revenues	0	0	0	0	0	0

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Non-Departmental

Budget Unit Financing Uses Detail

<b>Court Obligations</b>		<b>9000041000</b>		<i>Expenditure Amounts</i>			
				<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>
<i>Financing Uses Classification</i>	<i>Object</i>						
<b>Fines, Forfeitures and Penalties</b>							
Fines - Traffic Violator School	4310250	202,144	212,775	200,000	348,290	0	0
CntyBaseFine/Forfeit	4310255	1,607,411	1,915,675	1,614,000	1,273,349	750,000	750,000
TVS Balance of Fee	4320120	467,436	598,116	234,000	990,990	0	0
CntyFish&Game 13003	4320125	0	0	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>		2,276,992	2,726,566	2,048,000	2,612,629	750,000	750,000
<b>Revenue from Use of Money &amp; Property</b>							
Interest on Agency Investment	4410140	0	0	0	0	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>		0	0	0	0	0	0
<b>Charges for Current Services</b>							
Chrgs for Cur Svcs - Fines - Civil Filin	4630750	618,399	477,608	260,000	245,935	0	0
Court Revenue	4630755	0	0	0	0	0	0
Chrgs for Cur Svcs - Certification Fees	4640329	11,354	1,166	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>		629,752	478,774	260,000	245,935	0	0
<i>Fund Total: 10000 General Revenues</i>		2,906,744	3,205,340	2,308,000	2,858,563	750,000	750,000



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Budget Unit Financing Uses Detail

<b>Peace Conversion</b>		<b>9000051000</b>		<i>Expenditure Amounts</i>					
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>		
<b>Salaries and Employee Benefits</b>									
Salaries - Extra Hire	5110200	1,064	1,731	0	0	3,200	3,200		
Salaries - Extra Hire	5110210	0	0	0	221	0	0		
Salaries - Other - Seasonal Employees	5110318	0	0	0	-139	0	0		
<i>Account Group Total: Salaries and Employee Benefits</i>		1,064	1,731	0	82	3,200	3,200		
<b>Services And Supplies</b>									
Office Supplies	5220100	0	0	0	0	1,000	1,000		
<i>Account Group Total: Services And Supplies</i>		0	0	0	0	1,000	1,000		
<i>Fund Total: 10000</i>	General	<i>Expenditures</i>		1,064	1,731	0	82	4,200	4,200

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Budget Unit Financing Uses Detail

Alternate Defense Services		9000061000		Expenditure Amounts			
Financing Uses Classification	Object	Actual Completed Year Ended June 30, 2005	Actual Completed Year Ended June 30, 2006	Approved Budget for Year Ended June 30, 2007	Actual Completed Year Ended June 30, 2007	Recommended Budget Year Ending June 30, 2008	Allowed by Board of Supervisors Year Ending June 30, 2008
<b>Services And Supplies</b>							
Services	5210000	282,497	320,991	0	0	0	0
Professional Services - Legal	5210131	0	0	0	1,459,968	0	0
Administration & Finance Services	5210200	0	0	1,750,000	0	1,750,000	1,750,000
Admin & Financial Svcs - Special Taxes & Fees Admi	5210237	0	0	0	19	0	0
Medical, Dental, and Lab Services	5210300	0	0	152,000	0	152,000	152,000
Medical, Dental, and Lab Services	5210310	0	0	0	89,331	0	0
Blood Tests	5210315	0	0	0	134,361	0	0
Psychiatric Svcs	5210330	0	0	0	5,713	0	0
Jury and Witness Expense	5210600	0	0	202,500	0	150,500	150,500
Jury Expense - Mileage	5210620	0	0	0	185	0	0
Jury Expense - Per Diem	5210625	0	0	0	3,740	0	0
Witness Expenses	5210640	0	0	0	28,061	0	0
Interpreting Services	5211513	0	0	0	7,250	0	0
Transcribing	5211514	0	0	0	21,555	0	0
Psych Exams & Expert Witness Fees	5211515	0	0	0	81,670	0	0
Misc Services - Reprographic Services	5211516	0	0	0	24,104	0	0
Supplies and Materials	5220000	1,273,464	1,445,265	0	0	0	0
<i>Account Group Total: Services And Supplies</i>		1,555,961	1,766,256	2,104,500	1,855,955	2,052,500	2,052,500
<b>Other Charges</b>							
Support of Clients	5410100	0	0	0	0	52,000	52,000
Transportation Expenses	5410118	0	0	0	67,917	0	0
<i>Account Group Total: Other Charges</i>		0	0	0	67,917	52,000	52,000
<i>Fund Total: 10000 General Expenditures</i>		1,555,961	1,766,256	2,104,500	1,923,872	2,104,500	2,104,500
<b>Intergovernmental Revenues</b>							
Proposition 172	4511810	426,986	434,281	387,936	272,978	476,032	476,032
Other Govt Agencies - Oth Ctys/CntysMisc	4570110	0	0	0	19,074	0	0
<i>Account Group Total: Intergovernmental Revenues</i>		426,986	434,281	387,936	292,052	476,032	476,032
<b>Charges for Current Services</b>							
CourtAppointCnselfFee	4630710	5,673	16,865	0	8,897	0	0
Inst Care Insne Ineb	4631725	3,238	1,435	4,000	0	4,000	4,000
<i>Account Group Total: Charges for Current Services</i>		8,911	18,300	4,000	8,897	4,000	4,000
<b>Miscellaneous Revenues</b>							

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Budget Unit Financing Uses Detail

<b>Alternate Defense Services</b>		<b>9000061000</b>	<i>Expenditure Amounts</i>				
<i>Financing Uses Classification</i>	<i>Object</i>	<i>Actual Completed Year Ended June 30, 2005</i>	<i>Actual Completed Year Ended June 30, 2006</i>	<i>Approved Budget for Year Ended June 30, 2007</i>	<i>Actual Completed Year Ended June 30, 2007</i>	<i>Recommended Budget Year Ending June 30, 2008</i>	<i>Allowed by Board of Supervisors Year Ending June 30, 2008</i>
Repayments	4710124	0	0	0	4,017	2,000	2,000
Oth Canclld Warrnts	4710310	0	0	2,000	0	0	0
Contract Revenue	4710631	144,177	18,994	0	0	0	0
<i>Account Group Total: Miscellaneous Revenues</i>		144,177	18,994	2,000	4,017	2,000	2,000
<i>Fund Total: 10000</i>	General Revenues	580,073	471,575	393,936	304,966	482,032	482,032

# County of Marin State of California

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Budget Unit Financing Uses Detail

Fish and Game			Expenditure Amounts					
9000071000			Actual Completed	Actual Completed	Approved Budget	Actual Completed	Recommended Budget	Allowed by Board of
Financing Uses Classification	Object		Year Ended	Year Ended	for Year Ended	Year Ended	Year Ending	Supervisors Year
			June 30, 2005	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	Ending June 30, 2008
<b>Fines, Forfeitures and Penalties</b>								
CntyFish&Game 13003	4320125		0	0	0	0	0	0
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			0	0	0	0	0	0
<i>Fund Total: 10000</i>	General	Revenues	0	0	0	0	0	0
<b>Services And Supplies</b>								
Miscellaneous Services (Trade)	5211500		0	0	0	0	0	0
Misc Services	5211510		0	0	0	14,660	0	0
Supplies and Materials	5220000		17,753	18,644	0	0	0	0
<i>Account Group Total: Services And Supplies</i>			17,753	18,644	0	14,660	0	0
<b>Other Charges</b>								
Support of Clients	5410100		0	0	30,969	0	45,109	16,605
Support of Clients - Dental Care	5410110		0	0	0	0	0	0
Supportive Services	5410142		0	0	0	-5,000	0	0
<i>Account Group Total: Other Charges</i>			0	0	30,969	-5,000	45,109	16,605
<i>Fund Total: 20400</i>	Fish and Game	Expenditures	17,753	18,644	30,969	9,660	45,109	16,605
<b>Fines, Forfeitures and Penalties</b>								
CntyFish&Game 13003	4320125		9,230	9,687	11,000	13,779	11,000	11,000
<i>Account Group Total: Fines, Forfeitures and Penalties</i>			9,230	9,687	11,000	13,779	11,000	11,000
<b>Revenue from Use of Money &amp; Property</b>								
Interest on Pooled Investments	4410125		0	0	0	1,009	0	0
<i>Account Group Total: Revenue from Use of Money &amp; Prop</i>			0	0	0	1,009	0	0
<b>Charges for Current Services</b>								
Chrgs for Cur Svcs - Certification Fees	4640329		0	5,000	0	0	0	0
<i>Account Group Total: Charges for Current Services</i>			0	5,000	0	0	0	0
<b>Miscellaneous Revenues</b>								
Oth Canclld Warrnts	4710310		0	0	5,000	0	5,000	8,000
Donations (General)	4710615		0	0	0	645	0	0
<i>Account Group Total: Miscellaneous Revenues</i>			0	0	5,000	645	5,000	8,000
<i>Fund Total: 20400</i>	Fish and Game	Revenues	9,230	14,687	16,000	15,433	16,000	19,000

# *Supplemental Information*

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## 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 \$42,770 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 2007/2008 property taxes. The filing period runs from July 1, 2008 through October 15, 2008. 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.

You can get claim forms or information regarding the Homeowner and Renter Assistance Program from the Franchise Tax Board Website: [www.ftb.ca.gov](http://www.ftb.ca.gov) or by contacting the Franchise Tax Board, Property Tax Assistance, P. O. Box 1588, Sacramento, CA 95807-1588, Telephone (800) 868-4171.

**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, 2006; (3) have a household income of \$31,500 or less; 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 15 through December 10, 2007. 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.

You can get claim forms or information regarding Property Tax Postponement Program by contacting the State Controller's Office Website: [www.sco.ca.gov](http://www.sco.ca.gov) or by contacting the State Controller's Office, Property Tax Postponement, P. O. Box 953, Sacramento, CA 95804-0953, Telephone (800) 952-5661.

**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 30<sup>th</sup> 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

Joan C. Thayer  
Richard S. Arrow

Susan Adams  
Harold C. Brown, Jr.  
Charles Mc Glashan  
Stephen H. Kinsey  
Judy Arnold  
Kenneth P. Holmes  
Michael J. Smith  
Edward S. Berberian  
Robert T. Doyle  
Michael J. Smith

### 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  
Cultural Services, 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

Matthew Hymel  
Stacy K. Carlsen  
William Burke  
Keith Pepper  
Patrick K. Faulkner  
Jim Farley  
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. Paul Haakenson  
Hon. James R. Ritchie  
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>	<u>YEAR</u>	<u>ASSESSED VALUATIONS</u>
1916	23,823,509	1946	58,952,729	1976	1,253,405,046	2006	50,821,447,879
1917	23,834,930	1947	68,038,476	1977	1,488,132,092	2007	52,893,309,022
1918	24,290,135	1948	73,281,802	1978	1,393,855,118	2008	
1919	24,600,103	1949	77,993,625	1979	1,627,066,400	2009	
1920	25,674,308	1950	81,564,835	1980	1,842,580,045	2010	
1921	24,142,095	1951	89,105,592	1981	8,130,675,444	2011	
1922	24,034,700	1952	96,617,486	1982	8,885,172,643	2012	
1923	24,143,130	1953	102,596,062	1983	9,468,302,291	2013	
1924	25,294,505	1954	108,645,363	1984	10,248,654,051	2014	
1925	25,694,615	1955	145,468,580	1985	11,312,021,102	2015	
1926	26,533,410	1956	160,142,783	1986	12,323,073,246	2016	
1927	27,715,985	1957	177,158,711	1987	13,538,759,247	2017	
1928	28,032,365	1958	202,556,858	1988	14,600,809,671	2018	
1929	27,544,480	1959	218,393,943	1989	16,291,875,755	2019	
1930	30,763,725	1960	242,707,575	1990	17,914,318,983	2020	
1931	30,137,412	1961	268,366,585	1991	19,337,446,989	2021	
1932	29,407,140	1962	294,927,245	1992	20,415,844,032	2022	
1933	28,383,130	1963	332,812,450	1993	21,392,985,109	2023	
1934	28,769,234	1964	377,770,860	1994	22,334,708,442	2024	
1935	44,540,579	1965	429,466,950	1995	23,166,381,451	2025	
1936	45,858,820	1966	482,029,410	1996	23,907,241,806	2026	
1937	46,362,257	1967	534,516,696	1997	25,055,444,810	2027	
1938	47,157,729	1968	562,030,763	1998	26,402,312,379	2028	
1939	47,649,928	1969	585,388,558	1999	28,204,658,149	2029	
1940	49,022,792	1970	635,074,736	2000	30,999,171,150	2030	
1941	50,020,490	1971	715,905,185	2001	34,029,837,934	2031	
1942	51,826,368	1972	764,764,928	2002	36,520,333,139	2032	
1943	52,568,802	1973	841,959,316	2003	39,023,983,818	2033	
1944	54,555,520	1974	970,664,985	2004	41,711,098,928	2034	
1945	55,828,287	1975	1,065,745,216	2005	45,414,398,826	2035	

