

A decorative border resembling a scroll, with a vertical strip on the left side and rounded corners at the top and bottom. The text is centered within this scroll.

***COUNTY BUDGET***

AVAILABLE FINANCING					FINANCING REQUIREMENTS		
FUND	Fund Balance Available	Cancellation of Prior Year Reserves/ Encumbrances	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/ or Designations (new or increases)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>COUNTYWIDE FUNDS</b>							
General	8,764,085		113,330,024	122,094,109	122,094,109		122,094,109
Roads - Transportation	1,595,068		24,068,395	25,663,463	25,663,463		25,663,463
Erosion Control	118,743		1,286,057	1,404,800	1,286,057	118,743	1,404,800
Special Aviation	0		20,000	20,000	20,000		20,000
Fish and Game	231	6,391	3,948	10,570	10,570		10,570
Community Services	128,500		6,205,719	6,334,219	6,334,219		6,334,219
Health Department	232,284		13,309,768	13,542,052	13,542,052		13,542,052
Mental Health Services	0		6,674,878	6,674,878	6,674,878		6,674,878
LAFCO	0		186,479	186,479	169,000	17,479	186,479
Welfare to Work	0		585,091	585,091	585,091		585,091
EIR Development Fees	0		300,000	300,000	300,000		300,000
Accumulated Capital Outlay	682,622	0	3,508,961	4,191,583	4,191,583		4,191,583
<b>TOTAL COUNTYWIDE FUNDS</b>	<b>11,521,533</b>	<b>6,391</b>	<b>169,479,320</b>	<b>181,007,244</b>	<b>180,871,022</b>	<b>136,222</b>	<b>181,007,244</b>
<b>LESS THAN COUNTYWIDE FUNDS</b>							
COUNTY ROAD DISTRICT FUND	672,488	43,283	1,809,423	2,525,194	2,525,194		2,525,194
<b>TOTAL LESS THAN COUNTYWIDE FUNDS</b>	<b>672,488</b>	<b>43,283</b>	<b>1,809,423</b>	<b>2,525,194</b>	<b>2,525,194</b>		<b>2,525,194</b>
<b>GRAND TOTAL</b>	<b>12,194,021</b>	<b>49,674</b>	<b>171,288,743</b>	<b>183,532,438</b>	<b>183,396,216</b>	<b>136,222</b>	<b>183,532,438</b>
<b>APPROPRIATION LIMIT</b>	<b>98,332,821</b>						
<b>APPROPRIATIONS SUBJECT TO LIMIT</b>	<b>41,159,300</b>						

COUNTY OF EL DORADO  
 STATE OF CALIFORNIA  
 ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET  
 FOR FISCAL YEAR 1999-2000

LESS: FUND BALANCE - UNAVAILABLE RESERVES					Fund Balance Available to Finance Current Year Budget
Description  (1)	Fund Balance as of June 30, 1999  (2)	Encumbrances  (3)	General and Other Reserves  (4)	Designations  (5)	(6)
<b>COUNTYWIDE FUNDS</b>					
General	13,455,571	601,804	3,661,459	428,223	8,764,085
Roads - Transportation	2,039,544	8,853	435,623		1,595,068
Erosion Control	118,743	0	0		118,743
Special Aviation	0	0	0		0
Fish and Game	16,541	0	16,310		231
Community Services	162,843	9,353	24,990		128,500
Health Department	300,120	66,436	1,400		232,284
Mental Health Services	278,136	273,096	5,040		0
LAFCO	15,944	0	15,944		0
Welfare to Work	0	0	0		0
Planning - EIR Development Fe	0	0	0		0
Accumulated Capital Outlay	3,559,239	65,648	2,810,969		682,622
<b>TOTAL COUNTYWIDE FUNDS</b>	<b>19,946,681</b>	<b>1,025,189</b>	<b>6,971,736</b>	<b>428,223</b>	<b>11,521,533</b>
<b>LESS THAN COUNTYWIDE FUNDS</b>					
County Road District Fund	715,771		43,283		672,488
<b>TOTAL LESS THAN COUNTYWIDE FUNDS</b>	<b>715,771</b>		<b>43,283</b>		<b>672,488</b>
<b>GRAND TOTAL</b>	<b>20,662,452</b>	<b>1,025,189</b>	<b>7,015,019</b>	<b>428,223</b>	<b>12,194,021</b>

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS  
(With Supplemental Data Affecting Reserve/Designation Balances)  
FOR FISCAL YEAR 1999-2000

