

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	528,773	542,830	573,488	564,090	
0102 Extra Help	55,140	69,874	56,000	56,000	
0103 Overtime	0	156	0	0	
0104 Annual Leave Payoffs	12,561	17,351	7,500	7,500	
0200 Retirement	141,750	149,236	156,305	156,305	
0204 County Paid Executive Deferred Compensation Plan	11,233	11,487	11,482	11,482	
0301 Unemployment Insurance	468	375	0	0	
0305 Salary Continuance Insurance	2,270	1,169	1,286	1,286	
0306 Health Insurance	51,534	42,035	52,056	52,056	
0308 Dental Insurance	6,520	3,131	4,608	4,608	
0309 Life Insurance	1,445	1,294	1,284	1,284	
0310 Accidental Death and Dismemberment Insurance	264	217	204	204	
0319 Other Insurance	299	34	0	0	
0352 Workers Compensation - General	1,715	1,398	1,464	1,464	
0401 Medicare	8,878	9,531	8,300	8,300	
0403 Optional Benefit Program	0	0	29,028	29,028	
Total Salaries & Benefits	822,850	850,118	903,005	893,607	
Services & Supplies					
0700 Communications	2,744	756	5,000	5,000	
0701 Telephone/Telegraph - Interfund Transfer	298	548	0	0	
0900 Food	508	1,257	500	500	
1100 Insurance	10,721	8,469	10,539	10,539	
1300 Maintenance - Equipment	333	278	500	500	
1402 Minor Alterations and Improvements	163	2,930	0	0	
1600 Memberships	230	230	0	0	
1800 Office Expense	12,919	30,359	9,500	9,500	
1801 Duplicating Services (CEO/Reprographics)	4,461	168	4,500	4,500	
1803 Postage	4,000	0	2,000	2,000	
1901 Data Processing Services	2,313	4,708	3,243	3,243	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1908 Temporary Help	2,316	0	0	0	
2100 Rents and Leases - Equipment	1,664	431	2,500	2,500	
2400 Special Departmental Expense	1,194	594	0	0	
2405 Optional Benefit Plan	28,434	29,875	0	0	
2600 Transportation and Travel - General	4,512	1,970	4,536	4,536	
2601 Private Auto Mileage	2,667	1,247	3,750	3,750	
2602 Garage Expense	0	20	0	0	
2700 Transportation and Travel - Meetings/Conferences	3,325	5,772	1,575	1,575	
Total Services & Supplies	82,802	89,612	48,143	48,143	
Total Financing Uses	905,653	939,730	951,148	941,750	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	566,061	561,863	611,668	602,270	
0102 Extra Help	16,918	10,368	2,209	2,209	
0104 Annual Leave Payoffs	5,469	6,973	2,889	2,889	
0111 Other Pay	762	635	624	624	
0200 Retirement	152,977	154,828	160,220	160,220	
0204 County Paid Executive Deferred Compensation Plan	11,233	11,487	11,482	11,482	
0301 Unemployment Insurance	464	347	0	0	
0305 Salary Continuance Insurance	2,214	1,100	1,256	1,256	
0306 Health Insurance	50,345	47,069	52,908	52,908	
0308 Dental Insurance	5,192	2,493	3,456	3,456	
0309 Life Insurance	1,161	1,022	972	972	
0310 Accidental Death and Dismemberment Insurance	212	172	156	156	
0319 Other Insurance	634	626	624	624	
0352 Workers Compensation - General	1,451	1,180	1,160	1,160	
0401 Medicare	8,817	8,739	8,866	8,866	
0403 Optional Benefit Program	0	0	22,020	22,020	
Total Salaries & Benefits	823,910	808,904	880,510	871,112	
Services & Supplies					
0700 Communications	0	306	250	250	
0701 Telephone/Telegraph - Interfund Transfer	(33)	0	0	0	
0900 Food	486	232	0	0	
1100 Insurance	10,273	7,589	9,051	9,051	
1300 Maintenance - Equipment	157	278	500	500	
1402 Minor Alterations and Improvements	568	91	250	250	
1600 Memberships	765	1,013	500	500	
1800 Office Expense	9,889	5,062	8,500	8,500	
1801 Duplicating Services (CEO/Reprographics)	627	0	1,000	1,000	
1900 Professional and Specialized Services	1,751	337	0	0	
1901 Data Processing Services	2,313	3,778	3,243	3,243	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2100 Rents and Leases - Equipment	1,399	866	2,080	2,080	
2400 Special Departmental Expense	445	0	0	0	
2405 Optional Benefit Plan	24,042	22,875	0	0	
2600 Transportation and Travel - General	2,572	1,603	2,000	2,000	
2601 Private Auto Mileage	1,794	2,073	2,000	2,000	
2700 Transportation and Travel - Meetings/Conferences	5,211	3,564	2,500	2,500	
Total Services & Supplies	62,259	49,666	31,874	31,874	
Total Financing Uses	886,169	858,570	912,384	902,986	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	565,010	533,726	530,816	521,418	
0102 Extra Help	5,642	8,114	35,594	35,594	
0103 Overtime	364	0	0	0	
0104 Annual Leave Payoffs	9,259	1,195	9,500	9,500	
0200 Retirement	152,861	143,502	138,712	138,712	
0204 County Paid Executive Deferred Compensation Plan	11,233	11,487	11,482	11,482	
0301 Unemployment Insurance	466	317	0	0	
0305 Salary Continuance Insurance	2,210	829	856	856	
0306 Health Insurance	46,990	42,818	48,864	48,864	
0308 Dental Insurance	5,501	2,431	3,168	3,168	
0309 Life Insurance	1,242	952	816	816	
0310 Accidental Death and Dismemberment Insurance	227	160	132	132	
0319 Other Insurance	626	626	624	624	
0352 Workers Compensation - General	1,451	1,160	1,120	1,120	
0401 Medicare	8,837	8,025	7,708	7,708	
0403 Optional Benefit Program	0	0	20,268	20,268	
Total Salaries & Benefits	811,920	755,341	809,660	800,262	
Services & Supplies					
0700 Communications	89	143	735	735	
0900 Food	386	264	0	0	
1100 Insurance	10,444	7,824	10,500	10,500	
1300 Maintenance - Equipment	157	2,059	4,000	4,000	
1402 Minor Alterations and Improvements	0	724	0	0	
1800 Office Expense	8,587	6,375	8,500	8,500	
1801 Duplicating Services (CEO/Reprographics)	901	0	2,000	2,000	
1900 Professional and Specialized Services	199	1,485	500	500	
1901 Data Processing Services	2,313	3,502	3,243	3,243	
2100 Rents and Leases - Equipment	1,657	866	3,000	3,000	
2400 Special Departmental Expense	4,487	5,973	6,000	6,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't. 2405 Optional Benefit Plan 2600 Transportation and Travel - General 2601 Private Auto Mileage 2700 Transportation and Travel - Meetings/Conferences Total Services & Supplies Total Financing Uses	23,533 1,700 1,557 1,490 57,500 869,419	21,417 1,654 771 2,917 55,972 811,313	0 2,000 1,750 2,500 44,728 854,388	0 2,000 1,750 2,500 44,728 844,990	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08 (2)	2008-09 (3)	2009-10 (4)	BY THE BOARD OF SUPERVISORS 2009-10 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	525,585	555,529	528,768	519,370	
0102 Extra Help	6,437	6,755	40,939	40,939	
0103 Overtime	767	0	0	0	
0104 Annual Leave Payoffs	14,500	0	14,500	14,500	
0111 Other Pay	1,225	835	840	840	
0200 Retirement	142,201	153,462	150,584	150,584	
0204 County Paid Executive Deferred Compensation Plan	11,233	11,487	11,482	11,482	
0301 Unemployment Insurance	434	334	0	0	
0305 Salary Continuance Insurance	2,042	1,205	1,156	1,156	
0306 Health Insurance	51,379	54,760	64,524	64,524	
0308 Dental Insurance	4,969	2,951	4,032	4,032	
0309 Life Insurance	1,136	1,217	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	207	204	180	180	
0319 Other Insurance	394	0	0	0	
0352 Workers Compensation - General	1,645	1,356	1,232	1,232	
0401 Medicare	8,197	8,388	7,666	7,666	
0403 Optional Benefit Program	0	0	25,524	25,524	
Total Salaries & Benefits	772,352	798,484	852,555	843,157	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	345	233	250	250	
0900 Food	215	35	0	0	
1100 Insurance	10,280	7,594	9,056	9,056	
1300 Maintenance - Equipment	157	278	1,000	1,000	
1402 Minor Alterations and Improvements	5,784	386	1,000	1,000	
1600 Memberships	1,703	2,024	1,000	1,000	
1800 Office Expense	4,553	5,773	10,000	10,000	
1801 Duplicating Services (CEO/Reprographics)	0	211	0	0	
1900 Professional and Specialized Services	192	6,014	0	0	
1901 Data Processing Services	2,313	3,502	4,606	4,606	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1908 Temporary Help	0	17,250	0	0	
2100 Rents and Leases - Equipment	1,441	865	3,121	3,121	
2400 Special Departmental Expense	5,629	1,306	2,084	2,084	
2405 Optional Benefit Plan	23,167	28,708	0	0	
2600 Transportation and Travel - General	1,612	1,713	2,000	2,000	
2601 Private Auto Mileage	172	730	1,500	1,500	
2700 Transportation and Travel - Meetings/Conferences	10,699	7,323	5,201	5,201	
Total Services & Supplies	68,260	83,944	40,818	40,818	
Total Financing Uses	840,612	882,428	893,373	883,975	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	549,709	582,604	625,914	616,516	
0102 Extra Help	136	12,461	11,040	11,040	
0103 Overtime	0	439	0	0	
0104 Annual Leave Payoffs	0	25,385	0	0	
0200 Retirement	103,308	116,014	126,314	126,314	
0204 County Paid Executive Deferred Compensation Plan	13,387	13,640	13,638	13,638	
0301 Unemployment Insurance	435	369	0	0	
0305 Salary Continuance Insurance	2,060	1,105	1,258	1,258	
0306 Health Insurance	34,131	39,936	54,876	54,876	
0308 Dental Insurance	5,309	2,537	4,032	4,032	
0309 Life Insurance	1,186	1,026	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	216	171	180	180	
0319 Other Insurance	626	943	624	624	
0352 Workers Compensation - General	1,299	1,140	1,232	1,232	
0401 Medicare	8,192	9,348	9,082	9,082	
0403 Optional Benefit Program	0	0	25,524	25,524	
Total Salaries & Benefits	719,995	807,117	874,842	865,444	
Services & Supplies					
0700 Communications	225	405	0	0	
0701 Telephone/Telegraph - Interfund Transfer	1,101	1,021	1,500	1,500	
0900 Food	0	287	0	0	
1100 Insurance	10,311	7,614	9,082	9,082	
1300 Maintenance - Equipment	202	398	1,000	1,000	
1600 Memberships	385	295	0	0	
1700 Miscellaneous Expense	0	88	0	0	
1800 Office Expense	12,783	11,160	10,000	10,000	
1801 Duplicating Services (CEO/Reprographics)	1,806	778	1,500	1,500	
1803 Postage	30,000	14,629	4,629	4,629	
1901 Data Processing Services	2,313	5,122	5,269	5,269	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2100 Rents and Leases - Equipment	1,328	866	2,500	2,500	
2405 Optional Benefit Plan	22,000	22,075	0	0	
2600 Transportation and Travel - General	1,270	1,414	1,500	1,500	
2601 Private Auto Mileage	3,234	7,236	6,200	6,200	
2700 Transportation and Travel - Meetings/Conferences	428	59	2,000	2,000	
Total Services & Supplies	87,387	73,446	45,180	45,180	
Total Financing Uses	807,381	880,563	920,022	910,624	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	1,826,283	1,965,344	1,930,471	1,921,575	
0102 Extra Help	16,054	0	0	0	
0103 Overtime	3,971	4,733	0	0	
0104 Annual Leave Payoffs	7,735	7,509	0	0	
0110 Performance Incentive Pay	81	0	0	0	
0111 Other Pay	5,577	6,071	4,824	4,824	
0200 Retirement	426,024	459,407	436,329	436,329	
0204 County Paid Executive Deferred Compensation Plan	10,159	10,421	10,662	10,662	
0301 Unemployment Insurance	1,481	1,188	0	0	
0305 Salary Continuance Insurance	3,166	1,601	1,712	1,712	
0306 Health Insurance	207,251	227,579	242,796	242,796	
0308 Dental Insurance	5,536	2,714	3,456	3,456	
0309 Life Insurance	1,235	1,104	972	972	
0310 Accidental Death and Dismemberment Insurance	225	186	156	156	
0319 Other Insurance	15,435	16,188	14,976	14,976	
0352 Workers Compensation - General	33,479	22,996	22,996	22,996	
0401 Medicare	25,040	26,800	26,175	26,175	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	22,020	22,020	
Total Salaries & Benefits	2,588,730	2,753,840	2,726,725	2,717,829	
Services & Supplies					
0700 Communications	17,388	12,680	25,979	25,979	
0701 Telephone/Telegraph - Interfund Transfer	57,514	59,925	52,141	52,141	
0900 Food	1,097	304	0	0	
1100 Insurance	30,907	30,068	31,976	31,976	
1300 Maintenance - Equipment	5,420	17,243	7,852	7,852	
1400 Maintenance - Buildings and Improvements	0	431	0	0	
1402 Minor Alterations and Improvements	17,356	5,480	1,000	1,000	
1600 Memberships	1,155	275	800	800	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1700 Miscellaneous Expense	0	103	0	0	
1800 Office Expense	176,334	59,169	53,000	53,000	
1801 Duplicating Services (CEO/Reprographics)	61,767	56,922	51,626	51,626	
1803 Postage	25,513	30,000	42,000	42,000	
1809 Minor Office Equipment to be Controlled	0	38,562	0	0	
1900 Professional and Specialized Services	168,739	192,769	187,073	187,073	
1901 Data Processing Services	109,459	225,923	231,144	231,144	
1908 Temporary Help	39,256	0	0	0	
2000 Publications and Legal Notices	210	182	100	100	
2100 Rents and Leases - Equipment	16,489	19,264	20,372	20,372	
2200 Rents and Leases - Buildings and Improvements	44,664	44,664	37,965	37,965	
2400 Special Departmental Expense	475	0	0	0	
2405 Optional Benefit Plan	22,000	22,000	0	0	
2600 Transportation and Travel - General	4,678	4,695	3,793	3,793	
2601 Private Auto Mileage	59	214	0	0	
2603 Executive Car Allowance	8,850	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	8,219	5,377	4,500	4,500	
Total Services & Supplies	817,548	835,427	751,321	751,321	
Total Financing Uses Before Transfers	3,406,278	3,589,267	3,478,046	3,469,150	
5100 Intrafund Transfers	(3,896)	(203,773)	(161,306)	(161,306)	
Total Financing Uses	3,402,382	3,385,493	3,316,740	3,307,844	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	8,141,053	8,597,513	8,978,935	8,893,950	
0102 Extra Help	157,611	105,433	32,000	32,000	
0103 Overtime	41,612	43,021	27,550	27,550	
0104 Annual Leave Payoffs	239,229	162,499	30,000	30,000	
0105 Vacation Payoff	5,945	35,775	0	0	
0106 Sick Leave Payoff	11,295	69,543	0	0	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	110,535	110,535	
0110 Performance Incentive Pay	1,889	0	0	0	
0111 Other Pay	39,744	28,120	24,544	24,544	
0200 Retirement	2,088,959	2,232,075	2,268,145	2,268,145	
0202 Early Retirement	46,040	46,040	0	0	
0204 County Paid Executive Deferred Compensation Plan	105,287	108,303	96,106	96,106	
0301 Unemployment Insurance	6,897	5,421	0	0	
0305 Salary Continuance Insurance	33,528	17,962	19,301	19,301	
0306 Health Insurance	650,877	659,561	736,140	736,140	
0308 Dental Insurance	47,325	24,028	32,160	32,160	
0309 Life Insurance	11,691	12,107	9,994	9,994	
0310 Accidental Death and Dismemberment Insurance	1,916	1,637	1,424	1,424	
0319 Other Insurance	28,587	26,932	26,832	26,832	
0352 Workers Compensation - General	29,291	25,860	24,772	24,772	
0401 Medicare	107,229	110,244	112,254	112,254	
0402 Executive Car Allowance	0	0	64,260	64,260	
0403 Optional Benefit Program	0	0	202,612	202,612	
Total Salaries & Benefits	11,796,004	12,312,074	12,797,564	12,712,579	
Services & Supplies					
0700 Communications	57,438	47,693	199,716	199,716	
0701 Telephone/Telegraph - Interfund Transfer	153,026	122,403	0	0	
0900 Food	0	295	0	0	
1100 Insurance	534,679	248,635	302,046	302,046	

UNIT TITLE
CLASSIFICATION: 017 County Executive Office

FUNCTION: General

ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	21,497	37,727	20,170	20,170	
1400 Maintenance - Buildings and Improvements	8,552	1,651	5,000	5,000	
1402 Minor Alterations and Improvements	311,851	158,057	51,000	51,000	
1600 Memberships	308,694	322,740	293,333	293,333	
1800 Office Expense	268,029	178,879	183,047	183,047	
1801 Duplicating Services (CEO/Reprographics)	77,346	62,127	81,706	81,706	
1802 Periodicals and Journals	21,640	14,184	19,865	19,865	
1803 Postage	6,019	4,260	7,500	7,500	
1806 Printing Costs - Outside Vendors	1,338	685	25	25	
1809 Minor Office Equipment to be Controlled	174,636	77,723	72,000	72,000	
1900 Professional and Specialized Services	2,858,905	3,669,678	3,952,445	3,916,445	
1901 Data Processing Services	98,314	205,484	99,304	99,304	
1908 Temporary Help	22,489	4,652	5,000	5,000	
2000 Publications and Legal Notices	2,530	4,173	2,150	2,150	
2100 Rents and Leases - Equipment	185,345	236,884	305,250	305,250	
2200 Rents and Leases - Buildings and Improvements	70,353	32,100	23,400	23,400	
2400 Special Departmental Expense	189,538	83,674	158,600	158,600	
2405 Optional Benefit Plan	202,625	200,993	0	0	
2600 Transportation and Travel - General	14,006	12,436	20,500	20,500	
2601 Private Auto Mileage	4,798	6,711	8,550	8,550	
2602 Garage Expense	3,107	2,037	1,500	1,500	
2603 Executive Car Allowance	63,573	64,260	0	0	
2700 Transportation and Travel - Meetings/Conferences	74,368	77,064	114,890	114,890	
Total Services & Supplies	5,734,692	5,877,205	5,926,997	5,890,997	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(2,500)	(39,300)	(38,000)	(38,000)	
Total Services & Supplies Reimbursements	(2,500)	(39,300)	(38,000)	(38,000)	
Total Financing Uses Before Transfers	17,528,196	18,149,979	18,686,561	18,565,576	
5100 Intrafund Transfers	(1,604,065)	(1,659,675)	(1,004,804)	(1,004,804)	
Total Financing Uses	15,924,131	16,490,304	17,681,757	17,560,772	

UNIT TITLE
 CLASSIFICATION: 020 Tax and Revenue Anticipation Notes
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3400 Interest on Notes and Checks	0	2,358,333	2,317,119	2,317,119	
3410 Debt Issuance Costs	0	291,785	300,000	300,000	
Total Other Charges	0	2,650,118	2,617,119	2,617,119	
Total Financing Uses	0	2,650,118	2,617,119	2,617,119	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	1,739,789	1,704,019	1,720,451	1,709,639	
0102 Extra Help	8,689	34,554	0	0	
0103 Overtime	2,036	234	1,000	1,000	
0104 Annual Leave Payoffs	11,118	6,418	0	0	
0105 Vacation Payoff	14,915	0	0	0	
0106 Sick Leave Payoff	22,485	0	0	0	
0110 Performance Incentive Pay	58	0	0	0	
0111 Other Pay	835	851	840	840	
0200 Retirement	468,228	468,303	472,250	472,250	
0204 County Paid Executive Deferred Compensation Plan	11,959	9,885	8,682	8,682	
0301 Unemployment Insurance	1,434	1,045	0	0	
0305 Salary Continuance Insurance	9,729	4,817	5,054	5,054	
0306 Health Insurance	129,360	123,620	153,708	153,708	
0308 Dental Insurance	15,184	7,135	10,368	10,368	
0309 Life Insurance	3,308	2,818	2,844	2,844	
0310 Accidental Death and Dismemberment Insurance	603	473	444	444	
0319 Other Insurance	1,006	626	1,248	1,248	
0352 Workers Compensation - General	5,720	4,540	4,616	4,616	
0401 Medicare	24,921	25,181	25,768	25,768	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	64,068	64,068	
Total Salaries & Benefits	2,471,379	2,394,519	2,480,521	2,469,709	
Services & Supplies					
0700 Communications	204	(50)	0	0	
0701 Telephone/Telegraph - Interfund Transfer	13,805	12,606	11,000	11,000	
1100 Insurance	9,517	8,763	9,502	9,502	
1300 Maintenance - Equipment	247	414	1,042	1,042	
1400 Maintenance - Buildings and Improvements	0	0	1,000	1,000	
1402 Minor Alterations and Improvements	16,454	949	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies Con't.					
1600 Memberships	4,156	1,645	6,000	6,000	
1800 Office Expense	43,144	21,382	13,822	13,822	
1801 Duplicating Services (CEO/Reprographics)	478	3,146	2,358	2,358	
1802 Periodicals and Journals	20	389	0	0	
1803 Postage	433	154	302	302	
1806 Printing Costs - Outside Vendors	2,709	1,271	0	0	
1809 Minor Office Equipment to be Controlled	21,284	24,314	6,000	6,000	
1900 Professional and Specialized Services	33,636	61,103	28,500	28,500	
1901 Data Processing Services	70,501	47,903	30,810	30,810	
1903 Surveys and Studies	350	350	0	0	
1908 Temporary Help	1,627	0	0	0	
2000 Publications and Legal Notices	168	1,172	0	0	
2100 Rents and Leases - Equipment	6,548	6,219	6,000	6,000	
2400 Special Departmental Expense	20,346	20,286	22,250	22,250	
2405 Optional Benefit Plan	65,416	57,925	0	0	
2601 Private Auto Mileage	2,641	3,560	3,888	3,888	
2603 Executive Car Allowance	8,850	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	24,645	30,633	11,250	11,250	
Total Services & Supplies	347,181	313,313	153,724	153,724	
Total Financing Uses Before Transfers	2,818,560	2,707,832	2,634,245	2,623,433	
5100 Intrafund Transfers	(12,000)	(12,000)	(8,500)	(8,500)	
Total Financing Uses	2,806,560	2,695,832	2,625,745	2,614,933	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4802 Transfers Out - to Funds 2AA-299 Total Financing Uses	27,113 606 368 28,087 28,087 0 28,087	27,215 758 491 28,464 28,464 0 28,464	178,400 1,045 1,500 180,945 180,945 350,000 530,945	178,400 1,045 1,500 180,945 180,945 350,000 530,945	140 Air Quality Improvement

UNIT TITLE
 CLASSIFICATION: 15X Teeter Obligation Proceeds
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4801 Transfers Out - to Funds 101-199 Total Financing Uses	0 0 0 0 0	15,891 15,891 15,891 402,813 418,704	0 0 0 0 0	0 0 0 0 0	15X Teeter Obligation Proceeds

UNIT TITLE
 CLASSIFICATION: 15Y Teeter Series A Debt Service Fund
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15Y Teeter Series A Debt Service Fund
1900 Professional and Specialized Services	0	1,771,625	2,085,000	2,085,000	
1912 Investment Administrative Fees	0	55,161	75,000	75,000	
Total Services & Supplies	0	1,826,786	2,160,000	2,160,000	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	17,100,000	0	0	
3200 Bond Redemption	0	123,725,000	0	0	
3300 Interest on Bonds	0	1,936,327	0	0	
3400 Interest on Notes and Checks	0	1,170,394	4,840,000	4,840,000	
3410 Debt Issuance Costs	0	743,285	500,000	500,000	
Total Other Charges	0	144,675,006	5,340,000	5,340,000	
Total Financing Uses Before Transfers	0	146,501,792	7,500,000	7,500,000	
4800 Transfers Out - to Fund 100	0	2,758,473	20,000,000	20,000,000	
Total Financing Uses	0	149,260,265	27,500,000	27,500,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08 (2)	2008-09 (3)	2009-10 (4)	BY THE BOARD OF SUPERVISORS 2009-10 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	19,165,068	20,357,388	20,900,277	20,888,707	
0102 Extra Help	717,844	507,324	240,000	240,000	
0103 Overtime	605,492	290,314	200,000	200,000	
0104 Annual Leave Payoffs	160,168	178,912	275,000	275,000	
0105 Vacation Payoff	4,327	22,605	37,000	37,000	
0106 Sick Leave Payoff	0	92,946	91,260	91,260	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	17,780	17,780	
0110 Performance Incentive Pay	2,424	58	0	0	
0111 Other Pay	204,603	214,131	235,700	235,700	
0200 Retirement	4,229,155	4,510,497	4,446,206	4,446,206	
0202 Early Retirement	17,779	17,779	0	0	
0204 County Paid Executive Deferred Compensation Plan	16,491	16,915	16,246	16,246	
0301 Unemployment Insurance	16,525	12,926	0	0	
0305 Salary Continuance Insurance	6,011	3,349	3,312	3,312	
0306 Health Insurance	2,026,277	2,011,296	2,289,048	2,289,048	
0308 Dental Insurance	9,922	5,115	6,336	6,336	
0309 Life Insurance	2,174	2,034	1,752	1,752	
0310 Accidental Death and Dismemberment Insurance	398	341	276	276	
0319 Other Insurance	199,741	195,026	203,424	203,424	
0352 Workers Compensation - General	185,197	130,994	133,400	133,400	
0401 Medicare	256,125	267,138	267,031	267,031	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	39,540	39,540	
Total Salaries & Benefits	27,825,719	28,837,088	29,412,768	29,401,198	
Services & Supplies					
0700 Communications	129	6,881	7,815	7,815	
0701 Telephone/Telegraph - Interfund Transfer	241,196	195,001	217,630	217,630	
0900 Food	1,202	2,264	1,350	1,350	
1100 Insurance	118,131	156,053	153,530	153,530	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	230,476	116,659	113,000	113,000	
1400 Maintenance - Buildings and Improvements	204	1,160	6,250	6,250	
1402 Minor Alterations and Improvements	130,347	13,805	29,700	29,700	
1500 Medical, Dental and Laboratory Supplies	0	0	1,040	1,040	
1600 Memberships	4,417	6,208	6,260	6,260	
1800 Office Expense	480,974	206,989	235,200	235,200	
1801 Duplicating Services (CEO/Reprographics)	41,744	66,214	78,400	78,400	
1802 Periodicals and Journals	11,301	9,739	9,090	9,090	
1803 Postage	1,018,432	500,198	500,000	500,000	
1806 Printing Costs - Outside Vendors	18,461	40,651	20,000	20,000	
1809 Minor Office Equipment to be Controlled	411,772	78,515	70,443	70,443	
1900 Professional and Specialized Services	840,351	864,573	623,050	623,050	
1901 Data Processing Services	5,005,718	1,199,850	1,272,294	1,272,294	
1902 Photographic Microfilm Expense	0	0	1,000	1,000	
1908 Temporary Help	41,357	0	0	0	
2000 Publications and Legal Notices	115	0	0	0	
2100 Rents and Leases - Equipment	466,845	356,667	391,310	391,310	
2200 Rents and Leases - Buildings and Improvements	90,975	75,000	81,000	81,000	
2400 Special Departmental Expense	62,355	22,673	24,965	24,965	
2405 Optional Benefit Plan	40,083	39,443	0	0	
2600 Transportation and Travel - General	1,111	465	2,080	2,080	
2601 Private Auto Mileage	123,102	95,967	90,682	90,682	
2602 Garage Expense	1,992	1,813	2,780	2,780	
2603 Executive Car Allowance	8,850	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	142,034	133,977	95,000	95,000	
Total Services & Supplies	9,533,674	4,199,943	4,033,869	4,033,869	
Capital Assets					
4000 Equipment	56,387	31,153	60,000	60,000	
Total Capital Assets	56,387	31,153	60,000	60,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Total Financing Uses Before Transfers	37,415,779	33,068,184	33,506,637	33,495,067	
Total Financing Uses	37,415,779	33,068,184	33,506,637	33,495,067	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	23,226,828	25,084,874	25,486,908	25,473,657	
0102 Extra Help	59,050	24,911	96,362	96,362	
0103 Overtime	223,990	218,350	208,215	208,215	
0104 Annual Leave Payoffs	399,747	343,766	358,532	358,532	
0105 Vacation Payoff	20,568	10,743	22,280	22,280	
0106 Sick Leave Payoff	50,367	31,232	91,449	91,449	
0110 Performance Incentive Pay	1,908	0	0	0	
0111 Other Pay	25,665	24,260	22,032	22,032	
0200 Retirement	5,464,400	5,930,412	5,901,144	5,901,144	
0202 Early Retirement	11,668	11,668	0	0	
0204 County Paid Executive Deferred Compensation Plan	33,702	34,994	35,220	35,220	
0301 Unemployment Insurance	19,033	15,346	0	0	
0305 Salary Continuance Insurance	48,372	25,472	25,823	25,823	
0306 Health Insurance	2,547,072	2,646,950	2,979,213	2,979,213	
0308 Dental Insurance	80,051	40,048	50,831	50,831	
0309 Life Insurance	17,190	15,588	13,722	13,722	
0310 Accidental Death and Dismemberment Insurance	3,134	2,621	2,124	2,124	
0319 Other Insurance	196,251	199,565	213,408	213,408	
0352 Workers Compensation - General	223,234	185,120	183,518	183,518	
0401 Medicare	291,550	316,377	320,468	320,468	
0402 Executive Car Allowance	0	0	18,360	18,360	
0403 Optional Benefit Program	0	0	308,592	308,592	
0490 Salary Cost Apply - Intrafund	(5,686)	0	0	0	
Total Salaries & Benefits	32,938,095	35,162,298	36,338,201	36,324,950	
Services & Supplies					
0700 Communications	6,055	10,013	92,425	92,425	
0701 Telephone/Telegraph - Interfund Transfer	128,179	112,910	0	0	
1100 Insurance	135,390	145,424	157,807	157,807	
1300 Maintenance - Equipment	27,718	22,388	19,936	19,936	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	0	0	50,000	50,000	
1402 Minor Alterations and Improvements	130,011	51,312	0	0	
1600 Memberships	7,174	7,101	2,500	2,500	
1702 Cash Losses	0	10	0	0	
1800 Office Expense	475,158	225,393	286,784	286,784	
1801 Duplicating Services (CEO/Reprographics)	45,759	33,997	0	0	
1802 Periodicals and Journals	2,171	825	0	0	
1803 Postage	200,690	86,582	0	0	
1806 Printing Costs - Outside Vendors	36,740	30,962	0	0	
1809 Minor Office Equipment to be Controlled	63,564	2,014	0	0	
1900 Professional and Specialized Services	1,525,947	832,132	2,008,305	2,008,305	
1901 Data Processing Services	1,027,191	588,818	0	0	
1908 Temporary Help	16,906	12,317	27,000	27,000	
1913 Merchant Fees	6,061	5,261	0	0	
2000 Publications and Legal Notices	1,380	99	5,100	5,100	
2100 Rents and Leases - Equipment	51,721	78,741	27,000	27,000	
2200 Rents and Leases - Buildings and Improvements	35,150	29,100	21,000	21,000	
2400 Special Departmental Expense	73,995	85,312	123,135	123,135	
2405 Optional Benefit Plan	323,469	311,690	0	0	
2600 Transportation and Travel - General	3,394	7,052	23,665	23,665	
2601 Private Auto Mileage	12,552	12,771	0	0	
2602 Garage Expense	1,598	2,883	0	0	
2603 Executive Car Allowance	17,700	18,360	0	0	
2700 Transportation and Travel - Meetings/Conferences	101,643	47,292	59,500	59,500	
2890 Intra-Agency Services & Supplies Billing Offsets	(465,809)	0	0	0	
Total Services & Supplies	3,991,508	2,760,759	2,904,157	2,904,157	
Capital Assets					
4000 Equipment	27,741	6,056	0	0	
Total Capital Assets	27,741	6,056	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Total Financing Uses Before Transfers	36,957,344	37,929,112	39,242,358	39,229,107	
5100 Intrafund Transfers	(19,884,121)	(22,487,091)	(23,508,251)	(23,508,251)	
Total Financing Uses	17,073,222	15,442,022	15,734,107	15,720,856	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	4,974,407	5,226,298	5,618,516	5,615,000	
0102 Extra Help	372,823	371,101	227,354	227,354	
0103 Overtime	62,002	37,199	19,237	19,237	
0104 Annual Leave Payoffs	78,821	56,584	67,733	67,733	
0110 Performance Incentive Pay	407	50	0	0	
0111 Other Pay	50,590	19,899	22,248	22,248	
0200 Retirement	1,181,389	1,248,680	1,294,702	1,294,702	
0202 Early Retirement	3,250	3,250	0	0	
0204 County Paid Executive Deferred Compensation Plan	18,610	19,453	17,978	17,978	
0301 Unemployment Insurance	4,408	3,390	0	0	
0305 Salary Continuance Insurance	9,199	5,087	5,668	5,668	
0306 Health Insurance	551,446	538,475	673,044	673,044	
0308 Dental Insurance	16,778	8,627	12,672	12,672	
0309 Life Insurance	3,709	3,471	3,504	3,504	
0310 Accidental Death and Dismemberment Insurance	677	584	552	552	
0319 Other Insurance	46,832	45,234	46,800	46,800	
0352 Workers Compensation - General	87,360	61,364	58,650	58,650	
0401 Medicare	72,012	74,123	72,908	72,908	
0402 Executive Car Allowance	0	0	18,360	18,360	
0403 Optional Benefit Program	0	0	79,080	79,080	
Total Salaries & Benefits	7,534,718	7,722,867	8,239,006	8,235,490	
Services & Supplies					
0600 Clothing and Personal Supplies	37	0	0	0	
0700 Communications	0	0	3,200	3,200	
0701 Telephone/Telegraph - Interfund Transfer	131,863	131,980	120,388	120,388	
0702 Telephone and Telegraph - Other	10,012	11,365	15,308	15,308	
0900 Food	686	32	0	0	
1000 Household Expense	88	0	0	0	
1100 Insurance	66,391	39,208	41,035	41,035	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	129,902	209,472	201,218	201,218	
1400 Maintenance - Buildings and Improvements	10,300	0	1,200	1,200	
1402 Minor Alterations and Improvements	332,558	88,229	125,000	125,000	
1502 Medical Supplies	0	1,604	0	0	
1600 Memberships	9,168	11,400	19,079	19,079	
1701 Cash Difference	6,117	5,769	10,500	10,500	
1702 Cash Losses	100	320	0	0	
1800 Office Expense	811,155	782,750	732,430	732,430	
1801 Duplicating Services (CEO/Reprographics)	7,333	5,884	8,999	8,999	
1802 Periodicals and Journals	19,360	11,606	29,116	29,116	
1803 Postage	771,990	7,735	300,520	300,520	
1806 Printing Costs - Outside Vendors	2,499	32	2,998	2,998	
1809 Minor Office Equipment to be Controlled	84,135	85,750	72,499	72,499	
1900 Professional and Specialized Services	1,552,002	1,911,916	1,674,102	1,674,102	
1901 Data Processing Services	1,692,976	1,573,984	1,483,387	1,483,387	
1907 Collection Agency Fees	12,050	10,255	0	0	
1908 Temporary Help	50,980	3,401	26,840	26,840	
1913 Merchant Fees	1,990,676	2,032,842	2,202,700	2,202,700	
2000 Publications and Legal Notices	197,151	72,784	63,905	63,905	
2100 Rents and Leases - Equipment	48,967	66,365	49,995	49,995	
2200 Rents and Leases - Buildings and Improvements	27,000	13,500	0	0	
2300 Small Tools and Instruments	95	1,249	0	0	
2400 Special Departmental Expense	43,372	37,457	51,912	51,912	
2405 Optional Benefit Plan	74,167	72,292	0	0	
2600 Transportation and Travel - General	21,747	26,085	29,420	29,420	
2601 Private Auto Mileage	1,659	1,530	1,199	1,199	
2602 Garage Expense	2,549	3,343	2,101	2,101	
2603 Executive Car Allowance	17,355	18,360	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2700 Transportation and Travel - Meetings/Conferences	79,238	97,142	114,050	114,050	
Total Services & Supplies	8,205,678	7,335,642	7,383,101	7,383,101	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(469,891)	(197,632)	(242,600)	(242,600)	
Total Services & Supplies Reimbursements	(469,891)	(197,632)	(242,600)	(242,600)	
Capital Assets					
4000 Equipment	59,031	28,050	316,000	316,000	
Total Capital Assets	59,031	28,050	316,000	316,000	
Total Financing Uses Before Transfers	15,329,537	14,888,926	15,695,507	15,691,991	
5100 Intrafund Transfers	(584,609)	(729,872)	(1,135,084)	(1,135,084)	
Total Financing Uses	14,744,928	14,159,054	14,560,423	14,556,907	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					107 Remittance Processing Equipment Replacement
1300 Maintenance - Equipment	580	0	0	0	
1800 Office Expense	0	827	50,000	50,000	
1809 Minor Office Equipment to be Controlled	3,841	538	2,400	2,400	
1900 Professional and Specialized Services	64,777	235	0	0	
1911 CWCAP Charges	199	1,375	1,375	1,375	
1912 Investment Administrative Fees	1,148	916	915	915	
2100 Rents and Leases - Equipment	20,522	0	0	0	
Total Services & Supplies	91,067	3,891	54,690	54,690	
Capital Assets					
4000 Equipment	221,688	49,938	118,000	118,000	
Total Capital Assets	221,688	49,938	118,000	118,000	
Total Financing Uses	312,755	53,828	172,690	172,690	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Salaries & Benefits					127 Property Tax Administration State Grant
0101 Regular Salaries	899,004	832,237	536,711	536,711	
0102 Extra Help	83,139	60,262	0	0	
0103 Overtime	24,310	7,256	0	0	
0104 Annual Leave Payoffs	1,346	5,566	0	0	
0105 Vacation Payoff	11,814	0	0	0	
0106 Sick Leave Payoff	22,223	0	0	0	
0110 Performance Incentive Pay	93	0	0	0	
0111 Other Pay	1,167	0	0	0	
0200 Retirement	195,889	194,485	119,337	119,337	
0301 Unemployment Insurance	820	544	0	0	
0305 Salary Continuance Insurance	718	618	394	394	
0306 Health Insurance	105,745	78,977	102,060	102,060	
0308 Dental Insurance	923	738	1,152	1,152	
0309 Life Insurance	198	296	312	312	
0310 Accidental Death and Dismemberment Insurance	36	50	48	48	
0319 Other Insurance	10,168	7,894	8,736	8,736	
0352 Workers Compensation - General	6,575	3,600	3,302	3,302	
0401 Medicare	13,176	12,811	7,791	7,791	
0403 Optional Benefit Program	0	0	7,008	7,008	
Total Salaries & Benefits	1,377,343	1,205,333	786,851	786,851	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	6,054	5,442	13,937	13,937	
1100 Insurance	4,772	4,677	3,888	3,888	
1800 Office Expense	902	4,797	10,000	10,000	
1900 Professional and Specialized Services	491,927	241,810	400,000	400,000	
1912 Investment Administrative Fees	4,245	2,658	4,500	4,500	
2100 Rents and Leases - Equipment	12,811	9,291	20,000	20,000	
2200 Rents and Leases - Buildings and Improvements	27,000	27,000	27,000	27,000	
2400 Special Departmental Expense	3,685	2,821	3,000	3,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't. 2405 Optional Benefit Plan 2601 Private Auto Mileage 2700 Transportation and Travel - Meetings/Conferences Total Services & Supplies Total Financing Uses	3,500 4,892 759 560,547 1,937,890	8,458 7,885 1,453 316,292 1,521,626	0 5,000 2,500 489,825 1,276,676	0 5,000 2,500 489,825 1,276,676	127 Property Tax Administration State Grant