**TRENDS RELATING TO PROPERTY TAXES**

(Countywide Tax Base)

<u>BUDGET REQUIREMENTS</u>			PERCENTAGE	CURRENT SECURED PROPERTY TAX			PERCENTAGE
			CHANGE		<u>REQUIREMENTS</u>		CHANGE
1990-91	\$	148,217,417	7.7%	1990-91	\$	39,799,553	7.1%
1991-92	\$	159,120,759	7.4%	1991-92	\$	43,470,799	9.2%
1992-93	\$	183,320,672	15.2%	1992-93	\$	42,917,773	-1.3%
1993-94	\$	178,118,514	-2.8%	1993-94	\$	30,678,307	-28.5%
1994-95	\$	188,848,264	6.0%	1994-95	\$	35,607,407	16.1%
1995-96	\$	209,979,883	11.2%	1995-96	\$	37,434,910	5.1% *
1996-97	\$	218,160,990	3.9%	1996-97	\$	38,483,634	2.8%
1997-98	\$	228,806,260	4.9%	1997-98	\$	40,147,979	4.3%
1998-99	\$	258,743,791	13.1%	1998-99	\$	42,628,091	6.2%
1999-00	\$	266,767,380	3.1%	1999-00	\$	46,498,838	9.1%
2000-01	\$	277,268,326	3.9%	2000-01	\$	50,106,592	7.8%
2001-02	\$	309,204,030	11.5%	2001-02	\$	55,491,968	10.7%
2002-03	\$	321,083,110	3.8%	2002-03	\$	60,069,631	8.2%
2003-04	\$	323,776,012	0.8%	2003-04	\$	64,058,933	6.6%
2004-05	\$	340,187,339	5.1%	2004-05	\$	68,627,502	7.1%
2005-06	\$	374,447,391	10.1%	2005-06	\$	74,659,048	8.8%
2006-07	\$	384,950,843	2.8%	2006-07	\$	81,883,850	9.7%
2007-08	\$	429,154,849	11.5%	2007-08	\$	86,887,914	6.1%

<u>ASSESSED VALUATION</u>				<u>TAX RATE PER \$100.00</u>			<u>AB 8 FACTOR</u>
1991-92	\$	19,337,446,989	9.9%	1991-92	(Equiv. Tax Rate)	1.000000	0.2609
1992-93	\$	20,415,844,032	5.6%	1992-93	(Equiv. Tax Rate)	1.000000	0.2373
1993-94	\$	21,392,985,109	4.8%	1993-94	(Equiv. Tax Rate)	1.000000	0.1690
1994-95	\$	22,334,708,442	4.4%	1994-95	(Equiv. Tax Rate)	1.000000	0.1699
1995-96	\$	23,166,381,451	3.7%	1995-96	(Equiv. Tax Rate)	1.000000	0.1705
1996-97	\$	23,907,241,806	3.2%	1996-97	(Equiv. Tax Rate)	1.000000	0.1705
1997-98	\$	25,055,444,810	4.8%	1997-98	(Equiv. Tax Rate)	1.000000	0.1697
1998-99	\$	26,402,312,379	5.4%	1998-99	(Equiv. Tax Rate)	1.000000	0.1698
1999-00	\$	28,204,659,146	6.8%	1999-00	(Equiv. Tax Rate)	1.000000	0.1679
2000-01	\$	30,999,171,150	9.9%	2000-01	(Equiv. Tax Rate)	1.000000	0.1681
2001-02	\$	34,029,837,934	9.8%	2001-02	(Equiv. Tax Rate)	1.000000	0.1686
2002-03	\$	36,520,333,139	7.3%	2002-03	(Equiv. Tax Rate)	1.000000	0.1680
2003-04	\$	39,023,983,818	6.9%	2003-04	(Equiv. Tax Rate)	1.000000	0.1690
2004-05	\$	41,711,098,928	6.9%	2004-05	(Equiv. Tax Rate)	1.000000	0.1686
2005-06	\$	45,414,398,826	8.9%	2005-06	(Equiv. Tax Rate)	1.000000	0.1687
2006-07	\$	50,821,447,879	11.9%	2006-07	(Equiv. Tax Rate )	1.000000	0.1685
2007-08	\$	52,893,309,022	4.1%	2007-08	(Equiv. Tax Rate )	1.000000	0.1688

<u>POPULATION LESS EXCLUSIONS</u>				<u>TAXES</u>			<u>BUDGET</u>
				<u>PER CAPITA</u>		<u>PER CAPITA</u>	
1990-91		237,028	0.9%	\$	167.91	\$	625.32
1991-92		233,482	-1.5%	\$	186.18	\$	681.51
1992-93		233,482	0.0%	\$	201.28	\$	785.16
1993-94		232,073	-0.6%	\$	132.19	\$	767.51
1994-95		236,958	2.1%	\$	153.02	\$	808.07
1995-96		239,530	1.1%	\$	156.28	\$	885.99
1996-97		242,188	1.1%	\$	161.02	\$	912.81
1997-98		245,929	1.5%	\$	163.25	\$	930.38
1998-99		240,930	-2.0%	\$	173.99	\$	1,056.09
1999-00		240,000	-0.4%	\$	193.75	\$	1,111.53
2000-01		242,500	1.0%	\$	206.63	\$	1,143.37
2001-02		243,954	0.6%	\$	227.47	\$	1,267.47
2002-03		243,439	-0.2%	\$	246.75	\$	1,318.95
2003-04		243,689	0.1%	\$	262.87	\$	1,328.64
2004-05		249,230	2.3%	\$	275.36	\$	1,364.95
2005-06		245,772	-1.4%	\$	303.77	\$	1,523.56
2006-07		246,930	0.5%	\$	331.61	\$	1,558.95
2007-08		250,717	1.5%	\$	346.56	\$	1,711.71

\* Second Year of Teeter Plan

Class #	Job Title	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	
		Final	Final	Final	Final	Final	Change
<b>AGRICULTURE, WEIGHTS &amp; MEASURES</b>							
0241000	AGR COMM WTS/MEAS DIR	1.00	1.00	1.00	1.00	1.00	-
0827000	AGR/WTS & MEAS INSPEC II	1.00	2.00	2.00	2.00	2.00	-
0828000	AGR/WTS & MEAS INSPEC III	6.00	5.00	5.00	5.00	5.00	-
0240000	DEP AG COM/DEP DIR WTS/ME	1.00	1.00	1.00	1.00	1.00	-
1341000	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	1.00	-
1339000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
0829000	SUPERVISING AGR/WTS & MEAS INSP	-	1.00	1.00	1.00	1.00	-
<b>AGRICULTURE, WEIGHTS &amp; MEASURES TOTAL FTE</b>		<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
<b>ASSESSOR RECORDER</b>							
0342000	ADMIN SERV ASSOC ASSESSOR	1.00	1.00	1.00	1.00	1.00	-
0358000	APPRAISER II	16.00	18.00	18.00	18.00	18.00	-
0357000	APPRAISER III	4.00	4.00	4.00	4.00	4.00	-
0345000	ASSESSMENT RECORDING SUPV	6.00	6.00	6.00	6.00	6.00	-
0344000	ASSESSMENT/RECORD TECH II	22.00	23.00	23.00	23.00	23.00	-
0104000	ASSESSOR-RECORDER	1.00	1.00	1.00	1.00	1.00	-
0105000	ASSISTANT ASSESSOR	1.00	1.00	1.00	1.00	1.00	-
0106000	ASSISTANT ASSESSOR-VALUA	1.00	1.00	1.00	1.00	1.00	-
0360000	AUDITOR APPRAISER II	4.00	4.00	4.00	4.00	4.00	-
0619000	CADASTRAL MAPPING TECH	2.00	2.00	2.00	2.00	2.00	-
0619000	CADASTRAL MAPPING TECH - Limited Term	1.00	1.00	1.00	1.00	1.00	-
0112000	CHIEF DEPUTY RECORDER	1.00	1.00	1.00	1.00	1.00	-
0119000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	1.00	-
0347000	CHIEF OF ASSESSMENT STANDARDS	1.00	1.00	1.00	1.00	1.00	-
0349000	CHIEF OF ASSESSMENT SYSTEMS	1.00	1.00	1.00	1.00	1.00	-
0918000	DEPT TECH & SUPPORT ANALYST	-	1.00	1.00	1.00	1.00	-
0364000	PRINCIPAL APPRAISER	3.00	3.00	3.00	3.00	3.00	-
0351000	PRINCIPAL AUDITOR APPR	1.00	1.00	1.00	1.00	1.00	-
0346000	SENIOR ASSESSMENT/REC TEC	7.00	7.00	7.00	7.00	7.00	-
0353000	SENIOR AUDITOR-APPRSR	1.00	1.00	1.00	1.00	1.00	-
1339000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	-
0627000	SUPERVISING CAD MAPP TECH	1.00	1.00	1.00	1.00	1.00	-
0936000	TECHNOLOGY SUPPORT ANA II	2.00	1.00	1.00	1.00	1.00	-
<b>ASSESSOR RECORDER TOTAL FTE</b>		<b>79.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>-</b>
<b>AUDITOR-CONTROLLER</b>							
0371000	ACCOUNTANT I	3.00	1.00	1.00	1.00	1.00	-
0370000	ACCOUNTANT II	1.00	3.00	3.00	3.00	3.00	-
1391000	ACCOUNTING ASSISTANT	3.00	4.00	4.00	4.00	4.00	-
0379000	ACCOUNTING MANAGER	1.00	1.00	1.00	1.00	1.00	-
0315000	ACCOUNTING SYSTEMS COORD	1.00	1.00	1.00	1.00	1.00	-
1404000	ACCOUNTING TECHNICIAN	1.00	-	-	-	-	-
0102000	ASSISTANT AUDITOR-CONTROL	1.00	1.00	1.00	1.00	1.00	-
0372000	AUDIT MANAGER	1.00	1.00	1.00	1.00	1.00	-
0376000	AUDITOR I	1.00	1.00	-	-	-	-
0375000	AUDITOR II	4.00	4.00	4.00	4.00	4.00	-
0101000	AUDITOR-CONTROLLER	1.00	1.00	1.00	1.00	1.00	-
0256000	DEPUTY AUDITOR/CONTROLLER	-	1.00	1.00	1.00	1.00	-
0304000	ERP SENIOR SYSTEM ANALYST	3.00	4.00	1.00	1.00	1.00	-
0306000	ERP SYSTEM ANALYST /II	-	-	3.00	3.00	3.00	-
0311000	ERP SYSTEM BUS SYST MANAGER	1.00	1.00	-	-	-	-
312000	FINANCIAL ANALYST	-	-	1.00	1.00	1.00	-
1325000	SECRETARY	-	1.00	-	-	-	-
0369000	PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00	1.00	-
0365000	PAYROLL ACCOUNTING TECH	2.00	2.00	2.00	2.00	2.00	-
0373000	SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	2.00	1.00
1390000	SENIOR ACCOUNTING ASST	2.00	1.00	1.00	1.00	1.00	-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
			Final		Final		Final		Final		Change
0368000	SENIOR AUDITOR		1.00		1.00		1.00		1.00		-
1339000	SENIOR SECRETARY		-		1.00		1.00		1.00		-
0382000	SENIOR TAX ACCOUNTANT		1.00		1.00		1.00		1.00		-
1365000	SUPPORT SERVICES SPECIALIST		1.00		1.00		1.00		1.00		-
0366000	TAX ACCOUNTANT		1.00		1.00		1.00		1.00		-
0383000	TAX/SPCL BUDGETS MANAGER		2.00		2.00		2.00		2.00		-
0936000	TECHNOLOGY SUPPORT ANA II		1.00		1.00		1.00		-		(1.00)
<b>AUDITOR-CONTROLLER TOTAL FTE</b>			<b>35.00</b>		<b>38.00</b>		<b>36.00</b>		<b>36.00</b>		<b>-</b>

