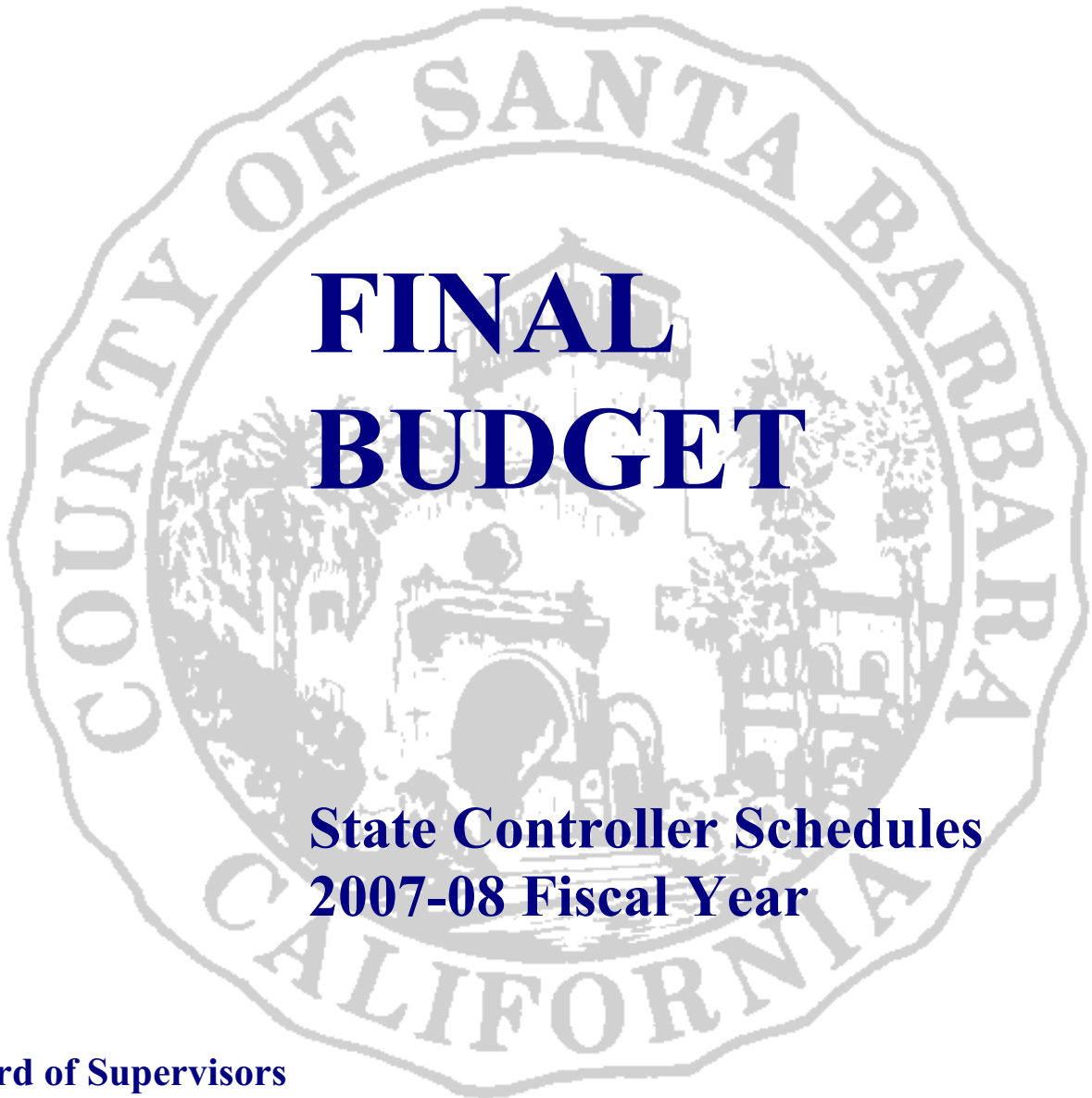


State of California
COUNTY OF SANTA BARBARA



**FINAL
BUDGET**

**State Controller Schedules
2007-08 Fiscal Year**

Board of Supervisors

Salud Carbajal, First District

Janet Wolf, Second District

Brooks Firestone, Third District

Joni Gray, Fourth District

Joseph Centeno, Fifth District

COUNTY OF SANTA BARBARA

ROBERT W. GEIS, C.P.A.
Auditor-Controller

THEO FALLATI, C.P.A.
Assistant Auditor-Controller



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OFFICE OF THE AUDITOR-CONTROLLER

November 6, 2007

The Honorable Board of Supervisors
County of Santa Barbara
105 East Anapamu Street
Santa Barbara, CA. 93101

The Fiscal Year 2007-08 Final Budget document containing the required State Controller schedules is hereby submitted for your filing and information. The County Budget Act, as presented in Government Code Sections 29005 and 30200, outlines the State Controller forms and miscellaneous schedules necessary for conformity among California counties. This document sets forth appropriations adopted by your Board for each departmental budget unit and fund for the fiscal period.

The County also prepared a separate performance-based *Operating Plan and Proposed Budget* document. That document is based on guidelines provided by the Government Finance Officers Association. The performance-based document focuses on strategic planning and outcome-based measures, while the Controller schedules focus on department and object-level appropriation controls.

On page 1, we have included a summary of the County Budget for all fund types as adopted by your Board. This entity-wide perspective has a financing requirement total of \$888 million. This total includes appropriations for expenditures, transfers between funds, intra-fund transactions, and increases and decreases in reserves and designations. This should not be construed to represent the total outflow of economic resources to be spent for services, which would be a lesser amount of approximately \$756 million.

Beginning on page A-19, we have included a Budget versus Actual comparison for Fiscal Year 2006-07. This schedule demonstrates compliance with the adjusted budget at the legal level of control: fund, department, and object level.

The preparation of the budget is the result of a concentrated, dedicated and coordinated effort by the County. I would like to acknowledge the efforts of departmental budget preparers, department heads, the County Executive's staff and the Auditor-Controller's Financial Reporting Division. In closing, I would like to thank the Board of Supervisors for their leadership and support.

Respectfully,

Robert W. Geis, CPA
Auditor-Controller



TABLE OF CONTENTS

Summaries

Summary of County Budget - All Fund Types	1
Summary of County Budget - All Fund Types - by Fund	2
Summary of County Specific Financing Uses by Department	4
Schedule of Appropriations Limits	7

State Controller Schedules

Schedule01	Summary of County Budget	1 - 1
Schedule02	Analysis of Fund Balance Unreserved/Undesignated	2 - 1
Schedule03	Detail of Provisions for Reserves/Designations	3 - 1
Schedule04	Summary of Estimated Additional Financing Sources	4 - 1
Schedule05	Analysis of Financing Sources by Source by Fund	5 - 1
	Analysis of Departmental Revenue by Department by Fund	5 - 13
	Analysis of Departmental Revenue by Function and Activity	5 - 16
	Summary Analysis of Departmental Revenue by Function	5 - 21
	Analysis of General Revenue	5 - 22
Schedule06	Analysis of Current Property Taxes and Assessed Valuation	6 - 1
Schedule07	Summary of County Financing Requirements by Function and Fund	7 - 1
Schedule08	Summary of County Financing Requirements	8 - 1
Schedule08a	Summary of County Specific Uses by Department and Fund by Function and Activity	8a - 1
Schedule08b	Summary of County Uses by Function and Fund	8b - 1
Schedule09	Department Detail (Department Table of Contents)	9 - 1
Schedule10	Operations of Internal Service Fund (Internal Service Funds Table of Contents)	10 - 1
Schedule11	Operations of Enterprise Fund (Enterprise Funds Table of Contents)	11 - 1
Schedule13	Summary of Special District Budgets	13 - 1
Schedule14	Analysis of Special District Fund Balance Unreserved/Undesignated	14 - 1
Schedule15	Detail of Provisions for Special District Reserves/Designations	15 - 1
Schedule16	Special District Department Detail (District Table of Contents)	16 - 1

Appendix

	Position Allocation	A - 1
	Job Class Table	A - 13
Compliance	Budgetary Compliance	A - 19
	County Budget Act	A - 53



COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES
For Fiscal Year 2007-2008

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
General	11,434,503	16,866,650	387,440,975	415,742,128	394,342,714	21,399,414	415,742,128
Special Revenue	15,986,044	19,493,249	453,029,160	488,508,453	459,461,671	29,046,782	488,508,453
Debt Service	24,133	63,774	9,182,153	9,270,060	9,085,927	184,133	9,270,060
Capital Projects	4,711,519	12,857,210	15,472,860	33,041,589	23,004,389	10,037,200	33,041,589
Less Operating Transfers	0	0	(151,357,277)	(151,357,277)	(151,332,477)	0	(151,332,477)
Total Governmental Funds	32,156,199	49,280,883	713,767,871	795,204,953	734,562,224	60,667,529	795,229,753
Enterprise	2	10,011,811	31,286,882	41,298,695	41,286,295	12,400	41,298,695
Internal Service	(1,804,258)	259,923	53,007,274	51,462,939	51,232,059	230,880	51,462,939
Less Operating Transfers	0	0	(181,500)	(181,500)	(206,300)	0	(206,300)
Total I.S. & Enterprise Funds	(1,804,256)	10,271,734	84,112,656	92,580,134	92,312,054	243,280	92,555,334
Memorandum Total Only	30,351,943	59,552,617	797,880,527	887,785,087	826,874,278	60,910,809	887,785,087

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2007-2008

Adopted Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
General	0001	11,434,503	16,866,650	387,440,975	415,742,128	394,342,714	21,399,414	415,742,128
Total General		11,434,503	16,866,650	387,440,975	415,742,128	394,342,714	21,399,414	415,742,128
Children and Families First	0010	779,693	1,103,689	6,212,687	8,096,069	7,316,376	779,693	8,096,069
Road	0015	(6,292)	101,291	37,238,437	37,333,436	37,333,186	250	37,333,436
Public and Educational Access	0040	37,829	185,050	40,000	262,879	225,050	37,829	262,879
Fish and Game	0041	3,509	9,821	11,000	24,330	20,821	3,509	24,330
Health Care	0042	2,167,401	6,868,738	74,788,967	83,825,106	79,908,269	3,916,837	83,825,106
CA Health-Indigents Program	0043	793	0	286,796	287,589	286,796	793	287,589
Alcohol, Drug, & Mental Hlth Svcs	0044	(1,341,781)	1,420,182	71,278,617	71,357,018	71,179,018	178,000	71,357,018
Petroleum Department	0045	18,336	103,373	256,000	377,709	359,374	18,335	377,709
Tobacco Settlement	0046	0	4,701,447	4,333,239	9,034,686	4,701,447	4,333,239	9,034,686
Substance Abuse & Crime Prev	0047	17,696	91,500	2,768,000	2,877,196	2,859,500	17,696	2,877,196
Mental Health Services Act	0048	2,232,594	0	8,193,700	10,426,294	8,193,701	2,232,593	10,426,294
Special Aviation	0052	22,473	13,000	1,249,000	1,284,473	1,128,000	156,473	1,284,473
Social Services	0055	3,479,096	570,711	127,621,941	131,671,748	128,191,501	3,480,247	131,671,748
SB IHSS Public Authority	0056	438	829	7,144,804	7,146,071	7,145,950	121	7,146,071
Child Support Services	0057	66,912	0	9,889,650	9,956,562	9,889,649	66,913	9,956,562
Fisheries Enhancement	0061	8,573	12,400	7,600	28,573	20,000	8,573	28,573
Local Fishermen Contingency	0062	20,261	11,500	14,000	45,761	25,500	20,261	45,761
Coast Resource Enhancement	0063	486,704	1,429,000	606,000	2,521,704	2,035,000	486,704	2,521,704
Affordable Housing	0065	229,022	1,000,800	2,202,600	3,432,422	3,203,400	229,022	3,432,422
Home Program	0066	400,150	132,100	575,500	1,107,750	707,600	400,150	1,107,750
Court Activities	0069	(7,549)	77,547	14,618,318	14,688,316	14,603,316	85,000	14,688,316
Crim Justice Facility Constrt	0070	12,912	52,146	1,319,116	1,384,174	1,371,262	12,912	1,384,174
Courthouse Construction SB668	0071	1	0	1,220,000	1,220,001	1,215,592	4,409	1,220,001
Inmate Welfare	0075	47,823	0	996,000	1,043,823	996,946	46,877	1,043,823
CSA 3	2120	17,851	0	1,001,477	1,019,328	945,866	73,462	1,019,328
CSA 4	2130	6,964	0	35,000	41,964	35,000	6,964	41,964
CSA 5	2140	12,849	0	101,700	114,549	101,700	12,849	114,549
CSA 11	2170	161,125	80,664	60,289	302,078	265,526	36,552	302,078
Mission Canyon Swr Svc Chg	2185	53,012	0	475,800	528,812	380,000	148,812	528,812
CSA 31	2220	18,238	0	48,567	66,805	37,425	29,380	66,805
CSA 32	2230	0	0	25,234,964	25,234,964	25,234,964	0	25,234,964
CSA 41	2242	27,242	0	26,529	53,771	25,000	28,771	53,771
Orcutt CFD	2270	80,878	102,000	89,000	271,878	15,900	255,978	271,878
Providence Landing CFD	2271	67,856	0	100,000	167,856	100,000	67,856	167,856
Fire Protection Dist	2280	1,762,672	1,011,659	27,193,777	29,968,108	28,064,815	1,903,293	29,968,108
Flood Ctrl/Wtr Cons Dst Mt	2400	526,990	105,915	5,540,610	6,173,515	5,185,667	987,848	6,173,515
SBFC Orcutt Area Drainage	2420	46,929	0	96,980	143,909	0	143,909	143,909
Bradley Flood Zone Number 3	2430	6,409	0	36,675	43,084	14,370	28,714	43,084
Guadalupe Flood Zone Number 3	2460	32,903	0	83,785	116,688	57,085	59,603	116,688
Lompoc City Flood Zone 2	2470	107,958	0	547,575	655,533	165,625	489,908	655,533
Lompoc Valley Flood Zone 2	2480	44,007	0	290,245	334,252	169,575	164,677	334,252
Los Alamos Flood Zone Number 1	2500	34,395	0	131,595	165,990	54,175	111,815	165,990
Orcutt Flood Zone Number 3	2510	116,057	0	412,375	528,432	249,010	279,422	528,432

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2007-2008

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements	
SM Flood Zone 3	2560	163,055	0	1,231,720	1,394,775	695,680	699,095	1,394,775
SM River Levee Maint Zone	2570	155,303	0	428,595	583,898	254,865	329,033	583,898
Santa Ynez Flood Zone Number 1	2590	180,316	0	368,545	548,861	194,695	354,166	548,861
So Coast Flood Zone 2	2610	2,095,360	0	8,015,765	10,111,125	8,095,765	2,015,360	10,111,125
North County Lighting Dist	2670	32,752	3,177	553,113	589,042	397,400	191,642	589,042
Mission Lighting District	2700	744	0	7,050	7,794	2,745	5,049	7,794
Sandyland Seawall Maint Dist	3000	17,053	0	2,012,500	2,029,553	600,000	1,429,553	2,029,553
Water Agency	3050	717,719	0	2,820,889	3,538,608	2,444,245	1,094,363	3,538,608
Water Agency Special	3060	174,207	87,500	590,077	851,784	727,992	123,792	851,784
SB RDA - Isla Vista Proj	3100	592,158	217,210	1,709,550	2,518,918	1,926,760	592,158	2,518,918
SB RDA Housing-Isla Vista Proj	3102	56,448	0	912,441	968,889	102,567	866,322	968,889
Total Special Revenue		15,986,044	19,493,249	453,029,160	488,508,453	459,461,671	29,046,782	488,508,453
Municipal Finance Debt Svc	0036	22,979	60,634	8,748,032	8,831,645	8,658,666	172,979	8,831,645
SB RDA - Debt Svc	3108	1,154	3,140	434,121	438,415	427,261	11,154	438,415
Total Debt Service		24,133	63,774	9,182,153	9,270,060	9,085,927	184,133	9,270,060
Capital Outlay	0030	4,744,383	6,457,262	15,112,860	26,314,505	16,637,305	9,677,200	26,314,505
2005 COP Capital Projects	0034	(32,864)	6,399,948	360,000	6,727,084	6,367,084	360,000	6,727,084
Total Capital Projects		4,711,519	12,857,210	15,472,860	33,041,589	23,004,389	10,037,200	33,041,589
		0	0	(151,357,277)	(151,357,277)	(151,332,477)	0	(151,332,477)
Total Less Operating Transfers		0	0	(151,357,277)	(151,357,277)	(151,332,477)	0	(151,332,477)
Total Governmental Funds		32,156,199	49,280,883	713,767,871	795,204,953	734,562,224	60,667,529	795,229,753
Resource Recovery & Waste Mgt	1930	2	9,204,506	24,539,518	33,744,026	33,744,026	0	33,744,026
County Transit	1935	0	0	136,400	136,400	124,000	12,400	136,400
Laguna Co Sanitation-General	2870	0	807,305	6,610,964	7,418,269	7,418,269	0	7,418,269
Total Enterprise		2	10,011,811	31,286,882	41,298,695	41,286,295	12,400	41,298,695
Vehicle Operations/Maintenance	1900	1,128,178	0	9,640,641	10,768,819	10,768,819	0	10,768,819
Medical Malpractice Self Ins	1910	346,153	0	359,000	705,153	705,153	0	705,153
Workers' Comp Self Insurance	1911	(2,741,512)	0	16,090,502	13,348,990	13,348,990	0	13,348,990
County Liability-Self Insuranc	1912	(797,380)	0	8,139,200	7,341,820	7,341,820	0	7,341,820
County Unemp Ins-Self Ins	1913	0	206,151	202,658	408,809	408,809	0	408,809
Dental Self-Insurance Fund	1914	0	0	2,701,000	2,701,000	2,470,120	230,880	2,701,000
Information Technology Svcs	1915	183,398	53,772	6,868,437	7,105,607	7,105,607	0	7,105,607
Communications Services-ISF	1919	76,905	0	3,692,893	3,769,798	3,769,798	0	3,769,798
Utilities ISF	1920	0	0	5,312,943	5,312,943	5,312,943	0	5,312,943
Total Internal Service		(1,804,258)	259,923	53,007,274	51,462,939	51,232,059	230,880	51,462,939
		0	0	(181,500)	(181,500)	(206,300)	0	(206,300)
Total Less Operating Transfers		0	0	(181,500)	(181,500)	(206,300)	0	(206,300)
Total I.S. & Enterprise Funds		(1,804,256)	10,271,734	84,112,656	92,580,134	92,312,054	243,280	92,555,334
Memorandum Total Only		30,351,943	59,552,617	797,880,527	887,785,087	826,874,278	60,910,809	887,785,087

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2007-2008

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		2,109,706	2,243,394	2,482,534	2,482,535	
012 County Executive Office		3,107,850	3,418,402	3,960,875	3,960,875	
013 County Counsel		5,606,602	6,209,823	7,241,703	7,281,703	
021 District Attorney		14,895,616	16,170,628	17,354,536	17,391,462	
022 Probation		37,079,148	39,886,393	41,413,883	41,413,883	
022 Probation	0069	0	0	0	56,000	Court Activities
Total 022 Probation		37,079,148	39,886,393	41,413,883	41,469,883	
023 Public Defender		8,168,606	8,690,104	9,545,340	9,545,340	
025 Court Special Services	0030	0	0	0	0	Capital Outlay
025 Court Special Services	0069	15,019,381	14,403,290	14,547,316	14,547,316	Court Activities
Total 025 Court Special Services		15,019,381	14,403,290	14,547,316	14,547,316	
031 Fire		40,196,898	46,247,472	46,293,812	46,403,813	
031 Fire	0034	181,983	308,540	2,483,258	2,483,258	2005 COP Capital Projects
031 Fire	2280	24,034,803	24,785,948	27,954,815	28,064,815	Fire Protection Dist
Total 031 Fire		64,413,684	71,341,960	76,731,885	76,951,886	
032 Sheriff		84,000,680	91,803,473	94,339,691	94,339,696	
032 Sheriff	0030	1,229,712	1,555,836	2,670,000	2,670,000	Capital Outlay
032 Sheriff	0034	226,645	323,150	3,036,012	3,036,012	2005 COP Capital Projects
032 Sheriff	0075	1,017,851	933,007	996,946	996,946	Inmate Welfare
032 Sheriff	2230	22,264,223	23,384,738	25,234,964	25,234,964	CSA 32
Total 032 Sheriff		108,739,111	118,000,204	126,277,613	126,277,618	
041 Public Health		2,239,947	5,180,018	5,370,241	5,370,240	
041 Public Health	0042	72,117,959	72,324,555	79,908,268	79,908,269	Health Care
041 Public Health	0043	431,897	284,200	286,796	286,796	CA Health-Indigents Progra
041 Public Health	0046	4,462,371	4,519,963	4,701,447	4,701,447	Tobacco Settlement
Total 041 Public Health		79,252,174	82,308,736	90,266,752	90,266,752	
043 Alcohol, Drug & Mental Health Svcs	0030	672,405	519,000	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	1,500,000	36,197	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	66,414,058	73,910,097	71,179,019	71,179,018	Alcohol,Drug,&Mental Hlth S
043 Alcohol, Drug & Mental Health Svcs	0047	1,978,573	2,327,861	2,859,500	2,859,500	Substance Abuse & Crime P
043 Alcohol, Drug & Mental Health Svcs	0048	0	3,466,690	8,193,700	8,193,701	Mental Health Services Act
Total 043 Alcohol, Drug & Mental Health Svcs		70,565,036	80,259,845	82,232,219	82,232,219	
044 Social Services	0055	112,457,820	116,088,505	128,191,496	128,191,501	Social Services
044 Social Services	0056	4,853,909	6,313,481	7,145,950	7,145,950	SB IHSS Public Authority
Total 044 Social Services		117,311,729	122,401,986	135,337,445	135,337,451	
045 Child Support Services	0057	9,372,671	9,789,921	9,889,649	9,889,649	Child Support Services
051 Agriculture & Cooperative Extension		3,290,430	3,931,517	3,650,131	3,789,364	
052 Parks		8,715,898	9,807,623	10,765,099	10,765,099	
052 Parks	0030	1,748,056	1,177,919	3,600,680	3,600,680	Capital Outlay
052 Parks	2130	26,538	29,104	35,000	35,000	CSA 4
052 Parks	2140	79,199	88,426	101,700	101,700	CSA 5
052 Parks	2271	0	6,386	100,000	100,000	Providence Landing CFD

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2007-2008

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
Total 052 Parks		10,569,692	11,109,457	14,602,479	14,602,479	
053 Planning & Development		15,229,885	14,842,418	22,823,439	22,861,437	
053 Planning & Development	0041	14,345	16,664	20,821	20,821	Fish and Game
053 Planning & Development	0045	292,754	230,145	359,373	359,374	Petroleum Department
053 Planning & Development	0061	2,240	682	20,000	20,000	Fisheries Enhancement
053 Planning & Development	0062	3,347	1,471	25,500	25,500	Local Fishermen Contingen
053 Planning & Development	0063	414,656	235,465	2,035,000	2,035,000	Coast Resource Enhancem
053 Planning & Development	3100	(441)	588,740	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	0	0	0	0	SB RDA - Debt Svc
Total 053 Planning & Development		15,956,787	15,915,585	25,284,133	25,322,132	
054 Public Works		3,498,066	3,703,693	4,466,291	4,455,968	
054 Public Works	0015	29,557,579	32,982,335	37,333,187	37,333,186	Road
054 Public Works	0030	287,283	0	0	0	Capital Outlay
054 Public Works	1930	25,856,189	26,591,202	33,744,024	33,744,026	Resource Recovery & Wast
054 Public Works	1935	57,116	62,336	124,000	124,000	County Transit
054 Public Works	2120	752,213	941,628	945,866	945,866	CSA 3
054 Public Works	2170	28,599	29,125	265,526	265,526	CSA 11
054 Public Works	2185	367,547	431,438	380,000	380,000	Mission Canyon Swr Svc Ch
054 Public Works	2220	53,873	35,878	37,425	37,425	CSA 31
054 Public Works	2242	1,063	1,320	25,000	25,000	CSA 41
054 Public Works	2400	4,167,896	4,214,068	5,185,667	5,185,667	Flood Ctrl/Wtr Cons Dst Mt
054 Public Works	2430	11,517	13,081	14,370	14,370	Bradley Flood Zone Number
054 Public Works	2460	39,017	31,718	57,085	57,085	Guadalupe Flood Zone Num
054 Public Works	2470	285,377	115,835	165,625	165,625	Lompoc City Flood Zone 2
054 Public Works	2480	314,208	156,477	169,575	169,575	Lompoc Valley Flood Zone
054 Public Works	2500	33,898	40,843	54,175	54,175	Los Alamos Flood Zone Nu
054 Public Works	2510	160,674	190,633	249,010	249,010	Orcutt Flood Zone Number
054 Public Works	2560	832,543	473,996	695,680	695,680	SM Flood Zone 3
054 Public Works	2570	157,612	335,817	254,865	254,865	SM River Levee Maint Zone
054 Public Works	2590	163,751	120,597	194,695	194,695	Santa Ynez Flood Zone Nu
054 Public Works	2610	4,936,746	6,798,048	8,095,765	8,095,765	So Coast Flood Zone 2
054 Public Works	2670	399,490	409,325	397,400	397,400	North County Lighting Dist
054 Public Works	2700	1,916	2,743	2,745	2,745	Mission Lighting District
054 Public Works	2870	5,812,101	5,971,616	7,418,269	7,418,269	Laguna Co Sanitation-Gene
054 Public Works	3000	25,362	47,795	600,000	600,000	Sandyland Seawall Maint Di
054 Public Works	3050	1,606,699	2,321,992	2,444,247	2,444,245	Water Agency
054 Public Works	3060	466,252	638,037	727,992	727,992	Water Agency Special
Total 054 Public Works		79,874,586	86,661,577	104,048,483	104,038,160	
055 Housing & Community Development		1,924,659	1,999,280	2,006,200	2,006,202	
055 Housing & Community Development	0065	1,232,052	1,808,594	3,203,400	3,203,400	Affordable Housing
055 Housing & Community Development	0066	1,587,105	2,990,005	707,600	707,600	Home Program
055 Housing & Community Development	0067	126,265	1,745,389	0	0	Collateralized Loan Fund
055 Housing & Community Development	2270	7,771	14,743	15,900	15,900	Orcutt CFD
055 Housing & Community Development	3102	13,594	3,793,091	0	0	SB RDA Housing-Isla Vista
Total 055 Housing & Community Development		4,891,447	12,351,102	5,933,100	5,933,102	

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2007-2008

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
061 Auditor-Controller		5,946,033	6,472,981	7,123,039	7,123,040	
062 Clerk-Recorder-Assessor		16,087,047	14,915,115	20,489,438	20,489,440	
062 Clerk-Recorder-Assessor	0034	27,044	5,079	847,814	847,814	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		16,114,091	14,920,195	21,337,252	21,337,254	
063 General Services		16,200,225	17,264,996	15,948,491	17,698,490	
063 General Services	0030	9,597,573	10,595,890	8,576,625	10,366,625	Capital Outlay
063 General Services	0052	1,420,364	795,862	1,128,000	1,128,000	Special Aviation
063 General Services	1900	10,751,608	14,112,869	10,768,819	10,768,819	Vehicle Operations/Mainten
063 General Services	1910	887,730	328,883	705,153	705,153	Medical Malpractice Self Ins
063 General Services	1911	13,897,977	13,029,940	13,348,990	13,348,990	Workers' Comp Self Insuran
063 General Services	1912	6,640,819	7,198,444	7,341,820	7,341,820	County Liability-Self Insuran
063 General Services	1915	6,461,723	6,493,466	7,051,835	7,105,607	Information Technology Srvc
063 General Services	1919	3,377,428	3,407,784	3,769,798	3,769,798	Communications Services-I
063 General Services	1920	0	0	5,312,943	5,312,943	Utilities ISF
Total 063 General Services		69,235,447	73,228,133	73,952,474	77,546,245	
064 Human Resources		3,528,799	3,914,351	4,489,078	4,489,080	
064 Human Resources	1913	384,422	414,322	408,809	408,809	County Unemp Ins-Self Ins
064 Human Resources	1914	2,354,204	2,596,904	2,470,120	2,470,120	Dental Self-Insurance Fund
Total 064 Human Resources		6,267,425	6,925,577	7,368,007	7,368,009	
065 Treasurer-Tax Collector-Public Adm.		5,096,996	5,366,578	6,258,993	6,258,992	
990 General County Programs		64,571,824	68,478,580	65,221,057	66,221,055	
990 General County Programs	0010	5,823,049	7,235,176	7,316,376	7,316,376	Children and Families First
990 General County Programs	0035	24,356	0	0	0	2004 COP Capital Projects
990 General County Programs	0036	8,317,019	8,818,537	8,658,666	8,658,666	Municipal Finance Debt Svc
990 General County Programs	0040	463,000	330,025	225,050	225,050	Public and Educational Acce
990 General County Programs	0070	1,467,808	1,336,139	1,371,262	1,371,262	Crim Justice Facility Constrt
990 General County Programs	0071	1,204,907	1,151,098	1,215,592	1,215,592	Courthouse Construction SB
990 General County Programs	3100	1,146,390	895,624	1,826,760	1,926,760	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	102,567	102,567	SB RDA Housing-Isla Vista
990 General County Programs	3108	424,762	416,287	427,261	427,261	SB RDA - Debt Svc
Total 990 General County Programs		83,443,115	88,661,466	86,364,591	87,464,589	
991 General Revenues		(18,880)	(18,336)	(5,000)	(5,000)	
Total Departmental Expenditures		836,308,482	900,650,521	973,199,433	978,413,055	
Less Operating Transfers		(130,826,563)	(146,425,581)	(149,638,778)	(151,538,777)	
Memorandum Total Only		705,481,919	754,224,940	823,560,655	826,874,278	

COUNTY OF SANTA BARBARA
State of California

PROPOSITIONS 4 & 111 APPROPRIATION LIMITS
AND ESTIMATED APPROPRIATIONS SUBJECT TO LIMIT
For Fiscal Year 2007-2008

	<u>Appropriation Limit</u>	<u>Appropriations Subject to Limit (All Proceeds)</u>
County of Santa Barbara	568,134,492	153,657,138
County Service Area #3	4,221,710	934,191
County Service Area #4	53,743	35,000
County Service Area #5	254,124	101,700
County Service Area #12	1,479,181	-
County Service Area #32	76,456,970	25,234,964
County Service Area #41	295,837	-
Fire Protection District	68,011,906	26,776,154
North County Lighting District	744,944	422,129
Flood Control Districts	25,327,867	9,164,229

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET
For Fiscal Year 2007-2008

COUNTY FUNDS (1)	Fund	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007 (2)	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)
General	0001	11,434,503	16,866,650	387,440,975	415,742,128	394,342,714	21,399,414	415,742,128
Children and Families First	0010	779,693	1,103,689	6,212,687	8,096,069	7,316,376	779,693	8,096,069
Road	0015	(6,292)	101,291	37,238,437	37,333,436	37,333,186	250	37,333,436
Capital Outlay	0030	4,744,383	6,457,262	15,112,860	26,314,505	16,637,305	9,677,200	26,314,505
2005 COP Capital Projects	0034	(32,864)	6,399,948	360,000	6,727,084	6,367,084	360,000	6,727,084
Municipal Finance Debt Svc	0036	22,979	60,634	8,748,032	8,831,645	8,658,666	172,979	8,831,645
Public and Educational Access	0040	37,829	185,050	40,000	262,879	225,050	37,829	262,879
Fish and Game	0041	3,509	9,821	11,000	24,330	20,821	3,509	24,330
Health Care	0042	2,167,401	6,868,738	74,788,967	83,825,106	79,908,269	3,916,837	83,825,106
CA Health-Indigents Program	0043	793	0	286,796	287,589	286,796	793	287,589
Alcohol, Drug, & Mental Hlth Svcs	0044	(1,341,781)	1,420,182	71,278,617	71,357,018	71,179,018	178,000	71,357,018
Petroleum Department	0045	18,336	103,373	256,000	377,709	359,374	18,335	377,709
Tobacco Settlement	0046	0	4,701,447	4,333,239	9,034,686	4,701,447	4,333,239	9,034,686
Substance Abuse & Crime Prev	0047	17,696	91,500	2,768,000	2,877,196	2,859,500	17,696	2,877,196
Mental Health Services Act	0048	2,232,594	0	8,193,700	10,426,294	8,193,701	2,232,593	10,426,294
Special Aviation	0052	22,473	13,000	1,249,000	1,284,473	1,128,000	156,473	1,284,473
Social Services	0055	3,479,096	570,711	127,621,941	131,671,748	128,191,501	3,480,247	131,671,748
SB IHSS Public Authority	0056	438	829	7,144,804	7,146,071	7,145,950	121	7,146,071
Child Support Services	0057	66,912	0	9,889,650	9,956,562	9,889,649	66,913	9,956,562
Fisheries Enhancement	0061	8,573	12,400	7,600	28,573	20,000	8,573	28,573
Local Fishermen Contingency	0062	20,261	11,500	14,000	45,761	25,500	20,261	45,761
Coast Resource Enhancement	0063	486,704	1,429,000	606,000	2,521,704	2,035,000	486,704	2,521,704
Affordable Housing	0065	229,022	1,000,800	2,202,600	3,432,422	3,203,400	229,022	3,432,422
Home Program	0066	400,150	132,100	575,500	1,107,750	707,600	400,150	1,107,750
Court Activities	0069	(7,549)	77,547	14,618,318	14,688,316	14,603,316	85,000	14,688,316
Crim Justice Facility Constrt	0070	12,912	52,146	1,319,116	1,384,174	1,371,262	12,912	1,384,174
Courthouse Construction SB668	0071	1	0	1,220,000	1,220,001	1,215,592	4,409	1,220,001
Inmate Welfare	0075	47,823	0	996,000	1,043,823	996,946	46,877	1,043,823
SB RDA - Isla Vista Proj	3100	592,158	217,210	1,709,550	2,518,918	1,926,760	592,158	2,518,918
SB RDA Housing-Isla Vista Proj	3102	56,448	0	912,441	968,889	102,567	866,322	968,889
SB RDA - Debt Svc	3108	1,154	3,140	434,121	438,415	427,261	11,154	438,415
Total		25,495,355	47,889,968	787,589,951	860,975,274	811,379,611	49,595,663	860,975,274

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
For Fiscal Year 2007-2008

COUNTY FUNDS (1)	Fund	Fund Balance (Per Auditor) as of June 30, 2007 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2007 (6)
General	0001	78,879,465	0	8,956,466	58,488,496	11,434,503
Children and Families First	0010	8,877,897	0	4,300	8,093,904	779,693
Road	0015	1,331,500	0	1,175	1,336,617	(6,292)
Capital Outlay	0030	14,638,069	0	0	9,893,686	4,744,383
2005 COP Capital Projects	0034	14,627,076	0	0	14,659,940	(32,864)
Municipal Finance Debt Svc	0036	7,612,844	0	7,274,814	315,051	22,979
Public and Educational Access	0040	2,155,155	0	0	2,117,326	37,829
Fish and Game	0041	43,395	0	0	39,886	3,509
Health Care	0042	18,126,209	0	3,270	15,955,538	2,167,401
CA Health-Indigents Program	0043	2,753	0	0	1,960	793
Alcohol,Drug,&Mental Hlth Svcs	0044	1,597,694	0	1,780	2,937,695	(1,341,781)
Petroleum Department	0045	98,715	0	0	80,379	18,336
Tobacco Settlement	0046	9,663,302	0	0	9,663,302	0
Substance Abuse & Crime Prev	0047	608,744	0	0	591,048	17,696
Mental Health Services Act	0048	3,363,594	0	0	1,131,000	2,232,594
Special Aviation	0052	202,501	0	0	180,028	22,473
Social Services	0055	4,116,576	0	399,658	237,822	3,479,096
SB IHSS Public Authority	0056	4,277	0	500	3,339	438
Child Support Services	0057	146,771	0	550	79,309	66,912
Fisheries Enhancement	0061	24,325	0	0	15,752	8,573
Local Fishermen Contingency	0062	405,341	0	0	385,080	20,261
Coast Resource Enhancement	0063	2,319,467	0	0	1,832,763	486,704
Affordable Housing	0065	5,817,885	0	0	5,588,863	229,022
Home Program	0066	754,770	0	0	354,620	400,150
Court Activities	0069	107,613	0	0	115,162	(7,549)
Crim Justice Facility Constrt	0070	865,060	0	0	852,148	12,912
Courthouse Construction SB668	0071	424,339	0	0	424,338	1
Inmate Welfare	0075	1,227,723	0	300	1,179,600	47,823
SB RDA - Isla Vista Proj	3100	1,690,965	0	0	1,098,807	592,158
SB RDA Housing-Isla Vista Proj	3102	888,992	0	0	832,544	56,448
SB RDA - Debt Svc	3108	326,927	0	325,773	0	1,154
Total		180,949,945	0	16,968,587	138,486,004	25,495,355

COUNTY OF SANTA BARBARA
 State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (With Supplemental Data Affecting Reserve/Designation Balances)
 For Fiscal Year 2007-2008

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	0001	15,170	0	0	0	0	15,170
Reserved-Imprest Cash	9701	0010	300	0	0	0	0	300
Reserved-Imprest Cash	9701	0015	1,175	0	0	0	0	1,175
Reserved-Imprest Cash	9701	0042	3,270	0	0	0	0	3,270
Reserved-Imprest Cash	9701	0044	1,780	0	0	0	0	1,780
Reserved-Imprest Cash	9701	0055	15,000	0	0	0	0	15,000
Reserved-Imprest Cash	9701	0056	500	0	0	0	0	500
Reserved-Imprest Cash	9701	0057	550	0	0	0	0	550
Reserved-Imprest Cash	9701	0075	300	0	0	0	0	300
Reserved-Receivables	9702	0001	3,259,362	20,000	20,000	20,000	20,000	3,259,362
Reserved-Deposits W/ Others	9705	0001	50,000	0	0	0	0	50,000
Reserved-Deposits W/ Others	9705	0010	4,000	0	0	0	0	4,000
Reserved-Deposits W/ Others	9705	0055	384,658	0	0	0	0	384,658
Reserved-Debt Service	9708	0036	7,274,814	0	0	0	0	7,274,814
Reserved-Debt Service	9708	3108	325,773	0	0	0	0	325,773
Reserved-Teeter Tax Losses	9710	0001	5,631,935	0	0	0	0	5,631,935
Total Changes to Reserves			16,968,587	20,000	20,000	20,000	20,000	16,968,587
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	0001	10,930,985	1,550,000	3,300,000	620,000	620,000	8,250,985
Designated-Accum Cap Outlay	9730	0040	45,243	25,000	25,000	0	0	20,243
Designated-Accum Cap Outlay	9730	0042	439,888	256,000	256,000	0	0	183,888
Designated-Accum Cap Outlay	9730	0070	785,000	0	0	0	0	785,000
Designated-Trial Courts	9731	0069	80,998	70,000	70,000	85,000	85,000	95,998
Designated-State Off Hwy Fee	9733	0001	146,927	0	0	0	0	146,927
Designated-Aud/Controllr Autom	9734	0001	364,383	0	0	0	0	364,383
Designated-Road Projects	9736	0001	0	500,000	500,000	500,000	500,000	0
Designated-Strategic Reserve	9740	0001	24,000,185	0	0	6,020,763	9,614,500	33,614,685
Designated-Sheriff Projects	9741	0030	2,697,493	780,000	962,878	210,000	210,000	1,944,614
Designated-Elections Prop 41	9742	0001	1,898,369	3,620,525	3,620,525	3,326,644	3,326,644	1,604,488
Designated-Health Care Serv	9743	0042	14,824,222	5,101,422	5,101,422	6,096	2,173,497	11,896,297
Designated-Health Care Serv	9743	0043	196	0	0	0	0	196
Designated-Rcldr Modernization	9744	0001	0	1,330,573	1,330,574	865,808	865,808	(464,766)
Designated-Recrdr Modern/Micro	9744	0001	1,486,053	0	0	0	0	1,486,053
Designated-Litigation	9745	0001	4,446,342	500,000	500,000	500,000	500,000	4,446,342
Designated-Park Projects	9748	0001	75,000	75,000	75,000	0	0	0
Designated-Park Projects	9748	0030	125,032	0	0	0	58,216	183,247
Designated-Salary & Ret Offset	9750	0001	194,177	0	0	1,200,000	1,200,000	1,394,177
Designated-Deferred Maint.	9751	0001	0	2,162,656	2,162,656	2,000,000	2,000,000	(162,656)
Designated-GF Capital Contrib	9751	0001	1,279,564	0	0	0	0	1,279,564
Designated-Proposition 36	9752	0047	537,598	91,500	91,500	0	17,696	463,794
Designated-Mental Health	9753	0030	95,808	0	0	0	0	95,808
Designated-Mental Health	9753	0048	1,131,000	0	0	0	2,232,593	3,363,593
Designated-Alcohol&Drug Progs	9754	0044	1,215,263	1,022,486	1,022,486	62,000	62,000	254,777
Designated-Alcohol&Drug Progs	9754	0047	2,461	0	0	0	0	2,461

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2007-2008

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Shoreline Inventory	9755	0001	55,139	0	0	0	0	55,139
Designated-Rental Maintenance	9757	0001	418,421	0	0	44,900	44,900	463,321
Designated-Forfeit Penalty	9758	0001	238,280	0	0	0	0	238,280
Designated-Gaviota Bikeway	9759	0001	287,452	0	0	12,500	12,500	299,952
Designated-Toxic Monitoring	9760	0001	10,700	10,487	10,487	0	0	213
Designated-Mitigation	9763	0015	1,319,318	0	0	0	0	1,319,318
Designated-Building & Safety	9766	0001	10,000	0	0	0	0	10,000
Designated-Assessor AB818	9767	0001	848,737	447,700	447,700	0	0	401,037
Designated-Public Safety	9768	0001	438,941	280,869	285,969	0	0	152,972
Designated-School Safety AB186	9772	0015	2,298	0	0	250	250	2,548
Designated-Endowment	9773	0010	8,150,521	1,103,689	1,103,689	0	0	7,046,832
Designated-Endowment	9773	0040	1,036,971	0	0	0	0	1,036,971
Designated-Endowment	9773	0046	5,569,086	884,586	884,586	246,975	246,975	4,931,475
Designated-Endowment	9773	0055	31,718	0	0	0	0	31,718
Designated - Arts Commission	9774	0001	0	744,702	744,702	744,702	744,702	0
Designated-Arts Commission	9774	0001	222,463	0	0	0	0	222,463
Designated-Goleta Incorp	9776	0010	63,871	0	0	0	0	63,871
Designated-ProbationLESF/COPS	9777	0001	522,525	480,757	480,757	355,238	355,238	397,006
Designated-PW Survey/Monument	9778	0001	432,010	25,000	25,000	25,000	25,000	432,010
Designated-Chld Sup Med Incent	9780	0057	10,100	0	0	0	0	10,100
Designated-PHD Special Projs	9781	0001	176,720	158,600	158,600	170,000	170,000	188,120
Designated-PHD Special Projs	9781	0042	691,728	1,511,316	1,511,316	1,743,340	1,743,340	923,752
Designated-P&D Condition Proj	9782	0001	1,125,980	0	0	41,000	41,000	1,166,980
Designated-CoClerk Vital Stats	9783	0001	188,399	26,750	26,750	41,650	41,650	203,299
Designated-Drug Abuse Programs	9784	0044	285,724	0	0	30,000	30,000	315,724
Designated-Alcoholism Programs	9785	0044	851,514	397,696	397,696	86,000	86,000	539,818
Designated-Sheriff Donations	9786	0001	1,080,281	0	0	0	0	1,080,281
Designated-DARE/McGruff	9787	0001	54,401	0	0	0	0	54,401
Designated-COP Proceeds	9788	0030	5,177,346	0	0	260,000	260,000	5,437,346
Designated-COP Proceeds	9788	0034	14,659,940	6,367,084	6,399,948	360,000	360,000	8,619,992
Designated-COP Proceeds	9788	0036	315,051	0	0	0	0	315,051
Designated-Probation Projects	9789	0001	216,508	15,291	15,291	25,000	25,000	226,217
Designated-Sheriff Categ Grnts	9791	0001	1,421,233	784,560	784,560	375,147	375,147	1,011,820
Designated-Rcdr Micrographics	9792	0001	202,966	127,710	127,710	117,325	117,325	192,581
Designated-Contingencies	9798	0001	0	0	0	800,000	800,000	800,000
Designated-Contingencies	9798	0010	(100)	0	0	0	0	(100)
Designated-Contingencies	9798	0030	98,881	0	0	0	0	98,881
Designated-Contingencies	9798	0042	(300)	0	0	0	0	(300)
Designated-Contingencies	9798	0044	900	0	0	0	0	900
Designated-Contingencies	9798	0063	60,000	0	0	0	0	60,000
Designated-Various	9799	0001	5,715,355	2,073,136	2,250,369	0	0	3,464,986
Designated-Various	9799	0010	(120,388)	0	0	0	779,693	659,305
Designated-Various	9799	0015	15,001	95,000	101,291	0	0	(86,290)
Designated-Various	9799	0030	1,699,127	5,494,384	5,494,384	4,479,939	9,148,984	5,353,727
Designated-Various	9799	0036	0	60,634	60,634	150,000	172,979	112,345
Designated-Various	9799	0040	1,035,112	160,050	160,050	0	37,829	912,891
Designated-Various	9799	0041	39,886	9,821	9,821	0	3,509	33,574

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2007-2008

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Various	9799	0043	1,764	0	0	0	793	2,557
Designated-Various	9799	0044	584,295	0	0	0	0	584,295
Designated-Various	9799	0045	80,379	103,373	103,373	0	18,335	(4,659)
Designated-Various	9799	0046	4,094,216	3,816,861	3,816,861	4,086,264	4,086,264	4,363,619
Designated-Various	9799	0047	50,990	0	0	0	0	50,990
Designated-Various	9799	0052	180,028	13,000	13,000	134,000	156,473	323,501
Designated-Various	9799	0055	206,104	570,711	570,711	1,146	3,480,247	3,115,640
Designated-Various	9799	0056	3,339	829	829	0	121	2,631
Designated-Various	9799	0057	69,209	0	0	0	66,913	136,122
Designated-Various	9799	0061	15,752	12,400	12,400	0	8,573	11,925
Designated-Various	9799	0062	385,080	11,500	11,500	0	20,261	393,841
Designated-Various	9799	0063	1,772,763	1,429,000	1,429,000	0	486,704	830,467
Designated-Various	9799	0065	5,588,863	1,000,800	1,000,800	0	229,022	4,817,085
Designated-Various	9799	0066	354,620	132,100	132,100	0	400,150	622,670
Designated-Various	9799	0069	34,163	0	7,547	0	0	26,616
Designated-Various	9799	0070	67,148	52,146	52,146	0	12,912	27,914
Designated-Various	9799	0071	424,338	0	0	4,408	4,409	428,747
Designated-Various	9799	0075	1,179,600	0	0	21,782	46,877	1,226,477
Designated-Various	9799	3100	1,098,807	117,210	217,210	0	592,158	1,473,755
Designated-Various	9799	3102	832,544	0	0	809,874	866,322	1,698,866
Designated-Various	9799	3108	0	3,140	3,140	10,000	11,154	8,014
Total Changes to Designations			138,486,004	45,608,054	47,869,968	30,572,751	49,575,663	140,191,698
Total Changes to Reserves and Designations			155,454,591	45,628,054	47,889,968	30,592,751	49,595,663	157,160,285

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
For Fiscal Year 2007-2008

Adopted Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	
<u>Summarization by Source</u>					
Taxes	168,653,109	184,030,062	187,664,238	187,664,238	
Licenses, Permits and Franchises	14,094,727	14,336,655	16,610,582	16,610,582	
Fines, Forfeitures, and Penalties	12,019,701	11,018,674	11,329,427	11,329,428	
Use of Money and Property	9,149,575	9,907,809	6,320,287	6,320,288	
Intergovernmental Revenue-State	158,916,632	163,521,944	169,602,093	169,633,926	
Intergovernmental Revenue-Federal	94,285,829	97,028,450	106,071,569	106,127,575	
Intergovernmental Revenue-Other	1,506,714	1,676,696	2,463,900	2,463,900	
Charges for Services	131,039,564	144,663,798	149,650,582	151,022,040	
Other Financing Sources	110,130,522	124,963,822	123,206,058	125,106,057	
Miscellaneous Revenue	14,179,866	13,182,166	11,311,916	11,311,917	
Total	713,976,238	764,330,075	784,230,652	787,589,951	
<u>Summarization by Fund</u>					
General	0001	359,018,516	380,615,135	387,269,468	387,440,975
Children and Families First	0010	6,289,780	6,935,668	6,212,687	6,212,687
Road	0015	28,226,505	29,670,483	37,238,437	37,238,437
Capital Outlay	0030	12,205,887	14,927,867	13,322,860	15,112,860
2005 COP Capital Projects	0034	456,225	620,773	360,000	360,000
Municipal Finance Debt Svc	0036	8,149,426	8,831,804	8,748,032	8,748,032
Public and Educational Access	0040	70,685	144,277	40,000	40,000
Fish and Game	0041	5,448	10,174	11,000	11,000
Health Care	0042	72,980,533	75,645,400	74,788,967	74,788,967
CA Health-Indigents Program	0043	432,661	284,992	286,796	286,796
Alcohol, Drug, & Mental Hlth Svcs	0044	64,196,803	71,050,544	69,936,837	71,278,617
Petroleum Department	0045	268,282	197,980	256,000	256,000
Tobacco Settlement	0046	4,973,804	4,597,305	4,333,239	4,333,239
Substance Abuse & Crime Prev	0047	1,997,047	2,167,389	2,768,000	2,768,000
Mental Health Services Act	0048	0	6,830,283	8,193,700	8,193,700
Special Aviation	0052	1,355,644	650,800	1,249,000	1,249,000
Social Services	0055	113,800,086	117,127,244	127,621,931	127,621,941
SB IHSS Public Authority	0056	4,854,226	6,313,918	7,144,804	7,144,804
Child Support Services	0057	9,344,916	9,856,834	9,889,650	9,889,650
Fisheries Enhancement	0061	7,429	8,255	7,600	7,600
Local Fishermen Contingency	0062	10,962	21,732	14,000	14,000
Coast Resource Enhancement	0063	720,592	722,169	606,000	606,000
Affordable Housing	0065	1,396,367	2,037,617	2,202,600	2,202,600
Home Program	0066	1,651,481	3,390,155	575,500	575,500
Collateralized Loan Fund	0067	453,278	43,690	0	0
Court Activities	0069	14,874,356	14,371,876	14,562,316	14,618,318
Crim Justice Facility Constrt	0070	1,258,711	1,141,889	1,319,116	1,319,116
Courthouse Construction SB668	0071	1,243,722	1,104,817	1,220,000	1,220,000
Inmate Welfare	0075	1,026,792	980,830	996,000	996,000
SB RDA - Isla Vista Proj	3100	1,465,310	2,076,521	1,709,550	1,709,550
SB RDA Housing-Isla Vista Proj	3102	831,330	1,549,353	912,441	912,441
SB RDA - Debt Svc	3108	409,434	402,301	434,121	434,121
Total	713,976,238	764,330,075	784,230,652	787,589,951	

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008**

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)	
<u>Taxes</u>							
3010		90,103,500	99,622,756	105,800,000	105,800,000		
3010	Property Tax-Current Secured						
3010	Property Tax-Current Secured	3100	1,320,417	1,754,681	1,582,600	1,582,600	SB RDA - Isla Vista Proj
3010	Property Tax-Current Secured	3102	676,379	840,247	826,000	826,000	SB RDA Housing-Isla Vista Pr
3011	Property Tax-Unitary		1,868,954	2,031,319	2,075,000	2,075,000	
3011	Property Tax-Unitary	3100	5,701	9,200	7,500	7,500	SB RDA - Isla Vista Proj
3012	Educational Rev Augmentation		(3,894,357)	0	0	0	
3013	Property Tax In-Lieu of VLF		36,063,453	37,090,064	39,300,000	39,300,000	
3020	Property Tax-Current Unsecd		4,284,896	4,411,937	4,500,000	4,500,000	
3020	Property Tax-Current Unsecd	3100	4,954	3,957	4,450	4,450	SB RDA - Isla Vista Proj
3020	Property Tax-Current Unsecd	3102	2,588	2,914	4,000	4,000	SB RDA Housing-Isla Vista Pr
3021	Prop Tax-Curr Unsec Aircraft		471,027	560,406	500,000	500,000	
3040	Property Tax-Prior Secured		(167,506)	71,971	(300,000)	(300,000)	
3050	Property Tax-Prior Unsecured		3,750	491	(25,000)	(25,000)	
3054	Supplemental Pty Tax-Current		9,651,826	6,138,404	4,900,000	4,900,000	
3054	Supplemental Pty Tax-Current	3100	103,874	220,534	100,000	100,000	SB RDA - Isla Vista Proj
3054	Supplemental Pty Tax-Current	3102	58,157	123,858	20,000	20,000	SB RDA Housing-Isla Vista Pr
3056	Supplemental Pty Tax-Prior		(17,756)	20,979	0	0	
3061	Tax Collector Cost Collection		215,238	209,951	150,000	150,000	
3091	Retail from State		7,820,216	8,887,314	8,000,000	8,000,000	
3092	Sales Tax-Local Transportation	0015	1,171,733	1,243,969	1,289,334	1,289,334	Road
3094	Sales Tax-Local Trans Authorit	0015	6,750,773	7,155,066	7,420,354	7,420,354	Road
3095	In-Lieu Local Sales Tax		2,052,022	2,615,392	2,500,000	2,500,000	
3131	Transient Occupancy Tax		5,630,968	6,591,306	5,900,000	5,900,000	
3133	Racehorse Taxation		11,165	9,193	10,000	10,000	
3138	Property Transfer Taxes		4,461,137	4,414,156	3,100,000	3,100,000	
Total Taxes			168,653,109	184,030,062	187,664,238	187,664,238	
<u>Licenses, Permits and Franchises</u>							
3160	Animal Licenses		0	357,645	321,518	321,518	
3160	Animal Licenses	0042	296,058	0	0	0	Health Care
3180	Business Licenses		82,312	82,086	74,300	74,300	
3180	Business Licenses	0042	7,460	3,408	3,125	3,125	Health Care
3201	Building Permits		3,351,682	2,653,944	3,836,686	3,836,686	
3202	Excavation Permits		503,384	415,483	548,000	548,000	
3203	Electrical Permits		235,624	214,911	228,000	228,000	
3204	Plumbing Permits		104,801	79,735	125,000	125,000	
3205	Mechanical Permits		136,179	114,449	154,000	154,000	
3206	Site Investigation		436,962	458,773	1,042,870	1,042,870	
3221	Permits-Moving Loads on Roads	0015	13,388	148,162	94,500	94,500	Road
3222	Road Excavation Permits	0015	126,062	179,261	135,000	135,000	Road
3223	Restoration Permits	0015	329	39,858	12,500	12,500	Road
3240	Comprehensive Plan Review		17,346	2,564	0	0	
3241	Energy Permits		1,181,605	1,174,434	1,376,867	1,376,867	
3242	Counter Permits/Bar		604,515	638,589	0	0	
3243	Permit Compliance		232,891	319,424	455,403	455,403	
3244	Agri Preserve Application Fees		6,070	6,480	8,000	8,000	
3247	Land Use Permits		3,293,927	3,407,245	4,506,873	4,506,873	
3247	Land Use Permits	0042	121,390	161,947	192,500	192,500	Health Care

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
 For Fiscal Year 2007-2008**

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
3248 Zoning/Housing Code Violations		227,173	208,008	241,440	241,440	
3250 Land Use Mitigation		0	141,435	40,000	40,000	
3260 Franchises		2,773,548	3,177,328	2,870,000	2,870,000	
3271 Oil Well Drilling Permits	0045	10,790	15,200	18,000	18,000	Petroleum Department
3272 Burial Permits	0042	6,650	6,328	6,600	6,600	Health Care
3273 Marriage Licenses		207,094	208,841	207,400	207,400	
3274 Mobile Home Use Permits		22,821	21,601	25,000	25,000	
3279 Miscellaneous Permits		94,666	99,517	87,000	87,000	
Total Licenses, Permits and Franchises		14,094,727	14,336,655	16,610,582	16,610,582	
<u>Fines, Forfeitures, and Penalties</u>						
3058 PT-Delinquent Penalty-CY		2,647,848	2,600,254	1,800,000	1,800,000	
3059 PT-Redemption Penalty-PY		979,484	927,175	1,260,000	1,260,000	
3060 PT-Delinquent Penalty-PY		633,370	598,388	720,000	720,000	
3305 Adult Vehicle Code Fines		7,519	0	2,800	0	
3305 Adult Vehicle Code Fines	0042	1,242	2,823	13,524	13,524	Health Care
3305 Adult Vehicle Code Fines	0069	238,499	216,669	244,255	247,055	Court Activities
3330 AB233 Fines & Penalties		44,697	0	40,000	0	
3330 AB233 Fines & Penalties	0041	1,545	1,850	3,000	3,000	Fish and Game
3330 AB233 Fines & Penalties	0069	2,136,518	1,839,561	2,050,674	2,090,674	Court Activities
3331 Fish and Game Violations		0	0	0	0	
3331 Fish and Game Violations	0041	2,296	4,965	6,000	6,000	Fish and Game
3333 Penal Code Violations		84,423	35,357	62,200	59,000	
3333 Penal Code Violations	0015	549	206	250	250	Road
3333 Penal Code Violations	0069	43,153	48,545	38,251	41,451	Court Activities
3334 Health/Safety Code Violations		40,206	350	12,500	7,500	
3334 Health/Safety Code Violations	0042	1,641,875	1,683,978	1,700,340	1,700,340	Health Care
3334 Health/Safety Code Violations	0069	2,227	11,848	4,300	9,300	Court Activities
3335 Parking Violations		293,429	255,376	273,300	273,300	
3336 Juvenile Fines		192	0	5,000	0	
3336 Juvenile Fines	0069	0	5,035	0	5,000	Court Activities
3339 Miscellaneous Fines		76,346	37,512	45,000	45,000	
3339 Miscellaneous Fines	0044	3,107	3,079	3,000	3,000	Alcohol, Drug, & Mental Hlth Svc
3339 Miscellaneous Fines	0069	4,315	3,124	3,403	3,403	Court Activities
3342 Night Court Special Assessment	0069	39,887	35,738	40,077	40,077	Court Activities
3343 Fines-Drug/Alcohol Lab Tests		37,696	68,164	35,000	35,000	
3350 Forfeitures and Penalties		534,363	432,408	456,000	456,000	
3350 Forfeitures and Penalties	0069	61,299	25,441	31,438	31,438	Court Activities
3350 Forfeitures and Penalties	0070	1,230,465	1,090,413	1,279,116	1,279,116	Crim Justice Facility Constrt
3350 Forfeitures and Penalties	0071	1,233,152	1,090,413	1,200,000	1,200,000	Courthouse Construction SB66
Total Fines, Forfeitures, and Penalties		12,019,701	11,018,674	11,329,427	11,329,428	
<u>Use of Money and Property</u>						
3380 Interest Income		4,260,270	3,292,517	2,093,651	2,093,651	
3380 Interest Income	0010	298,559	416,558	250,000	250,000	Children and Families First
3380 Interest Income	0015	0	135,075	60,000	60,000	Road
3380 Interest Income	0030	459,753	651,989	460,000	460,000	Capital Outlay
3380 Interest Income	0034	505,760	657,913	360,000	360,000	2005 COP Capital Projects
3380 Interest Income	0036	258,979	248,282	150,000	150,000	Municipal Finance Debt Svc
3380 Interest Income	0040	83,186	96,082	40,000	40,000	Public and Educational Access

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
3380 Interest Income	0041	1,890	2,199	2,000	2,000	Fish and Game
3380 Interest Income	0042	374,846	592,824	375,000	375,000	Health Care
3380 Interest Income	0043	3,915	6,331	9,000	9,000	CA Health-Indigents Program
3380 Interest Income	0044	0	(340,728)	(200,000)	(200,000)	Alcohol,Drug,&Mental Hlth Svc
3380 Interest Income	0045	4,381	4,021	3,000	3,000	Petroleum Department
3380 Interest Income	0046	357,950	452,400	383,789	383,789	Tobacco Settlement
3380 Interest Income	0047	0	75,402	50,000	50,000	Substance Abuse & Crime Pre
3380 Interest Income	0048	0	88,811	0	0	Mental Health Services Act
3380 Interest Income	0052	10,803	11,598	3,000	3,000	Special Aviation
3380 Interest Income	0055	101,040	194,700	177,124	177,124	Social Services
3380 Interest Income	0056	(3,858)	(9,091)	0	0	SB IHSS Public Authority
3380 Interest Income	0057	71,257	71,485	40,000	40,000	Child Support Services
3380 Interest Income	0061	392	819	300	300	Fisheries Enhancement
3380 Interest Income	0062	12,512	17,590	14,000	14,000	Local Fishermen Contingency
3380 Interest Income	0063	57,165	91,355	40,000	40,000	Coast Resource Enhancement
3380 Interest Income	0065	178,566	249,478	100,000	100,000	Affordable Housing
3380 Interest Income	0066	13,392	26,898	20,000	20,000	Home Program
3380 Interest Income	0067	50,374	35,077	0	0	Collateralized Loan Fund
3380 Interest Income	0069	39,167	14,385	37,308	37,308	Court Activities
3380 Interest Income	0070	33,429	37,432	40,000	40,000	Crim Justice Facility Constrt
3380 Interest Income	0071	11,738	16,326	20,000	20,000	Courthouse Construction SB66
3380 Interest Income	0075	37,865	53,145	50,000	50,000	Inmate Welfare
3380 Interest Income	3100	33,490	77,258	15,000	15,000	SB RDA - Isla Vista Proj
3380 Interest Income	3102	86,382	163,800	45,000	45,000	SB RDA Housing-Isla Vista Pr
3380 Interest Income	3108	13,711	9,899	10,000	10,000	SB RDA - Debt Svc
3381 Unrealized Gain/Loss Invstmnts		143,764	(227,397)	0	0	
3381 Unrealized Gain/Loss Invstmnts	0010	(40,586)	149,991	0	0	Children and Families First
3381 Unrealized Gain/Loss Invstmnts	0015	0	(1,308)	0	0	Road
3381 Unrealized Gain/Loss Invstmnts	0030	(34,346)	56,324	0	0	Capital Outlay
3381 Unrealized Gain/Loss Invstmnts	0034	(49,535)	(37,140)	0	0	2005 COP Capital Projects
3381 Unrealized Gain/Loss Invstmnts	0036	(147,484)	2,133	0	0	Municipal Finance Debt Svc
3381 Unrealized Gain/Loss Invstmnts	0040	(12,501)	48,195	0	0	Public and Educational Access
3381 Unrealized Gain/Loss Invstmnts	0041	(283)	1,160	0	0	Fish and Game
3381 Unrealized Gain/Loss Invstmnts	0042	(44,279)	52,313	0	0	Health Care
3381 Unrealized Gain/Loss Invstmnts	0043	(213)	69	0	0	CA Health-Indigents Program
3381 Unrealized Gain/Loss Invstmnts	0045	(513)	1,109	0	0	Petroleum Department
3381 Unrealized Gain/Loss Invstmnts	0046	(147,350)	(1,913)	0	0	Tobacco Settlement
3381 Unrealized Gain/Loss Invstmnts	0047	0	33,538	0	0	Substance Abuse & Crime Pre
3381 Unrealized Gain/Loss Invstmnts	0052	1,790	(693)	0	0	Special Aviation
3381 Unrealized Gain/Loss Invstmnts	0055	9,409	(15,501)	0	0	Social Services
3381 Unrealized Gain/Loss Invstmnts	0056	(331)	187	0	0	SB IHSS Public Authority
3381 Unrealized Gain/Loss Invstmnts	0057	(11,592)	43,663	0	0	Child Support Services
3381 Unrealized Gain/Loss Invstmnts	0061	(35)	(12)	0	0	Fisheries Enhancement
3381 Unrealized Gain/Loss Invstmnts	0062	(1,549)	4,142	0	0	Local Fishermen Contingency
3381 Unrealized Gain/Loss Invstmnts	0063	(7,073)	28,119	0	0	Coast Resource Enhancement
3381 Unrealized Gain/Loss Invstmnts	0065	(22,689)	65,189	0	0	Affordable Housing
3381 Unrealized Gain/Loss Invstmnts	0066	(2,258)	15,697	0	0	Home Program
3381 Unrealized Gain/Loss Invstmnts	0067	(5,432)	8,613	0	0	Collateralized Loan Fund
3381 Unrealized Gain/Loss Invstmnts	0069	(910)	183	0	0	Court Activities

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
3381 Unrealized Gain/Loss Invstmnts	0070	(5,183)	14,045	0	0	Crim Justice Facility Constrt
3381 Unrealized Gain/Loss Invstmnts	0071	(1,168)	(1,922)	0	0	Courthouse Construction SB66
3381 Unrealized Gain/Loss Invstmnts	0075	(4,892)	14,151	0	0	Inmate Welfare
3381 Unrealized Gain/Loss Invstmnts	3100	(3,126)	10,891	0	0	SB RDA - Isla Vista Proj
3381 Unrealized Gain/Loss Invstmnts	3102	(9,617)	34,594	0	0	SB RDA Housing-Isla Vista Pr
3381 Unrealized Gain/Loss Invstmnts	3108	(13,711)	241	0	0	SB RDA - Debt Svc
3402 Public Phone & Vend Mach Con		52,784	59,351	56,900	56,900	
3402 Public Phone & Vend Mach Con	0075	548,108	416,404	500,000	500,000	Inmate Welfare
3403 Memorial Bldg Rents & Concesns		40,170	74,207	47,000	47,000	
3405 Grazing Fees		16,747	17,929	16,747	16,747	
3409 Other Rental of Bldgs and Land		1,150,098	1,229,698	790,651	790,651	
3409 Other Rental of Bldgs and Land	0030	142,976	0	0	0	Capital Outlay
3409 Other Rental of Bldgs and Land	0044	0	142,977	0	0	Alcohol,Drug,&Mental Hlth Svc
3409 Other Rental of Bldgs and Land	0055	253,469	226,751	260,818	260,818	Social Services
Total Use of Money and Property		9,149,575	9,907,809	6,320,287	6,320,288	
Intergovernmental Revenue-State						
3511 St Hwy Usrs Tax-Str & Hwy Code	0015	4,120,798	3,861,230	4,264,745	4,264,745	Road
3512 St Hwy Usrs Tax-Collier/Unruh	0015	789,353	969,992	846,000	846,000	Road
3513 St Hwy Usrs Tax-Sec 2105	0015	2,221,169	1,842,146	2,274,000	2,274,000	Road
3541 Motor Vhcle In-Lieu Tax-On Hwy		8,415,952	270,536	0	0	
3541 Motor Vhcle In-Lieu Tax-On Hwy	0042	9,897,253	9,725,249	9,615,207	9,615,207	Health Care
3541 Motor Vhcle In-Lieu Tax-On Hwy	0044	3,589,811	3,249,801	3,059,404	3,059,404	Alcohol,Drug,&Mental Hlth Svc
3541 Motor Vhcle In-Lieu Tax-On Hwy	0055	784,999	793,532	707,324	707,325	Social Services
3543 Motor Vhcle-Auto Theft Fee		249,095	251,606	254,000	254,000	
3581 State Highway Property Rental	0015	4,706	3,483	0	0	Road
3630 State-CWS	0055	2,528,766	2,974,682	3,478,369	3,478,369	Social Services
3631 State-Cal-Works Admin	0055	2,846,283	2,395,706	2,742,658	2,742,660	Social Services
3632 State-Adoptions	0055	1,297,653	1,426,466	1,658,311	1,658,312	Social Services
3633 State-Medi-Cal Admin		2,783	7,880	2,000	2,000	
3633 State-Medi-Cal Admin	0055	8,952,962	9,444,246	10,136,219	10,136,219	Social Services
3634 State-In Home Supportive Svcs	0055	2,131,518	2,230,101	2,260,947	2,260,948	Social Services
3634 State-In Home Supportive Svcs	0056	0	0	0	0	SB IHSS Public Authority
3637 State-Food Stamp Administr	0055	2,674,514	3,181,055	3,100,266	3,100,266	Social Services
3639 St Child Abuse/Neglect AB1733		117,995	117,995	117,995	117,995	
3642 State Licensing	0055	48,960	72,682	58,603	58,604	Social Services
3660 St County Service Block Grant	0055	707,925	692,390	701,023	701,023	Social Services
3665 State-Adult Programs	0044	1,378,065	1,306,570	1,375,000	1,375,000	Alcohol,Drug,&Mental Hlth Svc
3666 State-Foster Care Admin	0055	234,298	170,626	234,631	234,632	Social Services
3690 State-Block Grant		9,878	0	0	0	
3690 State-Block Grant	0044	545,846	572,893	559,300	559,300	Alcohol,Drug,&Mental Hlth Svc
3691 State-Ind Living Skills Prog	0055	0	29,912	108,969	108,969	Social Services
3750 State-Emergency Assistance	0055	0	237,478	0	0	Social Services
3753 CA Children Svc Medi-CA Admin	0042	1,282,886	2,358,311	1,950,000	1,950,000	Health Care
3754 State Aid for Dep Children	0055	13,561,123	12,718,661	14,092,332	14,092,332	Social Services
3755 State Aid AFDC-Foster Care	0055	3,175,069	3,381,353	4,297,457	4,297,459	Social Services
3758 St Chld Health&Disab Prev-Svc	0042	451,773	450,486	445,000	445,000	Health Care
3760 St Chld Health&Disab Prev-Erly	0042	558,114	584,547	620,000	620,000	Health Care
3775 State-CCS-Administration	0042	389,951	521,759	380,000	380,000	Health Care

