

Appendix: Changes by Fund



General Fund

Staffing

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Staff Years	15,618.50	11.00	15,629.50	15,610.50	11.00	15,621.50

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,479,561,030	\$3,729,417	\$1,483,290,447	\$1,521,104,557	\$428,495	\$1,521,533,052
Services & Supplies	1,207,205,682	14,299,456	1,221,505,138	1,221,900,198	(1,081,960)	1,220,818,238
Other Charges	566,887,089	85,292	566,972,381	655,527,714	(81,808)	655,445,906
Capital Assets Equipment	15,586,257	1,417,599	17,003,856	2,968,632	120,000	3,088,632
Expenditure Transfer & Reimbursements	(19,004,774)	0	(19,004,774)	(19,957,773)	0	(19,957,773)
Reserves	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Reserve/Designation Increase	55,500,000	0	55,500,000	0	0	0
Operating Transfers Out	147,034,978	315,000	147,349,978	27,802,978	0	27,802,978
Management Reserves	27,077,802	1,200,000	28,277,802	18,307,802	1,450,000	19,757,802
Total	\$3,499,848,064	\$21,046,764	\$3,520,894,828	\$3,447,654,107	\$834,727	\$3,448,488,834



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Reserve/Designation Decreases	\$57,019,894	\$0	\$57,019,894	\$200,896	\$0	\$200,896
Taxes Current Property	511,393,382	0	511,393,382	539,669,121	0	539,669,121
Taxes Other Than Current Secured	390,776,238	0	390,776,238	410,322,446	0	410,322,446
Licenses Permits & Franchises	35,992,658	0	35,992,658	37,306,207	0	37,306,207
Fines, Forfeitures & Penalties	50,230,056	2,304,405	52,534,461	50,353,585	62,029	50,415,614
Revenue From Use of Money & Property	33,065,093	1,200,000	34,265,093	35,070,541	1,450,000	36,520,541
Intergovernmental Revenues	1,730,305,683	1,347,770	1,731,653,453	1,750,092,435	(1,384,382)	1,748,708,053
Charges For Current Services	277,328,425	314,919	277,643,344	277,417,570	707,080	278,124,650
Miscellaneous Revenues	25,121,624	0	25,121,624	22,818,512	0	22,818,512
Other Financing Sources	281,158,853	0	281,158,853	286,076,063	0	286,076,063
Fund Balance	107,456,158	15,879,670	123,335,828	38,326,732	0	38,326,732
Total	\$3,499,848,064	\$21,046,764	\$3,520,894,828	\$3,447,654,107	\$834,727	\$3,448,488,834

Road Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$45,257,774	\$320,528	\$45,578,302	\$47,484,704	\$332,720	\$47,817,424
Services & Supplies	59,435,273	(70,358)	59,364,915	58,471,959	(74,816)	58,397,143
Other Charges	7,510,000	0	7,510,000	7,510,000	0	7,510,000
Capital Assets Equipment	121,000	0	121,000	25,000	0	25,000
Total	\$112,324,047	\$250,170	\$112,574,217	\$113,491,663	\$257,904	\$113,749,567



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Other Than Current Secured	\$17,447,601	\$0	\$17,447,601	\$17,166,310	\$0	\$17,166,310
Licenses Permits & Franchises	256,750	199,344	456,094	256,750	207,078	463,828
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	1,407,000	0	1,407,000	1,157,000	0	1,157,000
Intergovernmental Revenues	70,465,493	0	70,465,493	70,910,070	0	70,910,070
Charges For Current Services	22,615,678	50,826	22,666,504	23,874,008	50,826	23,924,834
Miscellaneous Revenues	5,525	0	5,525	1,525	0	1,525
Other Financing Sources	90,000	0	90,000	90,000	0	90,000
Total	\$112,324,047	\$250,170	\$112,574,217	\$113,491,663	\$257,904	\$113,749,567

County Library

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$21,543,901	\$0	\$21,543,901	\$22,430,596	\$0	\$22,430,596
Services & Supplies	19,233,246	440,000	19,673,246	15,552,621	0	15,552,621
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$26,558,655	\$0	\$26,558,655	\$27,997,265	\$0	\$27,997,265
Taxes Other Than Current Secured	1,205,423	0	1,205,423	1,253,740	0	1,253,740
Revenue From Use of Money & Property	342,935	0	342,935	346,095	0	346,095
Intergovernmental Revenues	821,626	0	821,626	821,626	0	821,626
Charges For Current Services	1,953,865	0	1,953,865	1,956,848	0	1,956,848
Miscellaneous Revenues	557,643	0	557,643	557,643	0	557,643
Other Financing Sources	4,637,000	440,000	5,077,000	4,750,000	0	4,750,000
Fund Balance	4,700,000	0	4,700,000	300,000	0	300,000
Total	\$40,777,147	\$440,000	\$41,217,147	\$37,983,217	\$0	\$37,983,217