Description	Amount Made Available For Financing by Cancellation		Inc or New Reserves/Desg. to be provided in Budget Year		Total Reserves/ Designations for Budget Year	
	Reserves/ Designations Balance as of June 30, 1999	Requested	Approved/ Adopted by BOS	Requested		Approved/ Adopted by BOS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>COUNTYWIDE FUNDS</b>						
General						
Economic Uncertainties	3,635,869					3,635,869
Designated for Imprest Cas	25,590					25,590
	<u>3,661,459</u>					<u>3,661,459</u>
Roads - Transportation	435,623					435,623
Erosion Control	0				118,743	118,743
Special Aviation	0					0
Fish and Game	16,310	6,391	6,391			9,919
Community Services	24,990					24,990
Health Department	1,400					1,400
Mental Health Services	5,040					5,040
LAFCO	15,944			20,253	17,479	33,423
Welfare to Work	0					0
Planning - EIR Development	0					0
Accumulated Capital Outlay	<u>2,810,969</u>					<u>2,810,969</u>
<b>TOTAL COUNTYWIDE FUN</b>	<b>6,971,735</b>	<b>6,391</b>	<b>6,391</b>	<b>20,253</b>	<b>136,222</b>	<b>7,101,566</b>
<b>LESS THAN COUNTYWIDE FUNDS</b>						
County Road District Fund	<u>43,283</u>	<u>43,283</u>	<u>43,283</u>			<u>0</u>
<b>TOTAL LESS THAN COUNTYWIDE FUNDS</b>	<b>43,283</b>	<b>43,283</b>	<b>43,283</b>			<b>0</b>
<b>GRAND TOTAL</b>	<b><u>7,015,018</u></b>	<b><u>49,674</u></b>	<b><u>49,674</u></b>	<b><u>20,253</u></b>	<b><u>136,222</u></b>	<b><u>7,101,566</u></b>

COUNTY OF EL DORADO  
STATE OF CALIFORNIA  
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES  
FOR FISCAL YEAR 1999-2000

Description  (1)	Actual Revenues 1997-1998  (2)	Actual Revenues 1998-1999  (3)	Requested 1999-2000  (4)	Adopted By BOS 1999-2000  (5)
<b>SUMMARIZATION BY SOURCE</b>				
Current Secured Property Taxes	25,127,563	26,455,435	27,490,547	27,778,185
Current Unsecured Property Taxes	638,817	666,530	598,707	675,831
Taxes (Other than current prop.)	10,383,053	9,921,071	9,247,468	9,626,562
<b>Total Taxes</b>	<b>36,149,433</b>	<b>37,043,036</b>	<b>37,336,722</b>	<b>38,080,578</b>
Licenses and Permits	4,676,742	5,363,393	5,071,547	5,587,620
Fines, Forfeitures and Penalties	1,504,304	1,899,012	2,281,773	2,518,461
Use of Money and Property	1,814,513	2,019,153	1,926,383	1,776,592
Intergovernmental Revenues				
State	50,641,133	47,135,261	54,345,449	53,476,036
Federal	18,390,903	20,394,780	22,405,511	21,895,748
Other	1,034,904	570,590	785,359	788,782
Charges for Services	24,623,868	23,831,594	26,252,434	31,855,648
Miscellaneous Revenues	6,275,761	5,838,610	6,206,892	6,676,298
Other Financing Sources	7,712,775	9,603,413	9,454,658	8,632,981
<b>GRAND TOTAL</b>	<b>152,824,336</b>	<b>153,698,842</b>	<b>166,066,728</b>	<b>171,288,743</b>
<b>SUMMARIZATION BY FUND</b>				
General	101,514,481	107,884,057	110,598,128	113,330,024
Erosion Control	1,971,196	1,258,690	3,745,473	1,286,057
Dept. of Transportation	17,583,413	18,198,494	21,422,576	24,068,395
County Road District Fund	1,577,309	1,725,446	1,734,851	1,809,423
Special Aviation	23	17	20,000	20,000
Fish and Game	4,265	3,450	3,948	3,948
Community Services	3,840,513	4,657,464	6,156,978	6,205,719
Superior Court	6,532,538	0	0	0
Health Department	12,220,426	12,996,564	12,811,552	13,309,768
Mental Health	5,397,741	5,312,853	6,314,363	6,674,878
LAFCO	0	175,386	186,479	186,479
Welfare to Work	0	64,167	579,804	585,091
Planning -EIR Development Fees	0	0	0	300,000
Accumulative Capital Outlay	2,182,431	1,422,257	2,492,576	3,508,961
<b>GRAND TOTAL</b>	<b>152,824,336</b>	<b>153,698,842</b>	<b>166,066,728</b>	<b>171,288,743</b>

STATE OF CALIFORNIA  
COUNTY BUDGET ACT  
(1985)