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
3780 State-CA Childrens Svcs	0042	598,561	703,097	650,000	650,000	Health Care
3785 State-Dental Health	0042	146,549	147,450	139,732	139,732	Health Care
3787 St-Multi-Purpose Sr. Svcs Prog	0042	399,965	428,500	428,500	428,500	Health Care
3830 State-Public Health Assistance	0042	11,471	9,105	9,105	9,105	Health Care
3865 State-Communicable Disease	0042	73,276	76,080	81,626	81,626	Health Care
3890 Other Mental Health Grants	0044	281,508	282,755	276,500	276,500	Alcohol,Drug,&Mental Hlth Svc
3972 State Aid Family Planning	0042	501,564	618,671	552,500	552,500	Health Care
3982 Prop 36 Substance Abuse	0047	1,919,073	1,956,059	2,622,000	2,622,000	Substance Abuse & Crime Pre
3984 State Aid-Drug Medi-Cal	0044	1,245,008	2,077,069	1,774,400	1,774,400	Alcohol,Drug,&Mental Hlth Svc
4000 State Aid for Agriculture		899,278	687,344	698,100	698,100	
4079 State Family Support Program	0057	3,210,632	3,365,096	3,421,668	3,421,668	Child Support Services
4101 St Aid-Public Asst-Realignment		1,418,383	1,418,383	1,602,773	1,602,773	
4101 St Aid-Public Asst-Realignment	0042	830,000	830,000	830,000	830,000	Health Care
4101 St Aid-Public Asst-Realignment	0055	5,950,027	5,950,027	7,898,912	7,898,908	Social Services
4102 St Aid-Mental Hlth-Realignment	0044	7,877,534	8,376,837	8,864,950	8,864,950	Alcohol,Drug,&Mental Hlth Svc
4102 St Aid-Mental Hlth-Realignment	0048	0	0	130,000	130,000	Mental Health Services Act
4103 St Aid-Other Hlth-Realignment	0042	3,188,340	3,127,049	3,210,861	3,210,861	Health Care
4160 State Aid for Disaster		60,325	0	0	0	
4160 State Aid for Disaster	0015	489,557	1,186,622	410,500	410,500	Road
4160 State Aid for Disaster	0030	115,008	(30,476)	0	0	Capital Outlay
4190 State Aid for Veterans Affairs		40,238	45,648	35,000	35,000	
4220 Homeowners Property Tax Relief		963,617	975,164	980,000	980,000	
4270 Open Space Lands Apportionment		649,670	651,724	650,000	650,000	
4272 SB 90 Mandated Costs		1,137,578	1,859,067	807,692	807,692	
4272 SB 90 Mandated Costs	0042	506,863	897,034	53,573	53,573	Health Care
4272 SB 90 Mandated Costs	0044	1,741,684	1,134,499	700,841	700,841	Alcohol,Drug,&Mental Hlth Svc
4272 SB 90 Mandated Costs	0069	0	40,934	0	0	Court Activities
4284 State Aids	0042	487,361	503,156	431,703	431,703	Health Care
4285 State Geriatrics	0042	62,142	0	0	0	Health Care
4300 State Managed Care Allocation	0044	715,461	711,299	711,299	711,299	Alcohol,Drug,&Mental Hlth Svc
4320 State Matching/Exchanges Funds	0015	1,116,230	558,115	558,115	558,115	Road
4321 State Off Hwy Mtr Veh Lic Fees		0	18,075	5,000	5,000	
4322 State-Oil Revenues		78,992	101,666	0	0	
4327 State Education - Lunch Progm		9,974	9,633	11,664	11,664	
4328 St-Wildlife/Coastal/Park Bonds	0030	28,000	102,500	500,000	500,000	Capital Outlay
4329 State-Education Breakfast Prog		9,674	9,425	11,319	11,319	
4330 St Aid-Public Safety Services		31,067,324	30,407,052	32,676,175	32,676,175	
4331 Supplemental Law Enforcement		732,932	854,668	799,000	799,000	
4332 State - Prop 42 Trans Funding	0015	1,210,086	3,222,195	0	0	Road
4333 State-Cigarette Tax	0042	148,036	183,759	150,000	150,000	Health Care
4333 State-Cigarette Tax	0043	428,958	278,593	277,796	277,796	CA Health-Indigents Program
4336 State-Crime Control-Post		84,088	72,463	110,000	110,000	
4339 State-Other		3,819,520	7,131,388	5,303,826	5,335,654	
4339 State-Other	0010	4,989,229	5,278,179	4,914,206	4,914,206	Children and Families First
4339 State-Other	0015	830,308	1,605,312	8,942,000	8,942,000	Road
4339 State-Other	0030	949,695	291,454	453,970	453,970	Capital Outlay
4339 State-Other	0042	941,765	696,415	755,099	755,099	Health Care
4339 State-Other	0044	2,218,556	3,256,383	544,100	544,100	Alcohol,Drug,&Mental Hlth Svc
4339 State-Other	0048	0	4,353,260	5,591,556	5,591,556	Mental Health Services Act

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008**

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
4339 State-Other	0052	26,780	23,540	39,355	39,355	Special Aviation
4339 State-Other	0055	1,736,312	1,196,302	646,917	646,917	Social Services
Total Intergovernmental Revenue-State		158,916,632	163,521,944	169,602,093	169,633,926	
<u>Intergovernmental Revenue-Federal</u>						
4360 Federal-Block Grant	0044	2,779,755	2,552,634	2,600,000	2,600,000	Alcohol,Drug,&Mental Hlth Svc
4362 Federal-Licensing	0055	81,232	52,299	40,759	40,758	Social Services
4379 Federal-Child Support Program	0057	6,061,991	6,355,846	6,425,982	6,425,982	Child Support Services
4381 Fed-Foster Care Admin	0055	336,552	311,740	423,571	423,571	Social Services
4383 Fed-Medi-Cal Administration		150,216	11,128	0	0	
4383 Fed-Medi-Cal Administration	0042	1,747,882	1,772,583	2,144,633	2,144,633	Health Care
4383 Fed-Medi-Cal Administration	0055	8,952,962	9,444,246	10,136,219	10,136,219	Social Services
4384 Fed-Food Stamp Administration	0055	2,946,442	3,576,163	3,787,521	3,787,521	Social Services
4385 Fed-CWS IV E		3,367,682	3,288,121	3,419,347	3,475,347	
4385 Fed-CWS IV E	0044	161,468	134,155	142,000	142,000	Alcohol,Drug,&Mental Hlth Svc
4385 Fed-CWS IV E	0055	4,928,375	5,460,235	4,704,211	4,704,212	Social Services
4388 Fed-Cal-Works Admin	0055	11,197,799	12,164,101	13,571,289	13,571,288	Social Services
4391 Fed-Ind Livng Skill Prog(ILSP)	0055	190,355	137,390	156,071	156,071	Social Services
4434 Fed-In Home Supportive Service	0055	2,844,075	2,753,651	3,469,619	3,469,620	Social Services
4434 Fed-In Home Supportive Service	0056	0	0	0	0	SB IHSS Public Authority
4460 Fed-CSBG	0055	640,607	716,665	789,549	789,549	Social Services
4473 Fed Aid for Dependent Children	0055	12,664,336	12,847,926	13,596,266	13,596,266	Social Services
4474 Federal Aid Adoption	0055	1,319,613	1,518,448	1,729,523	1,729,523	Social Services
4475 Fed Aid AFDC-Foster Care	0055	3,644,697	3,596,413	5,307,957	5,307,960	Social Services
4476 Federal Emergency Assistance	0055	412,384	76,531	456,593	456,594	Social Services
4552 Federal Community Outreach	0042	4,371	0	4,000	4,000	Health Care
4555 Federal Education Lunch Progrm		173,601	182,567	187,206	187,206	
4556 Federal Education Breakfast Pg		95,463	114,978	117,134	117,134	
4557 TANF Temp Assist Needy Family		3,208,896	3,445,083	3,236,868	3,236,868	
4610 Federal Aid for Disaster		29,760	3,963	0	0	
4610 Federal Aid for Disaster	0015	763,940	1,801,977	945,000	945,000	Road
4610 Federal Aid for Disaster	0030	306,616	(238,861)	0	0	Capital Outlay
4610 Federal Aid for Disaster	0065	0	8,131	0	0	Affordable Housing
4640 Federal Forest Reserve Revenue	0015	37,802	38,180	38,000	38,000	Road
4660 Federal Grazing Fees		202	213	0	0	
4690 Payments In Lieu of Taxes		1,037,881	1,032,670	975,000	975,000	
4785 Federal Maternal Child Health	0042	1,572,555	886,198	1,060,000	1,060,000	Health Care
4789 Federal-Other		2,281,090	4,779,187	4,137,640	4,137,640	
4789 Federal-Other	0015	3,501,913	2,417,344	6,713,200	6,713,200	Road
4789 Federal-Other	0030	192,441	154,294	1,194,300	1,194,300	Capital Outlay
4789 Federal-Other	0042	6,064,229	5,996,680	5,846,515	5,846,515	Health Care
4789 Federal-Other	0044	855,695	740,094	290,000	290,000	Alcohol,Drug,&Mental Hlth Svc
4789 Federal-Other	0052	1,236,234	615,688	1,174,200	1,174,200	Special Aviation
4789 Federal-Other	0055	3,342,487	2,125,815	1,443,827	1,443,827	Social Services
4789 Federal-Other	0056	(1,068)	0	0	0	SB IHSS Public Authority
4789 Federal-Other	0065	474,664	691,408	1,836,300	1,836,300	Affordable Housing
4789 Federal-Other	0066	1,516,778	2,624,053	547,500	547,500	Home Program
4790 WIA Program	0055	3,157,068	2,838,512	3,423,770	3,423,771	Social Services
4797 Federal-Refugee Assist	0055	4,792	0	0	0	Social Services

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
Total Intergovernmental Revenue-Federal		94,285,829	97,028,450	106,071,569	106,127,575	
<u>Intergovernmental Revenue-Other</u>						
4840 Other Governmental Agencies		547,985	670,179	1,025,607	1,025,607	
4840 Other Governmental Agencies	0010	148,040	117,455	166,860	166,860	Children and Families First
4840 Other Governmental Agencies	0015	48,052	30,340	465,000	465,000	Road
4840 Other Governmental Agencies	0036	418,900	441,000	382,500	382,500	Municipal Finance Debt Svc
4840 Other Governmental Agencies	0042	254,709	216,230	205,882	205,882	Health Care
4840 Other Governmental Agencies	0044	72,278	171,492	185,051	185,051	Alcohol,Drug,&Mental Hlth Svc
4840 Other Governmental Agencies	0048	0	0	33,000	33,000	Mental Health Services Act
4840 Other Governmental Agencies	0065	16,750	30,000	0	0	Affordable Housing
Total Intergovernmental Revenue-Other		1,506,714	1,676,696	2,463,900	2,463,900	
<u>Charges for Services</u>						
4879 Adm Fee Supplemental Tax SB813		1,952,789	1,485,325	1,398,870	1,398,870	
4880 Adm Svc and/or Collection Fee		438,034	427,942	408,561	408,561	
4880 Adm Svc and/or Collection Fee	0042	180,989	193,834	196,490	196,490	Health Care
4880 Adm Svc and/or Collection Fee	0069	303,578	269,164	284,114	284,114	Court Activities
4881 Property Tax Admin-SB 2557		1,396,859	2,010,591	1,602,500	1,602,500	
4882 Property Tax 1/4% Admin Fee		138,468	160,030	163,660	163,660	
4883 Redemption Fee-LGFA 225		18,450	18,840	18,000	18,000	
4910 Auditing and Accounting Fees		32,809	36,871	35,000	35,000	
4920 Ambulance Services		317,981	296,685	250,000	250,000	
4920 Ambulance Services	0042	83,748	83,919	86,982	86,982	Health Care
4925 Art Services		588,292	739,287	730,625	730,625	
4970 Election Services		270,895	365,198	72,000	72,000	
5030 Legal Services		746,003	756,314	943,300	923,300	
5030 Legal Services	0069	19,652	12,399	15,000	15,000	Court Activities
5032 Legal Services To Other Funds		2,004,618	2,314,504	2,397,407	2,457,407	
5091 Planning & Engrng-Plan Ck Fes		71,979	75,047	81,750	81,750	
5091 Planning & Engrng-Plan Ck Fes	0015	72,458	43,676	37,500	37,500	Road
5092 Planning & Engrng-Subdivision		25,622	49,883	45,000	45,000	
5092 Planning & Engrng-Subdivision	0015	11,934	80,126	45,000	45,000	Road
5093 Certificates of Compliances		107,924	127,166	132,100	132,100	
5094 Planning & Engrng-Land Divisn		25,173	23,255	30,000	30,000	
5097 Planning & Engrng-Dvlpmnt Plan		184,141	168,116	170,000	170,000	
5097 Planning & Engrng-Dvlpmnt Plan	0015	25,860	89,702	35,000	35,000	Road
5101 Environmental Resource Service		1,358,382	1,654,853	3,415,772	3,415,772	
5143 Egg Mil Fees		497	0	0	0	
5144 Ag Srv-Standardiztn Insp Fee		3,845	3,325	3,900	3,900	
5145 Ag Srv-Seed Bean Certificates		29,775	17,475	20,000	20,000	
5146 Phytosanitary Certificates		170,243	154,634	162,000	162,000	
5170 Civil Process Service		157,479	146,057	160,000	160,000	
5195 Traffic School Fee	0069	457,478	432,505	517,090	517,090	Court Activities
5196 Proof of Correction Fee	0069	76,057	63,185	67,996	67,996	Court Activities
5200 AB233 Fees	0069	2,593,766	2,320,978	2,476,694	2,476,694	Court Activities
5201 Court Fees	0069	163,997	687	0	0	Court Activities
5202 Marriage Performance Fee		18,250	19,145	17,000	17,000	
5203 Family Mediation Fees	0069	18,905	15,889	19,904	19,904	Court Activities
5205 Dissolutions and Annulments	0069	1,204	0	0	0	Court Activities

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
5207 Jury Fees	0042	1,620	595	0	0	Health Care
5208 Passport Fees		290,030	411,570	400,000	400,000	
5209 FBN and Notary Fees		169,421	166,619	150,000	150,000	
5210 Passport Photo Fees		0	50,660	45,000	45,000	
5230 Estate Fees		125,095	171,250	55,000	55,000	
5250 Humane Services		0	192,193	194,082	194,082	
5250 Humane Services	0042	154,379	0	0	0	Health Care
5251 Placement Fees		0	194,378	218,214	218,214	
5251 Placement Fees	0042	178,133	0	0	0	Health Care
5280 Booking Fees		569,053	540,037	560,000	560,000	
5281 Trans of Prisoners & Extraditn		28,353	129,390	70,000	70,000	
5281 Trans of Prisoners & Extraditn	0057	936	745	0	0	Child Support Services
5282 Law Enforcement-Fingerprinting		129,353	110,447	120,000	120,000	
5283 Bailiff Services		4,261,208	4,577,911	4,804,295	4,804,295	
5286 Solvang City Contract Revenues		1,112,935	1,114,371	1,143,473	1,143,473	
5287 Buellton City Contract Revenue		1,097,045	1,104,374	1,293,872	1,293,872	
5288 Carp City Contract Revenues		2,650,372	2,660,198	2,722,159	2,722,159	
5289 Other Law Enforcement Services		795,997	994,272	894,678	894,678	
5295 Goleta City Contract Revenue		5,362,008	5,537,532	5,743,800	5,743,800	
5295 Goleta City Contract Revenue	0042	171,460	0	0	0	Health Care
5305 Quimby & Devolper Fees	0030	279,877	376,251	189,000	189,000	Capital Outlay
5306 In-Lieu Housing Mitigation Fee	0065	330,109	632,760	150,000	150,000	Affordable Housing
5310 Recording Fees		2,106,413	1,702,228	1,832,000	1,832,000	
5310 Recording Fees	0042	19,260	24,619	26,900	26,900	Health Care
5311 Certificate of Marriage		16,732	17,672	16,000	16,000	
5312 Vital Statistics Cert Fees		186,229	189,143	170,000	170,000	
5312 Vital Statistics Cert Fees	0042	110,603	107,881	110,400	110,400	Health Care
5343 Road & St Srv-Coop Rd Projects	0015	1,453,901	424,676	240,000	240,000	Road
5371 Health Fees -City Contracts		0	761,172	816,860	816,860	
5371 Health Fees -City Contracts	0042	746,308	0	0	0	Health Care
5373 Health Fees -Food Program	0042	1,257,956	1,296,256	1,250,000	1,250,000	Health Care
5374 Health Fees -Public Water Sys	0042	220,538	230,868	233,000	233,000	Health Care
5376 Health Fees -Recreation Facil	0042	196,754	186,161	180,000	180,000	Health Care
5378 Liquid Waste	0042	170,886	175,152	152,000	152,000	Health Care
5379 Drinking Driver Program	0044	71,724	76,910	73,000	73,000	Alcohol,Drug,&Mental Hlth Svc
5380 Solid Waste-Enforcement Fees	0042	18,868	12,653	14,733	14,733	Health Care
5382 Hazardous Mat Undergrd Storage		276,156	265,307	316,000	316,000	
5383 Hazardous Mat Business Plan		310,056	323,143	326,000	326,000	
5384 Hazardous Waste Generator		238,990	242,386	250,000	250,000	
5386 Hazardous Mat Acutely (RMPP)		510	1,308	32,000	32,000	
5388 Housing Program Fees	0042	3,280	2,439	2,380	2,380	Health Care
5402 Medicare	0044	666,750	611,631	800,000	800,000	Alcohol,Drug,&Mental Hlth Svc
5402 Medicare	0048	0	0	608,448	608,448	Mental Health Services Act
5403 Drug Medi-Cal	0044	1,482,575	913,808	1,343,700	1,343,700	Alcohol,Drug,&Mental Hlth Svc
5404 Medi-Cal	0044	22,168,871	25,746,848	25,814,447	25,814,447	Alcohol,Drug,&Mental Hlth Svc
5404 Medi-Cal	0048	0	0	1,381,646	1,381,646	Mental Health Services Act
5405 EPSDT	0044	6,073,814	5,960,232	8,447,267	9,789,047	Alcohol,Drug,&Mental Hlth Svc
5405 EPSDT	0048	0	0	449,050	449,050	Mental Health Services Act
5406 Insurance	0044	128,744	162,402	144,500	144,500	Alcohol,Drug,&Mental Hlth Svc

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008

SOURCE CLASSIFICATION		Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
(1)							
5408	Patient Fees	0044	57,951	62,226	72,900	72,900	Alcohol,Drug,&Mental Hlth Svc
5430	Sanitation Services	0042	6,096	5,760	6,096	6,096	Health Care
5433	Inspection Fees		27,767	20,865	24,000	24,000	
5433	Inspection Fees	0045	170,651	177,090	185,000	185,000	Petroleum Department
5460	Adoption Fees		2,852	5,325	0	0	
5460	Adoption Fees	0055	1,500	1,000	0	0	Social Services
5512	Inst Care & Srv-Work Furlough		492,789	686,185	592,000	592,000	
5513	Maintenance of City Prisoners		1,611	273	0	0	
5514	Maintenance of State Parolees		553,833	1,054,034	496,000	496,000	
5522	Juvenile Reimb-Other Counties		51,200	(600)	0	0	
5531	Inst Care & Srv-Juvin Riemb		344,934	392,848	325,000	325,000	
5533	CYA Fees		6,227	46	100	100	
5535	Electronic Monitoring Fee		741	347	300	300	
5536	Probation Services Other Funds		92,029	92,029	0	0	
5537	Probation Services Fee		543,687	556,255	500,000	500,000	
5538	Parole Supervision Fee		2,161	2,522	2,000	2,000	
5539	Work Project Enrollment Fee		96,482	94,217	80,000	80,000	
5540	Welfare Fraud Invest.		857,777	940,905	1,000,000	1,000,000	
5550	State FQHC	0042	13,729,425	15,470,553	15,680,668	15,680,668	Health Care
5551	State Medi-Cal	0042	999,668	989,404	1,040,440	1,040,440	Health Care
5552	Medi-Cal Pharmacy	0042	337,392	485,488	399,999	399,999	Health Care
5555	Medicare Fees	0042	569,153	1,164,410	1,200,000	1,200,000	Health Care
5556	FQHC Medicare	0042	1,278,853	1,355,754	1,319,349	1,319,349	Health Care
5557	SBHI FQHC	0042	1,864,248	2,688,952	2,617,418	2,617,418	Health Care
5558	Ems Certification Fees	0042	13,917	8,288	9,294	9,294	Health Care
5559	SBHI Fees	0042	738,178	707,288	763,721	763,721	Health Care
5560	SBHI Pharmacy	0042	2,546,234	2,456,077	2,309,845	2,309,845	Health Care
5561	County & 999 Fees	0042	442,318	438,120	432,846	432,846	Health Care
5561	County & 999 Fees	0044	296,751	471,673	521,600	521,600	Alcohol,Drug,&Mental Hlth Svc
5562	Memorial Rehab Hospital Fees	0042	11,540	2,431	0	0	Health Care
5563	VA Fees	0042	135,810	123,041	135,000	135,000	Health Care
5564	Private Pay Inpatient Fees		70	280	480	480	
5565	Healthy Families	0042	61,282	76,587	76,734	76,734	Health Care
5565	Healthy Families	0044	547,399	405,586	455,700	455,700	Alcohol,Drug,&Mental Hlth Svc
5567	Public Health Services		7,050	9,940	10,000	10,000	
5567	Public Health Services	0042	72,195	79,726	74,722	74,722	Health Care
5568	Self Pay Fees		5,002	6,696	5,000	5,000	
5568	Self Pay Fees	0042	1,509,795	1,573,094	1,531,187	1,531,187	Health Care
5569	Patient Donations	0042	8,514	5,931	6,000	6,000	Health Care
5570	Medi-Cal Copayments	0042	3,682	652	0	0	Health Care
5572	CCS Enrollment Fees	0042	6,992	4,512	4,000	4,000	Health Care
5573	CCS Assessment Fees	0042	1,281	1,300	1,100	1,100	Health Care
5651	Auto Fees-Daily		224,361	258,532	243,000	243,000	
5652	Autos-Annual		27,628	32,700	34,200	34,200	
5653	Camping-Regular		599,545	719,126	707,000	707,000	
5654	Lake Cruises		86,015	93,011	92,500	92,500	
5655	Water & Sewer Fee		32,999	38,314	34,100	34,100	
5657	Boats-Annual		17,390	17,774	19,000	19,000	
5658	Reservation Fee		208,660	220,818	216,000	216,000	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
5658 Reservation Fee	0042	16,695	0	0	0	Health Care
5659 Boat Fees-Daily		31,002	37,394	33,000	33,000	
5660 Dog Entrance Fees		50,183	55,215	53,000	53,000	
5661 Park & Rec Fee-Concessions		600,446	621,131	608,900	608,900	
5662 Bicycle Camping Fee		520	138	600	600	
5663 Camping - Extra Auto		142,831	153,678	144,000	144,000	
5664 Camping - Senior Citizen		19,768	22,990	18,500	18,500	
5665 Boats-Sr Citizen An		3,450	3,118	3,500	3,500	
5666 Autos-Sr Citizen An		19,264	442	18,000	18,000	
5667 Hookups - Daily		459,495	500,118	506,000	506,000	
5668 Trailer Storage		103,414	119,121	113,000	113,000	
5669 Trailer Towing		0	0	0	0	
5670 Camping - Weekly		45,961	71,145	64,000	64,000	
5671 Group Camping		242,973	230,459	290,000	290,000	
5672 Hookups - Weekly		312,434	333,550	285,000	285,000	
5679 Park & Rec Fee-Other Park Srv		47,502	54,130	45,500	45,500	
5722 Other - Bank Card Charges	0069	58,952	62,253	71,226	71,226	Court Activities
5728 Other - Weed Abatement		7,072	8,224	9,000	9,000	
5729 Fire Protection Svcs Non-Govt		1,258,075	1,207,291	1,226,000	1,226,000	
5730 Other-Fire Prot Srv-St Contrt		5,024,154	6,193,357	6,255,291	6,255,291	
5734 Cost Allocation Services		9,159,164	9,486,132	10,563,021	10,563,022	
5735 Fire Prot Svcs-Govt Incidents		1,936,067	4,406,973	2,230,000	2,230,000	
5736 Administrative Charges		2,492,950	2,895,664	3,436,383	3,436,383	
5736 Administrative Charges	0015	0	0	0	0	Road
5736 Administrative Charges	0044	1,251,379	2,223,054	1,733,200	1,733,200	Alcohol,Drug,&Mental Hlth Svc
5736 Administrative Charges	0045	8,219	48	0	0	Petroleum Department
5736 Administrative Charges	0065	21,740	6,210	0	0	Affordable Housing
5737 Emergency Svc-Operational Area	0015	0	8,275	0	0	Road
5738 Planning Studies Services		141,304	68,058	125,000	125,000	
5739 Other Services		4,913,256	5,391,377	5,363,510	5,353,188	
5739 Other Services	0015	341,042	194,792	150,000	150,000	Road
5739 Other Services	0030	11,989	0	0	0	Capital Outlay
5739 Other Services	0042	112,920	94,006	95,733	95,733	Health Care
5739 Other Services	0044	2,642,135	3,056,270	3,015,799	3,015,799	Alcohol,Drug,&Mental Hlth Svc
5739 Other Services	0045	74,755	512	50,000	50,000	Petroleum Department
5739 Other Services	0047	77,974	102,390	96,000	96,000	Substance Abuse & Crime Pre
5739 Other Services	0055	1,870	1,846	0	0	Social Services
5739 Other Services	0065	13,544	0	0	0	Affordable Housing
5739 Other Services	3100	0	0	0	0	SB RDA - Isla Vista Proj
Total Charges for Services		131,039,564	144,663,798	149,650,582	151,022,040	
Other Financing Sources						
5910 Oper Trf (In)-General Fund		17,208	0	0	0	
5910 Oper Trf (In)-General Fund	0015	1,966,431	957,000	500,000	500,000	Road
5910 Oper Trf (In)-General Fund	0030	3,425,399	6,543,231	2,673,520	4,463,520	Capital Outlay
5910 Oper Trf (In)-General Fund	0036	4,734,075	5,002,423	4,959,019	4,959,019	Municipal Finance Debt Svc
5910 Oper Trf (In)-General Fund	0042	0	40,432	0	0	Health Care
5910 Oper Trf (In)-General Fund	0044	0	1,000,000	0	0	Alcohol,Drug,&Mental Hlth Svc
5910 Oper Trf (In)-General Fund	0046	800,000	0	0	0	Tobacco Settlement

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION		Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
(1)							
5910	Oper Trf (In)-General Fund	0055	0	64,000	0	0	Social Services
5910	Oper Trf (In)-General Fund	0057	0	20,000	0	0	Child Support Services
5910	Oper Trf (In)-General Fund	0069	0	126,345	0	0	Court Activities
5910	Oper Trf (In)-General Fund	3100	0	0	0	0	SB RDA - Isla Vista Proj
5911	Oper Trf (In)-Other Funds		50,393,966	53,335,893	57,648,635	57,758,635	
5911	Oper Trf (In)-Other Funds	0010	2,890	0	0	0	Children and Families First
5911	Oper Trf (In)-Other Funds	0030	3,083,937	3,377,771	7,723,025	7,723,025	Capital Outlay
5911	Oper Trf (In)-Other Funds	0036	2,884,956	3,137,966	3,256,513	3,256,513	Municipal Finance Debt Svc
5911	Oper Trf (In)-Other Funds	0042	3,859,618	3,825,040	3,958,064	3,958,064	Health Care
5911	Oper Trf (In)-Other Funds	0044	2,910,374	3,802,665	4,627,379	4,627,379	Alcohol,Drug,&Mental Hlth Svc
5911	Oper Trf (In)-Other Funds	0048	0	2,388,212	0	0	Mental Health Services Act
5911	Oper Trf (In)-Other Funds	0055	483,483	286,667	356,667	356,667	Social Services
5911	Oper Trf (In)-Other Funds	0056	4,859,484	6,322,822	7,144,804	7,144,804	SB IHSS Public Authority
5911	Oper Trf (In)-Other Funds	0065	0	300,853	0	0	Affordable Housing
5911	Oper Trf (In)-Other Funds	0066	0	411,140	0	0	Home Program
5911	Oper Trf (In)-Other Funds	3108	409,434	392,161	424,121	424,121	SB RDA - Debt Svc
5913	Oper Trf (In)-GFC	0010	31,000	31,000	31,000	31,000	Children and Families First
5913	Oper Trf (In)-GFC	0015	851,160	881,160	851,189	851,189	Road
5913	Oper Trf (In)-GFC	0042	8,117,894	7,878,837	8,331,982	8,331,982	Health Care
5913	Oper Trf (In)-GFC	0044	1,665,147	2,185,431	1,847,900	1,847,900	Alcohol,Drug,&Mental Hlth Svc
5913	Oper Trf (In)-GFC	0055	9,101,000	11,096,444	11,265,140	11,265,139	Social Services
5913	Oper Trf (In)-GFC	0069	7,718,672	7,887,991	7,606,100	7,606,100	Court Activities
5918	Sale of Fixed Asts-Real Prop		0	71,100	0	0	
5918	Sale of Fixed Asts-Real Prop	0015	169,279	0	0	0	Road
5918	Sale of Fixed Asts-Real Prop	0030	600,000	1,152,500	0	0	Capital Outlay
5919	Sale of Fixed Asts-Prsnl Prop		71,936	28,640	1,000	1,000	
5919	Sale of Fixed Asts-Prsnl Prop	0015	18,725	15,750	0	0	Road
5919	Sale of Fixed Asts-Prsnl Prop	0055	1,000	350	0	0	Social Services
5919	Sale of Fixed Asts-Prsnl Prop	0075	600	0	0	0	Inmate Welfare
5921	Long Term Debt Proc-Bond/Notes	0030	1,952,854	2,400,000	0	0	Capital Outlay
Total Other Financing Sources			110,130,522	124,963,822	123,206,058	125,106,057	
<u>Miscellaneous Revenue</u>							
5761	Contrb-Offshore Oil/Gas Impact		1,489	24,312	0	0	
5761	Contrb-Offshore Oil/Gas Impact	0030	127,538	20,528	129,045	129,045	Capital Outlay
5761	Contrb-Offshore Oil/Gas Impact	0061	7,073	7,448	0	0	Fisheries Enhancement
5761	Contrb-Offshore Oil/Gas Impact	0063	670,500	602,694	566,000	566,000	Coast Resource Enhancement
5769	State Reimbursements	0010	437,854	751,415	704,720	704,720	Children and Families First
5769	State Reimbursements	0015	602	1,091	0	0	Road
5769	State Reimbursements	0030	0	21,601	0	0	Capital Outlay
5769	State Reimbursements	0069	768,565	832,221	965,320	965,320	Court Activities
5860	Other Sales		45,948	40,256	40,000	40,000	
5860	Other Sales	0015	11,729	14,965	12,250	12,250	Road
5860	Other Sales	0075	272,029	300,156	265,000	265,000	Inmate Welfare
5877	Absent Parent Collections	0055	266,587	361,637	350,000	350,000	Social Services
5878	Welfare Repayments		0	85	0	0	
5878	Welfare Repayments	0055	273,424	281,563	0	0	Social Services
5881	HCS Personnel Services	0042	340,637	440,779	532,509	532,509	Health Care
5882	HCS Supplies & Services	0042	19,281	19,041	18,900	18,900	Health Care

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
 For Fiscal Year 2007-2008**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
5886	Food Service - Cafeteria	1,518	1,323	1,200	1,200	
5892	Other-Grants Private Agencies	0	1,125	0	0	
5892	Other-Grants Private Agencies	0010	421,500	180,500	145,901	145,901 Children and Families First
5892	Other-Grants Private Agencies	0030	175,000	0	0	0 Capital Outlay
5892	Other-Grants Private Agencies	0042	4,650	4,500	0	0 Health Care
5893	Other-Reimb for/from Employees		30,078	27,047	25,860	25,860
5893	Other-Reimb for/from Employees	0015	0	2	0	0 Road
5893	Other-Reimb for/from Employees	0044	0	130	0	0 Alcohol,Drug,&Mental Hlth Svc
5893	Other-Reimb for/from Employees	0055	4,213	3,875	0	0 Social Services
5894	Other-Payment for Damages		512,399	0	0	0
5894	Other-Payment for Damages	0015	4,500	76,811	25,000	25,000 Road
5895	Other-Donations		362,543	1,424,603	42,420	42,420
5895	Other-Donations	0030	0	18,110	0	0 Capital Outlay
5895	Other-Donations	0042	21,624	11,202	5,000	5,000 Health Care
5895	Other-Donations	0044	350	0	0	0 Alcohol,Drug,&Mental Hlth Svc
5895	Other-Donations	0055	0	31,717	0	0 Social Services
5895	Other-Donations	0061	0	0	7,300	7,300 Fisheries Enhancement
5897	Contributions for Construction	0015	100,643	442,210	872,500	872,500 Road
5897	Contributions for Construction	0030	357,521	0	0	0 Capital Outlay
5897	Contributions for Construction	0052	68,960	0	32,445	32,445 Special Aviation
5898	Unclaimed Money In Co.Treasury		192	145	0	0
5898	Unclaimed Money In Co.Treasury	0069	109	3,140	3,936	3,936 Court Activities
5900	Tobacco Settlement	0046	3,963,203	4,146,818	3,949,450	3,949,450 Tobacco Settlement
5906	Cash Overages		9,094	10,808	11,000	11,000
5906	Cash Overages	0042	389	119	0	0 Health Care
5907	Doubtful Accounts Recovered		7,078	(297)	3,500	3,500
5907	Doubtful Accounts Recovered	0042	92,027	134,216	130,000	130,000 Health Care
5908	Recycled Affordable Hsg Funds	0065	20,350	53,150	16,300	16,300 Affordable Housing
5908	Recycled Affordable Hsg Funds	0066	123,569	312,366	8,000	8,000 Home Program
5908	Recycled Affordable Hsg Funds	0067	408,336	0	0	0 Collateralized Loan Fund
5908	Recycled Affordable Hsg Funds	3102	17,441	383,941	17,441	17,441 SB RDA Housing-Isla Vista Pr
5909	Other Miscellaneous Revenue		2,711,905	1,762,623	1,854,638	1,854,638
5909	Other Miscellaneous Revenue	0010	1,294	10,570	0	0 Children and Families First
5909	Other Miscellaneous Revenue	0015	1,493	3,020	1,500	1,500 Road
5909	Other Miscellaneous Revenue	0030	31,631	30,652	0	0 Capital Outlay
5909	Other Miscellaneous Revenue	0042	18,584	9,504	450	450 Health Care
5909	Other Miscellaneous Revenue	0044	767,063	(130)	153,600	153,600 Alcohol,Drug,&Mental Hlth Svc
5909	Other Miscellaneous Revenue	0052	11,076	667	0	0 Special Aviation
5909	Other Miscellaneous Revenue	0055	8,905	76,839	52,500	52,500 Social Services
5909	Other Miscellaneous Revenue	0057	11,691	0	2,000	2,000 Child Support Services
5909	Other Miscellaneous Revenue	0065	363,333	437	100,000	100,000 Affordable Housing
5909	Other Miscellaneous Revenue	0069	129,267	103,655	85,232	85,232 Court Activities
5909	Other Miscellaneous Revenue	0075	173,082	196,974	181,000	181,000 Inmate Welfare
Total Miscellaneous Revenue		14,179,866	13,182,166	11,311,916	11,311,917	
Total Financing Sources		713,976,238	764,330,075	784,230,652	787,589,951	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2007-2008

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		3,500	3,500	3,500	3,500	
012 County Executive Office		745,441	591,420	1,006,414	1,006,414	
013 County Counsel		3,759,260	4,550,371	4,529,911	4,569,911	
021 District Attorney		7,009,025	7,053,282	7,216,213	7,248,041	
022 Probation		20,233,480	21,470,930	21,308,953	21,308,953	
022 Probation	0069	0	56,013	0	56,000	Court Activities
Total 022 Probation		20,233,480	21,526,943	21,308,953	21,364,953	
023 Public Defender		3,114,945	3,072,565	3,149,378	3,149,378	
025 Court Special Services	0069	14,874,356	14,315,863	14,562,316	14,562,318	Court Activities
031 Fire		37,247,822	43,238,690	43,716,712	43,826,712	
031 Fire	0034	77,740	175,708	75,000	75,000	2005 COP Capital Projects
Total 031 Fire		37,325,562	43,414,398	43,791,712	43,901,712	
032 Sheriff		59,526,123	63,567,193	62,983,543	62,983,543	
032 Sheriff	0030	1,081,745	1,748,034	1,900,000	1,900,000	Capital Outlay
032 Sheriff	0034	345,436	476,075	245,000	245,000	2005 COP Capital Projects
032 Sheriff	0075	1,026,792	980,830	996,000	996,000	Inmate Welfare
Total 032 Sheriff		61,980,096	66,772,132	66,124,543	66,124,543	
041 Public Health		379,860	2,463,039	2,492,485	2,492,485	
041 Public Health	0042	72,980,533	75,645,400	74,788,967	74,788,967	Health Care
041 Public Health	0043	432,661	284,992	286,796	286,796	CA Health-Indigents Program
041 Public Health	0046	4,973,804	4,597,305	4,333,239	4,333,239	Tobacco Settlement
Total 041 Public Health		78,766,858	82,990,736	81,901,487	81,901,487	
043 Alcohol, Drug & Mental Health Svcs	0030	267,008	427,537	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	26,767	1,535	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	64,196,803	71,050,544	69,936,837	71,278,617	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0047	1,997,047	2,167,389	2,768,000	2,768,000	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	0	6,830,283	8,193,700	8,193,700	Mental Health Services Act
Total 043 Alcohol, Drug & Mental Health Svcs		66,487,625	80,477,288	80,898,537	82,240,317	
044 Social Services	0055	113,800,086	117,127,244	127,621,931	127,621,941	Social Services
044 Social Services	0056	4,854,226	6,313,918	7,144,804	7,144,804	SB IHSS Public Authority
Total 044 Social Services		118,654,312	123,441,162	134,766,734	134,766,745	
045 Child Support Services	0057	9,344,916	9,856,834	9,889,650	9,889,650	Child Support Services
051 Agriculture & Cooperative Extension		1,827,222	1,702,819	1,700,900	1,700,900	
052 Parks		5,267,282	5,589,042	5,666,240	5,666,240	
052 Parks	0030	1,625,262	1,403,012	2,991,776	2,991,776	Capital Outlay
Total 052 Parks		6,892,544	6,992,054	8,658,016	8,658,016	

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053 Planning & Development		11,580,905	11,381,879	15,860,489	15,860,489	
053 Planning & Development	0041	5,448	10,174	11,000	11,000	Fish and Game
053 Planning & Development	0045	268,282	197,980	256,000	256,000	Petroleum Department
053 Planning & Development	0061	7,429	8,255	7,600	7,600	Fisheries Enhancement
053 Planning & Development	0062	10,962	21,732	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	720,592	722,169	606,000	606,000	Coast Resource Enhancement
053 Planning & Development	3100	0	(398,754)	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	5,000	(5,000)	0	0	SB RDA - Debt Svc
Total 053 Planning & Development		12,598,619	11,938,434	16,755,089	16,755,089	
054 Public Works		3,024,850	3,128,744	3,776,424	3,766,102	
054 Public Works	0015	28,226,505	29,670,483	37,238,437	37,238,437	Road
054 Public Works	0030	508,173	0	0	0	Capital Outlay
Total 054 Public Works		31,759,528	32,799,227	41,014,861	41,004,539	
055 Housing & Community Development		1,037,307	1,300,706	1,279,100	1,279,100	
055 Housing & Community Development	0065	1,396,367	2,037,617	2,202,600	2,202,600	Affordable Housing
055 Housing & Community Development	0066	1,651,481	3,390,155	575,500	575,500	Home Program
055 Housing & Community Development	0067	453,278	43,690	0	0	Collateralized Loan Fund
055 Housing & Community Development	3102	831,330	1,549,353	0	0	SB RDA Housing-Isla Vista Pr
Total 055 Housing & Community Development		5,369,762	8,321,520	4,057,200	4,057,200	
061 Auditor-Controller		2,594,300	2,668,972	2,865,150	2,865,150	
062 Clerk-Recorder-Assessor		7,654,573	8,806,740	9,478,444	9,478,444	
062 Clerk-Recorder-Assessor	0034	18,198	42,213	40,000	40,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		7,672,772	8,848,952	9,518,444	9,518,444	
063 General Services		5,663,045	5,633,670	5,070,291	5,070,291	
063 General Services	0030	8,723,699	11,349,285	8,431,084	10,221,084	Capital Outlay
063 General Services	0052	1,355,644	650,800	1,249,000	1,249,000	Special Aviation
Total 063 General Services		15,742,388	17,633,755	14,750,375	16,540,375	
064 Human Resources		1,670,574	2,115,187	2,075,595	2,075,596	
065 Treasurer-Tax Collector-Public Adm.		2,854,638	3,007,505	2,948,942	2,948,942	
990 General County Programs		751,104	1,815,992	770,784	770,784	
990 General County Programs	0010	6,289,780	6,935,668	6,212,687	6,212,687	Children and Families First
990 General County Programs	0034	(11,916)	(74,758)	0	0	2005 COP Capital Projects
990 General County Programs	0036	8,149,426	8,831,804	8,748,032	8,748,032	Municipal Finance Debt Svc
990 General County Programs	0040	70,685	144,277	40,000	40,000	Public and Educational Access
990 General County Programs	0070	1,258,711	1,141,889	1,319,116	1,319,116	Crim Justice Facility Constrt
990 General County Programs	0071	1,243,722	1,104,817	1,220,000	1,220,000	Courthouse Construction SB66
990 General County Programs	3100	1,465,310	2,475,276	1,709,550	1,709,550	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	912,441	912,441	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	404,434	407,301	434,121	434,121	SB RDA - Debt Svc
Total 990 General County Programs		19,621,257	22,782,266	21,366,731	21,366,731	
991 General Revenues		183,073,261	187,452,888	189,370,000	189,370,000	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
 INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2007-2008

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
Total Departmental Revenue		713,976,238	764,330,075	784,230,652	787,589,951	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
012 County Executive Office		120,075	33,898	1,000	1,000	
990 General County Programs		402,455	0	227,180	227,180	
Total Legislative & Administrative		522,530	33,898	228,180	228,180	
<u>Finance</u>						
012 County Executive Office		605,652	557,523	1,005,414	1,005,414	
061 Auditor-Controller		2,594,300	2,668,972	2,865,150	2,865,150	
062 Clerk-Recorder-Assessor		2,942,699	3,044,993	2,694,000	2,694,000	
063 General Services		393,016	181,432	313,760	313,760	
065 Treasurer-Tax Collector-Public		2,552,383	2,674,161	2,723,942	2,723,942	
990 General County Programs		0	27,724	0	0	
991 General Revenues		183,073,261	187,452,888	189,370,000	189,370,000	
Total Finance		192,161,311	196,607,692	198,972,266	198,972,266	
<u>Counsel</u>						
013 County Counsel		3,759,260	4,550,371	4,529,911	4,569,911	
<u>Personnel</u>						
031 Fire	0034	77,740	175,708	75,000	75,000	2005 COP Capital Projects
064 Human Resources		1,577,548	1,989,874	1,937,872	1,937,872	
Total Personnel		1,655,288	2,165,582	2,012,872	2,012,872	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		1,757,482	3,039,682	3,995,244	3,995,244	
<u>Communications</u>						
063 General Services		146,590	154,513	141,165	141,165	
<u>Property Management</u>						
041 Public Health	0042	0	324	0	0	Health Care
063 General Services		2,300,105	2,164,891	2,558,920	2,558,920	
Total Property Management		2,300,105	2,165,215	2,558,920	2,558,920	
<u>Plant Acquisition & Construction</u>						
032 Sheriff	0030	291,430	333,053	150,000	150,000	Capital Outlay
032 Sheriff	0034	345,436	476,075	245,000	245,000	2005 COP Capital Projects
041 Public Health	0042	0	0	0	0	Health Care
052 Parks	0030	1,398,494	483,531	2,127,315	2,127,315	Capital Outlay
054 Public Works	0030	11,989	0	0	0	Capital Outlay
063 General Services	0030	1,263,511	610,245	649,000	649,000	Capital Outlay
990 General County Programs	0070	1,258,711	1,141,889	1,319,116	1,319,116	Crim Justice Facility Constrt
990 General County Programs	0071	1,243,722	1,104,817	1,220,000	1,220,000	Courthouse Construction SB66
Total Plant Acquisition & Construction		5,813,293	4,149,611	5,710,431	5,710,431	
<u>Promotion-Econ. Development</u>						
055 Housing & Community Developmen		109,393	388,781	14,000	14,000	
055 Housing & Community Developmen	0065	1,396,367	1,736,764	2,202,600	2,202,600	Affordable Housing
055 Housing & Community Developmen	0066	1,651,481	2,979,015	575,500	575,500	Home Program
055 Housing & Community Developmen	0067	453,278	43,690	0	0	Collateralized Loan Fund
055 Housing & Community Developmen	3102	831,330	1,549,353	0	0	SB RDA Housing-Isla Vista Pr
Total Promotion-Econ. Development		4,441,848	6,697,603	2,792,100	2,792,100	
<u>Self Insurance</u>						

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
064 Human Resources		93,026	125,313	137,724	137,724	
<u>Other General Government</u>						
063 General Services		2,183,086	2,395,508	1,551,645	1,551,645	
Total General Government		214,833,819	222,084,986	222,630,457	222,670,458	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		7,009,025	7,053,282	7,216,213	7,248,041	
023 Public Defender		3,114,945	3,072,565	3,149,378	3,149,378	
025 Court Special Services	0069	7,155,684	6,301,527	6,956,216	6,956,218	Court Activities
032 Sheriff		4,511,457	4,792,968	5,075,795	5,075,795	
045 Child Support Services	0057	9,344,916	9,836,834	9,889,650	9,889,650	Child Support Services
Total Judicial		31,136,027	31,057,176	32,287,252	32,319,082	
<u>Police Protection</u>						
032 Sheriff		20,647,526	22,659,673	20,400,287	20,400,287	
<u>Detention & Correction</u>						
022 Probation		18,278,902	19,135,883	18,151,338	18,151,338	
022 Probation	0069	0	56,013	0	56,000	Court Activities
032 Sheriff		11,680,682	12,223,097	11,881,497	11,881,497	
032 Sheriff	0075	1,026,192	980,830	996,000	996,000	Inmate Welfare
Total Detention & Correction		30,985,775	32,395,824	31,028,835	31,084,835	
<u>Fire Protection</u>						
031 Fire		8,400,893	10,523,141	10,976,734	10,976,734	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		1,827,222	1,702,819	1,700,900	1,700,900	
053 Planning & Development		4,783,438	3,797,866	5,158,324	5,158,324	
053 Planning & Development	0045	268,282	197,980	256,000	256,000	Petroleum Department
Total Protection Inspection		6,878,941	5,698,666	7,115,224	7,115,224	
<u>Other Protection</u>						
031 Fire		4,488,306	7,842,551	4,544,513	4,544,513	
032 Sheriff		25,443	20,929	22,000	22,000	
041 Public Health		0	1,845,096	1,916,953	1,916,953	
041 Public Health	0042	2,099,954	874,479	153,281	153,281	Health Care
053 Planning & Development		6,782,368	7,582,512	10,702,165	10,702,165	
053 Planning & Development	0041	5,448	10,174	11,000	11,000	Fish and Game
053 Planning & Development	0061	7,429	8,255	7,600	7,600	Fisheries Enhancement
053 Planning & Development	0062	10,962	21,732	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	720,592	722,169	606,000	606,000	Coast Resource Enhancement
053 Planning & Development	3100	0	(398,754)	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	5,000	(5,000)	0	0	SB RDA - Debt Svc
054 Public Works		1,567,839	1,589,847	2,005,232	2,005,232	
062 Clerk-Recorder-Assessor		2,945,319	2,722,065	2,789,200	2,789,200	
062 Clerk-Recorder-Assessor	0034	18,198	42,213	40,000	40,000	2005 COP Capital Projects
065 Treasurer-Tax Collector-Public		240,508	276,121	180,000	180,000	
990 General County Programs		204,095	411,065	332,638	332,638	
990 General County Programs	0040	70,685	144,277	40,000	40,000	Public and Educational Access
990 General County Programs	3100	1,465,310	2,475,276	1,709,550	1,709,550	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	912,441	912,441	SB RDA Housing-Isla Vista Pr

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs	3108	(5,000)	15,140	10,000	10,000	SB RDA - Debt Svc
Total Other Protection		20,652,457	26,200,145	25,996,573	25,996,573	
Total Public Protection		118,701,619	128,534,626	127,804,905	127,892,735	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works	0015	25,220,910	27,816,573	35,887,248	35,887,248	Road
<u>Transportation Terminals</u>						
063 General Services	0052	1,355,644	650,800	1,249,000	1,249,000	Special Aviation
<u>Transportation Systems</u>						
063 General Services		352,994	463,399	453,801	453,801	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,457,011	1,538,897	1,771,192	1,760,870	
Total Public Ways & Facilities		28,386,559	30,469,669	39,361,241	39,350,919	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health	0042	54,961,415	57,939,894	57,725,251	57,725,251	Health Care
041 Public Health	0043	432,661	284,992	286,796	286,796	CA Health-Indigents Program
041 Public Health	0046	4,173,804	4,597,305	4,333,239	4,333,239	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	178,273	27,537	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0034	26,767	1,535	0	0	2005 COP Capital Projects
043 Alcohol,Drug,&Mental Hlth Svcs	0044	59,617,282	64,058,448	63,457,558	64,799,338	Alcohol,Drug,&Mental Hlth Svc
043 Alcohol,Drug,&Mental Hlth Svcs	0047	1,997,047	2,167,389	2,768,000	2,768,000	Substance Abuse & Crime Pre
043 Alcohol,Drug,&Mental Hlth Svcs	0048	0	4,442,071	8,193,700	8,193,700	Mental Health Services Act
990 General County Programs	0010	6,255,890	6,904,668	6,181,687	6,181,687	Children and Families First
990 General County Programs	0034	(11,916)	(74,758)	0	0	2005 COP Capital Projects
Total Health		127,631,224	140,349,081	142,946,231	144,288,011	
<u>Hospital Care</u>						
031 Fire		613,711	625,998	596,000	596,000	
041 Public Health	0042	700,429	537,947	688,830	688,830	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	4,000	4,000	4,000	4,000	Alcohol,Drug,&Mental Hlth Svc
Total Hospital Care		1,318,140	1,167,944	1,288,830	1,288,830	
<u>California Children's Services</u>						
041 Public Health	0042	3,207,461	4,517,394	3,921,023	3,921,023	Health Care
Total Health and Sanitation		132,156,824	146,034,420	148,156,084	149,497,864	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	61,280,460	63,480,535	67,507,087	67,507,094	Social Services
044 Social Services	0056	(5,258)	(8,904)	0	0	SB IHSS Public Authority
Total Administration		61,275,202	63,471,631	67,507,087	67,507,094	
<u>Aid Programs</u>						
044 Social Services	0055	39,320,525	38,890,457	44,928,651	44,928,655	Social Services
<u>General Relief</u>						
044 Social Services	0055	203,081	243,528	200,000	200,000	Social Services
<u>Care of Court Wards</u>						
022 Probation		119,825	402,506	1,225,575	1,225,575	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		52,795	57,223	45,000	45,000	
<u>Other Assistance</u>						
041 Public Health		379,860	408,318	380,832	380,832	
041 Public Health	0042	33,762	31,054	10,536	10,536	Health Care
044 Social Services	0055	3,410,537	3,065,263	3,364,386	3,364,386	Social Services
Total Other Assistance		3,824,159	3,504,635	3,755,754	3,755,754	
Total Public Assistance		104,795,587	106,569,980	117,662,067	117,662,078	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		3,836,135	4,202,594	4,132,638	4,132,638	
<u>Cultural Services</u>						
052 Parks		604,779	778,562	744,702	744,702	
Total Recreation & Cultural Services		4,440,914	4,981,156	4,877,340	4,877,340	
<u>Debt Service</u>						
<u>Retirement of L-T Debt (Principle)</u>						
990 General County Programs	0036	314,698	425,000	375,000	375,000	Municipal Finance Debt Svc
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	215,697	266,415	157,500	157,500	Municipal Finance Debt Svc
Total Debt Service		530,395	691,415	532,500	532,500	
<u>Operating Transfers In</u>						
011 Board of Supervisors		3,500	3,500	3,500	3,500	
012 County Executive Office		19,714	0	0	0	
022 Probation		1,833,953	1,931,191	1,932,040	1,932,040	
025 Court Special Services	0069	7,718,672	8,014,336	7,606,100	7,606,100	Court Activities
031 Fire		23,744,912	24,247,000	27,599,465	27,709,465	
032 Sheriff		22,595,480	23,849,025	25,603,964	25,603,964	
032 Sheriff	0030	790,316	1,414,981	1,750,000	1,750,000	Capital Outlay
041 Public Health		0	209,625	194,700	194,700	
041 Public Health	0042	11,977,512	11,744,309	12,290,046	12,290,046	Health Care
041 Public Health	0046	800,000	0	0	0	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0030	88,735	400,000	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	4,575,521	6,988,096	6,475,279	6,475,279	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0048	0	2,388,212	0	0	Mental Health Services Act
044 Social Services	0055	9,584,483	11,447,111	11,621,807	11,621,806	Social Services
044 Social Services	0056	4,859,484	6,322,822	7,144,804	7,144,804	SB IHSS Public Authority
045 Child Support Services	0057	0	20,000	0	0	Child Support Services
052 Parks		822,168	605,986	788,900	788,900	
052 Parks	0030	226,768	919,481	864,461	864,461	Capital Outlay
053 Planning & Development		15,100	0	0	0	
053 Planning & Development	3108	0	0	0	0	SB RDA - Debt Svc
054 Public Works	0015	2,817,591	1,838,160	1,351,189	1,351,189	Road
054 Public Works	0030	496,184	0	0	0	Capital Outlay
055 Housing & Community Development		927,914	911,925	1,265,100	1,265,100	
055 Housing & Community Development	0065	0	300,853	0	0	Affordable Housing
055 Housing & Community Development	0066	0	411,140	0	0	Home Program
062 Clerk-Recorder-Assessor		9,073	0	0	0	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
063 General Services		285,854	200,437	50,000	50,000	
063 General Services	0030	4,907,334	7,186,540	7,782,084	9,572,084	Capital Outlay
065 Treasurer-Tax Collector-Public Adm.		8,952	0	0	0	
990 General County Programs		144,553	1,377,203	210,966	210,966	
990 General County Programs	0010	33,890	31,000	31,000	31,000	Children and Families First
990 General County Programs	0036	7,619,031	8,140,389	8,215,532	8,215,532	Municipal Finance Debt Svc
990 General County Programs	3100	0	0	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3108	409,434	392,161	424,121	424,121	SB RDA - Debt Svc
Total Operating Transfers In		107,316,128	121,295,482	123,205,058	125,105,057	
<u>Sale of Fixed Assets</u>						
022 Probation		800	1,350	0	0	
032 Sheriff		65,536	21,500	0	0	
032 Sheriff	0075	600	0	0	0	Inmate Welfare
044 Social Services	0055	1,000	350	0	0	Social Services
052 Parks		4,200	1,900	0	0	
053 Planning & Development		0	1,500	0	0	
054 Public Works	0015	188,004	15,750	0	0	Road
063 General Services		1,400	73,490	1,000	1,000	
063 General Services	0030	600,000	1,152,500	0	0	Capital Outlay
Total Sale of Fixed Assets		861,540	1,268,340	1,000	1,000	
<u>Proceeds of Long Term Debt</u>						
063 General Services	0030	1,952,854	2,400,000	0	0	Capital Outlay
Total Proceeds of Long Term Debt		1,952,854	2,400,000	0	0	
Total Departmental Revenue		713,976,238	764,330,075	784,230,652	787,589,951	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

SUMMARY ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION
For Fiscal Year 2007-2008

Adopted Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
Function:				
General Government	214,833,819	222,084,986	222,630,457	222,670,458
Public Protection	118,701,619	128,534,626	127,804,905	127,892,735
Public Ways & Facilities	28,386,559	30,469,669	39,361,241	39,350,919
Health and Sanitation	132,156,824	146,034,420	148,156,084	149,497,864
Public Assistance	104,795,587	106,569,980	117,662,067	117,662,078
Recreation & Cultural Services	4,440,914	4,981,156	4,877,340	4,877,340
Debt Service	530,395	691,415	532,500	532,500
Operating Transfers In	107,316,128	121,295,482	123,205,058	125,105,057
Sale of Fixed Assets	861,540	1,268,340	1,000	1,000
Proceeds of Long Term Debt	1,952,854	2,400,000	0	0
Residual Equity Transfers In				
Total Departmental Revenue	<u>713,976,238</u>	<u>764,330,075</u>	<u>784,230,652</u>	<u>787,589,951</u>

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF GENERAL REVENUE
For Fiscal Year 2007-2008

Adopted Budget

ACCOUNT CLASSIFICATION (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
3010 Property Tax-Current Secured	90,103,500	99,622,756	105,800,000	105,800,000
3011 Property Tax-Unitary	1,868,954	2,031,319	2,075,000	2,075,000
3012 Educational Rev Augmentation	(3,894,357)	0	0	0
3013 Property Tax In-Lieu of VLF	36,063,453	37,090,064	39,300,000	39,300,000
3020 Property Tax-Current Unsecd	4,284,896	4,411,937	4,500,000	4,500,000
3021 Prop Tax-Curr Unsec Aircraft	471,027	560,406	500,000	500,000
3040 Property Tax-Prior Secured	(167,506)	71,971	(300,000)	(300,000)
3050 Property Tax-Prior Unsecured	3,750	491	(25,000)	(25,000)
3054 Supplemental Pty Tax-Current	9,651,826	6,138,404	4,900,000	4,900,000
3056 Supplemental Pty Tax-Prior	(17,756)	20,979	0	0
3058 PT-Delinquent Penalty-CY	2,647,848	2,600,254	1,800,000	1,800,000
3059 PT-Redemption Penalty-PY	979,484	927,175	1,260,000	1,260,000
3060 PT-Delinquent Penalty-PY	633,370	598,388	720,000	720,000
3091 Retail from State	7,820,216	8,887,314	8,000,000	8,000,000
3095 In-Lieu Local Sales Tax	2,052,022	2,615,392	2,500,000	2,500,000
3131 Transient Occupancy Tax	5,630,968	6,591,306	5,900,000	5,900,000
3133 Racehorse Taxation	11,165	9,193	10,000	10,000
3138 Property Transfer Taxes	4,461,137	4,414,156	3,100,000	3,100,000
3260 Franchises	2,755,009	3,154,987	2,850,000	2,850,000
3380 Interest Income	4,149,257	3,148,423	2,000,000	2,000,000
3381 Unrealized Gain/Loss Invstmnts	158,282	(281,814)	0	0
3541 Motor Vhcle In-Lieu Tax-On Hwy	8,415,952	270,536	0	0
4220 Homeowners Property Tax Relief	963,617	975,164	980,000	980,000
4270 Open Space Lands Apportionment	649,670	651,724	650,000	650,000
4321 State Off Hwy Mtr Veh Lic Fees	0	18,075	5,000	5,000
4660 Federal Grazing Fees	202	213	0	0
4690 Payments In Lieu of Taxes	1,037,881	1,032,670	975,000	975,000
4840 Other Governmental Agencies	205,258	230,016	250,000	250,000
5734 Cost Allocation Services	1,595,636	1,598,016	1,620,000	1,620,000
5739 Other Services	0	7,412	0	0
5894 Other-Payment for Damages	317,399	0	0	0
5898 Unclaimed Money In Co.Treasury	192	145	0	0
5909 Other Miscellaneous Revenue	220,908	55,817	0	0
Total General Revenue	183,073,261	187,452,888	189,370,000	189,370,000

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
For Fiscal Year 2007-08

FUND (1)	Current Secured Property Taxes				Current Unsecured Property Taxes			
	Apportionment From County Wide Tax Rate (2)	Voter Approved Debt		Total Secured (5)	Apportionment From County-Wide Tax Rate (6)	Voter Approved Debt		Total Unsecured (9)
		Rate (3)	Amount (4)			Rate (7)	Amount (8)	
General 07/08	105,932,977			105,932,977	4,727,458			4,727,458
COUNTY-WIDE TAX BASE								
DESCRIPTION (10)	Secured Roll			Unsecured Roll (14)	Total Secured And Unsecured (15)			
	Locally Assessed (11)	State Assessed (12)	Total Secured (13)					
Land	27,795,928,794	168,841,343	27,964,770,137	210,500,574	28,175,270,711			
Improvements	28,533,257,351	503,078,563	29,036,335,914	884,902,762	29,921,238,676			
Personal Property	507,640,901	161,518,558	669,159,459	1,475,775,258	2,144,934,717			
Total Gross Assessed Valuation	56,836,827,046	833,438,464	57,670,265,510	2,571,178,594	60,241,444,104			
Less Exemptions								
Homeowners'	(434,451,989)	-	(434,451,989)	(321,000)	(434,772,989)			
Other	(1,646,111,580)	-	(1,646,111,580)	(126,665,561)	(1,772,777,141)			
Total Net Assessed Valuation	54,756,263,477	833,438,464	55,589,701,941	2,444,192,033	58,033,893,974			
Unitary & Operating Non-Unitary	-	774,147,101	774,147,101	-	774,147,101			
Less Allowance for Delinquencies	(1,155,357,159) 2.110%	(17,585,552) 2.110%	(1,172,942,711)	(44,484,295) 1.820%	(1,217,427,006)			
Identify:								
Less Redevelopment Agency	(2,881,675,234)	-	(2,881,675,234)	(211,225,339)	(3,092,900,573)			
	-	-	-	-	-			
Adjusted Valuation for Estimated Tax Revenue Computation	50,719,231,084	1,590,000,013	52,309,231,097	2,188,482,399	54,497,713,496			

**SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
 For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	
<u>Summarization by Function</u>					
General Government	55,362,807	64,821,963	64,811,414	64,811,418	
Public Protection	233,935,035	249,613,777	270,369,633	270,709,794	
Public Ways & Facilities	25,546,648	30,421,819	39,267,934	39,257,610	
Health and Sanitation	138,739,533	149,497,483	161,252,123	162,252,124	
Public Assistance	116,916,359	120,571,787	132,775,869	132,775,879	
Education	2,772,640	2,894,283	3,013,624	3,013,624	
Recreation & Cultural Services	8,264,962	8,961,021	10,118,801	10,118,801	
Debt Service	11,322,648	10,806,958	9,253,605	9,253,604	
Capital Outlay	22,412,549	20,082,170	20,576,049	22,506,047	
Operating Transfers Out	83,335,195	97,111,754	94,890,711	96,680,710	
Residual Equity Transfers Out					
Total Specific Financing Uses	698,608,377	754,783,015	806,329,762	811,379,611	
Provision for Reserves/Designations	50,266,422	54,366,358	30,592,751	49,595,663	
Total Financing Requirements	748,874,799	809,149,373	836,922,513	860,975,274	
<u>Summarization by Fund</u>					
General	0001	365,237,013	406,025,931	409,044,547	415,742,128
Children and Families First	0010	6,695,679	8,935,694	7,316,376	8,096,069
Road	0015	32,986,486	33,496,330	37,333,437	37,333,436
Capital Outlay	0030	19,587,393	16,277,508	19,797,244	26,314,505
2005 COP Capital Projects	0034	2,495,298	1,527,213	6,727,084	6,727,084
2004 COP Capital Projects	0035	41,723	0	0	0
Municipal Finance Debt Svc	0036	8,408,997	8,822,567	8,808,666	8,831,645
Public and Educational Access	0040	496,467	393,396	225,050	262,879
Fish and Game	0041	17,802	18,898	20,821	24,330
Health Care	0042	74,920,130	75,845,444	81,657,704	83,825,106
CA Health-Indigents Program	0043	431,981	284,964	286,796	287,589
Alcohol, Drug, & Mental Hlth Svcs	0044	68,631,092	74,066,765	71,357,019	71,357,018
Petroleum Department	0045	320,568	247,428	359,373	377,709
Tobacco Settlement	0046	9,591,073	9,271,419	9,034,686	9,034,686
Substance Abuse & Crime Prev	0047	1,978,573	2,346,335	2,859,500	2,877,196
Mental Health Services Act	0048	0	4,598,017	8,193,700	10,426,294
Special Aviation	0052	1,633,475	882,510	1,262,000	1,284,473
Social Services	0055	114,804,488	116,536,113	128,192,642	131,671,748
SB IHSS Public Authority	0056	4,853,950	6,313,798	7,145,950	7,146,071
Child Support Services	0057	9,401,052	9,832,166	9,889,649	9,956,562
Fisheries Enhancement	0061	3,111	5,991	20,000	28,573
Local Fishermen Contingency	0062	6,921	9,087	25,500	45,761
Coast Resource Enhancement	0063	435,479	541,401	2,035,000	2,521,704
Affordable Housing	0065	1,442,348	1,974,256	3,203,400	3,432,422
Home Program	0066	1,709,669	3,055,728	707,600	1,107,750
Collateralized Loan Fund	0067	1,500,952	2,075,094	0	0
Court Activities	0069	15,179,511	14,489,217	14,632,316	14,688,316
Crim Justice Facility Constrt	0070	1,576,908	1,340,270	1,371,262	1,384,174
Courthouse Construction SB668	0071	1,213,365	1,196,058	1,220,000	1,220,001
Inmate Welfare	0075	1,140,483	987,615	1,018,728	1,043,823
SB RDA - Isla Vista Proj	3100	1,336,656	2,392,464	1,826,760	2,518,918
SB RDA Housing-Isla Vista Proj	3102	362,690	4,610,826	912,441	968,889
SB RDA - Debt Svc	3108	433,465	748,873	437,261	438,415
Total Financing Requirements	748,874,799	809,149,373	836,922,513	860,975,274	

**SUMMARY OF COUNTY FINANCING REQUIREMENTS
 For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
Total Specific Financing Uses	698,608,377	754,783,015	806,329,762	811,379,611
Provision for Reserves/Designations				
General	0001 23,760,977	35,497,426	17,805,677	21,399,414
Children and Families First	0010 872,630	1,700,518	0	779,693
Road	0015 3,428,907	513,995	250	250
Capital Outlay	0030 6,052,365	2,428,863	4,949,939	9,677,200
2005 COP Capital Projects	0034 559,627	854,247	360,000	360,000
2004 COP Capital Projects	0035 17,367	0	0	0
Municipal Finance Debt Svc	0036 91,978	4,030	150,000	172,979
Public and Educational Access	0040 33,467	63,371	0	37,829
Fish and Game	0041 3,457	2,234	0	3,509
Health Care	0042 2,802,171	3,520,889	1,749,436	3,916,837
CA Health-Indigents Program	0043 84	764	0	793
Alcohol,Drug,&Mental Hlth Svcs	0044 2,217,034	156,668	178,000	178,000
Petroleum Department	0045 27,814	17,283	0	18,335
Tobacco Settlement	0046 5,128,701	4,751,456	4,333,239	4,333,239
Substance Abuse & Crime Prev	0047 0	18,474	0	17,696
Mental Health Services Act	0048 0	1,131,326	0	2,232,593
Special Aviation	0052 213,111	86,648	134,000	156,473
Social Services	0055 2,346,668	447,608	1,146	3,480,247
SB IHSS Public Authority	0056 41	317	0	121
Child Support Services	0057 28,381	42,245	0	66,913
Fisheries Enhancement	0061 871	5,309	0	8,573
Local Fishermen Contingency	0062 3,574	7,616	0	20,261
Coast Resource Enhancement	0063 20,823	305,936	0	486,704
Affordable Housing	0065 210,296	165,661	0	229,022
Home Program	0066 122,564	65,722	0	400,150
Collateralized Loan Fund	0067 1,374,687	329,705	0	0
Court Activities	0069 160,130	85,927	85,000	85,000
Crim Justice Facility Constrt	0070 109,100	4,131	0	12,912
Courthouse Construction SB668	0071 8,458	44,960	4,408	4,409
Inmate Welfare	0075 122,632	54,608	21,782	46,877
SB RDA - Isla Vista Proj	3100 190,707	908,100	0	592,158
SB RDA Housing-Isla Vista Proj	3102 349,096	817,735	809,874	866,322
SB RDA - Debt Svc	3108 8,703	332,586	10,000	11,154
Total Provision for Reserves/Designations	50,266,422	54,366,358	30,592,751	49,595,663
Total Financing Requirements	748,874,799	809,149,373	836,922,513	860,975,274

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
011 Board of Supervisors		2,109,706	2,239,935	2,479,873	2,479,874	
012 County Executive Office		1,866,157	2,129,984	2,410,724	2,410,724	
990 General County Programs		449,934	1,367,771	2,596,423	2,596,422	
990 General County Programs	0010	0	0	0	0	Children and Families First
Total Legislative & Administrative		4,425,796	5,737,690	7,487,021	7,487,020	
<u>Finance</u>						
012 County Executive Office		1,241,693	1,284,501	1,546,299	1,546,299	
061 Auditor-Controller		5,846,830	6,346,632	7,077,713	7,077,714	
062 Clerk-Recorder-Assessor		7,311,992	7,810,473	8,604,347	8,604,349	
063 General Services		487,273	538,739	580,255	580,254	
065 Treasurer-Tax Collector-Public		3,510,494	3,969,939	4,582,169	4,582,169	
990 General County Programs		418,107	(608,740)	216,117	216,117	
991 General Revenues		(18,880)	(18,336)	(5,000)	(5,000)	
Total Finance		18,797,509	19,323,207	22,601,900	22,601,902	
<u>Counsel</u>						
013 County Counsel		5,606,602	6,193,848	7,235,759	7,235,759	
<u>Personnel</u>						
031 Fire		(152)	0	0	0	
064 Human Resources		3,244,269	3,604,175	4,064,595	4,064,597	
Total Personnel		3,244,117	3,604,175	4,064,595	4,064,597	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		4,149,906	4,172,789	4,511,236	4,511,236	
<u>Communications</u>						
063 General Services		585,190	696,302	899,620	899,619	
<u>Property Management</u>						
032 Sheriff		97,068	115,077	112,808	112,808	
041 Public Health	0042	174,568	112,286	183,427	183,427	Health Care
063 General Services		6,920,412	8,045,113	10,198,178	10,198,178	
Total Property Management		7,192,047	8,272,476	10,494,412	10,494,413	
<u>Plant Acquisition & Construction</u>						
025 Court Special Services	0030	0	19,635	0	0	Capital Outlay
025 Court Special Services	0069	0	212	0	0	Court Activities
032 Sheriff		351	215	0	0	
032 Sheriff	0030	37,487	38,962	40,000	40,000	Capital Outlay
052 Parks		0	0	0	0	
052 Parks	0030	351,177	692,082	960,288	960,288	Capital Outlay
054 Public Works		0	7,531	0	0	
063 General Services		0	149,874	0	0	
063 General Services	0030	621,481	(23,383)	0	0	Capital Outlay
Total Plant Acquisition & Construction		1,010,496	885,127	1,000,288	1,000,288	
<u>Promotion-Econ. Development</u>						
055 Housing & Community Developmen		1,924,659	1,995,869	2,002,806	2,002,806	
055 Housing & Community Developmen	0065	812,857	806,516	2,240,600	2,240,600	Affordable Housing
055 Housing & Community Developmen	0066	1,160,886	2,790,355	502,700	502,700	Home Program

