

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2006-2007	Actual 2007-2008	Dept Requested 2008-2009	CAO Recm'd 2008-2009	Adopted by BOS 2008-2009
3000	Permanent Employees / Elected Officials	829,208	930,986	915,025	915,025	915,025
3001	Temporary Employees	4,839	814	0	0	0
3002	Overtime	1,088	483	1,000	1,000	1,000
3004	Other Compensation	12,747	20,262	90,495	90,495	90,495
3020	Employer Share - Employee Retirement	112,996	127,651	149,645	149,645	149,645
3022	Employer Share - Medi Care	10,302	11,702	10,889	10,889	10,889
3040	Employer Share - Health Insurance	107,176	127,701	78,020	78,020	78,020
3041	Employer Share - Unemployment Insurance	2,127	1,770	6,863	3,432	3,432
3042	Employer Share - Long Term Disab Insurance	3,047	3,446	3,294	3,294	3,294
3043	Employer Share - Deferred Compensation	3,586	3,714	7,231	7,231	7,231
3046	Retiree Health: Defined Contributions	22,528	33,449	33,449	43,536	43,536
3060	Employer Share - Workers' Compensation	16,648	5,268	5,268	10,686	10,686
3080	Flexible Benefits	38,284	41,949	84,000	84,000	84,000
<b>Salaries And Employee Benefits</b>		<b>1,164,577</b>	<b>1,309,195</b>	<b>1,385,177</b>	<b>1,397,251</b>	<b>1,397,251</b>
4040	Telephone Company Vendor Payments	5,577	4,296	5,280	5,280	5,280
4041	Cnty Pass thru Telephone Chrges to Depts	487	517	750	750	750
4060	Food and Food Products	0	0	200	200	200
4100	Insurance - Premium	3,938	2,736	2,736	21,061	21,061
4140	Maintenance - Equipment	79	0	2,755	2,755	1,420
4180	Maintenance - Building and Improvements	112	240	250	250	250
4220	Memberships	910	900	660	660	660
4221	Memberships - Legislative Advocacy	0	175	175	175	175
4260	Office Expense	6,168	5,675	5,400	5,400	5,400
4261	Postage	1,390	1,467	1,800	1,800	1,800
4262	Software	1,478	0	0	0	0
4263	Subscription / Newspaper / Journals	103	141	150	150	150
4300	Professional and Specialized Services	2,130	2,975	4,000	4,000	4,000
4400	Publication and Legal Notices	406	723	900	900	900
4420	Rents and Leases - Equipment	8,420	8,727	8,700	8,700	8,700
4440	Rents and Leases- Building/Improvements	0	0	200	200	200
4460	Small Tools and Instruments	38	0	0	0	0
4461	Minor Equipment	10,485	0	8,500	8,500	4,500
4462	Minor Computer Equipment	1,597	0	1,000	1,000	1,000
4463	Minor Telephone and Radio Equipment	994	55	1,000	1,000	1,000
4500	Special Departmental Expense	195	190	300	300	300
4501	Special Projects	113	118	450	450	450
4503	Staff Development	12,259	1,588	11,200	11,200	11,200
4529	Software License	1,732	1,456	2,726	2,726	2,176
4600	Transportation and Travel	11,985	2,544	23,663	23,663	23,663
4602	Employee - Private Auto Mileage	20,059	13,972	30,000	30,000	30,000
4605	Vehicle - Rent Or Lease	2,563	5,552	3,600	3,600	3,600
4606	Fuel Purchases	2,259	3,374	1,200	1,200	1,200
<b>Services And Supplies</b>		<b>95,474</b>	<b>57,419</b>	<b>117,595</b>	<b>135,920</b>	<b>130,035</b>
5300	Interfund Expenditures	279	0	625	625	625
5322	Intrfnd Exp: Privacy/Compliance Program	0	0	1,060	0	0
<b>Other Charges</b>		<b>279</b>	<b>0</b>	<b>1,685</b>	<b>625</b>	<b>625</b>

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6042	Fixed Assets - Computer Sys Equipment	1,508	0	0	0	0
<b>Fixed Assets</b>		<b>1,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200	Intrafund Transfers	908	600	0	0	0
7220	Intrafund: Telephone Equipment and Support	11,635	11,256	11,400	11,400	11,400
7223	Intrafund: Mail Service	1,835	1,693	1,693	1,373	1,373
7224	Intrafund: Stores Support	1,231	1,614	1,614	1,563	1,563
7225	Intrafund: Central Duplicating	8,293	7,559	9,000	9,000	9,000
7227	Intrafund: Internal Data Processing	4,286	3,571	4,521	4,256	4,256
7229	Intrafund: PC Support	3,162	1,229	4,000	4,000	4,000
7231	Intrafund: IS Programming Support	432	450	3,500	3,500	3,500
7232	Intrafund: Maint Bldg & Improvmnts	517	506	720	720	720
7234	Intrafund: Network Support	16,359	22,201	22,315	22,315	22,315
<b>Intrafund Transfers</b>		<b>48,658</b>	<b>50,680</b>	<b>58,763</b>	<b>58,127</b>	<b>58,127</b>
7350	Intrafund Abatement: Only General Fund	0	-668	-668	-668	-668
<b>Intrafund Abatement</b>		<b>0</b>	<b>-668</b>	<b>-668</b>	<b>-668</b>	<b>-668</b>
<b>Total Financing Uses</b>		<b>1,310,496</b>	<b>1,416,626</b>	<b>1,562,552</b>	<b>1,591,255</b>	<b>1,585,370</b>
Less Department Estimated Revenues		29,163	29,045	29,249	29,249	29,249
<b>Department Use of Other General Fund Sources (Net County Cost)</b>		<b>1,281,333</b>	<b>1,387,581</b>	<b>1,533,303</b>	<b>1,562,006</b>	<b>1,556,121</b>