COUNTY OF EL DORADO  
STATE OF CALIFORNIA  
ANALYSIS OF REVENUE BY SOURCE

COUNTY BUDGET FORM  
SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
<b>Taxes</b>						
0100	Property Taxes - Current Secured	23,165,552	24,331,380	25,329,224	25,572,774	
0100	Property Taxes - Current Secured	484,648	512,728	500,000	512,728	Accum. Capital Outlay
0100	Property Taxes - Current Secured	1,477,363	1,611,327	1,661,323	1,692,683	County Road District
0101	Propertu Taxes - Current Secured ERAF	-	-	-	350,000	
0110	Property Taxes - Current Unsecured	592,672	616,184	624,749	624,749	
0110	Property Taxes - Current Unsecured	11,904	12,537	12,000	12,000	Accum. Capital Outlay
0110	Property Taxes - Current Unsecured	34,241	37,809	37,156	39,082	County Road District
0120	Property Taxes - Prior Secured	(7,151)	(17,855)	(14,000)	(14,000)	
0120	Property Taxes - Prior Secured	(148)	(386)	-	-	Accum. Capital Outlay
0120	Property Taxes - Prior Secured	(430)	(1,165)	-	-	County Road District
0130	Property Taxes - Prior Unsecured	27,138	(135,236)	16,000	16,000	
0130	Property Taxes - Prior Unsecured	567	(2,845)	500	500	Accum. Capital Outlay
0130	Property Taxes - Prior Unsecured	1,628	(14,429)	-	-	County Road District
0140	Supplemental Property Taxes - Current	404,049	414,334	350,000	350,000	
0140	Supplemental Property Taxes - Current	8,744	8,976	8,000	8,000	Accum. Capital Outlay
0140	Supplemental Property Taxes - Current	26,395	27,625	5,689	22,491	County Road District
0150	Supplemental Property Taxes - Prior	35,050	105,169	30,000	30,000	
0150	Supplemental Property Taxes - Prior	758	2,276	750	750	Accum. Capital Outlay
0150	Supplemental Property Taxes - Prior	2,257	6,931	1,367	5,786	County Road District
0160	Sales and Use Tax	5,382,814	5,360,954	5,382,814	5,382,814	
0161	Trans Tax- Transportation Dev Act (TDA)	4,000	49,364	4,000	4,000	
0161	Trans Tax- Transportation Dev Act (TDA)	4,000	-	-	-	Community Services
0161	Trans Tax- Transportation Dev Act (TDA)	26	-	-	-	Erosion Control
0161	Trans Tax- Transportation Dev Act (TDA)	265,443	423,638	300,000	231,771	Road Fund
0171	Hotel and Motel Occupancy Tax	412,795	491,144	516,000	536,000	
0172	Property Transfer Tax	971,875	1,202,811	853,000	978,000	
0173	Race Horse Tax	70	49	70	70	
0174	Timber Yield Tax	243,478	237,747	200,000	200,000	
0174	Timber Yield Tax	10,230	9,989	-	6,300	Accum. Capital Outlay
0174	Timber Yield Tax	26,176	25,559	18,000	18,000	Road Fund
0175	Direct Assessment	-	64	80	80	
0178	Tax Loss Reserve	2,563,289	1,726,357	1,500,000	1,500,000	
<b>Total Taxes</b>		<b>36,149,433</b>	<b>37,043,036</b>	<b>37,336,722</b>	<b>38,080,578</b>	
<b>Licenses, Permits and Franchises</b>						
0200	Animal Licenses	160,112	157,339	173,944	173,944	
0210	Business Licenses	144,956	153,132	164,900	164,900	
0220	Construction Permits	2,146,160	2,771,538	2,494,435	2,774,604	
0230	Road Privileges and Permits	123,142	129,118	133,874	134,086	Road Fund
0240	Zoning Permits Administration	132,327	111,903	130,840	130,840	
0250	Franchise - Public Utility	-	3,769	-	-	
0250	Franchise - Public Utility	517,217	537,108	500,000	500,000	Road Fund
0251	Franchise - Garbage	161,360	161,360	251,308	410,000	
0252	Franchise - Cable	315,561	399,497	331,720	331,720	
0260	Other License and Permits	32,764	22,827	31,320	31,320	
0261	Marriage License	90,110	93,615	80,000	80,000	
0261	Marriage License	151,994	159,587	151,994	151,994	Public Health
0262	Notary Confidential Marriage License	-	5,000	10,000	10,000	
0263	Under Ground Storage Tank Permit	61,992	95,509	56,990	56,990	
0264	River Use Permit	222,942	149,442	139,764	216,764	
0265	Health Permit	2,400	-	2,400	2,400	

STATE OF CALIFORNIA  
COUNTY BUDGET ACT  
(1985)