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12P Assessor Property Characteristics Revenue
1809 Minor Office Equipment to be Controlled	0	0	30,000	30,000	
1900 Professional and Specialized Services	0	118,442	0	0	
Total Services & Supplies	0	118,442	30,000	30,000	
Capital Assets					
4000 Equipment	0	0	30,000	30,000	
Total Capital Assets	0	0	30,000	30,000	
Total Financing Uses	0	118,442	60,000	60,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	10,461,754	11,112,658	10,757,704	10,726,870	
0102 Extra Help	49,817	74,043	72,134	72,134	
0103 Overtime	29,818	19,445	10,000	10,000	
0104 Annual Leave Payoffs	150,299	53,417	17,730	17,730	
0105 Vacation Payoff	48,764	63,689	0	0	
0106 Sick Leave Payoff	176,136	306,474	0	0	
0110 Performance Incentive Pay	178	0	0	0	
0111 Other Pay	75,511	49,240	56,816	56,816	
0200 Retirement	2,953,942	3,192,217	3,028,939	3,028,939	
0202 Early Retirement	4,094	4,094	0	0	
0204 County Paid Executive Deferred Compensation Plan	34,093	31,212	32,220	32,220	
0301 Unemployment Insurance	8,669	6,955	0	0	
0305 Salary Continuance Insurance	73,019	37,927	36,889	36,889	
0306 Health Insurance	708,845	727,108	765,480	765,480	
0308 Dental Insurance	62,625	30,780	37,440	37,440	
0309 Life Insurance	6,880	6,125	5,256	5,256	
0310 Accidental Death and Dismemberment Insurance	2,473	2,045	1,596	1,596	
0319 Other Insurance	19,472	19,906	21,216	21,216	
0352 Workers Compensation - General	62,205	40,272	41,692	41,692	
0401 Medicare	131,192	146,586	134,834	134,834	
0402 Executive Car Allowance	0	0	27,540	27,540	
0403 Optional Benefit Program	0	0	152,540	152,540	
Total Salaries & Benefits	15,059,786	15,924,194	15,200,026	15,169,192	
Services & Supplies					
0700 Communications	5,870	6,962	10,000	10,000	
0701 Telephone/Telegraph - Interfund Transfer	70,971	69,227	72,000	72,000	
1100 Insurance	45,306	43,766	46,981	46,981	
1300 Maintenance - Equipment	6,076	596	6,000	6,000	
1402 Minor Alterations and Improvements	16,457	11,350	20,000	20,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1600 Memberships	35,495	855	25,180	25,180	
1800 Office Expense	158,470	61,182	189,394	189,394	
1801 Duplicating Services (CEO/Reprographics)	10,803	5,091	7,500	7,500	
1802 Periodicals and Journals	151,001	86,281	57,000	57,000	
1803 Postage	17,596	3,000	19,000	19,000	
1900 Professional and Specialized Services	1,493,286	1,976,088	517,687	1,667,687	
1908 Temporary Help	9,183	17,531	15,000	15,000	
2000 Publications and Legal Notices	1,501	985	1,500	1,500	
2100 Rents and Leases - Equipment	47,206	61,579	70,032	70,032	
2200 Rents and Leases - Buildings and Improvements	139,948	146,920	155,864	155,864	
2400 Special Departmental Expense	6,451	10,381	12,500	12,500	
2405 Optional Benefit Plan	165,561	163,331	0	0	
2600 Transportation and Travel - General	12,054	11,036	22,000	22,000	
2601 Private Auto Mileage	7,610	9,244	0	0	
2602 Garage Expense	1,496	924	2,400	2,400	
2603 Executive Car Allowance	26,550	26,602	0	0	
2700 Transportation and Travel - Meetings/Conferences	32,108	21,721	30,000	30,000	
Total Services & Supplies	2,461,001	2,734,650	1,280,038	2,430,038	
Total Financing Uses Before Transfers	17,520,786	18,658,844	16,480,064	17,599,230	
5100 Intrafund Transfers	(6,494,377)	(6,558,624)	(5,703,000)	(5,703,000)	
Total Financing Uses	11,026,409	12,100,220	10,777,064	11,896,230	

UNIT TITLE
CLASSIFICATION: 054 Human Resources Department

FUNCTION: General

ACTIVITY: Personnel

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	2,183,400	2,331,892	2,483,305	2,471,070	
0102 Extra Help	66,915	29,657	0	0	
0103 Overtime	3,658	11,441	45,166	45,166	
0104 Annual Leave Payoffs	83,710	31,212	0	0	
0105 Vacation Payoff	11,075	29,287	0	0	
0106 Sick Leave Payoff	14,453	58,113	0	0	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	37,153	37,153	
0110 Performance Incentive Pay	63	0	0	0	
0111 Other Pay	34,519	40,123	37,290	37,290	
0200 Retirement	570,977	612,566	629,359	629,359	
0204 County Paid Executive Deferred Compensation Plan	32,699	31,795	31,860	31,860	
0301 Unemployment Insurance	1,905	1,514	0	0	
0305 Salary Continuance Insurance	9,445	4,817	5,332	5,332	
0306 Health Insurance	203,019	203,163	234,096	234,096	
0308 Dental Insurance	15,068	7,165	9,792	9,792	
0309 Life Insurance	3,276	2,865	2,688	2,688	
0310 Accidental Death and Dismemberment Insurance	597	484	420	420	
0319 Other Insurance	8,124	7,831	7,488	7,488	
0352 Workers Compensation - General	32,591	29,192	29,906	29,906	
0401 Medicare	23,090	24,737	24,975	24,975	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	60,564	60,564	
Total Salaries & Benefits	3,298,582	3,457,853	3,648,574	3,636,339	
Services & Supplies					
0700 Communications	9,614	15,371	20,662	20,662	
0701 Telephone/Telegraph - Interfund Transfer	13,848	20,220	7,000	7,000	
1100 Insurance	4,586	6,705	6,863	6,863	
1300 Maintenance - Equipment	2,973	60	1,560	1,560	
1402 Minor Alterations and Improvements	1,662	6,799	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1600 Memberships	12,596	6,940	5,423	5,423	
1800 Office Expense	24,963	15,727	25,000	25,000	
1801 Duplicating Services (CEO/Reprographics)	13,623	7,325	10,000	10,000	
1802 Periodicals and Journals	2,956	6,900	5,500	5,500	
1803 Postage	1,190	1,780	1,500	1,500	
1806 Printing Costs - Outside Vendors	363	81	2,500	2,500	
1900 Professional and Specialized Services	466,395	415,675	503,091	503,091	
1901 Data Processing Services	133,595	62,659	114,807	114,807	
2000 Publications and Legal Notices	570	0	0	0	
2100 Rents and Leases - Equipment	45,236	20,924	15,000	15,000	
2400 Special Departmental Expense	10,348	53,709	128,299	128,299	
2405 Optional Benefit Plan	65,683	56,928	0	0	
2600 Transportation and Travel - General	9,849	11,272	5,000	5,000	
2601 Private Auto Mileage	1,233	1,406	1,000	1,000	
2602 Garage Expense	272	116	0	0	
2603 Executive Car Allowance	8,850	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	24,216	3,081	10,000	10,000	
Total Services & Supplies	854,621	722,857	863,205	863,205	
Total Financing Uses Before Transfers	4,153,204	4,180,710	4,511,779	4,499,544	
5100 Intrafund Transfers	(187,841)	(504,514)	(669,493)	(669,493)	
Total Financing Uses	3,965,363	3,676,197	3,842,286	3,830,051	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	2,742,049	2,916,132	3,009,877	2,998,641	
0102 Extra Help	1,632,948	1,692,523	700,000	700,000	
0103 Overtime	552,407	678,371	250,000	250,000	
0104 Annual Leave Payoffs	60,688	13,548	0	0	
0110 Performance Incentive Pay	118	0	0	0	
0111 Other Pay	15,200	15,205	9,240	9,240	
0200 Retirement	656,693	725,635	688,155	688,155	
0202 Early Retirement	4,333	4,333	0	0	
0204 County Paid Executive Deferred Compensation Plan	10,174	9,974	8,618	8,618	
0301 Unemployment Insurance	4,043	3,277	0	0	
0305 Salary Continuance Insurance	4,841	2,691	2,734	2,734	
0306 Health Insurance	281,832	302,763	337,440	337,440	
0308 Dental Insurance	7,904	4,594	5,760	5,760	
0309 Life Insurance	1,750	1,840	1,596	1,596	
0310 Accidental Death and Dismemberment Insurance	290	280	228	228	
0319 Other Insurance	57,955	58,064	26,208	26,208	
0352 Workers Compensation - General	76,800	60,216	81,334	81,334	
0401 Medicare	65,572	73,179	38,994	38,994	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	36,036	36,036	
Total Salaries & Benefits	6,175,595	6,562,627	5,205,400	5,194,164	
Services & Supplies					
0600 Clothing and Personal Supplies	1,344	1,524	0	0	
0700 Communications	87,206	56,925	9,576	9,576	
0701 Telephone/Telegraph - Interfund Transfer	230,993	198,752	162,000	162,000	
0900 Food	5,911	8,303	0	0	
1000 Household Expense	25,462	25,422	23,280	23,280	
1001 Household Expense - Trash	14,646	15,671	8,000	8,000	
1100 Insurance	62,607	55,659	79,213	79,213	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08 (2)	2008-09 (3)	2009-10 (4)	BY THE BOARD OF SUPERVISORS 2009-10 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	157,634	25,778	182,400	182,400	
1400 Maintenance - Buildings and Improvements	165,899	89,341	69,048	69,048	
1402 Minor Alterations and Improvements	235,184	79,929	31,000	31,000	
1500 Medical, Dental and Laboratory Supplies	69	0	0	0	
1600 Memberships	2,428	1,320	2,213	2,213	
1800 Office Expense	498,160	365,793	205,139	205,139	
1801 Duplicating Services (CEO/Reprographics)	1,003,342	783,837	60,000	60,000	
1803 Postage	952,332	750,000	759,004	759,004	
1806 Printing Costs - Outside Vendors	30,313	56,094	0	0	
1809 Minor Office Equipment to be Controlled	53,598	4,652	0	0	
1900 Professional and Specialized Services	1,628,382	865,215	360,279	360,279	
1901 Data Processing Services	1,646	550	0	0	
1908 Temporary Help	23,957	19,638	0	0	
1913 Merchant Fees	1,029	1,368	1,200	1,200	
2000 Publications and Legal Notices	50,958	19,936	20,000	20,000	
2100 Rents and Leases - Equipment	320,888	1,432,860	1,521,392	1,521,392	
2200 Rents and Leases - Buildings and Improvements	97,969	92,650	53,850	53,850	
2300 Small Tools and Instruments	829	0	0	0	
2400 Special Departmental Expense	4,440,066	6,856,350	2,466,679	2,466,679	
2405 Optional Benefit Plan	41,542	36,000	0	0	
2600 Transportation and Travel - General	5,010	(1,065)	1,500	1,500	
2601 Private Auto Mileage	10,289	14,169	10,250	10,250	
2602 Garage Expense	134,571	132,118	51,126	51,126	
2603 Executive Car Allowance	8,850	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	19,291	11,356	14,401	14,401	
Total Services & Supplies	10,312,405	12,009,325	6,091,550	6,091,550	
Other Charges					
3700 Taxes and Assessments	9,481	10,471	10,471	10,471	
Total Other Charges	9,481	10,471	10,471	10,471	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets 4000 Equipment Total Capital Assets Total Financing Uses Before Transfers 5100 Intrafund Transfers Total Financing Uses	151,446 151,446 16,648,927 0 16,648,927	659,215 659,215 19,241,637 (6,322) 19,235,315	9,000 9,000 11,316,421 0 11,316,421	9,000 9,000 11,305,185 0 11,305,185	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1800 Office Expense	52	0	0	0	
1900 Professional and Specialized Services	24,344	19,879	35,492	35,492	
Total Services & Supplies	24,396	19,879	35,492	35,492	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(500)	0	0	0	
Total Services & Supplies Reimbursements	(500)	0	0	0	
Other Charges					
3200 Bond Redemption	3,985,000	4,130,000	4,315,000	4,315,000	
3300 Interest on Bonds	2,773,116	2,637,739	2,768,052	2,768,052	
3700 Taxes and Assessments	0	38,081	0	0	
Total Other Charges	6,758,116	6,805,819	7,083,052	7,083,052	
Total Financing Uses	6,782,012	6,825,698	7,118,544	7,118,544	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	1,030,155	1,116,908	1,300,749	1,300,749	
0102 Extra Help	55,137	(69)	0	0	
0103 Overtime	36,476	58,792	55,000	55,000	
0104 Annual Leave Payoffs	6,438	45,666	5,000	5,000	
0105 Vacation Payoff	6,191	6,941	25,000	25,000	
0106 Sick Leave Payoff	0	0	15,000	15,000	
0110 Performance Incentive Pay	20	0	0	0	
0111 Other Pay	29,748	30,430	35,000	35,000	
0200 Retirement	268,627	292,123	325,927	325,927	
0301 Unemployment Insurance	920	756	0	0	
0305 Salary Continuance Insurance	13,396	7,011	7,980	7,980	
0306 Health Insurance	101,298	114,248	147,780	147,780	
0308 Dental Insurance	923	313	576	576	
0309 Life Insurance	455	371	336	336	
0310 Accidental Death and Dismemberment Insurance	83	63	24	24	
0319 Other Insurance	10,735	11,997	14,388	14,388	
0352 Workers Compensation - General	11,552	12,678	12,396	12,396	
0401 Medicare	9,561	9,977	10,952	10,952	
0403 Optional Benefit Program	0	0	3,504	3,504	
Total Salaries & Benefits	1,581,715	1,708,204	1,959,612	1,959,612	
Services & Supplies					
0600 Clothing and Personal Supplies	2,531	1,023	1,500	1,500	
0700 Communications	0	0	5,000	5,000	
0701 Telephone/Telegraph - Interfund Transfer	5,054	4,316	0	0	
1000 Household Expense	927,336	1,024,344	857,585	857,585	
1001 Household Expense - Trash	(26,000)	0	0	0	
1100 Insurance	16,376	13,216	14,886	14,886	
1300 Maintenance - Equipment	1,249	374	1,500	1,500	
1400 Maintenance - Buildings and Improvements	638,351	555,274	1,566,218	1,566,218	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1402 Minor Alterations and Improvements	17,035	11,186	0	0	
1600 Memberships	1,058	222	518	518	
1800 Office Expense	44	7	5,000	5,000	
1809 Minor Office Equipment to be Controlled	3,586	0	0	0	
1900 Professional and Specialized Services	2,417,317	1,234,722	993,700	993,700	
2100 Rents and Leases - Equipment	4,598	3,025	5,000	5,000	
2300 Small Tools and Instruments	3,588	1,485	3,000	3,000	
2400 Special Departmental Expense	740	1,697	10,500	10,500	
2405 Optional Benefit Plan	3,500	3,500	0	0	
2600 Transportation and Travel - General	0	0	10,000	10,000	
2601 Private Auto Mileage	31	31	0	0	
2602 Garage Expense	101	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	215	190	0	0	
2800 Utilities	363	9,450	25,000	25,000	
2801 Utilities - Purchased Electricity	17,056,516	16,500,118	9,973,678	9,973,678	
2802 Utilities - Purchased Gas	4,185,354	3,331,349	7,985,072	7,985,072	
2803 Utilities - Purchased Water	3,702,369	3,935,472	3,999,724	3,999,724	
Total Services & Supplies	28,961,310	26,631,002	25,457,881	25,457,881	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(3,183,037)	(3,894,869)	(3,587,964)	(3,587,964)	
Total Services & Supplies Reimbursements	(3,183,037)	(3,894,869)	(3,587,964)	(3,587,964)	
Other Charges					
3200 Bond Redemption	238,849	2,880,045	2,855,495	2,855,495	
3300 Interest on Bonds	1,447,597	1,457,119	1,415,050	1,415,050	
3700 Taxes and Assessments	529,189	560,958	577,500	577,500	
Total Other Charges	2,215,635	4,898,123	4,848,045	4,848,045	
Total Financing Uses Before Transfers	29,575,623	29,342,460	28,677,574	28,677,574	
5100 Intrafund Transfers	(3,595,565)	(4,145,863)	(5,578,008)	(5,578,008)	
Total Financing Uses	25,980,058	25,196,596	23,099,566	23,099,566	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1300 Maintenance - Equipment	0	280	0	0	
1400 Maintenance - Buildings and Improvements	4,480,697	2,506,163	3,143,637	3,143,637	
1402 Minor Alterations and Improvements	18,368	29,800	0	0	
1809 Minor Office Equipment to be Controlled	150,387	0	0	0	
1900 Professional and Specialized Services	582,766	835,132	429,402	429,402	
2100 Rents and Leases - Equipment	0	468	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	904	0	0	
Total Services & Supplies	5,232,219	3,372,748	3,573,039	3,573,039	
Capital Assets					
4200 Buildings and Improvements					
P047 Probation - Los Pinos Renovation	23,243	12,785	0	0	
P133 CUF-Replace 2 Elect Transformr	0	0	750,000	750,000	
P135 CUF-Motor Cntrl & Dist Panels	0	0	750,000	750,000	
P136 Blg12-Replc 4160 Volt Swtchgr	0	0	535,000	535,000	
P139 COC-Blg C-Repl 4160 Trnfr&Dist	0	0	285,000	285,000	
P143 Blg 12-Repl Backflow Devices	0	0	259,000	259,000	
P405 South County Courthouse Design	356,443	372,680	0	0	
P409 Central Garage - Construct Seismic Retrofit	109,356	0	0	0	
P421 WJC - Bldg Impr For New Weapons Screening Strn	32,509	2,148	0	0	
P514 JH - Replace Existing Perimeter Fence	46,045	1,450,789	16,100	16,100	
P571 800 MHz-Newport Coast	4,371	101,500	511,495	511,495	
P590 800 MHz Dana Point	621,968	257,386	0	0	
P600 Bldg 12 Basement Backfill	463	0	0	0	
P605 LPCC - Convert Staff Quarters To Infirmary	2,431	0	0	0	
P614 Cogeneration @ CUF	8,591,178	20,661,069	1,907,231	1,907,231	
P631 WJC - Additional Walkup Service Windows	219,967	(1,694)	0	0	
P633 CJC - Relocate Children's Waiting Room	16,392	0	0	0	
P635 Animal Care Facility - Replace Parking Structure	587,498	37,776	0	0	
P636 CJC - Create A Community Court	0	400,000	0	0	