**BOARD OF SUPERVISORS**

1523000	ADMINISTRATIVE AIDE		10.00		10.00		10.00		10.00		-
1522000	ASSISTANT CLERK TO BOS		1.00		1.00		1.00		1.00		-
0151000	BD OF SUPERVISORS DIST 1		1.00		1.00		1.00		1.00		-
0152000	BD OF SUPERVISORS DIST 2		1.00		1.00		1.00		1.00		-
0153000	BD OF SUPERVISORS DIST 3		1.00		1.00		1.00		1.00		-
0154000	BD OF SUPERVISORS DIST 4		1.00		1.00		1.00		1.00		-
0155000	BD OF SUPERVISORS DIST 5		1.00		1.00		1.00		1.00		-
1520000	DEPUTY CLERK TO BOS II		2.50		2.25		2.25		1.25		(1.00)
1521000	DEPUTY CLERK TO BOS III		2.75		3.00		3.00		4.00		1.00
<b>BOARD OF SUPERVISORS TOTAL FTE</b>			<b>21.25</b>		<b>21.25</b>		<b>21.25</b>		<b>21.25</b>		<b>-</b>

**CHILD SUPPORT SERVICES**

1391000	ACCOUNTING ASSISTANT		2.00		2.00		3.00		3.00		-
0319000	ADMIN SERVICES ASSOCIATE		1.00		1.00		1.00		1.00		-
0116000	ASST DIR CHILD SUPP SERV		1.00		1.00		1.00		1.00		-
2553000	CHILD SUPPORT ATTY III		2.00		2.00		2.00		2.00		-
2554000	CHILD SUPPORT ATTY IV		1.00		1.00		1.00		1.00		-
1348000	CHILD SUPPORT DIV ACCOUNTNT		1.00		1.00		1.00		1.00		-
1354000	CHILD SUPPORT OFC II BIL		2.00		2.00		2.00		2.00		-
1332000	CHILD SUPPORT OFF II		7.00		7.00		3.00		3.00		-
1347000	CHILD SUPPORT SPECIALIST		4.00		3.00		3.00		3.00		-
2303000	COLLECTIONS MANAGER		-		-		1.00		1.00		-
0336000	COLLECTIONS OFFICERS		-		-		3.00		3.00		-
0115000	DIRECTOR CHILD SUP SRVCS		1.00		1.00		1.00		1.00		-
1415000	LEGAL PROCESS ASST II		5.00		5.00		5.00		5.00		-
1417000	LEGAL PROCESS SPECIALIST		3.00		2.00		2.00		2.00		-
1368000	LEGAL PROCESS SUPERVISOR		1.00		1.00		1.00		1.00		-
7490000	LEGAL RESEARCH ASSISTANT		1.00		1.00		1.00		1.00		-
1336000	LEGAL SECRETARY II		1.00		-		-		-		-
1390000	SENIOR ACCOUNTING ASST		2.00		2.00		2.00		2.00		-
1367000	SENIOR CHILD SUPPORT OFC		3.00		4.00		4.00		4.00		-
1349000	SUPERVISING CHILD SUPPORT OFFICER		3.00		3.00		3.00		3.00		-
0936000	TECHNOLOGY SUPPORT ANA II		2.00		2.00		2.00		2.00		-
<b>CHILD SUPPORT SERVICES TOTAL FTE</b>			<b>43.00</b>		<b>41.00</b>		<b>42.00</b>		<b>42.00</b>		<b>-</b>

**COMMUNITY DEVELOPMENT AGENCY**

1391000	ACCOUNTING ASSISTANT		1.00		1.00		1.00		1.00		-
0319000	ADMIN SERVICES ASSOCIATE		2.00		2.00		2.00		2.00		-
0313000	ADMIN SERVICES MANAGER		1.00		1.00		1.00		1.00		-
1152000	AFFORDABLE HOUSING STRAT		1.00		1.00		1.00		1.00		-
0114000	ASST DIR COMM DEVELOPMENT		-		-		1.00		1.00		-
0609000	ASSISTANT PLANNER		2.00		2.00		2.00		2.00		-
0810000	ASST CHIEF BLDG INSPECTOR		1.00		1.00		1.00		1.00		-
0814000	BUILDING INSPECTOR II		6.00		6.00		6.00		6.00		-
0610000	BUILDING PERMIT TECH		3.00		3.00		3.00		3.00		-
0605000	BUILDING PLANS CHECKER		2.00		2.00		2.00		2.00		-
0811000	CHIEF BUILDING OFFICIAL		1.00		-		-		-		-
0802000	CHIEF ENVIRON HEALTH SVCS		1.00		-		-		-		-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
			Final		Final		Final		Final		Change
0681000	CODE ENFORCEMENT SPEC		2.00		2.00		3.00		3.00		-
0687000	COMMUNITY DEVELOP COORDTR		1.00		1.00		1.00		1.00		-
0603000	DEP DIR-PLANNING SVCS		1.00		1.00		1.00		1.00		-
0820000	DEPUTY DIR ENV HEALTH SRVCS		-		1.00		1.00		1.00		-
0813000	DEPUTY DIRECTOR BLDG I&S		-		1.00		1.00		1.00		-
0600000	DIRECTOR OF COMMUNITY DEV		1.00		1.00		1.00		1.00		-
TBD0000	ENERGY SPECIALIST - Fixed Term		-		1.00		1.00		1.00		-
0806000	ENVIRONMENTAL HEALTH S II		8.00		7.00		7.00		7.00		-
0801000	ENVIRONMENTAL HEALTH TECH		2.00		2.00		2.00		2.00		-
0634000	ENVIRONMENTAL PLAN COORD		1.00		1.00		1.00		1.00		-
0129000	GEO INFO SYS ANALYST II		2.80		2.80		2.80		2.80		-
0613000	GEO INFO SYS MANAGER		1.00		1.00		1.00		1.00		-
0130000	HARBOR ADMINISTRATOR		1.00		1.00		1.00		1.00		-
0608000	PLANNER		7.60		11.75		11.75		11.75		-
0680000	PLANNING AIDE		2.00		2.00		2.00		2.00		-
0606000	PRINCIPAL PLANNER		3.00		3.00		3.00		3.00		-
1325000	SECRETARY		1.00		1.00		1.00		1.00		-
1341000	SENIOR CLERK/TYPIST		5.00		5.00		5.00		5.00		-
0682000	SENIOR CODE ENFORCE SPEC		1.00		1.00		1.00		1.00		-
0804000	SENIOR ENVIR HEALTH SPEC		8.00		9.00		9.00		9.00		-
0607000	SENIOR PLANNER		5.00		6.00		6.00		6.00		-
607000	SENIOR PLANNER - LIMITED TERM EHS		-		-		-		1.00		1.00
1339000	SENIOR SECRETARY		1.00		1.00		1.00		1.00		-
0803000	SUPERVISING ENV HEALTH SP		3.00		3.00		3.00		3.00		-
TBD0000	SUPERVISING PLANS CHECKER		-		-		1.00		1.00		-
1365000	SUPPORT SVCS SPECIALIST		1.00		1.00		1.00		1.00		-
0397000	WORD PROCESSING OPERATOR		1.00		1.00		1.00		1.00		-
<b>COMMUNITY DEVELOPMENT AGENCY TOTAL FTE</b>			<b>80.40</b>		<b>86.55</b>		<b>89.55</b>		<b>90.55</b>		<b>1.00</b>

**COUNTY ADMINISTRATOR'S OFFICE**

0300000	ADMIN ANALYST III		3.00		3.00		4.00		4.00		-
1502000	ADMIN SEC CAO		1.00		1.00		1.00		1.00		-
0320000	ADMIN SERVICES TECH - CONF		1.00		1.00		-		-		-
0297000	ADMIN SERVICES ASSOC - CONF		-		-		1.00		1.00		-
0639000	CAPITAL PLANNING & PROJECT MANAGER		-		-		1.00		1.00		-
0203000	CHIEF ASST COUNTY ADMIN		1.00		1.00		1.00		1.00		-
0201000	COUNTY ADMINISTRATOR		1.00		1.00		1.00		1.00		-
0205000	DEPUTY COUNTY ADMINISTR		2.00		2.00		2.00		2.00		-
1500000	EXECUTIVE ASST TO CO ADM		1.00		1.00		1.00		1.00		-
0200000	FACILITIES PLANNING & DEV MANAGER		1.00		1.00		1.00		1.00		-
0305000	PRINCIPAL ADMIN ANALYST		2.00		2.00		2.00		2.00		-
0298000	RISK MANAGER		1.00		1.00		1.00		1.00		-
0335000	SAFETY ANALYST		1.00		1.00		1.00		1.00		-
1339000	SENIOR SECRETARY		-		1.00		1.00		1.00		-
0337000	WORKER'S COMP ANALYST		1.00		1.00		1.00		1.00		-
<b>COUNTY ADMINISTRATOR'S OFFICE TOTAL FTE</b>			<b>16.00</b>		<b>17.00</b>		<b>19.00</b>		<b>19.00</b>		<b>-</b>

**COUNTY COUNSEL**

0207000	ADMIN ASST TO COUNTY COUN		1.00		1.00		1.00		1.00		-
0210000	ASSISTANT CO COUNSEL		1.00		1.00		1.00		1.00		-
0534000	CHIEF DEPUTY CO COUNSEL		2.00		2.00		2.00		2.00		-
0510000	COUNTY CNSL LGL RES AST		1.00		1.00		1.00		1.00		-
0208000	COUNTY COUNSEL		1.00		1.00		1.00		1.00		-
2543000	COUNTY COUNSEL III		6.60		7.80		7.80		7.80		-
2544000	COUNTY COUNSEL IV		2.80		2.90		2.90		2.90		-
1525000	LEGAL SECRETARY II		3.60		3.75		4.00		4.00		-
1357000	PROBATE SPECIALIST II		1.00		1.00		1.00		1.00		-
1529000	SENIOR CLERK/TYPIST		1.00		-		-		-		-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08		
			Final		Final		Final		Final		Change	
1339000	SENIOR SECRETARY		1.00		1.00		1.00		1.00		1.00	-
1366000	SUPPORT SERVICES SP CON		-		1.00		1.00		1.00		1.00	-
<b>COUNTY COUNSEL TOTAL FTE</b>			<b>22.00</b>		<b>23.45</b>		<b>23.70</b>		<b>23.70</b>		<b>23.70</b>	<b>-</b>

<b>CORONER</b>												
0118000	ASSISTANT CORONER		1.00		1.00		1.00		1.00		1.00	-
0117000	CORONER		1.00		1.00		1.00		1.00		1.00	-
0515000	CORONERS INVESTIGATOR		3.00		3.00		3.00		3.00		3.00	-
1330000	MEDICAL TRANSCRIBER TYP		1.00		1.00		1.00		1.00		1.00	-
1341000	SENIOR CLERK/TYPIST		1.00		1.00		1.00		1.00		1.00	-
<b>CORONER TOTAL FTE</b>			<b>7.00</b>		<b>7.00</b>		<b>7.00</b>		<b>7.00</b>		<b>7.00</b>	<b>-</b>