COUNTY OF EL DORADO  
STATE OF CALIFORNIA  
ANALYSIS OF REVENUE BY SOURCE

COUNTY BUDGET FORM  
SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
0266	Septic Permit	4,800	(78)	2,400	2,400	
0267	Food Facility Permit	185,116	187,439	176,248	176,248	
0268	Pool and Spa Permit	65,955	64,724	66,825	66,825	
0269	Water System Permit	67,391	57,584	55,000	55,000	
0270	Well Permit	47,607	51,125	61,035	61,035	
0272	Infectious Waste Permit	1,680	1,660	1,550	1,550	
0274	Alarm Permit	41,156	45,650	55,000	55,000	
0275	Carry Consealed Weapon Permit	-	4,545	-	-	
<b>Total Licenses, Permits and Franchises</b>		<b>4,676,742</b>	<b>5,363,393</b>	<b>5,071,547</b>	<b>5,587,620</b>	
<b>Fines, Forfeitures and Penalties</b>						
0300	Vehicle Code Fines	40,287	44,284	31,000	31,000	
0301	Vehicle Code Fines - Court	334,150	633,047	595,000	595,000	
0301	Vehicle Code Fines - Court	69,358	-	-	-	Superior Court
0320	Other Court Fines	50,801	72,292	90,460	105,460	
0320	Other Court Fines	3,019	2,514	2,200	2,200	Fish and Game
0320	Other Court Fines	42,135	96,701	17,706	57,844	Public Health
0320	Other Court Fines	43,484	-	-	-	Superior Court
0321	Superior Court Fine	558	496	800	800	
0321	Superior Court Fine	114	-	-	-	Superior Court
0322	Criminal Justice Construction	149,289	272,782	645,170	792,880	Accum. Capital Outlay
0323	Court Construction	270,627	110,099	324,247	326,587	Accum. Capital Outlay
0324	Emergency Med Serv (EMS) - County	40,956	34,901	27,521	27,521	Public Health
0325	Emergency Med Serv (EMS) - Admin	48,144	20,899	17,987	17,987	Public Health
0326	Emergency Med Serv (EMS) - Physical	110,488	159,115	223,897	223,897	Public Health
0327	Emergency Med Serv (EMS) - Hospital	25,046	101,444	100,473	100,473	Public Health
0341	Restitution Fee	6,252	6,128	6,000	6,000	
0342	Bad Check Restitution Fee	5,604	5,602	6,000	6,000	
0343	Consumer Fraud	9,900	4,025	10,000	10,000	
0344	Sex Offender Fee	496	1,359	-	-	
0345	Narcotics Trust	45,478	147,908	33,312	64,812	
0360	Penalties and Costs On Delinquent Taxes	208,118	185,416	150,000	150,000	
<b>Total Fines, Forfeitures and Penalties</b>		<b>1,504,304</b>	<b>1,899,012</b>	<b>2,281,773</b>	<b>2,518,461</b>	
<b>Use of Money and Property</b>						
0400	Interest	1,413,238	1,608,813	1,459,000	1,459,000	
0400	Interest	223,978	165,474	312,950	150,335	Accum. Capital Outlay
0400	Interest	32,715	24,115	16,800	16,800	Community Services
0400	Interest	95	19,842	10,000	10,000	County Road District
0400	Interest	(10,491)	27,452	-	-	Erosion Control
0400	Interest	1,246	936	1,748	1,748	Fish and Game
0400	Interest	-	-	100	100	LAFCO
0400	Interest	(33,446)	(31,116)	-	-	Mental Health
0400	Interest	(108,875)	(52,148)	(64,972)	(52,148)	Public Health
0400	Interest	49,085	47,813	30,000	30,000	Road Fund
0400	Interest	23	17	-	-	Special Aviation
0400	Interest	35,388	-	-	-	Superior Court
0400	Interest	-	(218)	-	-	Welfare to Work
0401	Community Dev Block Grant Note	12,083	19,938	22,276	22,276	Community Services
0420	Rent - Land and Buildings	31,794	38,920	132,281	132,281	
0420	Rent - Land and Buildings	30,183	10,956	6,000	6,000	Road Fund

STATE OF CALIFORNIA  
 COUNTY BUDGET ACT  
 (1985)