UNIT TITLE
CLASSIFICATION: 036 Capital Projects

FUNCTION: General

ACTIVITY: Plant Acquisition

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					
4200 Buildings and Improvements, Con't.					
P700 A/C New Multi-Purpose Rm	53,410	706,845	0	0	
P702 JV - Remodel Reception	37,951	4,577	0	0	
P703 COC Bldg C New Restroom	8,033	7,072	0	0	
P706 Var Bldgs Photo Voltaic	18,656	0	0	0	
P711 LB 800 MHz Antn Twr,Instl HVAC	1,389	0	0	0	
P714 WJC Reblid Detention Cntrl Ctr	56,417	27,470	325,382	325,382	
P729 HOA New Generator	43,573	1,250	0	0	
P730 Osborne Bldg Generator Rehab	16,462	0	0	0	
P738 HJC/NB-Generator Rehab	24,295	1,248	0	0	
P759 Facilities Master Plan	0	445	0	0	
P760 Civic Ctr Signage/Improvements	157,276	604,909	100,000	0	
P762 Bldg 10 - Elev Modernization	85,308	3,315	0	0	
P767 Homeless/Vet Multi-Pur Svc Ctr	0	0	1,000,000	1,000,000	
P800 A/C-CAPS Dev Proj-Mod Ofc	113,032	15,180	0	0	
P802 800 MHz Coast Sol-Add Capacity	2,921	63,649	1,102,140	1,102,140	
P835 NJC-Study Fire Alarm System	43	380,576	0	0	
P839 Bldg 12-Elevator Repl/Repair	34,377	371,132	37,699	37,699	
P845 Performance Audit Office	5,745	103,152	0	0	
P850 FMP-Refurb/Remodel Bldg 16	0	161,330	0	0	
P901 ADA Compliance - Various Facilities	56,595	38,840	0	0	
P919 HJC-LN-Wtr Meter to Sep Trans	0	20,621	157,777	157,777	
P921 909 N Main-Repl Fire Alarm	0	4,510	207,000	207,000	
P923 Osborne Bldg-Repl Fire Alarm	0	3,419	446,250	446,250	
P924 Gates Bldg-Repl Fire Alarm Sys	0	3,154	396,250	396,250	
P929 HOA-5th Floor Lobby Remodel	0	414,792	0	0	
P964 Central Justice Center - Phase II - HVAC/ADA	5,685,444	5,383,945	215,523	215,523	
Total Buildings and Improvements	17,012,790	31,615,871	9,001,847	8,901,847	
Total Capital Assets	17,012,790	31,615,871	9,001,847	8,901,847	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Total Financing Uses Before Transfers	22,245,009	34,988,619	12,574,886	12,474,886	
4801 Transfers Out - to Funds 101-199	1,241,567	2,607,486	2,475,000	2,475,000	
5100 Intrafund Transfers	(74,475)	0	0	0	
Total Financing Uses	23,412,101	37,596,105	15,049,886	14,949,886	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0900 Food	0	539	0	0	
1400 Maintenance - Buildings and Improvements	16,540	11,497	19,000	19,000	
1402 Minor Alterations and Improvements	7,375	34,352	7,500	7,500	
1900 Professional and Specialized Services	27,948	29,466	293,127	293,127	
1911 CWCAP Charges	38,966	19,991	40,000	40,000	
1912 Investment Administrative Fees	339	465	450	450	
2600 Transportation and Travel - General	100	0	0	0	
2800 Utilities	58,440	68,427	75,000	75,000	
2801 Utilities - Purchased Electricity	57,541	58,475	62,000	62,000	
2802 Utilities - Purchased Gas	618	652	650	650	
2803 Utilities - Purchased Water	1,458	1,366	1,500	1,500	
Total Services & Supplies	209,323	225,229	499,227	499,227	
Total Financing Uses Before Transfers	209,323	225,229	499,227	499,227	
4800 Transfers Out - to Fund 100	200,000	200,000	200,000	200,000	
Total Financing Uses	409,323	425,229	699,227	699,227	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0202 Early Retirement	243,349	243,349	0	0	
Total Salaries & Benefits	243,349	243,349	0	0	
Services & Supplies					
1100 Insurance	8,244	190,106	153,004	153,004	
1700 Miscellaneous Expense	688,501	0	5,000	5,000	
1900 Professional and Specialized Services	222,441,956	548,382	100,000	100,000	
1912 Investment Administrative Fees	333,843	273,448	275,000	275,000	
2400 Special Departmental Expense	185,807	92,443	60,000	60,000	
Total Services & Supplies	223,658,351	1,104,379	593,004	593,004	
Other Charges					
3100 Contributions to Non-County Government Agencies	54,894,419	789,907	491,179	491,179	
3400 Interest on Notes and Checks	0	2,228,485	0	0	
3500 Judgments and Damages	8,588,897	0	0	0	
Total Other Charges	63,483,316	3,018,392	491,179	491,179	
Total Financing Uses Before Transfers	287,385,016	4,366,120	1,084,183	1,084,183	
4801 Transfers Out - to Funds 101-199	10,807,384	7,431,125	1,484,636	1,484,636	
4802 Transfers Out - to Funds 2AA-299	870,740	356,734	707,365	707,365	
5100 Intrafund Transfers	(1,267,783)	(923,957)	(833,166)	(833,166)	
5200 Appropriation for Contingencies	0	0	51,464,502	5,735,476	
Total Financing Uses	297,795,356	11,230,022	53,907,520	8,178,494	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0700 Communications	17,260	1,246	0	0	
0701 Telephone/Telegraph - Interfund Transfer	51	25,560	0	0	
1300 Maintenance - Equipment	1,556,103	1,340,147	2,125,258	2,140,258	
1400 Maintenance - Buildings and Improvements	0	132	0	0	
1402 Minor Alterations and Improvements	0	16	0	0	
1800 Office Expense	136,628	156,281	54,900	57,125	
1801 Duplicating Services (CEO/Reprographics)	13,411	1,832	30,000	30,000	
1809 Minor Office Equipment to be Controlled	25,829	0	0	0	
1900 Professional and Specialized Services	14,912,254	22,603,316	10,076,867	19,561,995	
1901 Data Processing Services	7,601,948	3,259,674	2,867,338	3,044,038	
2100 Rents and Leases - Equipment	252,340	585,603	0	0	
2200 Rents and Leases - Buildings and Improvements	10,235	9,900	0	0	
2400 Special Departmental Expense	637	0	0	0	
2600 Transportation and Travel - General	0	13,918	0	0	
2601 Private Auto Mileage	209	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	13,166	50	6,200	7,400	
Total Services & Supplies	24,540,071	27,997,675	15,160,563	24,840,816	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(15,400)	0	0	0	
Total Services & Supplies Reimbursements	(15,400)	0	0	0	
Other Charges					
3200 Bond Redemption	0	0	0	1,905,302	
3300 Interest on Bonds	0	0	0	76,291	
Total Other Charges	0	0	0	1,981,593	
Capital Assets					
4000 Equipment	0	325,649	130,300	330,300	
Total Capital Assets	0	325,649	130,300	330,300	
Total Financing Uses Before Transfers	24,524,671	28,323,324	15,290,863	27,152,709	
5100 Intrafund Transfers	(113,952)	0	(200,000)	(200,000)	
Total Financing Uses	24,410,718	28,323,324	15,090,863	26,952,709	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3200 Bond Redemption	215,871,097	0	0	0	
3300 Interest on Bonds	6,496,982	0	0	0	
Total Other Charges	222,368,079	0	0	0	
Total Financing Uses Before Transfers	222,368,079	0	0	0	
5100 Intrafund Transfers	(222,368,079)	0	0	0	
Total Financing Uses	0	0	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	1,737	3,736	0	0	
1300 Maintenance - Equipment	272,978	127,240	0	0	
1800 Office Expense	69,211	39,937	0	0	
1809 Minor Office Equipment to be Controlled	25,141	221,169	0	0	
1900 Professional and Specialized Services	2,207,753	5,401,887	566,539	8,336,132	
1901 Data Processing Services	4,264,416	3,740,597	0	0	
2100 Rents and Leases - Equipment	1,256,619	552,701	0	0	
2400 Special Departmental Expense	9,647	0	0	0	
2600 Transportation and Travel - General	0	6,155	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	1,200	0	0	
Total Services & Supplies	8,107,501	10,094,622	566,539	8,336,132	
Other Charges					
3200 Bond Redemption	0	0	0	1,204,391	
3300 Interest on Bonds	0	0	0	48,225	
Total Other Charges	0	0	0	1,252,616	
Capital Assets					
4000 Equipment	197,919	480,025	1,699,618	1,699,618	
Total Capital Assets	197,919	480,025	1,699,618	1,699,618	
Total Financing Uses	8,305,421	10,574,647	2,266,157	11,288,366	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1901 Data Processing Services	0	4,325,955	4,840,999	4,840,999	
Total Services & Supplies	0	4,325,955	4,840,999	4,840,999	
Total Financing Uses	0	4,325,955	4,840,999	4,840,999	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	(5)	(6)
Salaries & Benefits					
0101 Regular Salaries	104,069	358,676	378,264	368,594	
0102 Extra Help	0	3,427	0	0	
0103 Overtime	139	1,255	0	0	
0200 Retirement	25,284	97,873	99,508	99,508	
0204 County Paid Executive Deferred Compensation Plan	3,510	7,278	4,946	4,946	
0301 Unemployment Insurance	86	221	0	0	
0305 Salary Continuance Insurance	612	1,043	1,040	1,040	
0306 Health Insurance	6,325	27,102	41,196	41,196	
0308 Dental Insurance	763	1,318	2,304	2,304	
0309 Life Insurance	185	560	660	660	
0310 Accidental Death and Dismemberment Insurance	34	94	108	108	
0319 Other Insurance	0	46	624	624	
0401 Medicare	481	3,173	4,052	4,052	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	15,012	15,012	
Total Salaries & Benefits	141,487	502,067	556,894	547,224	
Services & Supplies					
0700 Communications	0	1,376	5,000	5,000	
0701 Telephone/Telegraph - Interfund Transfer	790	14,215	4,968	4,968	
0900 Food	0	0	2,236	2,236	
1000 Household Expense	0	0	500	500	
1400 Maintenance - Buildings and Improvements	0	0	7,500	7,500	
1402 Minor Alterations and Improvements	0	3,933	0	0	
1600 Memberships	0	1,450	5,000	5,000	
1700 Miscellaneous Expense	0	570	0	0	
1800 Office Expense	42,598	5,016	5,000	5,000	
1801 Duplicating Services (CEO/Reprographics)	0	60	2,000	2,000	
1802 Periodicals and Journals	0	0	500	500	
1803 Postage	0	0	1,000	1,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1806 Printing Costs - Outside Vendors	34	0	5,000	5,000	
1809 Minor Office Equipment to be Controlled	23,865	4,386	5,000	5,000	
1900 Professional and Specialized Services	1,405	2,414	69,708	91,758	
1901 Data Processing Services	0	1,206	7,500	7,500	
1908 Temporary Help	0	0	5,000	5,000	
2100 Rents and Leases - Equipment	0	2,860	2,136	2,136	
2300 Small Tools and Instruments	0	0	1,000	1,000	
2400 Special Departmental Expense	0	1,526	7,500	7,500	
2405 Optional Benefit Plan	833	11,500	11,508	11,508	
2601 Private Auto Mileage	250	99	3,000	3,000	
2603 Executive Car Allowance	3,652	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	938	2,574	5,000	5,000	
Total Services & Supplies	74,366	62,365	156,056	178,106	
Total Financing Uses	215,853	564,432	712,950	725,330	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	0	34,753	54,657	54,657	
0200 Retirement	0	7,199	11,427	11,427	
0301 Unemployment Insurance	0	21	0	0	
0306 Health Insurance	0	5,152	9,480	9,480	
0319 Other Insurance	0	415	624	624	
0352 Workers Compensation - General	0	0	563	563	
0401 Medicare	0	480	795	795	
Total Salaries & Benefits	0	48,020	77,546	77,546	
Services & Supplies					
0700 Communications	0	0	7,000	7,000	
0701 Telephone/Telegraph - Interfund Transfer	0	3,441	0	0	
0900 Food	0	4	0	0	
1100 Insurance	0	0	1,106	1,106	
1600 Memberships	0	0	1,000	1,000	
1800 Office Expense	0	16,315	34,840	34,840	
1900 Professional and Specialized Services	0	232,375	590,858	590,858	
1901 Data Processing Services	0	8,541	4,000	4,000	
2000 Publications and Legal Notices	0	560	0	0	
2100 Rents and Leases - Equipment	0	0	3,000	3,000	
2400 Special Departmental Expense	0	697	0	0	
2600 Transportation and Travel - General	0	835	3,150	3,150	
2700 Transportation and Travel - Meetings/Conferences	0	0	5,000	5,000	
Total Services & Supplies	0	262,767	649,954	649,954	
Total Financing Uses	0	310,787	727,500	727,500	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	943,929	1,052,134	1,242,120	1,242,120	
0102 Extra Help	44,255	(236)	17,777	17,777	
0103 Overtime	526	382	25,000	25,000	
0104 Annual Leave Payoffs	21,924	0	97,330	97,330	
0110 Performance Incentive Pay	3	0	0	0	
0111 Other Pay	15,765	18,944	37,186	37,186	
0200 Retirement	250,215	288,206	311,156	311,156	
0204 County Paid Executive Deferred Compensation Plan	15,959	12,079	11,402	11,402	
0301 Unemployment Insurance	816	655	0	0	
0305 Salary Continuance Insurance	3,569	1,854	2,140	2,140	
0306 Health Insurance	78,974	78,098	91,920	91,920	
0308 Dental Insurance	5,892	3,228	4,464	4,464	
0309 Life Insurance	1,261	1,123	1,092	1,092	
0310 Accidental Death and Dismemberment Insurance	230	177	168	168	
0319 Other Insurance	2,506	2,783	3,120	3,120	
0352 Workers Compensation - General	2,085	1,724	1,548	1,548	
0401 Medicare	13,590	14,036	16,046	16,046	
0402 Executive Car Allowance	0	0	36,720	36,720	
0403 Optional Benefit Program	0	0	547,962	547,962	
Total Salaries & Benefits	1,401,497	1,475,186	2,447,151	2,447,151	
Services & Supplies					
0700 Communications	485	455	1,404	1,404	
0701 Telephone/Telegraph - Interfund Transfer	10,357	8,383	12,455	12,455	
0900 Food	269	319	541	541	
1000 Household Expense	0	0	114	114	
1100 Insurance	18,673	15,118	14,727	14,727	
1300 Maintenance - Equipment	4,453	352	0	0	
1400 Maintenance - Buildings and Improvements	0	0	10,413	10,413	
1402 Minor Alterations and Improvements	0	339	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1600 Memberships	1,255	974	3,001	3,001	
1800 Office Expense	1,918	807	11,300	11,300	
1801 Duplicating Services (CEO/Reprographics)	147,822	132,960	396,279	396,279	
1802 Periodicals and Journals	0	448	501	501	
1803 Postage	64,434	39,998	110,000	110,000	
1806 Printing Costs - Outside Vendors	25,724	29	45,880	45,880	
1809 Minor Office Equipment to be Controlled	7,509	1,647	11,210	11,210	
1900 Professional and Specialized Services	2,856,406	2,464,107	3,699,862	3,699,862	
1908 Temporary Help	0	0	15,010	15,010	
2100 Rents and Leases - Equipment	4,320	2,622	6,010	6,010	
2200 Rents and Leases - Buildings and Improvements	0	0	510	510	
2400 Special Departmental Expense	0	85	0	0	
2405 Optional Benefit Plan	501,361	521,915	2,705	2,705	
2601 Private Auto Mileage	395	330	876	876	
2602 Garage Expense	29,144	11,744	80,987	80,987	
2603 Executive Car Allowance	26,775	36,720	0	0	
2700 Transportation and Travel - Meetings/Conferences	7,777	1,075	15,000	15,000	
Total Services & Supplies	3,709,077	3,240,426	4,438,785	4,438,785	
Total Financing Uses Before Transfers	5,110,574	4,715,612	6,885,936	6,885,936	
5100 Intrafund Transfers	(3,606,339)	(4,433,789)	(4,760,822)	(4,760,822)	
Total Financing Uses	1,504,235	281,822	2,125,114	2,125,114	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 209 209 209	0 216 216 216	221,120 200 221,320 221,320	221,120 200 221,320 221,320	13A Litigation Reserve - Escrow Agent FTCl

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Transfers Out - to Fund 100	30,348,905	33,676,052	36,930,966	36,930,966	13N Orange County Tobacco Settlement
4801 Transfers Out - to Funds 101-199	0	8,742	0	0	
Total Financing Uses	30,348,905	33,684,794	36,930,966	36,930,966	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 13,901 13,901 13,901 918,520 932,421	0 21,247 21,247 21,247 1,020,434 1,041,681	195,279 24,173 219,452 219,452 437,738 657,190	195,279 24,173 219,452 219,452 437,738 657,190	145 Revenue Neutrality

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Other Charges 3500 Judgments and Damages Total Other Charges Total Financing Uses	 2 2 0 0 2	 3 3 0 0 3	 10 10 17,616 17,616 17,626	 10 10 17,616 17,616 17,626	14C Class B-27 Registered Warrants

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	140,235 1,864 142,099 142,099 1,300,000 1,442,099	136,288 543 136,832 136,832 0 136,832	425,303 265 425,568 425,568 0 425,568	425,303 265 425,568 425,568 0 425,568	14F Deferred Compensation Reimbursement (HR)

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	1,319 1,319 1,319 1,330,905 1,332,224	32 32 32 39,486 39,519	0 0 0 0 0	0 0 0 0 0	14X Tobacco Settlement

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 1,299 1,299 1,299	0 1,341 1,341 1,341	90,545 1,116 91,661 91,661	90,545 1,116 91,661 91,661	14Y Indemnification Reserve

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 4,118 4,118 4,118	0 4,250 4,250 4,250	4,352,740 3,540 4,356,280 4,356,280	4,352,740 3,540 4,356,280 4,356,280	14Z Litigation Reserve

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					15Q Pension Obligation Bond Amortization
3100 Contributions to Non-County Government Agencies	0	36,500,000	11,000,000	11,000,000	
Total Other Charges	0	36,500,000	11,000,000	11,000,000	
Total Financing Uses	0	36,500,000	11,000,000	11,000,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 4801 Transfers Out - to Funds 101-199 4805 Transfers Out - to Funds 500-599 Total Financing Uses	0 0 0 1,751,165 6,500,000 2,500,000 10,751,165	0 0 0 2,282,766 0 0 2,282,766	10,377,625 10,377,625 10,377,625 600,000 0 0 10,977,625	10,377,625 10,377,625 10,377,625 600,000 0 0 10,977,625	15S Designated Special Revenue

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 3,572 3,572 3,572	0 3,686 3,686 3,686	306,488 3,100 309,588 309,588	306,488 3,100 309,588 309,588	15W 1996 Recovery Certificates of Participation (A)

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15Z Plan of Adjustment Available Cash
1912 Investment Administrative Fees	2,110	2,417	3,775	3,775	
Total Services & Supplies	2,110	2,417	3,775	3,775	
Other Charges					
3100 Contributions to Non-County Government Agencies	11,780,000	12,920,000	14,118,323	14,118,323	
Total Other Charges	11,780,000	12,920,000	14,118,323	14,118,323	
Total Financing Uses	11,782,110	12,922,417	14,122,098	14,122,098	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	63,655,297	67,974,268	51,984,257	64,284,348	
0102 Extra Help	1,029,763	773,771	0	0	
0103 Overtime	984,811	689,040	1,507,000	1,507,000	
0104 Annual Leave Payoffs	1,474,585	1,635,186	1,780,000	1,780,000	
0105 Vacation Payoff	71,266	61,912	180,000	180,000	
0106 Sick Leave Payoff	216,376	188,483	390,000	390,000	
0110 Performance Incentive Pay	2,557	146	0	0	
0111 Other Pay	1,597,436	2,025,755	1,694,429	1,859,025	
0200 Retirement	21,159,451	23,166,708	16,859,080	22,409,072	
0202 Early Retirement	24,413	24,413	0	0	
0204 County Paid Executive Deferred Compensation Plan	177,188	193,733	190,446	190,446	
0301 Unemployment Insurance	54,653	43,844	0	0	
0305 Salary Continuance Insurance	280,453	145,086	115,067	146,699	
0306 Health Insurance	5,255,225	5,354,956	4,096,008	5,691,720	
0308 Dental Insurance	255,270	125,531	120,624	162,096	
0309 Life Insurance	27,721	24,923	18,072	22,392	
0310 Accidental Death and Dismemberment Insurance	14,870	12,533	7,248	10,368	
0319 Other Insurance	276,604	283,564	210,912	274,560	
0352 Workers Compensation - General	949,017	779,924	779,762	779,762	
0354 Workers Compensation - Excess Costs	3,307	4,619	60,000	60,000	
0401 Medicare	860,415	924,872	640,475	845,721	
0402 Executive Car Allowance	0	0	229,500	229,500	
0403 Optional Benefit Program	0	0	518,072	662,072	
Total Salaries & Benefits	98,370,676	104,433,268	81,380,952	101,484,781	
Services & Supplies					
0600 Clothing and Personal Supplies	33,985	15,545	40,000	40,000	
0700 Communications	5,431	0	941,300	1,082,360	
0701 Telephone/Telegraph - Interfund Transfer	637,806	678,960	0	0	
0702 Telephone and Telegraph - Other	276,955	210,233	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					
1000 Household Expense	669	0	0	0	
1100 Insurance	630,524	839,589	741,601	741,601	
1200 Jury and Witness Expense	175,998	217,695	395,000	395,000	
1300 Maintenance - Equipment	467,374	359,441	685,000	685,000	
1400 Maintenance - Buildings and Improvements	5,424	3,964	425,000	425,000	
1402 Minor Alterations and Improvements	1,270,355	123,661	0	0	
1500 Medical, Dental and Laboratory Supplies	35	69,132	58,000	58,000	
1600 Memberships	68,425	95,520	136,500	136,500	
1800 Office Expense	811,212	736,145	1,571,020	1,712,904	
1801 Duplicating Services (CEO/Reprographics)	81,370	42,447	0	0	
1802 Periodicals and Journals	237,490	130,393	0	0	
1803 Postage	100,657	70,101	0	0	
1806 Printing Costs - Outside Vendors	9,426	25,128	0	0	
1809 Minor Office Equipment to be Controlled	1,263,247	75,860	0	0	
1900 Professional and Specialized Services	2,865,600	2,446,566	3,590,000	3,590,000	
1901 Data Processing Services	468,542	463,096	0	0	
1908 Temporary Help	0	58,866	0	0	
2000 Publications and Legal Notices	8,497	249	15,000	15,000	
2100 Rents and Leases - Equipment	1,066,812	772,717	1,155,000	1,155,000	
2200 Rents and Leases - Buildings and Improvements	838,715	1,245,752	1,360,000	1,360,000	
2300 Small Tools and Instruments	13,306	0	16,000	16,000	
2400 Special Departmental Expense	461,100	351,317	756,000	756,000	Note - Account 2400 includes \$170,000 for the District Attorney Special Fund.
2405 Optional Benefit Plan	692,848	674,616	0	0	
2409 Minor Special Dept. Equipment to be Controlled	3,650	19,243	0	0	
2600 Transportation and Travel - General	666,352	521,399	1,394,222	1,496,722	
2601 Private Auto Mileage	575,673	603,610	0	0	
2602 Garage Expense	98,921	87,091	0	0	
2603 Executive Car Allowance	206,890	224,910	0	0	
2700 Transportation and Travel - Meetings/Conferences	66,906	22,861	52,000	52,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2800 Utilities	27	0	0	0	
Total Services & Supplies	14,110,223	11,186,106	13,331,643	13,717,087	
Other Charges					
3251 Lease Purchase Principal Payment	430,328	497,629	583,435	583,435	
3351 Lease Purchase Interest Payment	1,335,124	1,293,193	1,242,906	1,242,906	
Total Other Charges	1,765,452	1,790,822	1,826,341	1,826,341	
Capital Assets					
4000 Equipment	391,170	949,060	331,000	331,000	
Total Capital Assets	391,170	949,060	331,000	331,000	
Total Financing Uses Before Transfers	114,637,521	118,359,256	96,869,936	117,359,209	
5100 Intrafund Transfers	(8,503,948)	(7,232,034)	(5,618,284)	(5,618,284)	
Total Financing Uses	106,133,574	111,127,222	91,251,652	111,740,925	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	29,970,336	31,792,815	32,455,113	32,455,113	
0102 Extra Help	212,934	193,691	250,000	250,000	
0103 Overtime	839,150	530,300	600,000	600,000	
0104 Annual Leave Payoffs	345,921	316,716	250,000	250,000	
0105 Vacation Payoff	4,121	0	20,000	20,000	
0106 Sick Leave Payoff	11,813	4,833	30,000	30,000	
0110 Performance Incentive Pay	4,301	2,207	0	0	
0111 Other Pay	270,062	246,322	247,180	247,180	
0200 Retirement	6,767,863	7,194,303	7,208,329	7,208,329	
0202 Early Retirement	3,620	3,620	0	0	
0204 County Paid Executive Deferred Compensation Plan	22,667	20,415	24,436	24,436	
0301 Unemployment Insurance	25,077	19,677	0	0	
0305 Salary Continuance Insurance	28,931	14,953	17,592	17,592	
0306 Health Insurance	3,713,910	3,945,698	4,709,502	4,709,502	
0308 Dental Insurance	38,434	18,909	30,528	30,528	
0309 Life Insurance	6,735	6,036	6,648	6,648	
0310 Accidental Death and Dismemberment Insurance	1,525	1,262	1,308	1,308	
0319 Other Insurance	357,988	362,166	405,600	405,600	
0352 Workers Compensation - General	348,417	326,710	380,670	380,670	
0401 Medicare	416,663	436,307	442,215	442,215	
0402 Executive Car Allowance	0	0	27,540	27,540	
0403 Optional Benefit Program	0	0	161,628	161,628	
Total Salaries & Benefits	43,390,467	45,436,940	47,268,289	47,268,289	
Services & Supplies					
0600 Clothing and Personal Supplies	102	1,222	1,000	1,000	
0701 Telephone/Telegraph - Interfund Transfer	453,243	435,649	422,794	422,794	
0702 Telephone and Telegraph - Other	44,969	38,771	48,800	48,800	
0900 Food	3,335	0	0	0	
1000 Household Expense	1,493,261	1,778,985	1,722,155	1,722,155	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Services & Supplies, Con't.					
1100 Insurance	348,326	360,536	372,529	372,529	
1300 Maintenance - Equipment	217,681	167,441	197,562	197,562	
1400 Maintenance - Buildings and Improvements	9,186	3,172	10,000	10,000	
1402 Minor Alterations and Improvements	122,660	344,218	245,000	245,000	
1500 Medical, Dental and Laboratory Supplies	342	679	1,000	1,000	
1509 Minor Medical Equipment to be Controlled	0	15,013	0	0	
1600 Memberships	29,360	29,084	29,880	29,880	
1701 Cash Difference	0	40	400	400	
1702 Cash Losses	200	0	500	500	
1800 Office Expense	1,405,583	535,342	427,998	427,998	
1801 Duplicating Services (CEO/Reprographics)	66,799	72,242	90,000	90,000	
1802 Periodicals and Journals	28,782	26,033	33,600	33,600	
1803 Postage	612,027	197,177	220,000	220,000	
1806 Printing Costs - Outside Vendors	1,088	3,101	3,000	3,000	
1809 Minor Office Equipment to be Controlled	143,591	43,480	91,000	91,000	
1900 Professional and Specialized Services	3,934,370	2,839,769	3,343,985	3,343,985	
1901 Data Processing Services	677,104	911,064	694,534	694,534	
1908 Temporary Help	30,117	0	25,000	25,000	
1913 Merchant Fees	17,090	1,670	0	0	
2100 Rents and Leases - Equipment	456,706	366,828	400,052	400,052	
2200 Rents and Leases - Buildings and Improvements	152,562	70,279	59,600	59,600	
2300 Small Tools and Instruments	5,833	1,333	4,500	4,500	
2309 Minor Small Tools/Instruments to be Controlled	136	0	0	0	
2400 Special Departmental Expense	146,988	47,348	134,100	134,100	
2405 Optional Benefit Plan	133,587	133,583	0	0	
2600 Transportation and Travel - General	14,067	12,731	15,500	15,500	
2601 Private Auto Mileage	40,882	42,949	35,000	35,000	
2602 Garage Expense	15,698	9,088	20,000	20,000	
2603 Executive Car Allowance	17,700	14,905	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2700 Transportation and Travel - Meetings/Conferences	102,261	89,057	70,000	70,000	
2800 Utilities	56,310	44,950	40,000	40,000	
Total Services & Supplies	10,781,945	8,637,738	8,759,489	8,759,489	
Other Charges					
3200 Bond Redemption	10,160	10,820	11,540	11,540	
3251 Lease Purchase Principal Payment	475,381	672,331	658,843	658,843	
3351 Lease Purchase Interest Payment	1,118,170	1,248,972	1,126,839	1,126,839	
Total Other Charges	1,603,711	1,932,123	1,797,222	1,797,222	
Capital Assets					
4000 Equipment	87,927	137,450	50,000	50,000	
Total Capital Assets	87,927	137,450	50,000	50,000	
Total Financing Uses Before Transfers	55,864,051	56,144,250	57,875,000	57,875,000	
4801 Transfers Out - to Funds 101-199	1,027,009	0	0	0	
Total Financing Uses	56,891,059	56,144,250	57,875,000	57,875,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	1,067	0	0	0	
0200 Retirement	(506)	3	10	10	
0301 Unemployment Insurance	(3)	0	0	0	
0305 Salary Continuance Insurance	(11)	0	0	0	
0306 Health Insurance	(203)	0	0	0	
0308 Dental Insurance	(21)	0	0	0	
0309 Life Insurance	(5)	0	0	0	
0310 Accidental Death and Dismemberment Insurance	(1)	0	0	0	
0319 Other Insurance	(14)	0	0	0	
0352 Workers Compensation - General	0	0	1,500	1,500	
0401 Medicare	(40)	0	0	0	
Total Salaries & Benefits	264	3	1,510	1,510	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	5,138	4,979	5,200	5,200	
0900 Food	1,250	0	0	0	
1100 Insurance	1,624	0	0	0	
1200 Jury and Witness Expense	335,328	278,235	325,000	325,000	
1300 Maintenance - Equipment	1,923	44	0	0	
1800 Office Expense	2,083	0	0	0	
1801 Duplicating Services (CEO/Reprographics)	11,945	4,394	10,500	10,500	
1803 Postage	1,160	0	0	0	
1806 Printing Costs - Outside Vendors	210	0	0	0	
1900 Professional and Specialized Services	181,462	220,057	211,722	211,722	
2000 Publications and Legal Notices	2,537	0	0	0	
2100 Rents and Leases - Equipment	2,909	0	0	0	
2400 Special Departmental Expense	87	0	0	0	
2600 Transportation and Travel - General	584	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	1,917	0	0	0	
Total Services & Supplies	550,159	507,710	552,422	552,422	
Total Financing Uses	550,422	507,712	553,932	553,932	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	1,063	0	0	0	
0200 Retirement	(510)	3	0	0	
0301 Unemployment Insurance	(3)	0	0	0	
0305 Salary Continuance Insurance	(11)	0	0	0	
0306 Health Insurance	(247)	0	0	0	
0308 Dental Insurance	(21)	0	0	0	
0309 Life Insurance	(5)	0	0	0	
0310 Accidental Death and Dismemberment Insurance	(1)	0	0	0	
0319 Other Insurance	(14)	0	0	0	
0401 Medicare	(11)	0	0	0	
Total Salaries & Benefits	240	3	0	0	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	1,260	1,227	1,300	1,300	
1100 Insurance	378	0	0	0	
1800 Office Expense	908	0	0	0	
1801 Duplicating Services (CEO/Reprographics)	4,554	0	0	0	
1802 Periodicals and Journals	34	0	0	0	
1806 Printing Costs - Outside Vendors	87	0	0	0	
1900 Professional and Specialized Services	196,235	194,000	199,433	199,433	
2601 Private Auto Mileage	529	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	37	0	0	0	
Total Services & Supplies	204,022	195,227	200,733	200,733	
Total Financing Uses	204,262	195,230	200,733	200,733	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	9,627	0	0	0	
0102 Extra Help	(151)	0	0	0	
0111 Other Pay	(1,164)	0	0	0	
0200 Retirement	(3,600)	26	40	40	
0301 Unemployment Insurance	(26)	0	0	0	
0306 Health Insurance	(2,208)	0	0	0	
0319 Other Insurance	(216)	0	0	0	
0401 Medicare	(291)	0	0	0	
Total Salaries & Benefits	1,971	26	40	40	
Services & Supplies					
0700 Communications	2,334	0	0	0	
0701 Telephone/Telegraph - Interfund Transfer	5,074	4,874	5,500	5,500	
1000 Household Expense	379	0	0	0	
1100 Insurance	3,123	0	0	0	
1300 Maintenance - Equipment	149	0	0	0	
1800 Office Expense	(454)	0	0	0	
1802 Periodicals and Journals	108	0	0	0	
1806 Printing Costs - Outside Vendors	1,551	0	0	0	
1809 Minor Office Equipment to be Controlled	1,190	0	0	0	
1900 Professional and Specialized Services	1,560,967	1,560,760	1,608,481	1,608,481	
2200 Rents and Leases - Buildings and Improvements	684	0	0	0	
2600 Transportation and Travel - General	6,240	6,240	6,000	6,000	
2601 Private Auto Mileage	12,387	0	0	0	
2700 Transportation and Travel - Meetings/Conferences	376	0	0	0	
Total Services & Supplies	1,594,109	1,571,874	1,619,981	1,619,981	
Total Financing Uses	1,596,079	1,571,900	1,620,021	1,620,021	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	36,818,676	39,238,643	37,351,304	39,108,443	
0102 Extra Help	66,609	0	0	0	
0103 Overtime	189,425	140,110	240,000	240,000	
0104 Annual Leave Payoffs	1,447,071	1,185,867	1,600,000	1,600,000	
0105 Vacation Payoff	45,579	24,258	79,302	79,302	
0106 Sick Leave Payoff	141,668	39,126	50,000	50,000	
0110 Performance Incentive Pay	1,573	5	0	0	
0111 Other Pay	275,097	263,719	320,000	320,000	
0200 Retirement	9,965,131	10,765,482	10,005,085	10,531,991	
0204 County Paid Executive Deferred Compensation Plan	148,834	146,378	149,452	149,452	
0301 Unemployment Insurance	30,889	24,430	0	0	
0305 Salary Continuance Insurance	211,427	109,433	107,584	113,330	
0306 Health Insurance	2,676,188	2,757,569	2,800,188	3,083,688	
0308 Dental Insurance	200,370	99,649	122,376	132,168	
0309 Life Insurance	21,062	18,926	16,368	17,388	
0310 Accidental Death and Dismemberment Insurance	8,053	6,715	5,340	5,748	
0319 Other Insurance	114,765	117,371	107,328	115,440	
0352 Workers Compensation - General	456,349	349,132	334,834	334,834	
0401 Medicare	475,569	515,642	472,167	500,355	
0402 Executive Car Allowance	0	0	192,780	192,780	
0403 Optional Benefit Program	0	0	490,532	524,532	
Total Salaries & Benefits	53,294,335	55,802,456	54,444,640	57,099,451	
Services & Supplies					
0700 Communications	10,591	0	0	0	
0701 Telephone/Telegraph - Interfund Transfer	449,072	536,547	470,000	470,000	
0900 Food	218	0	0	0	
1000 Household Expense	0	242	0	0	
1100 Insurance	268,844	390,997	370,003	370,003	
1200 Jury and Witness Expense	23,181	16,930	26,200	26,200	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	149,990	170,738	210,000	210,000	
1400 Maintenance - Buildings and Improvements	1,149	2,292	30,000	30,000	
1402 Minor Alterations and Improvements	185,956	24,962	0	0	
1600 Memberships	0	2,450	0	0	
1800 Office Expense	433,685	422,776	850,000	850,000	
1801 Duplicating Services (CEO/Reprographics)	28,113	29,152	0	0	
1802 Periodicals and Journals	325,944	368,542	0	0	
1803 Postage	40,152	11,000	0	0	
1806 Printing Costs - Outside Vendors	11	0	0	0	
1809 Minor Office Equipment to be Controlled	1,039,189	634,537	444,357	500,000	
1900 Professional and Specialized Services	2,604,357	2,521,940	3,016,535	3,100,000	
1901 Data Processing Services	150,762	256,762	0	0	
1902 Photographic Microfilm Expense	142	0	0	0	
1907 Collection Agency Fees	11,133	11,994	0	0	
2000 Publications and Legal Notices	2,276	0	0	0	
2100 Rents and Leases - Equipment	606,217	450,506	565,000	565,000	
2200 Rents and Leases - Buildings and Improvements	1,272,266	1,668,754	1,709,086	1,709,086	
2400 Special Departmental Expense	75,858	59,871	70,000	70,000	
2405 Optional Benefit Plan	538,375	529,308	0	0	
2600 Transportation and Travel - General	149,796	105,062	380,000	380,000	
2601 Private Auto Mileage	208,885	210,049	0	0	
2602 Garage Expense	9,141	18,438	0	0	
2603 Executive Car Allowance	191,683	185,471	0	0	
2700 Transportation and Travel - Meetings/Conferences	9,393	8,362	10,000	10,000	
Total Services & Supplies	8,786,379	8,637,682	8,151,181	8,290,289	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	0	40,000	40,000	
Total Other Charges	0	0	40,000	40,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets 4000 Equipment Total Capital Assets Total Financing Uses Before Transfers 5100 Intrafund Transfers Total Financing Uses	164,021 164,021 62,244,735 (110,335) 62,134,400	114,533 114,533 64,554,671 (138,935) 64,415,736	182,000 182,000 62,817,821 (103,538) 62,714,283	182,000 182,000 65,611,740 (103,538) 65,508,202	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1909 Contracts Total Services & Supplies Total Financing Uses	(2,530,601) 7,161,500 4,630,899 4,630,899	7,306,593 0 7,306,593 7,306,593	6,177,035 0 6,177,035 6,177,035	6,177,035 0 6,177,035 6,177,035	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	1,027	600	0	0	
1000 Household Expense	630,075	0	0	0	
1100 Insurance	879,378	585,436	938,257	938,257	
1400 Maintenance - Buildings and Improvements	415,940	0	0	0	
1402 Minor Alterations and Improvements	203,983	0	0	0	
1900 Professional and Specialized Services	2,771,174	2,265,724	2,285,854	1,618,527	
2200 Rents and Leases - Buildings and Improvements	1,730,370	1,735,509	0	0	
2602 Garage Expense	2,888	405	0	0	
Total Services & Supplies	6,634,835	4,587,675	3,224,111	2,556,784	
Other Charges					
3100 Contributions to Non-County Government Agencies	60,688,545	58,111,648	63,348,210	63,348,210	
Total Other Charges	60,688,545	58,111,648	63,348,210	63,348,210	
Total Financing Uses Before Transfers	67,323,380	62,699,322	66,572,321	65,904,994	
4802 Transfers Out - to Funds 2AA-299	1,416,704	1,345,212	1,350,500	1,350,500	
Total Financing Uses	68,740,084	64,044,535	67,922,821	67,255,494	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					105 Courthouse Temporary Construction
1900 Professional and Specialized Services	14,472	10,286	903,309	903,309	
1912 Investment Administrative Fees	2,404	2,463	5,000	5,000	
Total Services & Supplies	16,876	12,749	908,309	908,309	
Other Charges					
3200 Bond Redemption	2,592,620	2,690,440	2,813,780	2,813,780	
3300 Interest on Bonds	1,908,576	1,816,303	1,888,209	1,888,209	
Total Other Charges	4,501,196	4,506,743	4,701,989	4,701,989	
Total Financing Uses	4,518,072	4,519,492	5,610,298	5,610,298	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					116 Narcotic Forfeiture and Seizure
0101 Regular Salaries	198,222	207,449	209,754	209,754	
0102 Extra Help	10	0	0	0	
0103 Overtime	4,382	742	5,000	5,000	
0104 Annual Leave Payoffs	78	0	4,000	4,000	
0111 Other Pay	6,345	8,762	9,373	9,373	
0200 Retirement	77,009	80,758	85,870	85,870	
0301 Unemployment Insurance	165	129	0	0	
0306 Health Insurance	18,677	18,333	19,320	19,320	
0310 Accidental Death and Dismemberment Insurance	36	30	24	24	
0319 Other Insurance	1,879	1,879	1,872	1,872	
0352 Workers Compensation - General	1,772	1,236	1,196	1,196	
0401 Medicare	2,338	2,420	3,040	3,040	
Total Salaries & Benefits	310,914	321,739	339,449	339,449	
Services & Supplies					
0700 Communications	0	0	2,500	2,500	
0701 Telephone/Telegraph - Interfund Transfer	1,309	1,250	0	0	
0702 Telephone and Telegraph - Other	567	307	0	0	
1100 Insurance	550	741	690	690	
1300 Maintenance - Equipment	285	172	0	0	
1402 Minor Alterations and Improvements	0	159,274	0	0	
1600 Memberships	30	30	0	0	
1800 Office Expense	21,001	1,072	1,000	1,000	
1802 Periodicals and Journals	223	0	0	0	
1803 Postage	52	54	0	0	
1809 Minor Office Equipment to be Controlled	8,030	45	0	0	
1900 Professional and Specialized Services	23,291	1,014	31,554	31,554	
1911 CWCAP Charges	16,720	26,970	0	0	
1912 Investment Administrative Fees	2,886	2,403	0	0	
2000 Publications and Legal Notices	23,379	22,204	27,000	27,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					116 Narcotic Forfeiture and Seizure
2100 Rents and Leases - Equipment	44,819	388	0	0	
2200 Rents and Leases - Buildings and Improvements	0	111,783	108,432	108,432	
2300 Small Tools and Instruments	1,230	4,711	0	0	
2400 Special Departmental Expense	1,345	16	0	0	
2409 Minor Special Dept. Equipment to be Controlled	4,858	0	0	0	
2600 Transportation and Travel - General	0	0	6,000	6,000	
2601 Private Auto Mileage	3,030	4,128	0	0	
Total Services & Supplies	153,604	336,562	177,176	177,176	
Capital Assets					
4000 Equipment	130,016	31,601	0	0	
Total Capital Assets	130,016	31,601	0	0	
Total Financing Uses Before Transfers	594,533	689,902	516,625	516,625	
4800 Transfers Out - to Fund 100	0	366,574	500,000	500,000	
Total Financing Uses	594,533	1,056,476	1,016,625	1,016,625	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					122 Motor Vehicle Theft Task Force
0101 Regular Salaries	434,548	438,468	539,930	539,930	
0103 Overtime	9,359	7,380	10,000	10,000	
0104 Annual Leave Payoffs	8,613	1,171	8,000	8,000	
0110 Performance Incentive Pay	8	8	0	0	
0111 Other Pay	10,717	12,966	15,373	15,373	
0200 Retirement	151,164	175,045	182,439	182,439	
0301 Unemployment Insurance	386	325	0	0	
0305 Salary Continuance Insurance	1,847	1,213	1,286	1,286	
0306 Health Insurance	35,677	38,320	49,044	49,044	
0308 Dental Insurance	1,340	871	1,152	1,152	
0309 Life Insurance	110	131	120	120	
0310 Accidental Death and Dismemberment Insurance	76	59	48	48	
0319 Other Insurance	2,506	2,364	2,496	2,496	
0352 Workers Compensation - General	8,342	6,340	6,678	6,678	
0401 Medicare	4,920	5,458	7,190	7,190	
0403 Optional Benefit Program	0	0	4,000	4,000	
Total Salaries & Benefits	669,613	690,119	827,756	827,756	
Services & Supplies					
0600 Clothing and Personal Supplies	0	323	0	0	
0700 Communications	0	0	32,000	32,000	
0701 Telephone/Telegraph - Interfund Transfer	15,113	14,469	0	0	
0702 Telephone and Telegraph - Other	16,931	16,498	0	0	
1100 Insurance	918	1,242	1,375	1,375	
1300 Maintenance - Equipment	12,383	17,363	15,000	15,000	
1600 Memberships	30	30	0	0	
1800 Office Expense	2,903	8,184	8,000	8,000	
1801 Duplicating Services (CEO/Reprographics)	4,501	0	0	0	
1802 Periodicals and Journals	30	0	0	0	
1803 Postage	512	572	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					122 Motor Vehicle Theft Task Force
1809 Minor Office Equipment to be Controlled	36,832	6,990	0	0	
1900 Professional and Specialized Services	1,739,835	1,653,884	1,697,039	1,697,039	
1911 CWCAP Charges	25,369	34,452	35,830	35,830	
1912 Investment Administrative Fees	3,302	3,206	1,884	1,884	
2100 Rents and Leases - Equipment	6,374	5,858	6,000	6,000	
2200 Rents and Leases - Buildings and Improvements	116,838	120,330	130,000	130,000	
2300 Small Tools and Instruments	0	0	1,000	1,000	
2400 Special Departmental Expense	9,568	7,746	10,209	10,209	Note - Account 2400 includes \$20,000 for the District Attorney Special Fund.
2405 Optional Benefit Plan	2,000	4,000	0	0	
2600 Transportation and Travel - General	72,988	77,365	81,000	81,000	
2601 Private Auto Mileage	83	2,287	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	20	0	0	
Total Services & Supplies	2,066,510	1,974,819	2,019,337	2,019,337	
Capital Assets					
4000 Equipment	0	26,582	0	0	
Total Capital Assets	0	26,582	0	0	
Total Financing Uses Before Transfers	2,736,123	2,691,520	2,847,093	2,847,093	
4800 Transfers Out - to Fund 100	209,237	118,368	148,711	148,711	
Total Financing Uses	2,945,361	2,809,888	2,995,804	2,995,804	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12C Child Support Program Development
1900 Professional and Specialized Services	0	471	0	0	
1911 CWCAP Charges	135	150	200	200	
1912 Investment Administrative Fees	15,751	15,856	17,000	17,000	
2400 Special Departmental Expense	0	0	5,208,556	5,208,556	
Total Services & Supplies	15,886	16,477	5,225,756	5,225,756	
Total Financing Uses Before Transfers	15,886	16,477	5,225,756	5,225,756	
4800 Transfers Out - to Fund 100	1,686,850	2,770,000	4,256,521	4,256,521	
Total Financing Uses	1,702,736	2,786,477	9,482,277	9,482,277	