<b>CULTURAL SERVICES</b>												
1391000	ACCOUNTING ASST		-		1.00		1.00		1.00		1.00	-
0319000	ADMIN SERVICES ASSOC		-		1.00		1.00		1.00		1.00	-
0235000	ASSISTANT DEP DIR CLT/VIS		1.00		1.00		1.00		1.00		1.00	-
1255000	BOX OFFICE ASSISTANT		0.50		0.50		0.50		0.50		0.50	-
1256000	BOX OFFICE COORDINATOR		1.00		1.00		1.00		1.00		1.00	-
1138000	BUILDING MAINT WKR III		1.00		1.00		1.00		1.00		1.00	-
0124000	CIVIC CTR VISITOR SVC ADM		1.00		1.00		1.00		1.00		1.00	-
0232000	DEP DIR CULT & VISIT SERV		1.00		-		-		-		-	-
0231000	DIRECTOR _ CULTURAL & VIS SRVCS		-		1.00		1.00		1.00		1.00	-
1247000	EXHIBIT/EVENTS COORD		1.00		1.00		1.00		1.00		1.00	-
1248000	EXHIBITS SUPERVISOR		1.00		1.00		1.00		1.00		1.00	-
0132000	GIFT SHOP COORDINATOR		1.00		-		-		-		-	-
1132000	MARIN CENTER UTILITY WKR		3.00		3.00		3.00		3.00		3.00	-
1149000	MARIN CTR UTILITY LEADWKR		1.00		1.00		1.00		1.00		1.00	-
1325000	SECRETARY		1.00		1.00		1.00		1.00		1.00	-
1390000	SENIOR ACCOUNTING ASST		1.00		-		-		-		-	-
1237000	SENIOR BOX OFFICE COORDINATOR		1.00		1.00		1.00		1.00		1.00	-
1249000	SENIOR EVENTS COORDINATOR		1.00		1.00		1.00		1.00		1.00	-
1339000	SENIOR SECRETARY		1.00		1.00		1.00		1.00		1.00	-
1199000	STAGE TECHNICIAN		1.00		1.00		1.00		2.00		1.00	(1.00)
<b>CULTURAL SERVICES TOTAL FTE</b>			<b>18.50</b>		<b>18.50</b>		<b>19.50</b>		<b>18.50</b>		<b>18.50</b>	<b>(1.00)</b>

<b>DISTRICT ATTORNEY</b>												
1501000	ADMIN SECRETARY		1.00		1.00		1.00		1.00		1.00	-
0319000	ADMIN SERVICES ASSOCIATE		2.00		2.00		2.00		2.00		2.00	-
0318000	ADMIN SERVICES TECHNICIAN		1.00		1.00		1.00		1.00		1.00	-
0121000	ASSISTANT DISTRICT ATTY		1.00		1.00		1.00		1.00		1.00	-
0520000	CHIEF DEPUTY DISTRICT ATTORNEY		2.00		2.00		2.00		2.00		2.00	-
0517000	CHIEF DIST ATTY INVESTR		1.00		1.00		1.00		1.00		1.00	-
1274000	CONSUMER SERVICES COORDINATOR		1.00		1.00		1.00		1.00		1.00	-
2521000	DEPUTY DISTRICT ATTY I		1.00		1.00		1.00		1.00		1.00	-
2522000	DEPUTY DISTRICT ATTY II		4.00		4.00		4.00		4.00		4.00	-
2523000	DEPUTY DISTRICT ATTY III		15.00		15.00		15.00		15.00		15.00	-
2524000	DEPUTY DISTRICT ATTY IV		14.00		14.00		14.00		14.00		14.00	-
0120000	DISTRICT ATTORNEY		1.00		1.00		1.00		1.00		1.00	-
0122000	DISTRICT ATTORNEY ADMIN		1.00		1.00		1.00		1.00		1.00	-
0518000	DISTRICT ATTORNEY INVEST		8.00		8.00		8.75		8.75		8.75	-
1415000	LEGAL PROCESS ASST II		10.00		10.00		10.00		10.00		10.00	-
1417000	LEGAL PROCESS SPECIALIST		14.00		13.00		13.00		13.00		13.00	-
1368000	LEGAL PROCESS SUPERVISOR		2.00		2.00		2.00		2.00		2.00	-
7490000	LEGAL RESEARCH ASSISTANT		1.00		1.00		1.00		1.00		1.00	-
1336000	LEGAL SECRETARY II		5.00		5.00		5.00		5.00		5.00	-
0521000	SENIOR DIST ATTY INVEST		1.00		1.00		1.00		1.00		1.00	-
1440000	SENIOR LEGAL PROCESS ASST		1.00		1.00		1.00		1.00		1.00	-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
			Final		Final		Final		Final		Change
0940000	SENIOR TECH SUPPORT ANALYST		1.00		1.00		1.00		1.00		-
1450000	SUPERVISING LEGAL SECTY		1.00		-		-		-		-
0936000	TECHNOLOGY SUPPORT ANALYST II		2.00		2.00		2.00		2.00		-
1214000	VICTIM WITNESS PRO SUP BI		1.00		1.00		1.00		1.00		-
1221000	VICTIM/WITNESS ADV BILING		2.00		2.00		2.00		2.00		-
1220000	VICTIM/WITNESS ADVOCATE		3.00		3.00		3.00		3.00		-
<b>DISTRICT ATTORNEY TOTAL FTE</b>			<b>97.00</b>		<b>95.00</b>		<b>95.75</b>		<b>95.75</b>		<b>-</b>

<b>FARM</b>											
0318000	ADMIN SERVICES TECHNICIAN		1.00		1.00		1.00		1.00		-
1341000	SENIOR CLERK/TYPIST		1.00		1.00		1.00		1.00		-
<b>FARM TOTAL FTE</b>			<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>2.00</b>		<b>-</b>

<b>FIRE</b>											
1404000	ACCOUNTING TECHNICIAN		1.00		1.00		1.00		1.00		-
0309000	ADMIN SERVICES OFFICER		1.00		1.00		1.00		1.00		-
0225000	DEPUTY FIRE CHIEF		1.00		1.00		1.00		1.00		-
0392000	FIRE CAPTAIN		12.00		12.00		12.00		12.00		-
0736000	FIRE CAPTAIN-SPECIALIST		2.00		2.00		2.00		2.00		-
0221000	FIRE CHIEF		1.00		1.00		1.00		1.00		-
0727000	FIRE DISPATCHER		3.00		3.00		3.00		3.00		-
0737000	FIRE ENGINEER		14.00		14.00		14.00		14.00		-
0735000	FIRE ENGINEER PARAMEDIC		22.00		22.00		22.00		22.00		-
0733000	FIRE FIGHTER II		6.00		6.00		6.00		6.00		-
0739000	FIRE FIGHTER PARAMEDIC		6.00		9.00		9.00		9.00		-
0731000	FIRE HEAVY EQUIPMENT OPT		3.00		3.00		3.00		3.00		-
0219000	FIRE MARSHAL		1.00		1.00		1.00		1.00		-
0223000	FIRE OPS BATTALION CHIEF		3.00		3.00		3.00		3.00		-
0742000	FIRE TR/EMG MEDIC OFFICER		1.00		1.00		1.00		1.00		-
0741000	FORESTER		1.00		1.00		1.00		1.00		-
1341000	SENIOR CLERK/TYPIST		-		-		-		-		-
0728000	SENIOR FIRE CAPTAIN		6.00		6.00		6.00		6.00		-
<b>FIRE TOTAL FTE</b>			<b>84.00</b>		<b>87.00</b>		<b>88.00</b>		<b>88.00</b>		<b>-</b>

<b>HEALTH &amp; HUMAN SERVICES</b>											
0370000	ACCOUNTANT II		1.00		1.00		1.00		1.00		-
1391000	ACCOUNTING ASSISTANT		7.50		5.50		6.75		6.75		-
0314000	ACCOUNTING TECHNICAL SPEC		1.00		1.00		1.00		1.00		-
1404000	ACCOUNTING TECHNICIAN		4.00		6.00		6.00		6.00		-
1501000	ADMIN SECRETARY		1.00		1.00		1.00		1.00		-
0319000	ADMIN SERVICES ASSOCIATE		6.00		6.00		7.00		7.00		-
0309000	ADMIN SERVICES OFFICER		5.00		4.00		3.00		3.00		-
0318000	ADMIN SERVICES TECHNICIAN		12.25		13.60		13.60		13.60		-
1260000	AFFIRMATIVE ACTION SPEC		0.50		-		-		-		-
0265000	ASSISTANT DIR H&HS-MH		1.00		1.00		1.00		1.00		-
0244000	ASSISTANT DIR HEALTH SVCS		1.00		1.00		1.00		1.00		-
0237000	ASSISTANT DIRECTOR H&HS		1.00		1.00		1.00		1.00		-
0945000	ASST CHIEF CHILD HLTH SVC		1.00		1.00		1.00		1.00		-
<b>HEALTH &amp; HUMAN SERVICES (cont.)</b>											
1406000	ASST CHIEF FISCAL OFF - HHS		4.00		2.00		2.00		2.00		-
TBD000	CAMPUS ADMINISTRATOR		-		-		-		1.00		1.00
1475000	CERTIFIED NURSE MIDWF-BIL		2.50		2.50		2.50		2.50		-
1474000	CERTIFIED NURSE MIDWIFE		4.20		4.20		4.20		4.20		-
0236000	CHIEF ASST DIR HHS		1.00		1.00		1.00		1.00		-
1400000	CHIEF FISCAL OFFICER-H&HS		1.00		1.00		1.00		1.00		-
0290000	CHIEF OF ADM SVCS - H&HS		1.00		1.00		1.00		1.00		-
0269000	CHIEF OF ALCOHOL & DRUG P		1.00		1.00		1.00		1.00		-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
		Final	Final	Final	Final	Final	Final	Final	Final	Final	Change
1469000	CHIEF OF DET NURSING SVCS	1.00		1.00		1.00		1.00		1.00	-
0267000	CHIEF OF HIV PROGRAMS	-		-		-		-		-	-
0939000	CHIEF OF WOMENS HLTH SVCS	1.00		1.00		1.00		1.00		1.00	-
1016000	CHIEF THERAPIST	0.75		0.75		0.75		0.75		0.75	-
1246000	CHILD WELFARE WKR II BI	10.00		10.00		10.00		10.00		10.00	-
1243000	CHILD WELFARE WORKER II	17.15		17.15		13.65		13.65		13.65	-
0388000	CLIENT AND YOUTH SVC MGR	1.00		1.00		1.00		1.00		1.00	-
1075000	CLINIC PHYSICIAN	0.66		0.91		0.76		0.76		0.76	-
1071000	CLINIC PHYSICIAN SPC CLIN	0.80		0.80		0.80		0.80		0.80	-
1074000	CLINIC PHYSICIAN-BILING	0.60		0.60		0.60		0.60		0.60	-
1036000	CLINIC REGISTER NURSE-BIL	1.95		1.95		1.95		1.95		1.95	-
1010000	CLINIC REGISTERED NURSE	3.75		3.05		3.05		3.05		2.55	(0.50)
0245000	CLINIC SERVICES ADMIN	1.00		1.00		1.00		1.00		1.00	-
1088000	CLINICAL PSYCH II BILING	1.00		1.00		1.00		1.00		1.00	-
1083000	CLINICAL PSYCHOLOGIST II	1.57		1.57		1.57		1.57		1.57	-
0331000	COLLECTIONS REPRESENT I	1.00		1.00		1.00		1.00		1.00	-
0246000	COMM HLTH & PREV SERV MNGR	1.00		1.00		1.00		1.00		1.00	-
0268000	COMMUNITY SVC CTR MGR	1.00		1.00		1.00		1.00		1.00	-
1485000	CRISIS SPECIALIST III	5.00		3.00		3.00		3.00		3.00	-
1300000	CRT/KEY INPUT OPERATOR	-		-		-		-		-	-
1078000	DENTAL HYGIENIST	1.00		2.00		2.00		2.00		2.00	-
1275000	DEP PUB GUARD/CONS/INVR	6.00		5.80		5.80		5.80		5.80	-
0918000	DEPT TECH SUPPORT ANALYST	-		1.00		1.00		1.00		1.00	-
0228000	DEPUTY PUBLIC HEALTH OFFICR - FT	-		1.00		1.00		1.00		1.00	-
1467000	DETENTION NURSE PRAC	1.80		1.80		1.80		1.80		1.80	-
1465000	DETENTION NURSING SUPVSR	2.00		2.00		2.00		2.00		1.47	(0.53)
1468000	DETENTION REGIST NURSE	12.75		12.75		12.75		12.75		12.75	-
0238000	DIRECTOR OF H & H S	1.00		1.00		1.00		1.00		1.00	-
1012000	DIRECTOR OF PUBLIC HEALTH LABS	-		-		1.00		1.00		1.00	-
0422000	DRUG COURT PROGRAM COORDINATOR	1.00		1.00		-		-		-	-
1396000	ELIGIBILITY ASSISTANT	2.00		2.00		2.00		2.00		2.00	-
1398000	ELIGIBILITY ASST-BILING	2.00		2.00		2.00		2.00		2.00	-
1253000	ELIGIBILITY PROGRAM MGR	3.00		3.00		3.00		3.00		3.00	-
1395000	ELIGIBILITY PROGRAM SPEC	2.00		2.00		2.00		2.00		2.00	-
1399000	ELIGIBILITY SPECIALIST	3.00		3.00		3.00		3.00		3.00	-
1387000	ELIGIBILITY SUPERVISOR	8.00		8.00		8.00		8.00		8.00	-
1393000	ELIGIBILITY WKR III-BILIN	4.00		4.00		4.00		4.00		4.00	-
1386000	ELIGIBILITY WORKER II	32.50		32.50		32.30		32.30		32.30	-
1388000	ELIGIBILITY WORKER II-BIL	20.00		20.00		19.00		19.00		19.00	-
1395000	ELIGIBILITY WORKER III	14.00		13.00		13.00		13.00		13.00	-
1517000	EMERGENCY MED SVC PROGAD	1.00		1.00		1.00		1.00		1.00	-
1518000	EMERGENCY MED SVCS SPEC	2.00		2.00		2.00		2.00		2.00	-
1513000	EMPLOY & TRAIN PRG MGR II	2.00		2.00		3.00		3.00		3.00	-
1228000	EMPLOYMENT DEV COUNS BILN	3.00		3.00		3.00		3.00		3.00	-
1223000	EMPLOYMENT DEVELOP COUNSELOR	15.55		15.55		15.30		15.30		16.30	1.00
1037000	EPIDEMIOLOGIST	1.25		2.25		2.25		2.25		2.25	-
1037000	EPIDEMIOLOGIST	-		1.00		1.00		1.00		1.00	-
1037000	EPIDEMIOLOGIST - Fixed Term	-		1.00		1.00		1.00		1.00	-
<b>HEALTH &amp; HUMAN SERVICES (cont.)</b>											
1038000	EPIDEMOLOGY PROG CRDTR	1.00		1.00		1.00		1.00		1.00	-
0380000	H&HS FISCAL SUPERVISOR	-		3.00		4.00		4.00		4.00	-
0243000	H&HS POLICY ANALYST	2.00		4.00		6.00		6.00		6.00	-
0252000	H&HS POLICY STRATEGIST	-		-		1.00		1.00		1.00	-
1251000	HEALTH & HUMAN SRV PR COORD	8.60		8.85		10.85		10.85		10.85	-
1032000	HEALTH EDUCATOR (LIM TERM)	-		-		1.00		1.00		1.00	-
0247000	HEALTH SERVICES ASSOCIATE	1.00		2.00		2.00		2.00		2.00	-
1079000	HEALTH PROGRAM MGR I/II	1.00		1.00		2.00		2.00		2.00	-
1258000	HEALTH/HUMAN SRV PLAN/EVL	7.75		7.25		6.25		6.25		6.25	-



Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
			Final		Final		Final		Final		Change
1344000	INTERMEDIATE CLERK/TYPIST		1.00		1.00		1.00		1.00		-
1345000	INTERMEDIATE CLERK/TYPIST - BI		-		-		-		-		-
1014000	LABORATORY TECHNICIAN II		1.07		1.07		1.07		1.07		-
1415000	LEGAL PROCESS ASST II		1.00		1.00		1.00		1.00		-
1087000	LIC MENTAL HEALTH PRACT		28.60		29.35		31.75		31.75		-
1091000	LIC MENTAL HLTH PRACT-BIL		10.25		10.60		12.60		12.60		-
1486000	LICENSED CRISIS SPECIALIST		-		0.50		0.50		0.50		-
1240000	LONG-TERM CARE INTEG MNGR		1.00		-		-		-		-
1073000	MEDICAL DIRECTOR SPC CLIN		1.00		1.00		1.00		1.00		-
1333000	MEDICAL DIRECTOR-MEN HLTH		0.80		0.80		0.80		0.80		-
1331000	MEDICAL RECORDS SUPERVISOR		-		1.00		1.00		1.00		-
1331000	MEDICAL RECORDS TECH		1.00		-		-		-		-
1451000	MENTAL HEALTH NURSE PRACT		4.40		4.40		6.90		6.90		-
1089000	MENTAL HEALTH PRACT		9.00		9.00		9.00		9.00		-
1090000	MENTAL HEALTH PRACT - BI		4.50		4.50		4.50		4.50		-
0271000	MENTAL HEALTH PROG MGR I		1.00		1.00		1.00		1.00		-
0272000	MENTAL HEALTH PROG MGR II		2.00		2.00		2.00		2.00		-
1449000	MENTAL HEALTH REG NUR		6.20		6.70		6.70		6.70		-
0280000	MENTAL HEALTH UN SUPV-BIL		1.00		1.00		1.00		1.00		-
0277000	MENTAL HEALTH UNIT SUPV		7.00		7.00		8.00		8.00		-
1329000	MESSENGER/MAIL CLERK		-		-		-		-		-
1029000	MICROBIOLOGIST II		0.98		0.98		0.98		0.98		-
1028000	MICROBIOLOGIST III		4.88		4.88		4.88		4.88		-
1471000	NURSE PRACTITIONER		2.70		2.70		2.70		2.70		-
1026000	NUTRITIONIST		2.25		2.25		1.25		1.25		-
1006000	NUTRITIONIST - BILINGUAL		1.30		1.30		2.30		2.30		-
0136000	OB GYN II		2.65		2.65		2.65		2.65		-
1019000	OCCUPATIONAL THERAPIST		3.10		3.10		3.10		3.10		-
1353000	OFFICE SERVICES SUPV		4.00		5.00		4.00		4.00		-
1492000	PATIENT ACCNT CLERK		1.00		2.00		2.00		2.00		-
1491000	PATIENT ACCOUNTS UNIT MGR		1.00		1.00		1.00		1.00		-
1020000	PHYSICAL THERAPIST		3.18		3.18		3.18		3.18		-
0929000	PRINCIPAL NETWORK ANALYST		1.00		1.00		1.00		1.00		-
0941000	PRINCIPAL TECH SUPPT ANA		1.00		1.00		1.00		1.00		-
0419000	PROGRAM COORDINATOR CHS		1.00		0.25		0.25		0.25		-
1250000	PROGRAM MGR-DIV OF AGING		1.00		1.00		1.00		1.00		-
0420000	PROGRAM SPECIALIST CCS/BI		1.00		1.00		1.00		1.00		-
1216000	PUBLIC GUARDIAN		1.00		1.00		1.00		1.00		-
0808000	PUBLIC HEALTH INV BILING		1.00		1.00		1.00		1.00		-
0809000	PUBLIC HEALTH INVEST		1.00		1.00		1.00		1.00		-
1005000	PUBLIC HEALTH N-BILINGUAL		2.80		2.80		2.80		2.80		-
1004000	PUBLIC HEALTH NURSE		5.60		5.60		5.85		5.85		-
0239000	PUBLIC HEALTH OFFICER		1.00		1.00		1.00		1.00		-
1079000	PUBLIC HEALTH PROG MGR I		1.00		1.00		1.00		1.00		-
1070000	PUBLIC HEALTH PROG MGR II		-		1.00		1.00		1.00		-
1070000	PUBLIC HEALTH PROG MGR II		1.00		1.00		1.00		1.00		-
<b>HEALTH &amp; HUMAN SERVICES (cont.)</b>											
0281000	QUALITY IMPROVEMENT COORDINATOR		-		-		1.00		1.00		-
1276000	REGISTERED DENTAL ASSIST		2.80		2.80		2.80		2.80		-
1276000	REGISTERED DENTAL ASSISTANT (FIXED-T		-		0.80		0.80		0.80		-
0316000	RESOURCE DEV ADMINISTRATOR		1.00		3.00		3.00		3.00		-
0258000	RESOURCE DEV COORDINATOR		2.00		2.00		3.00		3.00		-
0308000	SAWS SYSTEMS ADMIN		1.00		1.00		1.00		1.00		-
1325000	SECRETARY		7.50		7.50		8.50		8.50		-
1009000	SENIOR REGISTERED NURSE		3.60		4.35		4.35		4.35		-
1390000	SENIOR ACCOUNTING ASST		4.50		4.00		4.00		4.00		-
1257000	SENIOR CHILD WELFARE WRKR		4.00		4.00		5.00		5.00		-
1341000	SENIOR CLERK/TYPIST		50.71		46.50		46.25		45.78		(0.47)

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
		Final	Final	Final	Final	Final	Final	Final	Final	Change	
1342000	SENIOR CLERK/TYPIST BILIN	21.75	22.25	24.00	24.00	24.00	-	-	-		
1027000	SENIOR NUTRITIONIST	1.00	1.00	1.00	1.00	1.00	-	-	-		
1493000	SENIOR PATIENT ACCNT CLERK	2.00	4.00	4.00	4.00	4.00	-	-	-		
1002000	SENIOR PUBLIC HEALTH NURS	8.00	8.00	8.00	8.00	8.00	-	-	-		
1031000	SENIOR PUBLIC HLTH NUR BI	5.75	5.75	5.75	5.75	5.75	-	-	-		
1277000	SENIOR REGISTERED DENT AS	1.00	1.00	1.00	1.00	1.00	-	-	-		
1339000	SENIOR SECRETARY	5.00	6.00	6.00	6.00	6.00	-	-	-		
1252000	SENIOR SOCIAL SERVICE WKR	5.00	5.00	5.00	5.00	5.00	-	-	-		
1165000	SENIOR SUPPORT SVC WKR BI	3.00	3.00	3.00	3.00	3.00	-	-	-		
1162000	SENIOR SUPPORT SVC WORKER	3.60	2.60	2.60	2.60	2.60	-	-	-		
0940000	SENIOR TECH SUPPORT ANALY	2.00	2.00	2.00	2.00	2.00	-	-	-		
1017000	SENIOR THERAPIST	0.80	0.80	0.80	0.80	0.80	-	-	-		
0399000	SENIOR WORD PROCESS OPR	1.00	-	-	-	-	-	-	-		
1233000	SOCIAL SERVICE WORK I BI	1.50	1.50	1.50	1.50	1.50	-	-	-		
1234000	SOCIAL SERVICE WORK II BI	5.75	5.75	6.00	6.00	6.00	-	-	-		
1241000	SOCIAL SERVICE WORKER I	3.50	4.00	4.00	4.00	4.00	-	-	-		
1239000	SOCIAL SERVICE WORKER II	6.60	6.60	7.90	7.90	7.90	-	-	-		
0275000	SOCIAL SERVICES UNIT SUPV	8.00	8.00	9.00	9.00	9.00	-	-	-		
1231000	SOCIAL SVC PROG MGR I	4.00	4.00	4.00	4.00	4.00	-	-	-		
0274000	SOCIAL SVC PROG MGR II	2.00	2.00	2.00	2.00	2.00	-	-	-		
1382000	SPECIAL INVEST SUPVR	1.00	1.00	1.00	1.00	1.00	-	-	-		
1464000	SPECIAL INVESTN SECRETARY	1.00	1.00	1.00	1.00	1.00	-	-	-		
1081000	STAFF PSYCHIATRIST	4.25	4.41	4.51	4.51	4.51	-	-	-		
1448000	SUPER MENT HLTH RN/UNIT SUP	1.00	1.00	1.00	1.00	1.00	-	-	-		
1476000	SUPERVISING CERT NURS MID	1.00	1.00	1.00	1.00	1.00	-	-	-		
1394000	SUPERVISING CLERK	1.00	1.00	1.00	1.00	1.00	-	-	-		
TBD000	SUPERVISING DEP PUB GUARDIAN	-	-	-	-	-	-	-	-		
1224000	SUPERVISING EMPLOY DEV CO	2.00	3.00	3.00	3.00	4.00	1.00	1.00	1.00		
1470000	SUPERVISING NURSE PRACT	1.00	1.00	1.00	1.00	1.00	-	-	-		
1033000	SUPERVISING NUTRITIONIST	1.00	1.00	1.00	1.00	1.00	-	-	-		
1012000	SUPERVISING PUB HLTH MICR	1.00	1.00	-	-	-	-	-	-		
1003000	SUPERVISING PUBLIC H NUR	3.40	3.00	3.00	3.00	3.00	-	-	-		
1160000	SUPPORT SERVICE WKR I BI	4.45	4.45	4.45	4.45	4.45	-	-	-		
1164000	SUPPORT SERVICE WKR IIBI	9.70	9.95	9.95	9.95	9.95	-	-	-		
1159000	SUPPORT SERVICE WORKER I	3.20	3.20	3.20	3.20	3.20	-	-	-		
1161000	SUPPORT SERVICE WORKER II	2.50	2.50	2.50	2.50	2.50	-	-	-		
1365000	SUPPORT SVCS SPECIALIST	4.00	3.00	3.00	3.00	3.00	-	-	-		
0949000	SYSTEM SUPPORT ANALYST II - LT	-	1.00	1.00	1.00	1.00	-	-	-		
0932000	SYSTEMS SUPPORT ANALYST II	-	2.00	2.00	2.00	2.00	-	-	-		
0935000	TECHNOLOGY SUPPORT ANA I	2.00	1.00	2.00	2.00	2.00	-	-	-		
0936000	TECHNOLOGY SUPPORT ANA II	1.00	-	-	-	-	-	-	-		
1023000	THERAPY AIDE	1.00	1.00	1.00	1.00	1.00	-	-	-		
1218000	VETERANS SERVICE OFFICER	0.90	0.90	0.90	0.90	0.90	-	-	-		
0333000	VITAL STATISTICS CLERK	1.00	1.00	1.00	1.00	1.00	-	-	-		
<b>HEALTH &amp; HUMAN SERVICES (cont.)</b>											
1407000	WELFARE FRAUD INV BILING	1.00	1.00	1.00	1.00	1.00	-	-	-		
1384000	WELFARE FRAUD INVEST	1.00	1.00	1.00	1.00	1.00	-	-	-		
<b>HEALTH &amp; HUMAN SERVICES TOTAL FTE</b>		<b>614.40</b>	<b>625.55</b>	<b>646.00</b>	<b>647.50</b>	<b>647.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>		