COUNTY OF EL DORADO  
 STATE OF CALIFORNIA  
 ANALYSIS OF REVENUE BY SOURCE

COUNTY BUDGET FORM  
 SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
0421	Rent - Equipment	160	280	200	200	
0421	Rent - Equipment	250	-	-	-	Road Fund
0422	Rent - Miscellaneous	137,087	138,079	-	-	
<b>Total Use of Money and Property</b>		<b>1,814,513</b>	<b>2,019,153</b>	<b>1,926,383</b>	<b>1,776,592</b>	
<b>Inter Govt - State</b>						
0500	State - Aviation	-	-	20,000	20,000	Special Aviation
0520	State - Hwy Tax - 2104a Adm / Eng	20,004	20,004	20,004	20,004	Road Fund
0521	State - Hwy Tax - 2104b Snow Removal	779,876	821,784	823,961	797,844	Road Fund
0522	State - Hwy Tax - 2104d,e,f, Unrestric	1,861,980	1,975,316	1,919,360	1,952,640	Road Fund
0523	State - Hwy Tax - 2105 Prop 111	1,361,023	1,511,395	1,469,323	1,497,596	Road Fund
0524	State - Hwy Tax - 2106 Unrestricted	734,175	696,080	680,422	693,741	Road Fund
0525	State - Hwy Tax - Prop 116	-	20,200	383,800	-	Erosion Control
0525	State - Hwy Tax - Prop 116	15,458	161,415	980,000	980,000	Road Fund
0540	State - Motor Vehicle In-lieu Tax	7,129,126	7,230,891	7,200,000	7,770,000	
0541	State - Air Quality Surcharge	-	148,494	150,000	150,000	
0541	State - Air Quality Surcharge	155,802	-	-	-	Accum. Capital Outlay
0541	State - Air Quality Surcharge	25,297	-	-	30,717	Road Fund
0542	State - Vehicle Abatement Surcharge	90,000	100,000	100,000	100,000	
0543	State - Vehicle License Collection	66,131	66,131	66,000	66,234	
0544	State - Veh Lic Realignment - MentHlth	275,563	286,588	388,786	408,766	
0545	State - Veh Lic Realignment - Health	4,098,801	4,114,415	4,393,213	4,393,213	
0546	State - Veh Lic Realignment - Soc Serv	123,742	125,673	147,358	147,358	
0580	State - Public Assistance Administratio	5,026,189	5,029,706	6,899,304	6,002,129	
0581	State - Food Stamp Administration	592,427	280,325	590,738	590,738	
0582	State - Food Stamp Empl/Training (FSET)	(138)	-	-	-	
0583	State - Cal works Incentive	-	-	-	860,662	
0600	State - Public Assistance Programs	-	9,300	9,300	9,300	
0601	State - AFDC - Unemployment (U)	489,034	268,617	360,213	311,341	
0602	State - AFDC - Family Group (FG)	1,237,498	258,279	965,575	621,112	
0603	State - AFDC - Foster Care (FC)	1,049,248	1,331,339	1,443,530	1,508,112	
0604	State - Adoption	147,101	184,683	222,811	228,456	
0605	State - Boarding Home License	54,318	51,332	51,338	51,338	
0606	State - Sales Tax Realignment	2,746,570	2,729,749	2,921,664	2,968,666	
0606	State - Sales Tax Realignment	148,814	160,246	218,319	206,198	Public Health
0620	State - Health Administration	-	1,416	-	-	
0640	State - Calif Children Services (CCS)	108,288	88,382	144,188	87,751	Public Health
0660	State - Mental Health	308,658	423,464	567,904	567,904	Mental Health
0660	State - Mental Health	(50,453)	-	-	-	Public Health
0661	State - Sales Tax Realignment MentHlth	2,519,506	2,658,315	2,946,003	2,547,426	Mental Health
0670	State - Tuberculosis Control	-	433,455	312,059	340,885	Public Health
0680	State - Health	388,115	111,217	378,435	455,214	Public Health
0681	State - Child Hlth & Disab Prev (CHDP)	175,864	245,166	217,440	235,811	Public Health
0682	State - Health Training Programs	5,705	1,827	11,520	17,397	Public Health
0683	State - Family Planning	-	335,399	395,923	422,793	Public Health
0684	State - Maternal and Child Health (MCH)	96,839	216,389	368,251	363,839	Public Health
0685	State - Anti Immunal Deficiency Syndrome	310,861	291,294	20,534	20,534	Public Health
0686	State - Sales Tax Realignment Health	332,907	359,944	345,301	345,301	
0686	State - Sales Tax Realignment Health	1,353,217	1,177,809	1,238,522	1,133,073	Public Health
0687	State - Discretionary General Fund	93,128	108,673	18,386	18,386	Public Health
0688	State - Medi Cal General Fund	178,755	141,642	209,961	209,961	Public Health