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
055 Housing & Community Developmen	0067	0	96	0	0	Collateralized Loan Fund
055 Housing & Community Developmen	3102	13,594	3,793,091	0	0	SB RDA Housing-Isla Vista Pr
Total Promotion-Econ. Development		3,911,997	9,385,927	4,746,106	4,746,106	
<u>Self Insurance</u>						
064 Human Resources		284,530	299,817	316,177	316,177	
<u>Other General Government</u>						
063 General Services		6,076,245	6,233,472	1,428,455	1,428,456	
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	0	(125)	0	0	Municipal Finance Debt Svc
<u>Debt Service Costs and Fees</u>						
990 General County Programs		53,470	0	0	0	
990 General County Programs	0036	24,902	17,259	25,845	25,845	Municipal Finance Debt Svc
Total Debt Service Costs and Fees		78,372	17,259	25,845	25,845	
Total General Government		55,362,807	64,821,963	64,811,414	64,811,418	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		14,885,617	16,140,987	17,300,047	17,336,973	
023 Public Defender		8,153,020	8,683,195	9,538,466	9,538,466	
025 Court Special Services	0069	15,019,381	14,380,645	14,547,316	14,547,316	Court Activities
032 Sheriff		6,238,834	6,710,725	7,521,140	7,521,140	
045 Child Support Services	0057	9,315,666	9,771,148	9,858,429	9,858,429	Child Support Services
Total Judicial		53,612,519	55,686,699	58,765,399	58,802,324	
<u>Police Protection</u>						
032 Sheriff		49,914,681	53,543,739	56,483,569	56,483,572	
032 Sheriff	0075	(232)	0	0	0	Inmate Welfare
Total Police Protection		49,914,449	53,543,739	56,483,569	56,483,572	
<u>Detention & Correction</u>						
022 Probation		34,805,959	36,824,327	38,915,157	38,915,157	
022 Probation	0069	0	0	0	56,000	Court Activities
032 Sheriff		24,665,987	26,842,285	27,907,650	27,907,652	
032 Sheriff	0030	0	74,865	0	0	Capital Outlay
032 Sheriff	0075	934,118	872,616	851,562	851,562	Inmate Welfare
Total Detention & Correction		60,406,063	64,614,092	67,674,369	67,730,371	
<u>Fire Protection</u>						
031 Fire		35,375,047	38,806,348	42,661,397	42,661,399	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		2,999,741	3,057,827	3,310,389	3,419,621	
053 Planning & Development		4,712,048	4,589,837	5,625,001	5,634,502	
053 Planning & Development	0045	291,576	229,149	358,973	358,974	Petroleum Department
Total Protection Inspection		8,003,365	7,876,813	9,294,363	9,413,097	
<u>Other Protection</u>						
031 Fire		3,137,266	4,754,578	2,971,376	2,971,375	
032 Sheriff		924,757	993,681	1,067,093	1,067,093	
041 Public Health		0	2,831,836	3,025,446	3,025,445	
041 Public Health	0042	2,984,195	85,001	131,503	131,503	Health Care

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
051 Agriculture & Cooperative Exte		85,057	107,540	122,895	122,895	
053 Planning & Development		10,396,533	10,231,842	16,978,255	17,006,753	
053 Planning & Development	0041	14,345	16,664	20,821	20,821	Fish and Game
053 Planning & Development	0045	1,179	0	0	0	Petroleum Department
053 Planning & Development	0061	2,240	682	20,000	20,000	Fisheries Enhancement
053 Planning & Development	0062	3,347	1,471	25,500	25,500	Local Fishermen Contingency
053 Planning & Development	0063	414,656	235,465	2,035,000	2,035,000	Coast Resource Enhancement
053 Planning & Development	3100	(441)	588,740	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	0	0	0	0	SB RDA - Debt Svc
054 Public Works		2,045,327	2,147,195	2,622,621	2,622,621	
062 Clerk-Recorder-Assessor		2,266,039	2,369,236	2,905,271	2,905,271	
065 Treasurer-Tax Collector-Public		1,088,747	1,105,047	1,333,916	1,333,916	
990 General County Programs		2,074,224	2,782,874	794,665	794,665	
990 General County Programs	0040	463,000	330,025	225,050	225,050	Public and Educational Access
990 General County Programs	3100	711,956	503,287	1,107,473	1,207,473	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	102,567	102,567	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	11,166	921	1,083	1,083	SB RDA - Debt Svc
Total Other Protection		26,623,593	29,086,085	35,490,536	35,619,031	
Total Public Protection		233,935,035	249,613,777	270,369,633	270,709,794	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works		0	2,302	0	0	
054 Public Works	0015	23,232,650	28,043,556	36,666,551	36,666,550	Road
Total Public Ways		23,232,650	28,045,858	36,666,551	36,666,550	
<u>Transportation Terminals</u>						
063 General Services	0052	33,184	101,338	13,000	13,000	Special Aviation
<u>Transportation Systems</u>						
063 General Services		880,969	751,243	801,882	801,882	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,399,845	1,523,381	1,786,500	1,776,178	
054 Public Works	0015	0	0	0	0	Road
Total Other Public Ways & Facilities		1,399,845	1,523,381	1,786,500	1,776,178	
Total Public Ways & Facilities		25,546,648	30,421,819	39,267,934	39,257,610	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health		0	345	0	0	
041 Public Health	0042	63,120,837	66,219,028	72,604,546	72,604,548	Health Care
041 Public Health	0043	389,069	281,056	286,796	286,796	CA Health-Indigents Program
041 Public Health	0046	601,052	629,877	655,000	655,000	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	0	519,000	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	63,511,476	67,300,218	67,567,107	67,567,105	Alcohol,Drug,&Mental Hlth Svc
043 Alcohol,Drug,&Mental Hlth Svcs	0047	(59,427)	0	0	0	Substance Abuse & Crime Pre
043 Alcohol,Drug,&Mental Hlth Svcs	0048	0	1,956,613	6,825,821	6,825,822	Mental Health Services Act
990 General County Programs		0	0	0	1,000,000	
990 General County Programs	0010	5,803,336	7,231,809	7,313,027	7,313,027	Children and Families First
Total Health		133,366,343	144,137,946	155,252,297	156,252,298	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>Hospital Care</u>						
031 Fire		105,700	108,423	118,009	118,009	
041 Public Health	0042	1,038,754	779,620	907,780	907,779	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	236,054	304,194	286,653	286,653	Alcohol,Drug,&Mental Hlth Svc
Total Hospital Care		1,380,508	1,192,237	1,312,442	1,312,441	
<u>California Children's Services</u>						
041 Public Health		0	(69)	0	0	
041 Public Health	0042	3,992,682	4,167,368	4,687,385	4,687,385	Health Care
Total California Children's Services		3,992,682	4,167,299	4,687,385	4,687,385	
Total Health and Sanitation		138,739,533	149,497,483	161,252,123	162,252,124	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	56,109,827	57,019,206	60,524,600	60,524,610	Social Services
044 Social Services	0056	4,853,909	6,313,481	7,145,950	7,145,950	SB IHSS Public Authority
Total Administration		60,963,735	63,332,687	67,670,550	67,670,560	
<u>Aid Programs</u>						
044 Social Services	0055	43,735,369	44,506,581	50,596,738	50,596,740	Social Services
<u>General Relief</u>						
044 Social Services	0055	899,721	849,447	1,106,345	1,106,345	Social Services
<u>Care of Court Wards</u>						
022 Probation		2,264,817	2,570,316	2,407,167	2,407,167	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		225,518	253,343	280,435	280,435	
<u>Other Assistance</u>						
041 Public Health		2,239,947	2,256,298	2,265,224	2,265,224	
041 Public Health	0042	5,514	4,868	8,905	8,905	Health Care
044 Social Services	0055	6,581,738	6,798,247	8,440,504	8,440,503	Social Services
Total Other Assistance		8,827,199	9,059,413	10,714,634	10,714,632	
Total Public Assistance		116,916,359	120,571,787	132,775,869	132,775,879	
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		2,585,493	2,699,463	2,799,563	2,799,563	
<u>Agricultural Education</u>						
051 Agriculture & Cooperative Exte		187,147	194,820	214,061	214,061	
Total Education		2,772,640	2,894,283	3,013,624	3,013,624	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		7,581,057	8,177,251	9,249,689	9,249,689	
054 Public Works		0	53	0	0	
Total Recreation Facilities		7,581,057	8,177,304	9,249,689	9,249,689	
<u>Cultural Services</u>						
052 Parks		683,905	783,717	869,112	869,112	
Total Recreation & Cultural Services		8,264,962	8,961,021	10,118,801	10,118,801	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
 BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
 For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>Debt Service</u>						
<u>Retirement of Long Term Debt (Principle)</u>						
031 Fire		275,000	200,000	0	0	
044 Social Services	0055	132,531	136,440	104,870	104,870	Social Services
052 Parks		18,830	19,910	22,000	22,000	
054 Public Works	0015	53,282	55,712	58,253	58,253	Road
055 Housing & Community Development	0067	67,957	999,468	0	0	Collateralized Loan Fund
990 General County Programs	0036	5,719,626	6,135,442	6,067,505	6,067,505	Municipal Finance Debt Svc
990 General County Programs	3108	315,000	330,000	355,000	355,000	SB RDA - Debt Svc
Total Retirement of Long Term Debt (Principle)		6,582,225	7,876,972	6,607,628	6,607,628	
<u>Interest on Long Term Debt</u>						
044 Social Services	0055	9,599	5,669	1,734	1,734	Social Services
052 Parks		3,349	2,313	4,000	4,000	
054 Public Works	0015	8,718	6,288	3,748	3,748	Road
055 Housing & Community Development	0067	58,308	33,832	0	0	Collateralized Loan Fund
990 General County Programs		1,989,361	130,556	0	0	
990 General County Programs	0036	2,572,491	2,665,961	2,565,316	2,565,316	Municipal Finance Debt Svc
990 General County Programs	3108	98,596	85,366	71,178	71,178	SB RDA - Debt Svc
Total Interest on Long Term Debt		4,740,423	2,929,986	2,645,976	2,645,976	
Total Debt Service		11,322,648	10,806,958	9,253,605	9,253,604	
<u>Capital Outlay</u>						
021 District Attorney		10,000	0	25,000	25,000	
022 Probation		8,372	13,001	63,952	63,952	
023 Public Defender		15,586	0	0	0	
025 Court Special Services	0030	0	(19,635)	0	0	Capital Outlay
025 Court Special Services	0069	0	22,434	0	0	Court Activities
031 Fire		720,702	1,727,219	97,500	207,500	
032 Sheriff		729,011	1,207,738	72,000	72,000	
032 Sheriff	0030	1,169,933	1,311,722	2,630,000	2,630,000	Capital Outlay
041 Public Health	0042	656,409	101,103	347,355	347,355	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	106,327	491,341	50,000	50,000	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0048	0	0	0	0	Mental Health Services Act
044 Social Services	0055	11,232	7,745	220,000	219,998	Social Services
045 Child Support Services	0057	57,005	6,490	19,000	19,000	Child Support Services
051 Agriculture & Cooperative Extension		0	6,467	0	30,000	
052 Parks		222,187	138,135	0	0	
052 Parks	0030	1,091,611	485,837	2,640,392	2,640,392	Capital Outlay
053 Planning & Development		91,304	1,826	200,000	200,000	
054 Public Works		27,092	19,043	53,000	53,000	
054 Public Works	0015	5,574,370	4,520,028	250,000	250,000	Road
054 Public Works	0030	287,283	0	0	0	Capital Outlay
061 Auditor-Controller		99,204	120,996	40,000	40,000	
062 Clerk-Recorder-Assessor		1,180,766	65,449	3,611,725	3,611,725	
063 General Services		487,081	73,876	107,500	107,500	
063 General Services	0030	8,479,896	8,842,496	8,576,625	10,366,625	Capital Outlay
063 General Services	0052	1,387,180	694,524	1,115,000	1,115,000	Special Aviation
064 Human Resources		0	0	98,000	98,000	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES
 BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
 For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
065 Treasurer-Tax Collector-Public Adm.		0	0	55,000	55,000	
990 General County Programs		0	244,335	9,000	9,000	
990 General County Programs	3100	0	0	295,000	295,000	SB RDA - Isla Vista Proj
Total Capital Outlay		22,412,549	20,082,170	20,576,049	22,506,047	
<u>Operating Transfers Out</u>						
011 Board of Supervisors		0	3,459	2,661	2,661	
012 County Executive Office		0	3,917	3,852	3,852	
013 County Counsel		0	15,975	5,944	45,944	
021 District Attorney		0	29,642	29,489	29,489	
022 Probation		0	478,750	27,607	27,607	
023 Public Defender		0	6,909	6,874	6,874	
031 Fire		583,335	650,902	445,530	445,530	
031 Fire	0034	181,983	308,540	2,483,258	2,483,258	2005 COP Capital Projects
032 Sheriff		1,429,991	2,390,014	1,175,431	1,175,431	
032 Sheriff	0030	22,292	130,287	0	0	Capital Outlay
032 Sheriff	0034	226,645	323,150	3,036,012	3,036,012	2005 COP Capital Projects
032 Sheriff	0075	83,965	60,391	145,384	145,384	Inmate Welfare
041 Public Health		0	91,609	79,571	79,571	
041 Public Health	0042	145,000	855,281	1,037,367	1,037,367	Health Care
041 Public Health	0043	42,828	3,144	0	0	CA Health-Indigents Program
041 Public Health	0046	3,861,320	3,890,086	4,046,447	4,046,447	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0030	672,405	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	1,500,000	36,197	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	2,560,201	5,814,344	3,275,260	3,275,260	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0047	2,038,000	2,327,861	2,859,500	2,859,500	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	0	1,510,077	1,367,879	1,367,879	Mental Health Services Act
044 Social Services	0055	4,977,803	6,765,170	7,196,704	7,196,701	Social Services
045 Child Support Services	0057	0	12,283	12,220	12,220	Child Support Services
051 Agriculture & Cooperative Extension		18,486	564,864	2,787	2,787	
052 Parks		206,571	686,297	620,298	620,298	
052 Parks	0030	305,268	0	0	0	Capital Outlay
053 Planning & Development		30,000	18,913	20,182	20,182	
053 Planning & Development	0045	0	996	400	400	Petroleum Department
054 Public Works		25,802	4,189	4,169	4,169	
054 Public Works	0015	688,559	356,751	354,635	354,635	Road
055 Housing & Community Development		0	3,411	3,394	3,396	
055 Housing & Community Development	0065	419,195	1,002,078	962,800	962,800	Affordable Housing
055 Housing & Community Development	0066	426,219	199,650	204,900	204,900	Home Program
055 Housing & Community Development	0067	0	711,993	0	0	Collateralized Loan Fund
061 Auditor-Controller		0	5,354	5,326	5,326	
062 Clerk-Recorder-Assessor		1,178,343	497,169	856,859	856,859	
062 Clerk-Recorder-Assessor	0034	27,044	5,079	847,814	847,814	2005 COP Capital Projects
063 General Services		763,057	776,377	1,932,601	3,682,601	
063 General Services	0030	496,196	1,776,777	0	0	Capital Outlay
064 Human Resources		0	10,359	10,306	10,306	
065 Treasurer-Tax Collector-Public Adm.		272,236	38,250	7,472	7,472	
990 General County Programs		57,001,235	61,862,320	58,805,288	58,805,288	
990 General County Programs	0010	19,714	3,366	3,349	3,349	Children and Families First

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2007-2008

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs	0035	24,356	0	0	0	2004 COP Capital Projects
990 General County Programs	0070	1,467,808	1,336,139	1,371,262	1,371,262	Crim Justice Facility Constrt
990 General County Programs	0071	1,204,907	1,151,098	1,215,592	1,215,592	Courthouse Construction SB66
990 General County Programs	3100	434,434	392,337	424,287	424,287	SB RDA - Isla Vista Proj
Total Operating Transfers Out		83,335,195	97,111,754	94,890,711	96,680,710	
Total Specific Financing Uses		698,608,377	754,783,015	806,329,762	811,379,611	

**SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND
For Fiscal Year 2007-2008**

Adopted Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)	
<u>Summarization by Function</u>					
General Government	55,362,807	64,821,963	64,811,414	64,811,418	
Public Protection	233,935,035	249,613,777	270,369,633	270,709,794	
Public Ways & Facilities	25,546,648	30,421,819	39,267,934	39,257,610	
Health and Sanitation	138,739,533	149,497,483	161,252,123	162,252,124	
Public Assistance	116,916,359	120,571,787	132,775,869	132,775,879	
Education	2,772,640	2,894,283	3,013,624	3,013,624	
Recreation & Cultural Services	8,264,962	8,961,021	10,118,801	10,118,801	
Debt Service	11,322,648	10,806,958	9,253,605	9,253,604	
Capital Outlay	22,412,549	20,082,170	20,576,049	22,506,047	
Operating Transfers Out	83,335,195	97,111,754	94,890,711	96,680,710	
Residual Equity Transfers Out					
Total Specific Financing Uses	698,608,377	754,783,015	806,329,762	811,379,611	
<u>Summarization by Fund</u>					
General	0001	341,476,036	370,528,505	391,238,870	394,342,714
Children and Families First	0010	5,823,049	7,235,176	7,316,376	7,316,376
Road	0015	29,557,579	32,982,335	37,333,187	37,333,186
Capital Outlay	0030	13,535,028	13,848,644	14,847,305	16,637,305
2005 COP Capital Projects	0034	1,935,671	672,966	6,367,084	6,367,084
2004 COP Capital Projects	0035	24,356	0	0	0
Municipal Finance Debt Svc	0036	8,317,019	8,818,537	8,658,666	8,658,666
Public and Educational Access	0040	463,000	330,025	225,050	225,050
Fish and Game	0041	14,345	16,664	20,821	20,821
Health Care	0042	72,117,959	72,324,555	79,908,268	79,908,269
CA Health-Indigents Program	0043	431,897	284,200	286,796	286,796
Alcohol, Drug, & Mental Hlth Svcs	0044	66,414,058	73,910,097	71,179,019	71,179,018
Petroleum Department	0045	292,754	230,145	359,373	359,374
Tobacco Settlement	0046	4,462,371	4,519,963	4,701,447	4,701,447
Substance Abuse & Crime Prev	0047	1,978,573	2,327,861	2,859,500	2,859,500
Mental Health Services Act	0048	0	3,466,690	8,193,700	8,193,701
Special Aviation	0052	1,420,364	795,862	1,128,000	1,128,000
Social Services	0055	112,457,820	116,088,505	128,191,496	128,191,501
SB IHSS Public Authority	0056	4,853,909	6,313,481	7,145,950	7,145,950
Child Support Services	0057	9,372,671	9,789,921	9,889,649	9,889,649
Fisheries Enhancement	0061	2,240	682	20,000	20,000
Local Fishermen Contingency	0062	3,347	1,471	25,500	25,500
Coast Resource Enhancement	0063	414,656	235,465	2,035,000	2,035,000
Affordable Housing	0065	1,232,052	1,808,594	3,203,400	3,203,400
Home Program	0066	1,587,105	2,990,005	707,600	707,600
Collateralized Loan Fund	0067	126,265	1,745,389	0	0
Court Activities	0069	15,019,381	14,403,290	14,547,316	14,603,316
Crim Justice Facility Constrt	0070	1,467,808	1,336,139	1,371,262	1,371,262
Courthouse Construction SB668	0071	1,204,907	1,151,098	1,215,592	1,215,592
Inmate Welfare	0075	1,017,851	933,007	996,946	996,946
SB RDA - Isla Vista Proj	3100	1,145,949	1,484,364	1,826,760	1,926,760
SB RDA Housing-Isla Vista Proj	3102	13,594	3,793,091	102,567	102,567
SB RDA - Debt Svc	3108	424,762	416,287	427,261	427,261

SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND
For Fiscal Year 2007-2008

DESCRIPTION (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
Total Specific Financing Uses	698,608,377	754,783,015	806,329,762	811,379,611

TABLE OF CONTENTS
Schedule 9 – Department Detail

Dept	Department Name	Fund	Fund Name	Page
051	Agriculture & Cooperative Extension	0001	General	9 - 10
043	Alcohol, Drug, and Mental Health Svcs	0030	Capital Outlay	9 - 29
043	Alcohol, Drug, and Mental Health Svcs	0034	2005 COP Capital Projects	9 - 32
043	Alcohol, Drug, and Mental Health Svcs	0044	Mental Health	9 - 38
043	Alcohol, Drug, and Mental Health Svcs	0047	Substance Abuse & Crime Prev	9 - 40
043	Alcohol, Drug, and Mental Health Svcs	0048	Mental Health Services Act	9 - 41
061	Auditor-Controller	0001	General	9 - 15
011	Board of Supervisors	0001	General	9 - 02
045	Child Support Services	0057	Child Support Services	9 - 45
062	Clerk-Recorder-Assessor	0001	General	9 - 16
062	Clerk-Recorder-Assessor	0034	2005 COP Capital Projects	9 - 32
013	County Counsel	0001	General	9 - 03
012	County Executive	0001	General	9 - 02
025	Court Special Services	0069	Court Activities	9 - 47
021	District Attorney	0001	General	9 - 03
031	Fire	0001	General	9 - 05
031	Fire	0034	2005 COP Capital Projects	9 - 31
990	General County Programs	0001	General	9 - 22
990	General County Programs	0010	Children and Families First	9 - 25
990	General County Programs	0034	2005 COP Capital Projects	9 - 32
990	General County Programs	0035	2004 COP Capital Projects	9 - 33
990	General County Programs	0036	Municipal Finance Debt Svc	9 - 33
990	General County Programs	0040	Public and Education Access	9 - 34
990	General County Programs	0070	Crim Justice Facility Constrt	9 - 48
990	General County Programs	0071	Courthouse Construction SB668	9 - 48
990	General County Programs	3100	SB RDA – Isla Vista Proj	9 - 51
990	General County Programs	3108	SB RDA – Debt Svc	9 - 52
991	General County Revenues	0001	General	9 - 24
063	General Services	0001	General	9 - 17
063	General Services	0030	Capital Outlay	9 - 30
063	General Services	0052	Special Aviation	9 - 41
055	Housing & Community Development	0001	General	9 - 15
055	Housing & Community Development	0065	Affordable Housing	9 - 46
055	Housing & Community Development	0066	Home Program	9 - 46
055	Housing & Community Development	0067	Collateralized Loan Fund	9 - 47
055	Housing & Community Development	3102	SB RDA Housing – Isla Vista Proj	9 - 51
064	Human Resources	0001	General	9 - 20
052	Parks	0001	General	9 - 11
052	Parks	0030	Capital Outlay	9 - 29
053	Planning & Development	0001	General	9 - 12
053	Planning & Development	0041	Fish and Game	9 - 34
053	Planning & Development	0045	Petroleum Department	9 - 39
053	Planning & Development	0061	Fisheries Enhancement	9 - 45
053	Planning & Development	0062	Local Fishermen Contingency	9 - 45
053	Planning & Development	0063	Coast Resource Enhancement	9 - 46
053	Planning & Development	3100	SB RDA – Isla Vista Proj	9 - 49
053	Planning & Development	3108	SB RDA – Debt Svc	9 - 51
022	Probation	0001	General	9 - 04
022	Probation	0069	Court Activities.....	9 - 47
023	Public Defender	0001	General	9 - 05
041	Public Health	0001	General	9 - 09
041	Public Health	0042	Health Care	9 - 35
041	Public Health	0043	CA Health-Indigents Program	9 - 38
041	Public Health	0046	Tobacco Settlement	9 - 40
054	Public Works	0001	General	9 - 13
054	Public Works	0015	Roads	9 - 27
054	Public Works	0030	Capital Outlay	9 - 29
032	Sheriff	0001	General	9 - 06
032	Sheriff	0030	Capital Outlay	9 - 28
032	Sheriff	0034	2005 COP Capital Projects	9 - 31
032	Sheriff	0075	Inmate Welfare	9 - 49
044	Social Services	0055	Social Services	9 - 42
044	Social Services	0056	SB IHSS Public Authority	9 - 44
065	Treasurer-Tax Collector-Public Admin	0001	General	9 - 21

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: General Government				
Dept: 013 County Counsel	Activity: Counsel				
Charges for Services	3,758,999	4,550,174	4,304,717	4,529,411	4,569,411
Miscellaneous Revenue	261	197	1,200	500	500
Changes to Designations	174,208	75,659	500,000	500,000	500,000
Total 013 Financing Sources	3,933,468	4,626,030	4,805,917	5,029,911	5,069,911
Salaries and Employee Benefits	5,094,688	5,713,622	5,719,031	6,210,390	6,210,390
Services and Supplies	478,371	422,676	862,560	831,625	831,625
Other Charges	134,557	138,860	143,466	207,806	207,806
Other Financing Uses	0	15,975	17,120	5,944	45,944
Intrafund Expenditure Transfers (-)	(105,647)	(82,137)	(83,125)	(15,702)	(15,702)
Intrafund Expenditure Transfers (+)	4,634	827	827	1,640	1,640
Total 013 Financing Uses	5,606,602	6,209,823	6,659,879	7,241,703	7,281,703

Fund: 0001 General	Function: Public Protection				
Dept: 021 District Attorney	Activity: Judicial				
Fines, Forfeitures, and Penalties	505,003	369,355	421,000	443,000	443,000
Intergovernmental Revenue-State	5,037,543	5,146,715	5,405,961	5,238,379	5,270,207
Intergovernmental Revenue-Federal	470,325	481,526	415,000	419,834	419,834
Charges for Services	921,128	1,005,610	1,070,000	1,065,000	1,065,000
Miscellaneous Revenue	75,026	50,076	46,800	50,000	50,000
Changes to Designations	0	45,157	45,157	97,421	102,521
Total 021 Financing Sources	7,009,025	7,098,439	7,403,918	7,313,634	7,350,562
Salaries and Employee Benefits	13,881,149	14,775,323	14,899,621	15,607,791	15,623,425
Services and Supplies	678,959	748,405	759,774	721,868	725,260
Other Charges	678,887	781,944	786,566	1,204,247	1,222,147
Fixed Assets	10,000	0	0	25,000	25,000
Other Financing Uses	0	29,642	34,400	29,489	29,489
Intrafund Expenditure Transfers (-)	(359,467)	(237,524)	(239,107)	(237,524)	(237,524)
Intrafund Expenditure Transfers (+)	6,088	72,839	91,505	3,665	3,665
Changes to Designations	25,000	0	0	0	0
Total 021 Financing Uses	14,920,616	16,170,628	16,332,759	17,354,536	17,391,462

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General
 Dept: 022 Probation

Function: Public Protection
 Activity: Detention & Correction

Fines, Forfeitures, and Penalties	150,621	86,988	115,000	158,000	102,000
Use of Money and Property	30,071	56,362	62,534	18,574	18,574
Intergovernmental Revenue-State	9,395,326	10,276,399	10,346,545	10,745,028	10,745,028
Intergovernmental Revenue-Federal	7,305,657	7,504,631	6,674,383	6,349,276	6,405,276
Charges for Services	1,357,115	1,117,327	1,392,029	847,825	847,825
Other Financing Sources	1,834,753	1,932,541	1,925,700	1,932,040	1,932,040
Miscellaneous Revenue	40,112	94,176	107,000	32,635	32,635
Changes to Designations	1,350,048	1,044,683	1,282,554	1,162,674	1,162,674
Total 022 Financing Sources	21,463,703	22,113,107	21,905,746	21,246,052	21,246,052

Salaries and Employee Benefits	28,328,654	30,297,787	30,271,245	32,031,939	32,031,939
Services and Supplies	4,493,482	4,570,990	4,713,834	4,418,960	4,418,960
Other Charges	1,408,990	1,506,346	1,514,516	2,030,478	2,030,478
Fixed Assets	8,372	13,001	63,952	63,952	63,952
Other Financing Uses	0	478,750	479,000	27,607	27,607
Intrafund Expenditure Transfers (-)	(5,256)	(1,756)	(1,756)	0	0
Intrafund Expenditure Transfers (+)	580,089	450,959	454,130	433,780	433,780
Changes to Designations	729,238	348,877	470,974	380,238	380,238
Total 022 Financing Uses	35,543,568	37,664,954	37,965,895	39,386,954	39,386,954

Fund: 0001 General
 Dept: 022 Probation

Function: Public Assistance
 Activity: Care of Court Wards

Intergovernmental Revenue-State	3,124	3,122	3,825	3,714	3,714
Intergovernmental Revenue-Federal	54,593	53,724	1,018,397	896,761	896,761
Charges for Services	62,108	345,661	27,500	325,100	325,100
Changes to Designations	3,941	5,551	16,862	940	940
Total 022 Financing Sources	123,766	408,057	1,066,584	1,226,515	1,226,515

Salaries and Employee Benefits	1,533,097	1,574,061	1,621,309	1,598,993	1,598,993
Services and Supplies	628,750	941,048	806,736	781,652	781,652
Other Charges	90,768	41,885	41,260	13,199	13,199
Intrafund Expenditure Transfers (+)	12,202	13,322	10,992	13,323	13,323
Total 022 Financing Uses	2,264,817	2,570,316	2,480,297	2,407,167	2,407,167

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: Public Protection				
Dept: 023 Public Defender	Activity: Judicial				
Intergovernmental Revenue-State	3,007,003	3,004,159	3,129,932	3,042,378	3,042,378
Charges for Services	107,942	68,406	75,000	107,000	107,000
Changes to Designations	37,000	0	0	65,984	65,984
Total 023 Financing Sources	3,151,945	3,072,565	3,204,932	3,215,362	3,215,362
Salaries and Employee Benefits	7,353,492	7,949,979	8,111,654	8,624,148	8,624,148
Services and Supplies	588,233	502,474	505,900	541,597	541,597
Other Charges	208,658	229,473	230,750	371,443	371,443
Fixed Assets	15,586	0	0	0	0
Other Financing Uses	0	6,909	7,100	6,874	6,874
Intrafund Expenditure Transfers (+)	2,638	1,270	1,270	1,278	1,278
Changes to Designations	13,663	35,000	35,000	0	0
Total 023 Financing Uses	8,182,269	8,725,104	8,891,674	9,545,340	9,545,340

Fund: 0001 General	Function: General Government				
Dept: 031 Fire	Activity: Personnel				
Services and Supplies	(152)	0	0	0	0
Total 031 Financing Uses	(152)	0	0	0	0

Fund: 0001 General	Function: Public Protection				
Dept: 031 Fire	Activity: Fire Protection				
Licenses, Permits and Franchises	31,241	31,434	31,500	24,000	24,000
Use of Money and Property	12	15	0	0	0
Intergovernmental Revenue-State	1,593,160	2,583,160	2,219,021	2,707,943	2,707,943
Intergovernmental Revenue-Federal	17,068	0	0	0	0
Intergovernmental Revenue-Other	149,069	299,315	144,000	651,000	651,000
Charges for Services	6,407,789	7,595,519	6,494,700	7,584,141	7,584,141
Other Financing Sources	23,744,912	24,247,000	27,353,240	27,599,465	27,709,465
Miscellaneous Revenue	202,553	13,697	9,010	9,650	9,650
Changes to Reserves	0	0	20,000	20,000	20,000
Total 031 Financing Sources	32,145,805	34,770,141	36,271,471	38,596,199	38,706,199
Salaries and Employee Benefits	31,168,451	34,028,277	35,332,328	37,112,073	37,112,075
Services and Supplies	1,484,609	1,883,770	2,052,481	2,120,316	2,120,316
Other Charges	2,444,083	2,561,612	2,650,162	3,048,532	3,048,532
Fixed Assets	138,301	78,021	104,000	66,100	176,100
Other Financing Uses	858,335	850,049	1,083,940	432,636	432,636
Intrafund Expenditure Transfers (-)	(88,327)	(84,116)	(84,500)	(84,500)	(84,500)
Intrafund Expenditure Transfers (+)	366,231	416,806	416,806	464,976	464,976
Changes to Reserves	0	0	20,000	20,000	20,000
Total 031 Financing Uses	36,371,683	39,734,418	41,575,217	43,180,133	43,290,135

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0001 General					
Dept: 031 Fire					
			Function: Public Protection		
			Activity: Other Protection		
Licenses, Permits and Franchises	417,457	432,219	844,888	1,033,870	1,033,870
Fines, Forfeitures, and Penalties	36,250	0	7,500	7,500	7,500
Intergovernmental Revenue-State	463,122	416,257	253,622	230,822	230,822
Intergovernmental Revenue-Federal	765,946	1,879,794	2,092,356	230,821	230,821
Intergovernmental Revenue-Other	0	0	0	0	0
Charges for Services	2,800,107	5,112,633	4,733,798	3,037,500	3,037,500
Miscellaneous Revenue	5,424	1,648	7,000	4,000	4,000
Total 031 Financing Sources	4,488,306	7,842,551	7,939,164	4,544,513	4,544,513
Salaries and Employee Benefits	2,855,390	4,313,074	3,874,944	2,740,116	2,740,115
Services and Supplies	195,263	360,363	422,749	179,301	179,301
Other Charges	86,264	81,918	80,942	52,479	52,479
Fixed Assets	582,401	1,630,083	1,614,875	0	0
Other Financing Uses	0	853	35,853	894	894
Intrafund Expenditure Transfers (-)	0	(776)	(392)	(520)	(520)
Intrafund Expenditure Transfers (+)	350	0	0	0	0
Total 031 Financing Uses	3,719,667	6,385,514	6,028,971	2,972,270	2,972,269
Fund: 0001 General					
Dept: 031 Fire					
			Function: Health and Sanitation		
			Activity: Hospital Care		
Charges for Services	611,732	625,486	545,000	595,000	595,000
Miscellaneous Revenue	1,979	511	4,000	1,000	1,000
Total 031 Financing Sources	613,711	625,998	549,000	596,000	596,000
Services and Supplies	70,221	69,598	75,450	70,952	70,952
Other Charges	31,452	38,825	58,497	47,057	47,057
Fixed Assets	0	19,116	31,000	31,400	31,400
Other Financing Uses	0	0	0	12,000	12,000
Intrafund Expenditure Transfers (+)	4,027	0	0	0	0
Total 031 Financing Uses	105,700	127,539	164,947	161,409	161,409
Fund: 0001 General					
Dept: 032 Sheriff					
			Function: General Government		
			Activity: Property Management		
Salaries and Employee Benefits	89,350	101,283	122,632	106,837	106,837
Services and Supplies	4,524	10,913	2,700	2,507	2,507
Other Charges	3,193	2,881	2,884	3,464	3,464
Total 032 Financing Uses	97,068	115,077	128,216	112,808	112,808
Fund: 0001 General					
Dept: 032 Sheriff					
			Function: General Government		
			Activity: Plant Acquisition & Construction		
Salaries and Employee Benefits	351	215	0	0	0
Fixed Assets	185,073	570,624	570,624	0	0
Total 032 Financing Uses	185,424	570,839	570,624	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Judicial

Fines, Forfeitures, and Penalties	26,476	16,414	13,000	13,000	13,000
Charges for Services	4,418,808	4,723,727	4,705,952	4,964,295	4,964,295
Miscellaneous Revenue	66,173	52,827	82,373	98,500	98,500
Total 032 Financing Sources	4,511,457	4,792,968	4,801,325	5,075,795	5,075,795
Salaries and Employee Benefits	5,834,137	6,358,030	6,513,077	7,056,178	7,056,178
Services and Supplies	134,924	130,947	126,155	113,599	113,599
Other Charges	269,773	221,747	246,892	351,363	351,363
Fixed Assets	0	53,390	48,040	0	0
Total 032 Financing Uses	6,238,834	6,764,114	6,934,164	7,521,140	7,521,140

Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Police Protection

Fines, Forfeitures, and Penalties	375,285	334,004	301,500	296,300	296,300
Use of Money and Property	10,341	18,128	27,408	0	0
Intergovernmental Revenue-State	6,686,301	7,883,304	8,377,706	6,751,130	6,751,130
Intergovernmental Revenue-Federal	63,461	62,807	38,000	60,750	60,750
Intergovernmental Revenue-Other	95,928	18,966	10,000	13,000	13,000
Charges for Services	11,442,569	11,815,305	11,536,471	12,125,507	12,125,507
Other Financing Sources	22,408,808	23,511,738	23,493,738	25,378,964	25,378,964
Miscellaneous Revenue	1,973,641	2,527,158	2,444,320	1,153,600	1,153,600
Changes to Designations	466,093	1,785,185	2,522,856	784,560	784,560
Total 032 Financing Sources	43,522,427	47,956,596	48,752,000	46,563,811	46,563,811
Salaries and Employee Benefits	43,627,623	47,141,684	47,255,317	49,757,592	49,757,594
Services and Supplies	2,962,163	3,211,670	3,390,660	2,971,389	2,971,389
Other Charges	3,810,140	3,800,983	3,776,973	4,309,524	4,309,524
Fixed Assets	516,619	220,148	269,461	55,000	55,000
Other Financing Uses	533,000	765,261	765,261	10,100	10,100
Intrafund Expenditure Transfers (-)	(586,565)	(709,229)	(715,342)	(652,419)	(652,419)
Intrafund Expenditure Transfers (+)	101,321	98,631	98,281	97,484	97,484
Changes to Designations	519,574	2,111,715	2,116,420	344,147	344,147
Total 032 Financing Uses	51,483,874	56,640,863	56,957,031	56,892,816	56,892,819

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Detention & Correction

Intergovernmental Revenue-State	10,097,477	9,855,345	10,760,050	10,392,967	10,392,967
Intergovernmental Revenue-Federal	380,622	583,205	350,000	315,000	315,000
Charges for Services	1,176,707	1,751,848	911,500	1,146,480	1,146,480
Other Financing Sources	242,208	355,287	355,287	225,000	225,000
Miscellaneous Revenue	25,876	32,700	24,160	27,050	27,050
Changes to Designations	0	1,755,531	1,263,368	0	0
Total 032 Financing Sources	11,922,890	14,333,915	13,664,365	12,106,497	12,106,497

Salaries and Employee Benefits	17,776,775	19,722,355	19,453,610	19,795,709	19,795,710
Services and Supplies	6,006,990	6,115,226	6,027,034	6,292,027	6,292,027
Other Charges	927,976	960,051	935,833	1,878,746	1,878,747
Fixed Assets	27,320	343,684	324,865	17,000	17,000
Other Financing Uses	896,991	1,624,753	1,661,452	1,165,331	1,165,331
Intrafund Expenditure Transfers (-)	(57,229)	(62,699)	(62,588)	(58,832)	(58,832)
Intrafund Expenditure Transfers (+)	11,475	107,353	109,000	0	0
Changes to Designations	822,196	118,000	118,000	31,000	31,000
Total 032 Financing Uses	26,412,494	28,928,721	28,567,206	29,120,981	29,120,983

Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Other Protection

Charges for Services	10,793	6,632	9,800	7,000	7,000
Other Financing Sources	10,000	3,500	0	0	0
Miscellaneous Revenue	14,650	14,297	10,000	15,000	15,000
Changes to Designations	0	19,000	0	0	0
Total 032 Financing Sources	35,443	43,429	19,800	22,000	22,000

Salaries and Employee Benefits	718,378	778,615	781,910	808,734	808,734
Services and Supplies	154,092	159,512	195,291	194,501	194,501
Other Charges	52,287	55,554	80,208	63,858	63,858
Fixed Assets	0	19,893	19,000	0	0
Total 032 Financing Uses	924,757	1,013,574	1,076,409	1,067,093	1,067,093

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Licenses, Permits and Franchises	0	361,795	345,591	325,818	325,818
Fines, Forfeitures, and Penalties	0	350	0	0	0
Intergovernmental Revenue-State	0	107,095	104,430	143,092	143,092
Intergovernmental Revenue-Federal	0	3,025	3,100	4,000	4,000
Intergovernmental Revenue-Other	0	1,615	1,150	1,607	1,607
Charges for Services	0	1,345,464	1,330,754	1,424,394	1,424,394
Other Financing Sources	0	209,625	258,550	194,700	194,700
Miscellaneous Revenue	0	25,752	14,561	18,042	18,042
Changes to Designations	0	0	54,000	0	0
Total 041 Financing Sources	0	2,054,721	2,112,136	2,111,653	2,111,653
Salaries and Employee Benefits	0	1,802,273	1,826,271	1,996,755	1,996,754
Services and Supplies	0	645,281	650,776	666,113	666,113
Other Charges	0	384,282	396,128	362,578	362,578
Other Financing Uses	0	79,609	79,617	79,571	79,571
Changes to Designations	0	72,192	90,000	20,000	20,000
Total 041 Financing Uses	0	2,983,637	3,042,792	3,125,017	3,125,016

Fund: 0001 General	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: Health				
Salaries and Employee Benefits	0	345	0	0	0
Total 041 Financing Uses	0	345	0	0	0

Fund: 0001 General	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: California Children's Services				
Other Charges	0	(69)	0	0	0
Total 041 Financing Uses	0	(69)	0	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0001 General					
Dept: 041 Public Health					
Function: Public Assistance					
Activity: Other Assistance					
Licenses, Permits and Franchises	70,167	68,304	67,500	67,400	67,400
Fines, Forfeitures, and Penalties	9,881	10,357	9,600	2,000	2,000
Use of Money and Property	4,304	8,774	8,774	0	0
Intergovernmental Revenue-State	118,995	119,995	117,995	118,995	118,995
Intergovernmental Revenue-Federal	22,242	21,837	22,242	21,837	21,837
Charges for Services	154,006	179,051	187,900	170,600	170,600
Miscellaneous Revenue	266	0	16,000	0	0
Changes to Designations	139,136	150,600	154,938	158,600	158,600
Total 041 Financing Sources	518,996	558,918	584,949	539,432	539,432
Salaries and Employee Benefits	253,870	266,593	266,370	282,458	282,458
Services and Supplies	413,121	415,695	437,054	401,270	401,270
Other Charges	1,572,957	1,574,010	1,576,543	1,581,496	1,581,496
Other Financing Uses	0	12,000	12,000	0	0
Changes to Designations	138,893	166,486	168,774	150,000	150,000
Total 041 Financing Uses	2,378,840	2,434,784	2,460,741	2,415,224	2,415,224
Fund: 0001 General					
Dept: 051 Agriculture & Cooperative Exte					
Function: Public Protection					
Activity: Protection Inspection					
Licenses, Permits and Franchises	90,525	98,304	78,000	80,000	80,000
Intergovernmental Revenue-State	1,436,777	1,218,798	1,219,300	1,237,100	1,237,100
Intergovernmental Revenue-Federal	45,968	184,845	200,000	176,000	176,000
Charges for Services	220,563	190,614	193,300	194,900	194,900
Miscellaneous Revenue	33,388	10,258	18,900	12,900	12,900
Changes to Designations	110,000	493,167	540,000	33,600	172,833
Total 051 Financing Sources	1,937,222	2,195,986	2,249,500	1,734,500	1,873,733
Salaries and Employee Benefits	2,406,039	2,439,965	2,716,400	2,709,544	2,709,543
Services and Supplies	327,257	365,578	361,037	315,550	424,783
Other Charges	265,935	251,643	257,511	284,250	284,250
Fixed Assets	0	6,231	6,500	0	30,000
Other Financing Uses	18,486	564,864	565,063	2,787	2,787
Intrafund Expenditure Transfers (+)	510	640	640	1,045	1,045
Changes to Designations	490,000	126,000	126,000	0	0
Total 051 Financing Uses	3,508,227	3,754,921	4,033,151	3,313,176	3,452,408
Fund: 0001 General					
Dept: 051 Agriculture & Cooperative Exte					
Function: Public Protection					
Activity: Other Protection					
Salaries and Employee Benefits	73,314	97,663	104,606	108,868	108,868
Services and Supplies	7,166	1,302	3,430	2,530	2,530
Other Charges	4,577	8,574	9,671	11,497	11,497
Fixed Assets	0	236	0	0	0
Total 051 Financing Uses	85,057	107,776	117,707	122,895	122,895

COUNTY OF SANTA BARBARA
State of California

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0001 General		Function: Education			
Dept: 051 Agriculture & Cooperative Exte		Activity: Agricultural Education			
Salaries and Employee Benefits	151,521	159,206	160,054	165,055	165,055
Services and Supplies	7,116	6,593	9,670	7,400	7,400
Other Charges	28,510	29,021	31,590	41,606	41,606
Total 051 Financing Uses	187,147	194,820	201,314	214,061	214,061
Fund: 0001 General		Function: General Government			
Dept: 052 Parks		Activity: Plant Acquisition & Construction			
Other Financing Sources	305,268	0	0	0	0
Changes to Designations	735,449	807,429	985,521	662,656	662,656
Total 052 Financing Sources	1,040,717	807,429	985,521	662,656	662,656
Services and Supplies	0	0	25,000	0	0
Other Financing Uses	206,571	675,766	1,035,521	609,820	609,820
Changes to Designations	610,536	0	0	0	0
Total 052 Financing Uses	817,107	675,766	1,060,521	609,820	609,820
Fund: 0001 General		Function: Recreation & Cultural Services			
Dept: 052 Parks		Activity: Recreation Facilities			
Use of Money and Property	151,495	177,815	169,347	160,814	160,814
Intergovernmental Revenue-State	121,259	137,309	117,483	37,406	37,406
Intergovernmental Revenue-Other	82,073	88,508	83,500	85,000	85,000
Charges for Services	3,429,419	3,738,787	3,688,775	3,790,818	3,790,818
Other Financing Sources	521,100	607,886	871,600	788,900	788,900
Miscellaneous Revenue	51,889	60,176	53,462	58,600	58,600
Changes to Designations	75,000	0	75,000	75,000	75,000
Total 052 Financing Sources	4,432,235	4,810,480	5,059,167	4,996,538	4,996,538
Salaries and Employee Benefits	5,489,151	5,784,091	5,766,519	6,121,889	6,121,889
Services and Supplies	1,232,354	1,397,822	1,451,235	1,566,105	1,566,105
Other Charges	526,145	558,948	591,371	1,378,070	1,378,070
Fixed Assets	222,187	138,135	158,000	0	0
Other Financing Uses	18,830	29,014	29,300	31,058	31,058
Intrafund Expenditure Transfers (-)	0	(50,000)	(50,000)	0	0
Intrafund Expenditure Transfers (+)	336,756	488,703	503,219	187,625	187,625
Changes to Designations	75,000	0	0	0	0
Total 052 Financing Uses	7,900,423	8,346,713	8,449,644	9,284,747	9,284,747

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General

Function: Recreation & Cultural Services

Dept: 052 Parks

Activity: Cultural Services

Use of Money and Property	16,487	39,275	46,775	14,077	14,077
Charges for Services	588,292	739,287	746,980	730,625	730,625
Changes to Designations	579,745	736,044	755,525	744,702	744,702
Total 052 Financing Sources	1,184,524	1,514,606	1,549,280	1,489,404	1,489,404
Salaries and Employee Benefits	221,982	235,588	256,325	282,169	282,169
Services and Supplies	454,530	540,853	594,156	579,516	579,516
Other Charges	7,392	7,277	7,466	7,427	7,427
Other Financing Uses	0	1,427	1,460	1,420	1,420
Changes to Designations	606,141	779,607	794,800	744,702	744,702
Total 052 Financing Uses	1,290,046	1,564,751	1,654,207	1,615,234	1,615,234

Fund: 0001 General

Function: Public Protection

Dept: 053 Planning & Development

Activity: Protection Inspection

Licenses, Permits and Franchises	4,462,677	3,550,902	4,549,738	4,808,267	4,808,267
Charges for Services	303,782	231,386	352,238	333,400	333,400
Other Financing Sources	3,700	0	0	0	0
Miscellaneous Revenue	16,979	15,578	16,400	16,657	16,657
Changes to Designations	28,000	43,600	86,500	34,000	43,500
Total 053 Financing Sources	4,815,138	3,841,466	5,004,876	5,192,324	5,201,824
Salaries and Employee Benefits	3,612,000	3,743,546	4,126,410	4,202,305	4,202,305
Services and Supplies	820,859	576,231	1,094,880	1,112,184	1,121,685
Other Charges	278,120	269,067	269,886	309,697	309,697
Fixed Assets	22,730	457	0	0	0
Other Financing Uses	0	8,291	8,597	5,388	5,388
Intrafund Expenditure Transfers (-)	(2,694)	0	0	0	0
Intrafund Expenditure Transfers (+)	3,762	994	994	815	815
Changes to Designations	12,500	0	0	0	0
Total 053 Financing Uses	4,747,278	4,598,584	5,500,767	5,630,389	5,639,890

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General

Function: Public Protection

Dept: 053 Planning & Development

Activity: Other Protection

Licenses, Permits and Franchises	5,441,677	5,837,251	6,816,778	6,721,002	6,721,002
Fines, Forfeitures, and Penalties	15	0	0	0	0
Use of Money and Property	35,435	77,122	95,122	61,000	61,000
Intergovernmental Revenue-State	72,009	10,241	12,000	32,346	32,346
Intergovernmental Revenue-Federal	36,206	22,259	348,043	294,916	294,916
Intergovernmental Revenue-Other	0	15,000	15,000	0	0
Charges for Services	1,189,109	1,546,344	2,518,286	3,201,772	3,201,772
Other Financing Sources	11,400	1,500	0	0	0
Miscellaneous Revenue	7,917	74,296	115,076	391,129	391,129
Changes to Reserves	0	100,000	100,000	0	0
Changes to Designations	1,290,949	214,420	330,807	317,008	345,508
Total 053 Financing Sources	8,084,716	7,898,433	10,351,112	11,019,173	11,047,673

Salaries and Employee Benefits	6,968,439	7,296,948	7,825,584	10,537,970	10,537,968
Services and Supplies	1,941,240	2,196,834	3,395,489	5,143,845	5,172,345
Other Charges	1,485,649	745,181	1,033,846	1,293,981	1,293,981
Fixed Assets	68,574	1,370	17,300	200,000	200,000
Other Financing Uses	30,000	10,622	10,622	14,794	14,794
Intrafund Expenditure Transfers (-)	(131,811)	(61,500)	(61,500)	0	0
Intrafund Expenditure Transfers (+)	133,017	54,378	63,218	2,459	2,459
Changes to Designations	79,033	228,475	310,664	53,500	53,500
Total 053 Financing Uses	10,574,141	10,472,309	12,595,223	17,246,549	17,275,047

Fund: 0001 General

Function: General Government

Dept: 054 Public Works

Activity: Plant Acquisition & Construction

Services and Supplies	0	7,531	0	0	0
Total 054 Financing Uses	0	7,531	0	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: Public Protection				
Dept: 054 Public Works	Activity: Other Protection				
Licenses, Permits and Franchises	6,070	6,480	5,000	8,000	8,000
Charges for Services	1,553,815	1,575,352	1,733,775	1,987,132	1,987,132
Miscellaneous Revenue	7,954	8,015	10,150	10,100	10,100
Changes to Designations	105,594	23,417	50,000	25,000	25,000
Total 054 Financing Sources	1,673,433	1,613,264	1,798,925	2,030,232	2,030,232
Salaries and Employee Benefits	1,729,464	1,810,450	1,875,631	2,027,414	2,027,414
Services and Supplies	119,527	128,354	202,129	333,151	333,151
Other Charges	81,506	81,903	89,902	99,954	99,954
Fixed Assets	5,625	0	0	40,000	40,000
Other Financing Uses	25,802	0	0	0	0
Intrafund Expenditure Transfers (-)	(4,000)	0	0	0	0
Intrafund Expenditure Transfers (+)	118,830	126,488	142,207	162,102	162,102
Changes to Designations	22,840	19,900	25,000	25,000	25,000
Total 054 Financing Uses	2,099,594	2,167,095	2,334,869	2,687,621	2,687,621

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Public Ways				
Salaries and Employee Benefits	0	(5)	0	0	0
Services and Supplies	0	2,306	0	0	0
Total 054 Financing Uses	0	2,302	0	0	0

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Other Public Ways & Facilities				
Intergovernmental Revenue-State	43,225	0	0	0	0
Intergovernmental Revenue-Federal	10,600	3,963	0	0	0
Charges for Services	1,403,187	1,534,926	1,479,365	1,771,192	1,760,870
Miscellaneous Revenue	0	8	0	0	0
Total 054 Financing Sources	1,457,011	1,538,897	1,479,365	1,771,192	1,760,870
Salaries and Employee Benefits	1,238,711	1,413,051	1,348,073	1,660,581	1,650,259
Services and Supplies	215,249	173,985	189,180	180,461	180,461
Other Charges	58,771	63,296	75,023	100,808	100,808
Fixed Assets	21,468	19,043	21,550	13,000	13,000
Other Financing Uses	0	4,189	4,210	4,169	4,169
Intrafund Expenditure Transfers (-)	(130,233)	(132,966)	(148,685)	(162,102)	(162,102)
Intrafund Expenditure Transfers (+)	17,347	6,015	6,015	6,752	6,752
Total 054 Financing Uses	1,421,312	1,546,613	1,495,366	1,803,669	1,793,347

Fund: 0001 General	Function: Recreation & Cultural Services				
Dept: 054 Public Works	Activity: Recreation Facilities				
Other Charges	0	53	0	0	0
Total 054 Financing Uses	0	53	0	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: General Government				
Dept: 055 Housing & Community Development	Activity: Promotion-Econ. Development				
Intergovernmental Revenue-Federal	105,415	372,127	410,000	0	0
Charges for Services	65	15,985	84,374	14,000	14,000
Other Financing Sources	927,914	911,925	1,076,171	1,265,100	1,265,100
Miscellaneous Revenue	3,913	669	4,126	0	0
Changes to Designations	0	24,900	24,900	0	0
Total 055 Financing Sources	1,037,307	1,325,606	1,599,571	1,279,100	1,279,100
Salaries and Employee Benefits	1,175,366	1,100,078	1,158,827	1,441,335	1,441,335
Services and Supplies	693,356	843,655	912,383	496,800	496,800
Other Charges	55,603	52,136	69,336	64,500	64,500
Other Financing Uses	0	3,411	3,520	3,394	3,396
Intrafund Expenditure Transfers (+)	334	0	0	171	171
Changes to Designations	24,900	23,155	152,405	0	0
Total 055 Financing Uses	1,949,559	2,022,435	2,296,471	2,006,200	2,006,202

Fund: 0001 General	Function: General Government				
Dept: 061 Auditor-Controller	Activity: Finance				
Intergovernmental Revenue-State	15,610	29,795	30,000	0	0
Charges for Services	2,557,958	2,615,000	2,605,202	2,859,250	2,859,250
Miscellaneous Revenue	20,732	24,177	29,000	5,900	5,900
Changes to Designations	0	0	240,161	0	0
Total 061 Financing Sources	2,594,300	2,668,972	2,904,363	2,865,150	2,865,150
Salaries and Employee Benefits	5,047,739	5,512,662	5,716,868	6,347,407	6,347,408
Services and Supplies	655,676	719,427	750,900	597,000	597,000
Other Charges	206,592	192,217	192,996	232,944	232,944
Fixed Assets	99,204	120,996	121,000	40,000	40,000
Other Financing Uses	0	5,354	6,000	5,326	5,326
Intrafund Expenditure Transfers (-)	(76,542)	(91,044)	(94,039)	(110,860)	(110,860)
Intrafund Expenditure Transfers (+)	13,365	13,370	51,045	11,222	11,222
Changes to Designations	37,000	180,000	180,000	0	0
Total 061 Financing Uses	5,983,033	6,652,981	6,924,770	7,123,039	7,123,040

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0001 General					
Dept: 062 Clerk-Recorder-Assessor					
Function: General Government					
Activity: Finance					
Use of Money and Property	7	0	0	0	0
Charges for Services	2,904,623	3,013,536	3,096,000	2,664,000	2,664,000
Miscellaneous Revenue	38,069	31,457	41,000	30,000	30,000
Changes to Designations	148,197	96,068	474,536	864,958	864,959
Total 062 Financing Sources	3,090,896	3,141,061	3,611,536	3,558,958	3,558,959
Salaries and Employee Benefits	6,397,847	6,780,812	6,732,895	7,462,316	7,462,316
Services and Supplies	490,770	631,557	901,559	701,371	701,371
Other Charges	328,413	330,765	339,455	417,890	417,891
Fixed Assets	14,818	48,616	75,000	55,000	55,000
Other Financing Uses	0	6,881	6,881	356,743	356,744
Intrafund Expenditure Transfers (+)	94,962	67,338	70,338	22,771	22,771
Changes to Designations	117,000	1,149,000	1,149,000	0	0
Total 062 Financing Uses	7,443,810	9,014,969	9,275,129	9,016,090	9,016,093
Fund: 0001 General					
Dept: 062 Clerk-Recorder-Assessor					
Function: General Government					
Activity: Elections					
Intergovernmental Revenue-State	1,486,587	2,098,439	2,684,956	1,688,244	1,688,244
Intergovernmental Revenue-Federal	0	575,118	2,796,972	2,249,000	2,249,000
Charges for Services	270,895	365,198	498,000	58,000	58,000
Other Financing Sources	9,073	0	0	0	0
Miscellaneous Revenue	0	926	0	0	0
Changes to Designations	1,012,033	88,586	4,564,054	3,620,525	3,620,525
Total 062 Financing Sources	2,778,588	3,128,268	10,543,982	7,615,769	7,615,769
Salaries and Employee Benefits	1,402,941	1,148,982	1,359,221	1,434,395	1,434,395
Services and Supplies	2,623,560	1,922,721	3,554,190	2,852,508	2,852,508
Other Charges	123,405	120,821	122,792	214,731	214,731
Fixed Assets	1,049,051	16,834	2,799,344	3,376,725	3,376,725
Other Financing Uses	94,618	101,452	104,537	104,452	104,451
Intrafund Expenditure Transfers (-)	0	0	0	(398)	(398)
Intrafund Expenditure Transfers (+)	0	980,265	980,265	10,000	10,000
Changes to Designations	1,523,476	902,643	3,923,481	3,371,177	3,371,177
Total 062 Financing Uses	6,817,052	5,193,718	12,843,830	11,363,589	11,363,589

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: Public Protection				
Dept: 062 Clerk-Recorder-Assessor	Activity: Other Protection				
Licenses, Permits and Franchises	136,927	140,537	140,000	140,000	140,000
Fines, Forfeitures, and Penalties	15,340	11,700	15,000	12,000	12,000
Charges for Services	2,788,010	2,566,025	2,781,300	2,633,200	2,633,200
Miscellaneous Revenue	5,042	3,802	4,000	4,000	4,000
Changes to Designations	1,976,253	1,076,244	1,327,882	1,715,066	1,715,066
Total 062 Financing Sources	4,921,572	3,798,308	4,268,182	4,504,266	4,504,266
Salaries and Employee Benefits	1,379,257	1,554,738	1,500,100	1,922,260	1,922,260
Services and Supplies	764,260	697,769	934,711	814,064	814,064
Other Charges	118,522	116,729	120,488	168,947	168,947
Fixed Assets	116,896	0	75,000	180,000	180,000
Other Financing Uses	1,083,725	388,835	394,487	395,665	395,664
Intrafund Expenditure Transfers (+)	4,000	0	0	0	0
Changes to Designations	1,138,179	914,035	1,093,850	980,250	980,250
Total 062 Financing Uses	4,604,840	3,672,106	4,118,635	4,461,186	4,461,185

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Finance				
Charges for Services	393,016	181,432	181,432	313,760	313,760
Total 063 Financing Sources	393,016	181,432	181,432	313,760	313,760
Salaries and Employee Benefits	390,891	390,372	398,427	422,969	422,968
Services and Supplies	29,663	26,571	26,640	38,220	38,220
Other Charges	25,616	26,339	26,167	29,878	29,878
Other Financing Uses	0	1,706	1,800	1,697	1,697
Intrafund Expenditure Transfers (-)	(5,776)	(6,416)	(6,414)	(2,275)	(2,275)
Intrafund Expenditure Transfers (+)	46,880	101,873	101,873	91,463	91,463
Total 063 Financing Uses	487,273	540,445	548,493	581,952	581,951

DEPARTMENT DETAIL
 For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Communications				
Charges for Services	144,443	152,134	144,611	139,665	139,665
Other Financing Sources	12,000	32,390	38,000	51,000	51,000
Miscellaneous Revenue	2,147	2,379	1,500	1,500	1,500
Changes to Designations	0	16,000	16,000	0	0
Total 063 Financing Sources	158,590	202,903	200,111	192,165	192,165
Salaries and Employee Benefits	428,912	433,278	444,983	521,865	521,864
Services and Supplies	17,217	36,727	97,071	90,460	90,460
Other Charges	118,050	120,378	114,695	159,232	159,232
Fixed Assets	15,540	63,528	78,033	98,000	98,000
Intrafund Expenditure Transfers (-)	(1,048)	(2,092)	(2,090)	(2,655)	(2,655)
Intrafund Expenditure Transfers (+)	22,059	108,011	108,011	130,718	130,718
Changes to Designations	16,000	0	0	0	0
Total 063 Financing Uses	616,729	759,830	840,703	997,620	997,619

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Property Management				
Licenses, Permits and Franchises	18,539	22,340	18,535	20,000	20,000
Use of Money and Property	980,675	1,034,111	977,529	572,484	572,484
Intergovernmental Revenue-State	3,623	0	0	0	0
Charges for Services	1,223,293	1,055,959	1,007,211	1,946,081	1,946,081
Other Financing Sources	24,627	75,943	4,844	0	0
Miscellaneous Revenue	73,976	52,481	35,000	20,355	20,355
Changes to Reserves	136,608	47,806	47,807	0	0
Changes to Designations	1,782,247	2,013,605	2,122,507	1,500,000	1,500,000
Total 063 Financing Sources	4,243,587	4,302,246	4,213,433	4,058,920	4,058,920
Salaries and Employee Benefits	3,091,062	3,248,881	3,359,852	3,464,581	3,464,581
Services and Supplies	3,016,364	3,937,942	3,687,116	4,708,697	4,708,697
Other Charges	417,462	437,093	437,868	1,275,843	1,275,843
Fixed Assets	0	10,348	0	9,500	9,500
Other Financing Uses	575,693	372,892	389,730	379,133	379,133
Intrafund Expenditure Transfers (-)	(1,173)	(278,377)	(284,881)	(56,354)	(56,354)
Intrafund Expenditure Transfers (+)	396,697	699,574	699,574	805,411	805,411
Changes to Designations	445,237	1,029,295	1,029,296	44,900	44,900
Total 063 Financing Uses	7,941,342	9,457,647	9,318,555	10,631,711	10,631,711

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Salaries and Employee Benefits	0	130,313	188,540	0	0
Services and Supplies	0	19,360	218,460	0	0
Other Charges	0	201	13,000	0	0
Fixed Assets	471,541	0	0	0	0
Total 063 Financing Uses	471,541	149,874	420,000	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0001 General					
Function: General Government					
Dept: 063 General Services					
Activity: Other General Government					
Charges for Services	2,182,271	2,393,896	2,353,751	1,551,645	1,551,645
Other Financing Sources	100,627	50,594	50,594	0	0
Miscellaneous Revenue	815	1,612	0	0	0
Changes to Designations	524,289	100,000	100,000	0	0
Total 063 Financing Sources	2,808,002	2,546,102	2,504,345	1,551,645	1,551,645
Salaries and Employee Benefits	1,802,192	1,843,917	1,932,333	2,247,847	2,247,848
Services and Supplies	5,154,365	5,540,612	5,507,870	178,760	178,760
Other Charges	109,545	107,424	115,282	138,109	138,109
Other Financing Uses	187,364	1,780	1,800	1,771	1,771
Intrafund Expenditure Transfers (-)	(1,138,528)	(1,262,418)	(1,282,001)	(1,138,683)	(1,138,683)
Intrafund Expenditure Transfers (+)	148,671	3,937	3,937	2,422	2,422
Changes to Designations	112,000	50,594	50,594	0	0
Total 063 Financing Uses	6,375,609	6,285,846	6,329,815	1,430,226	1,430,227
Fund: 0001 General					
Function: Public Ways & Facilities					
Dept: 063 General Services					
Activity: Transportation Systems					
Charges for Services	352,674	463,399	552,478	453,801	453,801
Other Financing Sources	150,000	115,000	115,000	0	0
Miscellaneous Revenue	320	0	0	0	0
Changes to Designations	0	425,000	425,000	1,550,000	3,300,000
Total 063 Financing Sources	502,994	1,003,399	1,092,478	2,003,801	3,753,801
Salaries and Employee Benefits	534,817	592,167	571,367	618,648	618,648
Services and Supplies	34,135	28,848	64,839	32,400	32,400
Other Charges	31,165	39,823	36,154	39,743	39,743
Other Financing Uses	0	400,000	411,666	1,550,000	3,300,000
Intrafund Expenditure Transfers (-)	(8,128)	(9,138)	(10,785)	0	0
Intrafund Expenditure Transfers (+)	288,979	99,543	99,543	111,091	111,091
Changes to Designations	25,000	0	0	0	0
Total 063 Financing Uses	905,969	1,151,243	1,172,784	2,351,882	4,101,882

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0001 General					
Dept: 065 Treasurer-Tax Collector-Public					
			Function: General Government		
			Activity: Finance		
Taxes	215,238	209,951	150,000	150,000	150,000
Licenses, Permits and Franchises	82,312	77,936	80,000	70,000	70,000
Intergovernmental Revenue-State	8,439	9,487	0	0	0
Charges for Services	2,231,082	2,357,098	2,519,814	2,488,942	2,488,942
Other Financing Sources	8,952	0	0	0	0
Miscellaneous Revenue	15,312	19,690	14,848	15,000	15,000
Changes to Designations	0	0	72,938	303,622	303,622
Total 065 Financing Sources	2,561,335	2,674,161	2,837,600	3,027,564	3,027,564
Salaries and Employee Benefits	2,432,440	2,819,261	2,889,673	3,202,311	3,202,311
Services and Supplies	911,159	976,848	1,067,548	1,123,736	1,123,736
Other Charges	136,381	133,243	136,105	217,933	217,933
Fixed Assets	0	0	0	55,000	55,000
Other Financing Uses	248,577	16,017	16,017	1,716	1,716
Intrafund Expenditure Transfers (-)	(1,244)	(812)	(813)	(608)	(608)
Intrafund Expenditure Transfers (+)	31,758	41,399	41,399	38,797	38,797
Changes to Designations	35,000	255,000	255,000	0	0
Total 065 Financing Uses	3,794,071	4,240,956	4,404,929	4,638,885	4,638,885
Fund: 0001 General					
Dept: 065 Treasurer-Tax Collector-Public					
			Function: Public Protection		
			Activity: Other Protection		
Intergovernmental Revenue-Federal	11,573	11,128	0	0	0
Charges for Services	228,935	264,993	205,000	180,000	180,000
Total 065 Financing Sources	240,508	276,121	205,000	180,000	180,000
Salaries and Employee Benefits	946,178	979,873	1,120,125	1,122,532	1,122,532
Services and Supplies	113,529	95,622	101,000	174,670	174,670
Other Charges	29,040	29,552	29,100	36,714	36,714
Other Financing Uses	23,659	19,491	19,600	1,715	1,715
Changes to Designations	0	25,000	25,000	0	0
Total 065 Financing Uses	1,112,406	1,149,538	1,294,825	1,335,631	1,335,631
Fund: 0001 General					
Dept: 065 Treasurer-Tax Collector-Public					
			Function: Public Assistance		
			Activity: Veterans' Services		
Intergovernmental Revenue-State	52,795	57,223	45,000	45,000	45,000
Total 065 Financing Sources	52,795	57,223	45,000	45,000	45,000
Salaries and Employee Benefits	195,661	225,196	210,846	253,687	253,687
Services and Supplies	26,080	24,396	23,468	23,244	23,244
Other Charges	3,778	3,751	3,500	3,504	3,504
Other Financing Uses	0	2,742	3,032	4,041	4,041
Total 065 Financing Uses	225,518	256,085	240,846	284,476	284,476

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	0	0	0	15,000	15,000
Intergovernmental Revenue-Federal	0	0	0	80,000	80,000
Charges for Services	0	0	0	130,680	130,680
Other Financing Sources	2,500	2,500	2,500	2,500	2,500
Miscellaneous Revenue	402,455	0	0	1,500	1,500
Changes to Designations	175,116	340,159	364,365	100,000	100,000
Total 990 Financing Sources	580,071	342,659	366,865	329,680	329,680
Salaries and Employee Benefits	256,380	503,758	607,438	1,449,996	1,449,995
Services and Supplies	163,844	808,565	755,565	856,440	856,440
Other Charges	29,028	41,250	34,216	289,185	289,185
Fixed Assets	0	244,335	245,725	9,000	9,000
Other Financing Uses	0	15,058	15,058	1,991	1,991
Intrafund Expenditure Transfers (+)	683	14,198	14,198	802	802
Changes to Designations	364,365	104,753	105,578	0	0
Total 990 Financing Uses	814,299	1,731,918	1,777,778	2,607,414	2,607,413

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Finance				
Intergovernmental Revenue-State	0	27,724	0	0	0
Other Financing Sources	0	1,175,000	1,175,000	0	0
Changes to Reserves	435,842	590,540	590,542	0	0
Changes to Designations	2,540,867	7,601,671	7,455,066	500,000	500,000
Total 990 Financing Sources	2,976,709	9,394,935	9,220,608	500,000	500,000
Salaries and Employee Benefits	0	51,659	0	75,834	75,834
Services and Supplies	42,619	41,786	101,800	31,825	31,825
Other Charges	379,043	135,140	154,700	118,458	118,458
Other Financing Uses	1,446,000	3,165,015	3,165,015	31,000	31,000
Intrafund Expenditure Transfers (-)	(8,175)	(987,325)	(1,025,000)	(10,000)	(10,000)
Intrafund Expenditure Transfers (+)	4,620	150,000	150,000	0	0
Changes to Reserves	528,706	588,810	588,810	0	0
Changes to Designations	14,774,329	24,716,713	24,716,715	11,640,763	15,234,500
Total 990 Financing Uses	17,167,141	27,861,798	27,852,040	11,887,880	15,481,617

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Plant Acquisition & Construction				
Other Financing Uses	2,817,591	1,823,160	1,823,160	1,351,189	1,351,189
Total 990 Financing Uses	2,817,591	1,823,160	1,823,160	1,351,189	1,351,189

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Judicial					
Other Financing Uses	7,718,672	8,014,336	8,088,336	7,606,100	7,606,100
Total 990 Financing Uses	7,718,672	8,014,336	8,088,336	7,606,100	7,606,100
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Police Protection					
Other Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964
Total 990 Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Intergovernmental Revenue-State	9,878	0	0	0	0
Intergovernmental Revenue-Federal	17,031	65,039	80,000	0	0
Charges for Services	135,544	246,714	284,285	332,638	332,638
Miscellaneous Revenue	41,642	99,312	33,000	0	0
Changes to Designations	0	0	82,350	0	0
Total 990 Financing Sources	204,095	411,065	479,635	332,638	332,638
Salaries and Employee Benefits	1,505,044	1,877,295	1,825,616	715,833	715,833
Services and Supplies	361,276	822,783	817,619	47,880	47,880
Other Charges	202,036	73,143	78,954	30,952	30,952
Other Financing Uses	0	3,423	3,441	1,420	1,420
Intrafund Expenditure Transfers (-)	(118,943)	(52,147)	(60,000)	0	0
Intrafund Expenditure Transfers (+)	124,811	61,800	61,800	0	0
Changes to Designations	195,698	475,000	550,000	0	0
Total 990 Financing Uses	2,269,922	3,261,297	3,277,430	796,085	796,085
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Health and Sanitation					
Activity: Health					
Services and Supplies	0	0	0	0	1,000,000
Other Financing Uses	10,583,041	11,102,268	11,102,268	10,179,882	10,179,882
Total 990 Financing Uses	10,583,041	11,102,268	11,102,268	10,179,882	11,179,882
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Health and Sanitation					
Activity: Sanitation					
Other Financing Uses	346,023	572,000	572,000	563,327	563,327
Total 990 Financing Uses	346,023	572,000	572,000	563,327	563,327
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Public Assistance					
Activity: Aid Programs					
Other Financing Uses	9,101,000	11,096,444	11,101,296	11,265,140	11,265,140
Total 990 Financing Uses	9,101,000	11,096,444	11,101,296	11,265,140	11,265,140