UNIT TITLE
 CLASSIFICATION: 12G Real Estate Prosecution Fund
 FUNCTION: Public Protection
 ACTIVITY: Judicial

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12G Real Estate Prosecution Fund
1900 Professional and Specialized Services	0	0	380,000	380,000	
1912 Investment Administrative Fees	0	26	0	0	
Total Services & Supplies	0	26	380,000	380,000	
Total Financing Uses Before Transfers	0	26	380,000	380,000	
4800 Transfers Out - to Fund 100	0	0	570,000	570,000	
Total Financing Uses	0	26	950,000	950,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12H Proposition 64 - Consumer Protection
1900 Professional and Specialized Services	0	0	1,260,187	1,260,187	
1912 Investment Administrative Fees	2,920	5,629	0	0	
Total Services & Supplies	2,920	5,629	1,260,187	1,260,187	
Total Financing Uses Before Transfers	2,920	5,629	1,260,187	1,260,187	
4800 Transfers Out - to Fund 100	0	368,915	5,200,000	5,200,000	
Total Financing Uses	2,920	374,545	6,460,187	6,460,187	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12J Proposition 69 - DNA Identification
1912 Investment Administrative Fees	1,673	2,015	2,000	2,000	
2400 Special Departmental Expense	0	0	1,692,919	1,692,919	
Total Services & Supplies	1,673	2,015	1,694,919	1,694,919	
Other Charges					
3100 Contributions to Non-County Government Agencies	61,133	32,062	37,000	37,000	
Total Other Charges	61,133	32,062	37,000	37,000	
Total Financing Uses Before Transfers	62,806	34,077	1,731,919	1,731,919	
4800 Transfers Out - to Fund 100	918,389	986,222	422,667	422,667	
Total Financing Uses	981,195	1,020,299	2,154,586	2,154,586	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Other Charges 3100 Contributions to Non-County Government Agencies Total Other Charges Total Financing Uses	 801 801 266,079 266,079 266,880	 556 556 988,489 988,489 989,045	 0 0 0 0 0	 0 0 0 0 0	13J Children's Waiting Room

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14H DA's Supplemental Law Enforcement Services
1900 Professional and Specialized Services	0	0	220,083	220,083	
1912 Investment Administrative Fees	702	350	0	0	
Total Services & Supplies	702	350	220,083	220,083	
Total Financing Uses Before Transfers	702	350	220,083	220,083	
4800 Transfers Out - to Fund 100	1,045,000	570,000	1,115,000	1,115,000	
Total Financing Uses	1,045,702	570,350	1,335,083	1,335,083	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14U Court Facilities
1400 Maintenance - Buildings and Improvements	843,002	475,642	1,388,301	1,388,301	
1402 Minor Alterations and Improvements	867	0	0	0	
1900 Professional and Specialized Services	3,540	583	0	0	
Total Services & Supplies	847,409	476,225	1,388,301	1,388,301	
Capital Assets					
4200 Buildings and Improvements					
P307 CJC - Building Improv for Weapons Screening	763,564	22,174	0	0	
P515 NJC - Remodel Vacated Space	1,309	0	0	0	
P636 CJC - Create A Community Court	32,054	741	0	0	
P718 WJC - Walk Up Windows	211,091	68,216	0	0	
P824 CJC Admin OOfc Reconfiguration	2,000	163	0	0	
P901 NJC-New Fire Alarm System	0	388,393	0	0	
P902 NJC-Det Ctr Contr Panel Study	0	6,329	0	0	
P903 HJC/NB-Door Lock Contr Study	0	5,694	0	0	
P905 CJC-Computer Rm Backup DX	0	6,645	0	0	
P908 CJC-Repl Det Ctr Control Panel	0	0	335,000	335,000	
Total Buildings and Improvements	1,010,018	498,354	335,000	335,000	
Total Capital Assets	1,010,018	498,354	335,000	335,000	
Total Financing Uses Before Transfers	1,857,427	974,578	1,723,301	1,723,301	
4800 Transfers Out - to Fund 100	0	0	30,000	30,000	
Total Financing Uses	1,857,427	974,578	1,753,301	1,753,301	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees 2100 Rents and Leases - Equipment Total Services & Supplies Total Financing Uses	0 179 536 2,084 2,799 2,799	0 851 550 3,431 4,832 4,832	202,064 0 0 8,000 210,064 210,064	202,064 0 0 8,000 210,064 210,064	15N Delta Special Revenue

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	28,198,559	28,275,826	28,667,770	28,667,770	
0102 Extra Help	1,144,559	1,058,581	85,000	85,000	
0103 Overtime	3,210,972	2,752,075	1,613,739	1,613,739	
0104 Annual Leave Payoffs	231,331	196,194	366,881	366,881	
0105 Vacation Payoff	13,702	42,024	5,840	5,840	
0106 Sick Leave Payoff	30,750	135,711	42,324	42,324	
0110 Performance Incentive Pay	880	1,324	0	0	
0111 Other Pay	1,135,810	1,370,889	1,908,054	1,908,054	
0200 Retirement	13,170,065	13,221,061	14,255,669	14,255,669	
0202 Early Retirement	8,668	8,668	0	0	
0301 Unemployment Insurance	27,010	20,287	0	0	
0305 Salary Continuance Insurance	6,198	2,943	3,162	3,162	
0306 Health Insurance	2,921,218	2,920,513	3,048,348	3,048,348	
0308 Dental Insurance	7,417	3,230	4,608	4,608	
0309 Life Insurance	1,588	1,276	1,248	1,248	
0310 Accidental Death and Dismemberment Insurance	12,746	10,321	8,376	8,376	
0319 Other Insurance	249,093	246,045	248,352	248,352	
0352 Workers Compensation - General	1,020,469	771,026	736,374	736,374	
0354 Workers Compensation - Excess Costs	96,686	123,744	110,980	110,980	
0401 Medicare	385,745	391,652	349,737	349,737	
0403 Optional Benefit Program	0	0	28,032	28,032	
Total Salaries & Benefits	51,873,467	51,553,389	51,484,494	51,484,494	
Services & Supplies					
0600 Clothing and Personal Supplies	76,636	56,469	78,250	78,250	
0700 Communications	32,056	42,467	174,460	174,460	
0701 Telephone/Telegraph - Interfund Transfer	112,748	111,132	0	0	
0900 Food	16	0	0	0	
1000 Household Expense	19,952	18,676	23,000	23,000	
1100 Insurance	200,825	210,196	202,206	202,206	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	54,439	57,824	98,896	98,896	
1400 Maintenance - Buildings and Improvements	2,970	1,070	45,750	45,750	
1402 Minor Alterations and Improvements	18,035	46,586	0	0	
1500 Medical, Dental and Laboratory Supplies	335	194	500	500	
1600 Memberships	307	159	300	300	
1702 Cash Losses	235	0	0	0	
1800 Office Expense	81,632	103,311	186,000	186,000	
1801 Duplicating Services (CEO/Reprographics)	17,029	21,837	0	0	
1803 Postage	76,009	52,612	0	0	
1809 Minor Office Equipment to be Controlled	0	516,344	0	0	
1900 Professional and Specialized Services	96,758	86,804	290,856	290,856	
1901 Data Processing Services	59,208	82,843	0	0	
2100 Rents and Leases - Equipment	26,179	20,021	30,152	30,152	
2300 Small Tools and Instruments	0	29	0	0	
2400 Special Departmental Expense	74,537	129,480	97,700	97,700	
2405 Optional Benefit Plan	28,000	28,000	0	0	
2600 Transportation and Travel - General	33,361	13,209	502,500	502,500	
2601 Private Auto Mileage	2,242	2,188	0	0	
2602 Garage Expense	433,554	378,943	0	0	
2700 Transportation and Travel - Meetings/Conferences	2,531	476	2,500	2,500	
Total Services & Supplies	1,449,591	1,980,869	1,733,070	1,733,070	
Capital Assets					
4000 Equipment	0	0	1,200,000	1,200,000	
Total Capital Assets	0	0	1,200,000	1,200,000	
Total Financing Uses Before Transfers	53,323,058	53,534,258	54,417,564	54,417,564	
4801 Transfers Out - to Funds 101-199	18,432	18,432	18,432	18,432	
5100 Intrafund Transfers	(1,625)	(6,205)	(200,000)	(200,000)	
Total Financing Uses	53,339,865	53,546,485	54,235,996	54,235,996	

UNIT TITLE
CLASSIFICATION: 060 Sheriff-Coroner

FUNCTION: Public Protection

ACTIVITY: Police Protection

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0100 Salaries and Wages	0	(677)	0	0	
0101 Regular Salaries	212,429,327	220,461,218	200,465,550	211,711,931	
0102 Extra Help	3,432,993	3,089,506	1,495,386	1,495,386	
0103 Overtime	47,990,825	41,773,868	29,708,394	34,669,522	
0104 Annual Leave Payoffs	2,702,599	1,975,225	2,110,483	2,110,483	
0105 Vacation Payoff	180,379	76,115	0	0	
0106 Sick Leave Payoff	520,943	255,756	0	0	
0110 Performance Incentive Pay	10,399	694	0	0	
0111 Other Pay	11,207,787	13,561,327	11,750,719	12,174,471	
0200 Retirement	94,292,490	97,874,913	94,141,119	99,762,501	
0204 County Paid Executive Deferred Compensation Plan	45,413	59,662	57,616	57,616	
0301 Unemployment Insurance	221,982	167,915	0	0	
0305 Salary Continuance Insurance	126,980	67,552	69,040	70,964	
0306 Health Insurance	21,940,599	22,389,423	22,011,216	23,371,236	
0308 Dental Insurance	111,684	56,200	72,576	75,456	
0309 Life Insurance	25,220	23,266	20,724	21,504	
0310 Accidental Death and Dismemberment Insurance	68,614	56,987	42,780	45,852	
0319 Other Insurance	1,853,620	1,860,104	1,757,172	1,871,364	
0352 Workers Compensation - General	8,454,648	6,857,959	6,822,210	6,822,210	
0354 Workers Compensation - Excess Costs	1,183,574	824,756	1,632,671	1,632,671	
0401 Medicare	3,307,310	3,394,716	2,535,000	2,694,660	
0402 Executive Car Allowance	0	0	27,540	27,540	
0403 Optional Benefit Program	0	0	458,988	476,508	
Total Salaries & Benefits	410,107,387	414,826,485	375,179,184	399,091,875	
Services & Supplies					
0500 Agricultural	217,018	226,241	50,781	200,581	
0600 Clothing and Personal Supplies	1,763,632	1,590,107	1,774,465	1,863,318	
0700 Communications	1,190,592	1,046,181	2,473,402	2,505,218	
0701 Telephone/Telegraph - Interfund Transfer	1,298,532	1,221,860	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					
0702 Telephone and Telegraph - Other	464	1,160	0	0	
0900 Food	6,452,947	6,599,335	5,395,919	5,930,848	
1000 Household Expense	2,314,485	2,286,293	1,622,728	1,736,207	
1001 Household Expense - Trash	57,650	59,303	0	0	
1100 Insurance	4,494,033	5,586,741	5,575,959	5,575,959	
1200 Jury and Witness Expense	270	0	125	125	
1300 Maintenance - Equipment	2,805,110	2,852,777	3,374,650	3,381,450	
1400 Maintenance - Buildings and Improvements	2,703,817	2,687,649	3,338,254	3,519,677	
1402 Minor Alterations and Improvements	123,905	85,919	0	0	
1500 Medical, Dental and Laboratory Supplies	740,808	755,308	275,536	275,536	
1502 Medical Supplies	106	0	0	0	
1600 Memberships	142,355	62,888	64,743	64,743	
1700 Miscellaneous Expense	277	0	47,650	47,650	
1701 Cash Difference	211	184	0	0	
1702 Cash Losses	40	448	0	0	
1800 Office Expense	4,349,774	1,619,670	2,979,930	3,007,630	
1801 Duplicating Services (CEO/Reprographics)	329,447	303,586	0	0	
1803 Postage	144,232	70,779	0	0	
1806 Printing Costs - Outside Vendors	41,387	43,844	0	0	
1809 Minor Office Equipment to be Controlled	904,132	318,019	0	0	
1900 Professional and Specialized Services	13,385,417	11,222,928	13,019,921	13,037,527	
1901 Data Processing Services	561,445	1,465,945	0	0	
2000 Publications and Legal Notices	25,309	1,398	40,150	40,150	
2100 Rents and Leases - Equipment	1,837,360	1,195,655	1,859,620	1,883,820	
2200 Rents and Leases - Buildings and Improvements	426,571	317,876	420,731	420,731	
2300 Small Tools and Instruments	114,607	64,773	137,589	143,389	
2309 Minor Small Tools/Instruments to be Controlled	7,870	0	0	0	
2400 Special Departmental Expense	3,407,004	2,594,977	4,048,670	4,326,096	Note - Account 2400 includes \$250,000 for the Sheriff-Coroner special Fund.
2405 Optional Benefit Plan	466,677	479,711	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2409 Minor Special Dept. Equipment to be Controlled	129,868	137,697	0	0	
2600 Transportation and Travel - General	2,690,469	2,540,278	12,664,832	12,689,832	
2601 Private Auto Mileage	68,349	57,716	0	0	
2602 Garage Expense	10,844,619	9,236,395	0	0	
2603 Executive Car Allowance	29,275	24,431	0	0	
2700 Transportation and Travel - Meetings/Conferences	98,635	44,374	226,730	229,730	
2800 Utilities	0	0	13,250	13,250	
2890 Intra-Agency Services & Supplies Billing Offsets	(55,501)	(58,787)	0	0	
Total Services & Supplies	64,113,199	56,743,660	59,405,635	60,893,467	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(656,386)	(394,102)	(405,185)	(405,185)	
Total Services & Supplies Reimbursements	(656,386)	(394,102)	(405,185)	(405,185)	
Other Charges					
3100 Contributions to Non-County Government Agencies	1,943,818	297,194	1,378,444	1,378,444	
3251 Lease Purchase Principal Payment	0	0	0	14,456	
3351 Lease Purchase Interest Payment	0	0	0	2,728	
3800 Support and Care of Persons	0	0	22,864	22,864	
Total Other Charges	1,943,818	297,194	1,401,308	1,418,492	
Capital Assets					
4000 Equipment	4,540,140	2,297,939	4,609,417	4,664,417	
4200 Buildings and Improvements					
P150 Loma Ridge Improvement Project	1,301,672	88,760	0	0	
P621 Replace carpet in the Range	0	44,410	0	0	
Total Buildings and Improvements	1,301,672	133,170	0	0	
Total Capital Assets	5,841,812	2,431,109	4,609,417	4,664,417	
Total Financing Uses Before Transfers	481,349,829	473,904,346	440,190,359	465,663,066	
4801 Transfers Out - to Funds 101-199	330,466	290,748	278,736	278,736	
4802 Transfers Out - to Funds 2AA-299	541,126	326,788	574,509	574,509	
5100 Intrafund Transfers	(8,463,789)	(8,197,464)	(7,366,217)	(7,526,325)	
Total Financing Uses	473,757,632	466,324,418	433,677,387	458,989,986	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					103 O.C. Methamphetamine Lab Investigation Team
0700 Communications	0	13,597	9,560	9,560	
1900 Professional and Specialized Services	653,201	218,865	213,719	213,719	
1911 CWCAP Charges	1,479	1,480	1,480	1,480	
1912 Investment Administrative Fees	318	318	400	400	
2600 Transportation and Travel - General	0	111,010	93,580	93,580	
Total Services & Supplies	654,998	345,270	318,739	318,739	
Other Charges					
3100 Contributions to Non-County Government Agencies	259,255	263,684	313,700	313,700	
Total Other Charges	259,255	263,684	313,700	313,700	
Total Financing Uses Before Transfers	914,253	608,954	632,439	632,439	
4800 Transfers Out - to Fund 100	209,380	103,200	86,800	86,800	
Total Financing Uses	1,123,633	712,154	719,239	719,239	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					109 County Automated Fingerprint Identification
0101 Regular Salaries	440,527	477,707	493,436	493,436	
0102 Extra Help	19	0	0	0	
0103 Overtime	11,871	14,474	16,575	16,575	
0104 Annual Leave Payoffs	3,158	2,393	12,000	12,000	
0110 Performance Incentive Pay	96	0	0	0	
0111 Other Pay	8,586	6,722	10,000	10,000	
0200 Retirement	95,414	103,668	105,079	105,079	
0301 Unemployment Insurance	368	299	0	0	
0306 Health Insurance	46,940	52,455	74,748	74,748	
0319 Other Insurance	5,732	6,060	8,112	8,112	
0352 Workers Compensation - General	2,926	1,820	1,800	1,800	
0401 Medicare	5,673	6,122	6,335	6,335	
Total Salaries & Benefits	621,311	671,720	728,085	728,085	
Services & Supplies					
0700 Communications	0	0	8,000	8,000	
0701 Telephone/Telegraph - Interfund Transfer	4,294	4,181	0	0	
1000 Household Expense	0	0	2,000	2,000	
1100 Insurance	1,838	1,972	1,836	1,836	
1300 Maintenance - Equipment	1,400	1,424	10,000	10,000	
1600 Memberships	0	0	30	30	
1800 Office Expense	4,821	8,683	10,000	10,000	
1900 Professional and Specialized Services	29,387	43,547	4,000	4,000	
1911 CWCAP Charges	16,717	20,914	20,947	20,947	
1912 Investment Administrative Fees	190	268	600	600	
2100 Rents and Leases - Equipment	856	802	10,000	10,000	
2400 Special Departmental Expense	4,300	5,231	378,927	378,927	
2600 Transportation and Travel - General	6,483	7,578	7,500	7,500	
2601 Private Auto Mileage	622	21	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	0	2,500	2,500	
Total Services & Supplies	70,908	94,622	456,340	456,340	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges 3200 Bond Redemption 3300 Interest on Bonds Total Other Charges Total Financing Uses	23,509 36,491 60,000 752,219	25,070 34,930 60,000 826,342	26,760 33,240 60,000 1,244,425	26,760 33,240 60,000 1,244,425	109 County Automated Fingerprint Identification

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					118 Sheriff - Regional Narcotics Suppression Program
0700 Communications	45,011	55,972	100,000	100,000	
0701 Telephone/Telegraph - Interfund Transfer	20,998	18,228	0	0	
0900 Food	112	52	0	0	
1000 Household Expense	79	0	500	500	
1100 Insurance	66,077	53,370	72,685	72,685	
1300 Maintenance - Equipment	40,042	44,304	70,000	70,000	
1400 Maintenance - Buildings and Improvements	729	562	1,000	1,000	
1600 Memberships	300	0	0	0	
1800 Office Expense	41,901	57,651	70,000	70,000	
1809 Minor Office Equipment to be Controlled	45,041	0	0	0	
1900 Professional and Specialized Services	2,001,164	1,440,594	2,102,266	2,102,266	
1911 CWCAP Charges	23,805	35,624	36,034	36,034	
1912 Investment Administrative Fees	7,299	7,448	8,000	8,000	
2100 Rents and Leases - Equipment	7,464	2,850	57,000	57,000	
2200 Rents and Leases - Buildings and Improvements	147,876	147,876	150,000	150,000	
2300 Small Tools and Instruments	611	460	0	0	
2400 Special Departmental Expense	193,569	177,168	2,208,667	2,208,667	Note - Account 2400 includes \$300,000 for the Sheriff-Coroner Special Fund.
2409 Minor Special Dept. Equipment to be Controlled	16,157	0	0	0	
2600 Transportation and Travel - General	631,656	578,235	650,000	650,000	
2700 Transportation and Travel - Meetings/Conferences	462	758	4,000	4,000	
2801 Utilities - Purchased Electricity	0	1,709	0	0	
2803 Utilities - Purchased Water	0	530	0	0	
Total Services & Supplies	3,290,352	2,623,393	5,530,152	5,530,152	
Other Charges					
3100 Contributions to Non-County Government Agencies	1,173,828	851,728	1,200,000	1,200,000	
Total Other Charges	1,173,828	851,728	1,200,000	1,200,000	
Capital Assets					
4000 Equipment	36,635	27,130	300,000	300,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't. 4200 Buildings and Improvements P118 Property Acquisition Total Buildings and Improvements Total Capital Assets Total Financing Uses	0 0 36,635 4,500,815	2,402,500 2,402,500 2,429,630 5,904,751	0 0 300,000 7,030,152	0 0 300,000 7,030,152	118 Sheriff - Regional Narcotics Suppression Program

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					132 Sheriff's Narcotics Program
0600 Clothing and Personal Supplies	4,349	8,836	10,000	10,000	
0700 Communications	9,514	12,569	10,000	10,000	
0701 Telephone/Telegraph - Interfund Transfer	526	507	0	0	
1300 Maintenance - Equipment	27,201	3,500	9,000	9,000	
1400 Maintenance - Buildings and Improvements	334	0	0	0	
1702 Cash Losses	0	100	0	0	
1800 Office Expense	44,028	70,773	100,000	100,000	
1801 Duplicating Services (CEO/Reprographics)	1,998	2,921	0	0	
1809 Minor Office Equipment to be Controlled	15,928	22,078	0	0	
1900 Professional and Specialized Services	2,051	214	10,412	10,412	
1911 CWCAP Charges	4,224	3,652	3,673	3,673	
1912 Investment Administrative Fees	3,810	4,673	5,000	5,000	
2100 Rents and Leases - Equipment	21,296	0	5,000	5,000	
2400 Special Departmental Expense	106,992	180,758	5,868,290	5,868,290	
2409 Minor Special Dept. Equipment to be Controlled	6,562	0	0	0	
2600 Transportation and Travel - General	40,427	33,305	50,000	50,000	
2601 Private Auto Mileage	0	124	0	0	
2700 Transportation and Travel - Meetings/Conferences	0	1,112	0	0	
Total Services & Supplies	289,241	345,121	6,071,375	6,071,375	
Other Charges					
3200 Bond Redemption	58,773	62,675	66,900	66,900	
3300 Interest on Bonds	91,227	87,325	83,100	83,100	
Total Other Charges	150,000	150,000	150,000	150,000	
Capital Assets					
4000 Equipment	76,834	36,562	50,000	50,000	
Total Capital Assets	76,834	36,562	50,000	50,000	
Total Financing Uses	516,075	531,683	6,271,375	6,271,375	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13P State Criminal Alien Assistance Program (SCAAP)
1900 Professional and Specialized Services	1,181	318,846	500,000	500,000	
1912 Investment Administrative Fees	35,912	41,095	35,000	35,000	
2400 Special Departmental Expense	0	162,648	0	0	
Total Services & Supplies	37,094	522,590	535,000	535,000	
Total Financing Uses Before Transfers	37,094	522,590	535,000	535,000	
4800 Transfers Out - to Fund 100	2,502,511	31,253,905	12,859,131	12,859,131	
4801 Transfers Out - to Funds 101-199	982,040	698,433	400,000	400,000	
Total Financing Uses	3,521,644	32,474,928	13,794,131	13,794,131	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13R Sheriff-Coroner Replacement & Maintenance
1300 Maintenance - Equipment	42,535	55,282	0	0	
1800 Office Expense	0	30	0	0	
1809 Minor Office Equipment to be Controlled	54,826	0	0	0	
1900 Professional and Specialized Services	16,743	11,508	30,000	30,000	
1912 Investment Administrative Fees	21,524	22,454	25,000	25,000	
2100 Rents and Leases - Equipment	201,336	0	0	0	
2400 Special Departmental Expense	0	0	10,479,154	10,479,154	
Total Services & Supplies	336,963	89,274	10,534,154	10,534,154	
Capital Assets					
4000 Equipment	0	2,527,233	2,609,661	2,609,661	
4200 Buildings and Improvements					
P801 CCTV for Theo Lacy	39,618	314,368	797,267	797,267	
P802 CCTV for Central Jail Complex	0	35,775	2,537,954	2,537,954	
P803 CCTV for Musick	0	0	466,096	466,096	
Total Buildings and Improvements	39,618	350,143	3,801,317	3,801,317	
Total Capital Assets	39,618	2,877,376	6,410,978	6,410,978	
Total Financing Uses Before Transfers	376,581	2,966,649	16,945,132	16,945,132	
4800 Transfers Out - to Fund 100	25,965	6,281,756	1,000,000	1,000,000	
Total Financing Uses	402,546	9,248,405	17,945,132	17,945,132	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					141 Sheriff's Substation Fee Program
1911 CWCAP Charges	197	280	280	280	
1912 Investment Administrative Fees	3,101	3,149	4,000	4,000	
2400 Special Departmental Expense	0	0	853,047	853,047	
Total Services & Supplies	3,298	3,429	857,327	857,327	
Capital Assets					
4200 Buildings and Improvements					
P755 Foothill SE Substation	74,762	5,090	7,501,728	7,501,728	
Total Buildings and Improvements	74,762	5,090	7,501,728	7,501,728	
Total Capital Assets	74,762	5,090	7,501,728	7,501,728	
Total Financing Uses	78,060	8,519	8,359,055	8,359,055	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	7,387 728 83,749 91,864 91,864 51,718,789 51,810,653	14,317 1,761 24,733 40,811 40,811 39,843,435 39,884,246	0 0 0 0 0 0 0	0 0 0 0 0 0 0	14B County Public Safety Sales Tax Excess Revenue