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STATE OF CALIFORNIA  
ANALYSIS OF REVENUE BY SOURCE

COUNTY BUDGET FORM  
SCHEDULE 5

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
0689	State - Perinatal General Fund	106,136	94,668	113,566	104,331	Public Health
0690	State - Perinatal Medi Cal General Fund	64,241	47,748	52,127	52,127	Public Health
0720	State - Agriculture	40,456	36,228	35,222	35,222	
0721	State - Aid For Agriculture	6,600	6,600	6,600	6,600	
0722	State - Pesticide Use Enforcement	76,558	74,046	138,881	138,881	
0723	State - Seed Inspection	300	100	200	200	
0724	State - Nursery Inspection	500	500	500	500	
0725	State - Apiary Inspection	-	-	200	200	
0726	State - Egg Quality Control	946	94	1,250	1,250	
0727	State - Weights and Measures	14,285	4,566	14,050	14,050	
0728	State - Fruit and Vegetable Certificate	3,138	2,327	1,200	1,200	
0729	State - Unclaimed Gas Tax Refund	218,923	223,458	164,306	174,306	
0730	State - High Risk Pest Excl. Prog.	-	5,242	-	-	
0740	State - Construction	(905)	-	-	-	
0740	State - Construction	33,936	65	-	1,412,615	Accum. Capital Outlay
0741	State - Water Resource Control Board	-	14,887	178,440	-	Erosion Control
0742	State - California Tahoe Conservancy	1,130,728	870,859	2,448,006	774,202	Erosion Control
0743	State - Transit Capital Improvement	30,189	2,432	-	-	Road Fund
0744	State - Regional Surface Trans 182.6d1	233,000	-	-	-	Road Fund
0745	State - Regional Surface Trans 182.6g	-	44,958	-	-	Erosion Control
0746	State - Regional Surface Trans 185.6h	37,255	37,255	-	-	Erosion Control
0746	State - Regional Surface Trans 185.6h	100,000	421,909	321,909	321,909	Road Fund
0747	State - Regional Surface Trans 182.9	-	-	100,000	100,000	Road Fund
0760	State - Corrections	27,300	43,750	44,250	44,250	
0780	State - Disaster Relief	29,708	431	-	-	
0780	State - Disaster Relief	-	(525)	-	-	Erosion Control
0780	State - Disaster Relief	174,407	60,288	-	-	Road Fund
0800	State - Veterans' Affairs	19,076	26,988	19,000	19,000	
0820	State - Homeowners' Property Tax Relief	548,345	558,998	567,783	567,783	
0820	State - Homeowners' Property Tax Relief	11,862	12,094	12,000	6,000	Accum. Capital Outlay
0820	State - Homeowners' Property Tax Relief	35,760	37,506	19,316	39,381	County Road District
0840	State - Trial Court General Fund Alloca	1,079,081	-	-	-	Superior Court
0841	State - Trial Court Trust Fund	3,420,241	-	-	-	Superior Court
0860	State - Public Safety Sales Tax	5,129,459	5,209,523	5,369,006	5,301,005	
0861	State - Public Safety Carry Forward Sal	133,552	25,746	78,000	-	
0880	State - Other	625,829	333,983	275,723	577,498	
0880	State - Other	62,636	62,044	714,106	714,106	Community Services
0880	State - Other	1,804	-	-	-	Mental Health
0880	State - Other	-	25,000	-	-	Road Fund
0880	State - Other	63,520	-	-	-	Superior Court
0881	State - Mandated Reimbursements	915,928	797,032	731,180	731,180	
0882	State - Open Space Subvention	42,119	42,372	42,000	42,000	
0883	State - Peace Officers Training Program	88,037	132,324	114,250	114,500	
0884	State - Suppl Law Enforce Serv (SLESF)	402,182	338,505	299,797	299,797	
0885	State - Auto Insurance Fraud	28,539	27,216	24,000	24,000	
0886	State - Workers' Compensation Fraud	40,372	29,907	25,000	25,000	
0887	State - Child Support Incentives	683,227	914,037	1,382,500	1,382,500	
0888	State - Child Support Excess Incentive	125,871	11,225	-	47,940	
0889	State - Child Supp 356 Compliance 100%	36,488	27,081	118,618	118,618	
0890	State - Ab1733 Child Abuse	-	-	163,398	163,398	
0891	State - Spousal Abuser Prosecution Grant	34,043	37,000	37,000	37,000	
0892	State - Ab75 Hospital	(1,030)	1,030	-	-	Public Health