**HUMAN RESOURCES**

0317000	ADMIN SERVICES OFFICER-HR	1.00	1.00	1.00	1.00	1.00	-	-	-
1504000	ADMINISTRATIVE SECRETARY - HR	1.00	1.00	1.00	1.00	1.00	-	-	-
0253000	AFF ACT/DIVERSITY OFFICER	1.00	1.00	1.00	1.00	1.00	-	-	-
1260000	AFFIRMATIVE ACTION SPEC	1.30	1.30	1.30	1.30	1.30	-	-	-
0322000	DEPUTY DIRECTOR HUMAN RES	2.00	2.00	2.00	2.00	2.00	-	-	-
0204000	DIRECTOR OF HUMAN RESOURC	1.00	1.00	1.00	1.00	1.00	-	-	-
0323000	EMPLOYEE BENEFITS SUPR	1.00	1.00	1.00	1.00	1.00	-	-	-
0328000	EMPLOYEE PROG COORDINATOR	2.00	3.00	3.00	3.00	4.00	1.00	1.00	1.00

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
		Final	Final	Final	Final	Final	Final	Final	Final	Change	
0304000	ERP SYSTEMS ANALYST I/II	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
0310000	ERP SENIOR SYSTEMS ANALYST	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
0324000	FIXED-TERM EMPLOYEE BENEFITS SUPER	-	1.00	1.00	-	-	-	-	-	-	-
0325000	FIXED-TERM PERSONNEL ANALYST II	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0386000	FIXED-TERM PERSONNEL TECHNICIAN	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-
0325000	PERSONNEL ANALYST II	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
0386000	PERSONNEL TECHNICIAN	5.00	4.00	4.50	4.50	4.50	4.50	4.50	4.50	-	-
0321000	PRINCIPAL PERSONNEL ANALYST	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
1529000	SENIOR CLERK/TYPIST	4.00	4.00	4.00	4.50	4.50	4.50	4.50	4.50	-	-
1527000	SENIOR CLK/TYP CONF SP S	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-
0324000	SENIOR PERSONNEL ANALYST	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
0385000	SENIOR PERSONNEL TECH	-	-	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0327000	TRAINING & DEVEL MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0329000	TRAINING & DEVELOP SPEC	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
7455000	VOLUNTEER & EMP PROGRAM COORD	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
<b>HUMAN RESOURCES TOTAL FTE</b>		<b>28.80</b>	<b>33.30</b>	<b>33.30</b>	<b>36.30</b>	<b>36.30</b>	<b>37.30</b>	<b>37.30</b>	<b>37.30</b>	<b>1.00</b>	<b>1.00</b>
<b>INFORMATION SERVICES TECHNOLOGY</b>											
1391000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	-	-	-	-	-	-	-
0319000	ADMIN SERVICES ASSOCIATE	-	-	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0313000	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0318000	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	-	-
1296000	COMPUTER SPECIALIST	3.00	-	-	-	-	-	-	-	-	-
0926000	DESKTOP & SYS SUPPORT MGR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0224000	DIRECTOR OF INFO SRV/TECH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0311000	ERP BUSINESS SYSTEMS MNGR	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
0310000	ERP SENIOR SYSTEMS ANALYST	-	-	-	2.00	2.00	2.00	2.00	2.00	-	-
0950000	INFO SVS SUPP ANALYST I	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
0928000	NETWORK ANALYST II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-
0929000	PRINCIPAL NETWORK ANALYST	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0910000	PRINCIPAL SYSTEMS ANALYST	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-	-
0934000	PRINCIPAL SYSTEMS SUPP ANALYST	9.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	-	-
0941000	PRINCIPAL TECH SUPPT ANALYST	1.00	1.00	1.00	-	-	-	-	-	-	-
0916000	PROGRAMMER ANALYST II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	-
1325000	SECRETARY	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
1390000	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	-	-	-	-	-	-	-
0915000	SENIOR PROGRAMMER ANALYST	14.80	16.80	16.80	17.80	17.80	17.80	17.80	17.80	-	-
0933000	SENIOR SYSTEMS SUPPORT ANALYST	17.00	18.00	18.00	20.00	20.00	21.00	21.00	21.00	1.00	1.00
0940000	SENIOR TECH SUPPORT ANALYST	4.00	-	-	3.00	3.00	3.00	3.00	3.00	-	-
0932000	SYSTEM SUPPORT ANALYST II	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	-
0925000	SYSTEMS & PROGRAMMING MGR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0931000	SYSTEMS SUPPORT ANALYST I	1.00	-	-	-	-	-	-	-	-	-
0924000	TECHNICAL SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0935000	TECHNOLOGY SUPPORT ANALYST I	2.00	1.00	1.00	-	-	-	-	-	-	-
0936000	TECHNOLOGY SUPPORT ANALYST II	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	-	-
1310000	TELECOMMUNICATIONS MGR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
1166000	TELEPHONE MAINT. TECH.	1.00	-	-	-	-	-	-	-	-	-
<b>INFORMATION SERVICES TECHNOLOGY TOTAL FTE</b>		<b>87.80</b>	<b>86.80</b>	<b>86.80</b>	<b>96.80</b>	<b>96.80</b>	<b>97.80</b>	<b>97.80</b>	<b>97.80</b>	<b>1.00</b>	<b>1.00</b>
<b>LIBRARY</b>											
1391000	ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0250000	ADMIN LIBRARIAN	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0319000	ADMIN SERVICES ASSOCIATE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
0313000	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
TBD	ADMIN SERVICES OFFICER	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
0318000	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
1370000	COMMUNITY LIBRARY SPECIAL	5.29	5.29	5.29	5.29	5.29	5.29	5.29	5.29	-	-
0251000	DEPUTY DIR CO LIB SRV	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
			Final		Final		Final		Final		Change
0248000	DIRECTOR OF CO LIBRARY SV		1.00		1.00		1.00		1.00		-
0409000	ELECTRONIC SRVC LIBRARIAN		1.00		1.00		1.00		1.00		-
0405000	LIBRARIAN I		8.97		10.43		10.70		10.70		-
0404000	LIBRARIAN II		11.00		11.00		11.00		11.00		-
TBD	LIBRARIAN II BILINGUAL		-		-		-		1.00		1.00
1376000	LIBRARY ASSISTANT I		14.63		15.35		17.02		17.02		-
1375000	LIBRARY ASSISTANT II		6.00		5.00		5.00		5.00		-
0830000	LIBRARY BRANCH ASST I		4.75		5.15		5.42		5.42		-
0831000	LIBRARY BRANCH ASST II		2.56		2.56		2.56		2.56		-
1371000	LIBRARY DESK SUPERVISOR		4.00		4.00		4.00		4.00		-
1363000	LIBRARY TECHNICAL ASST II		6.13		6.13		6.13		6.13		-
0403000	LIBRARY TECHNICAL SERVICES MANAGER		-		1.00		1.00		1.00		-
0398000	MARINET SYS ADMINISTRATOR		1.00		1.00		1.00		1.00		-
1455000	MOBILE LIBRARY SVCS ASST		1.00		1.00		1.00		1.00		-
1390000	SENIOR ACCOUNTING ASST		1.00		1.00		1.00		1.00		-
1341000	SENIOR CLERK/TYPIST		1.00		1.00		1.00		1.00		-
0402000	SENIOR LIBRARIAN		7.00		6.00		6.00		6.00		-
1372000	SENIOR LIBRARY ASSISTANT		1.83		-		-		-		-
1339000	SENIOR SECRETARY		1.00		1.00		1.00		1.00		-
1374000	SUPERVISING LIB TECH ASST		1.00		1.00		1.00		1.00		-
0932000	SYSTEMS SUPPORT ANALYST II		2.00		2.00		2.00		2.00		-
0935000	TECHNOLOGY SUPPORT ANALYST I		-		1.00		1.00		1.00		-
0936000	TECHNOLOGY SUPPORT ANALYST II		1.00		1.00		1.00		1.00		-
<b>LIBRARY TOTAL FTE</b>			<b>89.16</b>		<b>89.91</b>		<b>92.12</b>		<b>94.12</b>		<b>2.00</b>

**PARKS and OPEN SPACE**

1391000	ACCOUNTING ASSISTANT		-		-		1.00		1.00		-
0319000	ADMIN SERVICES ASSOCIATE		1.00		1.00		1.00		1.00		-
0313000	ADMIN SERVICES MANAGER		1.00		1.00		1.00		1.00		-
0233000	ASSISTANT GENERAL MANAGER OSD		1.00		1.00		1.00		1.00		-
1142000	CHIEF OF LANDSCAPE SVCS.		1.00		1.00		1.00		1.00		-
0621000	CHIEF OPEN SPACE PARK RANGER		1.00		1.00		1.00		1.00		-
1155000	CHIEF PARK RANGER		1.00		1.00		1.00		1.00		-
0234000	DEP DIR PARKS & LANDSCAPE		1.00		1.00		1.00		1.00		-
0227000	DIRECTOR OF PARKS & REC		1.00		1.00		1.00		1.00		-
1145000	LANDSCAPE SERVICES WKR I		2.50		0.50		0.50		0.50		-
1144000	LANDSCAPE SERVICES WKR II		4.00		6.00		6.00		6.00		-
1143000	LANDSCAPE SVCS SUPERVISOR		2.00		2.00		2.00		2.00		-
0649000	MAINTENANCE EQUIPMENT OPERATOR		-		1.00		1.00		1.00		-
1158000	NATURAL RESOURCES PROGRAM MGR		-		1.00		1.00		1.00		-
0614000	OPEN SPACE INTERPRETIVE NATURALIST		1.00		1.00		1.00		1.00		-
0623000	OPEN SPACE PARK RANGER		8.00		7.00		7.00		7.00		-
0108000	OPEN SPACE PLANNER		1.00		1.00		1.00		1.00		-
0615000	OPEN SPACE RESOURCE ECOLOGIST		1.00		-		-		-		-
1121000	PARK EQUIPMENT MECHANIC II		2.00		3.00		3.00		3.00		-
1157000	PARK RANGER		9.50		9.50		9.50		9.50		-
1141000	PARK/OPEN SPACE SUPERINT		1.00		1.00		1.00		1.00		-
1141000	PARK/OPEN SPACE SUPERINTENDENT		1.00		1.00		1.00		1.00		-
0620000	PLANNING & ACQUISITION MANAGER		1.00		1.00		1.00		1.00		-
0677000	PRINCIPAL PARK PLANNER		1.00		1.00		1.00		1.00		-
0618000	RESOURCE ECOLOGIST - GIS		-		1.00		1.00		1.00		-
1325000	SECRETARY		2.00		2.00		3.00		3.00		-
1390000	SENIOR ACCOUNTING ASST		0.50		0.50		0.50		0.50		-
0123000	SENIOR OPEN SPACE PLANNER		1.00		1.00		1.00		1.00		-
0678000	SENIOR PARK PLANNER		1.00		1.00		1.00		1.00		-
1339000	SENIOR SECRETARY		1.00		1.00		1.00		1.00		-
0624000	SUPERVISING OS PARK RANGER		3.00		3.00		3.00		3.00		-
1156000	SUPERVISING PARK RANGER		4.00		4.00		4.00		4.00		-