Sheriff's Asset Forfeiture Program

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$900,000	\$0	\$900,000	\$900,000	\$0	\$900,000
Capital Assets Equipment	200,000	0	200,000	200,000	0	200,000
Total	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Fines, Forfeitures & Penalties	\$900,000	\$0	\$900,000	\$900,000	\$0	\$900,000
Revenue From Use of Money & Property	0	100,000	100,000	0	100,000	100,000
Fund Balance	200,000	(100,000)	100,000	200,000	(100,000)	100,000
Total	\$1,100,000	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000

Sheriff's Inmate Welfare

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$2,792,364	\$6,272	\$2,798,636	\$2,792,939	\$5,697	\$2,798,636
Operating Transfers Out	1,908,973	0	1,908,973	1,908,973	0	1,908,973
Total	\$4,701,337	\$6,272	\$4,707,609	\$4,701,912	\$5,697	\$4,707,609

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$3,734,391	\$0	\$3,734,391	\$3,734,391	\$0	\$3,734,391
Intergovernmental Revenues	16,946	6,272	23,218	17,521	5,697	23,218
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Other Financing Sources	850,000	0	850,000	850,000	0	850,000
Total	\$4,701,337	\$6,272	\$4,707,609	\$4,701,912	\$5,697	\$4,707,609



Appendix: Changes by Fund

Inactive Waste Site Management

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,176,195	\$(108,152)	\$2,068,043	\$2,279,509	\$(112,178)	\$2,167,331
Services & Supplies	11,055,348	0	11,055,348	10,418,762	0	10,418,762
Capital Assets Equipment	16,000	0	16,000	16,000	0	16,000
Total	\$13,247,543	\$(108,152)	\$13,139,391	\$12,714,271	\$(112,178)	\$12,602,093

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$504,655	\$0	\$504,655	\$320,830	\$0	\$320,830
Intergovernmental Revenues	1,524,000	0	1,524,000	424,000	0	424,000
Charges For Current Services	843,166	0	843,166	922,005	0	922,005
Miscellaneous Revenues	10,375,722	(108,152)	10,267,570	11,047,436	(112,178)	10,935,258
Total	\$13,247,543	\$(108,152)	\$13,139,391	\$12,714,271	\$(112,178)	\$12,602,093

San Diego County Flood Control District

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$5,760,880	\$200,000	\$5,960,880	\$4,660,880	\$200,000	\$4,860,880
Total	\$5,760,880	\$200,000	\$5,960,880	\$4,660,880	\$200,000	\$4,860,880



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$2,980,880	\$0	\$2,980,880	\$2,980,880	\$0	\$2,980,880
Revenue From Use of Money & Property	40,000	0	40,000	40,000	0	40,000
Miscellaneous Revenues	2,640,000	200,000	2,840,000	1,640,000	200,000	1,840,000
Other Financing Sources	100,000	0	100,000	0	0	0
Total	\$5,760,880	\$200,000	\$5,960,880	\$4,660,880	\$200,000	\$4,860,880

Capital Outlay Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Capital Assets/Land Acquisition	\$27,245,000	\$2,052,800	\$29,297,800	\$5,000,000	\$0	\$5,000,000
Total	\$27,245,000	\$2,052,800	\$29,297,800	\$5,000,000	\$0	\$5,000,000

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$0	\$627,800	\$627,800	\$0	\$0	\$0
Miscellaneous Revenues	0	50,000	50,000	0	0	0
Other Financing Sources	27,245,000	1,375,000	28,620,000	5,000,000	0	5,000,000
Total	\$27,245,000	\$2,052,800	\$29,297,800	\$5,000,000	\$0	\$5,000,000



Appendix: Changes by Fund

County Redevelopment Agency Upper San Diego River - Capital

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$90,000	\$370,000	\$460,000	\$90,000	\$440,000	\$530,000
Other Charges	0	0	0	0	125,000	125,000
Total	\$90,000	\$370,000	\$460,000	\$90,000	\$565,000	\$655,000

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Other Than Current Secured	\$0	\$0	\$0	\$0	\$565,000	\$565,000
Revenue From Use of Money & Property	70,000	0	70,000	70,000	0	70,000
Fund Balance	20,000	370,000	390,000	20,000	0	20,000
Total	\$90,000	\$370,000	\$460,000	\$90,000	\$565,000	\$655,000