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0001 General
 Dept: Fund Total

Function:
 Activity:

Fund Balance	8,564,264	16,206,263	16,206,263	6,840,762	11,434,503
Taxes	158,558,534	172,675,637	164,887,000	176,410,000	176,410,000
Licenses, Permits and Franchises	13,512,600	13,782,490	15,577,530	16,148,357	16,148,357
Fines, Forfeitures, and Penalties	5,379,573	4,954,985	4,851,810	4,711,800	4,655,800
Use of Money and Property	5,663,832	4,446,304	2,751,970	3,004,949	3,004,949
Intergovernmental Revenue-State	49,767,296	44,889,718	46,387,826	44,064,544	44,096,372
Intergovernmental Revenue-Federal	10,344,789	12,857,911	15,423,493	12,073,195	12,129,195
Intergovernmental Revenue-Other	547,985	670,179	518,650	1,025,607	1,025,607
Charges for Services	61,078,556	69,610,248	68,367,452	70,202,763	70,232,442
Other Financing Sources	50,483,109	53,435,633	56,935,428	57,649,635	57,759,635
Miscellaneous Revenue	3,682,242	3,292,030	3,168,886	1,978,618	1,978,618
Changes to Reserves	572,450	738,346	758,349	20,000	20,000
Changes to Designations	13,288,045	19,900,686	26,857,730	14,914,316	16,846,650
Total Financing Sources	381,443,275	417,460,429	422,692,386	409,044,547	415,742,128
Salaries and Employee Benefits	214,735,777	234,866,772	238,179,876	253,143,394	253,148,707
Services and Supplies	42,093,125	46,681,921	51,864,697	46,416,203	47,566,829
Other Charges	19,252,946	17,003,139	17,582,758	23,178,166	23,196,069
Fixed Assets	3,591,303	3,618,085	6,643,269	4,432,677	4,572,677
Other Financing Uses	61,802,885	68,358,589	69,249,252	64,067,641	65,857,643
Intrafund Expenditure Transfers (-)	(2,924,671)	(4,208,647)	(4,309,201)	(2,622,656)	(2,622,656)
Intrafund Expenditure Transfers (+)	2,924,671	4,208,647	4,309,202	2,623,445	2,623,445
Changes to Reserves	528,706	588,810	608,810	20,000	20,000
Changes to Designations	23,232,271	34,908,616	38,563,726	17,785,677	21,379,414
Total Financing Uses	365,237,013	406,025,931	422,692,389	409,044,547	415,742,128

Fund: 0010 Children and Families First
 Dept: 990 General County Programs

Function: General Government
 Activity: Legislative & Administrative

Salaries and Employee Benefits	0	0	0	0	0
Total 990 Financing Uses	0	0	0	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0010 Children and Families First
 Dept: 990 General County Programs

Function: Health and Sanitation
 Activity: Health

Use of Money and Property	257,974	566,550	200,000	250,000	250,000
Intergovernmental Revenue-State	4,989,229	5,278,179	5,067,000	4,914,206	4,914,206
Intergovernmental Revenue-Other	148,040	117,455	166,860	166,860	166,860
Other Financing Sources	33,890	31,000	31,000	31,000	31,000
Miscellaneous Revenue	860,648	942,485	898,644	850,621	850,621
Changes to Designations	399,924	1,924,565	2,437,194	1,103,689	1,103,689
Total 990 Financing Sources	6,689,704	8,860,233	8,800,698	7,316,376	7,316,376
Salaries and Employee Benefits	869,782	1,166,260	1,301,766	1,448,738	1,448,738
Services and Supplies	4,886,865	6,006,347	6,233,868	5,793,473	5,793,473
Other Charges	46,689	59,203	62,316	70,816	70,816
Other Financing Uses	19,714	3,366	15,384	3,349	3,349
Changes to Designations	872,630	1,700,518	2,042,518	0	779,693
Total 990 Financing Uses	6,695,679	8,935,694	9,655,852	7,316,376	8,096,069

Fund: 0010 Children and Families First
 Dept: Fund Total

Function:
 Activity:

Fund Balance	861,128	855,153	855,153	0	779,693
Use of Money and Property	257,974	566,550	200,000	250,000	250,000
Intergovernmental Revenue-State	4,989,229	5,278,179	5,067,000	4,914,206	4,914,206
Intergovernmental Revenue-Other	148,040	117,455	166,860	166,860	166,860
Other Financing Sources	33,890	31,000	31,000	31,000	31,000
Miscellaneous Revenue	860,648	942,485	898,644	850,621	850,621
Changes to Designations	399,924	1,924,565	2,437,194	1,103,689	1,103,689
Total Financing Sources	7,550,832	9,715,386	9,655,851	7,316,376	8,096,069
Salaries and Employee Benefits	869,782	1,166,260	1,301,766	1,448,738	1,448,738
Services and Supplies	4,886,865	6,006,347	6,233,868	5,793,473	5,793,473
Other Charges	46,689	59,203	62,316	70,816	70,816
Other Financing Uses	19,714	3,366	15,384	3,349	3,349
Changes to Designations	872,630	1,700,518	2,042,518	0	779,693
Total Financing Uses	6,695,679	8,935,694	9,655,852	7,316,376	8,096,069

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0015 Road
 Dept: 054 Public Works

Function: Public Ways & Facilities
 Activity: Public Ways

Taxes	7,922,506	8,399,034	8,037,703	8,709,688	8,709,688
Licenses, Permits and Franchises	139,779	367,282	160,750	242,000	242,000
Fines, Forfeitures, and Penalties	549	206	1,400	250	250
Use of Money and Property	0	133,767	59,551	60,000	60,000
Intergovernmental Revenue-State	10,782,207	13,249,095	13,172,504	17,295,360	17,295,360
Intergovernmental Revenue-Federal	4,303,654	4,257,501	8,471,430	7,696,200	7,696,200
Intergovernmental Revenue-Other	48,052	30,340	435,000	465,000	465,000
Charges for Services	1,905,195	841,248	1,097,511	507,500	507,500
Other Financing Sources	3,005,595	1,853,910	1,838,160	1,351,189	1,351,189
Miscellaneous Revenue	118,968	538,100	416,442	911,250	911,250
Changes to Designations	3,744,002	3,817,560	3,817,560	95,000	101,291
Total 054 Financing Sources	31,970,508	33,488,043	37,508,011	37,333,437	37,339,728

Salaries and Employee Benefits	11,539,897	12,077,983	12,499,422	12,665,811	12,665,810
Services and Supplies	10,470,728	14,529,628	17,257,589	22,142,952	22,142,952
Other Charges	1,284,024	1,497,945	1,628,641	1,919,789	1,919,789
Fixed Assets	5,574,370	4,520,028	4,537,978	250,000	250,000
Other Financing Uses	688,559	356,751	415,435	354,635	354,635
Intrafund Expenditure Transfers (-)	(310,266)	0	(500,000)	0	0
Intrafund Expenditure Transfers (+)	310,266	0	500,000	0	0
Changes to Designations	3,428,907	513,995	1,170,942	250	250
Total 054 Financing Uses	32,986,486	33,496,330	37,510,007	37,333,437	37,333,436

Fund: 0015 Road
 Dept: 054 Public Works

Function: Public Ways & Facilities
 Activity: Other Public Ways & Facilities

Salaries and Employee Benefits	0	0	0	0	0
Total 054 Financing Uses	0	0	0	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0015 Road	Function:				
Dept: Fund Total	Activity:				
Fund Balance	1,017,974	1,996	1,996	0	(6,292)
Taxes	7,922,506	8,399,034	8,037,703	8,709,688	8,709,688
Licenses, Permits and Franchises	139,779	367,282	160,750	242,000	242,000
Fines, Forfeitures, and Penalties	549	206	1,400	250	250
Use of Money and Property	0	133,767	59,551	60,000	60,000
Intergovernmental Revenue-State	10,782,207	13,249,095	13,172,504	17,295,360	17,295,360
Intergovernmental Revenue-Federal	4,303,654	4,257,501	8,471,430	7,696,200	7,696,200
Intergovernmental Revenue-Other	48,052	30,340	435,000	465,000	465,000
Charges for Services	1,905,195	841,248	1,097,511	507,500	507,500
Other Financing Sources	3,005,595	1,853,910	1,838,160	1,351,189	1,351,189
Miscellaneous Revenue	118,968	538,100	416,442	911,250	911,250
Changes to Designations	3,744,002	3,817,560	3,817,560	95,000	101,291
Total Financing Sources	32,988,482	33,490,039	37,510,007	37,333,437	37,333,436
Salaries and Employee Benefits	11,539,897	12,077,983	12,499,422	12,665,811	12,665,810
Services and Supplies	10,470,728	14,529,628	17,257,589	22,142,952	22,142,952
Other Charges	1,284,024	1,497,945	1,628,641	1,919,789	1,919,789
Fixed Assets	5,574,370	4,520,028	4,537,978	250,000	250,000
Other Financing Uses	688,559	356,751	415,435	354,635	354,635
Intrafund Expenditure Transfers (-)	(310,266)	0	(500,000)	0	0
Intrafund Expenditure Transfers (+)	310,266	0	500,000	0	0
Changes to Designations	3,428,907	513,995	1,170,942	250	250
Total Financing Uses	32,986,486	33,496,330	37,510,007	37,333,437	37,333,436

Fund: 0030 Capital Outlay	Function: General Government				
Dept: 032 Sheriff	Activity: Plant Acquisition & Construction				
Use of Money and Property	79,883	119,003	169,003	0	0
Intergovernmental Revenue-State	184,494	171,304	150,000	150,000	150,000
Intergovernmental Revenue-Federal	15,434	5,246	0	0	0
Other Financing Sources	790,316	1,414,981	3,183,966	1,750,000	1,750,000
Miscellaneous Revenue	11,619	37,500	0	0	0
Changes to Designations	959,771	571,993	1,735,123	780,000	962,878
Total 032 Financing Sources	2,041,517	2,320,027	5,238,092	2,680,000	2,862,878
Services and Supplies	37,487	38,962	44,100	40,000	40,000
Fixed Assets	1,169,933	1,311,722	4,214,101	2,630,000	2,630,000
Other Financing Uses	22,292	130,287	130,287	0	0
Changes to Designations	824,994	733,880	761,550	210,000	210,000
Total 032 Financing Uses	2,054,705	2,214,851	5,150,038	2,880,000	2,880,000

Fund: 0030 Capital Outlay	Function: Public Protection				
Dept: 032 Sheriff	Activity: Detention & Correction				
Services and Supplies	0	74,865	74,865	0	0
Total 032 Financing Uses	0	74,865	74,865	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0030 Capital Outlay					
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs					
Function: Health and Sanitation					
Activity: Health					
Use of Money and Property	178,273	27,537	27,536	0	0
Other Financing Sources	88,735	400,000	400,000	0	0
Changes to Designations	1,404,897	156,092	156,092	0	0
Total 043 Financing Sources	1,671,905	583,628	583,628	0	0
Other Financing Uses	672,405	0	0	0	0
Intrafund Expenditure Transfers (+)	0	519,000	519,000	0	0
Changes to Designations	273,576	33,926	33,926	0	0
Total 043 Financing Uses	945,981	552,926	552,926	0	0
Fund: 0030 Capital Outlay					
Dept: 052 Parks					
Function: General Government					
Activity: Plant Acquisition & Construction					
Use of Money and Property	5,981	11,060	11,060	0	0
Intergovernmental Revenue-State	608,209	192,174	1,215,448	803,970	803,970
Intergovernmental Revenue-Federal	356,977	(154,107)	1,515,797	1,194,300	1,194,300
Charges for Services	279,877	376,251	376,251	0	0
Other Financing Sources	226,768	919,481	1,563,200	864,461	864,461
Miscellaneous Revenue	147,450	58,153	250,174	129,045	129,045
Changes to Designations	747,327	763,022	763,022	608,904	608,904
Total 052 Financing Sources	2,372,589	2,166,035	5,694,952	3,600,680	3,600,680
Services and Supplies	351,177	852,082	1,834,531	960,288	960,288
Fixed Assets	1,091,611	485,837	3,662,653	2,640,392	2,640,392
Other Financing Uses	305,268	0	0	0	0
Intrafund Expenditure Transfers (-)	0	(160,000)	(160,000)	0	0
Changes to Designations	513,253	974,727	974,728	0	630,348
Total 052 Financing Uses	2,261,309	2,152,646	6,311,912	3,600,680	4,231,028
Fund: 0030 Capital Outlay					
Dept: 054 Public Works					
Function: General Government					
Activity: Plant Acquisition & Construction					
Charges for Services	11,989	0	0	0	0
Other Financing Sources	496,184	0	0	0	0
Changes to Designations	12,422	0	0	0	0
Total 054 Financing Sources	520,594	0	0	0	0
Fixed Assets	287,283	0	0	0	0
Changes to Designations	12,422	220,890	220,890	0	0
Total 054 Financing Uses	299,704	220,890	220,890	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0030 Capital Outlay	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Use of Money and Property	304,244	550,714	488,944	460,000	460,000
Intergovernmental Revenue-State	300,000	0	0	0	0
Intergovernmental Revenue-Federal	126,646	64,294	67,407	0	0
Charges for Services	0	0	0	189,000	189,000
Other Financing Sources	5,507,334	10,766,753	15,052,454	7,782,084	9,572,084
Miscellaneous Revenue	532,621	(4,763)	(7,713)	0	0
Changes to Designations	4,430,153	1,977,257	2,037,393	4,885,480	4,885,480
Total 063 Financing Sources	11,200,998	13,354,255	17,638,485	13,316,564	15,106,564
Services and Supplies	621,481	335,617	335,617	0	0
Fixed Assets	8,358,743	7,432,039	15,716,191	8,576,625	10,366,625
Other Financing Uses	496,196	1,399,244	1,399,496	0	0
Intrafund Expenditure Transfers (-)	0	(775,578)	(775,580)	(200,000)	(200,000)
Intrafund Expenditure Transfers (+)	0	416,578	416,580	200,000	200,000
Changes to Designations	2,493,120	465,440	562,178	4,739,939	8,836,851
Total 063 Financing Uses	11,969,540	9,273,340	17,654,482	13,316,564	19,203,476

Fund: 0030 Capital Outlay	Function: General Government				
Dept: 063 General Services	Activity: Other General Government				
Other Financing Sources	1,952,854	(27,713)	1	0	0
Changes to Designations	93,154	1,841,846	1,945,146	0	0
Total 063 Financing Sources	2,046,008	1,814,133	1,945,147	0	0
Fixed Assets	121,154	1,410,456	1,541,470	0	0
Other Financing Uses	0	377,533	377,534	0	0
Changes to Designations	1,935,000	0	0	0	0
Total 063 Financing Uses	2,056,154	1,787,990	1,919,004	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0030 Capital Outlay					
Dept: Fund Total					
Function: Activity:					
Fund Balance	517,596	783,812	783,812	200,000	4,744,383
Use of Money and Property	568,382	708,313	696,543	460,000	460,000
Intergovernmental Revenue-State	1,092,703	363,478	1,365,448	953,970	953,970
Intergovernmental Revenue-Federal	499,057	(84,567)	1,583,204	1,194,300	1,194,300
Charges for Services	291,866	376,251	376,251	189,000	189,000
Other Financing Sources	9,062,190	13,473,502	20,199,621	10,396,545	12,186,545
Miscellaneous Revenue	691,689	90,891	242,461	129,045	129,045
Changes to Designations	7,647,724	5,310,210	6,636,777	6,274,384	6,457,262
Total Financing Sources	20,371,206	21,021,890	31,884,117	19,797,244	26,314,505
Services and Supplies	1,010,144	1,321,161	2,308,748	1,000,288	1,000,288
Fixed Assets	11,028,723	10,620,419	25,114,780	13,847,017	15,637,017
Other Financing Uses	1,496,161	1,907,064	1,907,317	0	0
Intrafund Expenditure Transfers (-)	0	(935,578)	(935,580)	(200,000)	(200,000)
Intrafund Expenditure Transfers (+)	0	935,578	935,580	200,000	200,000
Changes to Designations	6,052,365	2,428,863	2,553,272	4,949,939	9,677,200
Total Financing Uses	19,587,393	16,277,508	31,884,117	19,797,244	26,314,505
Fund: 0034 2005 COP Capital Projects					
Dept: 031 Fire					
Function: General Government					
Activity: Personnel					
Use of Money and Property	77,740	175,708	190,000	75,000	75,000
Changes to Designations	181,983	308,540	2,357,550	2,483,258	2,483,258
Total 031 Financing Sources	259,722	484,248	2,547,550	2,558,258	2,558,258
Other Financing Uses	181,983	308,540	2,357,550	2,483,258	2,483,258
Changes to Designations	95,068	175,708	190,000	75,000	75,000
Total 031 Financing Uses	277,050	484,248	2,547,550	2,558,258	2,558,258
Fund: 0034 2005 COP Capital Projects					
Dept: 032 Sheriff					
Function: General Government					
Activity: Plant Acquisition & Construction					
Use of Money and Property	345,436	476,075	493,000	245,000	245,000
Changes to Designations	226,645	323,150	3,215,098	3,036,012	3,036,012
Total 032 Financing Sources	572,080	799,225	3,708,098	3,281,012	3,281,012
Other Financing Uses	226,645	323,150	3,215,098	3,036,012	3,036,012
Changes to Designations	400,426	476,075	493,000	245,000	245,000
Total 032 Financing Uses	627,070	799,225	3,708,098	3,281,012	3,281,012

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0034 2005 COP Capital Projects Function: Health and Sanitation					
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs Activity: Health					
Use of Money and Property	26,767	1,535	0	0	0
Changes to Designations	1,500,000	34,662	40,000	0	0
Total 043 Financing Sources	1,526,767	36,197	40,000	0	0
Other Financing Uses	1,500,000	36,197	40,000	0	0
Changes to Designations	34,662	0	0	0	0
Total 043 Financing Uses	1,534,662	36,197	40,000	0	0
Fund: 0034 2005 COP Capital Projects Function: Public Protection					
Dept: 062 Clerk-Recorder-Assessor Activity: Other Protection					
Use of Money and Property	18,198	42,213	45,000	40,000	40,000
Changes to Designations	27,044	5,079	806,258	847,814	847,814
Total 062 Financing Sources	45,242	47,292	851,258	887,814	887,814
Other Financing Uses	27,044	5,079	806,258	847,814	847,814
Changes to Designations	25,197	42,213	45,000	40,000	40,000
Total 062 Financing Uses	52,241	47,292	851,258	887,814	887,814
Fund: 0034 2005 COP Capital Projects Function: Health and Sanitation					
Dept: 990 General County Programs Activity: Health					
Use of Money and Property	(11,916)	(74,758)	(4,274)	0	0
Changes to Designations	53,809	164,526	164,526	0	32,864
Total 990 Financing Sources	41,894	89,767	160,251	0	32,864
Changes to Designations	4,274	160,251	197,871	0	0
Total 990 Financing Uses	4,274	160,251	197,871	0	0
Fund: 0034 2005 COP Capital Projects Function:					
Dept: Fund Total Activity:					
Fund Balance	87,212	37,620	37,620	0	(32,864)
Use of Money and Property	456,225	620,773	723,726	360,000	360,000
Changes to Designations	1,989,481	835,956	6,583,432	6,367,084	6,399,948
Total Financing Sources	2,532,918	1,494,349	7,344,777	6,727,084	6,727,084
Other Financing Uses	1,935,671	672,966	6,418,906	6,367,084	6,367,084
Changes to Designations	559,627	854,247	925,871	360,000	360,000
Total Financing Uses	2,495,298	1,527,213	7,344,777	6,727,084	6,727,084

**COUNTY OF SANTA BARBARA
 State of California**

**DEPARTMENT DETAIL
 For Fiscal Year 2007-2008**

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0035 2004 COP Capital Projects					
Dept: 990 General County Programs					
Function: Health and Sanitation					
Activity: Health					
Fund Balance	17,367	0	0	0	0
Changes to Designations	24,356	0	0	0	0
Total 990 Financing Sources	41,723	0	0	0	0
Other Financing Uses	24,356	0	0	0	0
Changes to Designations	17,367	0	0	0	0
Total 990 Financing Uses	41,723	0	0	0	0
Fund: 0036 Municipal Finance Debt Svc					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Retirement of L-T Debt (Principle)					
Use of Money and Property	(80,302)	0	0	0	0
Intergovernmental Revenue-Other	395,000	425,000	425,000	375,000	375,000
Other Financing Sources	4,674,066	5,086,002	5,740,913	5,692,505	5,692,505
Changes to Designations	0	80,302	80,302	0	0
Total 990 Financing Sources	4,988,764	5,591,304	6,246,215	6,067,505	6,067,505
Other Financing Uses	5,719,626	6,135,442	6,145,353	6,067,505	6,067,505
Changes to Designations	91,892	4,030	43,641	0	22,979
Total 990 Financing Uses	5,811,518	6,139,472	6,188,994	6,067,505	6,090,484
Fund: 0036 Municipal Finance Debt Svc					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Interest on Long-Term Debt					
Use of Money and Property	191,797	250,415	178,666	150,000	150,000
Intergovernmental Revenue-Other	23,900	16,000	23,900	7,500	7,500
Other Financing Sources	2,930,191	3,033,791	2,684,545	2,497,417	2,497,417
Changes to Designations	91,407	9,712	9,712	60,399	60,399
Total 990 Financing Sources	3,237,295	3,309,918	2,896,823	2,715,316	2,715,316
Services and Supplies	0	(125)	0	0	0
Other Charges	2,572,491	2,665,961	2,676,772	2,565,316	2,565,316
Changes to Designations	86	0	201,000	150,000	150,000
Total 990 Financing Uses	2,572,577	2,665,836	2,877,772	2,715,316	2,715,316
Fund: 0036 Municipal Finance Debt Svc					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Debt Service Costs and Fees					
Other Financing Sources	14,774	20,597	24,841	25,610	25,610
Changes to Designations	0	0	0	235	235
Total 990 Financing Sources	14,774	20,597	24,841	25,845	25,845
Services and Supplies	24,902	17,259	24,841	25,845	25,845
Total 990 Financing Uses	24,902	17,259	24,841	25,845	25,845

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0036 Municipal Finance Debt Svc					
Dept: Fund Total					
Function: Activity:					
Fund Balance	91,892	(76,272)	(76,272)	0	22,979
Use of Money and Property	111,495	250,415	178,666	150,000	150,000
Intergovernmental Revenue-Other	418,900	441,000	448,900	382,500	382,500
Other Financing Sources	7,619,031	8,140,389	8,450,299	8,215,532	8,215,532
Changes to Designations	91,407	90,014	90,014	60,634	60,634
Total Financing Sources	8,332,725	8,845,546	9,091,607	8,808,666	8,831,645
Services and Supplies	24,902	17,134	24,841	25,845	25,845
Other Charges	2,572,491	2,665,961	2,676,772	2,565,316	2,565,316
Other Financing Uses	5,719,626	6,135,442	6,145,353	6,067,505	6,067,505
Changes to Designations	91,978	4,030	244,641	150,000	172,979
Total Financing Uses	8,408,997	8,822,567	9,091,607	8,808,666	8,831,645
Fund: 0040 Public and Educational Access					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	0	829	829	0	37,829
Use of Money and Property	70,685	144,277	104,098	40,000	40,000
Changes to Designations	426,611	286,119	291,133	185,050	185,050
Total 990 Financing Sources	497,296	431,225	396,060	225,050	262,879
Services and Supplies	0	25	500	50	50
Other Charges	463,000	330,000	330,000	225,000	225,000
Changes to Designations	33,467	63,371	65,560	0	37,829
Total 990 Financing Uses	496,467	393,396	396,060	225,050	262,879
Fund: 0041 Fish and Game					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	3,457	2,234	2,234	0	3,509
Fines, Forfeitures, and Penalties	3,841	6,815	15,000	9,000	9,000
Use of Money and Property	1,607	3,359	2,000	2,000	2,000
Changes to Designations	11,130	10,000	13,070	9,821	9,821
Total 053 Financing Sources	20,035	22,407	32,304	20,821	24,330
Services and Supplies	13,991	16,310	29,716	20,449	20,449
Other Charges	354	354	354	372	372
Changes to Designations	3,457	2,234	2,234	0	3,509
Total 053 Financing Uses	17,802	18,898	32,304	20,821	24,330

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Property Management				
Miscellaneous Revenue	0	324	0	0	0
Total 041 Financing Sources	0	324	0	0	0
Salaries and Employee Benefits	155,428	79,774	158,807	174,828	174,828
Services and Supplies	14,736	30,315	39,312	6,833	6,833
Other Charges	4,404	2,198	4,630	1,766	1,766
Total 041 Financing Uses	174,568	112,286	202,749	183,427	183,427

Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Plant Acquisition & Construction				
Changes to Designations	75,000	177,000	522,000	920,000	920,000
Total 041 Financing Sources	75,000	177,000	522,000	920,000	920,000
Fixed Assets	0	0	0	130,000	130,000
Other Financing Uses	75,000	392,730	537,730	790,000	790,000
Total 041 Financing Uses	75,000	392,730	537,730	920,000	920,000

Fund: 0042 Health Care	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Licenses, Permits and Franchises	300,358	0	0	0	0
Fines, Forfeitures, and Penalties	300	0	0	0	0
Intergovernmental Revenue-State	488,512	778,375	778,375	0	0
Intergovernmental Revenue-Federal	2,840	0	0	0	0
Intergovernmental Revenue-Other	1,153	0	0	0	0
Charges for Services	1,284,136	0	0	0	0
Other Financing Sources	1,022,565	0	0	0	0
Miscellaneous Revenue	22,655	96,104	96,104	153,281	153,281
Changes to Reserves	0	600	600	0	0
Changes to Designations	305,925	49,569	222,618	194,700	194,700
Total 041 Financing Sources	3,428,444	924,649	1,097,697	347,981	347,981
Salaries and Employee Benefits	1,710,282	85,001	118,569	131,503	131,503
Services and Supplies	884,872	0	0	0	0
Other Charges	372,160	0	0	0	0
Other Financing Uses	0	209,625	258,550	194,700	194,700
Intrafund Expenditure Transfers (+)	16,881	0	0	0	0
Changes to Designations	490,076	640,224	640,224	0	0
Total 041 Financing Uses	3,474,271	934,851	1,017,343	326,203	326,203

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0042 Health Care	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: California Children's Services				
Intergovernmental Revenue-State	3,101,398	4,413,167	4,096,467	3,810,000	3,810,000
Charges for Services	106,063	104,227	137,350	111,023	111,023
Total 041 Financing Sources	3,207,461	4,517,394	4,233,817	3,921,023	3,921,023
Salaries and Employee Benefits	3,264,797	3,412,829	3,694,313	3,924,871	3,924,871
Services and Supplies	677,466	693,783	866,422	696,189	696,189
Other Charges	50,419	60,756	59,437	66,325	66,325
Fixed Assets	0	0	0	5,500	5,500
Other Financing Uses	0	4,862	4,864	4,815	4,815
Total 041 Financing Uses	3,992,682	4,172,230	4,625,036	4,697,700	4,697,700

Fund: 0042 Health Care	Function: Public Assistance				
Dept: 041 Public Health	Activity: Other Assistance				
Miscellaneous Revenue	33,762	31,054	31,054	10,536	10,536
Total 041 Financing Sources	33,762	31,054	31,054	10,536	10,536
Salaries and Employee Benefits	5,514	4,868	14,776	8,905	8,905
Total 041 Financing Uses	5,514	4,868	14,776	8,905	8,905

Fund: 0042 Health Care	Function:				
Dept: Fund Total	Activity:				
Fund Balance	202,804	344,794	344,794	0	2,167,401
Licenses, Permits and Franchises	431,559	171,683	114,679	202,225	202,225
Fines, Forfeitures, and Penalties	1,643,117	1,686,800	1,783,856	1,713,864	1,713,864
Use of Money and Property	330,567	645,137	242,491	375,000	375,000
Intergovernmental Revenue-State	20,475,871	21,860,667	21,452,560	20,302,906	20,302,906
Intergovernmental Revenue-Federal	9,389,036	8,655,461	8,946,408	9,055,148	9,055,148
Intergovernmental Revenue-Other	254,709	216,230	241,442	205,882	205,882
Charges for Services	27,980,968	30,045,751	27,247,389	29,957,037	29,957,037
Other Financing Sources	11,977,512	11,744,309	11,799,245	12,290,046	12,290,046
Miscellaneous Revenue	497,194	619,361	528,193	686,859	686,859
Changes to Reserves	0	900	900	0	0
Changes to Designations	2,081,586	2,021,751	5,939,369	6,868,738	6,868,738
Total Financing Sources	75,264,923	78,012,844	78,641,326	81,657,704	83,825,106
Salaries and Employee Benefits	41,351,875	41,794,607	42,270,532	45,811,531	45,811,532
Services and Supplies	28,059,564	27,836,312	29,530,626	30,146,431	30,146,431
Other Charges	1,905,111	1,737,252	1,760,655	2,565,584	2,565,584
Fixed Assets	656,409	101,103	410,169	347,355	347,355
Other Financing Uses	145,000	855,281	1,051,663	1,037,367	1,037,367
Intrafund Expenditure Transfers (-)	(42,524)	(30,759)	(30,760)	(35,594)	(35,594)
Intrafund Expenditure Transfers (+)	42,524	30,759	30,760	35,594	35,594
Changes to Designations	2,802,171	3,520,889	3,617,686	1,749,436	3,916,837
Total Financing Uses	74,920,130	75,845,444	78,641,331	81,657,704	83,825,106

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0043 CA Health-Indigents Program
 Dept: 041 Public Health

Function: Health and Sanitation
 Activity: Health

Fund Balance	84	764	764	0	793
Use of Money and Property	3,703	6,400	9,000	9,000	9,000
Intergovernmental Revenue-State	428,958	278,593	277,796	277,796	277,796
Total 041 Financing Sources	432,745	285,756	287,560	286,796	287,589
Services and Supplies	389,069	281,056	283,277	286,796	286,796
Other Financing Uses	42,828	3,144	3,519	0	0
Changes to Designations	84	764	764	0	793
Total 041 Financing Uses	431,981	284,964	287,560	286,796	287,589

Fund: 0044 Alcohol,Drug,&Mental Hlth Svcs
 Dept: 043 Alcohol,Drug,&Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Health

Fines, Forfeitures, and Penalties	3,107	3,079	7,100	3,000	3,000
Use of Money and Property	0	(197,751)	12,098	(200,000)	(200,000)
Intergovernmental Revenue-State	19,593,474	20,968,106	19,620,053	17,865,794	17,865,794
Intergovernmental Revenue-Federal	3,796,918	3,426,883	3,640,500	3,032,000	3,032,000
Intergovernmental Revenue-Other	72,278	171,492	145,000	185,051	185,051
Charges for Services	35,384,093	39,686,640	41,599,806	42,418,113	43,759,893
Other Financing Sources	4,575,521	6,988,096	7,168,710	6,475,279	6,475,279
Miscellaneous Revenue	767,413	0	397,650	153,600	153,600
Changes to Designations	2,831,052	1,643,049	2,137,389	1,420,182	1,420,182
Total 043 Financing Sources	67,023,855	72,689,593	74,728,306	71,353,019	72,694,799
Salaries and Employee Benefits	24,797,544	25,994,043	26,059,587	29,111,464	29,111,463
Services and Supplies	36,278,988	38,957,532	38,880,066	35,551,345	35,551,344
Other Charges	2,434,944	2,348,643	2,522,828	2,904,298	2,904,298
Fixed Assets	106,327	491,341	689,400	50,000	50,000
Other Financing Uses	2,560,201	5,814,344	5,973,329	3,275,260	3,275,260
Intrafund Expenditure Transfers (-)	(1,211,631)	(2,320,220)	(2,460,000)	(2,085,000)	(2,085,000)
Intrafund Expenditure Transfers (+)	1,211,631	2,320,220	2,460,000	2,085,000	2,085,000
Changes to Designations	2,217,034	156,668	167,392	178,000	178,000
Total 043 Financing Uses	68,395,038	73,762,572	74,292,602	71,070,367	71,070,365

Fund: 0044 Alcohol,Drug,&Mental Hlth Svcs
 Dept: 043 Alcohol,Drug,&Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Hospital Care

Charges for Services	4,000	4,000	4,000	4,000	4,000
Total 043 Financing Sources	4,000	4,000	4,000	4,000	4,000
Salaries and Employee Benefits	216,766	291,607	358,532	273,501	273,501
Services and Supplies	13,766	8,260	107,600	8,100	8,100
Other Charges	5,522	4,327	4,963	5,052	5,052
Total 043 Financing Uses	236,054	304,194	471,095	286,653	286,653

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0044 Alcohol, Drug, & Mental Hlth Svcs
Dept: Fund Total

Function:
Activity:

Fund Balance	1,634,630	31,392	31,392	0	(1,341,781)
Fines, Forfeitures, and Penalties	3,107	3,079	7,100	3,000	3,000
Use of Money and Property	0	(197,751)	12,098	(200,000)	(200,000)
Intergovernmental Revenue-State	19,593,474	20,968,106	19,620,053	17,865,794	17,865,794
Intergovernmental Revenue-Federal	3,796,918	3,426,883	3,640,500	3,032,000	3,032,000
Intergovernmental Revenue-Other	72,278	171,492	145,000	185,051	185,051
Charges for Services	35,388,093	39,690,640	41,603,806	42,422,113	43,763,893
Other Financing Sources	4,575,521	6,988,096	7,168,710	6,475,279	6,475,279
Miscellaneous Revenue	767,413	0	397,650	153,600	153,600
Changes to Designations	2,831,052	1,643,049	2,137,389	1,420,182	1,420,182
Total Financing Sources	68,662,484	72,724,985	74,763,698	71,357,019	71,357,018
Salaries and Employee Benefits	25,014,309	26,285,650	26,418,119	29,384,965	29,384,964
Services and Supplies	36,292,755	38,965,792	38,987,666	35,559,445	35,559,444
Other Charges	2,440,466	2,352,970	2,527,791	2,909,350	2,909,350
Fixed Assets	106,327	491,341	689,400	50,000	50,000
Other Financing Uses	2,560,201	5,814,344	5,973,329	3,275,260	3,275,260
Intrafund Expenditure Transfers (-)	(1,211,631)	(2,320,220)	(2,460,000)	(2,085,000)	(2,085,000)
Intrafund Expenditure Transfers (+)	1,211,631	2,320,220	2,460,000	2,085,000	2,085,000
Changes to Designations	2,217,034	156,668	167,392	178,000	178,000
Total Financing Uses	68,631,092	74,066,765	74,763,697	71,357,019	71,357,018

Fund: 0045 Petroleum Department
Dept: 053 Planning & Development

Function: Public Protection
Activity: Protection Inspection

Licenses, Permits and Franchises	10,790	15,200	8,000	18,000	18,000
Use of Money and Property	3,867	5,130	3,000	3,000	3,000
Charges for Services	253,625	177,650	261,000	235,000	235,000
Changes to Designations	41,756	50,500	75,096	103,373	103,373
Total 053 Financing Sources	310,038	248,480	347,096	359,373	359,373
Salaries and Employee Benefits	154,136	153,573	216,791	256,294	256,294
Services and Supplies	104,904	57,255	107,989	81,655	81,655
Other Charges	32,536	18,322	21,319	21,025	21,025
Other Financing Uses	0	996	997	400	400
Changes to Designations	27,814	0	0	0	0
Total 053 Financing Uses	319,390	230,145	347,096	359,373	359,374

Fund: 0045 Petroleum Department
Dept: 053 Planning & Development

Function: Public Protection
Activity: Other Protection

Salaries and Employee Benefits	1,179	0	0	0	0
Changes to Designations	0	17,283	17,283	0	18,335
Total 053 Financing Uses	1,179	17,283	17,283	0	18,335

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0045 Petroleum Department
 Dept: Fund Total

Function:
 Activity:

Fund Balance	27,814	17,283	17,283	0	18,336
Licenses, Permits and Franchises	10,790	15,200	8,000	18,000	18,000
Use of Money and Property	3,867	5,130	3,000	3,000	3,000
Charges for Services	253,625	177,650	261,000	235,000	235,000
Changes to Designations	41,756	50,500	75,096	103,373	103,373
Total Financing Sources	337,852	265,764	364,379	359,373	377,709
Salaries and Employee Benefits	155,315	153,573	216,791	256,294	256,294
Services and Supplies	104,904	57,255	107,989	81,655	81,655
Other Charges	32,536	18,322	21,319	21,025	21,025
Other Financing Uses	0	996	997	400	400
Changes to Designations	27,814	17,283	17,283	0	18,335
Total Financing Uses	320,568	247,428	364,379	359,373	377,709

Fund: 0046 Tobacco Settlement
 Dept: 041 Public Health

Function: Health and Sanitation
 Activity: Health

Fund Balance	0	0	0	0	0
Use of Money and Property	210,601	450,487	508,420	383,789	383,789
Other Financing Sources	800,000	0	0	0	0
Miscellaneous Revenue	3,963,203	4,146,818	4,146,818	3,949,450	3,949,450
Changes to Designations	4,617,269	4,674,114	4,679,276	4,701,447	4,701,447
Total 041 Financing Sources	9,591,073	9,271,419	9,334,514	9,034,686	9,034,686
Services and Supplies	601,052	629,877	630,222	655,000	655,000
Other Financing Uses	3,861,320	3,890,086	3,904,237	4,046,447	4,046,447
Changes to Designations	5,128,701	4,751,456	4,800,055	4,333,239	4,333,239
Total 041 Financing Uses	9,591,073	9,271,419	9,334,514	9,034,686	9,034,686

Fund: 0047 Substance Abuse & Crime Prev
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Health

Fund Balance	27,357	18,474	18,474	0	17,696
Use of Money and Property	0	108,940	50,000	50,000	50,000
Intergovernmental Revenue-State	1,919,073	1,956,059	2,178,000	2,622,000	2,622,000
Charges for Services	77,974	102,390	96,000	96,000	96,000
Changes to Designations	(27,357)	178,167	178,167	91,500	91,500
Total 043 Financing Sources	1,997,048	2,364,031	2,520,641	2,859,500	2,877,196
Salaries and Employee Benefits	(59,427)	0	0	0	0
Other Financing Uses	2,038,000	2,327,861	2,502,167	2,859,500	2,859,500
Changes to Designations	0	18,474	18,474	0	17,696
Total 043 Financing Uses	1,978,573	2,346,335	2,520,641	2,859,500	2,877,196

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0048 Mental Health Services Act Function: Health and Sanitation					
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs Activity: Health					
Fund Balance	0	0	0	0	2,232,594
Use of Money and Property	0	88,811	0	0	0
Intergovernmental Revenue-State	0	4,353,260	4,031,000	5,721,556	5,721,556
Intergovernmental Revenue-Other	0	0	0	33,000	33,000
Charges for Services	0	0	0	2,439,144	2,439,144
Other Financing Sources	0	2,388,212	2,432,000	0	0
Changes to Designations	0	326	326	0	0
Total 043 Financing Sources	0	6,830,609	6,463,326	8,193,700	10,426,294
Salaries and Employee Benefits	0	791,579	907,788	3,056,016	3,056,017
Services and Supplies	0	1,165,034	2,601,135	3,697,823	3,697,823
Other Charges	0	0	0	71,982	71,982
Fixed Assets	0	0	313,000	0	0
Other Financing Uses	0	1,510,077	1,510,077	1,367,879	1,367,879
Changes to Designations	0	1,131,326	1,131,326	0	2,232,593
Total 043 Financing Uses	0	4,598,017	6,463,326	8,193,700	10,426,294
Fund: 0052 Special Aviation Function: General Government					
Dept: 063 General Services Activity: Plant Acquisition & Construction					
Changes to Designations	12,460	0	0	0	0
Total 063 Financing Uses	12,460	0	0	0	0
Fund: 0052 Special Aviation Function: Public Ways & Facilities					
Dept: 063 General Services Activity: Transportation Terminals					
Use of Money and Property	12,593	10,905	1,837	3,000	3,000
Intergovernmental Revenue-State	26,780	23,540	42,035	39,355	39,355
Intergovernmental Revenue-Federal	1,236,234	615,688	928,625	1,174,200	1,174,200
Miscellaneous Revenue	80,036	667	70,991	32,445	32,445
Changes to Designations	112,266	254,183	270,782	13,000	13,000
Total 063 Financing Sources	1,467,910	904,983	1,314,270	1,262,000	1,262,000
Services and Supplies	33,184	101,338	101,721	13,000	13,000
Fixed Assets	1,387,180	694,524	1,109,304	1,115,000	1,115,000
Intrafund Expenditure Transfers (-)	0	(248,287)	(248,289)	(23,000)	(23,000)
Intrafund Expenditure Transfers (+)	0	248,287	248,289	23,000	23,000
Changes to Designations	200,651	86,648	103,245	134,000	156,473
Total 063 Financing Uses	1,621,015	882,510	1,314,270	1,262,000	1,284,473

DEPARTMENT DETAIL
 For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0052 Special Aviation
 Dept: Fund Total

Function:
 Activity:

Fund Balance	165,565	0	0	0	22,473
Use of Money and Property	12,593	10,905	1,837	3,000	3,000
Intergovernmental Revenue-State	26,780	23,540	42,035	39,355	39,355
Intergovernmental Revenue-Federal	1,236,234	615,688	928,625	1,174,200	1,174,200
Miscellaneous Revenue	80,036	667	70,991	32,445	32,445
Changes to Designations	112,266	254,183	270,782	13,000	13,000
Total Financing Sources	1,633,475	904,983	1,314,270	1,262,000	1,284,473
Services and Supplies	33,184	101,338	101,721	13,000	13,000
Fixed Assets	1,387,180	694,524	1,109,304	1,115,000	1,115,000
Intrafund Expenditure Transfers (-)	0	(248,287)	(248,289)	(23,000)	(23,000)
Intrafund Expenditure Transfers (+)	0	248,287	248,289	23,000	23,000
Changes to Designations	213,111	86,648	103,245	134,000	156,473
Total Financing Uses	1,633,475	882,510	1,314,270	1,262,000	1,284,473

Fund: 0055 Social Services
 Dept: 044 Social Services

Function: Public Assistance
 Activity: Administration

Use of Money and Property	110,449	179,199	48,465	177,124	177,124
Intergovernmental Revenue-State	25,452,341	26,195,245	27,639,457	28,255,402	28,255,408
Intergovernmental Revenue-Federal	35,517,505	36,838,375	35,167,723	39,022,060	39,022,062
Charges for Services	3,370	2,846	0	0	0
Other Financing Sources	6,055,046	11,806,498	11,881,352	8,104,647	8,104,646
Miscellaneous Revenue	196,794	264,870	51,013	52,500	52,500
Changes to Designations	228,762	1,120,480	1,120,480	1,149,749	1,149,749
Total 044 Financing Sources	67,564,268	76,407,513	75,908,490	76,761,483	76,761,489
Salaries and Employee Benefits	38,106,312	39,950,093	40,320,220	44,086,159	44,086,158
Services and Supplies	16,298,132	15,243,102	14,339,386	13,895,388	13,895,398
Other Charges	1,847,513	1,968,120	2,034,235	2,649,658	2,649,658
Fixed Assets	11,232	7,745	43,000	220,000	219,998
Other Financing Uses	4,977,803	6,765,170	7,095,772	7,196,704	7,196,701
Changes to Designations	832,378	62,950	62,950	1,146	3,480,247
Total 044 Financing Uses	62,073,370	63,997,180	63,895,563	68,049,055	71,528,160

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0055 Social Services					
Dept: 044 Social Services					
Function: Public Assistance					
Activity: Aid Programs					
Intergovernmental Revenue-State	21,178,067	20,699,975	24,029,192	23,867,535	23,867,535
Intergovernmental Revenue-Federal	17,786,122	17,699,720	18,489,957	20,711,116	20,711,120
Other Financing Sources	2,239,101	(359,387)	(359,387)	2,801,306	2,801,306
Miscellaneous Revenue	356,336	490,762	300,000	350,000	350,000
Changes to Designations	0	253,200	253,200	(582,304)	(582,304)
Total 044 Financing Sources	41,559,626	38,784,270	42,712,962	47,147,653	47,147,657
Services and Supplies	0	51,202	450,000	408,712	408,712
Other Charges	43,735,369	44,455,379	47,768,009	50,188,026	50,188,028
Changes to Reserves	0	362,529	362,529	0	0
Total 044 Financing Uses	43,735,369	44,869,110	48,580,538	50,596,738	50,596,740
Fund: 0055 Social Services					
Dept: 044 Social Services					
Function: Public Assistance					
Activity: General Relief					
Intergovernmental Revenue-Federal	203,081	243,528	275,000	200,000	200,000
Other Financing Sources	1,291,336	350	0	854,682	854,682
Total 044 Financing Sources	1,494,417	243,878	275,000	1,054,682	1,054,682
Salaries and Employee Benefits	115,831	142,461	142,500	138,501	138,501
Services and Supplies	26,751	76,685	102,482	82,311	82,311
Other Charges	757,138	630,300	928,057	885,533	885,533
Changes to Reserves	0	22,129	22,129	0	0
Total 044 Financing Uses	899,721	871,576	1,195,168	1,106,345	1,106,345
Fund: 0055 Social Services					
Dept: 044 Social Services					
Function: Public Assistance					
Activity: Other Assistance					
Use of Money and Property	253,469	226,751	255,830	260,818	260,818
Intergovernmental Revenue-Federal	3,157,068	2,838,512	2,799,728	3,103,568	3,103,568
Other Financing Sources	0	0	0	(138,828)	(138,828)
Changes to Designations	0	0	0	3,266	3,266
Total 044 Financing Sources	3,410,537	3,065,263	3,055,558	3,228,824	3,228,824
Salaries and Employee Benefits	3,179,901	3,416,875	3,555,601	3,771,830	3,771,829
Services and Supplies	3,220,652	3,296,088	4,664,783	4,590,790	4,590,789
Other Charges	181,185	85,285	60,357	77,885	77,885
Total 044 Financing Uses	6,581,738	6,798,247	8,280,741	8,440,504	8,440,503

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0055 Social Services
 Dept: Fund Total

Function:
 Activity:

Fund Balance	2,289,925	1,514,285	0	0	3,479,096
Use of Money and Property	363,919	405,950	304,295	437,942	437,942
Intergovernmental Revenue-State	46,630,408	46,895,220	51,668,649	52,122,937	52,122,943
Intergovernmental Revenue-Federal	56,663,776	57,620,135	56,732,408	63,036,744	63,036,750
Charges for Services	3,370	2,846	0	0	0
Other Financing Sources	9,585,483	11,447,461	11,521,965	11,621,807	11,621,806
Miscellaneous Revenue	553,129	755,632	351,013	402,500	402,500
Changes to Designations	228,762	1,373,680	1,373,680	570,711	570,711
Total Financing Sources	116,318,773	120,015,209	121,952,010	128,192,642	131,671,748
Salaries and Employee Benefits	41,402,044	43,509,428	44,018,321	47,996,489	47,996,488
Services and Supplies	19,545,536	18,667,078	19,556,651	18,977,201	18,977,210
Other Charges	46,521,206	47,139,084	50,790,658	53,801,102	53,801,104
Fixed Assets	11,232	7,745	43,000	220,000	219,998
Other Financing Uses	4,977,803	6,765,170	7,095,772	7,196,704	7,196,701
Changes to Reserves	1,514,290	384,658	384,658	0	0
Changes to Designations	832,378	62,950	62,950	1,146	3,480,247
Total Financing Uses	114,804,488	116,536,113	121,952,010	128,192,642	131,671,748

Fund: 0056 SB IHSS Public Authority
 Dept: 044 Social Services

Function: Public Assistance
 Activity: Administration

Fund Balance	41	318	318	317	438
Use of Money and Property	(4,190)	(8,904)	0	0	0
Intergovernmental Revenue-State	0	0	40,902	0	0
Intergovernmental Revenue-Federal	(1,068)	0	60,549	0	0
Other Financing Sources	4,859,484	6,322,822	6,627,533	7,144,804	7,144,804
Changes to Designations	0	0	0	829	829
Total 044 Financing Sources	4,854,267	6,314,236	6,729,302	7,145,950	7,146,071
Salaries and Employee Benefits	514,608	608,773	638,222	689,822	689,822
Services and Supplies	4,336,755	5,700,855	6,086,490	6,450,866	6,450,866
Other Charges	2,545	3,853	4,272	5,262	5,262
Changes to Designations	41	317	317	0	121
Total 044 Financing Uses	4,853,950	6,313,798	6,729,301	7,145,950	7,146,071

DEPARTMENT DETAIL
 For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0057 Child Support Services Function: Public Protection					
Dept: 045 Child Support Services Activity: Judicial					
Fund Balance	28,381	42,244	42,244	(1)	66,912
Use of Money and Property	59,666	115,148	40,000	40,000	40,000
Intergovernmental Revenue-State	3,210,632	3,365,096	3,409,512	3,421,668	3,421,668
Intergovernmental Revenue-Federal	6,061,991	6,355,846	6,441,962	6,425,982	6,425,982
Charges for Services	936	745	0	0	0
Other Financing Sources	0	20,000	20,000	0	0
Miscellaneous Revenue	11,691	0	5,433	2,000	2,000
Changes to Designations	70,000	0	0	0	0
Total 045 Financing Sources	9,443,297	9,899,078	9,959,151	9,889,649	9,956,562
Salaries and Employee Benefits	7,273,492	7,643,328	7,701,665	7,904,953	7,904,953
Services and Supplies	1,759,484	1,801,971	1,855,091	1,573,846	1,573,846
Other Charges	282,690	325,850	340,250	379,630	379,630
Fixed Assets	57,005	6,490	7,500	19,000	19,000
Other Financing Uses	0	12,283	12,400	12,220	12,220
Changes to Designations	28,381	42,245	42,245	0	66,913
Total 045 Financing Uses	9,401,052	9,832,166	9,959,151	9,889,649	9,956,562
Fund: 0061 Fisheries Enhancement Function: Public Protection					
Dept: 053 Planning & Development Activity: Other Protection					
Fund Balance	871	5,189	5,189	0	8,573
Use of Money and Property	357	807	300	300	300
Miscellaneous Revenue	7,073	7,448	6,900	7,300	7,300
Changes to Designations	0	1,120	1,120	12,400	12,400
Total 053 Financing Sources	8,300	14,564	13,509	20,000	28,573
Services and Supplies	1,121	682	1,400	5,000	5,000
Other Charges	1,120	0	0	15,000	15,000
Changes to Designations	871	5,309	12,109	0	8,573
Total 053 Financing Uses	3,111	5,991	13,509	20,000	28,573
Fund: 0062 Local Fishermen Contingency Function: Public Protection					
Dept: 053 Planning & Development Activity: Other Protection					
Fund Balance	3,574	7,616	7,616	0	20,261
Use of Money and Property	10,962	21,732	8,200	14,000	14,000
Changes to Designations	0	0	17,300	11,500	11,500
Total 053 Financing Sources	14,537	29,348	33,116	25,500	45,761
Services and Supplies	3,347	1,471	10,500	10,500	10,500
Other Charges	0	0	15,000	15,000	15,000
Changes to Designations	3,574	7,616	7,616	0	20,261
Total 053 Financing Uses	6,921	9,087	33,116	25,500	45,761

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0063 Coast Resource Enhancement Function: Public Protection					
Dept: 053 Planning & Development Activity: Other Protection					
Fund Balance	20,823	305,936	305,936	0	486,704
Use of Money and Property	50,092	119,474	47,000	40,000	40,000
Miscellaneous Revenue	670,500	602,694	610,900	566,000	566,000
Changes to Designations	0	0	1,542,100	1,429,000	1,429,000
Total 053 Financing Sources	741,415	1,028,105	2,505,936	2,035,000	2,521,704
Services and Supplies	35,516	27,001	40,890	35,000	35,000
Other Charges	379,140	208,463	2,159,110	2,000,000	2,000,000
Changes to Designations	20,823	305,936	305,936	0	486,704
Total 053 Financing Uses	435,479	541,401	2,505,936	2,035,000	2,521,704
Fund: 0065 Affordable Housing Function: General Government					
Dept: 055 Housing & Community Developmen Activity: Promotion-Econ. Development					
Fund Balance	210,296	164,315	164,315	0	229,022
Use of Money and Property	155,877	314,668	150,001	100,000	100,000
Intergovernmental Revenue-Federal	474,664	699,539	1,566,249	1,836,300	1,836,300
Intergovernmental Revenue-Other	16,750	30,000	0	0	0
Charges for Services	365,393	638,970	100,000	150,000	150,000
Other Financing Sources	0	300,853	300,853	0	0
Miscellaneous Revenue	383,683	53,587	115,000	116,300	116,300
Changes to Designations	0	1,346	2,625,125	1,000,800	1,000,800
Total 055 Financing Sources	1,606,663	2,203,278	5,021,543	3,203,400	3,432,422
Services and Supplies	812,857	806,516	3,634,510	2,240,600	2,240,600
Other Financing Uses	419,195	1,002,078	1,221,371	962,800	962,800
Changes to Designations	210,296	165,661	165,662	0	229,022
Total 055 Financing Uses	1,442,348	1,974,256	5,021,543	3,203,400	3,432,422
Fund: 0066 Home Program Function: General Government					
Dept: 055 Housing & Community Developmen Activity: Promotion-Econ. Development					
Fund Balance	122,564	64,376	64,376	0	400,150
Use of Money and Property	11,135	42,596	20,001	20,000	20,000
Intergovernmental Revenue-Federal	1,516,778	2,624,053	3,957,097	547,500	547,500
Other Financing Sources	0	411,140	411,139	0	0
Miscellaneous Revenue	123,569	312,366	8,000	8,000	8,000
Changes to Designations	0	1,346	1,346	132,100	132,100
Total 055 Financing Sources	1,774,045	3,455,877	4,461,959	707,600	1,107,750
Services and Supplies	1,160,886	2,790,355	4,098,481	502,700	502,700
Other Financing Uses	426,219	199,650	218,097	204,900	204,900
Changes to Designations	122,564	65,722	145,381	0	400,150
Total 055 Financing Uses	1,709,669	3,055,728	4,461,959	707,600	1,107,750

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0067 Collateralized Loan Fund					
Function: General Government					
Dept: 055 Housing & Community Development					
Activity: Promotion-Econ. Development					
Fund Balance	1,374,687	327,012	327,012	0	0
Use of Money and Property	44,942	43,690	43,691	0	0
Miscellaneous Revenue	408,336	0	0	0	0
Changes to Designations	0	1,704,392	1,704,392	0	0
Total 055 Financing Sources	1,827,964	2,075,094	2,075,095	0	0
Services and Supplies	0	96	96	0	0
Other Charges	58,308	33,832	33,833	0	0
Other Financing Uses	67,957	1,711,461	1,711,462	0	0
Changes to Designations	1,374,687	329,705	329,705	0	0
Total 055 Financing Uses	1,500,952	2,075,094	2,075,095	0	0
Fund: 0069 Court Activities					
Function: Public Protection					
Dept: 022 Probation					
Activity: Detention & Correction					
Fines, Forfeitures, and Penalties	0	56,013	0	0	56,000
Total 022 Financing Sources	0	56,013	0	0	56,000
Intrafund Expenditure Transfers (+)	0	0	0	0	56,000
Total 022 Financing Uses	0	0	0	0	56,000
Fund: 0069 Court Activities					
Function: General Government					
Dept: 025 Court Special Services					
Activity: Plant Acquisition & Construction					
Other Charges	0	212	0	0	0
Total 025 Financing Uses	0	212	0	0	0
Fund: 0069 Court Activities					
Function: Public Protection					
Dept: 025 Court Special Services					
Activity: Judicial					
Fines, Forfeitures, and Penalties	2,525,898	2,129,949	2,455,470	2,412,397	2,412,398
Use of Money and Property	38,258	14,569	30,124	37,308	37,308
Intergovernmental Revenue-State	0	40,934	0	0	0
Charges for Services	3,693,588	3,177,059	3,437,032	3,452,025	3,452,024
Other Financing Sources	7,718,672	8,014,336	8,088,336	7,606,100	7,606,100
Miscellaneous Revenue	897,941	939,016	1,049,637	1,054,487	1,054,488
Changes to Designations	310,619	95,752	95,752	70,000	77,547
Total 025 Financing Sources	15,184,975	14,411,615	15,156,351	14,632,316	14,639,865
Services and Supplies	4,044,679	3,917,752	4,178,915	4,029,118	4,029,118
Other Charges	10,974,703	10,462,893	10,849,760	10,518,198	10,574,198
Fixed Assets	0	22,434	25,000	0	0
Intrafund Expenditure Transfers (-)	0	0	0	0	(56,000)
Changes to Designations	160,130	85,927	116,717	85,000	85,000
Total 025 Financing Uses	15,179,511	14,489,006	15,170,392	14,632,316	14,632,316

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 0069 Court Activities
 Dept: Fund Total

Function:
 Activity:

Fund Balance	8,578	14,042	14,042	0	(7,549)
Fines, Forfeitures, and Penalties	2,525,898	2,185,962	2,455,470	2,412,397	2,468,398
Use of Money and Property	38,258	14,569	30,124	37,308	37,308
Intergovernmental Revenue-State	0	40,934	0	0	0
Charges for Services	3,693,588	3,177,059	3,437,032	3,452,025	3,452,024
Other Financing Sources	7,718,672	8,014,336	8,088,336	7,606,100	7,606,100
Miscellaneous Revenue	897,941	939,016	1,049,637	1,054,487	1,054,488
Changes to Designations	310,619	95,752	95,752	70,000	77,547
Total Financing Sources	15,193,553	14,481,670	15,170,393	14,632,316	14,688,316
Services and Supplies	4,044,679	3,917,752	4,178,915	4,029,118	4,029,118
Other Charges	10,974,703	10,463,105	10,849,760	10,518,198	10,574,198
Fixed Assets	0	22,434	25,000	0	0
Intrafund Expenditure Transfers (-)	0	0	0	0	(56,000)
Intrafund Expenditure Transfers (+)	0	0	0	0	56,000
Changes to Designations	160,130	85,927	116,717	85,000	85,000
Total Financing Uses	15,179,511	14,489,217	15,170,392	14,632,316	14,688,316

Fund: 0070 Crim Justice Facility Constrt
 Dept: 990 General County Programs

Function: General Government
 Activity: Plant Acquisition & Construction

Fund Balance	109,100	4,131	4,131	0	12,912
Fines, Forfeitures, and Penalties	1,230,465	1,090,413	1,100,000	1,279,116	1,279,116
Use of Money and Property	28,246	51,476	22,200	40,000	40,000
Changes to Designations	213,227	207,162	262,162	52,146	52,146
Total 990 Financing Sources	1,581,038	1,353,182	1,388,493	1,371,262	1,384,174
Other Financing Uses	1,467,808	1,336,139	1,384,362	1,371,262	1,371,262
Changes to Designations	109,100	4,131	4,131	0	12,912
Total 990 Financing Uses	1,576,908	1,340,270	1,388,493	1,371,262	1,384,174

Fund: 0071 Courthouse Construction SB668
 Dept: 990 General County Programs

Function: General Government
 Activity: Plant Acquisition & Construction

Fund Balance	8,100	39,983	39,983	0	1
Fines, Forfeitures, and Penalties	1,233,152	1,090,413	1,135,000	1,200,000	1,200,000
Use of Money and Property	10,570	14,404	7,331	20,000	20,000
Changes to Designations	1,526	51,258	106,146	0	0
Total 990 Financing Sources	1,253,348	1,196,059	1,288,460	1,220,000	1,220,001
Other Financing Uses	1,204,907	1,151,098	1,213,677	1,215,592	1,215,592
Changes to Designations	8,458	44,960	74,783	4,408	4,409
Total 990 Financing Uses	1,213,365	1,196,058	1,288,460	1,220,000	1,220,001

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 0075 Inmate Welfare					
Dept: 032 Sheriff					
			Function: Public Protection		
			Activity: Police Protection		
Salaries and Employee Benefits	(232)	0	0	0	0
Total 032 Financing Uses	(232)	0	0	0	0
Fund: 0075 Inmate Welfare					
Dept: 032 Sheriff					
			Function: Public Protection		
			Activity: Detention & Correction		
Use of Money and Property	581,080	483,700	595,000	550,000	550,000
Other Financing Sources	600	0	0	0	0
Miscellaneous Revenue	445,111	497,130	476,000	446,000	446,000
Changes to Designations	48,544	0	19,766	0	0
Total 032 Financing Sources	1,075,335	980,830	1,090,766	996,000	996,000
Salaries and Employee Benefits	703,258	688,242	703,597	667,145	667,145
Services and Supplies	177,026	163,050	182,683	163,398	163,398
Other Charges	53,834	21,323	32,830	21,019	21,019
Other Financing Uses	83,965	60,391	60,430	145,384	145,384
Changes to Designations	122,632	54,608	165,834	21,782	46,877
Total 032 Financing Uses	1,140,715	987,615	1,145,374	1,018,728	1,043,823
Fund: 0075 Inmate Welfare					
Dept: Fund Total					
			Function:		
			Activity:		
Fund Balance	119,755	54,608	54,608	22,728	47,823
Use of Money and Property	581,080	483,700	595,000	550,000	550,000
Other Financing Sources	600	0	0	0	0
Miscellaneous Revenue	445,111	497,130	476,000	446,000	446,000
Changes to Designations	48,544	0	19,766	0	0
Total Financing Sources	1,195,091	1,035,438	1,145,374	1,018,728	1,043,823
Salaries and Employee Benefits	703,026	688,242	703,597	667,145	667,145
Services and Supplies	177,026	163,050	182,683	163,398	163,398
Other Charges	53,834	21,323	32,830	21,019	21,019
Other Financing Uses	83,965	60,391	60,430	145,384	145,384
Changes to Designations	122,632	54,608	165,834	21,782	46,877
Total Financing Uses	1,140,483	987,615	1,145,374	1,018,728	1,043,823
Fund: 3100 SB RDA - Isla Vista Proj					
Dept: 053 Planning & Development					
			Function: Public Protection		
			Activity: Other Protection		
Taxes	0	(398,754)	0	0	0
Changes to Designations	0	588,740	588,740	0	0
Total 053 Financing Sources	0	189,986	588,740	0	0
Services and Supplies	(441)	0	0	0	0
Intrafund Expenditure Transfers (+)	0	588,740	588,740	0	0
Total 053 Financing Uses	(441)	588,740	588,740	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 3100 SB RDA - Isla Vista Proj
 Dept: 990 General County Programs

Function: Public Protection
 Activity: Other Protection

Taxes	1,434,945	2,387,127	1,355,000	1,694,550	1,694,550
Use of Money and Property	30,364	88,149	13,000	15,000	15,000
Charges for Services	0	0	(13,602)	0	0
Other Financing Sources	0	0	11,666	0	0
Changes to Designations	0	0	484,641	117,210	217,210
Total 990 Financing Sources	1,465,310	2,475,276	1,850,705	1,826,760	1,926,760
Services and Supplies	507,064	833,564	1,148,102	1,094,815	1,194,815
Other Charges	204,892	258,463	259,117	12,658	12,658
Fixed Assets	0	0	30,000	295,000	295,000
Other Financing Uses	434,434	392,337	413,486	424,287	424,287
Intrafund Expenditure Transfers (-)	0	(588,740)	(588,740)	0	0
Changes to Designations	190,707	908,100	908,100	0	592,158
Total 990 Financing Uses	1,337,097	1,803,724	2,170,065	1,826,760	2,518,918

Fund: 3100 SB RDA - Isla Vista Proj
 Dept: Fund Total

Function:
 Activity:

Fund Balance	190,707	319,360	319,360	0	592,158
Taxes	1,434,945	1,988,372	1,355,000	1,694,550	1,694,550
Use of Money and Property	30,364	88,149	13,000	15,000	15,000
Charges for Services	0	0	(13,602)	0	0
Other Financing Sources	0	0	11,666	0	0
Changes to Designations	0	588,740	1,073,381	117,210	217,210
Total Financing Sources	1,656,017	2,984,622	2,758,806	1,826,760	2,518,918
Services and Supplies	506,623	833,564	1,148,102	1,094,815	1,194,815
Other Charges	204,892	258,463	259,117	12,658	12,658
Fixed Assets	0	0	30,000	295,000	295,000
Other Financing Uses	434,434	392,337	413,486	424,287	424,287
Intrafund Expenditure Transfers (-)	0	(588,740)	(588,740)	0	0
Intrafund Expenditure Transfers (+)	0	588,740	588,740	0	0
Changes to Designations	190,707	908,100	908,100	0	592,158
Total Financing Uses	1,336,656	2,392,464	2,758,805	1,826,760	2,518,918

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: 3102 SB RDA Housing-Isla Vista Proj Function: General Government Dept: 055 Housing & Community Development Activity: Promotion-Econ. Development					
Taxes	737,123	967,018	734,480	0	0
Use of Money and Property	76,766	198,394	30,000	0	0
Miscellaneous Revenue	17,441	383,941	17,441	0	0
Changes to Designations	0	2,300,186	3,050,857	0	0
Total 055 Financing Sources	831,330	3,849,538	3,832,778	0	0
Services and Supplies	13,594	3,793,091	3,832,778	0	0
Changes to Designations	349,096	817,735	817,735	0	0
Total 055 Financing Uses	362,690	4,610,826	4,650,513	0	0
Fund: 3102 SB RDA Housing-Isla Vista Proj Function: Public Protection Dept: 990 General County Programs Activity: Other Protection					
Taxes	0	0	0	850,000	850,000
Use of Money and Property	0	0	0	45,000	45,000
Miscellaneous Revenue	0	0	0	17,441	17,441
Total 990 Financing Sources	0	0	0	912,441	912,441
Services and Supplies	0	0	0	102,567	102,567
Changes to Designations	0	0	0	809,874	866,322
Total 990 Financing Uses	0	0	0	912,441	968,889
Fund: 3102 SB RDA Housing-Isla Vista Proj Function: Dept: Fund Total Activity:					
Fund Balance	349,096	817,735	817,735	0	56,448
Taxes	737,123	967,018	734,480	850,000	850,000
Use of Money and Property	76,766	198,394	30,000	45,000	45,000
Miscellaneous Revenue	17,441	383,941	17,441	17,441	17,441
Changes to Designations	0	2,300,186	3,050,857	0	0
Total Financing Sources	1,180,425	4,667,274	4,650,513	912,441	968,889
Services and Supplies	13,594	3,793,091	3,832,778	102,567	102,567
Changes to Designations	349,096	817,735	817,735	809,874	866,322
Total Financing Uses	362,690	4,610,826	4,650,513	912,441	968,889
Fund: 3108 SB RDA - Debt Svc Function: Public Protection Dept: 053 Planning & Development Activity: Other Protection					
Use of Money and Property	5,000	(5,000)	0	0	0
Other Financing Sources	0	0	0	0	0
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	0	26,400	26,400	0	0
Total 053 Financing Sources	5,000	334,040	339,040	0	0

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
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Fund: 3108 SB RDA - Debt Svc
 Dept: 990 General County Programs

Function: Public Protection
 Activity: Other Protection

Use of Money and Property	(5,000)	15,140	3,000	10,000	10,000
Other Financing Sources	409,434	392,161	413,310	424,121	424,121
Changes to Designations	7,344	16,669	16,670	3,140	3,140
Total 990 Financing Sources	411,778	423,970	432,980	437,261	437,261
Salaries and Employee Benefits	10,320	0	0	0	0
Services and Supplies	846	921	1,083	1,083	1,083
Other Charges	98,596	85,366	85,367	71,178	71,178
Other Financing Uses	315,000	330,000	330,000	355,000	355,000
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	8,703	19,946	34,946	10,000	11,154
Total 990 Financing Uses	433,465	748,873	764,036	437,261	438,415

Fund: 3108 SB RDA - Debt Svc
 Dept: Fund Total

Function:
 Activity:

Fund Balance	8,703	(7,984)	(7,984)	0	1,154
Use of Money and Property	0	10,140	3,000	10,000	10,000
Other Financing Sources	409,434	392,161	413,310	424,121	424,121
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	7,344	43,069	43,070	3,140	3,140
Total Financing Sources	425,481	750,027	764,036	437,261	438,415
Salaries and Employee Benefits	10,320	0	0	0	0
Services and Supplies	846	921	1,083	1,083	1,083
Other Charges	98,596	85,366	85,367	71,178	71,178
Other Financing Uses	315,000	330,000	330,000	355,000	355,000
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	8,703	19,946	34,946	10,000	11,154
Total Financing Uses	433,465	748,873	764,036	437,261	438,415

DEPARTMENT DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008
Fund: Grand Total					
Dept: Grand Total					
Function:					
Activity:					
Fund Balance	18,064,347	21,897,510	20,383,225	7,063,807	25,495,355
Taxes	168,653,109	184,030,062	175,014,183	187,664,238	187,664,238
Licenses, Permits and Franchises	14,094,727	14,336,655	15,860,959	16,610,582	16,610,582
Fines, Forfeitures, and Penalties	12,019,701	11,018,674	11,349,636	11,329,427	11,329,428
Use of Money and Property	9,149,575	9,907,809	6,857,541	6,320,287	6,320,288
Intergovernmental Revenue-State	158,916,632	163,521,944	168,713,285	169,602,093	169,633,926
Intergovernmental Revenue-Federal	94,285,829	97,028,450	107,751,925	106,071,569	106,127,575
Intergovernmental Revenue-Other	1,506,714	1,676,696	1,955,852	2,463,900	2,463,900
Charges for Services	131,039,564	144,663,798	142,572,839	149,650,582	151,022,040
Other Financing Sources	110,130,522	124,963,822	136,249,265	123,206,058	125,106,057
Miscellaneous Revenue	14,179,866	13,182,166	12,510,409	11,311,916	11,311,917
Changes to Reserves	572,450	1,051,886	1,071,889	20,000	20,000
Changes to Designations	38,159,274	47,365,252	71,923,513	45,608,054	47,869,968
Total Financing Sources	770,772,309	834,644,723	872,214,522	836,922,513	860,975,274
Salaries and Employee Benefits	343,511,018	369,586,194	374,856,099	403,025,158	403,030,470
Services and Supplies	156,378,550	176,113,591	194,590,265	181,026,103	182,276,738
Other Charges	86,574,652	84,204,486	91,160,803	100,366,447	100,440,352
Fixed Assets	22,412,549	20,082,170	38,923,400	20,576,049	22,506,047
Other Financing Uses	89,731,608	104,796,574	112,758,693	101,335,216	103,125,215
Intrafund Expenditure Transfers (-)	(4,489,092)	(8,332,231)	(9,072,570)	(4,966,250)	(5,022,250)
Intrafund Expenditure Transfers (+)	4,489,092	8,332,231	9,072,571	4,967,039	5,023,039
Changes to Reserves	2,042,996	1,286,108	1,306,108	20,000	20,000
Changes to Designations	48,223,426	53,080,250	58,619,157	30,572,751	49,575,663
Total Financing Uses	748,874,799	809,149,373	872,214,526	836,922,513	860,975,274