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Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
0893	State - Ab75 Physicians	(5,604)	2,212	-	-	Public Health
0894	State - Ab75 Other Health Services	632	-	-	-	
0894	State - Ab75 Other Health Services	(6,279)	(1,863)	-	-	Public Health
0895	State - Ab75 Tobacco	168,419	143,245	155,737	150,000	Public Health
0896	State - Vehicle Theft Alloc - VC9250.14	116,057	166,765	169,821	169,821	
0897	State - Off Highway Motor Veh License	1,878	1,946	2,000	2,000	
0898	State - Office of Emergency Serv (OES)	34,850	-	31,505	31,505	
0899	State - Office of Crim Justice (OCJP)	125,247	187,360	193,075	193,075	
0900	State - Boating and Waterways	301,862	349,172	463,814	261,766	
0904	State - Cal Trans	-	-	-	12,880	Erosion Control
0904	State - Cal Trans	-	-	116,667	110,000	Road Fund
0906	State - Local Trans. Partnrshp Prog.	-	1,240,886	-	-	Road Fund
0907	State - AB719 Assessor Prop Tax Adm.	-	227,687	-	-	
<b>Total Inter Govt - State</b>		<b>50,641,133</b>	<b>47,135,261</b>	<b>54,345,449</b>	<b>53,476,036</b>	
<b>Inter Govt - Federal</b>						
1000	Federal - Public Assistance Admin.	2,898,494	4,626,555	4,913,333	4,385,294	
1000	Federal - Public Assistance Admin.	-	64,385	579,804	585,091	Welfare to Work
1001	Federal - Food Stamps	847,542	812,575	843,885	843,885	
1002	Federal - Food Stamp Empl/Train (FSET)	(33,197)	-	-	-	
1003	Federal - Cal Works Incentive	-	-	-	860,662	
1020	Federal - Public Assistance Programs	241,666	512,040	512,062	511,659	
1021	Federal - AFDC - Unemployment (U)	694,165	572,349	411,672	344,290	
1022	Federal - AFDC - Family Group (FG)	2,297,508	1,828,070	1,117,247	695,376	
1023	Federal - AFDC - Foster Care (FC)	982,558	1,074,394	1,181,503	1,182,165	
1024	Federal - Adoption	171,648	215,956	267,373	266,722	
1040	Federal - Health Administration	-	(100)	-	-	
1052	Federal - Highway Bridges (HBRD)	840	-	1,043,904	765,435	Road Fund
1054	Federal - U.S. Forest Serv - B. Santini	145,422	26,470	75,000	40,258	Erosion Control
1055	Federal - Hazard Elimination	97,300	48,315	500,000	-	Road Fund
1057	Federal - Trans Enhancement Activ (TEA)	-	-	220,000	220,000	Road Fund
1060	Federal - Emerg Mngt Agency (FEMA)	103,067	1,402	-	-	
1060	Federal - Emerg Mngt Agency (FEMA)	-	(1,729)	-	-	Erosion Control
1060	Federal - Emerg Mngt Agency (FEMA)	13,591	-	-	-	Mental Health
1060	Federal - Emerg Mngt Agency (FEMA)	619,015	44,811	190,000	190,000	Road Fund
1061	Federal - Highway Administration (FHWA)	153,704	187,326	289,507	289,507	Road Fund
1070	Federal - Forest Reserve Revenue	503,474	739,757	600,000	600,000	Road Fund
1080	Federal - Grazing Fee	238	74	100	100	
1090	Federal - In-lieu Taxes	188,351	161,499	160,000	160,000	
1100	Federal - Other	385,769	1,155,724	778,702	847,202	
1100	Federal - Other	2,146,987	2,758,912	3,494,597	3,494,597	Community Services
1100	Federal - Other	141,935	(12,751)	66,427	66,427	Mental Health
1100	Federal - Other	514,614	428,427	359,326	320,442	Public Health
1101	Federal - Block Grant Revenues	728,654	724,999	817,297	1,141,468	Public Health
1102	Federal - Child Support Incentives	731,253	653,805	-	-	
1103	Federal - Child Support 356 66%	2,240,009	2,228,864	2,257,211	2,393,964	
1103	Federal - Child Support 356 66%	133,000	-	-	-	Superior Court
1104	Federal - Int Cost Rate Child Support	92,424	58,379	64,003	90,840	
1105	Federal - A87 Child Support 356	(231,396)	(9,096)	185,309	185,309	
1106	Federal - Lab Costs Child Support 90%	22,447	18,667	33,300	33,300	
1107	Federal - Medi Cal	604,266	372,269	333,911	203,689	Public Health