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14D CAL-ID Operational Costs
1900 Professional and Specialized Services	0	0	100	100	
1911 CWCAP Charges	161	265	265	265	
1912 Investment Administrative Fees	1,277	1,318	1,800	1,800	
2400 Special Departmental Expense	0	0	1,165,316	1,165,316	
Total Services & Supplies	1,438	1,583	1,167,481	1,167,481	
Total Financing Uses Before Transfers	1,438	1,583	1,167,481	1,167,481	
4801 Transfers Out - to Funds 101-199	0	0	200,000	200,000	
Total Financing Uses	1,438	1,583	1,367,481	1,367,481	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14E CAL-ID System Costs
1300 Maintenance - Equipment	231,084	364,363	606,500	606,500	
1800 Office Expense	0	51,396	0	0	
1809 Minor Office Equipment to be Controlled	0	2,639	0	0	
1900 Professional and Specialized Services	502	22,180	1,500	1,500	
1911 CWCAP Charges	912	2,298	2,318	2,318	
1912 Investment Administrative Fees	15,335	17,912	20,000	20,000	
2100 Rents and Leases - Equipment	0	9,402	12,000	12,000	
2400 Special Departmental Expense	153,617	0	10,733,473	10,733,473	
Total Services & Supplies	401,450	470,191	11,375,791	11,375,791	
Capital Assets					
4000 Equipment	0	241,722	10,945,000	10,945,000	
Total Capital Assets	0	241,722	10,945,000	10,945,000	
Total Financing Uses	401,450	711,914	22,320,791	22,320,791	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14G Sheriff's Supplemental Law Enforcement Service
1900 Professional and Specialized Services	241,864	122,498	464,383	464,383	
1912 Investment Administrative Fees	1,984	1,598	3,000	3,000	
Total Services & Supplies	243,848	124,096	467,383	467,383	
Total Financing Uses Before Transfers	243,848	124,096	467,383	467,383	
4800 Transfers Out - to Fund 100	0	1,649,373	810,000	810,000	
4801 Transfers Out - to Funds 101-199	1,013,064	0	0	0	
Total Financing Uses	1,256,912	1,773,469	1,277,383	1,277,383	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0100 Salaries and Wages	(949)	(1,478)	0	0	
0101 Regular Salaries	84,658,620	89,858,812	83,780,891	84,647,406	
0102 Extra Help	1,261,603	418,647	0	0	
0103 Overtime	6,326,442	4,027,798	5,000,000	5,000,000	
0104 Annual Leave Payoffs	1,204,822	1,006,475	1,000,000	1,000,000	
0105 Vacation Payoff	94,361	90,920	44,942	44,942	
0106 Sick Leave Payoff	251,465	306,874	171,700	171,700	
0110 Performance Incentive Pay	24,386	16,523	0	0	
0111 Other Pay	1,748,852	1,870,953	1,697,104	1,697,104	
0200 Retirement	27,381,135	29,986,543	26,235,607	26,533,563	
0202 Early Retirement	45,172	45,172	0	0	
0204 County Paid Executive Deferred Compensation Plan	31,711	33,097	34,428	34,428	
0301 Unemployment Insurance	75,845	58,527	0	0	
0305 Salary Continuance Insurance	32,886	16,704	16,698	16,698	
0306 Health Insurance	9,330,880	9,775,656	10,129,756	10,201,624	
0308 Dental Insurance	52,410	26,029	31,680	31,680	
0309 Life Insurance	11,615	10,444	8,760	8,760	
0310 Accidental Death and Dismemberment Insurance	40,042	33,580	26,436	26,436	
0319 Other Insurance	911,682	909,375	857,376	863,304	
0352 Workers Compensation - General	2,628,793	2,129,468	2,117,286	2,117,286	
0354 Workers Compensation - Excess Costs	188,920	280,085	188,920	188,920	
0401 Medicare	1,227,527	1,268,924	1,110,339	1,123,409	
0402 Executive Car Allowance	0	0	45,900	45,900	
0403 Optional Benefit Program	0	0	218,724	218,724	
Total Salaries & Benefits	137,528,221	142,169,128	132,716,547	133,971,884	
Services & Supplies					
0500 Agricultural	524	3,055	0	0	
0600 Clothing and Personal Supplies	277,014	245,233	290,576	290,576	
0700 Communications	332,275	290,956	1,759,469	1,759,469	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					
0701 Telephone/Telegraph - Interfund Transfer	977,689	850,265	0	0	
0900 Food	1,659,963	1,668,804	2,180,477	2,180,477	
1000 Household Expense	1,010,375	841,397	1,371,860	1,371,860	
1001 Household Expense - Trash	152,173	170,479	0	0	
1100 Insurance	1,050,056	1,099,035	1,212,195	1,212,195	
1300 Maintenance - Equipment	1,221,112	1,203,025	1,329,608	1,329,608	
1400 Maintenance - Buildings and Improvements	2,137,900	1,950,944	3,056,172	3,056,172	
1402 Minor Alterations and Improvements	1,675,077	940,675	0	0	
1500 Medical, Dental and Laboratory Supplies	70,311	29,929	103,104	103,104	
1502 Medical Supplies	1,452	32,882	0	0	
1509 Minor Medical Equipment to be Controlled	6,204	0	0	0	
1600 Memberships	4,837	93,273	7,310	7,310	
1702 Cash Losses	0	100	0	0	
1800 Office Expense	1,644,767	803,820	2,393,485	2,393,485	
1801 Duplicating Services (CEO/Reprographics)	114,043	92,997	0	0	
1802 Periodicals and Journals	1,082	40	0	0	
1803 Postage	203,335	152,575	0	0	
1806 Printing Costs - Outside Vendors	27,455	13,344	0	0	
1809 Minor Office Equipment to be Controlled	882,291	373,425	0	0	
1900 Professional and Specialized Services	9,577,628	7,845,509	9,121,375	10,171,375	
1901 Data Processing Services	2,230,670	2,898,046	0	0	
1908 Temporary Help	444,415	224,456	0	0	
2000 Publications and Legal Notices	63,153	(1,273)	12,968	12,968	
2100 Rents and Leases - Equipment	448,499	447,674	100,000	100,000	
2200 Rents and Leases - Buildings and Improvements	1,868,814	2,058,650	2,584,072	2,584,072	
2300 Small Tools and Instruments	33,122	9,975	17,645	17,645	
2309 Minor Small Tools/Instruments to be Controlled	25	0	0	0	
2400 Special Departmental Expense	496,919	546,429	487,733	487,733	
2405 Optional Benefit Plan	226,483	222,075	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2600 Transportation and Travel - General	256,358	191,340	1,745,230	1,745,230	
2601 Private Auto Mileage	300,806	336,115	0	0	
2602 Garage Expense	1,106,788	1,012,262	0	0	
2603 Executive Car Allowance	43,282	44,370	0	0	
2700 Transportation and Travel - Meetings/Conferences	230,181	98,746	150,867	150,867	
2800 Utilities	41,401	52,877	2,444,592	2,444,592	
2801 Utilities - Purchased Electricity	787,307	1,001,590	0	0	
2802 Utilities - Purchased Gas	21,142	32,584	0	0	
2803 Utilities - Purchased Water	158,927	159,996	0	0	
Total Services & Supplies	31,785,854	28,037,673	30,368,738	31,418,738	
Other Charges					
3500 Judgments and Damages	24,900	0	0	0	
3800 Support and Care of Persons	418,753	220,171	468,000	468,000	
Total Other Charges	443,653	220,171	468,000	468,000	
Capital Assets					
4000 Equipment	25,319	27,344	26,957	26,957	
Total Capital Assets	25,319	27,344	26,957	26,957	
Total Financing Uses Before Transfers	169,783,048	170,454,316	163,580,242	165,885,579	
4801 Transfers Out - to Funds 101-199	1,539,093	0	0	0	
5100 Intrafund Transfers	(1,489,995)	(1,653,261)	(1,400,000)	(1,400,000)	
Total Financing Uses	169,832,146	168,801,055	162,180,242	164,485,579	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12Y Juvenile Justice Reform
0900 Food	3,737	25	0	0	
1800 Office Expense	0	1,794	0	0	
1900 Professional and Specialized Services	0	381,098	740,000	740,000	
1912 Investment Administrative Fees	596	3,906	0	0	
2200 Rents and Leases - Buildings and Improvements	0	1,800	0	0	
2400 Special Departmental Expense	0	1,072	0	0	
2700 Transportation and Travel - Meetings/Conferences	1,610	0	0	0	
Total Services & Supplies	5,943	389,695	740,000	740,000	
Total Financing Uses Before Transfers	5,943	389,695	740,000	740,000	
4800 Transfers Out - to Fund 100	190,677	5,928,128	6,500,000	6,500,000	
Total Financing Uses	196,620	6,317,823	7,240,000	7,240,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					134 Orange County Jail
1900 Professional and Specialized Services	414	332	1,000	1,000	
1911 CWCAP Charges	256	499	499	499	
1912 Investment Administrative Fees	2,476	3,044	3,500	3,500	
2400 Special Departmental Expense	0	0	457,031	457,031	
Total Services & Supplies	3,145	3,876	462,030	462,030	
Total Financing Uses Before Transfers	3,145	3,876	462,030	462,030	
4800 Transfers Out - to Fund 100	1,200,000	1,200,000	3,800,000	3,800,000	
Total Financing Uses	1,203,145	1,203,876	4,262,030	4,262,030	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					143 Jail Commissary
0101 Regular Salaries	2,059,524	2,159,549	2,163,837	2,163,837	
0102 Extra Help	1,017	3,196	0	0	
0103 Overtime	180,678	88,380	198,000	198,000	
0104 Annual Leave Payoffs	19,727	6,708	14,000	14,000	
0110 Performance Incentive Pay	115	0	0	0	
0111 Other Pay	38,330	38,102	40,000	40,000	
0200 Retirement	468,387	487,332	476,306	476,306	
0301 Unemployment Insurance	1,821	1,364	0	0	
0305 Salary Continuance Insurance	1,708	811	832	832	
0306 Health Insurance	271,378	286,644	361,440	361,440	
0308 Dental Insurance	2,637	1,115	1,728	1,728	
0309 Life Insurance	565	425	468	468	
0310 Accidental Death and Dismemberment Insurance	103	70	72	72	
0319 Other Insurance	26,561	26,919	31,824	31,824	
0352 Workers Compensation - General	113,132	98,352	94,416	94,416	
0401 Medicare	30,997	30,607	29,574	29,574	
0403 Optional Benefit Program	0	0	10,512	10,512	
Total Salaries & Benefits	3,216,680	3,229,574	3,423,009	3,423,009	
Services & Supplies					
0600 Clothing and Personal Supplies	575,735	624,969	538,250	538,250	
0700 Communications	5,252	5,189	54,500	54,500	
0701 Telephone/Telegraph - Interfund Transfer	8,315	46,532	0	0	
0900 Food	1,708,880	1,598,768	2,074,591	2,074,591	
1000 Household Expense	43,528	35,781	40,000	40,000	
1100 Insurance	12,867	14,435	14,452	14,452	
1300 Maintenance - Equipment	19,430	8,045	12,000	12,000	
1400 Maintenance - Buildings and Improvements	4,436	1,997	4,500	4,500	
1500 Medical, Dental and Laboratory Supplies	165	238	300	300	
1600 Memberships	96	48	250	250	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					143 Jail Commissary
1702 Cash Losses	0	100	0	0	
1800 Office Expense	104,568	96,851	111,100	111,100	
1801 Duplicating Services (CEO/Reprographics)	114	771	0	0	
1809 Minor Office Equipment to be Controlled	1,589	0	0	0	
1900 Professional and Specialized Services	227,880	275,545	252,301	252,301	
1911 CWCAP Charges	92,047	125,555	126,114	126,114	
1912 Investment Administrative Fees	2,345	2,498	2,700	2,700	
2100 Rents and Leases - Equipment	2,298	1,452	4,000	4,000	
2300 Small Tools and Instruments	722	764	2,900	2,900	
2400 Special Departmental Expense	104,735	90,761	102,000	102,000	
2405 Optional Benefit Plan	10,500	10,403	0	0	
2600 Transportation and Travel - General	141	106	54,022	54,022	
2601 Private Auto Mileage	179	0	0	0	
2602 Garage Expense	63,631	66,552	0	0	
2700 Transportation and Travel - Meetings/Conferences	1,472	1,738	1,000	1,000	
2800 Utilities	0	0	56,200	56,200	
2801 Utilities - Purchased Electricity	50,774	60,912	0	0	
2803 Utilities - Purchased Water	5,426	7,119	0	0	
Total Services & Supplies	3,047,127	3,077,129	3,451,180	3,451,180	
Other Charges					
3700 Taxes and Assessments	1,604	1,772	1,872	1,872	
Total Other Charges	1,604	1,772	1,872	1,872	
Capital Assets					
4000 Equipment	61,282	43,119	95,000	95,000	
Total Capital Assets	61,282	43,119	95,000	95,000	
Total Financing Uses Before Transfers	6,326,693	6,351,593	6,971,061	6,971,061	
4801 Transfers Out - to Funds 101-199	650,000	415,916	1,000,000	1,000,000	
5100 Intrafund Transfers	0	(569)	0	0	
Total Financing Uses	6,976,693	6,766,941	7,971,061	7,971,061	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					144 Inmate Welfare
0101 Regular Salaries	2,166,203	2,575,423	2,332,043	2,332,043	
0102 Extra Help	439	0	52,000	52,000	
0103 Overtime	23,425	30,220	64,000	64,000	
0104 Annual Leave Payoffs	24,577	9,197	10,000	10,000	
0110 Performance Incentive Pay	141	374	0	0	
0111 Other Pay	6,455	9,707	32,000	32,000	
0200 Retirement	506,016	596,028	526,024	526,024	
0301 Unemployment Insurance	1,755	1,563	0	0	
0305 Salary Continuance Insurance	661	683	550	550	
0306 Health Insurance	240,686	269,382	363,996	363,996	
0308 Dental Insurance	1,245	1,222	1,728	1,728	
0309 Life Insurance	266	490	468	468	
0310 Accidental Death and Dismemberment Insurance	77	109	96	96	
0319 Other Insurance	22,775	25,190	33,696	33,696	
0352 Workers Compensation - General	89,252	63,366	57,204	57,204	
0401 Medicare	30,481	36,335	32,938	32,938	
0403 Optional Benefit Program	0	0	10,512	10,512	
Total Salaries & Benefits	3,114,454	3,619,290	3,517,255	3,517,255	
Services & Supplies					
0500 Agricultural	2,218	628	2,300	2,300	
0600 Clothing and Personal Supplies	916	526	5,000	5,000	
0700 Communications	9,397	9,635	35,000	35,000	
0701 Telephone/Telegraph - Interfund Transfer	28,598	28,863	0	0	
0900 Food	2,516	2,323	8,000	8,000	
1000 Household Expense	379	999	10,000	10,000	
1100 Insurance	46,583	34,823	42,759	42,759	
1300 Maintenance - Equipment	24,170	60,685	50,000	50,000	
1400 Maintenance - Buildings and Improvements	21,998	51,023	85,000	85,000	
1500 Medical, Dental and Laboratory Supplies	588	0	2,000	2,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					144 Inmate Welfare
1600 Memberships	200	300	500	500	
1702 Cash Losses	0	40	0	0	
1800 Office Expense	26,303	83,484	120,000	120,000	
1801 Duplicating Services (CEO/Reprographics)	275	1,714	0	0	
1809 Minor Office Equipment to be Controlled	2,322	1,215	0	0	
1900 Professional and Specialized Services	546,758	737,459	1,090,000	1,090,000	
1911 CWCAP Charges	69,812	84,944	85,313	85,313	
1912 Investment Administrative Fees	9,122	8,647	10,000	10,000	
2100 Rents and Leases - Equipment	22,469	11,133	35,000	35,000	
2300 Small Tools and Instruments	1,757	1,488	10,000	10,000	
2400 Special Departmental Expense	138,310	178,797	6,754,383	6,754,383	
2405 Optional Benefit Plan	5,833	11,375	0	0	
2409 Minor Special Dept. Equipment to be Controlled	0	5,823	0	0	
2600 Transportation and Travel - General	41,186	42,275	80,500	80,500	
2601 Private Auto Mileage	491	2,501	0	0	
2602 Garage Expense	11,822	20,380	0	0	
2700 Transportation and Travel - Meetings/Conferences	93	23	2,500	2,500	
Total Services & Supplies	1,014,116	1,381,104	8,428,255	8,428,255	
Capital Assets					
4200 Buildings and Improvements					
P201 Vocational Education Upgrade	13,636	20,021	0	0	
Total Buildings and Improvements	13,636	20,021	0	0	
Total Capital Assets	13,636	20,021	0	0	
Total Financing Uses Before Transfers	4,142,205	5,020,415	11,945,510	11,945,510	
4800 Transfers Out - to Fund 100	0	0	500,000	500,000	
Total Financing Uses	4,142,205	5,020,415	12,445,510	12,445,510	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14Q Sheriff-Coroner Construction and Facility Development
1300 Maintenance - Equipment	0	22,998	0	0	
1400 Maintenance - Buildings and Improvements	47,156	224,831	50,000	50,000	
1800 Office Expense	3,926	0	0	0	
1900 Professional and Specialized Services	99,603	147,691	2,189,448	2,189,448	
1911 CWCAP Charges	0	0	20,000	20,000	
1912 Investment Administrative Fees	43,486	43,766	30,000	30,000	
Total Services & Supplies	194,170	439,285	2,289,448	2,289,448	
Capital Assets					
4200 Buildings and Improvements					
P015 Theo Lacy-Convert Visiting Area	602,279	865,061	0	0	
P034 ENV/HVAC Control Theo Lacy	529	2,592	217,501	217,501	
P035 IRC-Booking Loop Remodel	0	2,758	918,000	918,000	
P084 A/C Inmate Prog Bldg Theo Lacy	221,796	30,039	0	0	
P097 Installation of the Lux Oven	138,948	45,258	0	0	
P099 Rehab Old Court Building	8,000	0	2,000,000	2,000,000	
P100 Metal Shop Improvements	0	5,070	117,000	117,000	
P510 Building A - Phase 2	(5,000)	0	0	0	
P540 Laundry Facility	0	0	7,625,000	0	
P542 Musick Master Plan	226,019	1,947,427	0	0	
P590 Headquarters Remodeling	0	0	5,700,000	2,997,732	
P601 S-C Maint./Repair Plan	18,966	773	41,000	41,000	
P602 CJX Consolidated Maintenance Project	103,213	31,005	6,865,942	6,865,942	
P603 JAM Rehab East Kitchen	58,075	68,018	370,184	370,184	
P607 CMJ Overhaul Electric Sliding Door	0	0	100,000	100,000	
P608 CMJ Replace Electric Cell Door Consoles	1,500	252,151	60,700	60,700	
P609 CWJ Replace Cell Door Console Controls	1,500	0	0	0	
P610 IRC Rehab G/S Counters	26,180	164,820	0	0	
P621 Theo Lacy - Parking and Sewer Improvement	0	0	250,000	250,000	
P623 Theo Lacy - Modify Blind Spots in Barracks	55,560	0	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					14Q Sheriff-Coroner Construction and Facility Development
4200 Buildings and Improvements, Con't.					
P624 Replace UPS Loma Ridge	3,000	653,643	193,760	193,760	
P626 TL HVAC Units/Ducts F, G, H	27,543	431,391	0	0	
P627 CMJ Hot Water Piping	92,247	0	0	0	
P628 Kitchen Floor Tile (Lacy) 05-06	0	32,955	658,000	658,000	
P702 CMJ-Seal Floors & Drains	0	0	180,000	180,000	
P703 CMJ Replace Chilled Water Coil	0	23,976	0	0	
P704 CMJ-WJ/HQ ReplACE 23 Air Handlers	0	0	200,000	200,000	
P707 Replace Carpet BG Bldg	174,194	0	0	0	
P709 TLF Repl Barr A-E Walkway Cvr	20,469	1,529	0	0	
P711 Theo Lacy Consolidated Maintenance Project	62,419	11,789	100,000	100,000	
P712 CMJ Install Add'l Roof/Drains	0	0	60,095	60,095	
P713 TLF Design/Est Pod A Flood Prot	17,800	3,600	150,000	150,000	
P714 Rebuild Dom Water Pumps @Loma	32,939	0	0	0	
P715 Utility Tunnel Between HQ & CMJ	0	0	128,946	128,946	
P718 Clean Return Air Ducts @ AV	16,800	0	0	0	
P722 Upgrd/Inst Wtr Softener at TL	0	0	200,000	200,000	
P723 AV Replace Carpet Entire Bldg	102,765	0	0	0	
P730 TLF Repl Door Cntrl/Air Comp	4,687	0	0	0	
P733 Repl Roof TLF Barr F	0	0	200,000	200,000	
P734 Repl R-12 Refrig Kitchen Equip	143,872	71,981	0	0	
P736 Katella Range Exhaust System	693,114	0	0	0	
P738 Gates Building Fire Supp Sys	0	3,450	0	0	
P740 Aliso Car Wash Project	23,867	3,574	0	0	
P741 Coroner Emergency Generator	(206)	0	0	0	
P743 IRC – Replace Diode Matrix Boards	0	61,555	0	0	
P744 Loma Ridge - Fire Supprsn Sys	0	0	702,000	702,000	
P745 Musick-Re-skin N. Compnd Tents	0	0	180,000	180,000	
P746 TL-Repair Jail Door Locks	0	0	840,000	840,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					14Q Sheriff-Coroner Construction and Facility Development
4200 Buildings and Improvements, Con't.					
P749 TL-Perimeter Security Imprvmnt	0	5,030	846,710	846,710	
P752 Install Studio Lighting-Training	0	61,624	0	0	
P753 FSS Server Room A/C	0	0	62,876	62,876	
P754 IRC Resurface Outdoor Rec Flooring	0	0	110,000	110,000	
P756 Musick NPDES Corrections	0	25,305	0	0	
P757 IRC Replace Staff Serving Line	0	0	149,000	149,000	
P758 HQ-Refurbish Locker Rm Showers	0	0	92,000	92,000	
Total Buildings and Improvements	2,873,075	4,806,374	29,318,714	18,991,446	
Total Capital Assets	2,873,075	4,806,374	29,318,714	18,991,446	
Total Financing Uses Before Transfers	3,067,245	5,245,659	31,608,162	21,280,894	
4800 Transfers Out - to Fund 100	150,000	4,882,237	7,922,500	18,249,768	
Total Financing Uses	3,217,245	10,127,896	39,530,662	39,530,662	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					14R Ward Welfare
0101 Regular Salaries	49,271	51,249	51,260	51,260	
0104 Annual Leave Payoffs	946	982	15,717	15,717	
0111 Other Pay	0	0	3,000	3,000	
0200 Retirement	10,569	11,010	10,726	10,726	
0301 Unemployment Insurance	40	31	0	0	
0306 Health Insurance	6,641	5,928	6,480	6,480	
0319 Other Insurance	626	626	624	624	
0352 Workers Compensation - General	674	500	0	0	
Total Salaries & Benefits	68,766	70,325	87,807	87,807	
Services & Supplies					
0500 Agricultural	39	90	0	0	
0600 Clothing and Personal Supplies	4,057	379	0	0	
0900 Food	6,856	10,469	0	0	
1000 Household Expense	2,272	2,541	0	0	
1100 Insurance	180	250	0	0	
1300 Maintenance - Equipment	0	181	0	0	
1400 Maintenance - Buildings and Improvements	190	3,110	0	0	
1402 Minor Alterations and Improvements	71,239	98,442	0	0	
1500 Medical, Dental and Laboratory Supplies	69	0	0	0	
1800 Office Expense	4,832	9,669	0	0	
1809 Minor Office Equipment to be Controlled	5,458	0	0	0	
1900 Professional and Specialized Services	758	592	207,566	207,566	
1912 Investment Administrative Fees	45	425	0	0	
2000 Publications and Legal Notices	0	244	50,000	50,000	
2100 Rents and Leases - Equipment	(6)	0	0	0	
2300 Small Tools and Instruments	0	65	0	0	
2400 Special Departmental Expense	9,068	9,048	175,000	175,000	
2600 Transportation and Travel - General	109	257	0	0	
2601 Private Auto Mileage	0	581	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					14R Ward Welfare
2700 Transportation and Travel - Meetings/Conferences	0	627	0	0	
2800 Utilities	0	25	0	0	
Total Services & Supplies	105,163	136,994	432,566	432,566	
Total Financing Uses	173,929	207,320	520,373	520,373	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15C Theo Lacy Jail Construction
0701 Telephone/Telegraph - Interfund Transfer	413	0	0	0	
1900 Professional and Specialized Services	0	295,602	4,050	4,050	
Total Services & Supplies	413	295,602	4,050	4,050	
Capital Assets					
4200 Buildings and Improvements					
P100 Theo Lacy Jail Construction	467,521	173,425	29,043	29,043	
P101 TL Parking & Sewer Improvements	22,530	143	616,857	616,857	
P102 TL Remodel Study	51,245	77,525	0	0	
Total Buildings and Improvements	541,296	251,092	645,900	645,900	
Total Capital Assets	541,296	251,092	645,900	645,900	
Total Financing Uses	541,709	546,694	649,950	649,950	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Salaries & Benefits					113 Building and Safety
0101 Regular Salaries	2,364,943	2,159,190	2,072,443	2,072,443	
0102 Extra Help	751	0	0	0	
0103 Overtime	13,428	11,159	5,000	5,000	
0104 Annual Leave Payoffs	55,634	25,561	46,496	46,496	
0105 Vacation Payoff	11,332	0	5,000	5,000	
0106 Sick Leave Payoff	10,109	0	0	0	
0110 Performance Incentive Pay	94	30	0	0	
0111 Other Pay	125	4,242	840	840	
0200 Retirement	515,317	481,882	451,725	451,725	
0202 Early Retirement	21,761	21,761	21,761	21,761	
0301 Unemployment Insurance	1,939	1,307	0	0	
0305 Salary Continuance Insurance	1,324	671	954	954	
0306 Health Insurance	210,371	177,179	198,216	198,216	
0308 Dental Insurance	1,965	905	1,728	1,728	
0309 Life Insurance	421	353	468	468	
0310 Accidental Death and Dismemberment Insurance	77	59	72	72	
0319 Other Insurance	17,508	15,063	14,976	14,976	
0352 Workers Compensation - General	120,165	94,358	94,446	94,446	
0401 Medicare	27,909	26,712	26,140	26,140	
0403 Optional Benefit Program	0	0	10,512	10,512	
Total Salaries & Benefits	3,375,173	3,020,433	2,950,777	2,950,777	
Services & Supplies					
0700 Communications	1,207	17	45,000	45,000	
0701 Telephone/Telegraph - Interfund Transfer	50,581	48,464	0	0	
1000 Household Expense	0	9	0	0	
1001 Household Expense - Trash	696	953	950	950	
1100 Insurance	27,231	24,558	30,000	30,000	
1300 Maintenance - Equipment	6,446	8,191	2,000	2,000	
1400 Maintenance - Buildings and Improvements	22,039	43,205	20,000	20,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					113 Building and Safety
1402 Minor Alterations and Improvements	4,220	7,585	0	0	
1600 Memberships	645	0	1,650	1,650	
1800 Office Expense	6,357	6,355	4,000	4,000	
1802 Periodicals and Journals	0	2	0	0	
1803 Postage	89	0	0	0	
1809 Minor Office Equipment to be Controlled	206	90	1,000	1,000	
1900 Professional and Specialized Services	4,568,988	3,496,416	4,346,522	4,346,522	
1901 Data Processing Services	47,005	10,273	15,250	15,250	
1911 CWCAP Charges	367,428	366,807	300,000	300,000	
1912 Investment Administrative Fees	12,364	9,713	12,895	12,895	
2100 Rents and Leases - Equipment	8,348	8,170	10,000	10,000	
2200 Rents and Leases - Buildings and Improvements	205,562	189,047	140,355	140,355	
2400 Special Departmental Expense	67,524	29,272	81,000	81,000	
2405 Optional Benefit Plan	7,000	7,000	0	0	
2600 Transportation and Travel - General	14,031	2,756	98,500	98,500	
2601 Private Auto Mileage	155	0	0	0	
2602 Garage Expense	88,130	109,405	0	0	
2700 Transportation and Travel - Meetings/Conferences	471	60	500	500	
2800 Utilities	6,262	27,959	0	0	
2801 Utilities - Purchased Electricity	20,121	8,617	45,500	45,500	
2802 Utilities - Purchased Gas	2,866	1,585	3,600	3,600	
2803 Utilities - Purchased Water	689	155	1,000	1,000	
Total Services & Supplies	5,536,656	4,406,665	5,159,722	5,159,722	
Other Charges					
3700 Taxes and Assessments	595	1,033	1,000	1,000	
Total Other Charges	595	1,033	1,000	1,000	
Total Financing Uses Before Transfers	8,912,424	7,428,131	8,111,499	8,111,499	
4800 Transfers Out - to Fund 100	0	1,572,005	0	0	
5100 Intrafund Transfers	0	(435)	0	0	
Total Financing Uses	8,912,424	8,999,700	8,111,499	8,111,499	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	4,184,543	4,468,319	4,430,902	4,423,887	
0102 Extra Help	23,136	0	0	0	
0103 Overtime	64,351	31,060	60,000	60,000	
0104 Annual Leave Payoffs	47,342	38,182	112,000	112,000	
0105 Vacation Payoff	19,605	15,315	1,000	1,000	
0106 Sick Leave Payoff	81,031	81,188	15,000	15,000	
0110 Performance Incentive Pay	481	68	0	0	
0111 Other Pay	43,606	52,907	60,032	60,032	
0150 Labor Burden	0	558	0	0	
0200 Retirement	927,585	1,004,325	970,881	970,881	
0202 Early Retirement	2,079	2,079	0	0	
0204 County Paid Executive Deferred Compensation Plan	18,458	19,601	18,548	18,548	
0301 Unemployment Insurance	3,543	2,798	0	0	
0305 Salary Continuance Insurance	5,026	3,156	3,270	3,270	
0306 Health Insurance	450,074	455,422	503,784	503,784	
0308 Dental Insurance	8,959	5,346	6,912	6,912	
0309 Life Insurance	2,071	2,266	1,944	1,944	
0310 Accidental Death and Dismemberment Insurance	378	380	312	312	
0319 Other Insurance	35,236	33,313	34,320	34,320	
0352 Workers Compensation - General	78,586	60,082	70,948	70,948	
0401 Medicare	55,748	65,209	63,334	63,334	
0402 Executive Car Allowance	0	0	18,360	18,360	
0403 Optional Benefit Program	0	0	47,544	47,544	
Total Salaries & Benefits	6,051,839	6,341,575	6,419,091	6,412,076	
Services & Supplies					
0600 Clothing and Personal Supplies	874	247	1,000	1,000	
0700 Communications	753	3,787	3,577	3,577	
0701 Telephone/Telegraph - Interfund Transfer	59,745	59,373	62,988	62,988	
0900 Food	261	0	1,000	1,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					
1000 Household Expense	14,709	15,163	16,343	16,343	
1001 Household Expense - Trash	6,705	7,572	8,519	8,519	
1100 Insurance	103,835	120,834	155,640	155,640	
1300 Maintenance - Equipment	314	0	10,343	10,343	
1400 Maintenance - Buildings and Improvements	86,912	56,591	65,254	65,254	
1402 Minor Alterations and Improvements	16,085	4,449	16,000	16,000	
1500 Medical, Dental and Laboratory Supplies	2,486	816	1,679	1,679	
1600 Memberships	2,260	2,900	3,068	3,068	
1800 Office Expense	35,921	36,370	41,600	41,600	
1801 Duplicating Services (CEO/Reprographics)	8,631	8,307	10,343	10,343	
1802 Periodicals and Journals	1,388	1,939	3,821	3,821	
1803 Postage	10,900	12,089	13,750	13,750	
1806 Printing Costs - Outside Vendors	943	634	2,400	2,400	
1809 Minor Office Equipment to be Controlled	82,979	24,469	50,000	50,000	
1900 Professional and Specialized Services	29,751	87,171	100,000	100,000	
1901 Data Processing Services	122,436	134,702	141,379	141,379	
1909 Contracts	0	0	42,500	42,500	
2100 Rents and Leases - Equipment	23,456	17,031	62,949	62,949	
2400 Special Departmental Expense	33,338	26,945	36,906	36,906	
2405 Optional Benefit Plan	40,375	50,542	0	0	
2600 Transportation and Travel - General	1,119	928	1,500	1,500	
2601 Private Auto Mileage	36,706	22,304	46,203	46,203	
2602 Garage Expense	46,849	35,539	52,250	52,250	
2603 Executive Car Allowance	18,242	19,072	0	0	
2700 Transportation and Travel - Meetings/Conferences	31,151	9,877	27,000	27,000	
2801 Utilities - Purchased Electricity	78,530	96,138	123,755	123,755	
2802 Utilities - Purchased Gas	27,746	10,181	30,000	30,000	
2803 Utilities - Purchased Water	3,198	3,746	6,082	6,082	
Total Services & Supplies	928,599	869,711	1,137,849	1,137,849	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3700 Taxes and Assessments	6,005	6,632	6,900	6,900	
Total Other Charges	6,005	6,632	6,900	6,900	
Total Financing Uses Before Transfers	6,986,442	7,217,918	7,563,840	7,556,825	
5100 Intrafund Transfers	(1,540,135)	(1,372,245)	(1,323,458)	(1,323,458)	
Total Financing Uses	5,446,307	5,845,673	6,240,382	6,233,367	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					
0101 Regular Salaries	833,242	1,018,058	1,096,629	1,096,629	
0102 Extra Help	1,831	5,913	16,000	16,000	
0103 Overtime	75,021	47,502	26,829	26,829	
0104 Annual Leave Payoffs	8,190	7,422	3,904	3,904	
0110 Performance Incentive Pay	45	0	0	0	
0111 Other Pay	3,337	2,959	94,039	94,039	
0200 Retirement	190,228	243,510	252,027	252,027	
0301 Unemployment Insurance	731	661	0	0	
0305 Salary Continuance Insurance	1,378	943	1,034	1,034	
0306 Health Insurance	68,916	95,953	115,512	115,512	
0308 Dental Insurance	2,191	1,574	2,304	2,304	
0309 Life Insurance	491	618	624	624	
0310 Accidental Death and Dismemberment Insurance	91	104	96	96	
0319 Other Insurance	6,310	7,102	7,488	7,488	
0352 Workers Compensation - General	53,797	46,891	45,142	45,142	
0401 Medicare	13,277	15,374	15,893	15,893	
0403 Optional Benefit Program	0	0	14,016	14,016	
Total Salaries & Benefits	1,259,076	1,494,584	1,691,537	1,691,537	
Services & Supplies					
0600 Clothing and Personal Supplies	6,034	1,272	2,989	2,989	
0700 Communications	24,590	25,111	65,067	65,067	
0701 Telephone/Telegraph - Interfund Transfer	81,449	73,308	0	0	
0900 Food	11,844	4,038	8,043	8,043	
1000 Household Expense	602	31	1,164	1,164	
1100 Insurance	1,650	2,999	3,201	3,201	
1300 Maintenance - Equipment	5,552	8,682	9,388	9,388	
1400 Maintenance - Buildings and Improvements	11,329	1,417	4,758	4,758	
1500 Medical, Dental and Laboratory Supplies	0	506	100	100	
1600 Memberships	1,100	765	545	545	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1800 Office Expense	57,193	51,525	57,389	57,389	
1801 Duplicating Services (CEO/Reprographics)	841	1,550	0	0	
1809 Minor Office Equipment to be Controlled	2,281	0	0	0	
1900 Professional and Specialized Services	5,860	12,693	32,010	32,010	
1901 Data Processing Services	11,390	674	0	0	
2100 Rents and Leases - Equipment	21,323	19,574	18,384	18,384	
2200 Rents and Leases - Buildings and Improvements	5,532	3,740	6,876	6,876	
2300 Small Tools and Instruments	75	631	142	142	
2400 Special Departmental Expense	32,861	24,879	311,141	311,141	
2405 Optional Benefit Plan	10,792	13,125	0	0	
2600 Transportation and Travel - General	15,118	13,233	16,973	16,973	
2601 Private Auto Mileage	5,600	6,568	0	0	
2700 Transportation and Travel - Meetings/Conferences	289	62	1,000	1,000	
Total Services & Supplies	313,304	266,383	539,170	539,170	
Capital Assets					
4000 Equipment	16,996	0	0	0	
Total Capital Assets	16,996	0	0	0	
Total Financing Uses Before Transfers	1,589,376	1,760,966	2,230,707	2,230,707	
4802 Transfers Out - to Funds 2AA-299	40,161	0	0	0	
5100 Intrafund Transfers	(221)	(263)	0	0	
Total Financing Uses	1,629,316	1,760,704	2,230,707	2,230,707	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	4,965,280	5,432,863	5,637,812	5,637,812	
0102 Extra Help	133,512	152,889	149,015	149,015	
0103 Overtime	491,299	396,412	365,386	365,386	
0104 Annual Leave Payoffs	42,049	72,231	72,232	72,232	
0110 Performance Incentive Pay	605	0	0	0	
0111 Other Pay	121,723	117,491	121,750	121,750	
0200 Retirement	1,107,760	1,232,061	1,255,137	1,255,137	
0301 Unemployment Insurance	4,576	3,688	0	0	
0305 Salary Continuance Insurance	2,782	1,836	2,118	2,118	
0306 Health Insurance	527,157	564,062	674,256	674,256	
0308 Dental Insurance	4,096	2,714	4,032	4,032	
0309 Life Insurance	877	1,059	1,092	1,092	
0310 Accidental Death and Dismemberment Insurance	160	178	168	168	
0319 Other Insurance	46,783	47,523	51,840	51,840	
0352 Workers Compensation - General	36,579	27,596	37,240	37,240	
0401 Medicare	70,864	77,517	75,035	75,035	
0403 Optional Benefit Program	0	0	24,528	24,528	
Total Salaries & Benefits	7,556,101	8,130,120	8,471,641	8,471,641	
Services & Supplies					
0600 Clothing and Personal Supplies	9,015	5,377	10,020	10,020	
0700 Communications	37,173	35,586	231,710	231,710	
0701 Telephone/Telegraph - Interfund Transfer	166,059	142,510	0	0	
0900 Food	0	142	0	0	
1000 Household Expense	3,634	3,987	10,400	10,400	
1001 Household Expense - Trash	4,987	6,465	0	0	
1100 Insurance	133,381	98,420	118,965	118,965	
1300 Maintenance - Equipment	1,434,043	647,862	1,515,297	1,515,297	
1301 Maintenance - Inventory Parts	398,892	762,933	0	0	
1400 Maintenance - Buildings and Improvements	134,182	94,813	124,000	124,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1402 Minor Alterations and Improvements	9,884	492	0	0	
1500 Medical, Dental and Laboratory Supplies	0	484	524	524	
1600 Memberships	986	2,497	1,565	1,565	
1800 Office Expense	132,022	78,166	271,294	271,294	
1801 Duplicating Services (CEO/Reprographics)	9,179	12,658	0	0	
1803 Postage	1,000	1,500	0	0	
1809 Minor Office Equipment to be Controlled	106,598	8,462	0	0	
1900 Professional and Specialized Services	321,790	360,734	96,390	96,390	
1901 Data Processing Services	97,375	49,745	0	0	
1907 Collection Agency Fees	150	0	0	0	
2100 Rents and Leases - Equipment	36,219	20,737	39,746	39,746	
2200 Rents and Leases - Buildings and Improvements	300,448	300,244	383,935	383,935	
2300 Small Tools and Instruments	36,859	5,219	58,260	58,260	
2309 Minor Small Tools/Instruments to be Controlled	3,444	0	0	0	
2400 Special Departmental Expense	55,180	32,168	90,924	90,924	
2405 Optional Benefit Plan	16,333	21,000	0	0	
2409 Minor Special Dept. Equipment to be Controlled	0	4,177	0	0	
2600 Transportation and Travel - General	50,300	8,497	37,516	37,516	
2601 Private Auto Mileage	849	70	0	0	
2602 Garage Expense	442,657	435,215	344,774	344,774	
2700 Transportation and Travel - Meetings/Conferences	1,140	324	645	645	
2890 Intra-Agency Services & Supplies Billing Offsets	(733,147)	(267,561)	(250,000)	(250,000)	
Total Services & Supplies	3,210,631	2,872,922	3,085,965	3,085,965	
Other Charges					
3251 Lease Purchase Principal Payment	314,228	314,228	157,114	157,114	
3351 Lease Purchase Interest Payment	49,058	49,058	24,530	24,530	
Total Other Charges	363,287	363,287	181,644	181,644	
Capital Assets					
4000 Equipment	56,622	20,370	134,497	134,497	
Total Capital Assets	56,622	20,370	134,497	134,497	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Total Financing Uses Before Transfers	11,186,641	11,386,698	11,873,747	11,873,747	
5100 Intrafund Transfers	(748,149)	(792,641)	(800,000)	(800,000)	
Total Financing Uses	10,438,491	10,594,057	11,073,747	11,073,747	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	4,708,257	5,004,321	5,030,269	5,030,269	
0102 Extra Help	287,921	217,957	224,000	224,000	
0103 Overtime	25,780	32,037	30,998	30,998	
0104 Annual Leave Payoffs	38,519	33,710	45,000	45,000	
0105 Vacation Payoff	0	781	0	0	
0110 Performance Incentive Pay	107	0	0	0	
0111 Other Pay	22,169	23,632	37,800	37,800	
0200 Retirement	1,059,566	1,129,788	1,103,173	1,103,173	
0204 County Paid Executive Deferred Compensation Plan	10,958	11,205	10,620	10,620	
0301 Unemployment Insurance	4,028	3,168	0	0	
0305 Salary Continuance Insurance	3,304	1,788	1,822	1,822	
0306 Health Insurance	664,956	682,369	772,164	772,164	
0308 Dental Insurance	6,176	3,166	4,032	4,032	
0309 Life Insurance	1,372	1,280	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	250	215	180	180	
0319 Other Insurance	61,631	60,048	59,280	59,280	
0352 Workers Compensation - General	64,705	47,640	43,132	43,132	
0401 Medicare	66,157	69,421	68,393	68,393	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	25,524	25,524	
Total Salaries & Benefits	7,025,856	7,322,528	7,466,695	7,466,695	
Services & Supplies					
0600 Clothing and Personal Supplies	0	324	380	380	
0700 Communications	305	412	457	457	
0701 Telephone/Telegraph - Interfund Transfer	102,491	124,820	105,000	105,000	
0900 Food	77	18	0	0	
1000 Household Expense	0	16,186	16,829	16,829	
1001 Household Expense - Trash	250	1,463	1,355	1,355	
1100 Insurance	94,088	75,361	90,749	90,749	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					
1300 Maintenance - Equipment	25,766	56,719	45,630	45,630	
1400 Maintenance - Buildings and Improvements	790	3,535	3,356	3,356	
1402 Minor Alterations and Improvements	24,680	19,817	38,890	38,890	
1500 Medical, Dental and Laboratory Supplies	0	201	0	0	
1600 Memberships	2,185	5,109	7,996	7,996	
1701 Cash Difference	895	944	1,683	1,683	
1702 Cash Losses	189	983	1,383	1,383	
1800 Office Expense	302,276	348,904	315,617	315,617	
1801 Duplicating Services (CEO/Reprographics)	16,072	10,112	9,661	9,661	
1802 Periodicals and Journals	0	3,594	0	0	
1803 Postage	150,903	210,047	184,784	184,784	
1806 Printing Costs - Outside Vendors	0	4,220	4,458	4,458	
1809 Minor Office Equipment to be Controlled	162,717	254,108	170,000	170,000	
1900 Professional and Specialized Services	785,525	656,610	880,516	880,516	
1901 Data Processing Services	234,791	847,208	1,049,814	1,049,814	
1902 Photographic Microfilm Expense	0	1,078	561	561	
1908 Temporary Help	386,702	207,599	195,000	195,000	
2000 Publications and Legal Notices	0	7,000	281	281	
2100 Rents and Leases - Equipment	197,239	621,569	145,000	145,000	
2200 Rents and Leases - Buildings and Improvements	124,070	409,996	213,844	213,844	
2300 Small Tools and Instruments	0	134	0	0	
2400 Special Departmental Expense	2,985	2,254	2,288	2,288	
2405 Optional Benefit Plan	25,500	25,500	0	0	
2600 Transportation and Travel - General	7,440	23,504	7,470	7,470	
2601 Private Auto Mileage	4,068	4,056	3,952	3,952	
2602 Garage Expense	3,696	11,008	7,118	7,118	
2603 Executive Car Allowance	8,850	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	18,716	27,566	23,104	23,104	
2800 Utilities	25	0	0	0	
Total Services & Supplies	2,683,292	3,991,138	3,527,176	3,527,176	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets					
4000 Equipment	1,859,693	570,897	127,845	127,845	
4200 Buildings and Improvements					
P100 Archive Expansion	2,102,522	114,966	0	0	
Total Buildings and Improvements	2,102,522	114,966	0	0	
Total Capital Assets	3,962,215	685,863	127,845	127,845	
Total Financing Uses Before Transfers	13,671,364	11,999,529	11,121,716	11,121,716	
5100 Intrafund Transfers	(114,479)	(125,402)	(129,808)	(129,808)	
Total Financing Uses	13,556,885	11,874,127	10,991,908	10,991,908	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					104 Criminal Justice Facilities - ACO
1400 Maintenance - Buildings and Improvements	798,708	602,766	4,384,050	4,384,050	
1900 Professional and Specialized Services	15,684	51,792	100,000	100,000	
1912 Investment Administrative Fees	8,352	7,166	10,000	10,000	
Total Services & Supplies	822,744	661,724	4,494,050	4,494,050	
Other Charges					
3200 Bond Redemption	1,035,318	1,102,455	1,175,741	1,175,741	
3300 Interest on Bonds	1,607,023	1,536,041	1,460,580	1,460,580	
Total Other Charges	2,642,341	2,638,495	2,636,321	2,636,321	
Capital Assets					
4200 Buildings and Improvements					
P000 Unallocated	0	0	2,636,077	2,636,077	
P301 JH-Replace Security Doors	183,119	35,056	53,542	53,542	
P304 YGC Asbestos Work Replace Flooring	61	0	0	0	
P310 Los Pinos Renovation	2,307,639	35,824	0	0	
P312 Soil Remediation, Los Pinos	934	0	0	0	
P406 Juvenile Hall Replace Windows In 15 Living Units	271,254	117,017	0	0	
P501 Los Pinos Mitigation Study	4,655	766	0	0	
P701 LPCC-Restrm Fixt/Plumbing	20,962	11,408	582,179	582,179	
P704 Joplin-Restroom for Admin	108,581	129,657	0	0	
P907 LPCC-Plumbing-Repl Dist Main	0	3,505	353,165	353,165	
P938 JH-New Chiller/Sep LJC	0	63,264	0	0	
Total Buildings and Improvements	2,897,205	396,495	3,624,963	3,624,963	
Total Capital Assets	2,897,205	396,495	3,624,963	3,624,963	
Total Financing Uses Before Transfers	6,362,290	3,696,714	10,755,334	10,755,334	
4801 Transfers Out - to Funds 101-199	1,232,560	0	0	0	
Total Financing Uses	7,594,850	3,696,714	10,755,334	10,755,334	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					114 Fish and Game Propagation
1800 Office Expense	(6)	0	0	0	
1900 Professional and Specialized Services	20	0	500	500	
1911 CWCAP Charges	272	495	700	700	
1912 Investment Administrative Fees	11	10	50	50	
2100 Rents and Leases - Equipment	(8)	0	0	0	
Total Services & Supplies	289	505	1,250	1,250	
Total Financing Uses Before Transfers	289	505	1,250	1,250	
4804 Transfers Out - to Funds 400-499	10,627	10,000	14,355	14,355	
Total Financing Uses	10,916	10,505	15,605	15,605	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	26,276 1,229 185 27,690 27,690	110,639 1,920 207 112,766 112,766	251,755 2,500 340 254,595 254,595	251,755 2,500 340 254,595 254,595	128 Survey Monument Preservation