Class #	Job Title	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Final	FY 2007-08 Final	FY 2007-08 Change
<b>PARKS and OPEN SPACE TOTAL FTE</b>						
		55.50	57.50	59.50	59.50	-

<b>PROBATION</b>						
1404000	ACCOUNTING TECHNICIAN	-	1.00	1.00	1.00	-
0318000	ADMIN SERVICES TECH	1.00	1.00	1.00	1.00	-
0217000	CHIEF DEPUTY PROBATION OF	1.00	1.00	1.00	1.00	-
0119000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	-
0216000	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
1147000	COOK	0.80	0.80	0.80	0.80	-
1269000	DEP PROB OFFCR IV BI MISC	1.00	1.00	1.00	1.00	-
1287000	DEP PROBATION OFCR II	14.00	13.00	13.00	13.00	-
1288000	DEP PROBATION OFCR III	10.00	11.00	12.00	12.00	-
1289000	DEP PROBATION OFCR IV	6.00	4.00	4.00	4.00	-
1307000	DEP PROBTN OFCR III-MISC	10.00	10.00	10.00	10.00	-
1308000	DEP PROBTN OFCR IV-MISC	6.00	6.00	6.00	6.00	-
1262000	DEPUTY PROBATION O II BI	4.00	4.00	4.00	4.00	-
1263000	DEPUTY PROBATION O III BI	2.00	2.00	2.00	2.00	-
1264000	DEPUTY PROBATION O IV BI	1.00	2.00	2.00	2.00	-
1201000	DIRECTOR PROBATION SVCS	2.00	2.00	2.00	2.00	-
1154000	FOOD SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
1582000	GROUP COUNSELOR I	3.80	0.80	-	-	-
1283000	GROUP COUNSELOR II	1.00	1.00	1.00	1.00	-
1683000	GROUP COUNSELOR II - Bilingual	2.00	2.00	2.00	2.00	-
1583000	GROUP COUNSELOR II	4.00	7.00	7.00	7.00	-
1284000	GROUP COUNSELOR III	2.00	3.00	3.00	3.00	-
1303000	GROUP COUNSELOR III-MISC	2.00	1.00	1.00	1.00	-
1150000	HOUSEKEEPER	1.40	1.40	1.92	1.92	-
1344000	INTERMEDIATE CLERK/TYPIST	0.56	0.56	1.02	1.02	-
1411000	LEGAL PROC ASST II-BI	1.00	1.00	1.00	1.00	-
1415000	LEGAL PROCESS ASST II	5.53	4.53	1.53	1.53	-
1417000	LEGAL PROCESS SPECIALIST	8.00	6.80	9.80	9.80	-
1368000	LEGAL PROCESS SUPERVISOR	1.00	1.00	1.00	1.00	-
1087000	LIC MENTAL HEALTH PRACT	0.50	3.75	3.75	3.75	-
1272000	MEDIATION CASE DEVELOP - BI	1.00	1.00	1.00	1.00	-
1270000	MEDIATION CASE DEVELOPER	-	0.60	0.60	0.60	-
1089000	MEDIATION COORDINATOR	0.75	0.75	0.75	0.75	-
1271000	MEDIATION COORDINATOR	1.00	1.00	1.00	1.00	-
1273000	MEDIATION SERV MANAGER	1.00	1.00	1.00	1.00	-
1089000	MENTAL HEALTH PRACT	3.25	1.00	1.00	1.00	-
1265000	PROBATION ANALYST	-	1.00	1.00	1.00	-
1202000	PROBATION SUPERVISOR-MISC	6.00	5.00	5.00	5.00	-
1205000	PROBATION SUPERVISOR-SAFE	3.00	3.00	3.00	3.00	-
1325000	SECRETARY	2.00	2.00	2.00	2.00	-
1390000	SENIOR ACCOUNTING ASST	3.00	2.00	2.00	2.00	-
1341000	SENIOR CLERK/TYPIST	1.00	1.00	1.00	1.00	-
1304000	SENIOR GROUP CONSLR-MISC	-	-	-	-	-
1339000	SENIOR SECRETARY	-	1.00	1.00	1.00	-
0399000	SENIOR WORD PROCESS OPR	1.00	1.00	1.00	1.00	-
1203000	SUPERINTENDENT JUV HALL	1.00	1.00	1.00	1.00	-
0397000	WORD PROCESSING OPERATOR	3.57	3.57	3.57	3.57	-
<b>PROBATION TOTAL FTE</b>		<b>122.16</b>	<b>121.56</b>	<b>122.74</b>	<b>122.74</b>	<b>-</b>

<b>PUBLIC DEFENDER</b>						
0309000	ADMIN SERVICES OFFICER	1.00	1.00	1.00	1.00	-
0214000	ASSISTANT PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
0501000	CHIEF DEP PUBLIC DEFENDER	2.00	2.00	2.00	2.00	-
2532000	DEPUTY PUBLIC DEFENDR II	4.50	4.75	4.11	4.11	-
2533000	DEPUTY PUBLIC DEFENDR III	11.50	11.50	12.00	12.00	-
<b>PUBLIC DEFENDER TOTAL FTE</b>		<b>19.00</b>	<b>19.25</b>	<b>19.01</b>	<b>19.01</b>	<b>-</b>

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08	
			Final		Final		Final		Final		Change
2534000	DEPUTY PUBLIC DEFENDR IV		7.00		7.00		7.00		7.00		-
7489000	LEGAL ASSISTANT		0.50		0.50		0.50		0.50		-
7492000	LEGAL ASSISTANT-BILINGUAL		1.00		1.00		1.00		1.00		-
1414000	LEGAL PROC ASST I - LIMITED TERM		-		-		-		1.00		1.00
1411000	LEGAL PROC ASST II-BI		2.00		3.00		3.00		3.00		-
1415000	LEGAL PROCESS ASST II		6.00		5.00		5.00		4.00		(1.00)
1417000	LEGAL PROCESS SPECIALIST		-		-		-		1.00		1.00
1368000	LEGAL PROCESS SUPERVISOR		-		-		-		-		-
1336000	LEGAL SECRETARY II		2.00		2.00		2.00		2.00		-
0213000	PUBLIC DEFENDER		1.00		1.00		1.00		1.00		-
0513000	PUBLIC DEFENDER INVEST		4.00		4.00		3.00		3.00		-
0511000	CHIEF PUBLIC DEFENDER INVESTIGATOR		-		-		1.00		1.00		-
1239000	SOCIAL SERVICE WORKER II		1.00		1.00		1.00		1.00		-
<b>PUBLIC DEFENDER TOTAL FTE</b>			<b>44.50</b>		<b>44.75</b>		<b>44.61</b>		<b>45.61</b>		<b>1.00</b>

<b>PUBLIC WORKS</b>											
1391000	ACCOUNTING ASSISTANT		1.00		1.00		1.00		1.00		-
0314000	ACCOUNTING TECHNICAL SPEC		2.00		2.00		2.00		2.00		-
1404000	ACCOUNTING TECHNICIAN		-		1.00		1.00		1.00		-
1501000	ADMIN SECRETARY		1.00		1.00		1.00		1.00		-
0319000	ADMIN SERVICES ASSOCIATE		3.00		3.00		3.00		4.00		1.00
0313000	ADMIN SERVICES MANAGER		-		1.00		1.00		1.00		-
1169000	AIRPORT ATTENDANT		0.53		0.53		0.53		0.53		-
1168000	AIRPORT OPERATIONS COORD		1.00		1.00		1.00		1.00		-
0299000	AMERICANS w/DISABILITY COORD		1.00		1.00		1.00		1.00		-
0230000	ASSISTANT DIR-PUB WORKS		2.00		2.00		2.00		2.00		-
0631000	ASSISTANT ENGINEER		13.00		13.00		15.00		15.00		-
1114000	ASSISTANT GARAGE SUPVR		1.00		1.00		1.00		1.00		-
0640000	ASSOCIATE ARCHITECT		-		-		1.00		1.00		-
0626000	ASSOCIATE CIVIL ENGINEER		6.00		6.00		6.00		6.00		-
0626000	ASSOCIATE CIVIL ENGINEER		2.00		2.00		2.00		2.00		-
1116000	AUTO PARTS CLERK		1.00		1.00		1.00		1.00		-
1129000	BUILDING & MAINT. MANAGER		1.00		1.00		1.00		1.00		-
1136000	BUILDING MAINT LEADWORKER		1.00		-		-		-		-
1134000	BUILDING MAINT WKR I		2.00		2.00		2.00		2.00		-
1133000	BUILDING MAINT WKR II		10.00		11.00		11.00		11.00		-
1138000	BUILDING MAINT WKR III		5.00		5.00		6.00		6.00		-
1123000	BUILDING MAINTENANCE SUPERVISOR		-		1.00		1.00		1.00		-
<b>PUBLIC WORKS (cont.)</b>											
1494000	CARPENTER/CABINET MAKER		1.00		1.00		-		-		-
0639000	CAPITAL PLANNING MANAGER		-		-		2.00		2.00		-
0260000	CHIEF ASST DIR PUB WORKS		1.00		1.00		1.00		1.00		-
0119000	CHIEF OF ADMIN SERVICES		1.00		-		-		-		-
0637000	CHIEF OF CONSTRUCTION		1.00		1.00		1.00		1.00		-
0638000	CHIEF OF SURVEYS		1.00		1.00		1.00		1.00		-
0377000	CHIEF REAL PROPERTY AGENT		1.00		1.00		1.00		1.00		-
0900000	COMMUNICATIONS DIV COORD		1.00		1.00		1.00		1.00		-
0902000	COMMUNICATIONS TECHNICIAN		6.00		6.00		6.00		6.00		-
1139000	CUSTODIAL LEADWORKER		1.00		1.00		1.00		1.00		-
1140000	CUSTODIAN		12.00		12.00		12.00		12.00		-
0261000	DEPUTY DIR PUBLIC WORKS		1.00		1.00		1.00		1.00		-
0229000	DIRECTOR OF PUBLIC WORKS		1.00		1.00		1.00		1.00		-
0289000	DISABILITY ACCESS MANAGER		-		-		1.00		1.00		-
0661000	ENGINEERING ASSISTANT		4.00		5.00		5.00		5.00		-
0661000	ENGINEERING ASSISTANT		1.00		1.00		2.00		2.00		-
0664000	ENGINEERING TECH I		1.00		-		-		-		-
0663000	ENGINEERING TECH II		1.00		2.00		2.00		2.00		-
0662000	ENGINEERING TECH III		6.00		7.00		7.00		7.00		-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08		
			Final		Final		Final		Final		Change	
1117000	EQUIPMENT SERVICE WKR I		1.00		1.00		1.00		1.00		1.00	-
0732000	FIRE HEAVY EQUIP MECHANIC		1.00		1.00		1.00		1.00		1.00	-
1111000	GARAGE SUPERVISOR		1.00		1.00		1.00		1.00		1.00	-
0800000	HAZARDOUS MAT SPEC II		2.00		4.00		4.00		4.00		4.00	-
1112000	HEAVY EQUIPMENT MECHANIC		2.00		2.00		2.00		2.00		2.00	-
0907000	JUNIOR COMM TECHNICIAN		2.00		2.00		2.00		2.00		2.00	-
0632000	JUNIOR ENGINEER		1.00		1.00		1.00		1.00		1.00	-
1130000	MAINTENANCE ELECTRICIAN		1.00		1.00		1.00		1.00		1.00	-
0425000	MANAGER OF REPRO SERVICES		1.00		1.00		1.00		1.00		1.00	-
1113000	MECHANIC		2.00		2.00		2.00		2.00		2.00	-
0604000	OUTREACH PROGRAM COORD		1.00		1.00		1.00		1.00		1.00	-
TBD	PRINCIPAL ENGINEER		-		-		-		3.00		3.00	3.00
6060000	PRINCIPAL PLANNER		-		-		1.00		1.00		1.00	-
0647000	PRIN TRANSPORTATION PLNR		1.00		1.00		-		-		-	-
1101000	PUBLIC WORKS MANAGER		-		1.00		1.00		1.00		1.00	-
0355000	PURCHASER II		2.00		2.00		2.00		2.00		2.00	-
0378000	REAL PROPERTY AGENT II		1.00		1.00		1.00		1.00		1.00	-
0407000	REAL PROPERTY AGENT III		1.00		1.00		1.00		1.00		1.00	-
1120000	REPROGRAPH/EQUIP MNT TECH		1.00		1.00		1.00		1.00		1.00	-
1122000	REPROGRAPHIC TECHNICIAN		3.00		3.00		3.00		3.00		3.00	-
1102000	ROAD MAINTENANCE ENGINEER		1.00		1.00		1.00		1.00		1.00	-
1104000	ROAD MAINTENANCE SUPV		4.00		4.00		4.00		4.00		4.00	-
1106000	ROAD MAINTENANCE WRKR II		25.00		25.00		25.00		25.00		25.00	-
1325000	SECRETARY		2.00		1.00		2.00		2.00		2.00	-
1390000	SENIOR ACCOUNTING ASST		2.00		1.00		1.00		1.00		1.00	-
0629000	SENIOR CIVIL ENGINEER		6.00		6.00		7.00		4.00		4.00	(3.00)
1341000	SENIOR CLERK/TYPIST		4.50		4.50		4.50		4.50		4.50	-
0901000	SENIOR COMM TECHNICIAN		3.00		3.00		4.00		4.00		4.00	-
1137000	SENIOR CUSTODIAN		1.00		1.00		1.00		1.00		1.00	-
1128000	SENIOR EQUIPMENT SVCS WKR		2.00		2.00		2.00		2.00		2.00	-
1379000	SENIOR MAINT ELECTRICIAN		1.00		1.00		1.00		1.00		1.00	-
0607000	SENIOR PLANNER		1.00		2.00		3.00		3.00		3.00	-
1103000	SENIOR ROAD MAINT SUPV		2.00		2.00		2.00		2.00		2.00	-
1105000	SENIOR ROAD MAINT WORKER		12.00		12.00		12.00		12.00		12.00	-
1339000	SENIOR SECRETARY		-		1.00		1.00		1.00		1.00	-
0648000	SENIOR TRANSPORTATN PLNR		2.00		4.00		4.00		4.00		4.00	-
1326000	SHIPPING & RECEIVING CLK		2.50		2.50		3.00		3.00		3.00	-
<b>PUBLIC WORKS (cont.)</b>												
1109000	SIGN FABRICATOR		1.00		1.00		1.00		1.00		1.00	-
1131000	STATIONARY ENGINEER		2.00		2.00		2.00		2.00		2.00	-
0818000	STORMWATER PROGRAM ADMIN		1.00		1.00		1.00		1.00		1.00	-
0812000	SUP HAZ MAT SPECIALIST		-		1.00		1.00		1.00		1.00	-
0903000	SUPERVISING COMM TECH		1.00		1.00		1.00		1.00		1.00	-
0803000	SUPERVISING ENV HEALTH SP		1.00		-		-		-		-	-
0356000	SUPERVISING PURCHASER		1.00		1.00		1.00		1.00		1.00	-
1125000	SUPERVISING REPRO TECH		1.00		1.00		1.00		1.00		1.00	-
0918000	TECH SUPPORT SPECIALIST		-		-		-		1.00		1.00	1.00
1108000	TRAFFIC SAFETY MAINT SUPV		1.00		1.00		1.00		1.00		1.00	-
1188000	TRAFFIC SAFETY MAINT WORK		3.00		3.00		3.00		3.00		3.00	-
0636000	TRANSIT PLANNING MNGR		-		1.00		1.00		1.00		1.00	-
0635000	TRANSIT SERVICES MANAGER		1.00		-		-		-		-	-
0625000	TRANSPORTATION ENGINEER		1.00		1.00		1.00		1.00		1.00	-
0601000	WASTE MGMT SPECIALIST		1.00		1.00		1.00		1.00		1.00	-
<b>PUBLIC WORKS TOTAL FTE</b>			<b>204.53</b>		<b>213.53</b>		<b>225.03</b>		<b>227.03</b>		<b>227.03</b>	<b>2.00</b>
<b>RETIREMENT</b>												
0370000	ACCOUNTANT II		1.00		1.00		1.00		1.00		1.00	-
1391000	ACCOUNTING ASSISTANT		-		-		1.00		1.00		1.00	-