TABLE OF CONTENTS
Schedule 11 - Enterprise Funds

Dept	Department Name	Fund	Fund Name	Page
063	General Services	1919	Communications Services-ISF	10 - 9
063	General Services	1912	County Liability-Self Insurance	10 - 5
063	General Services	1915	Information Technology ISF	10 - 8
063	General Services	1910	Medical Malpractice Self Ins	10 - 3
063	General Services	1920	Utilities ISF	10 - 10
063	General Services	1900	Vehicle Operations/Maintenance	10 - 2
063	General Services	1911	Workers' Comp Self Insurance	10 - 4
064	Human Resources	1913	County Unemployment Self Ins	10 - 6
064	Human Resources	1914	Dental Self-Insurance	10 - 7

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1900 Vehicle Operations/Maintenance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Motor Pool Rentals	8,278,488	8,438,056	8,792,941	8,792,941
Mechanic Services	1,243	1,352	1,800	1,800
Other Operating Revenues	128,206	150,269	22,400	22,400
Total Operating Income	8,407,937	8,589,676	8,817,141	8,817,141
<u>Operating Expenses</u>				
Salaries and Benefits	1,185,863	1,342,418	1,490,681	1,490,681
Services and Supplies	4,035,273	4,198,188	4,559,718	4,559,718
Contractual Services	30,173	28,515	25,000	25,000
Depreciation and amortization	2,348,635	2,202,271	2,747,500	2,747,500
County overhead allocation	87,760	129,273	98,587	98,587
Other Charges	30,117	195,007	27,433	27,433
Total Operating Expenses	7,717,821	8,095,672	8,948,919	8,948,919
Operating Income(Loss)	690,116	494,004	(131,777)	(131,778)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	389,626	788,822	592,000	592,000
Gain/Loss on Sale of Fixed Assets	12,448	(12,189)	50,000	50,000
Other Revenue	260	360	0	0
Total Non-Operating Revenue(Expenses)	402,334	776,994	642,000	642,000
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	333,132	831,545	181,500	181,500
Operating Transfers Out	(280,044)	(205,473)	(153,700)	(153,700)
Total Other Financing Sources(Uses)	53,088	626,072	27,800	27,800
Net Income(Loss)	1,145,537	1,897,070	538,023	538,022
Capital Assets	2,753,743	5,811,724	1,666,200	1,666,200
Proceeds of Long Term Debt	0	0	0	0

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1910 Medical Malpractice Self Ins

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	323,660	335,000	254,000	254,000
Total Operating Income	323,660	335,000	254,000	254,000
<u>Operating Expenses</u>				
Services and Supplies	882,915	305,196	686,165	686,165
Contractual Services	6,742	25,308	18,000	18,000
County overhead allocation	(1,927)	(1,620)	988	988
Total Operating Expenses	887,730	328,883	705,153	705,153
Operating Income(Loss)	(564,070)	6,117	(451,153)	(451,153)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	73,343	144,006	105,000	105,000
Other Revenue	0	74,000	0	0
Total Non-Operating Revenue(Expenses)	73,343	218,006	105,000	105,000
Net Income(Loss)	(490,727)	224,123	(346,153)	(346,153)
Proceeds of Long Term Debt	500	(500)	0	0

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1911 Workers' Comp Self Insurance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	14,997,185	14,895,179	15,036,502	15,036,502
Other Operating Revenues	499,149	291,434	204,000	204,000
Total Operating Income	15,496,334	15,186,613	15,240,502	15,240,502
<u>Operating Expenses</u>				
Salaries and Benefits	1,084,116	1,030,537	1,166,053	1,166,053
Services and Supplies	11,609,480	10,803,090	11,012,370	11,012,370
Contractual Services	1,122,887	907,845	1,011,712	1,011,712
Depreciation and amortization	1,810	1,810	1,810	1,810
County overhead allocation	78,783	263,226	145,145	145,145
Total Operating Expenses	13,897,077	13,006,508	13,337,090	13,337,090
Operating Income(Loss)	1,599,257	2,180,106	1,903,412	1,903,412
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	479,178	1,139,293	850,000	850,000
Interest Expense	0	(313)	(300)	(300)
Other Revenue	699	120,234	0	0
Total Non-Operating Revenue(Expenses)	479,877	1,259,214	849,700	849,700
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(900)	0	0	0
Total Other Financing Sources(Uses)	(900)	0	0	0
Net Income(Loss)	2,078,234	3,439,320	2,753,112	2,753,112
Capital Assets	0	21,591	10,000	10,000
Proceeds of Long Term Debt	7,000	1,237	0	0
Long Term Debt Princ Repayment	0	1,529	1,600	1,600

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1912 County Liability-Self Insuranc

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	5,763,522	5,997,875	8,000,000	8,000,000
Other Operating Revenues	71,272	72,283	19,200	19,200
Total Operating Income	5,834,794	6,070,158	8,019,200	8,019,200
<u>Operating Expenses</u>				
Salaries and Benefits	302,376	354,227	427,360	427,360
Services and Supplies	5,078,401	5,152,913	5,261,134	5,261,134
Contractual Services	1,101,757	1,371,901	1,480,937	1,480,937
County overhead allocation	158,085	319,403	172,389	172,389
Total Operating Expenses	6,640,619	7,198,444	7,341,820	7,341,820
Operating Income(Loss)	(805,824)	(1,128,286)	677,380	677,380
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	47,848	138,008	120,000	120,000
Other Revenue	0	0	0	0
Total Non-Operating Revenue(Expenses)	47,848	138,008	120,000	120,000
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(200)	0	0	0
Total Other Financing Sources(Uses)	(200)	0	0	0
Net Income(Loss)	(758,176)	(990,278)	797,380	797,380
Proceeds of Long Term Debt	1,500	(1,500)	0	0

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1913 County Unemp Ins-Self Ins

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
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Operating Income

Premium Contributions	719,515	248,016	142,658	142,658
Total Operating Income	719,515	248,016	142,658	142,658

Operating Expenses

Services and Supplies	44	0	0	0
Self-Insurance Claims	379,863	412,159	400,000	400,000
Contractual Services	7,374	8,058	7,400	7,400
County overhead allocation	(2,859)	(5,895)	1,409	1,409
Total Operating Expenses	384,422	414,322	408,809	408,809
Operating Income(Loss)	335,093	(166,306)	(266,151)	(266,151)

Non-Operating Revenue(Expenses)

Use of Money and Property	36,253	64,777	60,000	60,000
Other Revenue	0	15	0	0
Total Non-Operating Revenue(Expenses)	36,253	64,791	60,000	60,000
Net Income(Loss)	371,346	(101,515)	(206,151)	(206,151)

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1914 Dental Self-Insurance Fund

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	2,718,860	2,625,029	2,611,000	2,611,000
Total Operating Income	2,718,860	2,625,029	2,611,000	2,611,000
<u>Operating Expenses</u>				
Services and Supplies	308	8,397	2,099	2,099
Self-Insurance Claims	2,204,726	2,438,466	2,300,000	2,300,000
Contractual Services	154,334	150,728	155,000	155,000
County overhead allocation	(5,164)	(686)	13,021	13,021
Total Operating Expenses	2,354,204	2,596,904	2,470,120	2,470,120
Operating Income(Loss)	364,656	28,125	140,880	140,880
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	50,359	114,773	90,000	90,000
Other Revenue	152	0	0	0
Total Non-Operating Revenue(Expenses)	50,511	114,773	90,000	90,000
Net Income(Loss)	415,167	142,898	230,880	230,880

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1915 Information Technology Svcs

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Data Processing Service	4,837,037	5,128,379	5,666,337	5,666,337
Reprographics Services Rev	1,034,166	1,028,567	1,046,000	1,046,000
Total Operating Income	5,871,203	6,156,946	6,712,337	6,712,337
<u>Operating Expenses</u>				
Salaries and Benefits	3,075,067	3,336,767	3,608,989	3,608,989
Services and Supplies	1,512,456	1,611,170	1,922,401	1,922,401
Contractual Services	137,903	108,858	120,300	120,300
Depreciation and amortization	376,523	500,273	553,546	553,546
County overhead allocation	195,644	284,450	327,207	327,207
Other Charges	235,881	278,708	333,210	333,210
Total Operating Expenses	5,533,475	6,120,226	6,865,653	6,865,653
Operating Income(Loss)	337,728	36,720	(153,316)	(153,316)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	111,376	221,069	156,100	156,100
Interest Expense	0	(11,518)	(9,368)	(9,368)
Gain/Loss on Sale of Fixed Assets	(20,281)	(16,018)	0	0
Other Revenue	33,949	4,025	0	0
Total Non-Operating Revenue(Expenses)	125,044	197,557	146,732	146,732
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	236,601	40,000	0	0
Operating Transfers Out	(2,400)	0	0	0
Total Other Financing Sources(Uses)	234,201	40,000	0	0
Net Income(Loss)	696,973	274,278	(6,584)	(6,584)
Capital Assets	925,848	305,464	118,603	172,375
Proceeds of Long Term Debt	283,927	19,226	0	0
Long Term Debt Princ Repayment	0	56,258	58,211	58,211

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Fund: 1919 Communications Services-ISF

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Communication Services	3,107,535	3,183,487	3,322,805	3,322,805
Other Operating Revenues	98,077	114,618	122,088	122,088
Total Operating Income	3,205,612	3,298,106	3,444,893	3,444,893
<u>Operating Expenses</u>				
Salaries and Benefits	947,317	1,011,260	1,091,076	1,091,076
Services and Supplies	1,343,829	1,420,928	1,662,581	1,662,581
Contractual Services	12,005	48,314	63,500	63,500
Depreciation and amortization	691,543	680,966	727,000	727,000
County overhead allocation	140,516	69,436	74,171	74,171
Total Operating Expenses	3,135,209	3,230,904	3,618,328	3,618,328
Operating Income(Loss)	70,403	67,202	(173,435)	(173,435)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	165,906	322,767	248,000	248,000
Interest Expense	0	(243)	(244)	(244)
Gain/Loss on Sale of Fixed Assets	1,023	0	0	0
Other Revenue	348	2,499	0	0
Total Non-Operating Revenue(Expenses)	167,277	325,024	247,756	247,756
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(48,019)	(30,000)	(50,000)	(50,000)
Total Other Financing Sources(Uses)	(48,019)	(30,000)	(50,000)	(50,000)
Net Income(Loss)	189,660	362,226	24,321	24,321
Capital Assets	194,200	145,453	100,000	100,000
Proceeds of Long Term Debt	7,000	(617)	0	0
Long Term Debt Princ Repayment	0	1,185	1,226	1,226

**SUMMARY OF INTERNAL SERVICE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1920 Utilities ISF

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Other Operating Revenues	0	0	5,281,549	5,281,549
Total Operating Income	0	0	5,281,549	5,281,549
<u>Operating Expenses</u>				
Services and Supplies	0	0	5,312,943	5,312,943
Total Operating Expenses	0	0	5,312,943	5,312,943
Operating Income(Loss)	0	0	(31,394)	(31,394)
<u>Non-Operating Revenue(Expenses)</u>				
Other Revenue	0	0	31,394	31,394
Total Non-Operating Revenue(Expenses)	0	0	31,394	31,394
Net Income(Loss)	0	0	0	0

TABLE OF CONTENTS
Schedule 11 - Enterprise Funds

<u>Dept</u>	<u>Department Name</u>	<u>Fund</u>	<u>Fund Name</u>	<u>Page</u>
054	Public Works	1935	County Transit	11 - 2
054	Public Works	2870	Laguna Sanitation Enterprise	11 - 4
054	Public Works	1930	Resource Recovery & Waste Mgmt	11 - 3

**SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1930 Resource Recovery & Waste Mgt

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Sanitation Services	14,832,237	14,138,482	15,332,000	15,332,000
Franchises	345,243	357,744	360,000	360,000
Sale of Scrap and Recyclables	3,729,391	4,336,703	4,406,800	4,406,800
Other Operating Revenues	2,832,418	2,678,112	2,617,768	2,617,768
Total Operating Income	21,739,289	21,511,042	22,716,568	22,716,568
<u>Operating Expenses</u>				
Salaries and Benefits	6,557,227	6,848,842	8,058,179	8,058,181
Services and Supplies	4,320,452	4,089,868	5,099,783	5,099,783
Contractual Services	5,410,699	7,571,995	8,704,008	8,704,008
Depreciation and amortization	1,521,063	1,723,956	1,504,493	1,504,493
County overhead allocation	201,060	354,619	358,786	358,786
Closure/Postclosure Costs	1,138,838	1,081,893	865,000	865,000
Total Operating Expenses	19,149,339	21,671,172	24,590,249	24,590,251
Operating Income(Loss)	2,589,951	(160,130)	(1,873,681)	(1,873,683)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,173,587	2,135,888	1,250,000	1,250,000
Interest Expense	(265,267)	(230,268)	(192,787)	(192,787)
Gain/Loss on Sale of Fixed Assets	400,526	755	0	0
State and Federal Aid	812,301	438,946	471,950	471,950
Sales	164,746	128,436	100,000	100,000
Other Revenue	42,041	953,956	1,000	1,000
Total Non-Operating Revenue(Expenses)	2,327,934	3,427,713	1,630,163	1,630,163
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	32,692	0	0	0
Operating Transfers Out	(19,995)	(3,477)	(2,600)	(2,600)
Total Other Financing Sources(Uses)	12,698	(3,477)	(2,600)	(2,600)
Net Income(Loss)	4,930,582	3,264,106	(246,118)	(246,120)
Capital Assets	5,485,399	3,756,159	8,045,450	8,045,450
Lease Purchase Payments	83,250	47,299	0	0
Proceeds of Long Term Debt	29,000	676	0	0
Long Term Debt Princ Repayment	852,940	882,827	912,938	912,938

**SUMMARY OF ENTERPRISE FUND
 For Fiscal Year 2007-2008**

Adopted Budget

Fund: 1935 County Transit

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Bus Fares	4,312	4,611	4,000	4,000
Other Operating Revenues	4,400	4,400	4,400	4,400
Total Operating Income	8,712	9,011	8,400	8,400
<u>Operating Expenses</u>				
Services and Supplies	1,664	698	52,200	52,200
Contractual Services	55,453	61,637	71,800	71,800
Total Operating Expenses	57,116	62,336	124,000	124,000
Operating Income(Loss)	(48,404)	(53,325)	(115,600)	(115,600)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	3,725	10,242	9,700	9,700
Local Transportation Sales Tax	171,800	135,047	118,300	118,300
Total Non-Operating Revenue(Expenses)	175,525	145,289	128,000	128,000
Net Income(Loss)	127,121	91,964	12,400	12,400

**SUMMARY OF ENTERPRISE FUND
 For Fiscal Year 2007-2008**

Fund: 2870 Laguna Co Sanitation-General

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Actual 2006-2007 (3)	Recommended 2007-2008 (4)	Adopted 2007-2008 (5)
<u>Operating Income</u>				
Sanitation Services	5,453,276	5,885,508	6,450,000	6,450,000
Other Operating Revenues	59,474	64,677	43,500	43,500
Total Operating Income	5,512,751	5,950,186	6,493,500	6,493,500
<u>Operating Expenses</u>				
Salaries and Benefits	1,248,967	1,312,122	1,470,503	1,470,503
Services and Supplies	1,799,862	1,963,564	2,415,119	2,415,119
Contractual Services	451,089	394,534	408,087	408,087
Depreciation and amortization	1,081,078	1,090,202	1,080,022	1,080,022
County overhead allocation	49,653	87,095	62,670	62,670
Total Operating Expenses	4,630,649	4,847,517	5,436,401	5,436,401
Operating Income(Loss)	882,101	1,102,669	1,057,099	1,057,099
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	128,623	185,182	115,464	115,464
Interest Expense	(240,245)	(215,273)	(195,139)	(195,139)
Gain/Loss on Sale of Fixed Assets	0	150	0	0
State and Federal Aid	2,412	0	0	0
Other Revenue	31,804	1,382	2,000	2,000
Total Non-Operating Revenue(Expenses)	(77,406)	(28,559)	(77,675)	(77,675)
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(67,729)	0	0	0
Total Other Financing Sources(Uses)	(67,729)	0	0	0
Net Income(Loss)	736,966	1,074,110	979,424	979,424
Capital Assets	106,975	53,652	1,214,000	1,214,000
Proceeds of Long Term Debt	7,000	265	0	0
Long Term Debt Princ Repayment	766,502	855,175	572,729	572,729

**SUMMARY OF SPECIAL DISTRICT BUDGETS
For Fiscal Year 2007-2008**

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007 (2)	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)	
<u>Community Facilities District</u>								
Orcutt CFD	2270	80,878	102,000	89,000	271,878	15,900	255,978	271,878
Providence Landing CFD	2271	67,856	0	100,000	167,856	100,000	67,856	167,856
Total Community Facilities District		148,734	102,000	189,000	439,734	115,900	323,834	439,734
<u>County Service Areas</u>								
CSA 3	2120	17,851	0	1,001,477	1,019,328	945,866	73,462	1,019,328
CSA 4	2130	6,964	0	35,000	41,964	35,000	6,964	41,964
CSA 5	2140	12,849	0	101,700	114,549	101,700	12,849	114,549
CSA 11	2170	161,125	80,664	60,289	302,078	265,526	36,552	302,078
Mission Canyon Swr Svc Chg	2185	53,012	0	475,800	528,812	380,000	148,812	528,812
CSA 31	2220	18,238	0	48,567	66,805	37,425	29,380	66,805
CSA 32	2230	0	0	25,234,964	25,234,964	25,234,964	0	25,234,964
CSA 41	2242	27,242	0	26,529	53,771	25,000	28,771	53,771
Total County Service Areas		297,281	80,664	26,984,326	27,362,271	27,025,481	336,790	27,362,271
Fire Protection Dist	2280	1,762,672	1,011,659	27,193,777	29,968,108	28,064,815	1,903,293	29,968,108
<u>Flood Control and Water Conservation Districts</u>								
Flood Ctrl/Wtr Cons Dst Mt	2400	526,990	105,915	5,540,610	6,173,515	5,185,667	987,848	6,173,515
SBFC Orcutt Area Drainage	2420	46,929	0	96,980	143,909	0	143,909	143,909
Bradley Flood Zone Number 3	2430	6,409	0	36,675	43,084	14,370	28,714	43,084
Guadalupe Flood Zone Number 3	2460	32,903	0	83,785	116,688	57,085	59,603	116,688
Lompoc City Flood Zone 2	2470	107,958	0	547,575	655,533	165,625	489,908	655,533
Lompoc Valley Flood Zone 2	2480	44,007	0	290,245	334,252	169,575	164,677	334,252
Los Alamos Flood Zone Number 1	2500	34,395	0	131,595	165,990	54,175	111,815	165,990
Orcutt Flood Zone Number 3	2510	116,057	0	412,375	528,432	249,010	279,422	528,432
SM Flood Zone 3	2560	163,055	0	1,231,720	1,394,775	695,680	699,095	1,394,775
SM River Levee Maint Zone	2570	155,303	0	428,595	583,898	254,865	329,033	583,898
Santa Ynez Flood Zone Number 1	2590	180,316	0	368,545	548,861	194,695	354,166	548,861
So Coast Flood Zone 2	2610	2,095,360	0	8,015,765	10,111,125	8,095,765	2,015,360	10,111,125
Total Flood Control and Water Conservation Districts		3,509,682	105,915	17,184,465	20,800,062	15,136,512	5,663,550	20,800,062
<u>Lighting Districts</u>								
North County Lighting Dist	2670	32,752	3,177	553,113	589,042	397,400	191,642	589,042
Mission Lighting District	2700	744	0	7,050	7,794	2,745	5,049	7,794
Total Lighting Districts		33,496	3,177	560,163	596,836	400,145	196,691	596,836
Sandyland Seawall Maint Dist	3000	17,053	0	2,012,500	2,029,553	600,000	1,429,553	2,029,553
<u>Water Agencies</u>								
Water Agency	3050	717,719	0	2,820,889	3,538,608	2,444,245	1,094,363	3,538,608
Water Agency Special	3060	174,207	87,500	590,077	851,784	727,992	123,792	851,784
Total Water Agencies		891,926	87,500	3,410,966	4,390,392	3,172,237	1,218,155	4,390,392
Total Special Districts		6,660,844	1,390,915	77,535,197	85,586,956	74,515,090	11,071,866	85,586,956

COUNTY OF SANTA BARBARA
State of California
ANALYSIS OF SPECIAL DISTRICT FUND BALANCE
UNRESERVED/UNDESIGNATED
For Fiscal Year 2007-2008

DISTRICT AND FUND		Fund Balance (Per Auditor) as of June 30, 2007 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2007 (6)
(1)	Fund					
<u>Community Facilities District</u>						
Orcutt CFD	2270	161,055	0	0	80,177	80,878
Providence Landing CFD	2271	67,856	0	0	0	67,856
Total Community Facilities District		228,911	0	0	80,177	148,734
<u>County Service Areas</u>						
CSA 3	2120	410,239	0	0	392,388	17,851
CSA 4	2130	29,193	0	0	22,229	6,964
CSA 5	2140	75,747	0	0	62,898	12,849
CSA 11	2170	524,778	0	0	363,653	161,125
Mission Canyon Swr Svc Chg	2185	651,509	0	0	598,497	53,012
CSA 31	2220	207,858	0	0	189,620	18,238
CSA 41	2242	107,229	0	0	79,987	27,242
Total County Service Areas		2,006,553	0	0	1,709,272	297,281
Fire Protection Dist	2280	8,229,530	0	0	6,466,858	1,762,672
<u>Flood Control and Water Conservation Districts</u>						
Flood Ctrl/Wtr Cons Dst Mt	2400	8,632,191	0	350	8,104,851	526,990
SBFC Orcutt Area Drainage	2420	2,392,572	0	0	2,345,643	46,929
Bradley Flood Zone Number 3	2430	271,565	0	0	265,156	6,409
Guadalupe Flood Zone Number 3	2460	421,720	0	0	388,817	32,903
Lompoc City Flood Zone 2	2470	2,814,038	0	0	2,706,080	107,958
Lompoc Valley Flood Zone 2	2480	842,134	0	0	798,127	44,007
Los Alamos Flood Zone Number 1	2500	612,185	0	0	577,790	34,395
Orcutt Flood Zone Number 3	2510	1,463,462	0	0	1,347,405	116,057
SM Flood Zone 3	2560	2,647,632	0	0	2,484,577	163,055
SM River Levee Maint Zone	2570	1,167,170	0	0	1,011,867	155,303
Santa Ynez Flood Zone Number 1	2590	1,132,297	0	0	951,981	180,316
So Coast Flood Zone 2	2610	22,780,806	0	0	20,685,446	2,095,360
Total Flood Control and Water Conservation Districts		45,177,771	0	350	41,667,739	3,509,682
<u>Lighting Districts</u>						
North County Lighting Dist	2670	291,313	0	0	258,561	32,752
Mission Lighting District	2700	28,160	0	0	27,416	744
Total Lighting Districts		319,473	0	0	285,977	33,496
Sandyland Seawall Maint Dist	3000	3,596	0	0	(13,457)	17,053
<u>Water Agencies</u>						
Water Agency	3050	4,191,376	0	100	3,473,557	717,719
Water Agency Special	3060	758,435	0	0	584,228	174,207
Total Water Agencies		4,949,811	0	100	4,057,785	891,926
Total Special Districts		60,915,645	0	450	54,254,351	6,660,844

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2007-2008

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	2400	350	0	0	0	0	350
Reserved-Imprest Cash	9701	3050	100	0	0	0	0	100
Reserved-Receivables	9702	2610	0	0	0	0	0	0
Total Changes to Reserves			450	0	0	0	0	450
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	2185	430,773	0	0	60,000	60,000	490,773
Designated-Accum Cap Outlay	9730	2400	1,653,431	0	0	153,952	153,952	1,807,383
Designated-Accum Cap Outlay	9730	2420	593,968	0	0	0	0	593,968
Designated-Accum Cap Outlay	9730	2430	20,000	0	0	0	0	20,000
Designated-Accum Cap Outlay	9730	2460	53,032	0	0	0	0	53,032
Designated-Accum Cap Outlay	9730	2470	500,000	0	0	0	0	500,000
Designated-Accum Cap Outlay	9730	2480	24,000	0	0	0	0	24,000
Designated-Accum Cap Outlay	9730	2500	59,600	0	0	0	0	59,600
Designated-Accum Cap Outlay	9730	2510	30,000	0	0	0	0	30,000
Designated-Accum Cap Outlay	9730	2560	388,064	0	0	0	0	388,064
Designated-Accum Cap Outlay	9730	2570	328,540	0	0	0	0	328,540
Designated-Accum Cap Outlay	9730	2590	171,855	0	0	0	0	171,855
Designated-Accum Cap Outlay	9730	2610	8,114,810	0	0	0	0	8,114,810
Designated-Lighting	9732	2220	9,878	0	0	0	0	9,878
Designated-Flood Projects	9735	2270	516	0	0	9,700	9,700	10,216
Designated-General Projects	9737	2420	985,000	0	0	0	0	985,000
Designated-Fire Prot/Cap Imprv	9739	2280	3,086,289	0	0	140,621	140,621	3,226,910
Designated-Sheriff Projects	9741	2270	2,773	0	0	57,800	57,800	60,573
Designated-Park Projects	9748	2270	660	0	0	13,800	13,800	14,460
Designated-Park Projects	9748	2271	0	0	0	0	67,856	67,856
Designated-Library Technology	9749	2120	222	0	0	0	0	222
Designated-South Co Fire Prot	9764	2270	4,498	0	0	93,800	93,800	98,298
Designated-Contingencies	9798	2400	377	0	0	0	0	377
Designated-Contingencies	9798	2430	3,000	0	0	0	0	3,000
Designated-Contingencies	9798	2470	44,800	0	0	0	0	44,800
Designated-Contingencies	9798	2480	19,400	0	0	0	0	19,400
Designated-Contingencies	9798	2500	1,400	0	0	0	0	1,400
Designated-Contingencies	9798	2560	175,100	0	0	0	0	175,100
Designated-Contingencies	9798	2570	22,170	0	0	0	0	22,170
Designated-Contingencies	9798	2590	21,900	0	0	0	0	21,900
Designated-Contingencies	9798	2610	575,900	0	0	0	0	575,900
Designated-Contingencies	9798	3050	113,170	0	0	0	0	113,170
Designated-Variou	9799	2120	392,166	0	0	55,611	73,462	465,628
Designated-Variou	9799	2130	22,229	0	0	0	6,964	29,193
Designated-Variou	9799	2140	62,898	0	0	0	12,849	75,747
Designated-Variou	9799	2170	363,653	80,664	80,664	0	36,552	319,541
Designated-Variou	9799	2185	167,724	0	0	48,221	88,812	256,536
Designated-Variou	9799	2220	179,742	0	0	23,392	29,380	209,122
Designated-Variou	9799	2242	79,987	0	0	4,830	28,771	108,758

COUNTY OF SANTA BARBARA
 State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT
 (With Supplemental Data Affecting Reserve/Designation Balances)
 For Fiscal Year 2007-2008

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Variou	9799	2270	71,730	102,000	102,000	0	80,878	50,608
Designated-Variou	9799	2280	3,380,570	901,659	1,011,659	0	1,762,672	4,131,583
Designated-Variou	9799	2400	6,451,042	0	105,915	833,896	833,896	7,179,023
Designated-Variou	9799	2420	766,675	0	0	123,253	143,909	910,584
Designated-Variou	9799	2430	242,156	0	0	25,699	28,714	270,870
Designated-Variou	9799	2460	335,785	0	0	26,836	59,603	395,388
Designated-Variou	9799	2470	2,161,280	0	0	429,663	489,908	2,651,188
Designated-Variou	9799	2480	754,727	0	0	157,606	164,677	919,404
Designated-Variou	9799	2500	516,790	0	0	92,210	111,815	628,605
Designated-Variou	9799	2510	1,317,405	0	0	214,565	279,422	1,596,827
Designated-Variou	9799	2560	1,921,413	0	0	618,455	699,095	2,620,508
Designated-Variou	9799	2570	661,157	0	0	295,795	329,033	990,190
Designated-Variou	9799	2590	758,226	0	0	290,933	354,166	1,112,392
Designated-Variou	9799	2610	11,994,736	0	0	1,931,336	2,015,360	14,010,096
Designated-Variou	9799	2670	258,561	0	3,177	191,642	191,642	447,026
Designated-Variou	9799	2700	27,416	0	0	4,547	5,049	32,465
Designated-Variou	9799	3000	(13,457)	0	0	1,412,500	1,429,553	1,416,096
Designated-Variou	9799	3050	3,360,387	0	0	995,057	1,094,363	4,454,750
Designated-Variou	9799	3060	584,228	87,500	87,500	0	123,792	620,520
Total Changes to Designations			54,254,351	1,171,823	1,390,915	8,305,720	11,071,866	63,935,302
Total Changes to Reserves and Designations			54,254,801	1,171,823	1,390,915	8,305,720	11,071,866	63,935,752

TABLE OF CONTENTS
Schedule 16 - Special Districts

Dept	Department Name	Fund	Fund Name	Page
031	Fire	2280	Fire Protection District	16 - 07
055	Housing & Community Development	2270	Orcutt CFD	16 - 06
052	Parks	2130	CSA 4	16 - 02
052	Parks	2140	CSA 5	16 - 03
052	Parks	2271	Providence Landing CFD	16 - 06
054	Public Works	2430	Bradley Flood Zone Number 3	16 - 09
054	Public Works	2120	CSA 3	16 - 02
054	Public Works	2170	CSA 11	16 - 03
054	Public Works	2220	CSA 31	16 - 04
054	Public Works	2242	CSA 41	16 - 05
054	Public Works	2400	Flood Ctrl/Wtr Cons Dst Mt	16 - 08
054	Public Works	2460	Guadalupe Flood Zone Number 3	16 - 09
054	Public Works	2470	Lompoc City Flood Zone 2	16 - 10
054	Public Works	2480	Lompoc Valley Flood Zone 2	16 - 10
054	Public Works	2500	Los Alamos Flood Zone Number 1	16 - 11
054	Public Works	2185	Mission Canyon Swr Svc Chg	16 - 04
054	Public Works	2700	Mission Lighting District	16 - 14
054	Public Works	2670	North County Lighting Dist	16 - 14
054	Public Works	2510	Orcutt Flood Zone Number 3	16 - 11
054	Public Works	3000	Sandyland Seawall Maint Dist	16 - 15
054	Public Works	2590	Santa Ynez Flood Zone Number 1	16 - 13
054	Public Works	2420	SBFC Orcutt Area Drainage	16 - 08
054	Public Works	2560	SM Flood Zone 3	16 - 12
054	Public Works	2570	SM River Levee Maint Zone	16 - 12
054	Public Works	2610	So Coast Flood Zone 2	16 - 13
054	Public Works	3050	Water Agency	16 - 15
054	Public Works	3060	Water Agency Special	16 - 16
032	Sheriff	2230	CSA 32	16 - 05

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: 2120 CSA 3		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,208,778,752	26,987,659	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	4,840	68,675	68,675	0	17,851		
Taxes	784,637	869,983	876,505	914,970	914,970		
Use of Money and Property	12,840	27,416	9,000	14,000	14,000		
Intergovernmental Revenue-State	5,951	5,869	5,952	6,162	6,162		
Intergovernmental Revenue-Federal	345	359	0	0	0		
Charges for Services	66,346	66,471	66,265	66,345	66,345		
Changes to Designations	0	100,000	100,000	0	0		
Total 054 Financing Sources	874,960	1,138,772	1,126,397	1,001,477	1,019,328		
Services and Supplies	180,160	214,125	219,600	214,300	214,300		
Other Financing Uses	572,053	727,503	727,504	731,566	731,566		
Changes to Designations	54,072	179,293	179,293	55,611	73,462		
Total 054 Financing Uses	806,285	1,120,921	1,126,397	1,001,477	1,019,328		

Fund: 2130 CSA 4		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
921,390,709	6,585,462	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	264	1,685	1,685	0	6,964		
Taxes	27,165	34,123	29,200	33,650	33,650		
Use of Money and Property	806	1,668	750	1,100	1,100		
Intergovernmental Revenue-State	252	277	250	250	250		
Total 052 Financing Sources	28,487	37,753	31,885	35,000	41,964		
Services and Supplies	2,438	2,404	3,500	3,500	3,500		
Other Financing Uses	24,100	26,700	26,700	31,500	31,500		
Changes to Designations	264	1,685	1,685	0	6,964		
Total 052 Financing Uses	26,802	30,789	31,885	35,000	41,964		

**SPECIAL DISTRICT BUDGET DETAIL
 For Fiscal Year 2007-2008**

Fund: 2140 CSA 5		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
2,201,735,287	20,222,378	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	1,108	6,635	6,635	0	12,849		
Taxes	82,895	96,130	89,900	97,900	97,900		
Use of Money and Property	2,133	4,330	1,500	3,000	3,000		
Intergovernmental Revenue-State	780	788	800	800	800		
Intergovernmental Revenue-Federal	26	26	0	0	0		
Total 052 Financing Sources	86,942	107,910	98,835	101,700	114,549		
Services and Supplies	16,399	15,526	19,300	19,300	19,300		
Other Financing Uses	62,800	72,900	72,900	82,400	82,400		
Changes to Designations	1,108	6,635	6,635	0	12,849		
Total 052 Financing Uses	80,307	95,061	98,835	101,700	114,549		

Fund: 2170 CSA 11		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
339,165,693	1,871,192	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	44,436	84,583	84,583	124,573	161,125		
Taxes	30,772	35,752	35,134	37,975	37,975		
Use of Money and Property	13,880	28,161	15,000	22,000	22,000		
Intergovernmental Revenue-State	294	300	294	314	314		
Changes to Designations	68,236	126,038	263,976	80,664	80,664		
Total 054 Financing Sources	157,618	274,834	398,987	265,526	302,078		
Services and Supplies	8,402	10,410	11,725	10,885	10,885		
Other Financing Uses	20,197	18,716	302,679	254,641	254,641		
Changes to Designations	44,436	84,583	84,583	0	36,552		
Total 054 Financing Uses	73,035	113,708	398,987	265,526	302,078		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: 2185 Mission Canyon Swr Svc Chg		Function: Health and Sanitation					
Dept: 054 Public Works		Activity: Sanitation					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	68,539	54,438	54,438	12,421	53,012		
Use of Money and Property	15,924	33,856	15,000	20,000	20,000		
Charges for Services	426,297	446,062	429,149	455,800	455,800		
Miscellaneous Revenue	6,248	0	0	0	0		
Changes to Designations	70,110	80,000	80,000	0	0		
Total 054 Financing Sources	587,118	614,356	578,587	488,221	528,812		
Services and Supplies	367,547	357,386	368,681	380,000	380,000		
Fixed Assets	0	74,052	80,000	0	0		
Changes to Designations	165,133	129,906	129,906	108,221	148,812		
Total 054 Financing Uses	532,680	561,344	578,587	488,221	528,812		

Fund: 2220 CSA 31		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
596,541,083	5,133,650	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	2,101	1,904	1,904	12,250	18,238		
Taxes	13,423	16,171	14,784	15,085	15,085		
Use of Money and Property	5,381	12,734	5,000	8,400	8,400		
Intergovernmental Revenue-State	262	279	262	280	280		
Intergovernmental Revenue-Federal	27	34	0	0	0		
Intergovernmental Revenue-Other	2,235	4,072	0	3,992	3,992		
Charges for Services	20,810	20,824	20,810	20,810	20,810		
Changes to Designations	13,640	0	11,869	0	0		
Total 054 Financing Sources	57,879	56,019	54,629	60,817	66,805		
Services and Supplies	50,373	32,378	49,225	33,925	33,925		
Other Financing Uses	3,500	3,500	3,500	3,500	3,500		
Changes to Designations	2,101	1,904	1,904	23,392	29,380		
Total 054 Financing Uses	55,974	37,782	54,629	60,817	66,805		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Fund: 2230 CSA 32		Function: Public Protection					
Dept: 032 Sheriff		Activity: Police Protection					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
25,335,799,379	707,271,804	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	0	0	0	0	0		
Other Financing Sources	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		
Total 032 Financing Sources	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		
Other Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		
Total 032 Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		

Fund: 2242 CSA 41		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
25,361,930	36,338	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	22,967	24,655	24,655	3,301	27,242		
Use of Money and Property	2,014	4,519	2,220	2,825	2,825		
Charges for Services	23,704	23,704	23,704	23,704	23,704		
Changes to Designations	0	40	40	0	0		
Total 054 Financing Sources	48,685	52,918	50,620	29,830	53,771		
Services and Supplies	1,063	1,320	25,000	25,000	25,000		
Changes to Designations	22,967	24,356	25,619	4,830	28,771		
Total 054 Financing Uses	24,030	25,676	50,619	29,830	53,771		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Fund: 2270 Orcutt CFD		Function: General Government					
Dept: 055 Housing & Community Developmen		Activity: Promotion-Econ. Development					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	17,223	64,504	64,504	0	80,878		
Taxes	70,577	79,997	50,000	85,000	85,000		
Use of Money and Property	1,698	5,625	500	4,000	4,000		
Changes to Designations	0	10,848	16,124	102,000	102,000		
Total 055 Financing Sources	89,498	160,973	131,128	191,000	271,878		
Services and Supplies	2,771	9,743	10,776	10,900	10,900		
Other Financing Uses	5,000	5,000	5,000	5,000	5,000		
Changes to Designations	17,223	65,352	115,352	175,100	255,978		
Total 055 Financing Uses	24,994	80,095	131,128	191,000	271,878		

Fund: 2271 Providence Landing CFD		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	0	0	0	0	67,856		
Taxes	0	74,113	347,000	100,000	100,000		
Use of Money and Property	0	129	0	0	0		
Changes to Designations	0	0	272,000	0	0		
Total 052 Financing Sources	0	74,242	619,000	100,000	167,856		
Other Financing Uses	0	6,386	272,000	100,000	100,000		
Changes to Designations	0	0	347,000	0	67,856		
Total 052 Financing Uses	0	6,386	619,000	100,000	167,856		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: 2280 Fire Protection Dist		Function: Public Protection					
Dept: 031 Fire		Activity: Fire Protection					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
20,232,959,964	1,214,645,497	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	235,808	45,398	45,398	0	1,762,672		
Taxes	23,770,123	25,328,374	25,181,325	26,270,257	26,270,257		
Use of Money and Property	350,377	523,547	400,800	291,280	291,280		
Intergovernmental Revenue-State	216,971	218,104	218,000	219,090	219,090		
Intergovernmental Revenue-Federal	2,692	2,886	2,700	2,700	2,700		
Intergovernmental Revenue-Other	188,010	311,466	129,000	200,450	200,450		
Charges for Services	262,496	0	329,580	150,000	150,000		
Miscellaneous Revenue	80,500	60,000	60,000	60,000	60,000		
Changes to Reserves	0	174,133	174,134	0	0		
Changes to Designations	52,098	1,088,216	2,737,881	901,659	1,011,659		
Total 031 Financing Sources	25,159,075	27,752,125	29,278,818	28,095,436	29,968,108		
Services and Supplies	289,891	293,948	345,000	355,350	355,350		
Other Financing Uses	23,744,912	24,492,000	27,598,240	27,599,465	27,709,465		
Changes to Designations	1,078,874	1,203,505	1,335,578	140,621	1,903,293		
Total 031 Financing Uses	25,113,677	25,989,453	29,278,818	28,095,436	29,968,108		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: 2400 Flood Ctrl/Wtr Cons Dst Mt		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
54,805,818,521	2,444,192,033	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	173,834	336,793	336,793	632,905	526,990		
Taxes	1,333,341	1,543,301	1,442,625	1,615,030	1,615,030		
Use of Money and Property	208,293	422,123	258,165	383,850	383,850		
Intergovernmental Revenue-State	132,695	16,224	13,770	14,470	14,470		
Intergovernmental Revenue-Federal	68,304	41,639	40,260	42,520	42,520		
Intergovernmental Revenue-Other	3,278,289	3,320,636	3,375,580	3,420,445	3,420,445		
Charges for Services	55,790	56,025	55,685	57,120	57,120		
Miscellaneous Revenue	33,372	14,964	15,367	7,175	7,175		
Changes to Reserves	5,891	3,943	3,943	0	0		
Changes to Designations	92,839	0	45,000	0	105,915		
Total 054 Financing Sources	5,382,647	5,755,647	5,587,188	6,173,515	6,173,515		
Salaries and Employee Benefits	2,900,732	3,023,697	3,351,698	3,622,241	3,622,241		
Services and Supplies	892,750	891,629	893,711	1,036,566	1,036,566		
Other Charges	282,555	246,426	273,246	306,746	306,746		
Fixed Assets	38,521	46,313	46,314	215,000	215,000		
Other Financing Uses	53,338	6,004	7,632	5,114	5,114		
Changes to Designations	877,959	1,014,588	1,014,588	987,848	987,848		
Total 054 Financing Uses	5,045,855	5,228,656	5,587,189	6,173,515	6,173,515		

Fund: 2420 SBFC Orcutt Area Drainage		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	524,371	19,901	19,901	26,273	46,929		
Use of Money and Property	64,226	127,844	80,915	96,980	96,980		
Total 054 Financing Sources	588,597	147,745	100,816	123,253	143,909		
Changes to Designations	568,696	100,816	100,816	123,253	143,909		
Total 054 Financing Uses	568,696	100,816	100,816	123,253	143,909		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: 2430 Bradley Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
295,615,451	23,704,231	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	9,657	12,457	12,457	3,394	6,409		
Taxes	0	(336)	0	0	0		
Use of Money and Property	6,835	14,063	9,135	11,890	11,890		
Charges for Services	22,624	24,448	23,650	24,785	24,785		
Changes to Designations	7,000	0	0	0	0		
Total 054 Financing Sources	46,117	50,633	45,242	40,069	43,084		
Services and Supplies	11,517	13,081	14,100	14,370	14,370		
Changes to Designations	22,142	31,142	31,142	25,699	28,714		
Total 054 Financing Uses	33,659	44,223	45,242	40,069	43,084		

Fund: 2460 Guadalupe Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
448,899,499	48,169,865	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	8,232	10,500	10,500	136	32,903		
Taxes	29,611	41,961	32,305	35,515	35,515		
Use of Money and Property	10,032	20,070	12,560	16,910	16,910		
Intergovernmental Revenue-State	389	394	410	400	400		
Intergovernmental Revenue-Federal	71	70	0	0	0		
Charges for Services	28,794	30,206	29,930	30,960	30,960		
Total 054 Financing Sources	77,129	103,201	85,705	83,921	116,688		
Services and Supplies	39,017	31,718	47,125	57,085	57,085		
Changes to Designations	27,612	38,580	38,580	26,836	59,603		
Total 054 Financing Uses	66,629	70,298	85,705	83,921	116,688		

**SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008**

Fund: 2470 Lompoc City Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
2,194,678,864	71,052,377	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	254,318	143,203	143,203	47,713	107,958		
Taxes	236,777	271,062	251,140	279,705	279,705		
Use of Money and Property	63,264	133,711	78,825	115,630	115,630		
Intergovernmental Revenue-State	18,692	2,533	2,540	2,670	2,670		
Intergovernmental Revenue-Federal	49,459	784	0	0	0		
Charges for Services	139,078	145,728	140,690	149,570	149,570		
Changes to Designations	162,000	0	0	0	0		
Total 054 Financing Sources	923,588	697,021	616,398	595,288	655,533		
Services and Supplies	285,377	115,835	143,170	140,625	140,625		
Fixed Assets	0	0	0	25,000	25,000		
Changes to Designations	495,008	473,228	473,228	429,663	489,908		
Total 054 Financing Uses	780,385	589,063	616,398	595,288	655,533		

Fund: 2480 Lompoc Valley Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
1,489,342,569	27,958,679	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	202,643	163,195	163,195	36,936	44,007		
Taxes	119,854	146,296	129,040	155,240	155,240		
Use of Money and Property	20,093	37,390	26,975	42,660	42,660		
Intergovernmental Revenue-State	41,816	1,221	1,200	1,340	1,340		
Intergovernmental Revenue-Federal	162,720	0	0	0	0		
Charges for Services	85,911	90,112	86,225	91,005	91,005		
Changes to Designations	90,000	947	947	0	0		
Total 054 Financing Sources	723,035	439,161	407,582	327,181	334,252		
Services and Supplies	314,208	156,477	168,905	169,575	169,575		
Changes to Designations	245,633	238,677	238,677	157,606	164,677		
Total 054 Financing Uses	559,841	395,154	407,582	327,181	334,252		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: 2500 Los Alamos Flood Zone Number 1		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
587,538,770	15,666,872	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	17,608	30,482	30,482	14,790	34,395		
Taxes	39,325	46,122	41,950	49,875	49,875		
Use of Money and Property	14,003	28,952	18,765	26,665	26,665		
Intergovernmental Revenue-State	365	380	380	420	420		
Charges for Services	48,327	56,988	45,460	54,635	54,635		
Total 054 Financing Sources	119,629	162,924	137,037	146,385	165,990		
Services and Supplies	33,898	40,843	49,350	54,175	54,175		
Changes to Designations	55,248	87,687	87,687	92,210	111,815		
Total 054 Financing Uses	89,146	128,530	137,037	146,385	165,990		

Fund: 2510 Orcutt Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,249,778,384	156,931,967	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	34,209	69,647	69,647	51,200	116,057		
Taxes	204,349	245,362	220,160	260,370	260,370		
Use of Money and Property	34,008	68,955	46,325	64,050	64,050		
Intergovernmental Revenue-State	1,945	2,053	1,990	2,230	2,230		
Intergovernmental Revenue-Federal	43	25	0	0	0		
Charges for Services	77,385	89,951	70,670	85,725	85,725		
Miscellaneous Revenue	10,500	0	0	0	0		
Changes to Designations	0	65,000	65,000	0	0		
Total 054 Financing Sources	362,439	540,992	473,792	463,575	528,432		
Services and Supplies	160,674	190,591	209,490	184,010	184,010		
Fixed Assets	0	42	30,000	65,000	65,000		
Changes to Designations	132,119	234,302	234,302	214,565	279,422		
Total 054 Financing Uses	292,793	424,935	473,792	463,575	528,432		

**SPECIAL DISTRICT BUDGET DETAIL
 For Fiscal Year 2007-2008**

Fund: 2560 SM Flood Zone 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,938,046,974	255,497,843	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	(260,603)	1,189,052	1,189,052	82,415	163,055		
Taxes	670,810	785,129	720,325	833,395	833,395		
Use of Money and Property	45,288	107,787	88,835	74,505	74,505		
Intergovernmental Revenue-State	6,542	6,743	6,740	7,220	7,220		
Intergovernmental Revenue-Federal	323	322	0	0	0		
Intergovernmental Revenue-Other	147,823	12,040	0	0	0		
Charges for Services	306,334	318,979	300,215	316,600	316,600		
Miscellaneous Revenue	772,950	0	0	0	0		
Changes to Designations	675,603	55,416	55,416	0	0		
Total 054 Financing Sources	2,365,071	2,475,469	2,360,583	1,314,135	1,394,775		
Services and Supplies	340,631	469,768	470,384	428,185	428,185		
Fixed Assets	491,913	4,228	51,781	267,495	267,495		
Changes to Designations	343,475	1,838,418	1,838,418	618,455	699,095		
Total 054 Financing Uses	1,176,018	2,312,414	2,360,583	1,314,135	1,394,775		

Fund: 2570 SM River Levee Maint Zone		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
5,035,634,679	263,887,484	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	36,434	37,638	37,638	122,065	155,303		
Taxes	61,741	73,691	66,440	75,580	75,580		
Use of Money and Property	31,010	63,317	40,280	56,720	56,720		
Intergovernmental Revenue-State	619	640	53,130	660	660		
Intergovernmental Revenue-Federal	44	43	0	0	0		
Intergovernmental Revenue-Other	1,810	2,601	1,900	2,100	2,100		
Charges for Services	111,166	116,651	114,585	119,685	119,685		
Miscellaneous Revenue	23,765	152,892	23,720	173,850	173,850		
Changes to Designations	45,000	132,500	132,500	0	0		
Total 054 Financing Sources	311,589	579,973	470,193	550,660	583,898		
Services and Supplies	157,612	254,566	255,869	234,865	234,865		
Fixed Assets	0	81,251	125,471	20,000	20,000		
Changes to Designations	116,339	88,853	88,853	295,795	329,033		
Total 054 Financing Uses	273,951	424,670	470,193	550,660	583,898		

**SPECIAL DISTRICT BUDGET DETAIL
 For Fiscal Year 2007-2008**

Fund: 2590 Santa Ynez Flood Zone Number 1		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,295,376,625	105,169,104	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	30,244	18,541	18,541	117,083	180,316		
Taxes	205,519	235,070	221,360	249,550	249,550		
Use of Money and Property	23,899	49,643	31,595	49,050	49,050		
Intergovernmental Revenue-State	1,972	1,982	2,030	2,100	2,100		
Charges for Services	65,577	72,963	62,005	67,845	67,845		
Total 054 Financing Sources	327,211	378,199	335,531	485,628	548,861		
Services and Supplies	152,634	120,597	158,245	169,695	169,695		
Fixed Assets	11,117	0	100,000	25,000	25,000		
Changes to Designations	144,919	77,286	77,286	290,933	354,166		
Total 054 Financing Uses	308,670	197,883	335,531	485,628	548,861		

Fund: 2610 So Coast Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
35,536,549,102	1,339,538,174	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	2,043,517	5,061,412	5,061,412	2,011,336	2,095,360		
Taxes	3,695,184	4,243,681	3,998,585	4,457,180	4,457,180		
Use of Money and Property	593,956	1,157,589	680,685	1,056,475	1,056,475		
Intergovernmental Revenue-State	959,726	(163,130)	39,020	40,150	40,150		
Intergovernmental Revenue-Federal	2,540,972	(707,848)	0	0	0		
Intergovernmental Revenue-Other	9,329	900,534	530,500	646,610	646,610		
Charges for Services	1,658,329	1,863,759	1,801,535	1,815,350	1,815,350		
Miscellaneous Revenue	138,787	2,999	0	0	0		
Changes to Reserves	25,252	0	0	0	0		
Changes to Designations	400,000	423,385	423,385	0	0		
Total 054 Financing Sources	12,065,051	12,782,380	12,535,122	10,027,101	10,111,125		
Services and Supplies	3,029,429	2,533,466	2,569,631	2,715,865	2,715,865		
Other Charges	0	123,385	123,385	0	0		
Fixed Assets	1,907,317	4,141,197	5,953,134	5,379,900	5,379,900		
Changes to Designations	2,066,894	3,888,972	3,888,972	1,931,336	2,015,360		
Total 054 Financing Uses	7,003,640	10,687,020	12,535,122	10,027,101	10,111,125		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Fund: 2670 North County Lighting Dist		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,574,335,508	43,381,871	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	32,915	58,729	58,729	35,929	32,752		
Taxes	325,375	390,030	371,268	411,992	411,992		
Use of Money and Property	3,724	9,761	1,700	8,000	8,000		
Intergovernmental Revenue-State	3,128	3,282	3,128	3,446	3,446		
Intergovernmental Revenue-Federal	35	35	35	35	35		
Charges for Services	129,640	130,301	128,600	129,640	129,640		
Changes to Designations	0	321	321	0	3,177		
Total 054 Financing Sources	494,816	592,458	563,781	589,042	589,042		
Services and Supplies	399,490	409,325	413,400	397,400	397,400		
Changes to Designations	36,598	150,381	150,381	191,642	191,642		
Total 054 Financing Uses	436,088	559,706	563,781	589,042	589,042		

Fund: 2700 Mission Lighting District		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
296,611,086	960,756	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	632	976	976	242	744		
Taxes	4,786	5,475	5,463	5,804	5,804		
Use of Money and Property	649	1,350	700	1,200	1,200		
Intergovernmental Revenue-State	46	46	46	46	46		
Changes to Designations	0	500	500	0	0		
Total 054 Financing Sources	6,112	8,347	7,685	7,292	7,794		
Services and Supplies	1,916	2,743	2,825	2,745	2,745		
Changes to Designations	3,220	4,860	4,860	4,547	5,049		
Total 054 Financing Uses	5,136	7,603	7,685	7,292	7,794		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: 3000 Sandyland Seawall Maint Dist		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
75,904,475		2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	0	660	660	0	17,053		
Use of Money and Property	2,480	2,948	800	12,500	12,500		
Charges for Services	0	0	0	2,000,000	2,000,000		
Changes to Designations	23,541	61,900	61,900	0	0		
Total 054 Financing Sources	26,022	65,507	63,360	2,012,500	2,029,553		
Services and Supplies	25,362	47,795	62,700	600,000	600,000		
Changes to Designations	0	660	660	1,412,500	1,429,553		
Total 054 Financing Uses	25,362	48,455	63,360	2,012,500	2,029,553		

Fund: 3050 Water Agency		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
54,805,818,521	2,444,192,033	2.11%	1.82%				
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	43,465	869,683	869,683	618,415	717,719		
Taxes	1,721,092	1,992,066	1,776,358	1,902,000	1,902,000		
Use of Money and Property	104,021	229,863	92,000	160,000	160,000		
Intergovernmental Revenue-State	207,198	149,025	396,855	17,000	17,000		
Intergovernmental Revenue-Federal	27,629	52,350	298,000	84,760	84,760		
Intergovernmental Revenue-Other	104,895	319,688	266,700	152,500	152,500		
Charges for Services	51,468	68,350	13,000	50,700	50,700		
Other Financing Sources	260,763	301,816	444,172	453,929	453,929		
Miscellaneous Revenue	228	1,305	0	0	0		
Changes to Reserves	7,580	5,078	5,079	0	0		
Changes to Designations	33,578	206,500	206,500	0	0		
Total 054 Financing Sources	2,561,918	4,195,724	4,368,347	3,439,304	3,538,608		
Salaries and Employee Benefits	608,254	650,979	696,036	808,633	808,631		
Services and Supplies	924,726	1,623,692	2,443,201	1,588,882	1,588,882		
Other Charges	41,369	47,321	48,097	46,732	46,732		
Other Financing Uses	32,351	0	25,000	0	0		
Changes to Designations	85,536	1,156,012	1,156,013	995,057	1,094,363		
Total 054 Financing Uses	1,692,235	3,478,004	4,368,347	3,439,304	3,538,608		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Adopted Budget

Fund: 3060 Water Agency Special		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	318,831	112,706	112,706	50,415	174,207		
Intergovernmental Revenue-State	53,532	166,633	103,000	0	0		
Intergovernmental Revenue-Federal	79,547	49,283	31,000	0	0		
Intergovernmental Revenue-Other	0	0	1,000	0	0		
Charges for Services	43,662	24,329	19,000	26,750	26,750		
Other Financing Sources	383,023	572,000	572,000	563,327	563,327		
Miscellaneous Revenue	8,913	0	0	0	0		
Changes to Designations	10,281	0	119,649	87,500	87,500		
Total 054 Financing Sources	897,789	924,950	958,355	727,992	851,784		
Services and Supplies	165,994	305,066	362,599	232,875	232,875		
Other Charges	372	1,539	1,540	1,500	1,500		
Fixed Assets	10,280	0	0	0	0		
Other Financing Uses	289,605	331,431	481,510	493,617	493,617		
Changes to Designations	318,831	112,706	112,706	0	123,792		
Total 054 Financing Uses	785,083	750,743	958,355	727,992	851,784		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2007-2008

Fund: Total All Special Districts		Function:					
Dept:		Activity:					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Actual 2006-2007	Adjusted 2006-2007	Recommended 2007-2008	Adopted 2007-2008		
Fund Balance	3,867,594	8,488,052	8,488,052	4,003,792	6,660,844		
Taxes	33,427,357	36,553,552	35,900,867	37,886,073	37,886,073		
Use of Money and Property	1,630,834	3,117,351	1,918,030	2,543,690	2,543,690		
Intergovernmental Revenue-State	1,653,174	413,644	849,797	319,048	319,048		
Intergovernmental Revenue-Federal	2,932,237	(559,990)	371,995	130,015	130,015		
Intergovernmental Revenue-Other	3,732,391	4,871,037	4,304,680	4,426,097	4,426,097		
Charges for Services	3,623,739	3,645,850	3,760,758	5,737,029	5,737,029		
Other Financing Sources	22,908,010	24,258,554	24,400,910	26,252,220	26,252,220		
Miscellaneous Revenue	1,075,262	232,159	99,087	241,025	241,025		
Changes to Reserves	38,722	183,154	183,156	0	0		
Changes to Designations	1,743,927	2,351,611	4,593,008	1,171,823	1,390,915		
Total Financing Sources	76,633,246	83,554,973	84,870,340	82,710,812	85,586,956		
Salaries and Employee Benefits	3,508,986	3,674,676	4,047,734	4,430,874	4,430,872		
Services and Supplies	7,854,278	8,144,433	9,317,512	9,080,078	9,080,078		
Other Charges	324,296	418,671	446,268	354,978	354,978		
Fixed Assets	2,459,147	4,347,083	6,386,700	5,997,395	5,997,395		
Other Financing Uses	47,072,080	49,074,877	52,907,403	54,541,767	54,651,767		
Changes to Designations	6,926,406	11,234,387	11,764,724	8,305,720	11,071,866		
Total Financing Uses	68,145,195	76,894,127	84,870,341	82,710,812	85,586,956		

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Board of Supervisors - 011</u>					
ADMIN SECRETARY-RES	0.8	0	1	2	2
ADMIN SECRETARY-RES		2	2	2	2
ADMIN SECRETARY-RES	0.5	1	0	0	0
BOS ADMIN ASST I		1	1	1	1
BOS ADMIN ASST II		6	6	5	5
EXECUTIVE STAFF ASST		5	6	7	7
OFFICE ASST I	0.5	2	0	0	0
OFFICE ASST II-R		1	0	0	0
OFFICE ASST I-R	0.5	0	2	1	1
OFFICE ASST SENIOR-R		1	1	1	1
SUPERVISOR ELECTIVE		5	5	5	5
DEPT 011 TOTAL		<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>

County Executive Office - 012

ADMIN ANALYST II		0	1	1	1
ADMIN ANALYST III		2	0	1	1
ADMIN ANALYST IV		3	4	4	4
ADMIN ANALYST PRINCIPAL		2	2	1	1
ADMIN SECRETARY-RES		3	1	2	2
ASST COUNTY EXEC OFFICER		0	2	0	0
BOARD ASSISTANT		0	2	0	0
BOARD ASSISTANT SPEC		3	1	3	3
BOARD ASSISTANT SUPV		1	1	1	1
BUSINESS MANAGER III		1	1	1	1
CHF DEP CLK OF BD OF SUPV		1	1	0	0
COUNTY EXECUTIVE OFFICER		1	1	1	1
DEP COUNTY EXEC OFFICER		0	2	0	0
DEPARTMENTAL ASST		1	0	0	0
DEPARTMENTAL ASST SR		0	1	1	1
DEPARTMENTAL ASST-R		1	0	0	0
EQUAL OPPORTUNITY/AA OFCR		1	0	0	0
EXECUTIVE SECRETARY CEO		1	1	1	1
EXECUTIVE SECRETARY-R		0	2	1	1
PENDING CLASSIFICATION		1	0	5	5
PM COUNTY EXEC OFFICE I		0	0	1	1
DEPT 012 TOTAL		<u>22</u>	<u>23</u>	<u>24</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>22</u>	<u>23</u>	<u>24</u>	<u>24</u>

County Counsel - 013

BUSINESS MANAGER II		1	1	1	1
CHIEF ASST COUNTY COUNSEL		2	2	1	1
CHIEF DEPUTY COUNTY COUNS		0	1	3	3
CHIEF TRIAL DEPUTY		1	0	0	0
COMPUTER SYSTEMS SPEC I-R	0.8	1	1	1	1
COUNTY COUNSEL		1	1	1	1
DEPUTY COUNTY COUNSEL I		2	2	1	1
DEPUTY COUNTY COUNSEL II		3	1	1	1
DEPUTY COUNTY COUNSEL III	0.8	0	0	1	1
DEPUTY COUNTY COUNSEL III		3	7	6	6
DEPUTY COUNTY COUNSEL IV	0.8	1	1	0	0
DEPUTY COUNTY COUNSEL IV		3	2	3	3
DEPUTY COUNTY COUNSEL IV	0.6	1	0	0	0
DEPUTY COUNTY COUNSEL IV	0.6	1	2	2	2
DEPUTY COUNTY COUNSEL IV	0.5	0	1	0	0

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>County Counsel - 013</u>					
DEPUTY COUNTY COUNSEL SR	0.6	1	1	1	1
DEPUTY COUNTY COUNSEL SR		12	11	11	11
DEPUTY COUNTY COUNSEL SR	0.5	0	0	1	1
LEGAL SECRETARY I		1	0	0	0
LEGAL SECRETARY III-CONF		0	1	1	1
LEGAL SECRETARY I-R		0	1	1	1
LEGAL SECRETARY-CONF		8	6	6	6
LITIGATION TECHNOLOGY SPEC		0	1	1	1
PARALEGAL-RES	0.6	1	1	1	1
PARALEGAL-RES		2	4	4	4
DEPT 013 TOTAL		<u>45</u>	<u>48</u>	<u>48</u>	<u>48</u>
FUNDED FULL TIME EQUIVALENTS		<u>43</u>	<u>45</u>	<u>45</u>	<u>45</u>

District Attorney - 021

ADMIN SERVICES CLERK-R		1	1	1	1
ASST DIRECTOR-DIST ATTY		1	1	1	1
ASST DISTRICT ATTORNEY		2	2	2	2
BUSINESS MANAGER I		1	1	1	1
CHIEF TRIAL DEPUTY		1	1	1	1
COMPUTER SYSTEMS SPEC II		3	2	2	2
CRIMINAL INVEST CHIEF		1	1	1	1
CRIMINAL INVESTIGATOR II		11	11	11	11
CRIMINAL INVESTIGATOR SR		4	4	4	4
DEPARTMENTAL ASST		0	2	2	2
DEPARTMENTAL ASST SR		1	1	1	1
DEPUTY DISTRICT ATTY I		2	4	6	6
DEPUTY DISTRICT ATTY I	0.4	0	0	0	0
DEPUTY DISTRICT ATTY II		5	5	7	7
DEPUTY DISTRICT ATTY III		3	4	3	3
DEPUTY DISTRICT ATTY IV		9	9	9	9
DEPUTY DISTRICT ATTY SR		26	25	23	23
DISTRICT ATTORNEY		1	1	1	1
DP MANAGER DEPT		0	1	1	1
EXECUTIVE SECRETARY-R		1	1	1	1
INVESTIGATIVE ASST SR		5	5	6	6
LEGAL PROCESS SUPERVISOR		2	2	2	2
LEGAL SECRETARY I		7	9	11	11
LEGAL SECRETARY II		18	16	15	15
LEGAL SECRETARY III		1	1	1	1
OFFICE ASST II		5	5	3	3
OFFICE ASST SENIOR	0.5	0	0	2	2
OFFICE ASST SENIOR		2	2	1	1
PARALEGAL		1	1	1	1
TRUANCY PRGM SOC WKR PRAC		1	1	1	1
TRUANCY PRGM SOC WKR SR		2	2	2	2
TRUANCY PROGRAM SUPV		3	3	3	3
VICTIM WITNESS CLAIMS TECH		2	0	0	0
VICTIM WITNESS PROG ASST I		2	1	1	1
VICTIM WITNESS PROG ASST II	0.5	1	3	3	3
VICTIM WITNESS PROG ASST II	0.6	1	1	1	1
VICTIM WITNESS PROG ASST II		5	5	5	5
VICTIM WITNESS PROG MGR		1	1	1	1
VICTIM WITNESS PROG SUPV		1	1	1	1
WELFARE FRAUD INVEST		7	7	7	7
WELFARE FRAUD INVEST SR		0	1	1	1

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
District Attorney - 021					
DEPT 021 TOTAL	140	144	146	146	146
FUNDED FULL TIME EQUIVALENTS	136	140	140	140	140

Probation - 022

ACCOUNTANT I		0	1	1	1	1
ACCOUNTANT II		1	0	0	0	0
ACCOUNTANT III		1	1	1	1	1
ADMIN SECRETARY		3	4	4	4	4
ADMIN SERVICES CLERK		2	2	2	2	2
ADMIN SUPPORT SUPV		2	2	2	2	2
CHIEF FINANCIAL OFFICER		1	1	1	1	1
CHIEF PROBATION OFFICER		1	1	1	1	1
COMPUTER SYSTEMS SPEC I		1	1	1	1	1
COMPUTER SYSTEMS SPEC II		2	2	2	2	2
COOK		3	3	3	3	3
COST ANALYST II		1	1	1	1	1
DEP CHIEF PROBATION OFFCR		3	3	3	3	3
DEP PROBATION OFFICER		74	73	74	74	74
DEP PROBATION OFFICER	0.5	2	2	0	0	0
DEP PROBATION OFFICER SR		44	44	44	44	44
DEP PROBATION OFFICER SUP		15	15	15	15	15
DEP PROBATION OFFICER-G		1	1	1	1	1
DEPARTMENTAL ASST		1	1	1	1	1
DEPARTMENTAL ASST SR	0.8	1	0	0	0	0
DEPARTMENTAL ASST SR		3	3	3	3	3
DP MANAGER DEPT SR		1	1	1	1	1
EDP SYS & PROG ANLST I		1	1	1	1	1
EDP SYS & PROG ANLST II		1	1	1	1	1
EXECUTIVE SECRETARY-R		1	1	1	1	1
FISCAL MANAGER, DEPT		1	1	1	1	1
FOOD SERVICES SUPERVISOR		1	1	1	1	1
FOOD SERVICES WORKER	0.8	2	2	2	2	2
FOOD SERVICES WORKER		1	1	1	1	1
FOOD SERVICES WORKER	0.5	2	2	2	2	2
INTAKE & RELEASE SPECIALIST		6	6	6	6	6
INTAKE & RELEASE SPECIALIST	0.5	3	3	3	3	3
JUVENILE INST OFFCR SR-G		1	1	0	0	0
JUVENILE INST OFFCR SUPV		12	12	12	12	12
JUVENILE INST OFFICER		71	71	70	70	70
JUVENILE INST OFFICER SR		27	27	29	29	29
OFFICE ASST II		25	24	24	24	24
OFFICE ASST II	0.8	1	1	1	1	1
OFFICE ASST SENIOR		21	20	21	21	21
OFFICE ASST SUPERVISING		7	7	7	7	7
PM GRANTS & FUNDING-PROB		1	1	1	1	1
PM PROBATION COLLECTIONS		1	1	1	1	1
PROBATION ASSISTANT		24	25	25	25	25
PROBATION ASSISTANT	0.5	0	0	1	1	1
PROBATION INST SUPV		5	5	5	5	5
PROBATION MANAGER		10	10	10	10	10
PUBLICATIONS ASST I	0.5	2	2	0	0	0
PUBLICATIONS ASST II		7	7	7	7	7
UTILITY WORKER, INSTITUTIONS		1	1	1	1	1
DEPT 022 TOTAL		398	396	395	395	395
FUNDED FULL TIME EQUIVALENTS		381	379	380	380	380

Public Defender - 023

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08	
ACCOUNTING ASST SR		1	1	1	1	1
ASST PUBLIC DEFENDER		1	1	2	2	2
ASST PUBLIC DEFENDER - E		1	1	0	0	0
BUSINESS MANAGER I		0	0	1	1	1
BUSINESS MANAGER II		1	1	0	0	0
COMPUTER SYSTEMS SPEC II		1	1	1	1	1
DATA ENTRY OPERATOR		2	2	2	2	2
DEP PUBLIC DEFENDER II		1	1	2	2	2
DEP PUBLIC DEFENDER III		9	7	8	8	8
DEP PUBLIC DEFENDER IV	0.2	0	0	0	0	0
DEP PUBLIC DEFENDER IV		7	8	5	5	5
DEP PUBLIC DEFENDER SR		15	17	18	18	18
DEPT ANALYST PROGRAM R		1	1	1	1	1
EXECUTIVE SECRETARY-R		1	1	1	1	1
LEGAL INTERPRETER	0.8	1	1	1	1	1
LEGAL INTERPRETER		1	1	1	1	1
LEGAL SECRETARY I		2	2	2	2	2
LEGAL SECRETARY I	0.3	0	0	1	1	1
LEGAL SECRETARY II	0.5	2	2	0	0	0
LEGAL SECRETARY II	0.8	0	0	1	1	1
LEGAL SECRETARY II		7	7	6	6	6
LEGAL SECRETARY III		3	3	4	4	4
OFFICE ASST II		2	2	2	2	2
PARALEGAL		1	1	1	1	1
PUBLIC DEF INVEST ASSIST		3	3	3	3	3
PUBLIC DEFENDER		1	1	1	1	1
PUBLIC DEFENDER INVEST I		6	6	6	6	6
PUBLIC DEFENDER INVEST II		1	1	1	1	1
SOCIAL SVCS PRACTITIONER		2	2	2	2	2
DEPT 023 TOTAL		73	74	74	74	74
FUNDED FULL TIME EQUIVALENTS		70	73	73	73	73

Fire - 031

ACCOUNT TECHNICIAN		0	0	2	2	2
ACCOUNTANT II		1	1	1	1	1
ACCOUNTANT III		1	1	1	1	1
ACCOUNTING ASST SR		4	4	2	2	2
AIRCRAFT MECHANIC		1	1	1	1	1
AIRCRAFT MECHANIC	0.5	1	0	0	0	0
COMPUTER SYSTEMS SPEC I		2	0	0	0	0
COMPUTER SYSTEMS SPEC II		0	2	2	2	2
DATA ENTRY OPERATOR		1	1	1	1	1
DEPARTMENTAL ASST		4	5	5	5	5
DP MANAGER DEPT		1	1	1	1	1
DRIVER, UTILITY		1	1	1	1	1
EMERG MED SERV COORD		1	1	1	1	1
EMERG SVCS MANAGER		1	1	0	0	0
EMERG SVCS PLANNER		4	4	0	0	0
EMERG SVCS PLANNER SUPV		1	1	0	0	0
EXECUTIVE SECRETARY-R		1	1	1	1	1
FIRE BATT CHIEF SHIFT		6	6	6	6	6
FIRE BATT CHIEF STAFF		2	2	2	2	2
FIRE CAPTAIN SHIFT		50	50	53	53	53
FIRE CAPTAIN STAFF		15	13	16	16	16
FIRE CHIEF		1	1	1	1	1
FIRE DEPUTY CHIEF		1	1	1	1	1
FIRE DIVISION CHIEF		3	3	3	3	3