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					12D Clerk-Recorder's Special Revenue
1809 Minor Office Equipment to be Controlled	0	0	3,224,637	3,224,637	
1900 Professional and Specialized Services	0	0	2,849,989	2,849,989	
Total Services & Supplies	0	0	6,074,626	6,074,626	
Total Financing Uses Before Transfers	0	0	6,074,626	6,074,626	
4800 Transfers Out - to Fund 100	9,851,000	6,340,622	2,787,284	2,787,284	
Total Financing Uses	9,851,000	6,340,622	8,861,910	8,861,910	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13B Traffic Violator
1900 Professional and Specialized Services	512,683	461,864	450,000	450,000	
1912 Investment Administrative Fees	1,786	1,578	2,000	2,000	
2400 Special Departmental Expense	0	0	1,103,883	1,103,883	
Total Services & Supplies	514,469	463,441	1,555,883	1,555,883	
Other Charges					
3100 Contributions to Non-County Government Agencies	104,265	38,738	150,000	150,000	
Total Other Charges	104,265	38,738	150,000	150,000	
Total Financing Uses	618,735	502,179	1,705,883	1,705,883	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15L 800 MHz CCCS
1300 Maintenance - Equipment	21,861	52,399	134,572	134,572	
1400 Maintenance - Buildings and Improvements	27,355	145,055	46,016	46,016	
1800 Office Expense	3,200	933	0	0	
1809 Minor Office Equipment to be Controlled	9,533	37,046	0	0	
1900 Professional and Specialized Services	9,900	17,111	13,312	13,312	
1911 CWCAP Charges	3,189	8,433	8,460	8,460	
1912 Investment Administrative Fees	7,294	5,570	8,000	8,000	
2100 Rents and Leases - Equipment	35,174	21,974	0	0	
2200 Rents and Leases - Buildings and Improvements	24,258	20,274	20,000	20,000	
2300 Small Tools and Instruments	0	201,374	0	0	
2400 Special Departmental Expense	0	13,473	0	0	
2801 Utilities - Purchased Electricity	476	18,778	0	0	
2803 Utilities - Purchased Water	0	717	0	0	
Total Services & Supplies	142,241	543,138	230,360	230,360	
Capital Assets					
4000 Equipment	2,833,860	3,486,377	2,671,939	2,671,939	
4200 Buildings and Improvements					
P584 Carbon Canyon	0	0	36,691	36,691	
P585 800 MHz Remote Radio Security	0	0	662,568	662,568	
P586 LASD/SDSD Microwave Voice Link	0	0	250,000	250,000	
P590 Panorama Heights	0	0	3,688	3,688	
Total Buildings and Improvements	0	0	952,947	952,947	
Total Capital Assets	2,833,860	3,486,377	3,624,886	3,624,886	
Total Financing Uses Before Transfers	2,976,101	4,029,515	3,855,246	3,855,246	
4800 Transfers Out - to Fund 100	814,201	141,889	1,834,740	1,834,740	
Total Financing Uses	3,790,302	4,171,403	5,689,986	5,689,986	

UNIT TITLE
CLASSIFICATION: 080 OC Public Works
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08 (2)	2008-09 (3)	2009-10 (4)	BY THE BOARD OF SUPERVISORS 2009-10 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	27,418,770	26,879,989	26,406,209	26,391,903	
0102 Extra Help	308,328	119,226	0	0	
0103 Overtime	616,869	356,047	601,142	601,142	
0104 Annual Leave Payoffs	549,428	563,647	553,496	553,496	
0105 Vacation Payoff	70,236	74,428	107,000	107,000	
0106 Sick Leave Payoff	151,725	243,384	59,000	59,000	
0110 Performance Incentive Pay	6,356	742	0	0	
0111 Other Pay	101,412	82,232	97,600	97,600	
0200 Retirement	6,478,867	5,844,635	6,134,976	6,134,976	
0202 Early Retirement	26,866	26,866	26,866	26,866	
0204 County Paid Executive Deferred Compensation Plan	27,562	29,624	25,454	25,454	
0301 Unemployment Insurance	23,170	17,653	0	0	
0305 Salary Continuance Insurance	97,003	48,725	44,139	44,139	
0306 Health Insurance	2,725,838	2,768,030	2,974,490	2,974,490	
0308 Dental Insurance	68,023	32,034	40,334	40,334	
0309 Life Insurance	15,964	13,869	11,656	11,656	
0310 Accidental Death and Dismemberment Insurance	2,912	2,346	1,729	1,729	
0319 Other Insurance	236,854	238,292	238,507	238,507	
0352 Workers Compensation - General	510,825	417,858	423,074	423,074	
0401 Medicare	332,199	345,602	317,184	317,184	
0402 Executive Car Allowance	0	0	36,720	36,720	
0403 Optional Benefit Program	0	0	245,760	245,760	
Total Salaries & Benefits	39,769,206	38,105,226	38,345,336	38,331,030	
Services & Supplies					
0600 Clothing and Personal Supplies	12,770	88,234	176,465	176,465	
0700 Communications	3,250	56	0	0	
0701 Telephone/Telegraph - Interfund Transfer	775,898	636,945	691,031	691,031	
0900 Food	1,679	1,090	2,400	2,400	
1000 Household Expense	603,183	1,099,832	1,205,336	1,205,336	

UNIT TITLE
CLASSIFICATION: 080 OC Public Works
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08	2008-09	2009-10	BY THE BOARD	(GENERAL UNLESS
	(2)	(3)	(4)	OF SUPERVISORS	OTHERWISE INDICATED)
				2009-10	(6)
Services & Supplies, Con't.					
1001 Household Expense - Trash	9,008	9,171	9,965	9,965	
1100 Insurance	739,883	854,634	921,955	921,955	
1300 Maintenance - Equipment	283,611	293,939	506,945	506,945	
1400 Maintenance - Buildings and Improvements	5,390,908	5,884,591	6,029,323	6,029,323	
1402 Minor Alterations and Improvements	2,115,640	1,302,678	2,025,646	2,025,646	
1500 Medical, Dental and Laboratory Supplies	81,548	55,538	2,000	2,000	
1600 Memberships	25,571	12,349	61,224	61,224	
1700 Miscellaneous Expense	62,313	47,975	0	0	
1800 Office Expense	448,279	249,359	434,419	434,419	
1801 Duplicating Services (CEO/Reprographics)	59,496	27,840	50,625	50,625	
1802 Periodicals and Journals	3,322	3,737	750	750	
1803 Postage	55,415	35,961	59,300	59,300	
1806 Printing Costs - Outside Vendors	1,767	477	800	800	
1809 Minor Office Equipment to be Controlled	561,719	321,240	254,550	254,550	
1900 Professional and Specialized Services	7,195,714	6,917,689	8,440,391	8,440,391	
1901 Data Processing Services	587,950	502,035	602,688	602,688	
1902 Photographic Microfilm Expense	0	0	20,000	20,000	
1908 Temporary Help	120,930	66,275	0	0	
1913 Merchant Fees	1,857	1,822	77,000	77,000	
2000 Publications and Legal Notices	15,684	5,889	11,975	11,975	
2100 Rents and Leases - Equipment	857,691	819,893	1,099,728	1,099,728	
2200 Rents and Leases - Buildings and Improvements	1,174,646	884,976	1,231,099	1,231,099	
2300 Small Tools and Instruments	114,934	134,492	268,975	268,975	
2400 Special Departmental Expense	346,093	211,502	639,370	639,370	
2405 Optional Benefit Plan	283,217	250,625	0	0	
2600 Transportation and Travel - General	16,927	19,451	21,625	21,625	
2601 Private Auto Mileage	119,985	122,301	127,775	127,775	
2602 Garage Expense	6,685,984	5,366,875	5,328,558	5,328,558	
2603 Executive Car Allowance	35,069	38,127	0	0	

UNIT TITLE
CLASSIFICATION: 080 OC Public Works
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2700 Transportation and Travel - Meetings/Conferences	65,509	31,896	96,089	96,089	
2800 Utilities	44,666	173,526	0	0	
2801 Utilities - Purchased Electricity	263,270	140,870	295,858	295,858	
2802 Utilities - Purchased Gas	37,733	16,850	41,500	41,500	
2803 Utilities - Purchased Water	11,475	6,709	14,500	14,500	
2890 Intra-Agency Services & Supplies Billing Offsets	(3,872,758)	(4,198,282)	(4,285,916)	(4,285,916)	
Total Services & Supplies	25,341,836	22,439,166	26,463,949	26,463,949	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(48,767)	(23,173)	(38,700)	(38,700)	
Total Services & Supplies Reimbursements	(48,767)	(23,173)	(38,700)	(38,700)	
Other Charges					
3500 Judgments and Damages	(177)	0	0	0	
3700 Taxes and Assessments	14,052	15,795	23,180	23,180	
Total Other Charges	13,875	15,795	23,180	23,180	
Capital Assets					
4000 Equipment	1,025,252	152,183	460,500	460,500	
Total Capital Assets	1,025,252	152,183	460,500	460,500	
Total Financing Uses Before Transfers	66,101,402	60,689,198	65,254,265	65,239,959	
5100 Intrafund Transfers	(12,637,099)	(9,669,470)	(10,602,702)	(10,602,702)	
Total Financing Uses	53,464,303	51,019,728	54,651,563	54,637,257	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					112 County Infrastructure Project
1900 Professional and Specialized Services	0	0	500	500	
1911 CWCAP Charges	233	407	0	0	
1912 Investment Administrative Fees	111	114	0	0	
2400 Special Departmental Expense	0	0	75,495	75,495	
Total Services & Supplies	344	521	75,995	75,995	
Total Financing Uses Before Transfers	344	521	75,995	75,995	
4700 Payments to Refunded Debt Escrow Agents	0	0	90,000	90,000	
4801 Transfers Out - to Funds 101-199	0	0	5,084,821	5,084,821	
Total Financing Uses	344	521	5,250,816	5,250,816	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Salaries & Benefits					115 OC Road
0101 Regular Salaries	12,959,621	14,426,406	14,084,306	14,084,306	
0102 Extra Help	193,223	69,017	0	0	
0103 Overtime	547,475	305,432	436,524	436,524	
0104 Annual Leave Payoffs	277,829	163,677	300,000	300,000	
0105 Vacation Payoff	15,971	10,759	300,000	300,000	
0106 Sick Leave Payoff	46,102	63,280	750,000	750,000	
0110 Performance Incentive Pay	2,179	113	0	0	
0111 Other Pay	53,305	40,699	5,448	5,448	
0200 Retirement	2,844,927	3,271,170	3,034,381	3,034,381	
0301 Unemployment Insurance	11,152	8,868	0	0	
0305 Salary Continuance Insurance	6,584	4,068	4,370	4,370	
0306 Health Insurance	1,369,645	1,449,993	1,633,908	1,633,908	
0308 Dental Insurance	9,460	5,326	7,488	7,488	
0309 Life Insurance	2,021	2,061	2,028	2,028	
0310 Accidental Death and Dismemberment Insurance	368	344	312	312	
0319 Other Insurance	116,618	121,768	129,648	129,648	
0352 Workers Compensation - General	208,548	196,488	224,226	224,226	
0401 Medicare	148,255	166,255	165,795	165,795	
0403 Optional Benefit Program	0	0	45,552	45,552	
Total Salaries & Benefits	18,813,282	20,305,726	21,123,986	21,123,986	
Services & Supplies					
0600 Clothing and Personal Supplies	37,096	47,357	106,675	106,675	
0700 Communications	2,368	1,234	1,200	1,200	
0701 Telephone/Telegraph - Interfund Transfer	147,878	136,511	169,167	169,167	
0702 Telephone and Telegraph - Other	0	0	10,830	10,830	
0900 Food	184	623	250	250	
1000 Household Expense	28,033	28,138	53,850	53,850	
1001 Household Expense - Trash	2,861	2,805	0	0	
1100 Insurance	390,404	562,524	446,076	446,076	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					115 OC Road
1300 Maintenance - Equipment	400,769	109,019	234,250	234,250	
1301 Maintenance - Inventory Parts	2,422	0	0	0	
1400 Maintenance - Buildings and Improvements	519,062	440,777	46,700	46,700	
1402 Minor Alterations and Improvements	55,558	49,876	0	0	
1500 Medical, Dental and Laboratory Supplies	5,098	6,318	0	0	
1600 Memberships	8,367	9,525	26,707	26,707	
1800 Office Expense	193,504	139,207	211,239	211,239	
1801 Duplicating Services (CEO/Reprographics)	21,738	49,049	15,450	15,450	
1802 Periodicals and Journals	4,680	313	1,250	1,250	
1803 Postage	852	89	0	0	
1806 Printing Costs - Outside Vendors	3,677	382	2,875	2,875	
1809 Minor Office Equipment to be Controlled	154,858	87,004	102,825	102,825	
1900 Professional and Specialized Services	29,866,573	22,869,435	36,340,339	36,340,339	
1901 Data Processing Services	48,435	0	120,000	120,000	
1902 Photographic Microfilm Expense	29,189	0	25,000	25,000	
1903 Surveys and Studies	135,212	0	426,000	426,000	
1908 Temporary Help	86,129	51,570	0	0	
1911 CWCAP Charges	894,701	1,303,397	1,151,263	1,151,263	
1912 Investment Administrative Fees	114,570	104,998	115,000	115,000	
2000 Publications and Legal Notices	4,683	21,700	0	0	
2100 Rents and Leases - Equipment	225,733	131,138	427,288	427,288	
2200 Rents and Leases - Buildings and Improvements	461,455	457,443	507,211	507,211	
2300 Small Tools and Instruments	56,443	41,689	136,825	136,825	
2400 Special Departmental Expense	890,721	693,947	1,461,100	1,461,100	
2405 Optional Benefit Plan	36,750	42,026	0	0	
2600 Transportation and Travel - General	23,556	22,816	58,000	58,000	
2601 Private Auto Mileage	3,748	2,367	2,300	2,300	
2602 Garage Expense	20,776	26,546	15,000	15,000	
2700 Transportation and Travel - Meetings/Conferences	32,343	19,637	91,927	91,927	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					115 OC Road
2800 Utilities	170,243	236,751	150,000	150,000	
2801 Utilities - Purchased Electricity	273,641	250,858	200,000	200,000	
2802 Utilities - Purchased Gas	13,774	6,739	12,000	12,000	
2803 Utilities - Purchased Water	11,777	7,970	10,000	10,000	
Total Services & Supplies	35,379,859	27,961,778	42,678,597	42,678,597	
Other Charges					
3100 Contributions to Non-County Government Agencies	2,745,481	23,131,791	19,590,500	19,590,500	
3600 Rights of Way	91,150	165,633	300,000	300,000	
3700 Taxes and Assessments	2,508	3,161	10,000	10,000	
Total Other Charges	2,839,139	23,300,585	19,900,500	19,900,500	
Capital Assets					
4000 Equipment	966,701	439,982	1,028,500	1,028,500	
4100 Land					
L000 Undesignated Land and ROW	0	0	400,000	400,000	
L008 Moulton Pkwy Seg. 3	0	0	1,000,000	1,000,000	
L380 Irvine Avenue/University SE Bristol	475,584	460,891	0	0	
Total Land	475,584	460,891	1,400,000	1,400,000	
4200 Buildings and Improvements					
0900 Public Facilities & Resources	40,815	0	0	0	
P000 Undesignated Construction & Change Orders	0	0	2,000,000	2,000,000	
P017 Laguna Canyon Road (SR 73 To I-405)	0	0	2,000,000	2,000,000	
P020 Santiago Canyon Road Barrier Replacement	582,239	0	0	0	
P024 Laguna Canyon Road - El Toro to SR73	0	0	2,000,000	2,000,000	
P033 Santiago Canyon Road Bridge Retrofit	55,304	1,148,820	0	0	
P039 Warner Avenue Bridge - Over Santa Ana River	317,704	14,773	0	0	
P040 Oso Pkwy Widening - Meandering Trail To Solano	1,266,247	0	0	0	
P051 Bristol Street Sidewalk	190,402	228,448	0	0	
P057 17th St S/W Esplanada - Gmbert	0	96,058	0	0	
P058 Hewes Ave S/W Vale - Fairhaven	0	442,187	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					115 OC Road
4200 Buildings and Improvements, Con't.					
P060 Olive Island S/W Mag, BV & OO	0	129,316	0	0	
P061 Ortega Hwy Ant Pkwy to C Entra	0	2,600,911	0	0	
P062 Grove Oak S/D Calm Hill-250 W	0	0	300,000	300,000	
P063 SC Rd Slide Rep 850 N Gertner	0	0	1,200,000	1,200,000	
P081 Antonio Pkwy Mitigation	0	0	1,000,000	1,000,000	
P082 Antonio Pkwy Phase II	0	0	12,000,000	12,000,000	
P083 Browning Ave. Sidewalk	0	0	400,000	400,000	
P084 LaPata Ave	0	0	5,000,000	5,000,000	
P085 Midway City Phase I	0	0	5,000,000	5,000,000	
P086 Midway City Phase II	0	0	8,000,000	8,000,000	
P087 Moulton Pkwy Seg. 3	0	0	7,200,000	7,200,000	
P088 Trabuco Creek Road	0	0	615,000	615,000	
P212 Moulton Pkwy - El Pacifico to St Maria	0	0	7,900,000	7,900,000	
P380 Irvine Avenue, University to SE Bristol	795,503	4,457,354	0	0	
P860 17th Street at SR55 Freeway	10,609	0	0	0	
Total Buildings and Improvements	3,258,824	9,117,867	54,615,000	54,615,000	
Total Capital Assets	4,701,109	10,018,740	57,043,500	57,043,500	
Total Financing Uses Before Transfers	61,733,389	81,586,829	140,746,583	140,746,583	
5100 Intrafund Transfers	(653)	0	0	0	
Total Financing Uses	61,732,736	81,586,829	140,746,583	140,746,583	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					148 Foothill Circulation Phasing Plan
1800 Office Expense	0	0	258	258	
1801 Duplicating Services (CEO/Reprographics)	0	17,367	0	0	
1900 Professional and Specialized Services	837,112	2,429,415	3,070,273	3,070,273	
1911 CWCAP Charges	11,114	26,156	0	0	
1912 Investment Administrative Fees	9,473	9,651	15,450	15,450	
2200 Rents and Leases - Buildings and Improvements	0	0	15,450	15,450	
2400 Special Departmental Expense	0	0	5,150	5,150	
2800 Utilities	0	8,350	0	0	
2801 Utilities - Purchased Electricity	2,912	3,753	2,500	2,500	
2803 Utilities - Purchased Water	11,309	13,104	10,000	10,000	
Total Services & Supplies	871,920	2,507,795	3,119,081	3,119,081	
Other Charges					
3100 Contributions to Non-County Government Agencies	0	340,000	1,275,000	1,275,000	
Total Other Charges	0	340,000	1,275,000	1,275,000	
Capital Assets					
4100 Land					
L000 Unallocated Land	0	0	100,000	100,000	
Total Land	0	0	100,000	100,000	
4200 Buildings and Improvements					
P000 Undesignated Construction & Change Orders	0	0	500,000	500,000	
P131 Alton-Irvine to FTC	114,358	345,174	0	0	
Total Buildings and Improvements	114,358	345,174	500,000	500,000	
Total Capital Assets	114,358	345,174	600,000	600,000	
Total Financing Uses	986,277	3,192,969	4,994,081	4,994,081	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	22 290 312 312	10 302 312 312	10,000 350 10,350 10,350	10,000 350 10,350 10,350	15K Limestone Regional Park Mitigation Endowment

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1400 Maintenance - Buildings and Improvements 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 0 1,320 1,320 1,320	0 8,004 1,808 9,812 9,812	167,877 500,000 5,000 672,877 672,877	167,877 500,000 5,000 672,877 672,877	15T El Toro Improvement Fund