Airport Enterprise Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$3,203,908	\$0	\$3,203,908	\$3,379,289	\$0	\$3,379,289
Services & Supplies	4,984,181	0	4,984,181	4,776,286	0	4,776,286
Other Charges	1,066,801	0	1,066,801	1,071,208	0	1,071,208
Capital Assets/Land Acquisition	6,720,000	4,775,000	11,495,000	0	0	0
Operating Transfers Out	343,034	0	343,034	343,919	0	343,919
Total	\$16,317,924	\$4,775,000	\$21,092,924	\$9,570,702	\$0	\$9,570,702



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$9,105,374	\$0	\$9,105,374	\$9,105,374	\$0	\$9,105,374
Intergovernmental Revenues	6,655,163	4,648,111	11,303,274	50,000	0	50,000
Charges For Current Services	415,328	0	415,328	415,328	0	415,328
Fund Balance	142,059	126,889	268,948	0	0	0
Total	\$16,317,924	\$4,775,000	\$21,092,924	\$9,570,702	\$0	\$9,570,702

Campo Water Sewer Maintenance District - Sewer

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$287,879	\$(120,679)	\$167,200	\$287,879	\$(120,679)	\$167,200
Reserve/Designation Increase	413,250	(221,420)	191,830	256,420	(221,420)	35,000
Total	\$701,129	\$(342,099)	\$359,030	\$544,299	\$(342,099)	\$202,200

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000
Charges For Current Services	219,171	(101,471)	117,700	219,171	(101,471)	117,700
Other Financing Sources	477,958	(240,628)	237,330	321,128	(240,628)	80,500
Total	\$701,129	\$(342,099)	\$359,030	\$544,299	\$(342,099)	\$202,200



Appendix: Changes by Fund

Campo Water Sewer Maintenance District - Zone A (Rancho Del Campo Water)

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Services & Supplies	\$0	\$120,680	\$120,680	\$0	\$120,680	\$120,680
Reserve/Designation Increase	0	221,420	221,420	0	221,420	221,420
Total	\$0	\$342,100	\$342,100	\$0	\$342,100	\$342,100

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Charges For Current Services	\$0	\$101,472	\$101,472	\$0	\$101,472	\$101,472
Other Financing Sources	0	240,628	240,628	0	240,628	240,628
Total	\$0	\$342,100	\$342,100	\$0	\$342,100	\$342,100

Purchasing Internal Service Fund - Document Services

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$5,934,299	\$0	\$5,934,299	\$6,191,265	\$0	\$6,191,265
Services & Supplies	2,589,068	188,558	2,777,626	2,189,957	0	2,189,957
Other Charges	16,418	0	16,418	16,418	0	16,418
Expenditure Transfer & Reimbursements	(28,000)	0	(28,000)	(28,000)	0	(28,000)
Total	\$8,511,785	\$188,558	\$8,700,343	\$8,369,640	\$0	\$8,369,640



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$59,473	\$0	\$59,473	\$59,904	\$0	\$59,904
Charges For Current Services	7,139,228	0	7,139,228	7,421,452	0	7,421,452
Miscellaneous Revenues	133,084	0	133,084	153,284	0	153,284
Other Financing Sources	985,000	0	985,000	735,000	0	735,000
Fund Balance	195,000	188,558	383,558	0	0	0
Total	\$8,511,785	\$188,558	\$8,700,343	\$8,369,640	\$0	\$8,369,640

Facilities Management Internal Service Fund

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$25,135,441	\$0	\$25,135,441	\$26,300,238	\$0	\$26,300,238
Services & Supplies	51,171,910	0	51,171,910	53,588,394	0	53,588,394
Other Charges	1,045,535	0	1,045,535	1,048,607	0	1,048,607
Capital Assets Equipment	66,350	0	66,350	67,972	0	67,972
Total	\$77,419,236	\$0	\$77,419,236	\$81,005,211	\$0	\$81,005,211



Appendix: Changes by Fund

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Revenue From Use of Money & Property	\$1,780,000	\$0	\$1,780,000	\$1,836,000	\$0	\$1,836,000
Intergovernmental Revenues	401,470	(1,470)	400,000	415,521	(1,521)	414,000
Charges For Current Services	71,440,977	1,470	71,442,447	74,940,460	1,521	74,941,981
Miscellaneous Revenues	469,419	0	469,419	485,847	0	485,847
Other Financing Sources	3,327,370	0	3,327,370	3,327,383	0	3,327,383
Total	\$77,419,236	\$0	\$77,419,236	\$81,005,211	\$0	\$81,005,211