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Fire - 031</u>					
FIRE ENG INSPECTOR SHIFT	54	54	57	57	57
FIRE ENG INSPECTOR STAFF	6	6	5	5	5
FIRE EQUIPMENT OPER	3	3	3	3	3
FIRE EQUIPMENT OPER ASST	1	1	1	1	1
FIRE EQUIPMENT OPER SUPV	1	1	1	1	1
FIREFIGHTER SHIFT	62	62	65	65	65
FISCAL MANAGER, DEPT	1	1	1	1	1
GEOLOGIST REGISTERED	1	1	1	1	1
HAZ MATERIALS SPEC II	4	3	6	6	6
HAZ MATERIALS SPEC III	1	1	0	0	0
HAZ MATERIALS SPEC SR	6	7	7	7	7
HAZARD MATERIALS SUPV	1	2	2	2	2
HELICOPTER PILOT	2	2	2	2	2
HUMAN RESOURCES MGR DEPT	1	1	1	1	1
HUMAN RESOURCES TECH	1	1	1	1	1
OFFICE ASST SENIOR	3	2	1	1	1
PENDING CLASSIFICATION	0	1	1	1	1
PUBLICATIONS ASST II	2	2	2	2	2
STOREKEEPER	1	1	1	1	1
DEPT 031 TOTAL	<u>254</u>	<u>253</u>	<u>259</u>	<u>259</u>	<u>259</u>
FUNDED FULL TIME EQUIVALENTS	<u>251</u>	<u>251</u>	<u>257</u>	<u>257</u>	<u>257</u>

Sheriff - 032

ACCOUNT TECHNICIAN	3	3	3	3	3
ACCOUNTANT I	2	2	2	2	2
ACCOUNTANT III	2	1	1	1	1
ACCOUNTANT SUPERVISING	0	1	1	1	1
ACCOUNTING ASST SR	2	2	2	2	2
ADMIN SECRETARY	5	5	5	5	5
ADMIN SECRETARY-RES	1	1	1	1	1
AIRCRAFT MECHANIC	2	2	2	2	2
ALC/DRUG COUN I-CORR FAC	1	0	0	0	0
ALC/DRUG COUN II-CORR FAC	4	3	3	3	3
ALC/DRUG COUN SUP-COR FAC	1	1	1	1	1
BUILDING MAINT WORKER	1	0	0	0	0
CAPITAL PROJECTS COORD	1	1	1	1	1
CHIEF DEPUTY SHERIFF	3	3	3	3	3
CHIEF FINANCIAL OFFICER	1	1	1	1	1
COMMUNICATIONS DISP I	0.5	0	0	1	1
COMMUNICATIONS DISP I	15	15	13	13	13
COMMUNICATIONS DISP II	11	11	12	12	12
COMMUNICATIONS DISP II	0.5	0	0	1	1
COMMUNICATIONS DISP MGR	1	1	1	1	1
COMMUNICATIONS DISP SUPV	5	5	5	5	5
COMPUTER SYSTEMS SPEC I	4	4	2	2	2
COMPUTER SYSTEMS SPEC II	1	1	3	3	3
COMPUTER SYSTEMS SPEC SUP	0	0	1	1	1
COOK SHERIFFS INSTITUTIONS	8	8	8	8	8
CRIME DATA TECHNICIAN	2	2	2	2	2
CUSTODIAN	2	2	2	2	2
DEPARTMENTAL ASST	4	4	2	2	2
DP MANAGER DEPT SR	1	1	1	1	1
EDP COMPUTER OPER III	1	1	0	0	0
EDP OFFICE AUTO SPEC I	1	1	2	2	2
EDP OFFICE AUTO SPEC II	1	1	0	0	0
EDP SYS & PROG ANLST II	2	2	1	1	1
EDP SYS & PROG ANLST SR	1	1	1	1	1

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Sheriff - 032</u>					
EDP SYS PROGRAMMER III	2	2	2	2	2
EXECUTIVE LDR-SHERIFF	1	1	1	1	1
EXECUTIVE SECRETARY-R	2	2	2	2	2
FOOD SERVICES SUPERVISOR	1	1	1	1	1
FORENSIC PATHOLOGIST	1	1	1	1	1
FORENSIC TECHNICIAN I	1	1	2	2	2
FORENSIC TECHNICIAN II	1	1	0	0	0
FORENSIC TECHNICIAN SR	1	1	1	1	1
HUMAN RESOURCES MGR DEPT	0	0	1	1	1
HUMAN RESOURCES TECH	2	2	2	2	2
HUMAN RESOURCES TECH	0.8	0	0	1	1
HUMAN RESOURCES TECH	0.2	0	0	1	1
INTAKE & RELEASE SPECIALIST	24	24	24	24	24
JUDICIAL ASST II-MARSHAL	1	2	2	2	2
JUDICIAL ASST II-SHERIFF	1	1	1	1	1
JUDICIAL ASST I-MARSHAL	3	2	2	2	2
JUDICIAL ASST I-SHERIFF	2	2	2	2	2
LAUNDRY COORDINATOR	2	2	2	2	2
MAINTENANCE PAINTER	1	1	1	1	1
OFFICE ASST II	0.8	1	1	1	1
OFFICE ASST II	4	2	1	1	1
OFFICE ASST PRINCIPAL-SHERIF	1	1	1	1	1
OFFICE ASST SENIOR	22	24	23	23	23
PARK RANGER I, GROUNDS	1	1	1	1	1
PARKING ENFORCEMENT OFFCR	1	1	1	1	1
POLYGRAPH EXAMINER	1	1	2	2	2
PUBLIC INFO ASSISTANT	0	0	2	2	2
SHERIFF PRNTSHP CSTDY SUP	1	1	1	1	1
SHERIFFS COMMANDER	8	8	8	8	8
SHERIFFS CORR COMMANDER	1	1	1	1	1
SHERIFFS CORR OFFICER	135	137	135	135	140
SHERIFFS CORR OFFICER/SD	31	29	31	31	31
SHERIFFS CORR SERGEANT	17	17	17	17	17
SHERIFFS CORRECTION LT	8	8	8	8	8
SHERIFFS DEPUTY	134	114	128	128	128
SHERIFFS DEPUTY S/DUTY	69	78	80	80	80
SHERIFFS DEPUTY S/DUTY-M	6	5	5	5	5
SHERIFFS DEPUTY TR	18	32	19	19	29
SHERIFFS DEPUTY-M	4	4	4	4	4
SHERIFFS EVIDENCE OFFICER	2	2	2	2	2
SHERIFFS LIEUTENANT	18	18	18	18	18
SHERIFFS RECORDS SPEC	0.5	1	1	1	1
SHERIFFS RECORDS SPEC	0.8	0	0	1	1
SHERIFFS RECORDS SPEC	17	14	13	13	13
SHERIFFS RECORDS SPEC TR	0.3	0	0	1	1
SHERIFFS RECORDS SPEC TR	2	4	3	3	3
SHERIFFS RECORDS SUPV I	9	9	9	9	9
SHERIFFS RECORDS SUPV II	2	2	2	2	2
SHERIFFS SERGEANT	40	41	41	41	41
STOREKEEPER	3	3	3	3	3
UNDERSHERIFF	1	1	1	1	1
UTILITY WORKER, INSTITUTIONS	16	16	16	16	16
DEPT 032 TOTAL	<u>709</u>	<u>708</u>	<u>713</u>	<u>713</u>	<u>728</u>
FUNDED FULL TIME EQUIVALENTS	<u>704</u>	<u>701</u>	<u>708</u>	<u>708</u>	<u>708</u>

Public Health - 041

ACCOUNT TECHNICIAN	0	1	1	1	1
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POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08		Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
Public Health - 041						Public Health - 041					
ACCOUNT TECHNICIAN SR	2	1	1	1	1	ENVIRONMENTAL HEALTH TECH	1	1	1	1	1
ACCOUNT TECHNICIAN SUPV	1	1	1	1	1	EPIDEMIOLOGIST SR	2	2	2	2	2
ACCOUNTANT I	1	1	0	0	0	EPIDEMIOLOGIST/BIOSTAT	1	1	1	1	1
ACCOUNTANT II	1	1	2	2	2	EXECUTIVE SECRETARY-R	1	1	1	1	1
ACCOUNTANT III	3	3	3	3	3	FACILITIES MANAGER DEPT	1	1	1	1	1
ACCOUNTANT SUPERVISING	1	1	0	0	0	HEALTH CARE PRACTITIONER	0.6	1	2	2	2
ACCOUNTING ASST II	5	4	4	4	4	HEALTH CARE PRACTITIONER		4	6	7	7
ACCOUNTING ASST SR	10	10	10	10	10	HEALTH EDUC ASSOC		3	4	4	4
ADMIN SECRETARY	1	1	0	0	0	HEALTH EDUC ASSOC	0.5	3	3	3	3
ADMIN SERVICES CLERK	5	5	4	4	4	HEALTH EDUC ASSOC SR		1	1	1	1
ANIMAL CONTROL OFF I	2	4	5	5	5	HEALTH EDUCATION ASST		12	12	11	11
ANIMAL CONTROL OFF II	7	5	4	4	4	HEALTH EDUCATION ASST SR	0.5	1	1	1	1
ANIMAL CONTROL OFF SUPV	3	3	3	3	3	HEALTH EDUCATION ASST SR		5	5	5	5
ANIMAL HEALTH & REG DIR	1	1	1	1	1	HEALTH EDUCATOR		4	5	4	4
ANIMAL SHELTER ATTENDANT	4	6	6	6	6	HEALTH EDUCATOR	0.8	1	0	0	0
CCS CASEWORKER	7	7	7	7	7	HEALTH EDUCATOR	0.8	0	0	1	1
CCS CASEWORKER SUPV	1	1	1	1	1	HEALTH OFCR/MEDICAL DIR		1	0	0	0
CCS OCC/PHYS THER ASST	1	1	1	1	1	HEALTH SERVICES AIDE		9	4	2	2
CCS OCC/PHYS THERAPIST I	1	0	0	0	0	HEALTH SERVICES AIDE SR	0.6	4	0	0	0
CCS OCC/PHYS THERAPIST I	0.5	3	1	1	1	HEALTH SERVICES AIDE SR		8	12	13	13
CCS OCC/PHYS THERAPIST I	0.2	1	0	0	0	HEALTH SERVICES AIDE SR	0.5	1	1	1	1
CCS OCC/PHYS THERAPIST II	0.5	1	5	4	4	HEALTH SERVICES AIDE SR	0.8	0	4	4	4
CCS OCC/PHYS THERAPIST II	0.8	4	5	6	6	HEALTH SERVICES LAB SUPV		1	1	1	1
CCS OCC/PHYS THERAPIST II		7	6	6	6	HOUSEKEEP SERV LEADER		1	1	1	1
CCS OCC/PHYS THERAPIST II	0.3	0	1	0	0	HOUSEKEEP SERV WORKER		4	4	4	4
CCS SUPERVISING THERAPIST	4	4	4	4	4	HUMAN RESOURCES MGR DEPT		1	1	1	1
CCS THERAPY COORDINATOR	1	1	1	1	1	HUMAN RESOURCES TECH		2	2	2	2
CHIEF FINANCIAL OFFICER	1	1	1	1	1	HUMAN SERVICES PROG ADMIN		1	1	1	1
CLINICAL LAB SCIENTIST	2	2	1	1	1	LABORATORY ASSISTANT		6	6	6	6
CLINICAL LAB SCIENTIST	0.5	1	1	1	1	LABORATORY ASSISTANT	0.5	2	2	3	3
CLINICAL LAB SCIENTIST SR	3	3	4	4	4	LABORATORY ASSISTANT SR		2	1	1	1
CLINICAL NURSE SPECIALIST	1	0	0	0	0	LACTATION CONSULTANT		1	1	1	1
COMM OUTRCH CRD ANML HLTH	1	1	1	1	1	LACTATION CONSULTANT	0.5	1	0	2	2
COMMUNITY HEALTH NURSE	0	1	1	1	1	LICENSED VOCATIONAL NURSE		1	3	2	2
COMPUTER SYSTEMS SPEC I	0	0	1	1	1	MAINTENANCE SUPV		0	0	1	1
COMPUTER SYSTEMS SPEC II		6	5	4	4	MEDICAL ASSISTANT	0.5	2	1	1	1
COMPUTER SYSTEMS SPEC II	0.5	0	1	1	1	MEDICAL ASSISTANT	0.8	0	1	1	1
COMPUTER SYSTEMS SPEC SUP		0	0	1	1	MEDICAL ASSISTANT		34	43	50	50
COST ANALYST II		2	2	3	3	MEDICAL CODING SPEC SR		1	1	0	0
DATA ENTRY OPERATOR	0.5	0	1	1	1	MEDICAL CODING SPECIALIST		1	1	1	1
DATA ENTRY OPERATOR		4	3	3	3	MEDICAL DIRECTOR		0	1	1	1
DEP HLTH OFCR/MEDICAL DIR		2	1	1	1	MEDICAL RECORDS ADMIN		1	1	1	1
DEPARTMENTAL ASST	8	10	15	15	15	MEDICAL RECORDS TECH		3	3	0	0
DEPARTMENTAL ASST SR	2	1	1	1	1	MEDICAL SERVICES REP		7	6	5	5
DEPT ANALYST FISCAL	1	1	1	1	1	MEDICAL SOC SVC PRACT		3	1	1	1
DEPT ANALYST PROGRAM	3	4	4	4	4	MEDICAL SOC SVC PRACT	0.8	1	1	1	1
DIRECTOR OF NURSING	1	1	1	1	1	MEDICAL SOC SVC WKR SR		2	2	2	2
DP MANAGER DEPT SR	1	1	1	1	1	MEDICAL SOCIAL SERV SUPV		2	1	1	1
EDP OFFICE AUTO SPEC I	0	0	1	1	1	NUTRITION SERVICES SUPV		1	1	1	1
EDP OFFICE AUTO SPEC II	0	1	1	1	1	NUTRITION SITE SUPV		4	4	4	4
EDP SYS & PROG ANLST I	2	2	2	2	2	OFFICE ASST II		48	47	41	41
EDP SYS & PROG ANLST II	2	2	2	2	2	OFFICE ASST II	0.5	2	2	2	2
EDP SYS & PROG ANLST SR	2	1	1	1	1	OFFICE ASST PRINCIPAL		5	6	6	6
ENVIRON HEALTH PROG MGR	1	1	1	1	1	OFFICE ASST SENIOR	0.5	5	2	2	2
ENVIRON HEALTH SPEC		9	10	9	9	OFFICE ASST SENIOR		22	22	21	21
ENVIRON HEALTH SPEC	0.5	0	2	2	2	OFFICE ASST SENIOR	0.8	1	1	2	2
ENVIRON HEALTH SPEC SR	6	6	6	6	6	OFFICE ASST SUPERVISING		4	3	4	4
ENVIRON HEALTH SPEC SUPV	3	3	3	3	3	PATIENT ACCOUNTS CLERK	0.5	1	1	0	0
ENVIRON HEALTH SPEC TR	2	0	1	1	1	PATIENT ACCOUNTS CLERK		13	13	0	0

* Regular positions only

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
Public Health - 041					
PATIENT ACCOUNTS CLERK SR		1	1	0	0
PATIENT ACCOUNTS SUPV		2	2	0	0
PATIENT REPRESENTATIVE	0.5	0	0	1	1
PATIENT REPRESENTATIVE		17	17	29	29
PENDING CLASSIFICATION		5	3	6	6
PH NUTRITIONIST		4	4	4	4
PH NUTRITIONIST	0.8	1	1	1	1
PH NUTRITIONIST	0.5	1	1	1	1
PH PERFORM IMPROVE COORD		3	3	4	4
PH PROGRAM COORDINATOR	0.6	1	0	0	0
PH PROGRAM COORDINATOR		2	2	2	2
PHARMACIST		1	1	1	1
PHARMACIST SUPV		1	1	1	1
PHARMACIST-IN-CHARGE		3	3	3	3
PHARMACY TECHNICIAN		7	8	8	8
PM COUNTY EXEC OFFICE I		0	0	2	2
PUB HLTH PROGRAM ADMN		6	7	7	7
PUB HLTH PROGRAM ADMN	0.5	1	1	1	1
PUBLIC HEALTH CASEWORKER		7	0	0	0
PUBLIC HEALTH DEPUTY DIR		3	3	3	3
PUBLIC HEALTH DIRECTOR		1	0	0	0
PUBLIC HEALTH LAB SUPV		1	1	1	1
PUBLIC HEALTH MICROB		2	2	0	0
PUBLIC HEALTH MICROB SR		2	2	4	4
PUBLIC HEALTH NURSE	0.5	5	7	7	7
PUBLIC HEALTH NURSE		29	26	25	25
PUBLIC HEALTH NURSE SUPV		7	7	7	7
PUBLIC HEALTH PROGRAM MGR		6	6	6	6
PUBLIC HLTH DIR/HLTH OFFCR		1	1	1	1
PUBLIC INFO ASSISTANT		1	1	0	0
RADIOLOGICAL TECH		4	4	4	4
RADIOLOGICAL TECH	0.5	1	1	0	0
RADIOLOGICAL TECH SUPV		1	1	1	1
REGIONAL CLINIC MANAGER		5	4	4	4
REGISTERED VET TECH	0.8	1	0	0	0
REGISTERED VET TECH		0	1	1	1
SR SERVICES PRACTITIONER	0.5	2	2	2	2
SR SERVICES SUPERVISOR		1	1	1	1
STAFF NURSE	0.5	4	2	2	2
STAFF NURSE	0.6	1	1	1	1
STAFF NURSE		30	24	24	24
STAFF NURSE SR	0.6	0	1	1	1
STAFF NURSE SUPV		6	7	7	7
STAFF PHYSICIAN I	0.6	2	0	0	0
STAFF PHYSICIAN I		3	3	2	2
STAFF PHYSICIAN II	0.5	1	1	1	1
STAFF PHYSICIAN II	0.6	1	1	1	1
STAFF PHYSICIAN II		10	10	10	10
STAFF PHYSICIAN SUPV		1	2	2	2
STAFF PHYSICIAN SUPV	0.8	2	1	1	1
STOREKEEPER		1	1	1	1
THERAPY ATTENDANT	0.5	1	1	1	1
THERAPY ATTENDANT		3	3	3	3
UTILITY CLERK-DEPT	0.5	1	1	0	0
UTILITY CLERK-DEPT		2	2	2	2
UTILIZATION REVIEW MANAGER		1	1	1	1

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
Public Health - 041					
DEPT 041 TOTAL	600	589	589	589	589
FUNDED FULL TIME EQUIVALENTS	556	552	549	549	549

Alcohol, Drug & Mental Health Svcs - 043

ACCOUNT TECHNICIAN		4	2	2	2
ACCOUNT TECHNICIAN SR		0	1	1	1
ACCOUNTANT I		2	2	2	2
ACCOUNTANT II		1	1	1	1
ACCOUNTANT III		2	2	2	2
ACCOUNTANT SUPERVISING		1	0	0	0
ACCOUNTING ASST SR		1	1	1	1
ADMHS ASST DIR-ALC/DRUG PR		0	1	1	1
ADMHS CASE WORKER	0.5	1	1	1	1
ADMHS CASE WORKER		18	18	18	18
ADMHS CASE WORKER	0.8	1	0	0	0
ADMHS DIRECTOR		1	1	1	1
ADMHS DIVISION MGR		3	3	3	3
ADMHS PRACTITIONER I		7	8	16	16
ADMHS PRACTITIONER II		43	42	33	33
ADMHS PRACTITIONER II	0.5	2	1	2	2
ADMHS PRACTITIONER INTERN	0.5	1	0	0	0
ADMHS PRACTITIONER INTERN		19	26	29	29
ADMHS PROGRAM MGR I		0	2	4	4
ADMHS PROGRAM MGR II		10	9	9	9
ADMHS PSYCHIATRIC TECH I		3	3	3	3
ADMHS PSYCHIATRIC TECH I	0.5	1	0	1	1
ADMHS PSYCHIATRIC TECH II	0.6	1	0	0	0
ADMHS PSYCHIATRIC TECH II	0.5	0	3	2	2
ADMHS PSYCHIATRIC TECH II		30	27	27	27
ADMHS RECOVERY ASSISTANT		7	7	13	13
ADMHS RECOVERY ASSISTANT	0.5	3	3	3	3
ADMHS SERVICE COORDINATOR		3	0	0	0
ADMHS TEAM SUPV-CASE WKR		0	0	3	3
ADMHS TEAM SUPV-CLIN PSYCH		3	4	3	3
ADMHS TEAM SUPV-MASTERS R		1	0	0	0
ADMHS TEAM SUPV-PRACTITION		8	9	9	9
ADMHS TEAM SUPV-REHAB SPE		0	0	0	0
ADMHS TEAM SUPV-RN		1	1	1	1
ADMIN SECRETARY		1	1	3	3
ADMIN SECRETARY-RES		1	1	0	0
ADMIN SERVICES CLERK		1	1	0	0
ADMIN SUPPORT SUPV		0	0	1	1
ALCOHOL & DRUG SERVICE SPE		7	7	8	8
ASST ADMHS DIR-ADMIN		2	1	1	1
ASST ADMHS DIR-MEDICAL		1	1	1	1
ASST ADMHS DIR-PROGRAMS		2	1	1	1
BUILDING MAINT WORKER		1	0	0	0
BUILDING MAINT WORKER	0.8	0	2	2	2
CHIEF FINANCIAL OFFICER		1	1	1	1
CLERICAL AIDE	0.5	2	1	1	1
CLIN PSY POST DOC INTERN		4	2	6	6
CLIN PSY POST DOC INTERN	0.5	1	0	0	0
CLIN PSYCHOLOGIST I		1	1	2	2
CLIN PSYCHOLOGIST II		11	14	9	9
COMPUTER SYSTEMS SPEC I		0	1	1	1
COMPUTER SYSTEMS SPEC II		4	4	5	5
COST ANALYST I		1	1	1	1

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Alcohol, Drug & Mental Health Svcs - 043</u>					
COST ANALYST II		1	1	2	2
DATA ENTRY OPERATOR		2	1	1	1
DATA ENTRY OPERATOR SR		1	1	0	0
DEPARTMENTAL ASST		5	4	4	4
DEPARTMENTAL ASST SR	0.5	0	0	0	0
DEPARTMENTAL ASST SR		2	2	0	0
DEPT ANALYST PROGRAM		4	4	5	5
DIRECTOR OF NURSING		1	1	0	0
DP MANAGER DEPT		0	1	0	0
DP MANAGER DEPT SR		1	0	1	1
EDP SYS & PROG ANLST I		0	1	0	0
EDP SYS & PROG ANLST II		2	1	2	2
EDP SYS & PROG ANLST SR		1	1	1	1
EXECUTIVE SECRETARY-R		0	0	0	0
FACILITIES MANAGER		1	0	0	0
FACILITIES MANAGER DEPT		0	1	1	1
FISCAL MANAGER, DEPT		0	1	1	1
HUMAN RESOURCES MGR DEPT		1	1	1	1
HUMAN RESOURCES TECH		2	2	2	2
MEDICAL RECORDS ADMIN		1	1	1	1
MEDICAL RECORDS TECH		4	5	5	5
MENTAL HEALTH REHAB SPEC		4	4	4	4
OFFICE ASST II	0.5	4	2	1	1
OFFICE ASST II		13	13	12	12
OFFICE ASST SENIOR	0.5	1	0	0	0
OFFICE ASST SENIOR		25	24	23	23
PATIENT REPRESENTATIVE		10	10	11	11
PATIENTS RIGHTS ADVOCATE		1	1	1	1
PSYCHIATRIST II-BD CERT	0.8	0	4	4	4
PSYCHIATRIST II-BD CERT	0.5	0	2	3	3
PSYCHIATRIST II-BD CERT		0	4	8	8
PSYCHIATRIC NURSE I		1	4	3	3
PSYCHIATRIC NURSE I	0.5	2	2	1	1
PSYCHIATRIC NURSE I	0.8	1	0	0	0
PSYCHIATRIC NURSE II		16	9	14	14
PSYCHIATRIC NURSE II	0.5	1	1	2	2
PSYCHIATRIC NURSE II	0.8	1	2	2	2
PSYCHIATRIC NURSE SR		4	4	5	5
PSYCHIATRIC NURSE SUPV		0	0	1	1
PSYCHIATRIST I	0.5	4	0	0	0
PSYCHIATRIST I	0.8	0	0	1	1
PSYCHIATRIST I		5	5	0	0
PSYCHIATRIST II	0.8	4	0	0	0
PSYCHIATRIST II		5	1	2	2
PSYCHIATRIST II	0.5	2	0	0	0
QUALITY ASSURANCE COORD		1	1	1	1
RECREATIONAL THERAPIST	0.5	2	0	1	1
RECREATIONAL THERAPIST		1	1	1	1
STAFF PHYSICIAN II	0.5	1	1	1	1
UTILIZATION REVIEW MANAGER		1	1	0	0
DEPT 043 TOTAL		<u>358</u>	<u>343</u>	<u>363</u>	<u>363</u>
FUNDED FULL TIME EQUIVALENTS		<u>315</u>	<u>330</u>	<u>344</u>	<u>344</u>

Social Services - 044

ACCOUNT TECHNICIAN		2	3	3	3
ACCOUNT TECHNICIAN SUPV		1	1	1	1
ACCOUNTANT I		2	1	1	1

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Social Services - 044</u>					
ACCOUNTANT II		3	3	2	2
ACCOUNTANT III		6	7	8	8
ACCOUNTANT SUPERVISING		1	1	1	1
ACCOUNTING ASST II	0.8	1	0	0	0
ACCOUNTING ASST II		6	8	8	8
ACCOUNTING ASST SR		6	5	5	5
ADMIN SECRETARY		3	3	3	3
ADMIN SERVICES CLERK		3	2	2	2
CAREER EMP SPECIALIST		6	12	8	8
CAREER EMP SPECIALIST SR	0.8	1	1	1	1
CAREER EMP SPECIALIST SR		31	27	30	30
CAREER EMP SPECIALIST SR	0.5	2	2	1	1
CAREER EMP SPECIALIST SUPV		14	15	14	14
CHIEF FINANCIAL OFFICER		1	1	1	1
COMPUTER SYSTEMS SPEC I		0	1	0	0
COMPUTER SYSTEMS SPEC II		8	8	9	9
COST ANALYST I		1	2	1	1
COST ANALYST II		2	2	3	3
DEP SOCIAL SERVICES DIR		4	4	4	4
DEPARTMENTAL ASST		8	10	10	10
DEPARTMENTAL ASST SR-R		1	1	1	1
DEPARTMENTAL ASST-R		1	1	1	1
DEPT ANALYST FISCAL		1	1	1	1
DEPT ANALYST PROGRAM		6	7	10	10
DP MANAGER DEPT SR		1	1	1	1
EDP NETWORK TECH III		1	0	0	0
EDP OFFICE AUTO SPEC II		0	1	1	1
EDP SYS & PROG ANLST I		0	0	1	1
EDP SYS & PROG ANLST II		6	4	3	3
EDP SYS & PROG ANLST SR		3	4	4	4
ELIGIBILITY SUPERVISOR		28	29	28	28
ELIGIBILITY WORKER I		76	84	31	31
ELIGIBILITY WORKER I	0.3	0	0	1	1
ELIGIBILITY WORKER II		105	89	141	141
ELIGIBILITY WORKER II	0.8	0	0	1	1
ELIGIBILITY WORKER III		63	64	61	61
EXECUTIVE SECRETARY-R		1	1	1	1
FACILITIES MANAGER DEPT		1	1	0	0
FISCAL MANAGER, DEPT		1	1	1	1
HUMAN RESOURCES TECH		3	3	3	3
IHSS PUBLIC AUTH DIRECTOR		1	1	1	1
INTERAGENCY NETWORK COOR		1	1	1	1
MANAGEMENT SPECIALIST S		0	1	1	1
OFFICE ASST I		2	2	1	1
OFFICE ASST II	0.5	1	1	0	0
OFFICE ASST II		50	50	52	52
OFFICE ASST PRINCIPAL		4	4	4	4
OFFICE ASST SENIOR	0.3	0	1	0	0
OFFICE ASST SENIOR		48	54	53	53
OFFICE ASST SENIOR	0.8	0	1	0	0
OFFICE ASST SENIOR	0.5	0	0	2	2
OFFICE ASST SUPERVISING		2	1	1	1
PM SOC SRVCS SPC PROJECTS		1	1	1	1
PM WORKFORCE RESOURCE		1	1	1	1
PUBLICATIONS ASST II		2	2	2	2
SOC SVCS INFO SYS COOR		7	16	18	18
SOC SVCS INFO SYS COOR SR		1	1	3	3
SOC SVCS STAFF DEV COORD		2	1	1	1
SOC SVCS WORKER SR PS/L		27	20	20	20

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Social Services - 044</u>					
SOC SVCS WORKER SR PS/L	0.5	1	1	1	1
SOCIAL SERVICES CASE AIDE		8	11	11	11
SOCIAL SERVICES DIRECTOR		1	1	1	1
SOCIAL SERVICES DIV CHIEF		14	14	15	15
SOCIAL SERVICES SUPV I		2	2	2	2
SOCIAL SERVICES SUPV II	0.5	0	1	1	1
SOCIAL SERVICES SUPV II		13	12	12	12
SOCIAL SERVICES WORKER	0.5	1	0	0	0
SOCIAL SERVICES WORKER		23	29	28	28
SOCIAL SVCS PRACTITIONER		21	23	27	27
SOCIAL SVCS PRACTITIONER	0.5	3	2	2	2
SOCIAL SVCS PROG ANALYST		10	0	0	0
SOCIAL SVCS WORKER SR		5	4	2	2
STAFF ANALYST		2	2	1	1
STOREKEEPER		2	3	3	3
UTILITY CLERK-DEPT		9	9	10	10
WORKFRCE RESOURCE P&E MG		1	1	1	1
DEPT 044 TOTAL		<u>676</u>	<u>685</u>	<u>686</u>	<u>686</u>
FUNDED FULL TIME EQUIVALENTS		<u>639</u>	<u>674</u>	<u>680</u>	<u>680</u>

Child Support Services - 045

ACCOUNT TECHNICIAN		1	2	3	3	3
ACCOUNT TECHNICIAN SUPV		1	1	1	1	1
ACCOUNTING ASST II		2	1	0	0	0
ACCOUNTING ASST SR		5	5	5	5	5
ADMIN SERVICES CLERK		1	1	1	1	1
BUSINESS MANAGER III		1	1	1	1	1
CHILD SUPPORT ATTY II		1	1	0	0	0
CHILD SUPPORT ATTY III		2	2	1	1	1
CHILD SUPPORT ATTY IV		1	1	2	2	2
CHILD SUPPORT ATTY SR		0	0	1	1	1
CHILD SUPPORT ATTY SUPV		1	0	1	1	1
CHILD SUPPORT ATTY SUPV	0.5	0	1	0	0	0
CHILD SUPPORT INVEST SPEC		3	3	3	3	3
CHILD SUPPORT MANAGER		4	4	4	4	4
CHILD SUPPORT OFFICER I		21	18	20	20	20
CHILD SUPPORT OFFICER II		29	31	30	30	30
CHILD SUPPORT OFFICER II	0.8	2	3	1	1	1
CHILD SUPPORT OFFICER II	0.5	0	0	1	1	1
CHILD SUPPORT OFFICER SR	0.5	0	2	1	1	1
CHILD SUPPORT OFFICER SR		6	5	6	6	6
CHILD SUPPORT OFFICER SUPV		6	5	5	5	5
CHILD SUPPORT SVCS ASST DIR		1	1	1	1	1
CHILD SUPPORT SVCS DIR		1	1	1	1	1
COMPUTER SYSTEMS SPEC II		2	2	2	2	2
CS IT COMPLIANCE ANALYST		1	1	1	1	1
DEPARTMENTAL ASST SR		1	1	1	1	1
EDP SYS & PROG ANLST I		0	0	0	0	0
EDP SYS & PROG ANLST SR		2	0	0	0	0
EXECUTIVE SECRETARY-R		1	1	1	1	1
INVESTIGATIVE ASSISTANT	0.8	1	0	0	0	0
INVESTIGATIVE ASSISTANT		1	2	2	2	2
LEGAL SECRETARY I		0	1	1	1	1
LEGAL SECRETARY II		5	4	4	4	4
LEGAL SECRETARY III		1	1	1	1	1
OFFICE ASST II		11	10	9	9	9
OFFICE ASST SENIOR		3	3	4	4	4

Child Support Services - 045

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
PUBLIC INFO SPECIALIST		1	1	1	1
DEPT 045 TOTAL		<u>119</u>	<u>116</u>	<u>116</u>	<u>116</u>
FUNDED FULL TIME EQUIVALENTS		<u>115</u>	<u>111</u>	<u>109</u>	<u>109</u>

Agriculture & Cooperative Extension - 051

ADMIN SERVICES CLERK		1	1	1	1	1
AG COMM/SEALER WGTS-MEAS		1	1	1	1	1
AGRI BIOLOGIST I		1	1	3	3	3
AGRI BIOLOGIST II		1	0	1	1	1
AGRI BIOLOGIST III		14	13	9	9	9
AGRI BIOLOGIST SUPV		1	1	2	2	2
AGRI COMMISSIONER, DEP		2	2	2	2	2
AGRI LAND USE PLANNER		0	1	0	0	0
AGRI PROGRAM SPECIALIST		1	2	2	2	2
BUSINESS MANAGER I		1	0	0	0	0
BUSINESS MANAGER II		0	1	1	1	1
COMPUTER SYSTEMS SPEC II		1	0	0	0	0
DEPARTMENTAL ASST	0.5	0	1	0	0	0
DEPARTMENTAL ASST		1	1	1	1	1
EDP SYS & PROG ANLST II		0	1	1	1	1
ENTOMOLOGIST		1	1	1	1	1
OFFICE ASST II		1	1	1	1	1
OFFICE ASST II	0.8	1	1	2	2	2
OFFICE ASST II	0.5	3	2	1	1	1
OFFICE ASST SENIOR		1	1	1	1	1
PLANNER II		0	0	0	0	0
PLANNER III		0	1	0	0	0
PLANNER SUPERVISING		1	0	0	0	0
PLANT PATHOLOGIST		1	1	1	1	1
WGTS & MEASURES INSP SUPV		1	1	0	0	0
WGTS-MEASURES INSP II		0	0	1	1	1
WGTS-MEASURES INSP III		2	2	2	2	2
DEPT 051 TOTAL		<u>37</u>	<u>37</u>	<u>34</u>	<u>34</u>	<u>34</u>
FUNDED FULL TIME EQUIVALENTS		<u>34</u>	<u>35</u>	<u>33</u>	<u>33</u>	<u>33</u>

Parks - 052

ACCOUNTING ASST II		1	1	0	0	0
ACCOUNTING ASST II	0.5	1	1	1	1	1
ACCOUNTING ASST SR		1	1	1	1	1
ADMIN SECRETARY		1	1	1	1	1
ADMIN SERVICES CLERK		0	0	1	1	1
ADMIN SUPPORT SUPV		1	1	1	1	1
ASST NATURALIST		1	1	1	1	1
BUSINESS MANAGER III		1	1	1	1	1
CIV ENGINEERING ASSOC III		1	1	1	1	1
DEP PARK DIRECTOR		2	2	2	2	2
DEPT ANALYST FISCAL	0.8	0	0	1	1	1
DEPT ANALYST FISCAL	0.8	1	1	0	0	0
EXEC DIR-SB ARTS COMM	0.8	1	1	0	0	0
EXEC DIR-SB ARTS COMM		0	0	1	1	1
EXTRA HELP	0.8	0	0	0	0	0
HUMAN RESOURCES TECH-R		1	1	1	1	1
MAINTENANCE LEADER		0	2	2	2	2
MAINTENANCE PLUMBER		2	2	2	2	2
MECHANIC/WELDER		2	2	2	2	2

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Parks - 052</u>					
NATURALIST		1	1	1	1
OFFICE ASST II	0.5	0	0	1	1
OFFICE ASST II		1	1	1	1
OFFICE ASST SENIOR	0.5	2	2	1	1
OFFICE ASST SENIOR		0	0	1	1
PARK MAINTENANCE WORKER		9	8	8	8
PARK OPERATIONS MANAGER		3	3	3	3
PARK RANGER I		0	1	1	1
PARK RANGER II		27	26	27	27
PARK RANGER III		6	6	6	6
PARK RANGER TRAINEE		7	2	2	2
PARKS DIRECTOR		1	1	1	1
PLANNER III		1	1	1	1
PM CAPITAL IMPROVEMENT	0.8	1	1	1	1
SAFETY OFFICER-DEPT		0	1	1	1
VISUAL ARTS COORDINATOR	0.2	0	0	0	0
VISUAL ARTS COORDINATOR		0	0	1	1
VISUAL ARTS COORDINATOR	0.8	1	1	0	0
VISUAL ARTS COORDINATOR	0.2	0	0	0	0
VISUAL ARTS COORDINATOR	0.6	0	0	0	0
WTR & SEWAGE PLANT OPER II		1	1	1	1
WTR/SEW PLANT OPER CHIEF		1	1	1	1
DEPT 052 TOTAL		<u>79</u>	<u>76</u>	<u>78</u>	<u>78</u>
FUNDED FULL TIME EQUIVALENTS		<u>68</u>	<u>72</u>	<u>72</u>	<u>72</u>

Planning & Development - 053

ACCOUNT TECHNICIAN		1	1	1	1	1
ACCOUNT TECHNICIAN SR		1	1	1	1	1
ACCOUNTING ASST II		1	1	1	1	1
ACCOUNTING ASST SR		1	1	1	1	1
ADMIN SECRETARY		1	1	1	1	1
ADMIN SECRETARY-RES		0	0	1	1	1
ADMIN SUPPORT SUPV		1	1	1	1	1
AGRI LAND USE PLANNER		0	0	1	1	1
ASST PLAN CHECKER		3	3	3	3	3
BLDG ENGR INSPECTOR I		2	3	4	4	4
BLDG ENGR INSPECTOR II		8	6	4	4	4
BLDG ENGR INSPECTOR III		3	4	5	5	5
BLDG ENGR INSPECTOR SPEC		3	3	3	3	3
BLDG ENGR INSPECTOR SUPV		5	5	5	5	5
BOARD ASSISTANT		0	1	1	1	1
BOARD ASSISTANT SPEC	0.8	1	1	1	1	1
BOARD ASSISTANT SPEC		2	2	3	3	3
BOARD ASSISTANT SUPV		1	1	1	1	1
BUILDING PERMIT TECH I		2	2	2	2	2
BUILDING PERMIT TECH II		4	4	4	4	4
BUSINESS MANAGER II	0.8	1	1	1	1	1
CHIEF BLDG INSPECTOR		1	0	0	0	0
COMPUTER SYSTEMS SPEC II		1	1	1	1	1
DEPARTMENTAL ASST SR		0	1	1	1	1
DEPT/CORP LDR		0	0	1	1	1
DP MANAGER DEPT		1	1	1	1	1
EDP SYS & PROG ANLST II		1	1	1	1	1
ENERGY SPECIALIST		3	2	2	2	2
ENGINEERING GEOLOGIST		1	1	1	1	1
ENTERPRISE LDR	0.8	0	0	1	1	1
ENTERPRISE LDR		0	0	2	2	2

Planning & Development - 053

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
EXECUTIVE SECRETARY-R		1	1	1	1
GRADING INSPECTOR II		1	1	1	1
GRADING INSPECTOR SR		3	3	3	3
MAPPING TECHNICIAN CHIEF		1	1	0	0
MAPPING TECHNICIAN II		2	2	0	0
MAPPING/GIS ANALYST		0	0	1	1
MAPPING/GIS ANALYST SUPV		0	0	1	1
MAPPING/GIS TECH		0	0	1	1
OFFICE ASST II		3	3	2	2
OFFICE ASST SENIOR		9	9	10	10
PETROLEUM INSP TECH I		0	0	1	1
PETROLEUM INSP TECH II		1	2	1	1
PETROLEUM SPECIALIST		1	1	1	1
PLAN CHECK ENGINEER		2	2	2	2
PLANNER I	0.5	1	0	0	0
PLANNER I	0.8	0	0	1	1
PLANNER I		7	7	12	12
PLANNER II	0.8	1	1	1	1
PLANNER II		23	19	22	22
PLANNER II	0.5	0	1	1	1
PLANNER III	0.8	1	1	2	2
PLANNER III		22	21	25	25
PLANNER III	0.5	1	1	1	1
PLANNER SUPERVISING		9	7	9	9
PLANNING PROCESS ANALYST	0.8	1	1	1	1
PLANNING TECH I		0	1	1	1
PLANNING TECH II		1	0	0	0
PLANNING/DEV ASST DIR		1	1	1	1
PLANNING/DEV DEP DIR		4	4	4	4
PLANNING/DEV DEP DIR-ADM		1	1	1	1
PLANNING/DEV DIR		1	1	1	1
PM CAPITAL IMPROVEMENT		0	1	0	0
PM COUNTY EXEC OFFICE I		0	0	1	1
PUBLICATIONS ASST II	0.8	1	1	0	0
DEPT 053 TOTAL		<u>148</u>	<u>143</u>	<u>165</u>	<u>165</u>
FUNDED FULL TIME EQUIVALENTS		<u>137</u>	<u>137</u>	<u>157</u>	<u>157</u>

Public Works - 054

ACCOUNT TECHNICIAN		4	4	4	4	4
ACCOUNTANT I		1	0	1	1	1
ACCOUNTANT II		1	2	1	1	1
ACCOUNTANT III		3	2	3	3	3
ACCOUNTING ASST II	0.5	0	0	0	0	0
ACCOUNTING ASST SR		3	3	2	2	2
ADMIN SECRETARY		2	2	2	2	2
ALTERNATIVE TRANSPORT MGR		1	1	1	1	1
CHIEF FINANCIAL OFFICER		1	1	1	1	1
CIV ENGINEERING ASSOC I		3	2	2	2	2
CIV ENGINEERING ASSOC II		2	3	3	3	3
CIV ENGINEERING ASSOC III		6	7	7	7	7
CIVIL ENGINEER		8	7	7	7	7
CIVIL ENGINEER MANAGER		5	5	6	6	6
CIVIL ENGINEER SPECIALIST	0.9	0	0	1	1	1
CIVIL ENGINEER SPECIALIST		5	6	5	5	5
COMPUTER SYSTEMS SPEC I		0	1	1	1	1
COMPUTER SYSTEMS SPEC II		3	2	1	1	1
COST ANALYST I		0	1	0	0	0

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Public Works - 054</u>					
COST ANALYST II		1	1	2	2
COUNTY SURVEYOR-DEP PW DI		1	1	1	1
DEP PUBLIC WORKS DIRECTOR		3	3	3	3
DEPARTMENTAL ASST	0.9	0	0	1	1
DEPARTMENTAL ASST		6	6	5	5
DEPARTMENTAL ASST SR		0	0	1	1
DEPT ANALYST PROGRAM R		1	1	0	0
DEPUTY COUNTY SURVEYOR		2	2	2	2
DP MANAGER DEPT		1	1	1	1
EDP SYS & PROG ANLST II		1	1	1	1
ENG ENVIRON PLANNER		1	1	1	1
ENG ENVIRON PLANNER SR.	0.8	1	0	0	0
ENG ENVIRON PLANNER SR.		5	5	4	4
ENGINEERING GEOLOGIST		1	1	1	1
ENGINEERING TECH I		4	3	9	9
ENGINEERING TECH II		20	21	15	15
ENGINEERING TECH SPEC		13	11	11	11
ENGINEERING TECH SUPV		2	2	2	2
EQUIP SERVICE WORKER		1	1	1	1
EQUIPMENT MECHANIC I		0	0	0	0
EQUIPMENT MECHANIC II		9	9	9	9
EXECUTIVE SECRETARY-R		1	1	1	1
GEOLOGIST REGISTERED		1	2	2	2
HEAVY EQUIP OPERATOR		28	28	28	28
HEAVY TRUCK DRIVER		11	11	11	11
HEAVY TRUCK DRIVER	0.5	1	1	1	1
HUMAN RESOURCES MGR DEPT		0	0	1	0
HUMAN RESOURCES TECH		1	1	1	1
HYDROLOGIST		2	2	0	0
HYDROLOGIST SENIOR		1	2	2	2
LABORATORY ASSISTANT SR		1	1	0	0
MAINT SUPERINTENDENT PW		4	4	4	4
MAINT WELDER-MECHANIC		1	1	1	1
MAINT WORKER APPRENTICE		3	9	7	7
MAINTENANCE LEADER		17	17	17	17
MAINTENANCE SUPV		6	6	6	6
MAINTENANCE WORKER I		6	7	7	7
MAINTENANCE WORKER II		44	37	39	39
MAPPING TECHNICIAN CHIEF		1	1	0	0
MAPPING TECHNICIAN I		1	1	0	0
MAPPING/GIS ANALYST		0	0	1	1
MAPPING/GIS ANALYST SUPV		0	0	1	1
MAPPING/GIS TECH		0	0	1	1
OFFICE ASST II		1	1	1	1
OFFICE ASST SENIOR		13	13	13	13
OPERATIONS AND MTC MGR		1	1	1	1
PESTICIDE SPECIALIST		1	1	1	1
PM CO DISASTER RECOVERY		1	1	1	1
PM GRANTS & FUNDING-PROB		0	1	0	0
PM INNOVATIVE PROGRAMS-PW		1	0	1	1
PM INNOVATIVE PROGRAMS-PW	0.8	0	0	1	1
PM SURFACE TREATMENT PRGM		1	1	1	1
PM TRAFFIC MANAGEMENT		1	1	1	1
PUBLIC WORKS DIRECTOR		1	1	1	1
PUBLIC WORKS PRGM SPEC I		3	1	2	2
PUBLIC WORKS PRGM SPEC II		3	5	4	4
PUBLIC WORKS PRGM SPEC SR		4	4	3	3
PUBLICATIONS ASST II		1	1	1	1
REAL PROPERTY AGENT III	0.5	1	0	0	0

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
<u>Public Works - 054</u>					
REAL PROPERTY AGENT III		3	2	2	2
REAL PROPERTY AGENT III	0.9	0	0	0	0
REAL PROPERTY AGENT III	0.6	0	1	1	1
RECYCLE WORKER I		2	3	1	1
RECYCLE WORKER II		1	0	2	2
RECYCLE WORKER LEADER		1	1	1	1
REFUSE CHECKER	0.5	1	1	1	1
REFUSE CHECKER		9	9	9	9
REFUSE CHECKER SUPERVISOR		1	1	1	1
REFUSE INSPECTOR		2	2	2	2
REFUSE INSPECTOR	0.5	1	0	0	0
REFUSE LEADER		5	5	5	5
REFUSE SUPERVISOR		2	2	2	2
ROAD MAINTENANCE MANAGER		1	1	1	1
SAFETY OFFICER-DEPT		1	1	1	1
SAFETY OFFICER-DIVISIONAL		2	2	2	2
SHOP SUPERVISOR		1	1	1	1
SOLID WASTE OPER MANAGER		1	1	1	1
SOLID WASTE PRMT/ENG MGR		1	1	1	1
SOLID WASTE PROG MGR	0.8	1	1	0	0
STAFF ANALYST		0	0	2	2
STOREKEEPER		1	1	1	1
SURVEY PARTY CHIEF		4	4	4	4
SURVEY SPECIALIST		3	3	3	3
TRAFFIC SIGNAL TECHNICIAN II		2	2	2	2
TRANSPORTATION PLANNER II		2	1	1	1
TRANSPORTATION PLANNER SU		1	1	1	1
URBAN FORESTRY INSP		2	2	2	2
URBAN FORESTRY SUPV		1	1	1	1
WASTEWTR PLANT OPER CHIEF		1	1	1	1
WASTEWTR PLANT OPER I		1	0	0	0
WASTEWTR PLANT OPER II		2	2	4	4
WASTEWTR PLANT OPER III		4	4	4	4
WASTEWTR PLANT OPER SUPV		1	1	1	1
WASTEWTR PLANT OPER TR		1	2	1	1
WATER AGENCY MANAGER		1	1	1	1
DEPT 054 TOTAL		<u>347</u>	<u>344</u>	<u>344</u>	<u>344</u>
FUNDED FULL TIME EQUIVALENTS		<u>336</u>	<u>331</u>	<u>335</u>	<u>335</u>

Housing & Community Development - 055

BUSINESS MANAGER III	0	0	1	1	1
COST ANALYST II	1	1	1	1	1
DEPARTMENTAL ASST	1	0	1	1	1
DEPT ANALYST PROGRAM	0	1	0	0	0
ENTERPRISE LDR	0	0	1	1	1
EXECUTIVE SECRETARY-R	1	1	0	0	0
HOUSING & COMM DEV DIV MGR	2	2	1	1	1
HOUSING & COMM DEVEL DIR	1	1	1	1	1
HOUSING PROGRAM SPEC I	1	2	1	1	1
HOUSING PROGRAM SPEC II	3	1	2	2	2
HOUSING PROGRAM SPEC SR	0	1	2	2	2
OFFICE ASST SENIOR	0	1	1	1	1
PLANNER II	1	1	1	1	1
PM ECON DEVELOPMENT II	1	1	0	0	0

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
Housing & Community Development - 055					
DEPT 055 TOTAL	12	13	13	13	13
FUNDED FULL TIME EQUIVALENTS	12	12	13	13	13

Auditor-Controller - 061

ACCOUNT TECHNICIAN		3	2	2	2	2
ACCOUNT TECHNICIAN	0.2	0	0	0	0	0
ACCOUNT TECHNICIAN SR		5	4	4	4	4
ACCOUNT TECHNICIAN SR-RES		1	1	1	1	1
ACCOUNTANT-AUDITOR I		6	7	9	9	9
ACCOUNTANT-AUDITOR II		3	2	3	3	3
ACCOUNTANT-AUDITOR III	0.5	1	1	0	0	0
ACCOUNTANT-AUDITOR III		5	4	1	1	1
ACCOUNTING ASST II		1	0	0	0	0
ACCOUNTING ASST SR		2	1	1	1	1
ASST AUDITOR-CONTROLLER		1	1	1	1	1
AUD-CONT DIVISION CHIEF		5	7	7	7	7
AUD-CONT DIVISION CHIEF	0.6	0	1	1	1	1
AUD-CONT DIVISION CHIEF	0.8	1	0	0	0	0
AUDIT MANAGER		1	1	1	1	1
AUDIT SUPERVISOR		1	1	1	1	1
AUDITOR-CONTROLLER		1	1	1	1	1
CHIEF DEPUTY CONTROLLER		1	1	1	1	1
COST ANALYST I	0.8	1	1	0	0	0
COST ANALYST I		1	2	2	2	2
COST ANALYST II	0.8	0	0	1	1	1
COST ANALYST II		1	0	0	0	0
DEPARTMENTAL ASST SR-R		1	1	1	1	1
EDP COMPUTER OPER III		1	1	1	1	1
EDP OFFICE AUTO COORD SR		1	1	1	1	1
EDP OFFICE AUTO SPEC I		1	0	0	0	0
EDP OFFICE AUTO SPEC II		0	1	1	1	1
EDP SYS & PROG ANLST II		0	0	0	0	0
FINANCIAL ACCT ANALYST		2	3	3	3	3
FINANCIAL ACCT ANALYST-R		1	1	1	1	1
FINANCIAL SYS ANALYST I	0.5	0	0	1	1	1
FINANCIAL SYS ANALYST I		3	3	4	4	4
FINANCIAL SYS ANALYST II		3	3	1	1	1
FINANCIAL SYS ANALYST SR-R		2	4	6	6	6
FINANCIAL SYS ANALYST II-R		2	3	3	3	3
FINANCIAL SYS ANALYST I-R		2	1	0	0	0
PUBLICATIONS ASST II		1	0	0	0	0
DEPT 061 TOTAL		61	60	60	60	60
FUNDED FULL TIME EQUIVALENTS		54	57	58	58	58

Clerk-Recorder-Assessor - 062

ACCOUNT TECHNICIAN		1	1	1	1	1
ACCOUNT TECHNICIAN SR-RES		0	0	1	1	1
ACCOUNTING ASST SR		1	1	0	0	0
APPRAISAL DIVISION MGR		3	3	3	3	3
APPRAISER AIDE		3	3	3	3	3
APPRAISER I		3	2	2	2	2
APPRAISER II		11	12	11	11	11
APPRAISER III		7	7	8	8	8
ASSESSMENT SUPERVISOR		8	8	8	8	8
ASST CO CLK-REC-ASSESSOR		1	1	1	1	1

Clerk-Recorder-Assessor - 062

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
AUDITOR-APPRAISER I	4	1	0	0	0
AUDITOR-APPRAISER II	2	5	6	6	6
CARE SPECIALIST I	0	2	3	3	3
CARE SPECIALIST II	0	37	34	34	36
CARE SPECIALIST III	0	0	2	2	2
CARE SPECIALIST IV	0	4	5	5	6
CARE SPECIALIST V	0	5	6	6	6
CARE SPECIALIST VI	0	1	1	1	1
CHIEF APPRAISER	1	1	1	1	1
COMPUTER SYSTEMS SPEC I	1	1	0	0	0
COMPUTER SYSTEMS SPEC II	2	2	3	3	3
COST ANALYST I	1	0	0	0	0
COST ANALYST II	0	1	0	0	0
COUNTY CLK-REC-ASSESSOR	1	1	1	1	1
DEPT ANALYST PROGRAM R	1	1	0	0	0
DP MANAGER DEPT SR	1	0	0	0	0
EDP SYS & PROG ANLST I	1	1	1	1	1
EDP SYS & PROG ANLST II	0	2	2	2	2
EDP SYS & PROG ANLST SR	3	3	3	3	3
EDP SYS PROGRAMMER III	0.8	0	0	0	0
ELECTIONS DIVISION MGR	1	1	1	1	1
EXECUTIVE SECRETARY-R	1	0	0	0	0
FINANCIAL SYS ANALYST SR	1	1	1	1	1
FISCAL MANAGER, DEPT	0	0	1	1	1
HUMAN RESOURCES MGR DEPT	0	0	1	1	1
LEGAL DOCUMENT SPEC I	31	1	0	0	0
LEGAL DOCUMENT SPEC II	7	0	0	0	0
MANAGEMENT SPECIALIST T	1	1	1	1	1
MANAGEMENT SPECIALIST X	1	0	0	0	0
MANAGEMENT SPECIALIST Z	1	1	1	1	1
MAPPING TECHNICIAN CHIEF	1	1	0	0	0
MAPPING TECHNICIAN I	1	1	0	0	0
MAPPING TECHNICIAN II	4	4	0	0	0
MAPPING/GIS ANALYST	0	0	2	2	2
MAPPING/GIS ANALYST SUPV	0	0	1	1	1
MAPPING/GIS TECH	0	0	3	3	3
OFFICE ASST PRINCIPAL	4	0	0	0	0
OFFICE ASST SENIOR	3	1	1	1	1
PM TAX SYS INTEGRATION	1	2	2	2	2
RECORDER DIVISION MANAGER	1	1	1	1	1
STOREKEEPER	1	1	1	1	1
DEPT 062 TOTAL	116	122	123	123	126
FUNDED FULL TIME EQUIVALENTS	113	121	123	123	123

General Services - 063

ACCOUNT TECHNICIAN SUPV	2	0	0	0	0
ACCOUNTANT I	1	0	1	1	1
ACCOUNTANT II	0	1	1	1	1
ACCOUNTANT III	3	3	3	3	3
ACCOUNTING ASST SR	4	3	2	2	2
ADMIN SECRETARY	2	2	2	2	2
ARCHITECT	1	1	1	1	1
ASST GEN SERV DIR-SUPPORT	2	2	2	2	2
ASST GEN SERV DIR-TECH	1	1	1	1	1
AUTOMOTIVE MECHANIC II	8	8	8	8	8
BUILDING MAINT SUPV	3	3	3	3	3
BUILDING MAINT WORKER	22	16	16	16	16

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08		Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08	
<u>General Services - 063</u>						<u>General Services - 063</u>						
BUSINESS MANAGER III		1	1	1	1		0.2	0	0	0	0	0
BUYER I		1	1	1	1			0	0	0	0	0
BUYER II		2	2	2	2			0	1	1	1	1
BUYER SENIOR		1	1	1	1			1	1	1	1	1
BUYERS ASSISTANT		1	1	1	1			0	1	1	1	1
CABLE TV STAFF ASSISTANT		3	2	2	2			0	1	1	1	1
CAPITAL PROJECTS COORD		2	2	2	2			2	1	1	1	1
CLAIMS ASSISTANT		5	4	4	4			1	1	1	1	1
COMM EQUIP TECH I		1	2	2	2			1	1	1	1	1
COMM EQUIP TECH II		1	1	1	1			1	1	1	1	1
COMM EQUIP TECH SR		3	3	3	3			1	1	1	1	1
COMM SYSTEMS SUPV		1	1	1	1			1	1	1	1	1
COMMUNICATIONS MANAGER		1	1	1	1			4	4	5	5	5
COMPUTER SYSTEMS SPEC I		0	1	1	1			1	1	1	1	1
COMPUTER SYSTEMS SPEC II		1	0	0	0			2	1	1	1	1
DEPARTMENTAL ASST		1	2	2	2			3	2	2	2	2
DEPARTMENTAL ASST SR		2	2	2	2			1	1	1	1	1
DEPT ANALYST PROGRAM R		1	0	0	0			2	2	2	2	2
EDP CUSTOMER SUPPORT MGR		1	1	1	1			1	1	1	1	1
EDP NETWORK & OPS MANAGER		1	1	1	1			1	1	1	1	1
EDP NETWORK TECH I		3	2	2	2			DEPT 063 TOTAL				
EDP NETWORK TECH II		2	4	4	4			<u>176</u>	<u>159</u>	<u>160</u>	<u>160</u>	<u>160</u>
EDP NETWORK TECH III		4	3	3	3			<u>148</u>	<u>154</u>	<u>154</u>	<u>154</u>	<u>154</u>
EDP OFFICE AUTO COORD		1	0	0	0			FUNDED FULL TIME EQUIVALENTS				
EDP OFFICE AUTO COORD SR	0.3	1	0	0	0			<u>176</u>	<u>159</u>	<u>160</u>	<u>160</u>	<u>160</u>
EDP OFFICE AUTO COORD SR		2	2	2	2			<u>148</u>	<u>154</u>	<u>154</u>	<u>154</u>	<u>154</u>
EDP OFFICE AUTO COORD SUP		1	0	0	0			<u>Human Resources - 064</u>				
EDP OFFICE AUTO SPEC I		2	2	2	2			0	0	0	0	0
EDP OFFICE AUTO SPEC II		8	8	8	8			0	1	0	0	0
EDP SYS & PROG ANLST II		2	2	2	2			0.5	1	1	1	1
EDP SYS & PROG ANLST SR		1	1	1	1			1	1	0	0	0
EDP SYS PROGRAMMER III		1	0	0	0			1	1	1	1	1
EDP TECHNICAL SUPPORT MGR		2	2	2	2			1	1	3	3	3
ELECTRONICS SYSTEMS TECH		1	1	1	1			1	1	1	1	1
ENG ENVIRON PLANNER		0	1	0	0			1	1	1	1	1
ENG ENVIRON PLANNER SR.		0	1	0	0			1	1	0	0	0
ENGINEERING TECH II		1	1	1	1			1	1	1	1	1
EQUIPMENT MECHANIC II		2	2	2	2			1	1	2	2	2
EXECUTIVE SECRETARY-R		1	1	1	1			0	1	1	1	1
FACILITIES MANAGER		1	1	1	1			1	1	1	1	1
FACILITIES SUPERVISOR		2	2	2	2			1	1	1	1	1
FLEET MANAGER		1	1	1	1			1	1	1	1	1
GATV/PUBLIC INFO MANAGER		1	1	1	1			0	1	1	1	1
GENERAL SERVICES DIRECTOR		2	1	1	1			1	0	1	1	1
HUMAN RESOURCES MGR DEPT		1	1	1	1			6	6	5	5	5
HUMAN RESOURCES TECH		1	1	1	1			0.2	0	1	0	0
HVAC SPECIALIST		3	3	3	3			0.8	1	1	1	1
MAIL CENTER SUPERVISOR		1	1	1	1			1	1	1	1	1
MAIL CENTER WORKER	0.5	1	1	3	3			0.8	1	1	0	0
MAIL CENTER WORKER		2	2	1	1			7	7	7	7	7
MAINT ELECTRICIAN		3	3	4	4			3	3	3	3	3
MAINTENANCE CARPENTER		3	3	3	3			0.5	0	1	0	0
MAINTENANCE PLUMBER		4	4	4	4			0.5	0	0	1	1
MOTOR POOL DISPATCH		4	4	4	4			0.5	2	2	2	2
OFFICE ASST II		2	2	2	2			1	1	0	0	0
OFFICE ASST SENIOR		2	0	0	0			0.8	0	0	0	0
OFFSET EQUIPMENT OPER SR		2	1	1	1			1	1	1	1	1
OFFSET EQUIPMENT OPERATOR	0.5	2	1	1	1			1	1	1	1	1
OFFSET EQUIPMENT OPERATOR		2	2	2	2			1	1	1	1	1

* Regular positions only

POSITION* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
DEPT 064 TOTAL	35	39	36	36	36
FUNDED FULL TIME EQUIVALENTS	29	33	32	32	32

Treasurer-Tax Collector-Public Adm. - 065

ACCOUNT TECHNICIAN	1	1	1	1	1
ACCOUNTANT I	1	1	2	2	2
ACCOUNTANT III	2	2	2	2	2
ACCOUNTING ASST SR	2	2	2	2	2
ASST TREAS/TX COL/PUB ADM	1	2	1	1	1
BUSINESS MANAGER I	0	1	1	1	1
BUSINESS MANAGER II	1	0	0	0	0
COLLECTIONS OFFICER I	3	2	2	2	2
COLLECTIONS OFFICER II	4	4	4	4	4
COMPUTER SYSTEMS SPEC II	1	1	1	1	1
DEP PUBLIC ADM/CONSER AID	0	1	1	1	1
DEPARTMENTAL ASST	1	0	0	0	0
DP MANAGER DEPT	0	1	1	1	1
EDP SYS & PROG ANLST I	1	1	0	0	0
EDP SYS & PROG ANLST SR	0	0	1	1	1
ENTERPRISE LDR	0	0	1	1	1
EXECUTIVE SECRETARY-R	1	1	1	1	1
FINANCIAL SYS ANALYST I	0	1	0	0	0
FINANCIAL SYS ANALYST II	2	1	2	2	2
PUBLIC ADM/CON VETS SUPV	2	2	2	2	2
PUBLIC ADM/CONS VETS MGR	1	1	1	1	1
PUBLIC ADM/CONSERVATOR I	2	3	4	4	4
PUBLIC ADM/CONSERVATOR II	6	5	4	4	4
TREAS/TAX COLL/PUB ADMIN	1	1	1	1	1
TREAS-TAX COLL OPS MGR	1	1	1	1	1
TREAS-TAX COLL OPS SPEC I	4	2	0	0	0
TREAS-TAX COLL OPS SPEC II	2	3	2	2	2
TREAS-TAX COLL OPS SPEC III	1	2	4	4	4
TREAS-TAX COLL OPS SPEC SR	2	3	3	3	3
TREAS-TAX COLL OPS SUPV	2	2	2	2	2
TREASURY FINANCE CHIEF	1	1	1	1	1
UTILITY CLERK-DEPT	1	0	0	0	0
VETERANS SERVICES REP I	1	0	0	0	0
VETERANS SERVICES REP II	2	3	3	3	3
DEPT 065 TOTAL	50	51	51	51	51
FUNDED FULL TIME EQUIVALENTS	50	51	51	51	51

General County Programs - 990

ADMIN ANALYST PRINCIPAL	1	0	0	0	0
ADMIN SECRETARY	1	4	2	2	2
ADMIN SECRETARY-RES	0	0	0	0	0
BUSINESS MANAGER II	0	1	1	1	1
CHILDREN & FAMILY SVCS DIR	0	1	1	1	1
COMMUNICATIONS DIRECTOR	0	0	1	1	1
DEPARTMENTAL ASST	3	0	0	0	0
DEPARTMENTAL ASST SR	0	2	5	5	5
DEPARTMENTAL ASST SR	0.9	0	1	0	0
DEPT ANALYST FISCAL	0	1	1	1	1
DEPT ANALYST PROGRAM	3	1	1	1	1
DEPT/CORP LDR	0	0	0	0	0
EARLY CARE & EDUC PROG MGR	1	2	1	1	1

General County Programs - 990

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	Board Adopt 07-08
EDP SYS & PROG ANLST I	0	0	1	1	1
EDP SYS & PROG ANLST II	1	1	2	2	2
EDP SYS & PROG ANLST SR	0	0	0	0	1
EMERG SVCS MANAGER	0	0	1	1	1
EMERG SVCS PLANNER	0	0	3	3	3
EMERG SVCS PLANNER SUPV	0	0	1	1	1
EMERGENCY OPERATIONS CHIE	0	0	1	1	1
ENTERPRISE LDR	0.8	0	0	0	0
ENTERPRISE LDR	0	0	2	2	2
FIRST 5 PROGRAM SPECIALIST	1	3	3	3	3
HUMAN RELATIONS COMM ADMI	0	0	0	0	0
MAPPING/GIS ANALYST	0	0	1	1	1
OFFICE ASST SENIOR	3	3	2	2	2
PENDING CLASSIFICATION	1	1	2	2	2
PLANNER I	1	0	0	0	0
PLANNER II	4	5	0	0	0
PLANNER II	0.5	1	1	0	0
PLANNER III	0.3	0	1	0	0
PLANNER III	0.6	1	1	0	0
PLANNER III	0.8	0	0	0	0
PLANNER III	4	3	0	0	0
PLANNER SUPERVISING	3	3	0	0	0
PLANNING/DEV DEP DIR	1	0	0	0	0
PM COUNTY EXEC OFFICE I	1	2	1	1	1
PM COUNTY EXEC OFFICE I	0.8	0	1	0	0
PM COUNTY EXEC OFFICE II	0	2	0	0	0
PM E-GOVERNMENT	0	4	0	0	0
REDEVELOPMENT SPECIALIST I	0	1	1	1	1
REDEVELOPMENT SPECIALIST II	0	0	1	1	1
DEPT 990 TOTAL	31	45	35	35	36
FUNDED FULL TIME EQUIVALENTS	30	43	35	35	35
COUNTY TOTAL	4,510	4,492	4,536	4,536	4,555
FUNDED FULL TIME EQUIVALENTS	4,265	4,344	4,395	4,395	4,395

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
000014 ACCOUNTANT I	5446	3,665	4,474	000510 APPRAISER I	5216	3,268	3,989
000015 ACCOUNTANT II	5606	3,969	4,846	000511 APPRAISER II	5476	3,720	4,542
000016 ACCOUNTANT III	5796	4,364	5,328	000512 APPRAISER III	5566	3,891	4,750
000017 ACCOUNTANT SUPERVISING	5996	4,822	5,886	000604 ARCHITECT	6228	5,413	6,609
000020 ACCOUNTANT-AUDITOR I	5446	3,665	4,474	000613 CAPITAL PROJECTS COORD	5858	4,501	5,495
000021 ACCOUNTANT-AUDITOR II	5606	3,969	4,846	000650 ASSESSMENT SUPERVISOR	6046	4,944	6,035
000022 ACCOUNTANT-AUDITOR III	5796	4,364	5,328	000660 ADMHS ASST DIR-ALC/DRUG PRG	7004	7,972	9,732
000023 DEP SOCIAL SERVICES DIR	7004	7,972	9,732	000730 ASST AUDITOR-CONTROLLER	7104	8,379	10,230
000028 COMM EQUIP TECH SR	5796	4,364	5,328	000765 ASST CO CLK-REC-ASSESSOR	7104	8,379	10,230
000032 SOCIAL SERVICES DIRECTOR				000803 ASST DIRECTOR-DIST ATTY	7004	7,972	9,732
000040 REFUSE LEADER	5656	4,070	4,968	000805 ASST DISTRICT ATTORNEY	7354	9,492	11,588
000061 ACCOUNTING ASST II	4476	2,259	2,758	000826 ASST GEN SERV DIR-SUPPORT	7004	7,972	9,732
000062 ACCOUNTING ASST SR	4706	2,534	3,093	000830 ASST GEN SERV DIR-TECH	7064	8,214	10,027
000157 ACCOUNT TECHNICIAN	5006	2,943	3,593	000855 ASST NATURALIST	5056	3,017	3,683
000158 ACCOUNT TECHNICIAN SR-RES	5356	3,504	4,278	000859 ASST HUMAN RESOURCES DIR	6994	7,932	9,683
000159 ACCOUNT TECHNICIAN SR	5286	3,384	4,131	000860 ASST PLAN CHECKER	5988	4,803	5,863
000160 ACCOUNT TECHNICIAN SUPV	5446	3,665	4,474	000880 ASST PUBLIC DEFENDER	7354	9,492	11,588
000186 ADMIN ANALYST II	6134	5,165	6,306	000980 ASST TREAS/TX COL/PUB ADM	7104	8,379	10,230
000187 ADMIN ANALYST III	6304	5,623	6,864	001020 AUDIT MANAGER	6804	7,215	8,808
000188 ADMIN ANALYST IV	6614	6,563	8,012	001040 AUD-CONT DIVISION CHIEF	6804	7,215	8,808
000200 ADMIN ANALYST PRINCIPAL	6804	7,215	8,808	001046 AUDITOR-APPRAISER II	5606	3,969	4,846
000236 ADMIN SECRETARY	4896	2,786	3,401	001090 AUDITOR-CONTROLLER	7584	10,646	12,997
000237 ADMIN SECRETARY-RES	4986	2,914	3,557	001131 AUTOMOTIVE MECHANIC II	5166	3,187	3,891
000250 ADMIN SERVICES CLERK	4916	2,814	3,435	001205 BLDG ENGRN INSPECTOR I	5528	3,818	4,661
000252 ADMIN SERVICES CLERK-R	4986	2,914	3,557	001206 BLDG ENGRN INSPECTOR II	5728	4,219	5,150
000300 EQUAL OPPORTUNITY/AA OFCR	6704	6,864	8,379	001207 BLDG ENGRN INSPECTOR III	5828	4,434	5,413
000302 HOUSING PROGRAM SPEC SR	6046	4,944	6,035	001209 BLDG ENGRN INSPECTOR SPEC	5978	4,779	5,834
000303 HOUSING & COMM DEV DIV MGR	6704	6,864	8,379	001211 BLDG ENGRN INSPECTOR SUPV	6178	5,280	6,446
000304 HOUSING PROGRAM SPEC I	5446	3,665	4,474	001305 BUILDING MAINT SUPV	5456	3,683	4,497
000305 HOUSING PROGRAM SPEC II	5746	4,257	5,196	001331 BUILDING MAINT WORKER	4956	2,870	3,504
000306 HOUSING & COMM DEVEL DIR	7454	9,978	12,181	001339 BOARD ASSISTANT	4896	2,786	3,401
000307 ADMIN SUPPORT SUPV	5466	3,702	4,519	001347 BOARD ASSISTANT SPEC	5096	3,078	3,758
000324 AGRI BIOLOGIST I	5156	3,172	3,872	001348 BOARD ASSISTANT SUPV	5516	3,795	4,633
000325 AGRI BIOLOGIST II	5456	3,683	4,497	001350 BOS ADMIN ASST I	5506	3,776	4,610
000326 AGRI BIOLOGIST III	5656	4,070	4,968	001351 BOS ADMIN ASST II	5856	4,497	5,490
000328 AGRI BIOLOGIST SUPV	5956	4,727	5,770	001357 BUILDING PERMIT TECH I	4888	2,775	3,387
000345 AGRI COMMISSIONER, DEP	6434	5,999	7,324	001358 BUILDING PERMIT TECH II	5178	3,207	3,914
000347 AG COMM/SEALER WGTS-MEAS	7174	8,677	10,593	001360 BUSINESS MANAGER I	6134	5,165	6,306
000348 AGRI PROGRAM SPECIALIST	5956	4,727	5,770	001361 BUSINESS MANAGER II	6274	5,539	6,762
000350 AGRI LAND USE PLANNER	6542	6,331	7,729	001362 BUSINESS MANAGER III	6614	6,563	8,012
000415 AIRCRAFT MECHANIC	5606	3,969	4,846	001389 BUYER I	5016	2,958	3,611
000450 ALC/DRUG COUN II-CORR FAC	5306	3,418	4,173	001390 BUYER II	5356	3,504	4,278
000451 ALC/DRUG COUN SUP-COR FAC	5616	3,989	4,870	001391 BUYER SENIOR	5556	3,872	4,727
000453 ADMHS DIVISION MGR	6704	6,864	8,379	001392 BUYERS ASSISTANT	4736	2,572	3,140
000458 ALCOHOL & DRUG SERVICE SPEC	5456	3,683	4,497	001394 CCS THERAPY COORDINATOR	6522	6,268	7,652
000460 ALTERNATIVE TRANSPORT MGR	6514	6,243	7,622	001395 SOC SVCS INFO SYS COOR	5684	4,127	5,038
000465 ANIMAL CONTROL OFF I	4456	2,237	2,731	001399 CCS CASEWORKER	4756	2,598	3,172
000466 ANIMAL CONTROL OFF II	4856	2,731	3,334	001400 CCS CASEWORKER SUPV	4956	2,870	3,504
000468 ANIMAL CONTROL OFF SUPV	5346	3,487	4,257	001404 CCS OCC/PHYS THER ASST	5442	3,658	4,465
000480 ANIMAL HEALTH & REG DIR	6434	5,999	7,324	001407 CABLE TV STAFF ASSISTANT	4896	2,786	3,401
000485 ANIMAL SHELTER ATTENDANT	4296	2,065	2,521	001408 CCS OCC/PHYS THERAPIST I	6042	4,934	6,023
000495 APPRAISAL DIVISION MGR	6434	5,999	7,324	001409 CCS OCC/PHYS THERAPIST II	6182	5,291	6,459
000509 APPRAISER AIDE	4586	2,387	2,914	001410 CCS SUPERVISING THERAPIST	6332	5,702	6,960