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					137 Parking Facilities
0101 Regular Salaries	137,361	188,283	192,939	192,939	
0102 Extra Help	1	0	0	0	
0103 Overtime	53	1,004	0	0	
0104 Annual Leave Payoffs	1,137	945	1,112	1,112	
0110 Performance Incentive Pay	13	0	0	0	
0200 Retirement	28,974	40,153	40,370	40,370	
0301 Unemployment Insurance	109	113	0	0	
0306 Health Insurance	11,383	20,003	21,840	21,840	
0319 Other Insurance	1,566	1,879	1,872	1,872	
0352 Workers Compensation - General	705	162	482	482	
0401 Medicare	1,997	2,702	2,800	2,800	
Total Salaries & Benefits	183,300	255,245	261,415	261,415	
Services & Supplies					
0701 Telephone/Telegraph - Interfund Transfer	16,999	18,229	17,100	17,100	
1000 Household Expense	0	0	2,375	2,375	
1100 Insurance	550	497	690	690	
1300 Maintenance - Equipment	44,808	44,916	42,750	42,750	
1400 Maintenance - Buildings and Improvements	211,949	251,766	187,235	187,235	
1402 Minor Alterations and Improvements	10,085	13,257	0	0	
1800 Office Expense	444	116	8,075	8,075	
1801 Duplicating Services (CEO/Reprographics)	0	1,700	0	0	
1809 Minor Office Equipment to be Controlled	0	1,409	0	0	
1900 Professional and Specialized Services	1,114,209	1,293,700	1,362,860	1,362,860	
1911 CWCAP Charges	85,179	105,116	138,225	138,225	
1912 Investment Administrative Fees	2,609	3,043	2,750	2,750	
2100 Rents and Leases - Equipment	68	0	2,850	2,850	
2200 Rents and Leases - Buildings and Improvements	230,520	231,470	232,750	232,750	
2400 Special Departmental Expense	2,580	16,265	3,800	3,800	
2600 Transportation and Travel - General	0	0	1,070	1,070	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					137 Parking Facilities
2601 Private Auto Mileage	120	180	0	0	
2602 Garage Expense	0	261	0	0	
2700 Transportation and Travel - Meetings/Conferences	242	0	0	0	
2800 Utilities	0	0	149,500	149,500	
2801 Utilities - Purchased Electricity	117,796	133,962	0	0	
2803 Utilities - Purchased Water	8,116	8,419	0	0	
Total Services & Supplies	1,846,274	2,124,305	2,152,030	2,152,030	
Other Charges					
3200 Bond Redemption	936,475	970,550	1,014,025	1,014,025	
3300 Interest on Bonds	651,682	619,869	650,495	650,495	
3700 Taxes and Assessments	13,922	13,927	15,000	15,000	
Total Other Charges	1,602,079	1,604,345	1,679,520	1,679,520	
Capital Assets					
4000 Equipment	0	0	260,000	260,000	
Total Capital Assets	0	0	260,000	260,000	
Total Financing Uses Before Transfers	3,631,653	3,983,895	4,352,965	4,352,965	
4808 Transfers Out - to Funds 800-899	1,599,082	1,293,497	520,000	520,000	
Total Financing Uses	5,230,735	5,277,392	4,872,965	4,872,965	

UNIT TITLE
CLASSIFICATION: 034 OC Watersheds
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	2,594,846	2,956,711	3,023,734	3,023,734	
0102 Extra Help	73,363	31,507	52,478	52,478	
0103 Overtime	63,000	54,218	123,504	123,504	
0104 Annual Leave Payoffs	51,950	74,201	49,000	49,000	
0106 Sick Leave Payoff	0	0	44,000	44,000	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	10,000	10,000	
0110 Performance Incentive Pay	101	46	0	0	
0111 Other Pay	51,540	51,561	49,000	49,000	
0200 Retirement	590,562	676,137	667,472	667,472	
0301 Unemployment Insurance	2,241	1,887	0	0	
0305 Salary Continuance Insurance	2,749	1,411	1,542	1,542	
0306 Health Insurance	267,279	271,210	317,868	317,868	
0308 Dental Insurance	4,261	1,944	2,880	2,880	
0309 Life Insurance	912	762	780	780	
0310 Accidental Death and Dismemberment Insurance	166	129	120	120	
0319 Other Insurance	21,985	23,275	24,960	24,960	
0352 Workers Compensation - General	13,728	10,582	12,710	12,710	
0401 Medicare	34,254	39,284	39,354	39,354	
0403 Optional Benefit Program	0	0	17,520	17,520	
Total Salaries & Benefits	3,772,938	4,194,865	4,436,922	4,436,922	
Services & Supplies					
0600 Clothing and Personal Supplies	3,864	2,168	5,000	5,000	
0700 Communications	0	0	20,000	20,000	
0701 Telephone/Telegraph - Interfund Transfer	42,531	22,500	13,420	13,420	
0900 Food	481	320	0	0	
1000 Household Expense	5,259	8,622	16,000	16,000	
1001 Household Expense - Trash	417	212	0	0	
1100 Insurance	7,161	9,422	10,299	10,299	
1300 Maintenance - Equipment	69,349	68,721	85,750	85,750	

UNIT TITLE
CLASSIFICATION: 034 OC Watersheds
FUNCTION: Health and Sanitation
ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08 (2)	2008-09 (3)	2009-10 (4)	BY THE BOARD OF SUPERVISORS 2009-10 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
1400 Maintenance - Buildings and Improvements	24,546	54,221	559,000	559,000	
1402 Minor Alterations and Improvements	3,965	43,754	0	0	
1500 Medical, Dental and Laboratory Supplies	156,974	94,024	107,000	107,000	
1600 Memberships	181,371	133,455	188,817	188,817	
1701 Cash Difference	0	(2)	0	0	
1800 Office Expense	27,419	19,824	381,227	381,227	
1801 Duplicating Services (CEO/Reprographics)	5,256	1,255	425	425	
1802 Periodicals and Journals	536	484	1,800	1,800	
1803 Postage	1,479	1,275	2,000	2,000	
1809 Minor Office Equipment to be Controlled	89,618	29,478	121,900	121,900	
1900 Professional and Specialized Services	9,541,056	9,346,224	9,713,700	9,713,700	
1901 Data Processing Services	9,061	0	0	0	
1908 Temporary Help	4,990	0	0	0	
2000 Publications and Legal Notices	54,892	1,278	2,000	2,000	
2100 Rents and Leases - Equipment	14,246	20,891	32,900	32,900	
2200 Rents and Leases - Buildings and Improvements	103,064	43,663	137,000	137,000	
2300 Small Tools and Instruments	18,163	6,573	2,000	2,000	
2400 Special Departmental Expense	454,694	545,773	860,900	860,900	
2405 Optional Benefit Plan	14,000	13,991	0	0	
2409 Minor Special Dept. Equipment to be Controlled	7,434	0	0	0	
2600 Transportation and Travel - General	2,310	2,763	500	500	
2601 Private Auto Mileage	12,710	8,582	10,000	10,000	
2602 Garage Expense	966	636	4,000	4,000	
2700 Transportation and Travel - Meetings/Conferences	26,839	24,460	47,482	47,482	
2800 Utilities	3,131	8,452	0	0	
2801 Utilities - Purchased Electricity	23,786	34,840	31,000	31,000	
2802 Utilities - Purchased Gas	1,815	1,346	3,000	3,000	
2803 Utilities - Purchased Water	465	77	1,000	1,000	
Total Services & Supplies	10,913,848	10,549,283	12,358,120	12,358,120	

UNIT TITLE
 CLASSIFICATION: 034 OC Watersheds
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3100 Contributions to Non-County Government Agencies	365,353	1,106,127	7,330,096	7,330,096	
3700 Taxes and Assessments	453	516	350	350	
Total Other Charges	365,807	1,106,643	7,330,446	7,330,446	
Capital Assets					
4000 Equipment	51,948	104,447	33,000	33,000	
4200 Buildings and Improvements					
P801 Poche Beach Ultraviolet Ph II	557,040	1,700,582	0	0	
P901 J01P28 Energy Dissipation Mod	0	0	250,000	250,000	
P902 Aliso Creek Water Quality SUPER	0	0	1,350,000	1,350,000	
Total Buildings and Improvements	557,040	1,700,582	1,600,000	1,600,000	
Total Capital Assets	608,988	1,805,029	1,633,000	1,633,000	
Total Financing Uses Before Transfers	15,661,581	17,655,820	25,758,488	25,758,488	
5100 Intrafund Transfers	(2,437)	(6,061)	0	0	
Total Financing Uses	15,659,144	17,649,759	25,758,488	25,758,488	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	163,816,348	164,828,640	167,232,279	167,221,521	
0102 Extra Help	8,683,208	6,560,644	6,122,686	6,122,686	
0103 Overtime	3,926,146	2,859,370	3,018,170	3,018,170	
0104 Annual Leave Payoffs	1,872,500	1,448,786	925,925	925,925	
0105 Vacation Payoff	60,155	71,640	23,931	23,931	
0106 Sick Leave Payoff	114,265	157,395	90,000	90,000	
0107 Retiree Multi-Year Leave Balance Payoff	0	0	360,022	360,022	
0110 Performance Incentive Pay	12,735	1,026	0	0	
0111 Other Pay	4,078,186	3,967,847	3,689,157	3,689,157	
0150 Labor Burden	0	(8,079)	0	0	
0200 Retirement	37,141,482	37,484,435	37,356,380	37,356,380	
0202 Early Retirement	295,608	295,608	295,608	295,608	
0204 County Paid Executive Deferred Compensation Plan	48,330	47,226	45,978	45,978	
0301 Unemployment Insurance	144,456	107,100	0	0	
0305 Salary Continuance Insurance	107,221	56,528	60,012	60,012	
0306 Health Insurance	15,661,336	15,338,531	17,655,780	17,655,780	
0308 Dental Insurance	167,824	85,059	114,900	114,900	
0309 Life Insurance	36,436	33,123	30,948	30,948	
0310 Accidental Death and Dismemberment Insurance	6,645	5,569	4,800	4,800	
0319 Other Insurance	1,479,542	1,387,761	1,520,064	1,520,064	
0352 Workers Compensation - General	2,473,881	1,728,950	1,731,330	1,731,330	
0401 Medicare	2,404,642	2,389,679	2,262,465	2,262,465	
0402 Executive Car Allowance	0	0	55,080	55,080	
0403 Optional Benefit Program	0	0	691,008	691,008	
Total Salaries & Benefits	242,530,946	238,846,838	243,286,523	243,275,765	
Services & Supplies					
0600 Clothing and Personal Supplies	53,868	43,317	10,905	10,905	
0700 Communications	620,117	474,119	672,050	672,050	
0701 Telephone/Telegraph - Interfund Transfer	2,096,591	1,977,131	2,007,253	2,007,253	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08 (2)	2008-09 (3)	2009-10 (4)	BY THE BOARD OF SUPERVISORS 2009-10 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
0900 Food	97,542	112,505	110,739	110,739	
1000 Household Expense	321,907	281,828	356,512	356,512	
1001 Household Expense - Trash	55,665	53,962	57,686	57,686	
1100 Insurance	1,547,982	1,603,656	1,669,465	1,669,465	
1300 Maintenance - Equipment	1,383,800	1,677,078	1,831,023	1,831,023	
1400 Maintenance - Buildings and Improvements	681,058	510,716	743,780	743,780	
1402 Minor Alterations and Improvements	751,431	587,994	168,950	168,950	
1500 Medical, Dental and Laboratory Supplies	9,706	104,739	6,876	6,876	
1501 Pharmaceuticals	5,250,371	5,211,051	4,783,067	4,783,067	
1502 Medical Supplies	3,675,556	3,455,371	3,028,914	3,028,914	
1503 Dental Supplies	162,856	117,472	147,308	147,308	
1504 Contract Pharmacy	16,014,137	17,590,167	18,325,019	18,325,019	
1509 Minor Medical Equipment to be Controlled	227,527	93,822	288,043	288,043	
1600 Memberships	124,752	124,364	133,867	133,867	
1702 Cash Losses	0	337	0	0	
1800 Office Expense	1,325,305	960,954	1,172,122	1,172,122	
1801 Duplicating Services (CEO/Reprographics)	630,438	492,936	644,036	644,036	
1802 Periodicals and Journals	60,810	54,673	85,608	85,608	
1803 Postage	522,419	353,146	404,837	404,837	
1805 Purchasing Stores Office Supplies	0	0	9,063	9,063	
1806 Printing Costs - Outside Vendors	168,660	111,007	204,789	204,789	
1809 Minor Office Equipment to be Controlled	4,120,802	1,855,371	1,946,252	1,946,252	
1900 Professional and Specialized Services	299,342,909	311,165,799	347,190,032	349,190,032	
1901 Data Processing Services	1,016,813	1,212,497	1,219,835	1,219,835	
1902 Photographic Microfilm Expense	58,876	34,664	5,000	5,000	
1904 Ambulance Contracts	284,005	299,681	308,198	308,198	
1908 Temporary Help	141,557	34,583	0	0	
1913 Merchant Fees	68,373	44,503	59,871	59,871	
2000 Publications and Legal Notices	6,019	30,494	9,985	9,985	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2100 Rents and Leases - Equipment	1,790,785	1,993,973	2,026,240	2,026,240	
2200 Rents and Leases - Buildings and Improvements	10,132,985	10,466,855	11,773,214	11,773,214	
2300 Small Tools and Instruments	9,388	3,214	13,496	13,496	
2400 Special Departmental Expense	2,251,884	2,229,805	1,775,486	1,775,486	
2405 Optional Benefit Plan	735,128	695,895	0	0	
2600 Transportation and Travel - General	105,760	119,012	147,898	147,898	
2601 Private Auto Mileage	1,127,490	1,424,378	1,246,141	1,246,141	
2602 Garage Expense	792,107	254,349	236,328	236,328	
2603 Executive Car Allowance	58,193	54,727	0	0	
2700 Transportation and Travel - Meetings/Conferences	386,321	352,131	482,631	482,631	
2800 Utilities	12,936	13,430	152,877	152,877	
2801 Utilities - Purchased Electricity	634,055	647,826	694,350	694,350	
2802 Utilities - Purchased Gas	116,370	76,878	74,581	74,581	
2803 Utilities - Purchased Water	34,975	29,890	27,405	27,405	
2890 Intra-Agency Services & Supplies Billing Offsets	(44,068,533)	(42,233,491)	(44,625,482)	(44,625,482)	
Total Services & Supplies	314,941,695	326,798,808	361,626,250	363,626,250	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(19,035)	(17,199)	(30,360)	(30,360)	
Total Services & Supplies Reimbursements	(19,035)	(17,199)	(30,360)	(30,360)	
Other Charges					
3251 Lease Purchase Principal Payment	1,053,178	1,145,150	1,145,150	1,145,150	
3351 Lease Purchase Interest Payment	1,085,068	993,096	993,096	993,096	
3700 Taxes and Assessments	15,798	17,448	18,269	18,269	
3800 Support and Care of Persons	6,493,542	5,926,344	6,328,245	6,328,245	
Total Other Charges	8,647,586	8,082,038	8,484,760	8,484,760	
Capital Assets					
4000 Equipment	1,332,744	657,352	5,688,966	5,688,966	
4200 Buildings and Improvements					
P143 Cap Project - PH Laboratory	1,230,000	0	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Capital Assets, Con't.					
P210 Capital Project MHA (PROP 63)	0	35,200	7,850,000	7,850,000	
P333 Capital Project - MIHS - CMH	38,989	2,052	0	0	
P413 Cap Project - Animal Shelter	47,124	33,550	0	0	
P700 Cap Project - HCA Admin.	27,606	0	0	0	
Total Buildings and Improvements	1,343,719	70,802	7,850,000	7,850,000	
Total Capital Assets	2,676,463	728,154	13,538,966	13,538,966	
Total Financing Uses Before Transfers	568,777,655	574,438,639	626,906,139	628,895,381	
5100 Intrafund Transfers	(15,770,934)	(12,940,816)	(12,771,620)	(12,771,620)	
Total Financing Uses	553,006,721	561,497,823	614,134,519	616,123,761	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					138 Medi-Cal Admin. Activities/Targeted Case Management
1900 Professional and Specialized Services	1,497,803	861,886	2,447,282	2,447,282	
1911 CWCAP Charges	0	4,712	0	0	
1912 Investment Administrative Fees	6,452	7,381	6,510	6,510	
Total Services & Supplies	1,504,256	873,978	2,453,792	2,453,792	
Total Financing Uses Before Transfers	1,504,256	873,978	2,453,792	2,453,792	
4800 Transfers Out - to Fund 100	228,527	468,729	242,532	242,532	
5000 Special Items	0	0	575,725	575,725	
Total Financing Uses	1,732,782	1,342,707	3,272,049	3,272,049	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Transfers Out - to Fund 100 Total Financing Uses	2,303,886	1,631,799	1,767,967	1,767,967	13T HCA Purpose Restricted Revenues
	2,303,886	1,631,799	1,767,967	1,767,967	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	18,368 18,368 18,368 902,301 920,669	14,394 14,394 14,394 323,850 338,244	20,000 20,000 20,000 454,045 474,045	20,000 20,000 20,000 454,045 474,045	13U HCA Interest Bearing Purpose Restricted Revenue

UNIT TITLE
 CLASSIFICATION: 13W HCA Realignment
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
4800 Transfers Out - to Fund 100 Total Financing Uses	0	4,758,753	3,000,000	3,000,000	13W HCA Realignment
	0	4,758,753	3,000,000	3,000,000	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13X Substance Abuse & Crime
1912 Investment Administrative Fees	2,629	4,251	2,500	2,500	Prevention Act (SACPA)
Total Services & Supplies	2,629	4,251	2,500	2,500	
Total Financing Uses Before Transfers	2,629	4,251	2,500	2,500	
4800 Transfers Out - to Fund 100	6,443,986	6,824,110	5,972,418	5,972,418	
Total Financing Uses	6,446,615	6,828,362	5,974,918	5,974,918	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 5000 Special Items Total Financing Uses	39,814 39,814 39,814 31,581,890 0 31,621,704	60,147 60,147 60,147 45,228,313 0 45,288,460	61,699 61,699 61,699 97,768,371 54,111,958 151,942,028	61,699 61,699 61,699 97,768,371 54,111,958 151,942,028	13Y Mental Health Services Act

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	1,619 1,619 1,619 4,756,798 4,758,417	1,880 1,880 1,880 5,068,524 5,070,403	5,000 5,000 5,000 5,813,106 5,818,106	5,000 5,000 5,000 5,813,106 5,818,106	13Z Bioterrorism Center For Disease Control

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					13S Emergency Medical Services
1912 Investment Administrative Fees	2,208	2,636	20,000	20,000	
2400 Special Departmental Expense	0	7,231	0	0	
Total Services & Supplies	2,208	9,867	20,000	20,000	
Total Financing Uses Before Transfers	2,208	9,867	20,000	20,000	
4800 Transfers Out - to Fund 100	5,708,292	8,649,399	9,010,033	9,010,033	
Total Financing Uses	5,710,500	8,659,266	9,030,033	9,030,033	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED	FUND
	2007-08 (2)	2008-09 (3)	2009-10 (4)	BY THE BOARD OF SUPERVISORS 2009-10 (5)	(GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					
0101 Regular Salaries	207,129,115	203,069,736	210,653,454	210,653,454	
0102 Extra Help	670,818	250,438	93,050	93,050	
0103 Overtime	7,696,393	3,216,823	4,272,493	4,272,493	
0104 Annual Leave Payoffs	1,802,767	1,868,275	758,875	758,875	
0105 Vacation Payoff	355,953	462,585	363,091	363,091	
0106 Sick Leave Payoff	181,106	592,315	292,286	292,286	
0110 Performance Incentive Pay	24,914	11,212	0	0	
0111 Other Pay	4,078,987	3,882,339	3,988,169	3,988,169	
0200 Retirement	44,669,185	46,006,443	44,305,863	44,305,863	
0202 Early Retirement	425,429	425,429	425,429	425,429	
0204 County Paid Executive Deferred Compensation Plan	37,215	40,224	38,856	38,856	
0301 Unemployment Insurance	175,605	131,646	0	0	
0305 Salary Continuance Insurance	104,509	54,955	57,978	57,978	
0306 Health Insurance	24,421,342	24,731,663	25,973,104	25,973,104	
0308 Dental Insurance	174,596	87,578	111,375	111,375	
0309 Life Insurance	37,841	34,467	30,296	30,296	
0310 Accidental Death and Dismemberment Insurance	6,900	5,808	4,697	4,697	
0319 Other Insurance	2,360,630	2,297,843	2,275,883	2,275,883	
0352 Workers Compensation - General	3,736,126	2,902,044	2,950,696	2,950,696	
0401 Medicare	2,797,649	2,706,985	2,754,177	2,754,177	
0402 Executive Car Allowance	0	0	55,080	55,080	
0403 Optional Benefit Program	0	0	715,536	715,536	
Total Salaries & Benefits	300,887,078	292,778,808	300,120,388	300,120,388	
Services & Supplies					
0600 Clothing and Personal Supplies	197,691	129,030	216,500	216,500	
0700 Communications	837,141	713,490	2,947,836	2,947,836	
0701 Telephone/Telegraph - Interfund Transfer	3,391,765	3,170,174	1,111,562	1,111,562	
0900 Food	280,047	276,704	298,246	298,246	
1000 Household Expense	5,834,711	5,041,416	5,578,919	5,578,919	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Services & Supplies, Con't.					
1001 Household Expense - Trash	38,911	52,970	0	0	
1100 Insurance	2,046,968	2,363,618	2,602,249	2,602,249	
1200 Jury and Witness Expense	0	270	0	0	
1300 Maintenance - Equipment	890,761	541,240	952,661	952,661	
1400 Maintenance - Buildings and Improvements	1,207,905	2,234,289	1,508,509	1,508,509	
1402 Minor Alterations and Improvements	360,884	425,270	0	0	
1500 Medical, Dental and Laboratory Supplies	3,383	5,650	989	989	
1600 Memberships	93,789	37,275	93,193	93,193	
1800 Office Expense	10,166,234	4,585,327	1,279,854	1,279,854	
1801 Duplicating Services (CEO/Reprographics)	877,458	653,873	656,369	656,369	
1802 Periodicals and Journals	10,160	17,643	26,000	26,000	
1803 Postage	1,614,280	1,495,305	1,134,291	1,134,291	
1805 Purchasing Stores Office Supplies	0	0	456,854	456,854	
1806 Printing Costs - Outside Vendors	239,249	156,705	35,335	35,335	
1809 Minor Office Equipment to be Controlled	5,496,509	2,422,250	1,622,278	1,622,278	
1900 Professional and Specialized Services	44,683,827	43,413,666	50,368,740	50,368,740	
1901 Data Processing Services	2,948,154	3,266,724	190	190	
1908 Temporary Help	334,995	237,971	253,165	253,165	
1909 Contracts	39,909,766	30,259,501	26,866,082	26,866,082	
2000 Publications and Legal Notices	22,236	15,349	66,272	66,272	
2100 Rents and Leases - Equipment	1,292,681	2,543,947	4,050,387	4,050,387	
2200 Rents and Leases - Buildings and Improvements	13,348,549	13,799,161	14,278,879	14,278,879	
2300 Small Tools and Instruments	5,335	0	9,650	9,650	
2400 Special Departmental Expense	741,698	547,615	706,790	706,790	
2405 Optional Benefit Plan	712,292	721,762	0	0	
2600 Transportation and Travel - General	416,890	230,484	383,229	383,229	
2601 Private Auto Mileage	1,721,902	1,854,546	1,932,006	1,932,006	
2602 Garage Expense	458,539	403,112	368,099	368,099	
2603 Executive Car Allowance	53,100	52,020	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2700 Transportation and Travel - Meetings/Conferences	260,221	139,404	145,968	145,968	
2800 Utilities	6,293	3,060	2,291,134	2,291,134	
2801 Utilities - Purchased Electricity	656,583	778,661	0	0	
2802 Utilities - Purchased Gas	56,223	52,870	0	0	
2803 Utilities - Purchased Water	57,877	58,476	0	0	
Total Services & Supplies	141,275,006	122,700,831	122,242,236	122,242,236	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(24,500)	(40,659)	0	0	
Total Services & Supplies Reimbursements	(24,500)	(40,659)	0	0	
Other Charges					
3251 Lease Purchase Principal Payment	2,138,878	2,465,422	1,984,262	1,984,262	
3351 Lease Purchase Interest Payment	3,583,522	3,392,961	3,182,737	3,182,737	
3500 Judgments and Damages	12,000	0	0	0	
3600 Rights of Way	372	0	0	0	
3800 Support and Care of Persons	1,656,750	1,460,997	18,049,015	18,049,015	
3809 GAIN (Greater Avenues to Independence)	16,477,430	18,119,390	0	0	
Total Other Charges	23,868,952	25,438,770	23,216,014	23,216,014	
Capital Assets					
4000 Equipment	685,388	220,714	407,388	407,388	
Total Capital Assets	685,388	220,714	407,388	407,388	
Total Financing Uses Before Transfers	466,691,924	441,098,464	445,986,026	445,986,026	
4801 Transfers Out - to Funds 101-199	1,210,611	1,203,247	934,265	934,265	
5100 Intrafund Transfers	(2,249,023)	(2,024,788)	(2,001,081)	(2,001,081)	
Total Financing Uses	465,653,513	440,276,924	444,919,210	444,919,210	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	28,285,990	33,510,343	31,655,143	31,655,143	
Total Other Charges	28,285,990	33,510,343	31,655,143	31,655,143	
Total Financing Uses	28,285,990	33,510,343	31,655,143	31,655,143	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses	4,187 0 4,187 4,187	5,577 0 5,577 5,577	12,133 1,157,901 1,170,034 1,170,034	12,133 1,157,901 1,170,034 1,170,034	102 Santa Ana Regional Centre Lease Conveyance

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 17,287 17,287 17,287 18,971,131 18,988,418	0 18,460 18,460 18,460 20,028,304 20,046,764	7,282,711 18,000 7,300,711 7,300,711 33,087,078 40,387,789	7,282,711 18,000 7,300,711 7,300,711 33,087,078 40,387,789	12W Wraparound Program

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1702 Cash Losses	705	0	0	0	
Total Services & Supplies	705	0	0	0	
Other Charges					
3800 Support and Care of Persons	103,297,079	118,302,493	127,043,124	127,043,124	
Total Other Charges	103,297,079	118,302,493	127,043,124	127,043,124	
Total Financing Uses	103,297,784	118,302,493	127,043,124	127,043,124	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					
1900 Professional and Specialized Services	0	670	0	0	
1909 Contracts	12,076,160	12,745,254	15,010,098	15,010,098	
Total Services & Supplies	12,076,160	12,745,924	15,010,098	15,010,098	
Other Charges					
3800 Support and Care of Persons	86,696,647	90,086,166	104,773,150	104,773,150	
3807 Temporary Shelter Care	130,470	77,392	0	0	
3808 Severely/Emotionally Disabled Expenditures	10,431,305	10,186,908	0	0	
Total Other Charges	97,258,422	100,350,466	104,773,150	104,773,150	
Total Financing Uses Before Transfers	109,334,582	113,096,391	119,783,248	119,783,248	
4801 Transfers Out - to Funds 101-199	9,811,478	12,527,104	14,552,289	14,552,289	
Total Financing Uses	119,146,060	125,623,495	134,335,537	134,335,537	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	370,860	463,419	472,800	472,800	
Total Other Charges	370,860	463,419	472,800	472,800	
Total Financing Uses	370,860	463,419	472,800	472,800	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	189,749,468	208,758,536	0	0	
3809 GAIN (Greater Avenues to Independence)	16,280,999	17,831,064	0	0	
Total Other Charges	206,030,467	226,589,600	0	0	
Total Financing Uses Before Transfers	206,030,467	226,589,600	0	0	
5100 Intrafund Transfers	(206,030,467)	(226,589,600)	0	0	
Total Financing Uses	0	0	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					
3800 Support and Care of Persons	645,101	987,752	1,060,555	1,060,555	
Total Other Charges	645,101	987,752	1,060,555	1,060,555	
Total Financing Uses	645,101	987,752	1,060,555	1,060,555	

UNIT TITLE
CLASSIFICATION: 012 OC Community Resources
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Salaries & Benefits					
0101 Regular Salaries	3,303,461	14,592,774	16,222,596	16,220,548	
0102 Extra Help	834,267	831,572	1,113,415	1,113,415	
0103 Overtime	20,704	441,210	417,906	417,906	
0104 Annual Leave Payoffs	21,342	169,021	97,961	97,961	
0105 Vacation Payoff	0	16,556	13,952	13,952	
0106 Sick Leave Payoff	0	23,144	80,413	80,413	
0110 Performance Incentive Pay	187	138	0	0	
0111 Other Pay	10,382	116,593	105,112	105,112	
0200 Retirement	812,957	3,375,403	3,669,869	3,669,869	
0202 Early Retirement	40,621	40,621	34,644	34,644	
0204 County Paid Executive Deferred Compensation Plan	180	12,498	21,370	21,370	
0301 Unemployment Insurance	2,682	9,330	0	0	
0305 Salary Continuance Insurance	10,969	11,604	13,690	13,690	
0306 Health Insurance	345,722	1,629,036	2,013,552	2,013,552	
0308 Dental Insurance	22,146	20,090	30,528	30,528	
0309 Life Insurance	4,743	7,804	8,376	8,376	
0310 Accidental Death and Dismemberment Insurance	865	1,300	1,308	1,308	
0319 Other Insurance	20,283	134,375	156,192	156,192	
0350 Workers Compensation Insurance	33,259	11,287	0	0	
0352 Workers Compensation - General	87,205	277,906	266,812	266,812	
0401 Medicare	98,284	241,018	208,885	208,885	
0402 Executive Car Allowance	0	0	18,360	18,360	
0403 Optional Benefit Program	0	0	188,700	188,700	
0490 Salary Cost Apply - Intrafund	(924,788)	(605,622)	(786,098)	(786,098)	
Total Salaries & Benefits	4,745,472	21,357,657	23,897,543	23,895,495	
Services & Supplies					
0600 Clothing and Personal Supplies	0	33,574	40,436	40,436	
0700 Communications	3,075	71,453	54,124	54,124	
0701 Telephone/Telegraph - Interfund Transfer	80,810	170,515	187,766	187,766	

UNIT TITLE
CLASSIFICATION: 012 OC Community Resources

FUNCTION: Public Assistance

ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Services & Supplies, Con't.					
0900 Food	221	15,734	22,000	22,000	
1000 Household Expense	16,090	46,951	76,065	76,065	
1001 Household Expense - Trash	7,200	17,828	11,000	11,000	
1100 Insurance	291,219	503,540	528,051	528,051	
1300 Maintenance - Equipment	7,748	110,600	141,620	141,620	
1400 Maintenance - Buildings and Improvements	142,588	255,724	398,889	398,889	
1402 Minor Alterations and Improvements	16,821	237,703	193,000	193,000	
1501 Pharmaceuticals	0	241,467	398,600	398,600	
1502 Medical Supplies	0	72,352	104,400	104,400	
1503 Dental Supplies	0	79	0	0	
1509 Minor Medical Equipment to be Controlled	0	8,943	15,500	15,500	
1600 Memberships	33,712	44,954	26,744	26,744	
1800 Office Expense	55,451	202,761	347,475	347,475	
1801 Duplicating Services (CEO/Reprographics)	28,475	59,567	87,033	87,033	
1802 Periodicals and Journals	725	3,318	10,282	10,282	
1803 Postage	30,324	218,000	232,834	232,834	
1805 Purchasing Stores Office Supplies	1,145	0	0	0	
1806 Printing Costs - Outside Vendors	4,889	65,155	82,500	82,500	
1809 Minor Office Equipment to be Controlled	43,609	152,522	158,536	158,536	
1900 Professional and Specialized Services	1,300,360	3,624,806	7,914,479	7,914,479	
1901 Data Processing Services	435,964	212,867	658,859	658,859	
1908 Temporary Help	32,873	17,968	10,000	10,000	
1909 Contracts	1,842,171	(103,169)	0	0	
1913 Merchant Fees	0	39,434	37,835	37,835	
2000 Publications and Legal Notices	6,908	6,690	42,504	42,504	
2100 Rents and Leases - Equipment	83,003	163,318	191,084	191,084	
2200 Rents and Leases - Buildings and Improvements	0	42,444	109,700	109,700	
2300 Small Tools and Instruments	0	143	2,000	2,000	
2400 Special Departmental Expense	984,764	966,949	1,032,849	1,032,849	