Class #	Job Title	FY 2004-05		FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08 Change
		Final	Final	Final	Final	Final	Final	Final	Final	
1404000	ACCOUNTING TECHNICIAN	-	-	-	-	1.00	1.00	1.00	1.00	-
0254000	ASST RETIREMENT ADMIN	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0916000	DEPT TECH SUPP ANALYST SP	-	-	1.00	1.00	1.00	1.00	1.00	1.00	-
1344000	INTERMEDIATE CLERK/TYPST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0110000	RETIREMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0134000	RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0255000	RETIREMENT MANAGER	-	-	1.00	1.00	1.00	1.00	1.00	1.00	-
1390000	SENIOR ACCOUNTING ASST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1339000	SENIOR SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0936000	TECHNOLOGY SUPPORT ANA II	1.00	1.00	-	-	-	-	-	-	-
<b>RETIREMENT TOTAL FTE</b>		<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

**SHERIFF**

1402000	ACCOUNTING SERVICES SUPVR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1404000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0319000	ADMIN SERVICES ASSOCIATE	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
0318000	ADMIN SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1035000	ASSISTANT EMERG SVCS COOR	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
0898000	ASST COMM DISPATCH MGR	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	-
0119000	CHIEF OF ADMIN SERVICES	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0906000	COMM DISPATCHER II	30.50	30.50	32.50	32.50	32.50	32.50	32.50	32.50	-
0899000	COMMUNICATIONS DISP MGR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1163000	COMMUNICATIONS DISPATCH I	2.00	2.00	-	-	-	-	-	-	-
1147000	COOK	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-
0713000	CRIME ANALYST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1308000	DEP PROB OFFCR IV - MISC	-	-	-	-	-	-	-	-	-
0719000	DEPUTY SHERIFF	159.00	159.00	160.00	160.00	160.00	160.00	160.00	160.00	-
1021000	EMERGENCY SERVICES COORD	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1022000	EMERGENCY SERVICES MANAGR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1034000	FOOD & SUPPORT SERV MNGR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1154000	FOOD SERVICES SUPERVISOR	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
1150000	HOUSEKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0908000	JAIL CONTROL DISPATCHER	3.00	3.00	6.00	6.00	6.00	6.00	6.00	6.00	-
1417000	LEGAL PROCESS SPECIALIST	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	-
1368000	LEGAL PROCESS SUPERVISOR	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
1089000	MENTAL HEALTH PRACT	-	-	-	-	-	-	-	-	-
1449000	MENTAL HEALTH REG NURSE	-	-	-	-	-	-	-	-	-
0724000	PARKING ENFORCEMENT OFFIC II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
1325000	SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1390000	SENIOR ACCOUNTING ASST	-	-	-	-	-	-	-	-	-
0698000	SENIOR SHERIFF SVCS ASST	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
0940000	SENIOR TECH SUPPORT ANALYST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0127000	SHERIFF	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0703000	SHERIFF LIEUTENANT	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	-
0699000	SHERIFF SERVICE AIDE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
0701000	SHERIFFS CAPTAIN	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
1358000	SHERIFF'S LEGAL PROC MGR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0714000	SHERIFF'S PROP & EVID CLK	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0707000	SHERIFF'S SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0706000	SHERIFF'S SERGEANT	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	-
0700000	SHERIFF'S SERVICE ASST	11.80	11.80	11.80	11.80	11.80	11.80	11.80	11.80	-
0696000	SHERIFF'S SERVICE TECH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1466000	SPECIAL INVESTR SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
1081000	STAFF PSYCHIATRIST	-	-	-	-	-	-	-	-	-
0905000	SUPERVISING COMM DISPATCH	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	-
1365000	SUPPORT SVCS SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
0936000	TECHNOLOGY SUPPORT ANA II	1.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	-
0128000	UNDERSHERIFF	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-



Class #	Job Title	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Final	FY 2007-08 Final	FY 2007-08 Change
	<b>SHERIFF TOTAL FTE</b>	<b>309.80</b>	<b>315.80</b>	<b>317.80</b>	<b>317.80</b>	<b>-</b>

<b>TREASURER-TAX COLLECTOR</b>						
0370000	ACCOUNTANT II	2.00	2.00	3.00	3.00	-
1391000	ACCOUNTING ASSISTANT	4.00	4.00	4.00	4.00	-
1404000	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
0319000	ADMIN SERVICES ASSOCIATE	1.00	1.00	2.00	2.00	-
0131000	ASST CO CLERK/REG OF VOTE	1.00	1.00	1.00	1.00	-
0109000	ASST TREAS TX CL CO CLERK	1.00	1.00	1.00	1.00	-
0526000	CHIEF DEPUTY PUBLIC ADMIN	1.00	1.00	1.00	1.00	-
1511000	CHIEF DEPUTY TX CL	1.00	1.00	1.00	1.00	-
0332000	COLLECTIONS MANAGER	1.00	1.00	1.00	1.00	-
1299000	COMPUTER TECHNICIAN	1.00	1.00	-	-	-
0133000	DEP CO CLERK/REG OF VOTE	-	1.00	1.00	1.00	-
1431000	DEPUTY COUNTY CLERK II	2.00	2.00	2.00	2.00	-
0516000	DEPUTY PUBLIC ADMIN II	1.00	1.00	1.00	1.00	-
0530000	DEPUTY PUBLIC ADMINISTR I	1.00	1.00	1.00	1.00	-
1323000	ELECTIONS CLERK II	3.07	3.07	3.07	3.07	-
1319000	ELECTIONS CLERK III	4.00	4.00	4.00	4.00	-
1490000	INVESTMENT-CASH MGMT OFF	1.00	1.00	1.00	1.00	-
1390000	SENIOR ACCOUNTING ASST	4.00	4.00	4.00	4.00	-
1432000	SR DEPUTY COUNTY CLERK	1.00	1.00	1.00	1.00	-
1324000	SUPERVISING ELECTIONS CLK	1.00	1.00	1.00	1.00	-
0107000	TREASURER TAX CL CO CLK	1.00	1.00	1.00	1.00	-
0330000	TREASURER/TAX COL OFF I	1.00	1.00	1.00	1.00	-
<b>TREASURER-TAX COLLECTOR TOTAL FTE</b>		<b>34.07</b>	<b>35.07</b>	<b>36.07</b>	<b>36.07</b>	<b>-</b>

Class #	Job Title	FY 2004-05 Final	FY 2005-06 Final	FY 2006-07 Final	FY 2007-08 Final	FY 2007-08 Change
<b>GENERAL FUND TOTAL FTE</b>		1,944.68	1,940.07	1,994.06	1,993.06	(1.00)
<b>County Special Funds:</b>						
	ROAD FUND	56.00	56.00	56.00	56.00	-
	AIRPORT FUND	2.53	1.53	1.53	1.53	-
	LIBRARY FUND	89.16	89.91	92.12	92.12	-
	FEDERAL GRANTS	na	4.00	4.00	4.00	-
	BUILDING & SAFETY	na	15.50	17.50	17.50	-
	ENVIRONMENTAL HEALTH SERVICES FUND	na	24.01	24.01	24.01	-
	RETIREMENT FUND	na	9.00	11.00	11.00	-
<b>COUNTY OPERATING FUNDS TOTAL FTE</b>		2,092.37	2,140.02	2,200.22	2,199.22*	(1.00)
<b>OPEN SPACE DISTRICT TOTAL FTE</b>		22.50	24.50	25.50	25.50	-
<b>GRAND TOTAL</b>		2,114.87	2,164.52	2,225.72	2,224.72*	(1.00)

\* These figures do not include recommended Budget Change Proposal (BCP) positions

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