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
001416 CAREER EMP SPECIALIST	4906	2,800	3,418	001812 COMMUNICATIONS DISP MGR	6034	4,914	5,999
001417 CAREER EMP SPECIALIST SR	5146	3,156	3,852	001816 COMM OUTRCH CRD ANML HLTH	5356	3,504	4,278
001418 CAREER EMP SPECIALIST SUPV	5446	3,665	4,474	001820 COMMUNITY HEALTH NURSE	6102	5,084	6,206
001425 CHIEF APPRAISER	6614	6,563	8,012	001875 COOK	4946	2,856	3,487
001427 CHIEF ASST COUNTY COUNSEL	7354	9,492	11,588	001877 COOK SHERIFFS INSTITUTIONS	4946	2,856	3,487
001445 CHIEF DEPUTY CONTROLLER	6924	7,660	9,351	001878 COST ANALYST I	5896	4,587	5,600
001447 CHIEF DEPUTY COUNTY COUNSEL	7302	9,249	11,291	001879 COST ANALYST II	6096	5,068	6,188
001452 CHIEF FINANCIAL OFFICER	6804	7,215	8,808	001890 COUNTY EXECUTIVE OFFICER	8344	15,553	18,987
001475 CHIEF PROBATION OFFICER	7504	10,230	12,488	001905 COUNTY CLK-REC-ASSESSOR	7584	10,646	12,997
001498 CHIEF TRIAL DEPUTY	7302	9,249	11,291	001930 COUNTY COUNSEL	7854	12,181	14,870
001520 CHILD SUPPORT SVCS ASST DIR	6774	7,108	8,677	001959 COUNTY SURVEYOR-DEP PW DIR	7104	8,379	10,230
001521 CHILD SUPPORT SVCS DIR	7282	9,157	11,179	001997 CRIME DATA TECHNICIAN	5436	3,647	4,452
001524 CHILD SUPPORT ATTY III	6602	6,523	7,964	002002 CRIMINAL INVESTIGATOR II	6234	5,430	6,628
001525 CHILD SUPPORT ATTY IV	6902	7,576	9,249	002004 CRIMINAL INVESTIGATOR SR	6434	5,999	7,324
001526 CHILD SUPPORT ATTY SR	7202	8,799	10,742	002005 CRIMINAL INVEST CHIEF	7062	8,206	10,018
001527 CHILD SUPPORT ATTY SUPV	7322	9,342	11,405	002100 CUSTODIAN	4526	2,316	2,828
001530 CHILD SUPPORT INVEST SPEC	5226	3,284	4,009	002139 DATA ENTRY OPERATOR	4556	2,351	2,870
001531 CHILD SUPPORT MANAGER	6234	5,430	6,628	002150 DP MANAGER DEPT	6614	6,563	8,012
001535 CHILDREN & FAMILY SVCS DIR	6804	7,215	8,808	002151 DP MANAGER DEPT SR	6704	6,864	8,379
001545 CIV ENGINEERING ASSOC I	5728	4,219	5,150	002159 DEPT ANALYST PROGRAM R	5706	4,173	5,094
001546 CIV ENGINEERING ASSOC II	6028	4,899	5,981	002160 DEPT ANALYST PROGRAM	5636	4,029	4,919
001547 CIV ENGINEERING ASSOC III	6128	5,150	6,287	002163 DEPT ANALYST FISCAL	5636	4,029	4,919
001548 CIVIL ENGINEER MANAGER	6904	7,584	9,258	002165 DEPARTMENTAL ASST	5316	3,435	4,193
001549 CIVIL ENGINEER	6428	5,981	7,302	002166 DEPARTMENTAL ASST-R	5386	3,557	4,342
001550 CIVIL ENGINEER SPECIALIST	6728	6,947	8,480	002168 DEPARTMENTAL ASST SR	5516	3,795	4,633
001570 CLAIMS ASSISTANT	4946	2,856	3,487	002169 DEPARTMENTAL ASST SR-R	5586	3,930	4,798
001580 CLERICAL AIDE	3236	1,345	1,486	002171 COMPUTER SYSTEMS SPEC I	5686	4,131	5,043
001650 OFFICE ASST PRINCIPAL	5186	3,219	3,930	002173 COMPUTER SYSTEMS SPEC I-R	5756	4,278	5,222
001651 OFFICE ASST PRINCIPAL-SHERIFF	5186	3,219	3,930	002174 COMPUTER SYSTEMS SPEC II	5986	4,798	5,857
001660 OFFICE ASST SUPERVISING	4906	2,800	3,418	002175 COMPUTER SYSTEMS SPEC SUPV	6266	5,517	6,735
001699 OFFICE ASST I-R	4206	1,975	2,411	002176 COMPUTER SYSTEMS SPEC II-R	6066	4,993	6,096
001700 OFFICE ASST I	4136	1,907	2,328	002185 DEP CHIEF PROBATION OFFCR	7004	7,972	9,732
001701 OFFICE ASST II	4376	2,149	2,624	002215 DEPUTY COUNTY COUNSEL I	6102	5,084	6,206
001702 OFFICE ASST SENIOR	4646	2,459	3,002	002216 DEPUTY COUNTY COUNSEL II	6302	5,617	6,857
001706 OFFICE ASST SENIOR-R	4736	2,572	3,140	002217 DEPUTY COUNTY COUNSEL III	6602	6,523	7,964
001721 CARE SPECIALIST I	4676	2,496	3,047	002218 DEPUTY COUNTY COUNSEL IV	6902	7,576	9,249
001722 CARE SPECIALIST II	4776	2,624	3,203	002219 DEPUTY COUNTY COUNSEL SR	7202	8,799	10,742
001723 CARE SPECIALIST III	4976	2,899	3,539	002230 DEPUTY COUNTY SURVEYOR	6428	5,981	7,302
001724 CARE SPECIALIST IV	5206	3,252	3,969	002250 DEPUTY DISTRICT ATTY I	6132	5,160	6,299
001725 CARE SPECIALIST V	5306	3,418	4,173	002251 DEPUTY DISTRICT ATTY II	6332	5,702	6,960
001726 CARE SPECIALIST VI	5596	3,950	4,822	002252 DEPUTY DISTRICT ATTY III	6632	6,622	8,084
001736 CLINICAL LAB SCIENTIST	5906	4,610	5,628	002253 DEPUTY DISTRICT ATTY IV	6932	7,691	9,389
001748 CLINICAL LAB SCIENTIST SR	6106	5,094	6,219	002254 DEPUTY DISTRICT ATTY SR	7232	8,932	10,904
001757 CLIN PSY POST DOC INTERN	5636	4,029	4,919	002270 DEP HLTH OFCR/MEDICAL DIR	7564	10,540	12,868
001758 CLIN PSYCHOLOGIST I	5936	4,680	5,713	002280 DEP PARK DIRECTOR	6674	6,762	8,255
001759 CLIN PSYCHOLOGIST II	6136	5,171	6,312	002295 DEP PUBLIC ADM/CONSER AID	4736	2,572	3,140
001773 COLLECTIONS OFFICER I	4826	2,690	3,284	002301 DEP PUBLIC DEFENDER II	6302	5,617	6,857
001774 COLLECTIONS OFFICER II	5126	3,124	3,814	002302 DEP PUBLIC DEFENDER III	6602	6,523	7,964
001800 COMMUNICATIONS DIRECTOR	7184	8,721	10,646	002303 DEP PUBLIC DEFENDER IV	6902	7,576	9,249
001803 COMMUNICATIONS DISP I	5374	3,536	4,316	002304 DEP PUBLIC DEFENDER SR	7202	8,799	10,742
001804 COMMUNICATIONS DISP II	5574	3,907	4,769	002340 DEP PUBLIC WORKS DIRECTOR	7264	9,075	11,079
001805 COMMUNICATIONS DISP SUPV	5874	4,537	5,539	002349 DIRECTOR OF NURSING	6810	7,237	8,834
001811 COMMUNICATIONS MANAGER	6574	6,433	7,853	002355 DISTRICT ATTORNEY	7934	12,676	15,475

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
002395 DRIVER, UTILITY	4196	1,965	2,399	003431 FACILITIES MANAGER DEPT	6084	5,038	6,151
002410 EARLY CARE & EDUC PROG MGR	6274	5,539	6,762	003435 CS IT COMPLIANCE ANALYST	5796	4,364	5,328
002412 FIRST 5 PROGRAM SPECIALIST	5816	4,408	5,381	003459 CHILD SUPPORT OFFICER I	4826	2,690	3,284
002432 EDP COMPUTER OPER III	5486	3,739	4,564	003460 CHILD SUPPORT OFFICER II	5126	3,124	3,814
002447 EDP NETWORK TECH I	5496	3,758	4,587	003461 CHILD SUPPORT OFFICER SR	5326	3,452	4,214
002448 EDP NETWORK TECH II	5796	4,364	5,328	003462 CHILD SUPPORT OFFICER SUPV	5626	4,009	4,895
002449 EDP NETWORK TECH III	6096	5,068	6,188	003490 FINANCIAL ACCT ANALYST	6266	5,517	6,735
002450 EDP NETWORK & OPS MANAGER	6804	7,215	8,808	003491 FINANCIAL ACCT ANALYST-R	6336	5,713	6,974
002455 EDP CUSTOMER SUPPORT MGR	6804	7,215	8,808	003500 AUDIT SUPERVISOR	6436	6,005	7,331
002481 EDP OFFICE AUTO COORD SR	6086	5,043	6,157	003510 FINANCIAL SYS ANALYST I	6266	5,517	6,735
002488 EDP OFFICE AUTO SPEC I	6366	5,799	7,079	003511 FINANCIAL SYS ANALYST II	6366	5,799	7,079
002489 EDP OFFICE AUTO SPEC II	6536	6,312	7,706	003513 FINANCIAL SYS ANALYST II-R	6436	6,005	7,331
002550 EDP SYS & PROG ANLST I	6066	4,993	6,096	003514 FINANCIAL SYS ANALYST SR	6536	6,312	7,706
002553 EDP SYS & PROG ANLST II	6266	5,517	6,735	003515 FINANCIAL SYS ANALYST SR-R	6606	6,536	7,980
002556 EDP SYS & PROG ANLST SR	6366	5,799	7,079	003525 FIRE BATT CHIEF STAFF	6864	7,434	9,075
002571 EDP SYS PROGRAMMER III	6536	6,312	7,706	003526 FIRE BATT CHIEF SHIFT	6864	7,434	9,075
002600 EDP TECHNICAL SUPPORT MGR	6804	7,215	8,808	003530 FIRE CAPTAIN STAFF	6420	5,957	7,273
003040 ELECTRONICS SYSTEMS TECH	5646	4,050	4,944	003531 FIRE CAPTAIN SHIFT	6420	5,957	7,273
003070 ELIGIBILITY SUPERVISOR	5254	3,330	4,066	003535 FIRE CHIEF	7594	10,699	13,061
003090 ELIGIBILITY WORKER I	4604	2,408	2,940	003537 FIRE DEPUTY CHIEF	7194	8,764	10,699
003091 ELIGIBILITY WORKER II	4804	2,661	3,248	003543 FIRE DIVISION CHIEF	7094	8,338	10,179
003092 ELIGIBILITY WORKER III	5004	2,940	3,589	003545 FIRE ENG INSPECTOR STAFF	6130	5,155	6,293
003098 PH PERFORM IMPROVE COORD	6396	5,886	7,186	003546 FIRE ENG INSPECTOR SHIFT	6130	5,155	6,293
003099 EMERG MED SERV COORD	6396	5,886	7,186	003555 FIRE EQUIPMENT OPER	6330	5,696	6,953
003102 EMERG SVCS PLANNER	5566	3,891	4,750	003556 FIRE EQUIPMENT OPER ASST	5070	3,038	3,709
003103 EMERG SVCS MANAGER	6864	7,434	9,075	003557 FIRE EQUIPMENT OPER SUPV	6520	6,262	7,645
003104 EMERG SVCS PLANNER SUPV	5866	4,519	5,517	003576 FIREFIGHTER SHIFT	5920	4,642	5,668
003106 EMERGENCY OPERATIONS CHIEF	7210	8,834	10,785	003590 FISCAL MANAGER, DEPT	6614	6,563	8,012
003140 EMPLOYEE BENEFITS MANAGER	6704	6,864	8,379	003665 FOOD SERVICES SUPERVISOR	5426	3,629	4,430
003143 EMPLOYEE RELATIONS MANAGER	6804	7,215	8,808	003666 FOOD SERVICES WORKER	4226	1,994	2,435
003160 ENERGY SPECIALIST	6542	6,331	7,729	003696 FORENSIC PATHOLOGIST	7662	13,512	13,512
003180 ENG ENVIRON PLANNER	5854	4,492	5,484	003715 FLEET MANAGER	6424	5,969	7,287
003181 ENG ENVIRON PLANNER SR.	6246	5,462	6,668	003720 GATV/PUBLIC INFO MANAGER	5894	4,583	5,594
003192 ENGINEERING GEOLOGIST	6428	5,981	7,302	003740 GENERAL SERVICES DIRECTOR	7454	9,978	12,181
003240 ENGINEERING TECH I	5238	3,304	4,033	003750 GEOLOGIST REGISTERED	6378	5,834	7,122
003241 ENGINEERING TECH II	5538	3,837	4,684	003766 GRADING INSPECTOR II	5618	3,993	4,875
003248 ENGINEERING TECH SPEC	5938	4,684	5,719	003767 GRADING INSPECTOR SR	5918	4,638	5,662
003250 ENGINEERING TECH SUPV	6138	5,176	6,318	003841 JUVENILE INST OFFICER	5260	3,340	4,078
003258 ENTOMOLOGIST	6056	4,968	6,065	003842 JUVENILE INST OFFICER SR	5360	3,511	4,286
003265 ENVIRON HEALTH PROG MGR	6614	6,563	8,012	003845 JUVENILE INST OFFCR SUPV	5640	4,037	4,929
003275 ENVIRON HEALTH SPEC TR	5508	3,780	4,615	003859 HAZ MATERIALS SPEC II	5704	4,168	5,089
003276 ENVIRON HEALTH SPEC	5798	4,368	5,333	003871 HAZ MATERIALS SPEC SR	5954	4,722	5,764
003279 ENVIRON HEALTH SPEC SUPV	6298	5,606	6,843	003872 HAZARD MATERIALS SUPV	6306	5,628	6,871
003285 ENVIRON HEALTH SPEC SR	5998	4,827	5,892	003894 PUBLIC HEALTH DEPUTY DIR	7064	8,214	10,027
003290 ENVIRONMENTAL HEALTH TECH	5138	3,143	3,837	003900 PUBLIC HLTH DIR/HLTH OFFCR	7844	12,120	14,796
003320 EPIDEMIOLOGIST/BIOSTAT	6036	4,919	6,005	003902 HEALTH EDUC ASSOC SR	5226	3,284	4,009
003321 EPIDEMIOLOGIST SR	6336	5,713	6,974	003903 HEALTH EDUC ASSOC	5026	2,972	3,629
003351 EQUIPMENT MECHANIC II	5366	3,522	4,299	003906 HEALTH EDUCATION ASST	4626	2,435	2,972
003365 EQUIP SERVICE WORKER	4646	2,459	3,002	003907 HEALTH EDUCATION ASST SR	4786	2,637	3,219
003409 EXEC DIR-SB ARTS COMM	6234	5,430	6,628	003910 HEALTH EDUCATOR	5606	3,969	4,846
003421 EXECUTIVE SECRETARY-R	5366	3,522	4,299	003930 HEALTH CARE PRACTITIONER	6536	6,312	7,706
003423 EXECUTIVE SECRETARY CEO	5426	3,629	4,430	003935 HEALTH SERVICES LAB SUPV	6516	6,250	7,629
003430 FACILITIES MANAGER	6514	6,243	7,622	003940 PUB HLTH PROGRAM ADMN	6232	5,424	6,622

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
003941 PUBLIC HEALTH PROGRAM MGR	6630	6,615	8,076	005090 MEDICAL CODING SPECIALIST	5176	3,203	3,910
004005 HEAVY EQUIP OPERATOR	5346	3,487	4,257	005094 MEDICAL RECORDS ADMIN	5896	4,587	5,600
004012 HEAVY TRUCK DRIVER	5216	3,268	3,989	005095 MEDICAL RECORDS TECH	4726	2,559	3,124
004020 HELICOPTER PILOT	6420	5,957	7,273	005121 ASST ADMHS DIR-MEDICAL	7704	11,303	13,798
004040 INTERAGENCY NETWORK COORD	5924	4,652	5,679	005122 MEDICAL DIRECTOR	7704	11,303	13,798
004075 HOUSEKEEP SERV LEADER	4486	2,271	2,772	005123 MEDICAL ASSISTANT	4676	2,496	3,047
004090 HOUSEKEEP SERV WORKER	4306	2,076	2,534	005125 MEDICAL SERVICES REP	4724	2,557	3,121
004093 HUMAN SERVICES PROG ADMIN	6434	5,999	7,324	005126 MEDICAL SOC SVC PRACT	5584	3,926	4,793
004098 HYDROLOGIST SENIOR	6328	5,690	6,947	005127 MEDICAL SOC SVC WKR SR	5434	3,643	4,447
004105 FORENSIC TECHNICIAN I	5226	3,284	4,009	005130 MEDICAL SOCIAL SERV SUPV	5824	4,425	5,403
004107 FORENSIC TECHNICIAN SR	5966	4,750	5,799	005155 ADMHS CASE WORKER	5116	3,109	3,795
004150 IHSS PUBLIC AUTH DIRECTOR	6614	6,563	8,012	005160 ADMHS RECOVERY ASSISTANT	4516	2,305	2,814
004160 INVESTIGATIVE ASSISTANT	4886	2,772	3,384	005163 ASST ADMHS DIR-ADMIN	7004	7,972	9,732
004161 INVESTIGATIVE ASST SR	5086	3,063	3,739	005164 ASST ADMHS DIR-PROGRAMS	7004	7,972	9,732
004290 JUDICIAL ASST I-SHERIFF	4506	2,293	2,800	005165 ADMHS DIRECTOR	7764	11,646	14,217
004291 JUDICIAL ASST II-SHERIFF	4716	2,547	3,109	005173 ADMHS TEAM SUPV-CASE WKR	5256	3,334	4,070
004300 JUDICIAL ASST I-MARSHAL	4506	2,293	2,800	005174 ADMHS TEAM SUPV-CLIN PSYCH	6276	5,544	6,769
004301 JUDICIAL ASST II-MARSHAL	4716	2,547	3,109	005177 ADMHS TEAM SUPV-PRACTITIONE	5786	4,342	5,301
004540 LABORATORY ASSISTANT	4576	2,375	2,899	005178 ADMHS TEAM SUPV-RN	6236	5,435	6,635
004541 LABORATORY ASSISTANT SR	4776	2,624	3,203	005182 ADMHS PROGRAM MGR I	6294	5,594	6,830
004549 LACTATION CONSULTANT	5366	3,522	4,299	005183 ADMHS PROGRAM MGR II	6434	5,999	7,324
004590 LAUNDRY COORDINATOR	4776	2,624	3,203	005184 MENTAL HEALTH REHAB SPEC	5496	3,758	4,587
004655 LEGAL INTERPRETER	4946	2,856	3,487	005190 ADMHS PRACTITIONER INTERN	5356	3,504	4,278
004676 LEGAL PROCESS SUPERVISOR	5506	3,776	4,610	005191 ADMHS PRACTITIONER I	5556	3,872	4,727
004684 LEGAL SECRETARY I-R	4906	2,800	3,418	005192 ADMHS PRACTITIONER II	5646	4,050	4,944
004686 LEGAL SECRETARY I	4846	2,717	3,317	005210 ADMHS PSYCHIATRIC TECH I	5152	3,165	3,864
004687 LEGAL SECRETARY II	5086	3,063	3,739	005211 ADMHS PSYCHIATRIC TECH II	5382	3,550	4,334
004688 LEGAL SECRETARY III	5386	3,557	4,342	005310 MOTOR POOL DISPATCH	4756	2,598	3,172
004689 LEGAL SECRETARY-CONF	5176	3,203	3,910	005354 NATURALIST	5296	3,401	4,152
004690 LEGAL SECRETARY III-CONF	5456	3,683	4,497	005383 NUTRITION SERVICES SUPV	5936	4,680	5,713
004730 LICENSED VOCATIONAL NURSE	5172	3,197	3,903	005384 NUTRITION SITE SUPV	5696	4,152	5,068
004750 LITIGATION TECHNOLOGY SPEC	6066	4,993	6,096	005501 OFFSET EQUIPMENT OPERATOR	4676	2,496	3,047
004800 FACILITIES SUPERVISOR	5646	4,050	4,944	005503 OFFSET EQUIPMENT OPER SR	5026	2,972	3,629
004818 MAIL CENTER WORKER	4576	2,375	2,899	005555 OPERATIONS AND MTC MGR	6614	6,563	8,012
004820 MAIL CENTER SUPERVISOR	5076	3,047	3,720	005579 PARALEGAL	5426	3,629	4,430
004830 MAINTENANCE CARPENTER	5126	3,124	3,814	005580 PARALEGAL-RES	5496	3,758	4,587
004840 MAINT ELECTRICIAN	5306	3,418	4,173	005585 PARK MAINTENANCE WORKER	4956	2,870	3,504
004845 MAINTENANCE LEADER	5656	4,070	4,968	005594 PARK OPERATIONS MANAGER	6084	5,038	6,151
004855 MAINTENANCE SUPV	5816	4,408	5,381	005600 PARK RANGER TRAINEE	4396	2,171	2,650
004864 MAINT WORKER APPRENTICE	4396	2,171	2,650	005601 PARK RANGER I	4806	2,664	3,252
004865 MAINTENANCE WORKER I	4726	2,559	3,124	005602 PARK RANGER II	5056	3,017	3,683
004866 MAINTENANCE WORKER II	5006	2,943	3,593	005604 PARK RANGER I, GROUNDS	4806	2,664	3,252
004870 MAINTENANCE PAINTER	5066	3,032	3,702	005612 PARK RANGER III	5356	3,504	4,278
004875 MAINTENANCE PLUMBER	5236	3,301	4,029	005630 PARKS DIRECTOR	7174	8,677	10,593
004890 MAINT SUPERINTENDENT PW	6314	5,651	6,898	005640 PARKING ENFORCEMENT OFFCR	4726	2,559	3,124
004895 MAINT WELDER-MECHANIC	5326	3,452	4,214	005644 PATIENT REPRESENTATIVE	4736	2,572	3,140
005022 MANAGEMENT SPECIALIST S	5634	4,025	4,914	005649 PATIENTS RIGHTS ADVOCATE	5646	4,050	4,944
005023 MANAGEMENT SPECIALIST T	6246	5,462	6,668	005685 HUMAN RESOURCES ANALYST I	5796	4,364	5,328
005029 MANAGEMENT SPECIALIST Z	5796	4,364	5,328	005686 HUMAN RESOURCES ANALYST II	6134	5,165	6,306
005030 MAPPING/GIS TECH	5358	3,508	4,282	005695 HUMAN RESOURCES ANALYST SR	6374	5,822	7,108
005031 MAPPING/GIS ANALYST	5958	4,731	5,776	005696 HUMAN RESOURCES ANLST SUPV	6614	6,563	8,012
005032 MAPPING/GIS ANALYST SUPV	6258	5,495	6,708	005697 HUMAN RESOURCES SPECIALIST	5596	3,950	4,822
005085 MECHANIC/WELDER	5366	3,522	4,299	005698 HUMAN RESOURCES TECH	4916	2,814	3,435

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
005699 HUMAN RESOURCES TECH-R	4986	2,914	3,557	006215 PUBLIC ADM/CON VETS SUPV	5626	4,009	4,895
005700 ASST CEO/HR DIRECTOR	7394	9,683	11,821	006220 PUBLIC DEFENDER	7854	12,181	14,870
005710 HUMAN RESOURCES MGR DEPT	6274	5,539	6,762	006230 PUBLIC DEFENDER INVEST I	5814	4,404	5,376
005735 PESTICIDE SPECIALIST	5146	3,156	3,852	006231 PUBLIC DEFENDER INVEST II	6434	5,999	7,324
005745 PETROLEUM INSP TECH I	5150	3,162	3,860	006232 PUBLIC DEF INVEST ASSIST	4884	2,769	3,381
005746 PETROLEUM INSP TECH II	5678	4,115	5,023	006290 PUBLIC HEALTH LAB SUPV	6516	6,250	7,629
005749 PETROLEUM SPECIALIST	6028	4,899	5,981	006303 PUBLIC HEALTH MICROB SR	6106	5,094	6,219
005770 PHARMACIST	7036	8,100	9,888	006310 PUBLIC HEALTH NURSE	6132	5,160	6,299
005771 PHARMACIST SUPV	7336	9,407	11,484	006313 PUBLIC HEALTH NURSE SUPV	6332	5,702	6,960
005772 PHARMACIST-IN-CHARGE	7136	8,514	10,394	006315 PH PROGRAM COORDINATOR	5886	4,564	5,572
005777 PHARMACY TECHNICIAN	4636	2,447	2,987	006325 PH NUTRITIONIST	5366	3,522	4,299
006000 PLAN CHECK ENGINEER	6328	5,690	6,947	006335 PUBLIC INFO ASSISTANT	5326	3,452	4,214
006020 PLANNER I	5642	4,041	4,934	006338 PUBLIC INFO SPECIALIST	5836	4,452	5,435
006021 PLANNER II	5942	4,694	5,730	006350 PUBLIC WORKS DIRECTOR	7764	11,646	14,217
006022 PLANNER III	6242	5,451	6,655	006355 PUBLIC WORKS PRGM SPEC I	5446	3,665	4,474
006027 PLANNING/DEV DIR	7564	10,540	12,868	006356 PUBLIC WORKS PRGM SPEC II	5746	4,257	5,196
006028 PLANNING/DEV DEP DIR	6864	7,434	9,075	006357 PUBLIC WORKS PRGM SPEC SR	6046	4,944	6,035
006029 PLANNING/DEV DEP DIR-ADM	6864	7,434	9,075	006376 PURCHASING MANAGER	6434	5,999	7,324
006030 PLANNING PROCESS ANALYST	6542	6,331	7,729	006408 RADIOLOGICAL TECH	5332	3,462	4,227
006032 PLANNING TECH I	5022	2,966	3,621	006412 RADIOLOGICAL TECH SUPV	5662	4,082	4,983
006042 PLANT PATHOLOGIST	6056	4,968	6,065	006419 COMM EQUIP TECH I	5246	3,317	4,050
006045 POLYGRAPH EXAMINER	6142	5,186	6,331	006420 COMM EQUIP TECH II	5646	4,050	4,944
006051 PROBATION ASSISTANT	4764	2,608	3,184	006430 COMM SYSTEMS SUPV	5996	4,822	5,886
006053 PROBATION INST SUPV	5920	4,642	5,668	006460 RECORDER DIVISION MANAGER	5774	4,316	5,269
006055 PROBATION MANAGER	6614	6,563	8,012	006465 RECREATIONAL THERAPIST	5136	3,140	3,833
006061 DEP PROBATION OFFICER	5418	3,614	4,412	006470 RECYCLE WORKER I	4116	1,888	2,305
006062 DEP PROBATION OFFICER SR	5698	4,156	5,074	006471 RECYCLE WORKER II	4626	2,435	2,972
006063 DEP PROBATION OFFICER-G	5418	3,614	4,412	006472 RECYCLE WORKER LEADER	5556	3,872	4,727
006070 DEP PROBATION OFFICER SUP	5978	4,779	5,834	006476 REDEVELOPMENT SPECIALIST I	5642	4,041	4,934
006074 PM EMPLOYEES UNIVERSITY	6434	5,999	7,324	006477 REDEVELOPMENT SPECIALIST II	6142	5,186	6,331
006076 PM GRANTS & FUNDING-PROB	6574	6,433	7,853	006480 REFUSE CHECKER	4656	2,472	3,017
006079 PM COUNTY EXEC OFFICE I	6724	6,933	8,463	006483 REFUSE CHECKER SUPERVISOR	5156	3,172	3,872
006082 PM CAPITAL IMPROVEMENT	6814	7,251	8,852	006495 REFUSE INSPECTOR	5296	3,401	4,152
006083 PM CO DISASTER RECOVERY	6434	5,999	7,324	006500 REFUSE SUPERVISOR	5816	4,408	5,381
006084 PM SOC SRVCS SPC PROJECTS	6434	5,999	7,324	006514 ELECTIONS DIVISION MGR	6574	6,433	7,853
006086 PM WORKFORCE RESOURCE	6614	6,563	8,012	006576 PLANNING/DEV ASST DIR	7164	8,634	10,540
006087 PM PROBATION COLLECTIONS	6434	5,999	7,324	006630 REAL PROPERTY AGENT II	5788	4,347	5,306
006094 PM E-GOVERNMENT	6724	6,933	8,463	006631 REAL PROPERTY AGENT III	5978	4,779	5,834
006095 PM SURFACE TREATMENT PRGM	6514	6,243	7,622	006634 REAL PROPERTY DIV MGR	6378	5,834	7,122
006096 PM TRAFFIC MANAGEMENT	6514	6,243	7,622	006637 REGIONAL CLINIC MANAGER	6630	6,615	8,076
006104 PM-PROCESS IMPROVE-G/S	6274	5,539	6,762	006638 REGISTERED VET TECH	5156	3,172	3,872
006105 PM TAX SYS INTEGRATION	6804	7,215	8,808	006641 REPROGRAPHICS SUPERVISOR	5396	3,575	4,364
006106 PM INNOVATIVE PROGRAMS-PW	6724	6,933	8,463	006684 RISK ANALYST SR	6234	5,430	6,628
006147 PSYCHIATRIC NURSE I	5996	4,822	5,886	006685 RISK ANALYST	6134	5,165	6,306
006148 PSYCHIATRIC NURSE II	6096	5,068	6,188	006694 RISK FISCAL ADMIN	6624	6,595	8,052
006149 PSYCHIATRIC NURSE SR	6246	5,462	6,668	006696 RISK PROGRAM ADMIN	6624	6,595	8,052
006150 PSYCHIATRIC NURSE SUPV	6546	6,344	7,744	006720 ROAD MAINTENANCE MANAGER	6614	6,563	8,012
006165 PSYCHIATRIST I	7516	12,563	12,563	006749 SAFETY OFFICER	6234	5,430	6,628
006166 PSYCHIATRIST II	7736	14,020	14,020	006750 SAFETY OFFICER-DEPT	5648	4,054	4,948
006167 PSYCHIATRIST II-BD CERT	7836	14,737	14,737	006751 SAFETY OFFICER-DIVISIONAL	5448	3,669	4,479
006210 PUBLIC ADM/CONS VETS MGR	6234	5,430	6,628	006824 SR SERVICES PRACTITIONER	5596	3,950	4,822
006212 PUBLIC ADM/CONSERVATOR I	5126	3,124	3,814	006825 SR SERVICES SUPERVISOR	5926	4,656	5,685
006213 PUBLIC ADM/CONSERVATOR II	5326	3,452	4,214	006830 HEALTH SERVICES AIDE	4296	2,065	2,521

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
006831 HEALTH SERVICES AIDE SR	4516	2,305	2,814	007400 THERAPY ATTENDANT	4516	2,305	2,814
006890 EXECUTIVE LDR-SHERIFF	8068	13,553	16,545	007447 TRAFFIC SIGNAL TECHNICIAN II	5328	3,456	4,219
006895 SHERIFFS COMMANDER	7220	8,878	10,839	007464 TRANSPORTATION PLANNER II	6302	5,617	6,857
006896 SHERIFFS CORR COMMANDER	6866	7,442	9,085	007465 TRANSPORTATION PLANNER SUP	6502	6,206	7,576
006898 SHERIFFS CORRECTION LT	6586	6,471	7,900	007490 TREASURY FINANCE CHIEF	6804	7,215	8,808
006900 SHERIFFS CORR OFFICER	5600	3,958	4,831	007496 TREAS-TAX COLL OPS SPEC SR	5276	3,367	4,111
006901 SHERIFFS CORR OFFICER/SD	5700	4,160	5,079	007498 TREAS-TAX COLL OPS SPEC II	4476	2,259	2,758
006903 SHERIFFS CORR SERGEANT	6000	4,831	5,898	007499 TREAS-TAX COLL OPS SPEC III	4706	2,534	3,093
006904 SHERIFFS DEPUTY TR	5572	3,903	4,764	007500 TREAS/TAX COLL/PUB ADMIN	7584	10,646	12,997
006905 SHERIFFS DEPUTY	5972	4,764	5,816	007501 TREAS-TAX COLL OPS MGR	6394	5,881	7,179
006906 SHERIFFS DEPUTY S/DUTY	6072	5,008	6,114	007502 TREAS-TAX COLL OPS SUPV	5786	4,342	5,301
006907 SHERIFFS EVIDENCE OFFICER	4896	2,786	3,401	007530 TRUANCY PRGM SOC WKR SR	5434	3,643	4,447
006908 SHERIFFS DEPUTY-M	5972	4,764	5,816	007531 TRUANCY PRGM SOC WKR PRACT	5584	3,926	4,793
006909 SHERIFFS DEPUTY S/DUTY-M	6072	5,008	6,114	007532 TRUANCY PROGRAM SUPV	5784	4,338	5,296
006912 INTAKE & RELEASE SPECIALIST	4686	2,509	3,063	007550 URBAN FORESTRY INSP	5530	3,822	4,666
006915 CHIEF DEPUTY SHERIFF	7430	9,859	12,035	007551 URBAN FORESTRY SUPV	5930	4,666	5,696
006916 UNDERSHERIFF	7748	11,553	14,104	007562 UTILITY CLERK-DEPT	4576	2,375	2,899
006918 SHERIFF PRNTSHP CSTDY SUP	5036	2,987	3,647	007570 QUALITY ASSURANCE COORD	6206	5,354	6,536
006920 SHERIFFS LIEUTENANT	6940	7,721	9,426	007571 UTILIZATION REVIEW MANAGER	6630	6,615	8,076
006921 SHERIFFS RECORDS SPEC TR	4376	2,149	2,624	007591 VETERANS SERVICES REP II	5326	3,452	4,214
006922 SHERIFFS RECORDS SPEC	4546	2,340	2,856	007609 VICTIM WITNESS PROG ASST I	4926	2,828	3,452
006925 SHERIFFS RECORDS SUPV II	5186	3,219	3,930	007610 VICTIM WITNESS PROG ASST II	5226	3,284	4,009
006927 SHERIFFS RECORDS SUPV I	4906	2,800	3,418	007613 VICTIM WITNESS PROG SUPV	5586	3,930	4,798
006930 SHERIFFS SERGEANT	6332	5,702	6,960	007614 VICTIM WITNESS PROG MGR	6234	5,430	6,628
006935 UTILITY WORKER, INSTITUTIONS	4676	2,496	3,047	007619 VISUAL ARTS COORDINATOR	5326	3,452	4,214
006945 SHOP SUPERVISOR	5506	3,776	4,610	007621 WATER AGENCY MANAGER	6704	6,864	8,379
007050 SOCIAL SERVICES CASE AIDE	4396	2,171	2,650	007630 WASTEWTR PLANT OPER TR	4986	2,914	3,557
007051 SOC SVCS INFO SYS COOR SR	5984	4,793	5,851	007632 WASTEWTR PLANT OPER II	5486	3,739	4,564
007052 SOCIAL SVCS PRACTITIONER	5584	3,926	4,793	007633 WASTEWTR PLANT OPER III	5736	4,236	5,171
007056 SOCIAL SERVICES WORKER	5134	3,137	3,829	007634 WASTEWTR PLANT OPER SUPV	5886	4,564	5,572
007057 SOC SVCS WORKER SR PS/L	5434	3,643	4,447	007635 WASTEWTR PLANT OPER CHIEF	6086	5,043	6,157
007058 SOC SVCS STAFF DEV COORD	5634	4,025	4,914	007653 WTR & SEWAGE PLANT OPER II	5316	3,435	4,193
007060 SOCIAL SERVICES SUPV I	5584	3,926	4,793	007655 WTR/SEW PLANT OPER CHIEF	5626	4,009	4,895
007061 SOCIAL SERVICES SUPV II	5924	4,652	5,679	007681 WGTS-MEASURES INSP II	5456	3,683	4,497
007072 SOCIAL SVCS WORKER SR	5334	3,466	4,231	007682 WGTS-MEASURES INSP III	5656	4,070	4,968
007074 SOCIAL SERVICES DIV CHIEF	6614	6,563	8,012	007720 WELFARE FRAUD INVEST	5594	3,946	4,817
007075 SOLID WASTE PRMT/ENG MGR	6904	7,584	9,258	007721 WELFARE FRAUD INVEST SR	5794	4,360	5,322
007083 SOLID WASTE OPER MANAGER	6614	6,563	8,012	007751 PUBLICATIONS ASST I	4646	2,459	3,002
007095 STAFF ANALYST	6274	5,539	6,762	007752 PUBLICATIONS ASST II	4756	2,598	3,172
007100 STAFF NURSE	5996	4,822	5,886	007758 WORKFRCE RESOURCE P&E MGR	6434	5,999	7,324
007101 STAFF NURSE SR	6196	5,328	6,504				
007102 STAFF PHYSICIAN I	7456	12,193	12,193				
007103 STAFF PHYSICIAN II	7556	12,816	12,816				
007104 STAFF NURSE SUPV	6296	5,600	6,837				
007130 HVAC SPECIALIST	5236	3,301	4,029				
007190 STOREKEEPER	4736	2,572	3,140				
007260 SUPERVISOR ELECTIVE		7,017	7,017				
007270 EXECUTIVE STAFF ASST	6274	5,539	6,762				
007319 STAFF PHYSICIAN SUPV	7676	13,607	13,607				
007321 PLANNER SUPERVISING	6542	6,331	7,729				
007325 SURVEY PARTY CHIEF	5938	4,684	5,719				
007326 SURVEY SPECIALIST	5938	4,684	5,719				
007380 TELECOMMUNICATIONS CHIEF	5986	4,798	5,857				

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: General			
Fund Group: General Fund			
Fund: General			
Dept: 011 Board of Supervisors			
Salaries and Employee Benefits	2,112,609	2,076,783	35,826
Services and Supplies	107,629	87,662	19,967
Other Charges	77,474	75,491	1,983
Total Expenditures	2,297,712	2,239,935	57,777
Transfers In	3,500	3,500	0
Transfers Out	(3,475)	(3,459)	17
Total Other Financing Sources(Uses)	25	41	17
Dept: 012 County Executive Office			
Intergovernmental Revenue-State	0	(10,350)	(10,350)
Charges for Services	557,470	587,006	29,536
Miscellaneous Revenue	1,000	14,764	13,764
Total Revenue	558,470	591,420	32,950
Salaries and Employee Benefits	2,783,666	2,765,054	18,612
Services and Supplies	364,878	321,628	43,250
Other Charges	336,059	326,685	9,374
Intrafund Expenditure Transfers (-)	(5,212)	(5,212)	0
Intrafund Expenditure Transfers (+)	6,330	6,330	0
Total Expenditures	3,485,721	3,414,485	71,236
Transfers In	12,000	0	(12,000)
Transfers Out	(3,939)	(3,917)	22
Total Other Financing Sources(Uses)	8,061	(3,917)	(11,978)
Dept: 013 County Counsel			
Charges for Services	4,304,717	4,550,174	245,457
Miscellaneous Revenue	1,200	197	(1,003)
Total Revenue	4,305,917	4,550,371	244,454
Salaries and Employee Benefits	5,719,031	5,713,622	5,409
Services and Supplies	862,560	422,676	439,884
Other Charges	143,466	138,860	4,606
Intrafund Expenditure Transfers (-)	(83,125)	(82,137)	(988)
Intrafund Expenditure Transfers (+)	827	827	0
Total Expenditures	6,642,759	6,193,848	448,911
Transfers Out	(17,120)	(15,975)	1,145
Total Other Financing Sources(Uses)	(17,120)	(15,975)	1,145

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 021 District Attorney			
Fines, Forfeitures, and Penalties	421,000	369,355	(51,645)
Intergovernmental Revenue-State	5,405,961	5,146,715	(259,246)
Intergovernmental Revenue-Federal	415,000	481,526	66,526
Charges for Services	1,070,000	1,005,610	(64,390)
Miscellaneous Revenue	46,800	50,076	3,276
Total Revenue	<u>7,358,761</u>	<u>7,053,282</u>	<u>(305,479)</u>
Salaries and Employee Benefits	14,899,621	14,775,323	124,298
Services and Supplies	759,774	748,405	11,369
Other Charges	786,566	781,944	4,622
Intrafund Expenditure Transfers (-)	(239,107)	(237,524)	(1,583)
Intrafund Expenditure Transfers (+)	91,505	72,839	18,666
Total Expenditures	<u>16,298,359</u>	<u>16,140,987</u>	<u>157,372</u>
Transfers Out	(34,400)	(29,642)	4,758
Total Other Financing Sources(Uses)	<u>(34,400)</u>	<u>(29,642)</u>	<u>4,758</u>
Dept: 022 Probation			
Fines, Forfeitures, and Penalties	115,000	86,988	(28,012)
Use of Money and Property	62,534	56,362	(6,172)
Intergovernmental Revenue-State	10,350,370	10,279,521	(70,849)
Intergovernmental Revenue-Federal	7,692,780	7,558,355	(134,425)
Charges for Services	1,419,529	1,462,988	43,459
Miscellaneous Revenue	107,000	94,176	(12,824)
Total Revenue	<u>19,747,213</u>	<u>19,538,389</u>	<u>(208,824)</u>
Salaries and Employee Benefits	31,892,554	31,871,849	20,705
Services and Supplies	5,520,570	5,512,038	8,532
Other Charges	1,555,776	1,548,230	7,546
Fixed Assets	63,952	13,001	50,952
Intrafund Expenditure Transfers (-)	(1,756)	(1,756)	0
Intrafund Expenditure Transfers (+)	465,122	464,281	841
Total Expenditures	<u>39,496,218</u>	<u>39,407,643</u>	<u>88,575</u>
Transfers In	1,925,700	1,931,191	5,491
Transfers Out	(479,000)	(478,750)	250
Gain/Loss on Sale of Fixed Assets	0	1,350	1,350
Total Other Financing Sources(Uses)	<u>1,446,700</u>	<u>1,453,791</u>	<u>7,091</u>
Dept: 023 Public Defender			
Intergovernmental Revenue-State	3,129,932	3,004,159	(125,773)
Charges for Services	75,000	68,406	(6,594)
Total Revenue	<u>3,204,932</u>	<u>3,072,565</u>	<u>(132,367)</u>
Salaries and Employee Benefits	8,111,654	7,949,979	161,675
Services and Supplies	505,900	502,474	3,426
Other Charges	230,750	229,473	1,277
Intrafund Expenditure Transfers (+)	1,270	1,270	0
Total Expenditures	<u>8,849,574</u>	<u>8,683,195</u>	<u>166,379</u>
Transfers Out	(7,100)	(6,909)	191
Total Other Financing Sources(Uses)	<u>(7,100)</u>	<u>(6,909)</u>	<u>191</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 031 Fire			
Licenses, Permits and Franchises	876,388	463,653	(412,735)
Fines, Forfeitures, and Penalties	7,500	0	(7,500)
Use of Money and Property	0	15	15
Intergovernmental Revenue-State	2,472,643	2,999,417	526,774
Intergovernmental Revenue-Federal	2,092,356	1,879,794	(212,562)
Intergovernmental Revenue-Other	144,000	299,315	155,315
Charges for Services	11,773,498	13,333,639	1,560,141
Miscellaneous Revenue	20,010	15,857	(4,153)
Total Revenue	<u>17,386,395</u>	<u>18,991,690</u>	<u>1,605,295</u>
Salaries and Employee Benefits	39,207,272	38,341,351	865,921
Services and Supplies	2,550,680	2,313,731	236,949
Other Charges	2,789,601	2,682,354	107,247
Debt Service Principal Payments	200,000	200,000	0
Fixed Assets	1,749,875	1,727,219	22,656
Intrafund Expenditure Transfers (-)	(84,892)	(84,892)	0
Intrafund Expenditure Transfers (+)	416,806	416,806	0
Total Expenditures	<u>46,829,342</u>	<u>45,596,569</u>	<u>1,232,773</u>
Transfers In	27,353,240	24,247,000	(3,106,240)
Transfers Out	(919,793)	(650,902)	268,891
Total Other Financing Sources(Uses)	<u>26,433,447</u>	<u>23,596,098</u>	<u>(2,837,349)</u>
Dept: 032 Sheriff			
Fines, Forfeitures, and Penalties	314,500	350,418	35,918
Use of Money and Property	27,408	18,128	(9,280)
Intergovernmental Revenue-State	19,137,756	17,738,649	(1,399,107)
Intergovernmental Revenue-Federal	388,000	646,012	258,012
Intergovernmental Revenue-Other	10,000	18,966	8,966
Charges for Services	17,163,723	18,297,512	1,133,789
Miscellaneous Revenue	2,560,853	2,626,982	66,129
Total Revenue	<u>39,602,240</u>	<u>39,696,668</u>	<u>94,428</u>
Salaries and Employee Benefits	74,126,546	74,102,182	24,364
Services and Supplies	9,741,840	9,628,268	113,572
Other Charges	5,042,790	5,041,216	1,574
Fixed Assets	1,231,990	1,207,738	24,252
Intrafund Expenditure Transfers (-)	(777,930)	(771,928)	(6,002)
Intrafund Expenditure Transfers (+)	207,281	205,984	1,298
Total Expenditures	<u>89,572,517</u>	<u>89,413,460</u>	<u>159,057</u>
Transfers In	23,849,025	23,849,025	0
Transfers Out	(2,426,713)	(2,390,014)	36,699
Gain/Loss on Sale of Fixed Assets	0	21,500	21,500
Total Other Financing Sources(Uses)	<u>21,422,312</u>	<u>21,480,511</u>	<u>58,199</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 041 Public Health			
Licenses, Permits and Franchises	413,091	430,099	17,008
Fines, Forfeitures, and Penalties	9,600	10,707	1,107
Use of Money and Property	8,774	8,774	0
Intergovernmental Revenue-State	222,425	227,090	4,665
Intergovernmental Revenue-Federal	25,342	24,862	(480)
Intergovernmental Revenue-Other	1,150	1,615	465
Charges for Services	1,518,654	1,524,515	5,861
Miscellaneous Revenue	30,561	25,752	(4,809)
Total Revenue	2,229,597	2,253,414	23,817
Salaries and Employee Benefits	2,092,641	2,069,211	23,430
Services and Supplies	1,087,830	1,060,976	26,854
Other Charges	1,972,671	1,958,223	14,448
Total Expenditures	5,153,142	5,088,410	64,732
Transfers In	258,550	209,625	(48,925)
Transfers Out	(91,617)	(91,609)	9
Total Other Financing Sources(Uses)	166,933	118,017	(48,916)
Dept: 051 Agriculture & Cooperative Extension			
Licenses, Permits and Franchises	78,000	98,304	20,304
Intergovernmental Revenue-State	1,219,300	1,218,798	(502)
Intergovernmental Revenue-Federal	200,000	184,845	(15,155)
Charges for Services	193,300	190,614	(2,686)
Miscellaneous Revenue	18,900	10,258	(8,642)
Total Revenue	1,709,500	1,702,819	(6,681)
Salaries and Employee Benefits	2,981,060	2,696,835	284,225
Services and Supplies	374,137	373,473	664
Other Charges	298,772	289,239	9,533
Fixed Assets	6,500	6,467	33
Intrafund Expenditure Transfers (+)	640	640	0
Total Expenditures	3,661,109	3,366,653	294,456
Transfers Out	(565,063)	(564,864)	199
Total Other Financing Sources(Uses)	(565,063)	(564,864)	199

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 052 Parks			
Use of Money and Property	216,122	217,089	968
Intergovernmental Revenue-State	117,483	137,309	19,826
Intergovernmental Revenue-Other	83,500	88,508	5,008
Charges for Services	4,435,755	4,478,074	42,319
Miscellaneous Revenue	53,462	60,176	6,714
Total Revenue	4,906,322	4,981,156	74,834
Salaries and Employee Benefits	6,022,844	6,019,679	3,165
Services and Supplies	2,070,391	1,938,675	131,716
Other Charges	594,837	563,912	30,925
Debt Service Principal Payments	20,000	19,910	90
Debt Service Interest Payments	4,000	2,313	1,687
Fixed Assets	158,000	138,135	19,865
Intrafund Expenditure Transfers (-)	(50,000)	(50,000)	0
Intrafund Expenditure Transfers (+)	503,219	488,703	14,516
Total Expenditures	9,323,291	9,121,326	201,965
Transfers In	871,600	605,986	(265,614)
Transfers Out	(1,046,281)	(686,297)	359,984
Gain/Loss on Sale of Fixed Assets	0	1,900	1,900
Total Other Financing Sources(Uses)	(174,681)	(78,411)	96,270
Dept: 053 Planning & Development			
Licenses, Permits and Franchises	11,366,516	9,388,153	(1,978,363)
Use of Money and Property	95,122	77,122	(18,000)
Intergovernmental Revenue-State	12,000	10,241	(1,759)
Intergovernmental Revenue-Federal	348,043	22,259	(325,784)
Intergovernmental Revenue-Other	15,000	15,000	0
Charges for Services	2,870,524	1,777,730	(1,092,794)
Miscellaneous Revenue	131,476	89,874	(41,602)
Total Revenue	14,838,681	11,380,379	(3,458,302)
Salaries and Employee Benefits	11,951,994	11,040,494	911,500
Services and Supplies	4,490,369	2,773,065	1,717,304
Other Charges	1,303,732	1,014,248	289,484
Fixed Assets	17,300	1,826	15,474
Intrafund Expenditure Transfers (-)	(61,500)	(61,500)	0
Intrafund Expenditure Transfers (+)	64,212	55,372	8,840
Total Expenditures	17,766,107	14,823,506	2,942,601
Transfers Out	(19,219)	(18,913)	306
Gain/Loss on Sale of Fixed Assets	0	1,500	1,500
Total Other Financing Sources(Uses)	(19,219)	(17,413)	1,806

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 054 Public Works			
Licenses, Permits and Franchises	5,000	6,480	1,480
Intergovernmental Revenue-Federal	0	3,963	3,963
Charges for Services	3,213,140	3,110,279	(102,861)
Miscellaneous Revenue	10,150	8,023	(2,128)
Total Revenue	3,228,290	3,128,744	(99,546)
Salaries and Employee Benefits	3,223,704	3,223,496	208
Services and Supplies	391,309	312,177	79,132
Other Charges	164,925	145,252	19,673
Fixed Assets	21,550	19,043	2,507
Intrafund Expenditure Transfers (-)	(148,685)	(132,966)	(15,719)
Intrafund Expenditure Transfers (+)	148,222	132,503	15,719
Total Expenditures	3,801,025	3,699,504	101,521
Transfers Out	(4,210)	(4,189)	21
Total Other Financing Sources(Uses)	(4,210)	(4,189)	21
Dept: 055 Housing & Community Development			
Intergovernmental Revenue-Federal	410,000	372,127	(37,873)
Charges for Services	84,374	15,985	(68,389)
Miscellaneous Revenue	4,126	669	(3,457)
Total Revenue	498,500	388,781	(109,719)
Salaries and Employee Benefits	1,158,827	1,100,078	58,749
Services and Supplies	912,383	843,655	68,728
Other Charges	69,336	52,136	17,200
Total Expenditures	2,140,546	1,995,869	144,677
Transfers In	1,076,171	911,925	(164,246)
Transfers Out	(3,520)	(3,411)	109
Total Other Financing Sources(Uses)	1,072,651	908,514	(164,137)
Dept: 061 Auditor-Controller			
Intergovernmental Revenue-State	30,000	29,795	(205)
Charges for Services	2,605,202	2,615,000	9,798
Miscellaneous Revenue	29,000	24,177	(4,823)
Total Revenue	2,664,202	2,668,972	4,770
Salaries and Employee Benefits	5,716,868	5,512,662	204,206
Services and Supplies	750,900	719,427	31,473
Other Charges	192,996	192,217	779
Fixed Assets	121,000	120,996	5
Intrafund Expenditure Transfers (-)	(94,039)	(91,044)	(2,995)
Intrafund Expenditure Transfers (+)	51,045	13,370	37,675
Total Expenditures	6,738,770	6,467,627	271,143
Transfers Out	(6,000)	(5,354)	646
Total Other Financing Sources(Uses)	(6,000)	(5,354)	646

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 062 Clerk-Recorder-Assessor			
Licenses, Permits and Franchises	140,000	140,537	537
Fines, Forfeitures, and Penalties	15,000	11,700	(3,300)
Intergovernmental Revenue-State	2,684,956	2,098,439	(586,517)
Intergovernmental Revenue-Federal	2,796,972	575,118	(2,221,854)
Charges for Services	6,375,300	5,944,760	(430,540)
Miscellaneous Revenue	45,000	36,185	(8,815)
Total Revenue	<u>12,057,228</u>	<u>8,806,740</u>	<u>(3,250,488)</u>
Salaries and Employee Benefits	9,592,216	9,484,533	107,683
Services and Supplies	5,390,460	3,252,047	2,138,413
Other Charges	582,735	568,315	14,420
Fixed Assets	2,949,344	65,449	2,883,895
Intrafund Expenditure Transfers (+)	1,050,603	1,047,603	3,000
Total Expenditures	<u>19,565,358</u>	<u>14,417,946</u>	<u>5,147,412</u>
Transfers Out	(505,905)	(497,169)	8,736
Total Other Financing Sources(Uses)	<u>(505,905)</u>	<u>(497,169)</u>	<u>8,736</u>
Dept: 063 General Services			
Licenses, Permits and Franchises	18,535	22,340	3,805
Use of Money and Property	977,529	1,034,111	56,582
Charges for Services	4,239,483	4,246,820	7,337
Miscellaneous Revenue	36,500	56,471	19,971
Total Revenue	<u>5,272,047</u>	<u>5,359,743</u>	<u>87,696</u>
Salaries and Employee Benefits	6,895,502	6,638,928	256,574
Services and Supplies	9,601,996	9,590,059	11,937
Other Charges	743,166	731,258	11,908
Fixed Assets	78,033	73,876	4,157
Intrafund Expenditure Transfers (-)	(1,586,171)	(1,558,440)	(27,731)
Intrafund Expenditure Transfers (+)	1,012,938	1,012,938	0
Total Expenditures	<u>16,745,464</u>	<u>16,488,619</u>	<u>256,845</u>
Transfers In	200,438	200,437	(1)
Transfers Out	(804,996)	(776,377)	28,619
Gain/Loss on Sale of Fixed Assets	8,000	73,490	65,490
Total Other Financing Sources(Uses)	<u>(596,558)</u>	<u>(502,450)</u>	<u>94,108</u>
Dept: 064 Human Resources			
Use of Money and Property	140,000	168,094	28,094
Intergovernmental Revenue-Other	25,000	16,758	(8,242)
Charges for Services	1,897,076	1,926,905	29,829
Miscellaneous Revenue	0	3,430	3,430
Total Revenue	<u>2,062,076</u>	<u>2,115,187</u>	<u>53,111</u>
Salaries and Employee Benefits	3,037,569	3,027,672	9,897
Services and Supplies	814,627	812,022	2,605
Other Charges	125,975	115,141	10,834
Intrafund Expenditure Transfers (-)	(72,627)	(72,629)	2
Intrafund Expenditure Transfers (+)	21,785	21,785	0
Total Expenditures	<u>3,927,329</u>	<u>3,903,992</u>	<u>23,337</u>
Transfers Out	(10,600)	(10,359)	241
Total Other Financing Sources(Uses)	<u>(10,600)</u>	<u>(10,359)</u>	<u>241</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 065 Treasurer-Tax Collector-Public Adm.			
Taxes	150,000	209,951	59,951
Licenses, Permits and Franchises	80,000	77,936	(2,065)
Intergovernmental Revenue-State	45,000	66,710	21,710
Intergovernmental Revenue-Federal	0	11,128	11,128
Charges for Services	2,724,814	2,622,091	(102,723)
Miscellaneous Revenue	14,848	19,690	4,842
Total Revenue	3,014,662	3,007,505	(7,157)
Salaries and Employee Benefits	4,220,644	4,024,331	196,313
Services and Supplies	1,192,016	1,096,866	95,150
Other Charges	168,705	166,545	2,160
Intrafund Expenditure Transfers (-)	(813)	(812)	(1)
Intrafund Expenditure Transfers (+)	41,399	41,399	0
Total Expenditures	5,621,951	5,328,329	293,622
Transfers Out	(38,649)	(38,250)	399
Total Other Financing Sources(Uses)	(38,649)	(38,250)	399
Dept: 990 General County Programs			
Intergovernmental Revenue-State	0	27,724	27,724
Intergovernmental Revenue-Federal	80,000	65,039	(14,961)
Charges for Services	284,285	246,714	(37,571)
Miscellaneous Revenue	33,000	99,312	66,312
Total Revenue	397,285	438,789	41,504
Salaries and Employee Benefits	2,433,054	2,432,712	342
Services and Supplies	4,374,448	4,372,598	1,850
Other Charges	267,870	249,533	18,337
Debt Service Interest Payments	130,556	130,556	0
Fixed Assets	245,725	244,335	1,390
Intrafund Expenditure Transfers (-)	(1,085,000)	(1,039,472)	(45,528)
Intrafund Expenditure Transfers (+)	225,998	225,998	0
Total Expenditures	6,592,651	6,616,259	(23,608)
Transfers In	1,377,204	1,377,203	(1)
Transfers Out	(62,041,652)	(61,862,320)	179,332
Total Other Financing Sources(Uses)	(60,664,448)	(60,485,117)	179,331
Dept: 991 General Revenues			
Taxes	164,737,000	172,465,686	7,728,686
Licenses, Permits and Franchises	2,600,000	3,154,987	554,987
Fines, Forfeitures, and Penalties	3,969,210	4,125,817	156,607
Use of Money and Property	1,224,481	2,866,609	1,642,128
Intergovernmental Revenue-State	1,560,000	1,915,499	355,499
Intergovernmental Revenue-Federal	975,000	1,032,883	57,883
Intergovernmental Revenue-Other	240,000	230,016	(9,984)
Charges for Services	1,561,608	1,605,428	43,820
Miscellaneous Revenue	25,000	55,962	30,962
Total Revenue	176,892,299	187,452,888	10,560,589
Intrafund Expenditure Transfers (-)	(18,344)	(18,336)	(8)
Total Expenditures	(18,344)	(18,336)	(8)

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
General Fund Type Summary			
Taxes	164,887,000	172,675,637	7,788,637
Licenses, Permits and Franchises	15,577,530	13,782,490	(1,795,040)
Fines, Forfeitures, and Penalties	4,851,810	4,954,985	103,175
Use of Money and Property	2,751,970	4,446,304	1,694,335
Intergovernmental Revenue-State	46,387,826	44,889,718	(1,498,108)
Intergovernmental Revenue-Federal	15,423,493	12,857,911	(2,565,582)
Intergovernmental Revenue-Other	518,650	670,179	151,529
Charges for Services	68,367,452	69,610,248	1,242,796
Miscellaneous Revenue	3,168,886	3,292,030	123,144
Total Revenue	<u>321,934,616</u>	<u>327,179,502</u>	<u>5,244,886</u>
Salaries and Employee Benefits	238,179,876	234,866,772	3,313,104
Services and Supplies	51,864,697	46,681,921	5,182,776
Other Charges	17,448,202	16,870,270	577,932
Debt Service Principal Payments	220,000	219,910	90
Debt Service Interest Payments	134,556	132,869	1,687
Fixed Assets	6,643,269	3,618,085	3,025,184
Intrafund Expenditure Transfers (-)	(4,309,201)	(4,208,647)	(100,554)
Intrafund Expenditure Transfers (+)	4,309,202	4,208,647	100,555
Total Expenditures	<u>314,490,601</u>	<u>302,389,826</u>	<u>12,100,775</u>
Transfers In	56,927,428	53,335,893	(3,591,535)
Transfers Out	(69,029,252)	(68,138,679)	890,573
Gain/Loss on Sale of Fixed Assets	8,000	99,740	91,740
Total Other Financing Sources(Uses)	<u>(12,093,824)</u>	<u>(14,703,046)</u>	<u>(2,609,222)</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: Special Revenue			
Fund Group: Children and Families First			
Fund: Children and Families First			
Dept: 990 General County Programs			
Use of Money and Property	200,000	566,550	366,550
Intergovernmental Revenue-State	5,067,000	5,278,179	211,179
Intergovernmental Revenue-Other	166,860	117,455	(49,405)
Miscellaneous Revenue	898,644	942,485	43,841
Total Revenue	<u>6,332,504</u>	<u>6,904,668</u>	<u>572,164</u>
Salaries and Employee Benefits	1,301,766	1,166,260	135,506
Services and Supplies	6,233,868	6,006,347	227,521
Other Charges	62,316	59,203	3,113
Total Expenditures	<u>7,597,950</u>	<u>7,231,809</u>	<u>366,141</u>
Transfers In	31,000	31,000	0
Transfers Out	(15,384)	(3,366)	12,018
Total Other Financing Sources(Uses)	<u>15,616</u>	<u>27,634</u>	<u>12,018</u>
Fund Group: Road Fund			
Fund: Road			
Dept: 054 Public Works			
Taxes	8,037,703	8,399,034	361,331
Licenses, Permits and Franchises	160,750	367,282	206,532
Fines, Forfeitures, and Penalties	1,400	206	(1,194)
Use of Money and Property	59,551	133,767	74,215
Intergovernmental Revenue-State	13,172,504	13,249,095	76,591
Intergovernmental Revenue-Federal	8,471,430	4,257,501	(4,213,929)
Intergovernmental Revenue-Other	435,000	30,340	(404,660)
Charges for Services	1,097,511	841,248	(256,263)
Miscellaneous Revenue	416,442	538,100	121,658
Total Revenue	<u>31,852,291</u>	<u>27,816,573</u>	<u>(4,035,719)</u>
Salaries and Employee Benefits	12,499,422	12,077,983	421,439
Services and Supplies	17,257,589	14,529,628	2,727,961
Other Charges	1,566,641	1,435,945	130,696
Debt Service Principal Payments	55,712	55,712	0
Debt Service Interest Payments	6,288	6,288	0
Fixed Assets	4,537,978	4,520,028	17,950
Intrafund Expenditure Transfers (-)	(500,000)	0	(500,000)
Intrafund Expenditure Transfers (+)	500,000	0	500,000
Total Expenditures	<u>35,923,630</u>	<u>32,625,584</u>	<u>3,298,046</u>
Transfers In	1,838,160	1,838,160	0
Transfers Out	(415,435)	(356,751)	58,684
Gain/Loss on Sale of Fixed Assets	0	15,750	15,750
Total Other Financing Sources(Uses)	<u>1,422,725</u>	<u>1,497,159</u>	<u>74,434</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Public and Educational Access			
Fund: Public and Educational Access			
Dept: 990 General County Programs			
Use of Money and Property	104,098	144,277	40,179
Total Revenue	104,098	144,277	40,179
Services and Supplies	500	25	475
Other Charges	330,000	330,000	0
Total Expenditures	330,500	330,025	475
Fund Group: Fish and Game			
Fund: Fish and Game			
Dept: 053 Planning & Development			
Fines, Forfeitures, and Penalties	15,000	6,815	(8,185)
Use of Money and Property	2,000	3,359	1,359
Total Revenue	17,000	10,174	(6,826)
Services and Supplies	29,716	16,310	13,406
Other Charges	354	354	0
Total Expenditures	30,070	16,664	13,406
Fund Group: Petroleum			
Fund: Petroleum Department			
Dept: 053 Planning & Development			
Licenses, Permits and Franchises	8,000	15,200	7,200
Use of Money and Property	3,000	5,130	2,130
Charges for Services	261,000	177,650	(83,350)
Total Revenue	272,000	197,980	(74,020)
Salaries and Employee Benefits	216,791	153,573	63,218
Services and Supplies	107,989	57,255	50,734
Other Charges	21,319	18,322	2,997
Total Expenditures	346,099	229,149	116,950
Transfers Out	(997)	(996)	1
Total Other Financing Sources(Uses)	(997)	(996)	1
Fund Group: Special Aviation			
Fund: Special Aviation			
Dept: 063 General Services			
Use of Money and Property	1,837	10,905	9,068
Intergovernmental Revenue-State	42,035	23,540	(18,495)
Intergovernmental Revenue-Federal	928,625	615,688	(312,937)
Miscellaneous Revenue	70,991	667	(70,324)
Total Revenue	1,043,488	650,800	(392,688)
Services and Supplies	101,721	101,338	384
Fixed Assets	1,109,304	694,524	414,780
Intrafund Expenditure Transfers (-)	(248,289)	(248,287)	(2)
Intrafund Expenditure Transfers (+)	248,289	248,287	2
Total Expenditures	1,211,025	795,862	415,164

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Child Support Services			
Fund: Child Support Services			
Dept: 045 Child Support Services			
Use of Money and Property	40,000	115,148	75,148
Intergovernmental Revenue-State	3,409,512	3,365,096	(44,416)
Intergovernmental Revenue-Federal	6,441,962	6,355,846	(86,116)
Charges for Services	0	745	745
Miscellaneous Revenue	5,433	0	(5,433)
Total Revenue	<u>9,896,907</u>	<u>9,836,834</u>	<u>(60,072)</u>
Salaries and Employee Benefits	7,701,665	7,643,328	58,337
Services and Supplies	1,855,091	1,801,971	53,120
Other Charges	340,250	325,850	14,400
Fixed Assets	7,500	6,490	1,010
Total Expenditures	<u>9,904,506</u>	<u>9,777,639</u>	<u>126,867</u>
Transfers In	20,000	20,000	0
Transfers Out	(12,400)	(12,283)	117
Total Other Financing Sources(Uses)	<u>7,600</u>	<u>7,717</u>	<u>117</u>
Fund Group: Coastal Resources Enhancement			
Fund: Coast Resource Enhancement			
Dept: 053 Planning & Development			
Use of Money and Property	47,000	119,474	72,474
Miscellaneous Revenue	610,900	602,694	(8,206)
Total Revenue	<u>657,900</u>	<u>722,169</u>	<u>64,269</u>
Services and Supplies	40,890	27,001	13,889
Other Charges	2,159,110	208,463	1,950,647
Total Expenditures	<u>2,200,000</u>	<u>235,465</u>	<u>1,964,535</u>
Fund Group: Court Operations			
Fund: Court Activities			
Dept: 022 Probation			
Fines, Forfeitures, and Penalties	0	56,013	56,013
Total Revenue	<u>0</u>	<u>56,013</u>	<u>56,013</u>
Dept: 025 Court Special Services			
Fines, Forfeitures, and Penalties	2,455,470	2,129,949	(325,521)
Use of Money and Property	30,124	14,569	(15,555)
Intergovernmental Revenue-State	0	40,934	40,934
Charges for Services	3,437,032	3,177,059	(259,973)
Miscellaneous Revenue	1,049,637	939,016	(110,621)
Total Revenue	<u>6,972,263</u>	<u>6,301,527</u>	<u>(670,736)</u>
Services and Supplies	4,178,915	3,917,752	261,163
Other Charges	10,849,760	10,463,105	386,655
Fixed Assets	25,000	22,434	2,566
Total Expenditures	<u>15,053,675</u>	<u>14,403,290</u>	<u>650,385</u>
Transfers In	8,088,336	8,014,336	(74,000)
Total Other Financing Sources(Uses)	<u>8,088,336</u>	<u>8,014,336</u>	<u>(74,000)</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Criminal Justice Construction			
Fund: Crim Justice Facility Constr			
Dept: 990 General County Programs			
Fines, Forfeitures, and Penalties	1,100,000	1,090,413	(9,587)
Use of Money and Property	22,200	51,476	29,276
Total Revenue	<u>1,122,200</u>	<u>1,141,889</u>	19,689
Transfers Out	(1,384,362)	(1,336,139)	48,223
Total Other Financing Sources(Uses)	<u>(1,384,362)</u>	<u>(1,336,139)</u>	48,223
Fund Group: Courthouse Construction			
Fund: Courthouse Construction SB668			
Dept: 990 General County Programs			
Fines, Forfeitures, and Penalties	1,135,000	1,090,413	(44,587)
Use of Money and Property	7,331	14,404	7,074
Total Revenue	<u>1,142,331</u>	<u>1,104,817</u>	(37,513)
Transfers Out	(1,213,677)	(1,151,098)	62,579
Total Other Financing Sources(Uses)	<u>(1,213,677)</u>	<u>(1,151,098)</u>	62,579
Fund Group: Inmate Welfare			
Fund: Inmate Welfare			
Dept: 032 Sheriff			
Use of Money and Property	595,000	483,700	(111,300)
Miscellaneous Revenue	476,000	497,130	21,130
Total Revenue	<u>1,071,000</u>	<u>980,830</u>	(90,170)
Salaries and Employee Benefits	703,597	688,242	15,355
Services and Supplies	182,683	163,050	19,633
Other Charges	32,830	21,323	11,507
Total Expenditures	<u>919,110</u>	<u>872,616</u>	46,494
Transfers Out	(60,430)	(60,391)	39
Total Other Financing Sources(Uses)	<u>(60,430)</u>	<u>(60,391)</u>	39
Fund Group: Fire Protection District			
Fund: Fire Protection Dist			
Dept: 031 Fire			
Taxes	25,181,325	25,328,374	147,049
Use of Money and Property	400,800	523,547	122,747
Intergovernmental Revenue-State	218,000	218,104	104
Intergovernmental Revenue-Federal	2,700	2,886	186
Intergovernmental Revenue-Other	129,000	311,466	182,466
Charges for Services	329,580	0	(329,580)
Miscellaneous Revenue	60,000	60,000	0
Total Revenue	<u>26,321,405</u>	<u>26,444,378</u>	122,973
Services and Supplies	345,000	293,948	51,052
Total Expenditures	<u>345,000</u>	<u>293,948</u>	51,052
Transfers Out	(27,598,240)	(24,492,000)	3,106,240
Total Other Financing Sources(Uses)	<u>(27,598,240)</u>	<u>(24,492,000)</u>	3,106,240