UNIT TITLE
CLASSIFICATION: 012 OC Community Resources
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					
2405 Optional Benefit Plan	92,750	184,575	0	0	
2600 Transportation and Travel - General	1,304	3,292	8,300	8,300	
2601 Private Auto Mileage	20,557	45,712	43,276	43,276	
2602 Garage Expense	113	496,126	532,189	532,189	
2603 Executive Car Allowance	1,352	18,039	0	0	
2700 Transportation and Travel - Meetings/Conferences	35,002	38,802	60,021	60,021	
2800 Utilities	0	0	135,001	135,001	
2801 Utilities - Purchased Electricity	86,089	154,545	80,992	80,992	
2802 Utilities - Purchased Gas	30,435	24,699	15,222	15,222	
2803 Utilities - Purchased Water	3,505	16,199	14,735	14,735	
2890 Intra-Agency Services & Supplies Billing Offsets	(1,304,578)	(87,082)	0	0	
Total Services & Supplies	4,416,674	8,399,100	14,005,901	14,005,901	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(2,733,938)	(2,556,858)	(2,322,169)	(2,322,169)	
Total Services & Supplies Reimbursements	(2,733,938)	(2,556,858)	(2,322,169)	(2,322,169)	
Other Charges					
3100 Contributions to Non-County Government Agencies	13,376,894	11,499,529	10,482,318	10,482,318	
3251 Lease Purchase Principal Payment	0	162,814	105,178	105,178	
3351 Lease Purchase Interest Payment	0	11,831	2,511	2,511	
3700 Taxes and Assessments	6,637	6,289	0	0	
Total Other Charges	13,383,530	11,680,462	10,590,007	10,590,007	
Capital Assets					
4000 Equipment	0	60,491	208,900	208,900	
Total Capital Assets	0	60,491	208,900	208,900	
Total Financing Uses Before Transfers	19,811,738	38,940,853	46,380,182	46,378,134	
4801 Transfers Out - to Funds 101-199	0	62,965	0	0	
5100 Intrafund Transfers	(3,993,142)	(2,636,063)	(2,943,691)	(2,943,691)	
Total Financing Uses	15,818,596	36,367,754	43,436,491	43,434,443	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					117 O.C. Housing Authority - Operating Reserve
1400 Maintenance - Buildings and Improvements	477	0	0	0	
1900 Professional and Specialized Services	798,605	1,594,948	1,304,154	1,304,154	
1911 CWCAP Charges	9,997	5,494	12,000	12,000	
1912 Investment Administrative Fees	11,713	10,608	12,000	12,000	
2000 Publications and Legal Notices	951	0	0	0	
2400 Special Departmental Expense	41,999	30,362	50,000	50,000	
Total Services & Supplies	863,742	1,641,412	1,378,154	1,378,154	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	0	(40,000)	0	0	
Total Services & Supplies Reimbursements	0	(40,000)	0	0	
Other Charges					
3100 Contributions to Non-County Government Agencies	467,834	555,710	0	0	
Total Other Charges	467,834	555,710	0	0	
Capital Assets					
4000 Equipment	0	107,307	0	0	
Total Capital Assets	0	107,307	0	0	
Total Financing Uses Before Transfers	1,331,576	2,264,430	1,378,154	1,378,154	
4800 Transfers Out - to Fund 100	0	600,000	0	0	
4801 Transfers Out - to Funds 101-199	300,000	300,000	0	0	
Total Financing Uses	1,631,576	3,164,430	1,378,154	1,378,154	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					123 Dispute Resolution Program
1800 Office Expense	0	0	5,000	5,000	
1900 Professional and Specialized Services	78,822	87,703	645,353	645,353	
1912 Investment Administrative Fees	346	476	400	400	
2400 Special Departmental Expense	0	0	1,400	1,400	
2601 Private Auto Mileage	0	0	223	223	
Total Services & Supplies	79,167	88,179	652,376	652,376	
Other Charges					
3100 Contributions to Non-County Government Agencies	607,997	823,127	900,000	900,000	
Total Other Charges	607,997	823,127	900,000	900,000	
Total Financing Uses	687,164	911,307	1,552,376	1,552,376	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					124 Domestic Violence Program
1800 Office Expense	0	0	1,296	1,296	
1900 Professional and Specialized Services	58,440	37,561	184,203	184,203	
1912 Investment Administrative Fees	300	199	200	200	
2601 Private Auto Mileage	0	0	223	223	
Total Services & Supplies	58,739	37,760	185,922	185,922	
Other Charges					
3100 Contributions to Non-County Government Agencies	931,904	756,564	674,532	674,532	
Total Other Charges	931,904	756,564	674,532	674,532	
Total Financing Uses	990,643	794,324	860,454	860,454	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 Total Financing Uses	0 0 0 2,497,837 2,497,837	0 0 0 1,765,188 1,765,188	1,112,411 1,112,411 1,112,411 1,094,552 2,206,963	1,112,411 1,112,411 1,112,411 1,094,552 2,206,963	12S SSA Donations & Fees

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services Total Services & Supplies Total Financing Uses Before Transfers 4800 Transfers Out - to Fund 100 4801 Transfers Out - to Funds 101-199 4804 Transfers Out - to Funds 400-499 Total Financing Uses	368,667 368,667 368,667 0 581,650 825,000 1,775,317	929,216 929,216 929,216 3,386,333 164,000 250,000 4,729,549	2,910,736 2,910,736 2,910,736 0 0 0 2,910,736	2,910,736 2,910,736 2,910,736 0 0 0 2,910,736	130 District Community Priorities and Projects

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					146 Workforce Investment Act
0700 Communications	0	0	3,000	3,000	
0900 Food	0	0	2,600	2,600	
1000 Household Expense	0	0	300	300	
1300 Maintenance - Equipment	0	0	7,000	7,000	
1600 Memberships	0	0	44,663	44,663	
1800 Office Expense	0	0	40,608	40,608	
1801 Duplicating Services (CEO/Reprographics)	0	0	20,000	20,000	
1803 Postage	0	0	7,212	7,212	
1806 Printing Costs - Outside Vendors	0	0	37,000	37,000	
1809 Minor Office Equipment to be Controlled	0	0	22,800	22,800	
1900 Professional and Specialized Services	2,534,054	2,875,474	9,586,762	9,586,762	
1911 CWCAP Charges	14,201	23,397	15,000	15,000	
1912 Investment Administrative Fees	239	301	250	250	
2000 Publications and Legal Notices	0	0	5,800	5,800	
2100 Rents and Leases - Equipment	0	0	52,600	52,600	
2400 Special Departmental Expense	0	0	57,550	57,550	
2601 Private Auto Mileage	0	0	15,000	15,000	
2700 Transportation and Travel - Meetings/Conferences	0	0	61,175	61,175	
Total Services & Supplies	2,548,494	2,899,172	9,979,320	9,979,320	
Other Charges					
3100 Contributions to Non-County Government Agencies	7,345,288	8,598,972	10,334,525	10,334,525	
Total Other Charges	7,345,288	8,598,972	10,334,525	10,334,525	
Total Financing Uses	9,893,782	11,498,144	20,313,845	20,313,845	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					147 HGI Bio Tech Grant
1900 Professional and Specialized Services	10,734	1,488	0	0	
1912 Investment Administrative Fees	22	4	0	0	
Total Services & Supplies	10,756	1,492	0	0	
Other Charges					
3100 Contributions to Non-County Government Agencies	564,342	11,986	0	0	
Total Other Charges	564,342	11,986	0	0	
Total Financing Uses	575,098	13,479	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					14T Facilities Development and Maintenance
1400 Maintenance - Buildings and Improvements	94,542	32,051	400,333	400,333	
1402 Minor Alterations and Improvements	3,012	0	0	0	
1900 Professional and Specialized Services	215,331	164,063	0	0	
1912 Investment Administrative Fees	27,268	16,863	7,487	7,487	
2400 Special Departmental Expense	0	9	0	0	
2800 Utilities	8,533	1,791	0	0	
2801 Utilities - Purchased Electricity	23,493	18,594	0	0	
2802 Utilities - Purchased Gas	727	998	0	0	
2803 Utilities - Purchased Water	2,689	2,453	0	0	
Total Services & Supplies	375,595	236,822	407,820	407,820	
Capital Assets					
4200 Buildings and Improvements					
P200 Tustin Base Facility	3,921,323	18,955,523	0	0	
Total Buildings and Improvements	3,921,323	18,955,523	0	0	
Total Capital Assets	3,921,323	18,955,523	0	0	
Total Financing Uses Before Transfers	4,296,918	19,192,345	407,820	407,820	
4800 Transfers Out - to Fund 100	4,575,763	11,742,477	1,014,390	1,014,390	
4805 Transfers Out - to Funds 500-599	186,373	186,373	186,373	186,373	
Total Financing Uses	9,059,054	31,121,195	1,608,583	1,608,583	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses	0 259 1,943 0 2,202 2,202	600 347 2,287 0 3,234 3,234	0 0 2,600 2,623,006 2,625,606 2,625,606	0 0 2,600 2,623,006 2,625,606 2,625,606	15B CEO Single Family Housing

UNIT TITLE
CLASSIFICATION: 15G OC Housing
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Salaries & Benefits					15G OC Housing
0101 Regular Salaries	7,081,321	6,406,032	6,446,268	6,446,268	
0102 Extra Help	5,600	56,171	98,346	98,346	
0103 Overtime	17,391	39,245	99,029	99,029	
0104 Annual Leave Payoffs	113,856	44,485	77,191	77,191	
0110 Performance Incentive Pay	803	80	0	0	
0111 Other Pay	64,785	67,607	65,496	65,496	
0200 Retirement	1,647,760	1,475,622	1,439,274	1,439,274	
0202 Early Retirement	9,863	9,863	9,863	9,863	
0204 County Paid Executive Deferred Compensation Plan	11,479	6,003	0	0	
0301 Unemployment Insurance	5,789	3,942	0	0	
0305 Salary Continuance Insurance	10,968	3,943	3,926	3,926	
0306 Health Insurance	886,776	789,867	910,320	910,320	
0308 Dental Insurance	20,109	6,815	9,216	9,216	
0309 Life Insurance	4,375	2,752	2,496	2,496	
0310 Accidental Death and Dismemberment Insurance	798	464	384	384	
0319 Other Insurance	70,075	66,537	70,512	70,512	
0352 Workers Compensation - General	142,765	97,434	100,980	100,980	
0401 Medicare	85,733	77,549	87,612	87,612	
0403 Optional Benefit Program	0	0	56,064	56,064	
Total Salaries & Benefits	10,180,246	9,154,411	9,476,977	9,476,977	
Services & Supplies					
0700 Communications	458	3,040	103,500	103,500	
0701 Telephone/Telegraph - Interfund Transfer	122,897	126,662	0	0	
0900 Food	2,889	733	3,250	3,250	
1000 Household Expense	1,413	690	18,214	18,214	
1001 Household Expense - Trash	0	274	0	0	
1100 Insurance	305,818	346,309	324,517	324,517	
1300 Maintenance - Equipment	54,568	37,650	53,850	53,850	
1400 Maintenance - Buildings and Improvements	30,221	48,644	212,925	212,925	

UNIT TITLE
CLASSIFICATION: 15G OC Housing
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Services & Supplies, Con't.					15G OC Housing
1402 Minor Alterations and Improvements	38,198	24,357	0	0	
1600 Memberships	31,249	32,462	34,500	34,500	
1800 Office Expense	118,433	93,402	169,932	169,932	
1801 Duplicating Services (CEO/Reprographics)	33,077	38,880	43,000	43,000	
1802 Periodicals and Journals	126	1,108	900	900	
1803 Postage	105,925	140,474	152,000	152,000	
1805 Purchasing Stores Office Supplies	441	0	0	0	
1806 Printing Costs - Outside Vendors	1,706	5,686	13,000	13,000	
1809 Minor Office Equipment to be Controlled	120,145	65,564	49,000	49,000	
1900 Professional and Specialized Services	2,195,274	2,530,786	13,885,997	13,885,997	
1901 Data Processing Services	0	224,311	145,475	145,475	
1908 Temporary Help	74,088	12,503	93,840	93,840	
1911 CWCAP Charges	201,253	597,335	240,000	240,000	
2000 Publications and Legal Notices	6,557	8,282	8,000	8,000	
2100 Rents and Leases - Equipment	79,617	123,936	74,000	74,000	
2200 Rents and Leases - Buildings and Improvements	90,874	12,583	25,000	25,000	
2300 Small Tools and Instruments	83	0	1,000	1,000	
2400 Special Departmental Expense	252,189	454,483	10,000	10,000	
2401 Capital Project Support to Counties and Cities	0	1,421	0	0	
2405 Optional Benefit Plan	76,603	49,021	0	0	
2600 Transportation and Travel - General	1,845	987	2,400	2,400	
2601 Private Auto Mileage	11,395	15,215	21,000	21,000	
2602 Garage Expense	41,197	49,112	41,000	41,000	
2603 Executive Car Allowance	9,029	1,530	0	0	
2700 Transportation and Travel - Meetings/Conferences	12,506	12,103	39,800	39,800	
2800 Utilities	0	0	46,071	46,071	
2801 Utilities - Purchased Electricity	0	4,663	0	0	
2802 Utilities - Purchased Gas	0	186	0	0	
2803 Utilities - Purchased Water	0	101	0	0	
Total Services & Supplies	4,020,071	5,064,493	15,812,171	15,812,171	

UNIT TITLE
 CLASSIFICATION: 15G OC Housing
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges					15G OC Housing
3100 Contributions to Non-County Government Agencies	5,106,658	3,198,043	0	0	
3251 Lease Purchase Principal Payment	687,857	697,528	231,611	231,611	
3351 Lease Purchase Interest Payment	139,735	59,636	5,530	5,530	
3700 Taxes and Assessments	0	2,501	1,500	1,500	
Total Other Charges	5,934,250	3,957,707	238,641	238,641	
Capital Assets					
4000 Equipment	11,788	0	135,000	135,000	
Total Capital Assets	11,788	0	135,000	135,000	
Total Financing Uses	20,146,356	18,176,611	25,662,789	25,662,789	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1912 Investment Administrative Fees 2400 Special Departmental Expense Total Services & Supplies Total Financing Uses	191 236,875 237,066 237,066	44 21,625 21,669 21,669	100 34,395 34,495 34,495	100 34,395 34,495 34,495	15H CalHome Program Reuse

UNIT TITLE
 CLASSIFICATION: 15M OCHA Admin Fee Reserves 2004
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services Total Services & Supplies Total Financing Uses	0 0 0	0 0 0	13 13 13	13 13 13	15M OCHA Admin Fee Reserves 2004

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services Total Services & Supplies Total Financing Uses	13,479 13,479 13,479	2,202 2,202 2,202	148,534 148,534 148,534	148,534 148,534 148,534	15U Strategic Priority - Affordable Housing

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					119 Public Library - Capital
1912 Investment Administrative Fees	2,179	1,380	2,000	2,000	
Total Services & Supplies	2,179	1,380	2,000	2,000	
Capital Assets					
4200 Buildings and Improvements					
P531 Irvine Historic Branch	4,340,066	659,293	0	0	
P533 Laguna Niguel Expansion	0	262,255	6,371,238	6,371,238	
P534 Cypress Energy Efficiency	21,308	0	0	0	
P538 University Park Air Handler	14,776	6,860	1,171	1,171	
P539 Garden Grove Reg Air Handler	208,358	26,304	0	0	
P541 El Toro Library	0	200	0	0	
P542 Laguna Beach Air Handler	17,000	34,006	93,090	93,090	
P544 La Habra Restroom Upgrades	77,061	0	0	0	
P545 Cypress Restroom Upgrades	65,681	0	0	0	
P546 GG Regional Restroom	19,734	0	0	0	
P548 University Park ADA Upgrades	31,707	72,454	120,927	120,927	
P549 Westminster Restrooms	26,588	98,784	60,047	60,047	
P550 University Park Int Remodel	0	0	55,067	55,067	
P552 LAR HVAC Replace	0	0	185,000	185,000	
P553 Westminster HVAC Upgrade	0	0	110,000	110,000	
P554 Aliso Viejo HVAC Upgrade	0	0	207,000	207,000	
Total Buildings and Improvements	4,822,278	1,160,156	7,203,540	7,203,540	
4209 Buildings and Improvements Reimbursements					
P531 Irvine Historic Branch	(90,835)	0	0	0	
Total Buildings and Improvements	(90,835)	0	0	0	
Total Capital Assets	4,731,443	1,160,156	7,203,540	7,203,540	
Total Financing Uses Before Transfers	4,733,622	1,161,536	7,205,540	7,205,540	
4801 Transfers Out - to Funds 101-199	383,720	451,128	0	0	
Total Financing Uses	5,117,342	1,612,664	7,205,540	7,205,540	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Salaries & Benefits					120 OC Public Libraries
0101 Regular Salaries	18,489,970	17,505,310	17,484,780	17,484,780	
0102 Extra Help	1,107,452	1,177,294	1,562,871	1,562,871	
0103 Overtime	69,679	70,549	0	0	
0104 Annual Leave Payoffs	171,419	131,992	155,000	155,000	
0105 Vacation Payoff	17,709	3,317	5,000	5,000	
0106 Sick Leave Payoff	44,048	0	0	0	
0110 Performance Incentive Pay	2,020	355	0	0	
0111 Other Pay	196,054	194,041	53,760	53,760	
0112 Other Salaries	0	0	255,446	255,446	
0200 Retirement	4,099,202	3,885,907	3,753,407	3,753,407	
0204 County Paid Executive Deferred Compensation Plan	5,972	5,795	5,588	5,588	
0301 Unemployment Insurance	15,907	11,339	0	0	
0305 Salary Continuance Insurance	8,771	2,878	3,090	3,090	
0306 Health Insurance	2,106,057	1,967,197	2,214,480	2,214,480	
0308 Dental Insurance	13,783	4,153	5,760	5,760	
0309 Life Insurance	3,009	1,731	1,596	1,596	
0310 Accidental Death and Dismemberment Insurance	549	292	252	252	
0319 Other Insurance	246,610	234,199	248,352	248,352	
0352 Workers Compensation - General	191,180	141,836	128,978	128,978	
0401 Medicare	245,712	241,067	230,169	230,169	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	36,036	36,036	
Total Salaries & Benefits	27,035,103	25,579,253	26,153,745	26,153,745	
Services & Supplies					
0600 Clothing and Personal Supplies	(1)	0	1,500	1,500	
0700 Communications	43,180	53,432	14,200	14,200	
0701 Telephone/Telegraph - Interfund Transfer	437,169	311,584	224,661	224,661	
0900 Food	1,357	2,459	2,500	2,500	
1000 Household Expense	396,733	445,371	512,262	512,262	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					120 OC Public Libraries
1001 Household Expense - Trash	53,267	54,245	56,043	56,043	
1100 Insurance	476,411	364,809	389,131	389,131	
1300 Maintenance - Equipment	11,616	137,891	97,300	97,300	
1400 Maintenance - Buildings and Improvements	1,132,926	2,068,554	2,089,412	2,089,412	
1402 Minor Alterations and Improvements	0	1,402	0	0	
1500 Medical, Dental and Laboratory Supplies	282	784	1,500	1,500	
1600 Memberships	1,000	1,229	25,840	25,840	
1700 Miscellaneous Expense	0	130	0	0	
1701 Cash Difference	695	526	388	388	
1702 Cash Losses	0	268	58	58	
1800 Office Expense	457,204	522,244	764,661	764,661	
1801 Duplicating Services (CEO/Reprographics)	47,264	56,418	73,522	73,522	
1803 Postage	51,602	42,097	62,327	62,327	
1806 Printing Costs - Outside Vendors	12,940	593	13,000	13,000	
1809 Minor Office Equipment to be Controlled	228,943	681,772	89,436	89,436	
1900 Professional and Specialized Services	559,596	3,710,511	4,079,883	4,079,883	
1901 Data Processing Services	131,018	241,495	176,737	176,737	
1907 Collection Agency Fees	57,405	54,862	0	0	
1909 Contracts	94,621	83,151	0	0	
1911 CWCAP Charges	722,464	965,445	811,080	811,080	
1912 Investment Administrative Fees	7,609	9,027	3,361	3,361	
1913 Merchant Fees	568	2,005	1,200	1,200	
2000 Publications and Legal Notices	8,188	6,580	10,000	10,000	
2100 Rents and Leases - Equipment	183,139	92,702	171,841	171,841	
2200 Rents and Leases - Buildings and Improvements	152,769	156,155	160,792	160,792	
2300 Small Tools and Instruments	1,456	4,052	3,500	3,500	
2400 Special Departmental Expense	3,913,037	3,013,709	3,429,716	3,429,716	
2405 Optional Benefit Plan	58,167	36,875	0	0	
2409 Minor Special Dept. Equipment to be Controlled	0	3,015	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					120 OC Public Libraries
2412 Facilities and Warehouse Supplies	12,669	10,868	40,659	40,659	
2600 Transportation and Travel - General	3,671	3,346	3,362	3,362	
2601 Private Auto Mileage	40,268	32,521	32,360	32,360	
2602 Garage Expense	67,740	59,469	40,000	40,000	
2603 Executive Car Allowance	8,850	9,180	0	0	
2700 Transportation and Travel - Meetings/Conferences	39,986	40,955	62,131	62,131	
2800 Utilities	1,810	2,921	2,057	2,057	
2801 Utilities - Purchased Electricity	848,281	921,025	1,003,200	1,003,200	
2802 Utilities - Purchased Gas	34,796	26,019	23,290	23,290	
2803 Utilities - Purchased Water	80,113	89,591	98,721	98,721	
Total Services & Supplies	10,380,810	14,321,286	14,571,631	14,571,631	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(73,333)	(74,858)	(84,781)	(84,781)	
Total Services & Supplies Reimbursements	(73,333)	(74,858)	(84,781)	(84,781)	
Other Charges					
3250 Retirement/Other Long-Term Debt	720,000	718,000	720,000	720,000	
3350 Interest on Other Long-Term Debt	128,766	45,859	43,466	43,466	
3400 Interest on Notes and Checks	36,722	0	0	0	
3700 Taxes and Assessments	4,858	7,939	0	0	
3950 Other Charges Reimbursements	(235,363)	(195,591)	(211,480)	(211,480)	
Total Other Charges	654,983	576,208	551,986	551,986	
Capital Assets					
4000 Equipment	164,892	210,461	596,500	596,500	
Total Capital Assets	164,892	210,461	596,500	596,500	
Total Financing Uses Before Transfers	38,162,455	40,612,349	41,789,081	41,789,081	
4800 Transfers Out - to Fund 100	0	8,738	25,000	25,000	
4801 Transfers Out - to Funds 101-199	1,386,691	1,094,167	1,470,875	1,470,875	
Total Financing Uses	39,549,146	41,715,254	43,284,956	43,284,956	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1911 CWCAP Charges 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses Before Transfers 4804 Transfers Out - to Funds 400-499 Total Financing Uses	28 204 167 399 399 178,000 178,399	1 318 19 338 338 22,000 22,338	5,000 300 225 5,525 5,525 28,673 34,198	5,000 300 225 5,525 5,525 28,673 34,198	129 Off-Highway Vehicle Fees

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Salaries & Benefits					106 County Tidelands - Newport Bay
0101 Regular Salaries	370,069	302,916	395,724	395,724	
0103 Overtime	17,079	20,740	24,019	24,019	
0104 Annual Leave Payoffs	5,678	5,401	10,000	10,000	
0110 Performance Incentive Pay	30	1	0	0	
0111 Other Pay	1,127	9,608	1,000	1,000	
0200 Retirement	80,876	68,372	83,505	83,505	
0301 Unemployment Insurance	313	203	0	0	
0306 Health Insurance	41,191	39,972	45,456	45,456	
0319 Other Insurance	5,333	4,327	5,376	5,376	
0352 Workers Compensation - General	3,260	4,118	4,006	4,006	
0401 Medicare	5,662	4,882	5,741	5,741	
Total Salaries & Benefits	530,617	460,540	574,827	574,827	
Services & Supplies					
0600 Clothing and Personal Supplies	3,451	2,814	5,000	5,000	
0900 Food	136	42	0	0	
1000 Household Expense	48,984	18,929	94,530	94,530	
1001 Household Expense - Trash	408	0	4,000	4,000	
1100 Insurance	366	430	8,087	8,087	
1300 Maintenance - Equipment	2,033	472	3,000	3,000	
1400 Maintenance - Buildings and Improvements	81,129	305,540	155,671	155,671	
1402 Minor Alterations and Improvements	18,917	46,124	100,000	100,000	
1502 Medical Supplies	0	68	0	0	
1600 Memberships	0	0	775	775	
1800 Office Expense	4,208	6,284	12,000	12,000	
1801 Duplicating Services (CEO/Reprographics)	12,183	11,080	17,000	17,000	
1809 Minor Office Equipment to be Controlled	4,935	5,140	0	0	
1900 Professional and Specialized Services	2,618,056	2,718,641	2,710,801	2,710,801	
1911 CWCAP Charges	85,244	175,144	84,262	84,262	
1912 Investment Administrative Fees	6,976	7,001	6,223	6,223	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					106 County Tidelands - Newport Bay
2100 Rents and Leases - Equipment	290	2,393	7,500	7,500	
2300 Small Tools and Instruments	5,813	126	4,000	4,000	
2400 Special Departmental Expense	12,466	24,988	25,000	25,000	
2602 Garage Expense	1,490	4,704	3,000	3,000	
2700 Transportation and Travel - Meetings/Conferences	34	308	0	0	
2801 Utilities - Purchased Electricity	26,463	47,095	80,000	80,000	
2802 Utilities - Purchased Gas	1,608	4,022	3,000	3,000	
2803 Utilities - Purchased Water	6,954	7,433	11,041	11,041	
Total Services & Supplies	2,942,143	3,388,775	3,334,890	3,334,890	
Other Charges					
3700 Taxes and Assessments	0	0	2,000	2,000	
Total Other Charges	0	0	2,000	2,000	
Capital Assets					
4000 Equipment	12,390	0	0	0	
4200 Buildings and Improvements					
P103 Newport Dunes Dredging	188,828	2,795,078	100,000	100,000	
P500 Sea Wall Repair	107,430	84,451	1,800,000	1,800,000	
P501 Maintenance Dredging Lower Newport Bay	2,155	0	200,000	200,000	
P701 Newport Guest Dock Replacement	0	0	700,000	700,000	
P800 Harbor Patrol Ways Cart	0	0	300,000	300,000	
P836 UNB R&R Interpretive Exhibit	0	0	130,000	130,000	
P837 UNB 15 Interpretive Kiosks	0	0	120,000	120,000	
Total Buildings and Improvements	298,413	2,879,529	3,350,000	3,350,000	
Total Capital Assets	310,803	2,879,529	3,350,000	3,350,000	
Total Financing Uses	3,783,564	6,728,844	7,261,717	7,261,717	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	
Salaries & Benefits					108 OC Dana Point Harbor
0101 Regular Salaries	885,528	1,151,271	1,181,265	1,181,265	
0102 Extra Help	37,698	9,262	0	0	
0103 Overtime	17,348	16,704	15,000	15,000	
0104 Annual Leave Payoffs	35,119	33,493	41,021	41,021	
0110 Performance Incentive Pay	2	14	0	0	
0111 Other Pay	926	370	1,000	1,000	
0200 Retirement	222,767	296,301	291,544	291,544	
0204 County Paid Executive Deferred Compensation Plan	5,428	8,225	7,704	7,704	
0301 Unemployment Insurance	780	726	0	0	
0305 Salary Continuance Insurance	3,226	2,287	2,264	2,264	
0306 Health Insurance	83,075	98,741	114,636	114,636	
0308 Dental Insurance	4,736	3,153	4,032	4,032	
0309 Life Insurance	1,047	1,292	1,128	1,128	
0310 Accidental Death and Dismemberment Insurance	191	217	180	180	
0319 Other Insurance	5,254	5,367	6,288	6,288	
0352 Workers Compensation - General	26,271	19,706	19,858	19,858	
0401 Medicare	13,367	15,563	15,162	15,162	
0402 Executive Car Allowance	0	0	9,180	9,180	
0403 Optional Benefit Program	0	0	25,524	25,524	
Total Salaries & Benefits	1,342,761	1,662,692	1,735,786	1,735,786	
Services & Supplies					
0600 Clothing and Personal Supplies	3,309	1,232	3,500	3,500	
0700 Communications	2,334	8,896	9,000	9,000	
0701 Telephone/Telegraph - Interfund Transfer	15,238	15,590	10,200	10,200	
0900 Food	17	95	1,000	1,000	
1000 Household Expense	4,647	30,030	37,200	37,200	
1001 Household Expense - Trash	0	16	0	0	
1100 Insurance	2,567	3,217	26,351	26,351	
1300 Maintenance - Equipment	19,098	2,151	2,500	2,500	

UNIT TITLE
CLASSIFICATION: 108 OC Dana Point Harbor

FUNCTION: Recreation & Cultural Services

ACTIVITY: Small Craft Harbors

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL	ACTUAL	RECOMMENDED	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS OTHERWISE INDICATED)
	2007-08 (2)	2008-09 (3)	2009-10 (4)	2009-10 (5)	(6)
Services & Supplies, Con't.					108 OC Dana Point Harbor
1301 Maintenance - Inventory Parts	2,775	0	0	0	
1302 Parts Not Direct Billed To Customer	11	0	0	0	
1400 Maintenance - Buildings and Improvements	249,387	51,298	318,000	318,000	
1402 Minor Alterations and Improvements	14,030	1,808	10,000	10,000	
1600 Memberships	875	1,520	1,000	1,000	
1701 Cash Difference	199	246	300	300	
1800 Office Expense	28,153	20,787	25,000	25,000	
1801 Duplicating Services (CEO/Reprographics)	10,422	7,388	10,000	10,000	
1802 Periodicals and Journals	209	0	0	0	
1803 Postage	202	166	5,000	5,000	
1806 Printing Costs - Outside Vendors	10	0	0	0	
1809 Minor Office Equipment to be Controlled	13,002	11,863	10,000	10,000	
1900 Professional and Specialized Services	13,139,235	16,694,996	19,785,641	19,785,641	
1901 Data Processing Services	218	8,394	0	0	
1902 Photographic Microfilm Expense	0	1,535	0	0	
1908 Temporary Help	26,142	15,185	26,000	26,000	
1911 CWCAP Charges	157,298	269,753	200,000	200,000	
1912 Investment Administrative Fees	28,940	37,767	37,500	37,500	
1913 Merchant Fees	87,842	87,134	117,200	117,200	
2000 Publications and Legal Notices	5,391	724	5,000	5,000	
2100 Rents and Leases - Equipment	5,031	11,039	5,000	5,000	
2200 Rents and Leases - Buildings and Improvements	0	3,021	0	0	
2300 Small Tools and Instruments	0	121	250	250	
2400 Special Departmental Expense	121,371	83,521	108,200	108,200	
2405 Optional Benefit Plan	22,375	28,417	0	0	
2600 Transportation and Travel - General	3,950	1,823	5,000	5,000	
2601 Private Auto Mileage	4,662	5,736	8,000	8,000	
2602 Garage Expense	893	812	2,900	2,900	
2603 Executive Car Allowance	6,777	9,180	0	0	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies, Con't.					108 OC Dana Point Harbor
2700 Transportation and Travel - Meetings/Conferences	3,863	6,401	10,000	10,000	
2800 Utilities	0	335	0	0	
2801 Utilities - Purchased Electricity	76,698	91,904	76,080	76,080	
2802 Utilities - Purchased Gas	3,745	3,369	2,633	2,633	
2803 Utilities - Purchased Water	136,582	144,941	142,743	142,743	
Total Services & Supplies	14,197,494	17,662,407	21,001,198	21,001,198	
Services & Supplies Reimbursements					
2900 Services and Supplies Reimbursements	(828)	0	0	0	
Total Services & Supplies Reimbursements	(828)	0	0	0	
Other Charges					
3700 Taxes and Assessments	836,396	(431)	0	0	
Total Other Charges	836,396	(431)	0	0	
Capital Assets					
4000 Equipment	0	10,325	84,000	84,000	
4200 Buildings and Improvements					
P111 Dana Point Boat Launch Facility	52,555	0	0	0	
P115 Dana Wharf Public Restrooms	40,667	167,043	0	0	
P511 Dana Point Dredging	171,804	2,075,772	0	0	
Total Buildings and Improvements	265,026	2,242,815	0	0	
Total Capital Assets	265,026	2,253,140	84,000	84,000	
Total Financing Uses Before Transfers	16,640,849	21,577,808	22,820,984	22,820,984	
4800 Transfers Out - to Fund 100	0	143,321	18,000	18,000	
4801 Transfers Out - to Funds 101-199	299,181	285,513	308,643	308,643	
5000 Special Items	0	0	7,007,905	7,007,905	
Total Financing Uses	16,940,030	22,006,642	30,155,532	30,155,532	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies 1900 Professional and Specialized Services 1912 Investment Administrative Fees Total Services & Supplies Total Financing Uses	0 661 661 661	0 1,005 1,005 1,005	1,531,773 1,000 1,532,773 1,532,773	1,531,773 1,000 1,532,773 1,532,773	12K Dana Point Marina DBW Loan Reserve

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges 3200 Bond Redemption 3300 Interest on Bonds Total Other Charges Total Financing Uses Before Transfers 4801 Transfers Out - to Funds 101-199 Total Financing Uses	47,760,000 14,734,636 62,494,636 62,494,636 12,811,567 75,306,203	49,480,000 13,013,886 62,493,886 62,493,886 10,894,914 73,388,800	51,570,000 10,923,699 62,493,699 62,493,699 7,728,111 70,221,810	51,570,000 10,923,699 62,493,699 62,493,699 7,728,111 70,221,810	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Other Charges 3200 Bond Redemption 3300 Interest on Bonds Total Other Charges Total Financing Uses	12,685,000 5,744,900 18,429,900 18,429,900	13,145,000 5,287,500 18,432,500 18,432,500	13,800,000 4,630,250 18,430,250 18,430,250	13,800,000 4,630,250 18,430,250 18,430,250	

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

BUDGET FOR FISCAL YEAR 2009-10

FINANCING USES CLASSIFICATION (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED 2009-10 (4)	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 2009-10 (5)	FUND (GENERAL UNLESS OTHERWISE INDICATED) (6)
Services & Supplies					15J Pension Obligation Bonds Debt Service
1900 Professional and Specialized Services	22,170	22,974	45,000	45,000	
1912 Investment Administrative Fees	342	328	500	500	
Total Services & Supplies	22,512	23,302	45,500	45,500	
Other Charges					
3200 Bond Redemption	17,163,211	3,016,866	10,379,620	10,379,620	
3300 Interest on Bonds	4,360,167	3,973,918	4,035,979	4,035,979	
Total Other Charges	21,523,378	6,990,785	14,415,599	14,415,599	
Total Financing Uses	21,545,889	7,014,087	14,461,099	14,461,099	