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Seawalls			
Fund: Sandyland Seawall Maint Dist			
Dept: 054 Public Works			
Use of Money and Property	800	2,948	2,148
Total Revenue	800	2,948	2,148
Services and Supplies	62,700	47,795	14,905
Total Expenditures	62,700	47,795	14,905
Fund Group: Alcohol Drug & Mental Health Services			
Fund: Mental Health			
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Fines, Forfeitures, and Penalties	7,100	3,079	(4,021)
Use of Money and Property	12,098	(197,751)	(209,850)
Intergovernmental Revenue-State	19,620,053	20,968,106	1,348,053
Intergovernmental Revenue-Federal	3,640,500	3,426,883	(213,617)
Intergovernmental Revenue-Other	145,000	171,492	26,492
Charges for Services	41,603,806	39,690,640	(1,913,166)
Miscellaneous Revenue	397,650	0	(397,650)
Total Revenue	65,426,207	64,062,448	(1,363,759)
Salaries and Employee Benefits	26,418,119	26,285,650	132,469
Services and Supplies	38,987,666	38,965,792	21,874
Other Charges	2,527,791	2,352,970	174,821
Fixed Assets	689,400	491,341	198,059
Intrafund Expenditure Transfers (-)	(2,460,000)	(2,320,220)	(139,780)
Intrafund Expenditure Transfers (+)	2,460,000	2,320,220	139,780
Total Expenditures	68,622,976	68,095,753	527,223
Transfers In	4,002,637	3,822,023	(180,614)
Transfers Out	(3,585,117)	(3,426,132)	158,985
Total Other Financing Sources(Uses)	417,520	395,891	(21,629)
Fund: Substance Abuse & Crime Prev			
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	50,000	108,940	58,940
Intergovernmental Revenue-State	2,178,000	1,956,059	(221,941)
Charges for Services	96,000	102,390	6,390
Total Revenue	2,324,000	2,167,389	(156,611)
Transfers Out	(174,306)	0	174,306
Total Other Financing Sources(Uses)	(174,306)	0	174,306

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Mental Health Services Act			
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	0	88,811	88,811
Intergovernmental Revenue-State	4,031,000	4,353,260	322,260
Total Revenue	<u>4,031,000</u>	<u>4,442,071</u>	411,071
Salaries and Employee Benefits	907,788	791,579	116,209
Services and Supplies	2,601,135	1,165,034	1,436,101
Fixed Assets	313,000	0	313,000
Total Expenditures	<u>3,821,923</u>	<u>1,956,613</u>	1,865,310
Transfers In	43,788	0	(43,788)
Transfers Out	(671,865)	(671,865)	0
Total Other Financing Sources(Uses)	<u>(628,077)</u>	<u>(671,865)</u>	(43,788)
Alcohol Drug & Mental Health Services Fund Group Summary			
Fines, Forfeitures, and Penalties	7,100	3,079	(4,021)
Use of Money and Property	62,098	0	(62,098)
Intergovernmental Revenue-State	25,829,053	27,277,425	1,448,372
Intergovernmental Revenue-Federal	3,640,500	3,426,883	(213,617)
Intergovernmental Revenue-Other	145,000	171,492	26,492
Charges for Services	41,699,806	39,793,030	(1,906,776)
Miscellaneous Revenue	397,650	0	(397,650)
Total Revenue	<u>71,781,207</u>	<u>70,671,909</u>	(1,109,298)
Salaries and Employee Benefits	27,325,907	27,077,229	248,679
Services and Supplies	41,588,801	40,130,826	1,457,975
Other Charges	2,527,791	2,352,970	174,821
Fixed Assets	1,002,400	491,341	511,059
Intrafund Expenditure Transfers (-)	(2,460,000)	(2,320,220)	(139,780)
Intrafund Expenditure Transfers (+)	2,460,000	2,320,220	139,780
Total Expenditures	<u>72,444,899</u>	<u>70,052,366</u>	2,392,533
Transfers In	4,046,425	3,822,023	(224,402)
Transfers Out	(4,431,288)	(4,097,997)	333,291
Total Other Financing Sources(Uses)	<u>(384,863)</u>	<u>(275,974)</u>	108,889
Fund Group: Affordable Housing			
Fund: Affordable Housing			
Dept: 055 Housing & Community Development			
Use of Money and Property	150,001	314,668	164,667
Intergovernmental Revenue-Federal	1,566,249	699,539	(866,710)
Intergovernmental Revenue-Other	0	30,000	30,000
Charges for Services	100,000	638,970	538,970
Miscellaneous Revenue	115,000	53,587	(61,413)
Total Revenue	<u>1,931,250</u>	<u>1,736,764</u>	(194,486)
Services and Supplies	3,634,510	806,516	2,827,994
Total Expenditures	<u>3,634,510</u>	<u>806,516</u>	2,827,994
Transfers In	0	0	0
Transfers Out	(1,221,371)	(1,002,078)	219,293
Total Other Financing Sources(Uses)	<u>(1,221,371)</u>	<u>(1,002,078)</u>	219,292

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Home Program			
Dept: 055 Housing & Community Development			
Use of Money and Property	20,001	42,596	22,595
Intergovernmental Revenue-Federal	3,957,097	2,624,053	(1,333,044)
Miscellaneous Revenue	8,000	312,366	304,366
Total Revenue	3,985,098	2,979,015	(1,006,083)
Services and Supplies	4,098,481	2,790,355	1,308,126
Total Expenditures	4,098,481	2,790,355	1,308,126
Transfers In	(1)	0	1
Transfers Out	(218,097)	(199,650)	18,447
Total Other Financing Sources(Uses)	(218,098)	(199,650)	18,448
Fund: Collateralized Loan Fund			
Dept: 055 Housing & Community Development			
Use of Money and Property	43,691	43,690	(1)
Total Revenue	43,691	43,690	(1)
Services and Supplies	96	96	0
Debt Service Principal Payments	999,470	999,468	1
Debt Service Interest Payments	33,833	33,832	0
Total Expenditures	1,033,398	1,033,397	1
Transfers Out	1	0	(1)
Total Other Financing Sources(Uses)	1	0	(1)
Affordable Housing Fund Group Summary			
Use of Money and Property	213,692	400,953	187,261
Intergovernmental Revenue-Federal	5,523,346	3,323,592	(2,199,754)
Intergovernmental Revenue-Other	0	30,000	30,000
Charges for Services	100,000	638,970	538,970
Miscellaneous Revenue	123,000	365,953	242,953
Total Revenue	5,960,038	4,759,469	(1,200,569)
Services and Supplies	7,733,087	3,596,967	4,136,120
Debt Service Principal Payments	999,470	999,468	1
Debt Service Interest Payments	33,833	33,832	0
Total Expenditures	8,766,389	4,630,268	4,136,121
Transfers In	(1)	0	1
Transfers Out	(1,439,467)	(1,201,728)	237,739
Total Other Financing Sources(Uses)	(1,439,468)	(1,201,728)	237,740
Fund Group: Orcutt Community Facilities District			
Fund: Orcutt CFD			
Dept: 055 Housing & Community Development			
Taxes	50,000	79,997	29,997
Use of Money and Property	500	5,625	5,125
Total Revenue	50,500	85,621	35,121
Services and Supplies	10,776	9,743	1,033
Total Expenditures	10,776	9,743	1,033
Transfers Out	(5,000)	(5,000)	0
Total Other Financing Sources(Uses)	(5,000)	(5,000)	0

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Providence Landing CFD			
Dept: 052 Parks			
Taxes	347,000	74,113	(272,887)
Use of Money and Property	0	129	129
Total Revenue	347,000	74,242	(272,758)
Transfers Out	(272,000)	(6,386)	265,614
Total Other Financing Sources(Uses)	(272,000)	(6,386)	265,614
Orcutt Community Facilities District Fund Group Summary			
Taxes	397,000	154,109	(242,891)
Use of Money and Property	500	5,754	5,254
Total Revenue	397,500	159,863	(237,637)
Services and Supplies	10,776	9,743	1,033
Total Expenditures	10,776	9,743	1,033
Transfers Out	(277,000)	(11,386)	265,614
Total Other Financing Sources(Uses)	(277,000)	(11,386)	265,614
Fund Group: County Service Areas			
Fund: CSA 3			
Dept: 054 Public Works			
Taxes	876,505	869,983	(6,522)
Use of Money and Property	9,000	27,416	18,416
Intergovernmental Revenue-State	5,952	5,869	(83)
Intergovernmental Revenue-Federal	0	359	359
Charges for Services	66,265	66,471	206
Total Revenue	957,722	970,097	12,375
Services and Supplies	219,600	214,125	5,475
Total Expenditures	219,600	214,125	5,475
Transfers Out	(727,504)	(727,503)	1
Total Other Financing Sources(Uses)	(727,504)	(727,503)	1
Fund: CSA 4			
Dept: 052 Parks			
Taxes	29,200	34,123	4,923
Use of Money and Property	750	1,668	918
Intergovernmental Revenue-State	250	277	27
Total Revenue	30,200	36,068	5,868
Services and Supplies	3,500	2,404	1,096
Total Expenditures	3,500	2,404	1,096
Transfers Out	(26,700)	(26,700)	0
Total Other Financing Sources(Uses)	(26,700)	(26,700)	0

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: CSA 5			
Dept: 052 Parks			
Taxes	89,900	96,130	6,230
Use of Money and Property	1,500	4,330	2,830
Intergovernmental Revenue-State	800	788	(12)
Intergovernmental Revenue-Federal	0	26	26
Total Revenue	92,200	101,275	9,075
Services and Supplies	19,300	15,526	3,774
Total Expenditures	19,300	15,526	3,774
Transfers Out	(72,900)	(72,900)	0
Total Other Financing Sources(Uses)	(72,900)	(72,900)	0
Fund: CSA 11			
Dept: 054 Public Works			
Taxes	35,134	35,752	618
Use of Money and Property	15,000	28,161	13,161
Intergovernmental Revenue-State	294	300	6
Total Revenue	50,428	64,213	13,785
Services and Supplies	11,725	10,410	1,315
Total Expenditures	11,725	10,410	1,315
Transfers Out	(302,679)	(18,716)	283,963
Total Other Financing Sources(Uses)	(302,679)	(18,716)	283,963
Fund: Mission Canyon Swr Svc Chg			
Dept: 054 Public Works			
Use of Money and Property	15,000	33,856	18,856
Charges for Services	429,149	446,062	16,913
Total Revenue	444,149	479,918	35,769
Services and Supplies	368,681	357,386	11,295
Fixed Assets	80,000	74,052	5,948
Total Expenditures	448,681	431,438	17,243
Fund: CSA 31			
Dept: 054 Public Works			
Taxes	14,784	16,171	1,387
Use of Money and Property	5,000	12,734	7,734
Intergovernmental Revenue-State	262	279	17
Intergovernmental Revenue-Federal	0	34	34
Intergovernmental Revenue-Other	0	4,072	4,072
Charges for Services	20,810	20,824	14
Total Revenue	40,856	54,115	13,259
Services and Supplies	49,225	32,378	16,847
Total Expenditures	49,225	32,378	16,847
Transfers Out	(3,500)	(3,500)	0
Total Other Financing Sources(Uses)	(3,500)	(3,500)	0

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: CSA 32			
Dept: 032 Sheriff			
Transfers In	23,384,738	23,384,738	0
Transfers Out	(23,384,738)	(23,384,738)	0
Total Other Financing Sources(Uses)	0	0	0
Fund: CSA 41			
Dept: 054 Public Works			
Use of Money and Property	2,220	4,519	2,299
Charges for Services	23,704	23,704	0
Total Revenue	25,924	28,223	2,299
Services and Supplies	25,000	1,320	23,680
Total Expenditures	25,000	1,320	23,680
County Service Areas Fund Group Summary			
Taxes	1,045,523	1,052,158	6,635
Use of Money and Property	48,470	112,684	64,214
Intergovernmental Revenue-State	7,558	7,513	(45)
Intergovernmental Revenue-Federal	0	419	419
Intergovernmental Revenue-Other	0	4,072	4,072
Charges for Services	539,928	557,061	17,133
Miscellaneous Revenue	0	0	0
Total Revenue	1,641,479	1,733,908	92,429
Services and Supplies	697,031	633,549	63,482
Fixed Assets	80,000	74,052	5,948
Total Expenditures	777,031	707,601	69,430
Transfers In	23,384,738	23,384,738	0
Transfers Out	(24,518,021)	(24,234,057)	283,964
Total Other Financing Sources(Uses)	(1,133,283)	(849,319)	283,964

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Social Services			
Fund: Social Services			
Dept: 044 Social Services			
Use of Money and Property	304,295	405,950	101,655
Intergovernmental Revenue-State	51,668,649	46,895,220	(4,773,429)
Intergovernmental Revenue-Federal	56,732,408	57,620,135	887,727
Charges for Services	0	2,846	2,846
Miscellaneous Revenue	351,013	755,632	404,619
Total Revenue	<u>109,056,365</u>	<u>105,679,783</u>	<u>(3,376,582)</u>
Salaries and Employee Benefits	44,018,321	43,509,428	508,893
Services and Supplies	19,556,651	18,667,078	889,573
Other Charges	50,647,964	46,996,975	3,650,989
Debt Service Principal Payments	136,531	136,440	91
Debt Service Interest Payments	6,163	5,669	494
Fixed Assets	43,000	7,745	35,255
Total Expenditures	<u>114,408,630</u>	<u>109,323,335</u>	<u>5,085,295</u>
Transfers In	11,521,965	11,447,111	(74,854)
Transfers Out	(772,950)	(442,348)	330,602
Gain/Loss on Sale of Fixed Assets	0	350	350
Total Other Financing Sources(Uses)	<u>10,749,015</u>	<u>11,005,113</u>	<u>256,098</u>
Fund: IHSS			
Dept: 044 Social Services			
Use of Money and Property	0	(8,904)	(8,904)
Intergovernmental Revenue-State	40,902	0	(40,902)
Intergovernmental Revenue-Federal	60,549	0	(60,549)
Total Revenue	<u>101,451</u>	<u>(8,904)</u>	<u>(110,355)</u>
Salaries and Employee Benefits	638,222	608,773	29,449
Services and Supplies	6,086,490	5,700,855	385,635
Other Charges	4,272	3,853	419
Total Expenditures	<u>6,728,984</u>	<u>6,313,481</u>	<u>415,503</u>
Transfers In	304,711	0	(304,711)
Total Other Financing Sources(Uses)	<u>304,711</u>	<u>0</u>	<u>(304,711)</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Social Services Fund Group Summary			
Use of Money and Property	304,295	397,046	92,751
Intergovernmental Revenue-State	51,709,551	46,895,220	(4,814,331)
Intergovernmental Revenue-Federal	56,792,957	57,620,135	827,178
Charges for Services	0	2,846	2,846
Miscellaneous Revenue	351,013	755,632	404,619
Total Revenue	109,157,816	105,670,879	(3,486,937)
Salaries and Employee Benefits	44,656,543	44,118,201	538,342
Services and Supplies	25,643,141	24,367,932	1,275,209
Other Charges	50,652,236	47,000,828	3,651,408
Debt Service Principal Payments	136,531	136,440	91
Debt Service Interest Payments	6,163	5,669	494
Fixed Assets	43,000	7,745	35,255
Total Expenditures	121,137,614	115,636,816	5,500,798
Transfers In	11,826,676	11,447,111	(379,565)
Transfers Out	(772,950)	(442,348)	330,602
Gain/Loss on Sale of Fixed Assets	0	350	350
Total Other Financing Sources(Uses)	11,053,726	11,005,113	(48,613)
Fund Group: Fishermen Assistance			
Fund: Fisheries Enhancement			
Dept: 053 Planning & Development			
Use of Money and Property	300	807	507
Miscellaneous Revenue	6,900	7,448	548
Total Revenue	7,200	8,255	1,055
Services and Supplies	1,400	682	718
Total Expenditures	1,400	682	718
Fund: Local Fishermen Contingency			
Dept: 053 Planning & Development			
Use of Money and Property	8,200	21,732	13,532
Total Revenue	8,200	21,732	13,532
Services and Supplies	10,500	1,471	9,029
Other Charges	15,000	0	15,000
Total Expenditures	25,500	1,471	24,029
Fishermen Assistance Fund Group Summary			
Use of Money and Property	8,500	22,539	14,039
Miscellaneous Revenue	6,900	7,448	548
Total Revenue	15,400	29,987	14,587
Services and Supplies	11,900	2,153	9,747
Other Charges	15,000	0	15,000
Total Expenditures	26,900	2,153	24,747

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Flood Control Districts			
Fund: Flood Ctrl/Wtr Cons Dst Mt			
Dept: 054 Public Works			
Taxes	1,442,625	1,543,301	100,676
Use of Money and Property	258,165	422,123	163,958
Intergovernmental Revenue-State	13,770	16,224	2,454
Intergovernmental Revenue-Federal	40,260	41,639	1,379
Intergovernmental Revenue-Other	3,375,580	3,320,636	(54,944)
Charges for Services	55,685	56,025	340
Miscellaneous Revenue	15,367	14,964	(403)
Total Revenue	5,201,452	5,414,912	213,460
Salaries and Employee Benefits	3,351,698	3,023,697	328,001
Services and Supplies	893,711	891,629	2,082
Other Charges	273,246	246,426	26,820
Fixed Assets	46,314	46,313	1
Total Expenditures	4,564,969	4,208,065	356,904
Transfers Out	(7,632)	(6,004)	1,628
Total Other Financing Sources(Uses)	(7,632)	(6,004)	1,628
Fund: SBFC Orcutt Area Drainage			
Dept: 054 Public Works			
Use of Money and Property	80,915	127,844	46,929
Total Revenue	80,915	127,844	46,929
Fund: Bradley Flood Zone Number 3			
Dept: 054 Public Works			
Taxes	0	(336)	(336)
Use of Money and Property	9,135	14,063	4,928
Charges for Services	23,650	24,448	798
Total Revenue	32,785	38,175	5,390
Services and Supplies	14,100	13,081	1,019
Total Expenditures	14,100	13,081	1,019
Fund: Guadalupe Flood Zone Number 3			
Dept: 054 Public Works			
Taxes	32,305	41,961	9,656
Use of Money and Property	12,560	20,070	7,510
Intergovernmental Revenue-State	410	394	(16)
Intergovernmental Revenue-Federal	0	70	70
Charges for Services	29,930	30,206	276
Total Revenue	75,205	92,701	17,496
Services and Supplies	47,125	31,718	15,407
Total Expenditures	47,125	31,718	15,407

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Lompoc City Flood Zone 2			
Dept: 054 Public Works			
Taxes	251,140	271,062	19,922
Use of Money and Property	78,825	133,711	54,886
Intergovernmental Revenue-State	2,540	2,533	(7)
Intergovernmental Revenue-Federal	0	784	784
Charges for Services	140,690	145,728	5,038
Total Revenue	<u>473,195</u>	<u>553,819</u>	<u>80,624</u>
Services and Supplies	143,170	115,835	27,335
Total Expenditures	<u>143,170</u>	<u>115,835</u>	<u>27,335</u>
Fund: Lompoc Valley Flood Zone 2			
Dept: 054 Public Works			
Taxes	129,040	146,296	17,256
Use of Money and Property	26,975	37,390	10,415
Intergovernmental Revenue-State	1,200	1,221	21
Charges for Services	86,225	90,112	3,887
Total Revenue	<u>243,440</u>	<u>275,019</u>	<u>31,579</u>
Services and Supplies	168,905	156,477	12,428
Total Expenditures	<u>168,905</u>	<u>156,477</u>	<u>12,428</u>
Fund: Los Alamos Flood Zone Number 1			
Dept: 054 Public Works			
Taxes	41,950	46,122	4,172
Use of Money and Property	18,765	28,952	10,187
Intergovernmental Revenue-State	380	380	0
Charges for Services	45,460	56,988	11,528
Total Revenue	<u>106,555</u>	<u>132,442</u>	<u>25,887</u>
Services and Supplies	49,350	40,843	8,507
Total Expenditures	<u>49,350</u>	<u>40,843</u>	<u>8,507</u>
Fund: Orcutt Flood Zone Number 3			
Dept: 054 Public Works			
Taxes	220,160	245,362	25,202
Use of Money and Property	46,325	68,955	22,630
Intergovernmental Revenue-State	1,990	2,053	63
Intergovernmental Revenue-Federal	0	25	25
Charges for Services	70,670	89,951	19,281
Total Revenue	<u>339,145</u>	<u>406,346</u>	<u>67,201</u>
Services and Supplies	209,490	190,591	18,899
Fixed Assets	30,000	42	29,958
Total Expenditures	<u>239,490</u>	<u>190,633</u>	<u>48,857</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: SM Flood Zone 3			
Dept: 054 Public Works			
Taxes	720,325	785,129	64,804
Use of Money and Property	88,835	107,787	18,952
Intergovernmental Revenue-State	6,740	6,743	3
Intergovernmental Revenue-Federal	0	322	322
Intergovernmental Revenue-Other	0	12,040	12,040
Charges for Services	300,215	318,979	18,764
Total Revenue	<u>1,116,115</u>	<u>1,231,001</u>	<u>114,886</u>
Services and Supplies	470,384	469,768	616
Fixed Assets	51,781	4,228	47,553
Total Expenditures	<u>522,165</u>	<u>473,996</u>	<u>48,169</u>
Fund: SM River Levee Maint Zone			
Dept: 054 Public Works			
Taxes	66,440	73,691	7,251
Use of Money and Property	40,280	63,317	23,037
Intergovernmental Revenue-State	53,130	640	(52,490)
Intergovernmental Revenue-Federal	0	43	43
Intergovernmental Revenue-Other	1,900	2,601	701
Charges for Services	114,585	116,651	2,066
Miscellaneous Revenue	23,720	152,892	129,172
Total Revenue	<u>300,055</u>	<u>409,834</u>	<u>109,779</u>
Services and Supplies	255,869	254,566	1,303
Fixed Assets	125,471	81,251	44,220
Total Expenditures	<u>381,340</u>	<u>335,817</u>	<u>45,523</u>
Fund: Santa Ynez Flood Zone Number 1			
Dept: 054 Public Works			
Taxes	221,360	235,070	13,710
Use of Money and Property	31,595	49,643	18,048
Intergovernmental Revenue-State	2,030	1,982	(48)
Charges for Services	62,005	72,963	10,958
Total Revenue	<u>316,990</u>	<u>359,658</u>	<u>42,668</u>
Services and Supplies	158,245	120,597	37,648
Fixed Assets	100,000	0	100,000
Total Expenditures	<u>258,245</u>	<u>120,597</u>	<u>137,648</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: So Coast Flood Zone 2			
Dept: 054 Public Works			
Taxes	3,998,585	4,243,681	245,096
Use of Money and Property	680,685	1,157,589	476,904
Intergovernmental Revenue-State	39,020	(163,130)	(202,150)
Intergovernmental Revenue-Federal	0	(707,848)	(707,848)
Intergovernmental Revenue-Other	530,500	900,534	370,034
Charges for Services	1,801,535	1,863,759	62,224
Miscellaneous Revenue	0	2,999	2,999
Total Revenue	<u>7,050,325</u>	<u>7,297,583</u>	<u>247,258</u>
Services and Supplies	2,569,631	2,533,466	36,165
Other Charges	123,385	123,385	0
Fixed Assets	5,953,134	4,141,197	1,811,937
Total Expenditures	<u>8,646,150</u>	<u>6,798,048</u>	<u>1,848,102</u>
Flood Control Districts Fund Group Summary			
Taxes	7,123,930	7,631,339	507,409
Use of Money and Property	1,373,060	2,231,445	858,385
Intergovernmental Revenue-State	121,210	(130,959)	(252,169)
Intergovernmental Revenue-Federal	40,260	(664,964)	(705,224)
Intergovernmental Revenue-Other	3,907,980	4,235,811	327,831
Charges for Services	2,730,650	2,865,809	135,159
Miscellaneous Revenue	39,087	170,854	131,767
Total Revenue	<u>15,336,177</u>	<u>16,339,335</u>	<u>1,003,158</u>
Salaries and Employee Benefits	3,351,698	3,023,697	328,001
Services and Supplies	4,979,980	4,818,571	161,409
Other Charges	396,631	369,811	26,820
Fixed Assets	6,306,700	4,273,031	2,033,669
Total Expenditures	<u>15,035,009</u>	<u>12,485,110</u>	<u>2,549,899</u>
Transfers Out	(7,632)	(6,004)	1,628
Total Other Financing Sources(Uses)	<u>(7,632)</u>	<u>(6,004)</u>	<u>1,628</u>
Fund Group: Lighting Districts			
Fund: North County Lighting Dist			
Dept: 054 Public Works			
Taxes	371,268	390,030	18,762
Use of Money and Property	1,700	9,761	8,061
Intergovernmental Revenue-State	3,128	3,282	154
Intergovernmental Revenue-Federal	35	35	0
Charges for Services	128,600	130,301	1,701
Total Revenue	<u>504,731</u>	<u>533,408</u>	<u>28,677</u>
Services and Supplies	413,400	409,325	4,075
Total Expenditures	<u>413,400</u>	<u>409,325</u>	<u>4,075</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: Mission Lighting District			
Dept: 054 Public Works			
Taxes	5,463	5,475	12
Use of Money and Property	700	1,350	650
Intergovernmental Revenue-State	46	46	0
Total Revenue	6,209	6,871	662
Services and Supplies	2,825	2,743	82
Total Expenditures	2,825	2,743	82
Lighting Districts Fund Group Summary			
Taxes	376,731	395,505	18,774
Use of Money and Property	2,400	11,110	8,710
Intergovernmental Revenue-State	3,174	3,328	154
Intergovernmental Revenue-Federal	35	35	0
Charges for Services	128,600	130,301	1,701
Total Revenue	510,940	540,279	29,339
Services and Supplies	416,225	412,068	4,157
Total Expenditures	416,225	412,068	4,157
Fund Group: Public Health			
Fund: Public Health			
Dept: 041 Public Health			
Licenses, Permits and Franchises	114,679	171,683	57,004
Fines, Forfeitures, and Penalties	1,783,856	1,686,800	(97,056)
Use of Money and Property	242,491	645,137	402,646
Intergovernmental Revenue-State	21,452,560	21,860,667	408,107
Intergovernmental Revenue-Federal	8,946,408	8,655,461	(290,947)
Intergovernmental Revenue-Other	241,442	216,230	(25,212)
Charges for Services	27,247,389	30,045,751	2,798,362
Miscellaneous Revenue	528,193	619,361	91,168
Total Revenue	60,557,018	63,901,091	3,344,073
Salaries and Employee Benefits	42,270,532	41,794,607	475,925
Services and Supplies	29,530,626	27,836,312	1,694,314
Other Charges	1,760,655	1,737,252	23,403
Fixed Assets	410,169	101,103	309,066
Intrafund Expenditure Transfers (-)	(30,760)	(30,759)	(1)
Intrafund Expenditure Transfers (+)	30,760	30,759	1
Total Expenditures	73,971,982	71,469,274	2,502,708
Transfers In	8,342,607	8,287,671	(54,936)
Transfers Out	(1,051,663)	(855,281)	196,382
Total Other Financing Sources(Uses)	7,290,944	7,432,390	141,446

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund: CA Health-Indigents Program			
Dept: 041 Public Health			
Use of Money and Property	9,000	6,400	(2,600)
Intergovernmental Revenue-State	277,796	278,593	797
Total Revenue	<u>286,796</u>	<u>284,992</u>	<u>(1,804)</u>
Services and Supplies	283,277	281,056	2,221
Total Expenditures	<u>283,277</u>	<u>281,056</u>	<u>2,221</u>
Transfers Out	(375)	0	375
Total Other Financing Sources(Uses)	<u>(375)</u>	<u>0</u>	<u>375</u>
Fund: Tobacco Settlement			
Dept: 041 Public Health			
Use of Money and Property	508,420	450,487	(57,932)
Miscellaneous Revenue	4,146,818	4,146,818	0
Total Revenue	<u>4,655,238</u>	<u>4,597,305</u>	<u>(57,933)</u>
Services and Supplies	630,222	629,877	345
Total Expenditures	<u>630,222</u>	<u>629,877</u>	<u>345</u>
Transfers Out	(450,743)	(436,592)	14,151
Total Other Financing Sources(Uses)	<u>(450,743)</u>	<u>(436,592)</u>	<u>14,151</u>
Public Health Fund Group Summary			
Licenses, Permits and Franchises	114,679	171,683	57,004
Fines, Forfeitures, and Penalties	1,783,856	1,686,800	(97,056)
Use of Money and Property	759,910	1,102,024	342,113
Intergovernmental Revenue-State	21,730,356	22,139,260	408,904
Intergovernmental Revenue-Federal	8,946,408	8,655,461	(290,947)
Intergovernmental Revenue-Other	241,442	216,230	(25,212)
Charges for Services	27,247,389	30,045,751	2,798,362
Miscellaneous Revenue	4,675,011	4,766,179	91,168
Total Revenue	<u>65,499,051</u>	<u>68,783,388</u>	<u>3,284,337</u>
Salaries and Employee Benefits	42,270,532	41,794,607	475,925
Services and Supplies	30,444,125	28,747,245	1,696,880
Other Charges	1,760,655	1,737,252	23,403
Fixed Assets	410,169	101,103	309,066
Intrafund Expenditure Transfers (-)	(30,760)	(30,759)	(1)
Intrafund Expenditure Transfers (+)	30,760	30,759	1
Total Expenditures	<u>74,885,481</u>	<u>72,380,207</u>	<u>2,505,274</u>
Transfers In	8,342,607	8,287,671	(54,936)
Transfers Out	(1,502,781)	(1,291,873)	210,908
Total Other Financing Sources(Uses)	<u>6,839,826</u>	<u>6,995,798</u>	<u>155,972</u>
Fund Group: RDA - Special Revenue			
Fund: SB RDA - Isla Vista Proj			
Dept: 053 Planning & Development			
Taxes	0	(398,754)	(398,754)
Total Revenue	<u>0</u>	<u>(398,754)</u>	<u>(398,754)</u>
Intrafund Expenditure Transfers (+)	588,740	588,740	0
Total Expenditures	<u>588,740</u>	<u>588,740</u>	<u>0</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 990 General County Programs			
Taxes	1,355,000	2,387,127	1,032,127
Use of Money and Property	13,000	88,149	75,149
Charges for Services	(13,602)	0	13,602
Total Revenue	<u>1,354,398</u>	<u>2,475,276</u>	<u>1,120,877</u>
Services and Supplies	1,148,102	833,564	314,539
Other Charges	259,117	258,463	654
Fixed Assets	30,000	0	30,000
Intrafund Expenditure Transfers (-)	(588,740)	(588,740)	0
Total Expenditures	<u>848,479</u>	<u>503,287</u>	<u>345,192</u>
Transfers In	11,666	0	(11,666)
Transfers Out	(413,486)	(392,337)	21,149
Total Other Financing Sources(Uses)	<u>(401,820)</u>	<u>(392,337)</u>	<u>9,483</u>
Fund: SB RDA Housing-Isla Vista Proj			
Dept: 055 Housing & Community Development			
Taxes	734,480	967,018	232,538
Use of Money and Property	30,000	198,394	168,394
Miscellaneous Revenue	17,441	383,941	366,500
Total Revenue	<u>781,921</u>	<u>1,549,353</u>	<u>767,432</u>
Services and Supplies	3,832,778	3,793,091	39,687
Total Expenditures	<u>3,832,778</u>	<u>3,793,091</u>	<u>39,687</u>
RDA - Special Revenue Fund Group Summary			
Taxes	2,089,480	2,955,391	865,911
Use of Money and Property	43,000	286,543	243,543
Charges for Services	(13,602)	0	13,602
Miscellaneous Revenue	17,441	383,941	366,500
Total Revenue	<u>2,136,319</u>	<u>3,625,874</u>	<u>1,489,555</u>
Services and Supplies	4,980,880	4,626,654	354,226
Other Charges	259,117	258,463	654
Fixed Assets	30,000	0	30,000
Intrafund Expenditure Transfers (-)	(588,740)	(588,740)	0
Intrafund Expenditure Transfers (+)	588,740	588,740	0
Total Expenditures	<u>5,269,997</u>	<u>4,885,118</u>	<u>384,880</u>
Transfers In	11,666	0	(11,666)
Transfers Out	(413,486)	(392,337)	21,149
Total Other Financing Sources(Uses)	<u>(401,820)</u>	<u>(392,337)</u>	<u>9,483</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Group: Water Agencies			
Fund: Water Agency			
Dept: 054 Public Works			
Taxes	1,776,358	1,992,066	215,708
Use of Money and Property	92,000	229,863	137,863
Intergovernmental Revenue-State	396,855	149,025	(247,830)
Intergovernmental Revenue-Federal	298,000	52,350	(245,650)
Intergovernmental Revenue-Other	266,700	319,688	52,988
Charges for Services	13,000	68,350	55,350
Miscellaneous Revenue	0	1,305	1,305
Total Revenue	<u>2,842,913</u>	<u>2,812,648</u>	<u>(30,265)</u>
Salaries and Employee Benefits	696,036	650,979	45,057
Services and Supplies	2,443,201	1,623,692	819,509
Other Charges	48,097	47,321	776
Total Expenditures	<u>3,187,334</u>	<u>2,321,992</u>	<u>865,342</u>
Transfers In	142,356	0	(142,356)
Transfers Out	(25,000)	0	25,000
Total Other Financing Sources(Uses)	<u>117,356</u>	<u>0</u>	<u>(117,356)</u>
Fund: Water Agency Special			
Dept: 054 Public Works			
Intergovernmental Revenue-State	103,000	166,633	63,633
Intergovernmental Revenue-Federal	31,000	49,283	18,283
Intergovernmental Revenue-Other	1,000	0	(1,000)
Charges for Services	19,000	24,329	5,329
Total Revenue	<u>154,000</u>	<u>240,244</u>	<u>86,244</u>
Services and Supplies	362,599	305,066	57,533
Other Charges	1,540	1,539	1
Total Expenditures	<u>364,139</u>	<u>306,606</u>	<u>57,533</u>
Transfers In	572,000	572,000	0
Transfers Out	(179,694)	(29,615)	150,079
Total Other Financing Sources(Uses)	<u>392,306</u>	<u>542,385</u>	<u>150,079</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Water Agencies Fund Group Summary			
Taxes	1,776,358	1,992,066	215,708
Use of Money and Property	92,000	229,863	137,863
Intergovernmental Revenue-State	499,855	315,658	(184,197)
Intergovernmental Revenue-Federal	329,000	101,633	(227,367)
Intergovernmental Revenue-Other	267,700	319,688	51,988
Charges for Services	32,000	92,679	60,679
Miscellaneous Revenue	0	1,305	1,305
Total Revenue	<u>2,996,913</u>	<u>3,052,891</u>	<u>55,978</u>
Salaries and Employee Benefits	696,036	650,979	45,057
Services and Supplies	2,805,800	1,928,759	877,041
Other Charges	49,637	48,860	777
Fixed Assets	0	0	0
Total Expenditures	<u>3,551,473</u>	<u>2,628,598</u>	<u>922,875</u>
Transfers In	714,356	572,000	(142,356)
Transfers Out	(204,694)	(29,615)	175,079
Total Other Financing Sources(Uses)	<u>509,662</u>	<u>542,385</u>	<u>32,723</u>
Special Revenue Fund Type Summary			
Taxes	46,028,050	47,907,976	1,879,926
Licenses, Permits and Franchises	283,429	554,165	270,736
Fines, Forfeitures, and Penalties	6,497,826	6,063,688	(434,138)
Use of Money and Property	4,421,667	6,989,215	2,567,548
Intergovernmental Revenue-State	121,809,808	118,682,392	(3,127,416)
Intergovernmental Revenue-Federal	91,117,223	83,695,116	(7,422,107)
Intergovernmental Revenue-Other	5,292,982	5,436,554	143,572
Charges for Services	77,589,894	78,323,148	733,254
Miscellaneous Revenue	9,198,149	10,031,404	833,255
Total Revenue	<u>362,239,028</u>	<u>357,683,659</u>	<u>(4,555,369)</u>
Salaries and Employee Benefits	140,723,957	138,394,098	2,329,859
Services and Supplies	149,708,408	136,236,888	13,471,521
Other Charges	71,023,647	64,630,750	6,392,897
Debt Service Principal Payments	1,191,713	1,191,620	93
Debt Service Interest Payments	46,284	45,790	494
Fixed Assets	13,552,051	10,190,748	3,361,303
Intrafund Expenditure Transfers (-)	(3,827,789)	(3,188,006)	(639,783)
Intrafund Expenditure Transfers (+)	3,827,789	3,188,006	639,783
Total Expenditures	<u>376,246,059</u>	<u>350,689,893</u>	<u>25,556,166</u>
Transfers In	58,303,964	57,417,038	(886,926)
Transfers Out	(64,268,245)	(59,120,370)	5,147,876
Gain/Loss on Sale of Fixed Assets	0	16,100	16,100
Total Other Financing Sources(Uses)	<u>(5,964,281)</u>	<u>(1,687,231)</u>	<u>4,277,050</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: Debt Service			
Fund Group: Muni Finance - Debt Service			
Fund: Municipal Finance Debt Svc			
Dept: 990 General County Programs			
Use of Money and Property	178,666	250,415	71,749
Intergovernmental Revenue-Other	448,900	441,000	(7,900)
Total Revenue	627,566	691,415	63,849
Services and Supplies	24,841	17,134	7,707
Debt Service Principal Payments	6,145,353	6,135,442	9,911
Debt Service Interest Payments	2,676,772	2,665,961	10,811
Total Expenditures	8,846,966	8,818,537	28,429
Transfers In	8,450,299	8,140,389	(309,910)
Total Other Financing Sources(Uses)	8,450,299	8,140,389	(309,910)
Fund Group: RDA - Debt Service			
Fund: SB RDA - Debt Svc			
Dept: 053 Planning & Development			
Use of Money and Property	0	(5,000)	(5,000)
Total Revenue	0	(5,000)	(5,000)
Dept: 990 General County Programs			
Use of Money and Property	3,000	15,140	12,140
Total Revenue	3,000	15,140	12,140
Services and Supplies	1,083	921	162
Debt Service Principal Payments	330,000	330,000	0
Debt Service Interest Payments	85,367	85,366	1
Total Expenditures	416,450	416,287	163
Transfers In	413,310	392,161	(21,149)
Total Other Financing Sources(Uses)	413,310	392,161	(21,149)
Debt Service Fund Type Summary			
Use of Money and Property	181,666	260,555	78,889
Intergovernmental Revenue-Other	448,900	441,000	(7,900)
Total Revenue	630,566	701,555	70,989
Salaries and Employee Benefits	0	0	0
Services and Supplies	25,924	18,054	7,870
Debt Service Principal Payments	6,475,353	6,465,442	9,911
Debt Service Interest Payments	2,762,139	2,751,328	10,811
Total Expenditures	9,263,416	9,234,824	28,592
Transfers In	8,863,609	8,532,550	(331,059)
Total Other Financing Sources(Uses)	8,863,609	8,532,550	(331,059)

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Fund Type: Capital Projects			
Fund Group: Capital Projects			
Fund: Capital Outlay			
Dept: 025 Court Special Services			
Services and Supplies	19,635	19,635	0
Fixed Assets	(19,635)	(19,635)	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Dept: 032 Sheriff			
Use of Money and Property	169,003	119,003	(50,000)
Intergovernmental Revenue-State	150,000	171,304	21,304
Intergovernmental Revenue-Federal	0	5,246	5,246
Miscellaneous Revenue	0	37,500	37,500
Total Revenue	<u>319,003</u>	<u>333,053</u>	<u>14,050</u>
Services and Supplies	118,965	113,827	5,138
Fixed Assets	4,214,101	1,311,722	2,902,379
Total Expenditures	<u>4,333,066</u>	<u>1,425,549</u>	<u>2,907,517</u>
Transfers In	3,061,951	1,292,966	(1,768,985)
Transfers Out	(130,287)	(130,287)	0
Total Other Financing Sources(Uses)	<u>2,931,664</u>	<u>1,162,679</u>	<u>(1,768,985)</u>
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	27,536	27,537	0
Total Revenue	<u>27,536</u>	<u>27,537</u>	<u>0</u>
Intrafund Expenditure Transfers (+)	519,000	519,000	0
Total Expenditures	<u>519,000</u>	<u>519,000</u>	<u>0</u>
Transfers In	400,000	400,000	0
Total Other Financing Sources(Uses)	<u>400,000</u>	<u>400,000</u>	<u>0</u>
Dept: 052 Parks			
Use of Money and Property	11,060	11,060	0
Intergovernmental Revenue-State	1,215,448	192,174	(1,023,274)
Intergovernmental Revenue-Federal	1,515,797	(154,107)	(1,669,904)
Charges for Services	376,251	376,251	0
Miscellaneous Revenue	250,174	58,153	(192,021)
Total Revenue	<u>3,368,730</u>	<u>483,531</u>	<u>(2,885,199)</u>
Services and Supplies	1,834,531	852,082	982,449
Fixed Assets	3,662,653	485,837	3,176,816
Intrafund Expenditure Transfers (-)	(160,000)	(160,000)	0
Total Expenditures	<u>5,337,184</u>	<u>1,177,919</u>	<u>4,159,265</u>
Transfers In	1,563,200	919,481	(643,719)
Total Other Financing Sources(Uses)	<u>1,563,200</u>	<u>919,481</u>	<u>(643,719)</u>

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Dept: 063 General Services			
Use of Money and Property	488,944	550,714	61,770
Intergovernmental Revenue-Federal	67,407	64,294	(3,113)
Miscellaneous Revenue	(7,713)	(4,763)	2,951
Total Revenue	548,638	610,245	61,608
Services and Supplies	335,617	335,617	0
Fixed Assets	17,257,661	8,842,496	8,415,165
Intrafund Expenditure Transfers (-)	(775,580)	(775,578)	(2)
Intrafund Expenditure Transfers (+)	416,580	416,578	2
Total Expenditures	17,234,278	8,819,113	8,415,165
Transfers In	10,957,486	6,671,786	(4,285,700)
Transfers Out	(1,777,030)	(1,776,777)	253
Proceeds from Long-Term Debt	2,427,714	2,400,000	(27,714)
Gain/Loss on Sale of Fixed Assets	1,152,501	1,152,500	(1)
Total Other Financing Sources(Uses)	12,760,671	8,447,509	(4,313,163)
Fund: 2005 COP Capital Projects			
Dept: 031 Fire			
Use of Money and Property	190,000	175,708	(14,292)
Total Revenue	190,000	175,708	(14,292)
Transfers Out	(2,049,010)	0	2,049,010
Total Other Financing Sources(Uses)	(2,049,010)	0	2,049,010
Dept: 032 Sheriff			
Use of Money and Property	493,000	476,075	(16,925)
Total Revenue	493,000	476,075	(16,925)
Transfers Out	(2,891,949)	0	2,891,949
Total Other Financing Sources(Uses)	(2,891,949)	0	2,891,949
Dept: 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	0	1,535	1,535
Total Revenue	0	1,535	1,535
Transfers Out	(40,000)	(36,197)	3,803
Total Other Financing Sources(Uses)	(40,000)	(36,197)	3,803
Dept: 062 Clerk-Recorder-Assessor			
Use of Money and Property	45,000	42,213	(2,787)
Total Revenue	45,000	42,213	(2,787)
Transfers Out	(801,179)	0	801,179
Total Other Financing Sources(Uses)	(801,179)	0	801,179
Dept: 990 General County Programs			
Use of Money and Property	(4,274)	(74,758)	(70,484)
Total Revenue	(4,274)	(74,758)	(70,484)

COUNTY OF SANTA BARBARA
State of California

BUDGET TO ACTUAL COMPARISON
BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS
For Fiscal Year 2006-2007

Fund, Department, and Object Level	Budget	Actual	Variance
Capital Projects Fund Group Summary			
Use of Money and Property	1,420,269	1,329,086	(91,183)
Intergovernmental Revenue-State	1,365,448	363,478	(1,001,970)
Intergovernmental Revenue-Federal	1,583,204	(84,567)	(1,667,771)
Charges for Services	376,251	376,251	0
Miscellaneous Revenue	242,461	90,891	(151,570)
Total Revenue	<u>4,987,632</u>	<u>2,075,138</u>	<u>(2,912,494)</u>
Services and Supplies	2,308,748	1,321,161	987,587
Fixed Assets	25,114,780	10,620,419	14,494,360
Intrafund Expenditure Transfers (-)	(935,580)	(935,578)	(2)
Intrafund Expenditure Transfers (+)	935,580	935,578	2
Total Expenditures	<u>27,423,528</u>	<u>11,941,580</u>	<u>15,481,947</u>
Transfers In	15,982,637	9,284,233	(6,698,404)
Transfers Out	(7,689,454)	(1,943,261)	5,746,193
Proceeds from Long-Term Debt	2,427,714	2,400,000	(27,714)
Gain/Loss on Sale of Fixed Assets	1,152,501	1,152,500	(1)
Total Other Financing Sources(Uses)	<u>11,873,398</u>	<u>10,893,472</u>	<u>(979,926)</u>
Capital Projects Fund Type Summary			
Use of Money and Property	1,420,269	1,329,086	(91,183)
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COUNTY BUDGET ACT

ARTICLE 1: General (Sections 29000 - 29009)

29000. Unless the context otherwise requires or provides, the general provisions set forth in this article, and the requirements concerning county budget matters prescribed by the Controller under Section 30200, govern the construction of this chapter.

29001. Except as otherwise defined in this section, the meaning of terms used in this chapter shall be as defined in the accounting standards and procedures for counties prescribed by the Controller pursuant to Section 30200.

As used in this chapter:

(a) "Administrative officer," means the chief administrative officer, county administrator, county executive, county manager, or other officials employed in the several counties under various titles whose duties and responsibilities are comparable to the officials named herein.

(b) "Auditor" means the county auditor or that officer whose responsibilities include those designated in Chapter 4 (commencing with Section 26900) of Division 2.

(c) "Board" means the board of supervisors of the county, or the same body acting as the governing board of a special district whose affairs and finances are under its supervision and control.

(d) "Controller" means the State Controller.

29002. This chapter shall apply to counties and to special districts whose affairs and finances are under the supervision and control of the board.

29003. This chapter does not apply to any moneys subject to disbursement, allocation, or apportionment by the county superintendent of schools pursuant to the Education Code or other statute, and which is not derived from appropriations made by the board.

29004. This chapter does not remove or in any way affect any tax limit fixed by law.

29005. The Controller shall promulgate such rules, regulations, and classifications as are deemed necessary and commensurate with the accounting procedures for counties prescribed pursuant to Section 30200 to secure standards of uniformity among the various counties and to carry out the provisions of this chapter. The rules, regulations and classifications shall be adopted in accordance with the provisions of Section 30200.

The Controller shall prescribe the forms required to be used in presenting the required information in the budget document after consultation with the Committee on County Accounting Procedures, which committee is provided for in Section 30201. Any county may add to the information required, or show it in more detail, providing that the financial information and the classifications or items required to be included in the budget are clearly and completely set forth. Any change proposed by a county in the arrangement of the information required on the forms shall be subject to review and approval by the Controller.

29006. Dependent on the stage of development of the budget, the various forms, as prescribed by the Controller pursuant to Section 29005, shall provide for the presentation of data and information to include, as a minimum, estimated or actual amounts of the following items:

(a) Fund balances.

(1) Reserved or designated.

(2) Unreserved and undesignated.

(b) External financing sources, including property taxes, which shall be classified to set forth the data by source in accordance with the accounting procedures for counties as prescribed by the

Controller pursuant to Section 30200. For comparative purposes the amounts of external financing sources shall be shown as follows:

(1) On an actual basis for the second fiscal year preceding that to which the budget is to apply.

(2) On an actual basis, except for those sources that can only be estimated, for the first fiscal year preceding that to which the budget is to apply.

(3) On an estimated basis for the budget year, as submitted by those officials or persons responsible therefor, or as recommended by the auditor or administrative officer, as appropriate.

(4) On an estimated basis for the budget year, as approved, or as adopted, by the board.

(c) Financing uses for each budget unit, which shall be classified to set forth the data by the fund or funds from which financed, by the objects of expenditure, other financing uses, intrafund transfers, and residual equity transfers-out in accordance with the accounting procedures for counties and by such further classifications or requirements pertaining to county budget matters as prescribed by the Controller pursuant to Section 30200. For comparative purposes the amounts of financing uses shall be shown as follows:

(1) On an actual basis for the second fiscal year preceding that to which the budget is to apply.

(2) On an actual basis, except for those uses that can only be estimated, for the first fiscal year preceding that to which the budget is to apply.

(3) On an estimated basis for the budget year, as submitted by those officials or persons responsible therefor, or as recommended by the administrative officer designated by the board.

(4) On an estimated basis for the budget year, as approved, or as adopted, by the board.

(d) The amounts proposed to be provided as appropriations for contingencies.

(e) The amounts proposed to be provided as provisions for reserves and designations.

29007. There shall be a schedule in or supporting the budget document or separate ordinance or resolution, setting forth for each budget unit the following data for each position classification:

(a) Salary rate or range, as applicable.

(b) Number of positions currently approved.

(c) Number of positions requested or recommended by the administrative officer if designated by the board.

(d) Number of positions approved by the board.

29008. At a minimum, within the object of fixed assets, the estimates for:

(a) Land shall be shown in lump-sum amounts, except when included as a component of a project.

(b) Buildings and improvements shall be shown separately as to each project, except that minor improvement projects may be given in totals.

(c) Equipment shall be shown in a lump-sum amount by budget unit.

29009. In the proposed and final budgets the budgetary requirements shall equal the available financing.

ARTICLE 2. Filing of Estimates (29040 - 29045)

29040. On or before June 10th of each year, as the board directs, each official or person in charge of any budget unit shall file with the auditor an itemized estimate of available financing, financing requirements, and any other matter required by the board. If the board directs, the estimates shall also be filed with the administrative officer.

29042. The estimates shall be submitted on worksheet forms prescribed by the auditor, or the administrative officer if designated by the board. The officer prescribing the worksheet forms shall supply such forms.

29043. The auditor shall provide the estimates for bonded debt service requirements. He shall also provide or furnish to the responsible authority, as applicable, the estimates for bonded debt service requirements of:

(a) School districts.

(b) Any special district, the records for which are maintained in his office as required by law. In addition to providing the estimates for debt service requirements, the auditor shall, if required pursuant to the policies of the board, also include a percentage of up to one-fourth of 1 percent of the amount to be raised by taxation for such debt service requirements applicable to any bond or bonds of any special district or zone or improvement district thereof, but excluding a school district.

29044. The auditor shall furnish to the administrative officer or such other official as the board directs, any financial statements or data, the preparation of which properly falls within the duties of his or her office, together with his or her recommendations, if any, for any changes to the estimated financing sources referenced in Section 29040.

29045. In the absence or disability, or failure of any official or person required to submit estimates pursuant to this article, they shall be submitted by the official or person in charge of the budget unit during the absence or disability of the principal, or shall be prepared by the auditor or the administrative officer as designated by the board.

ARTICLE 3. Proposed Budget (Sections 29060 - 29066)

29060. From the estimates the auditor, or the administrative officer if designated by the board, shall prepare a tabulation on forms prescribed by the State Controller in the manner as prescribed by the provisions of this chapter.

29061. The board may designate the administrative officer to review, hold hearings on, and recommend changes in the estimates before the tabulation is submitted to the board. Any differences between the recommendations and the estimates as submitted with which the official or person who submitted the estimates does not concur, shall be clearly indicated in the written recommendations or comments, or both.

29062. The tabulation shall be submitted to the board by the auditor, or by the administrative officer if designated by the board, on or before June 30th of each year, as the board directs.

29063. Upon receipt of the tabulation the board shall consider it and, on or before July 20th of each year, at such time as it directs, shall make any revisions, reductions or additions therein that it deems advisable. Any official or person whose estimates have been so revised, reduced or increased by the board shall be given the opportunity to be heard thereon before the board during or prior to the hearings required by Section 29080 of this chapter.

29064. (a) On or before July 20th of each year the board, by formal action, shall approve the tabulation with the revisions, additions and changes in conformity with its judgment and conclusions as to a proper financial program for the budget period, whereupon it shall constitute the proposed budget for the period to which it is to apply.

(b) The board may make additions and changes to the proposed budget as it desires up to the time of adoption of the final budget, provided that any increase or inclusion of additional items shall not be made after the public hearing on the final budget unless proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote.

29065. On or before August 10th of each year, as the board directs, the proposed budget document, and the required statements if separate, shall be reproduced so that each member of the general public who desires may obtain one. Copies of any changes made to the proposed budget pursuant to subdivision (b) of Section 29064

shall be made available to the public 72 hours prior to the budget hearings.

29065.5. At a date on or before August 10th an official designated by the board shall file with the clerk of the board a tabulation prepared in accordance with the board's direction. When so filed, this tabulation shall constitute the proposed budget and shall be reproduced by the designated official so that each member of the general public may obtain one. When this section is implemented, it shall be the responsibility of the auditor to review the format of the tabulation and, if compatible with the requirements of Sections 29005, 29006, 29007, and 29008, to concur with its use. The alternative procedure prescribed by this section shall apply to a county only if the board adopts the procedure by resolution.

29066. On or before August 10 of each year, the board shall publish a notice once in a newspaper of general circulation throughout the county, stating that:

(a) The proposed budget documents are available to members of the general public.

(b) On a date stated in the notice, not less than 10 days after the budget documents are available, and at a time and place also stated in the notice, the board will meet for the purpose of conducting a public hearing on the proposed budget preparatory to making a final determination thereon, and,

(c) Any member of the general public may appear at the hearing and be heard regarding any item of the budget or for the inclusion of additional items. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 10 to September 8.

ARTICLE 4 Final Budget (Sections 29080 - 29093)

29080. On or before August 20 of each year, as the board directs, it shall meet at the time and place designated in the published notice, at which meeting any member of the general public may appear and be heard regarding any item in the proposed budget or for the inclusion of additional items. Any official whose estimates have been or are proposed to be revised, reduced, or increased, or who desires to change his or her estimates, shall be given the opportunity to be heard thereon. All proposals for the increase or the inclusion of additional items shall be submitted in writing to the clerk of the board before the close of the public hearing. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 20 to September 18.

29081. The hearing may be continued from day to day until concluded, but not to exceed a total of 10 calendar days, and shall be concluded before the expiration of 10 calendar days if there are no requests or applications on file with the clerk of the board for further hearings prior to the close of the hearings. The board may, by resolution, extend on a permanent basis or for a limited period the number of days for a continuance under this section from 10 to 14.

29082. At the time the estimates for a budget unit are under consideration, the board may call in the official or person who submitted such estimates for examination concerning any matter relating to the budget. The person or official may also be called by the board if any member of the general public files with the clerk of the board a written request to question any of the estimates made by that official or person.

29083. The auditor, or a deputy designated by him, shall attend the public hearing on the proposed budget, and shall furnish the board with any financial statements and data it requires. It shall be the responsibility of the auditor to revise the proposed budget to reflect the actions of the board pertaining thereto in developing the final budget document.

29084. The budget may contain an appropriation or appropriations for contingencies which the board may establish by either or a combination of the following methods:

(a) Setting aside an amount within a fund not to exceed 15 percent of the total appropriations from the respective fund exclusive of the amount of the appropriation for contingencies.

(b) Setting aside an amount in a separate contingency fund or in the General Fund not to exceed 15 percent of the total appropriations contained in the budget, exclusive of all appropriations for bonded debt service and all appropriations for contingencies. The total appropriations on which the 15-percent limitation is based shall exclude the total appropriations on each fund for which an appropriation for contingencies is established pursuant to (a).

29085. The budget may contain reserves, including a general reserve, and designations in such amounts as the board deems sufficient.

29086. Except in cases of a legally declared emergency, as defined in Section 29127, the general reserve may only be established, canceled, increased or decreased at the time of adopting the budget as provided in Section 29088.

29088. (a) After the conclusion of the hearing, and not later than August 30 of each year, and after making any revisions of, deductions from, or increases or additions to, the proposed budget it deems advisable during or after the public hearing, the board shall by resolution adopt the budget as finally determined. Increases or additions shall not be made after the public hearing, unless the items were proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote. The changes made pursuant to subdivision (b) of Section 29064 may be recorded as changes to the final budget.

(b) Whenever the state budget is enacted after July 1, the board may, by resolution, extend the date specified by subdivision (a) for a period not to exceed 60 days from the date of the enactment of the state budget or October 2, whichever is later, or 15 days beyond the date specified in Section 29080.

(c) The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from August 30 to October 2.

29089. The resolution of adoption of the budget of the county and of each special district shall specify:

(a) Appropriations by objects of expenditure within each budget unit.

(b) Other financing uses by budget unit.

(c) Intrafund transfers by budget unit.

(d) Residual equity transfers-out by fund.

(e) Appropriations for contingencies, by fund.

(f) Provisions for reserves and designations, by fund and purpose.

(g) The means of financing the budget requirements.

(h) The appropriations limit and the total annual appropriations subject to limitation as determined pursuant to Division 9 (commencing with Section 7900) of Title 1.

29090. The adoption of the budget may be accomplished by a resolution in which the adoption is effectuated by reference to the financing requirements in the budget as finally determined, provided that the minimum requirements set forth in Section 29089 are met in the budget document. If adopted by reference, the budget shall have the same effect and be subject to the same provisions of law as if the resolution of adoption had been accomplished by specific designation.

29091. The several amounts of proposed financing uses specified in the resolution as finally adopted are thereby appropriated at the object level except for fixed assets, which are appropriated at the subobject level as referenced in Section 29008 for the various budget units of the county and for the special districts for the period to which the budget is intended to apply.

29092. The board may set forth appropriations in greater detail than required in Section 29089 or 29091 and may authorize any additional controls for the administration of the budget as it deems necessary; the board may designate a county official to exercise these administrative controls.

29093. A copy of the completed budget as finally determined and adopted shall be filed by the auditor in the office of the clerk of the board and the office of the Controller not later than November 1 of each year. If the auditor, after receipt of written notice from the Controller, fails to transmit a copy of the budget within 20 days, he or she shall forfeit to the state one thousand dollars (\$1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

ARTICLE 5 Tax Levy (Sections 29100 - 29109)

29100. On or before the first business day of September of each year, the board shall adopt by resolution the rates of taxes on the secured roll, not to exceed the 1-percent limitation specified in Article XIII A of the Constitution and Sections 93 and 100 of the Revenue and Taxation Code; for voter-approved indebtedness, the board shall adopt the rates on the secured roll by determining the percentage of full value of property on the secured roll legally subject to support the annual debt requirement. Each rate shall be such as will produce the amount determined as necessary to be raised by taxation on the secured roll after due allowance for delinquency, anticipated changes to the roll, disputed tax revenues anticipated to be impounded pursuant to Section 26906.1, amounts subject to Part 1 (commencing with Section 33000) of Division 24 of the Health and Safety Code, and other available financing sources. The board may adopt a rate for voter-approved indebtedness as will produce an amount determined as appropriate for necessary reserves. For purposes of this section, "an amount appropriate for necessary reserves" shall be limited to an amount sufficient to accommodate the county's anticipated annual cash-flow needs for servicing the county's voter-approved debt. The reserve may service only the debt for which the extraordinary rate is levied. All interest earned on the amount deposited in the necessary reserve shall accrue to the necessary reserve. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from the first business day of each September to each October 3.

29100.6. On or before November 1 of each year each county auditor shall file with the Controller in such form as the Controller directs, a statement of the amounts of exempt values granted for the homeowners' property tax exemption under subdivision (k) of Section 3 and Section 25 of Article XIII of the Constitution for the county, each city and school district or portion thereof within the county, each special district or subdivision or zone thereof or portion thereof within the county, for which a tax levy is carried on the county assessment roll. The auditor shall therein compute and show the total amount of ad valorem tax loss to the county and the cities and districts resulting from the exemption and the statement shall claim such amount against the state for payment of reimbursement. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

29101. After adopting the rates, the board shall levy the taxes upon the taxable property of the county in specific sums in terms of the rates so adopted. Each rate is upon the full assessed valuation of property and only upon property which is legally subject to such tax.

29102. Unless otherwise provided by law, the authority and duties of the county board of supervisors with respect to adopting tax rates and levying of taxes prescribed in this article shall have application to school districts and to special districts, or zones or improvement districts thereof, whose affairs and finances are not under the

supervision and control of the county board of supervisors but for which a tax levy is carried on the regular county assessment roll. If the assessed value of the taxable property in a special district on the unsecured roll exceeds the assessed value of the taxable property on the secured roll, the special district tax rate which is adopted by the board for the secured roll shall be adjusted to an amount which the board determines will meet the estimated annual revenue requirements of the district for both the current and the next succeeding year.

29103. It shall be the responsibility of the auditor to calculate the several tax rates for the board's action thereon.

29104. The board may adopt a rate ending in the next highest fraction of a percent for a fund, or for a group of funds having the same tax base. Any cash collections resulting from this rate or from an excess resulting from any other cause shall not invalidate the levies.

29106. In the resolution adopting tax rates, the entity or fund with its corresponding rate shall be designated in any manner sufficient to identify it.

29107. The tax rates for property not sufficiently secured as provided in Section 12 of Article XIII of the Constitution are levied in the amounts therein provided and need not be formally levied by the board.

29109. On or before November 1 of each year, the auditor shall forward to the Controller, in such form as the Controller directs, a statement of the rates of taxation, the assessed valuation as shown on the current equalized assessment roll, the amount of taxes to be levied and allocated pursuant to the Revenue and Taxation Code. If the auditor, after receipt of written notice from the Controller fails to transmit the statements within 20 days, he or she shall forfeit to the state, one thousand dollars (\$1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified in this section from November 1 to December 1.

ARTICLE 6 Appropriations and Transfers **Sections (29120 - 29131)**

29120. Except as otherwise provided by law, the board and every other county or special district official and person shall be limited in the incurring or paying of obligations to the amounts of the appropriations allowed by the budget as originally adopted or as thereafter revised by addition, cancellation or transfer.

29121. Except as otherwise provided by law, obligations incurred or paid in excess of the unencumbered balance of the amounts authorized in the budget appropriations are not a liability of the county or special district, but the official authorizing the obligation in an amount known by him to be in excess of the unencumbered balance of the appropriation against which it is drawn is liable therefor personally and upon his official bond.

29122. The board shall approve no claim and the auditor shall issue no warrant for any obligation in excess of that authorized therefor in the budget appropriation, except upon an order of a court of competent jurisdiction, for an emergency, or as otherwise provided by law. Provided, further, with respect to a newly created special district or county service area, whenever it is desired to commence operations prior to the time for adoption of a budget for such district or service area, the amount of any money advanced or transferred to such district or service area under authority of law may be made available to meet the financing requirements of the district or service area under the provisions of Section 29130.

29124. (a) If at the beginning of any fiscal year, the appropriations applicable to that year have not been finally determined and adopted, the auditor shall approve payments for the support of the various budget units in accordance with the following authorizations:

(1) Except as otherwise provided in subdivision (b), the several amounts set forth in the proposed budget for the objects and purposes therein specified, except obligations for fixed assets, residual equity transfers, and for new permanent employee positions, are deemed appropriated until the adoption of the final budget.

(2) Obligations for fixed assets, residual equity transfers, and for new permanent employee positions are deemed appropriated until the adoption for the final budget if specifically approved by the board. For the purposes of this subdivision, the words "new permanent employee positions" do not include any employee positions created in lieu of an employee position which is abolished.

(3) If the proposed budget has not been approved by the board, the amounts deemed appropriated shall be based on the budget of the preceding year, excluding fixed assets and residual equity transfers unless specifically approved by the board.

(b) Notwithstanding any other provision of this section, prior to the adoption of a final budget, the board of supervisors may impose expenditure limitations that are more restrictive than those contained in this section.

29125. Transfers and revisions may be made with respect to the appropriations as specified in the resolution of adoption of the budget, except with respect to transfers from the appropriations for contingencies, by an action formally adopted by the board at a regular or special meeting and entered in its minutes. The board may designate a county official to approve transfers and revisions of appropriations within a budget unit.

29126. At any regular or special meeting the board may cancel any appropriation in whole or in part that is not needed and transfer the amount canceled to the appropriation for contingencies of the fund from which the appropriation was originally made if there is one, or to any appropriation for contingencies account, or fund, to which the amount canceled may be properly transferred. If there is no appropriation for contingencies in the respective fund, the board may establish one.

29126.1. At any regular or special meeting the board may cancel any unused appropriation in whole or in part upon determining that the source of funding of the appropriation will be unrealized in whole or part. A corresponding reduction shall be made to the approved revenue estimates.

29126.2. The auditor may review and issue reports and make recommendations regarding estimated available financing, or actual available financing, or both, and the status of appropriations. The auditor shall submit to the board, and any other official the board may designate, a statement showing this information with respect to the condition of each separate budget appropriation and to the condition of estimated available financing, as the board requires.

29127. After adopting a resolution stating the facts constituting the emergency by a four-fifths vote of the board at any regular or special meeting, of the time and place of which all members have had reasonable notice, the board may appropriate and make the expenditure necessary to meet an emergency in any of the following cases:

(a) Upon the happening of an emergency caused by war, fire, failure or the imminent failure of a water system or supply, flood, explosion, storm, earthquake, epidemic, riot or insurrection.

(b) For the immediate preservation of order or of public health.

(c) For the restoration to a condition of usefulness of any public property, the usefulness of which has been destroyed by accident.

(d) For the relief of a stricken community overtaken by calamity.

(e) For the settlement of approved claims for personal injuries or property damages, exclusive of claims arising from the operation of any public utilities owned by the county.

(f) To meet mandatory expenditures required by law.

29128. All emergency expenditures shall be paid by warrant from any money in the county treasury in any fund from which the expenditure may properly be paid.

29129. If, at any time, there is insufficient money in the treasury to pay any such warrants, they shall be registered, bear interest and be called in the same manner as other county or special district warrants.

29130. At any regularly scheduled or properly noticed special meeting, the board by a four-fifths vote may make available for appropriation any of the following:

(a) Balances in appropriations for contingencies, including accretions from cancellations of appropriations.

(b) Designations and reserves (excluding the general reserve, balance sheet reserves, and reserve for encumbrances) no longer required for the purpose for which intended.

(c) Amounts which are either in excess of anticipated amounts or not specifically set forth in the budget derived from any actual or anticipated increases in available financing. The auditor may review and make recommendations regarding these amounts prior to the board action.

ARTICLE 7 Miscellaneous (Sections 29140 - 29143, and 30200)

29140. The budget document in which the proposed and the final budget, respectively, of the county are presented shall include a special statement showing the status of the financing uses from bond funds. The statement shall set forth the total estimated cost,, and the total actual expenditures to date of each project, appropriately identified, and the fund from which financed.

29141. The budget document in which the proposed and final budget, respectively, of the county are presented shall include, a special schedule showing the managerial budget of each service activity financed by a proprietary fund established pursuant to the provisions of Section 25260 and 25261 of this code. The schedule shall set forth expected operations of the activity in such detail for revenues and expenses as will adequately display the nature and the approximate size of its operations.

Comparative data as prescribed in section 29006 of the chapter shall be provided.

29142 Notwithstanding the provisions of any other statute or code providing to the contrary, when taxes or assessments are collected by the county for any special district, or zone or improvement district thereof, but excluding a school district, the board of supervisors may provide for a collection fee for such services which when collected shall belong to the county and shall be deposited to the credit of the general fund, and shall cover the expense and compensation of such officials of the county in the collection of such taxes and of the interest or penalties thereon, subject to the following:

a. For taxes covering debt service requirements on any bond or bonds authorized and issued by any such district, the tax rate fixed to raise such amounts may be fixed by the board of supervisors to include also a percentage of such amounts up to one-fourth of 1 percent thereof.

b. For taxes covering all purposes of such district, other than debt service requirements on bonds, the amount of the collection fees, if any, to be charged by the county shall be fixed by agreement between the board of supervisors and the governing board of such district and shall not exceed one-fourth of 1 percent of all money collected.

29143 Any unencumbered balance remaining to the credit of any appropriation shall lapse at the end of the fiscal year and shall revert to the available balance of the fund from which appropriated.

29144 All commitments covered by the reserve for encumbrances at fiscal year-end are appropriated for the succeeding fiscal year.

30200 Under this division the Controller shall prescribe for counties uniform accounting procedures conforming to Generally Accepted Accounting Principles. The procedures shall be adopted under the provisions of Chapter 3.5 (commencing with Section 11340) of Part 1, Division 3, Title 2 and shall be published in the California Administrative Code either in their entirety or by reference. The Controller shall prescribe such procedures after consultation with and the approval by the Committee on County Accounting Procedures. Approval of such procedures shall be by a majority vote of the members of the committee. The vote may be conducted by mail at the discretion of the chairperson of the committee, provided however, that should one or more of the members of the committee request a meeting for the purposes of voting the chairperson shall call a meeting of the committee as provided in Section 30201.