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1108	Federal - Perinatal Medi Cal	56,198	61,336	55,197	59,265	Public Health
1109	Federal - C1 Senior Nutrition	227,530	229,328	228,850	228,850	Community Services
1110	Federal - C2 Senior Nutrition	68,970	63,200	70,102	70,102	Community Services
1111	Federal - Iiib Social Programs	180,457	184,890	181,706	181,706	Community Services
1112	Federal - Iiid In Home Revenues	5,487	6,330	5,984	5,984	Community Services
1113	Federal - Title 7b Elder Abuse	310	3,132	3,053	3,053	Community Services
1114	Federal - 7a Ombudsman Supplement	1,927	3,012	3,276	3,276	Community Services
1115	Federal - Housing Assistance Pymnt (HAP)	(113)	617	2,208	2,208	Community Services
1116	Federal - Dept of Agricultural (USDA)	39,640	45,050	39,500	39,500	
1116	Federal - Dept of Agricultural (USDA)	75,095	79,578	75,900	75,900	Community Services
1118	Federal - Office Crim Justice Planning	305,056	385,004	434,918	498,877	
1119	Federal - Emergency Mngt Assistance	(5,002)	32,789	-	-	
1120	Federal - Iiif Disease Prevention- Aging	-	8,166	9,344	9,344	Community Services
<b>Total Inter Govt - Federal</b>		<b>18,390,903</b>	<b>20,394,780</b>	<b>22,405,511</b>	<b>21,895,747</b>	
<b>Other Govt Agencies</b>						
1200	Other - Governmental Agencies	375,743	336,494	304,045	304,045	
1200	Other - Governmental Agencies	(189)	10,136	11,664	11,664	Community Services
1200	Other - Governmental Agencies	614,072	190,933	448,650	452,073	Public Health
1200	Other - Governmental Agencies	24,179	9,900	-	-	Road Fund
1202	Community Action- Responsive Educ	21,099	23,127	21,000	21,000	
<b>Total Other Govt Agencies</b>		<b>1,034,904</b>	<b>570,590</b>	<b>785,359</b>	<b>788,782</b>	
<b>Charges for Services</b>						
1300	Assessment and Tax Collection Fees	1,362,465	1,301,807	1,438,348	1,438,348	
1301	Assessment Fee - Treasurer	16,314	16,707	13,700	13,700	
1310	Special Assessments	-	5,500	-	-	
1320	Audit and Accounting Fees	50,141	56,490	50,439	50,439	
1321	Investment and Cash Management Fee	268,399	282,794	294,940	294,940	
1322	School Fee Collection	6,614	8,666	5,713	8,532	
1340	Communication Serv - Other than Gen Fund	402,192	300,395	449,178	449,178	
1360	Election Services	141,213	148,080	120,000	120,000	
1361	Candidate Filing Fee	-	-	5,000	5,000	
1380	Legal Services	400,416	-	-	-	
1381	Public Defender: Indigents	24,436	24,121	25,000	25,000	
1382	Public Defender: Child Dependency Cases	-	-	-	5,000	
1400	Planning and Engineering Services	(205)	-	-	-	
1401	Planning and Engineering Fees	93,816	63,766	63,944	63,944	
1401	Planning and Engineering Fees	-	-	17,279	17,279	LAFCO
1401	Planning and Engineering Fees	838	-	-	-	Road Fund
1402	Planning and Engineering Penalty Fees	-	3,883	-	-	
1404	Specific Plan Project Fee	32,578	40,650	13,092	13,092	
1405	Quimby Fee	150	150	150	150	
1406	Abandonment of Easement	-	2,664	-	-	
1407	Residential Parcel Map	13,822	12,930	13,543	13,543	
1408	Parcel Map Inspection Fee	52,892	52,140	67,272	67,272	
1409	Subdiv Tentative / Final Map Plan Check	202,614	138,549	131,925	148,625	
1410	Grading Application Fee	5,589	6,712	5,241	5,241	
1411	Grading Inspection Plan Check (PC) Fee	27,398	20,595	16,143	16,143	
1412	Development Projects (T&M)	596,478	832,576	752,512	1,035,177	
1440	Road Impact Fee	282	-	-	-	Road Fund

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Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
1441	El Dorado Hills / Salmon Falls	2,097,631	2,588,651	609,528	1,778,357	Road Fund
1442	Placerville Periphery	-	-	-	2,003	Road Fund
1443	Volcanoville	-	-	-	5,298	Road Fund
1444	American Spanish	-	-	-	4,828	Road Fund
1445	Barnett Ranch	-	-	-	330	Road Fund
1446	Cool / Fannon	-	-	-	1,624	Road Fund
1447	Garden Valley	-	-	-	2,945	Road Fund
1448	Georgetown	-	-	-	951	Road Fund
1449	Gold Hill	-	-	-	958	Road Fund
1450	Greenwood	-	-	-	322	Road Fund
1451	Lotus / Coloma	-	-	-	2,368	Road Fund
1452	Shingle Springs	-	-	-	3,585	Road Fund
1453	Pollock Pines	-	-	-	982	Road Fund
1454	Pilot Hill	-	-	-	1,625	Road Fund
1460	Bassi	315	-	-	81,260	Road Fund
1461	Silva Valley Interchange	-	56	-	-	Road Fund
1470	Traffic Impact Mitigation (TIM)	3,545,128	2,363,506	2,037,655	2,442,495	Road Fund
1471	EIDor Hills- State TIM Fee	145,931	114,435	1,160,000	747,500	Road Fund
1472	Raz 1 - Regional Analysis TIM Fee	66,442	653,604	1,645,556	1,977,405	Road Fund
1473	Raz 2-5 Regional Analysis State TIM Fee	-	1,554	-	-	Road Fund
1481	Apple Maggot Certification Program	1,794	189	1,200	1,200	
1490	Civil Process Services	56,251	40,975	45,000	45,000	
1490	Civil Process Services	7,200	-	-	-	Superior Court
1500	Court Fees and Costs	8,863	23,855	26,000	26,000	
1500	Court Fees and Costs	6,698	-	-	-	Superior Court
1501	Court Fee	32,951	57,931	60,802	60,802	
1501	Court Fee	30,645	-	-	-	Superior Court
1502	Court Administration Fee - PC1205.d	42,170	76,730	74,000	75,500	
1502	Court Administration Fee - PC1205.d	27,922	-	-	-	Superior Court
1503	Court Administration Fee - PC40508.6a	76,861	177,197	180,000	180,000	
1503	Court Administration Fee - PC40508.6a	77,829	-	-	-	Superior Court
1504	Summary Judgment	2,200	7,837	8,400	8,400	
1504	Summary Judgment	3,600	-	-	-	Superior Court
1505	Mediator Fee	32,455	-	-	-	Superior Court
1506	Dispute Resolution Fee	-	45,000	-	-	
1507	Motion Fee	13,823	34,619	30,000	30,000	
1507	Motion Fee	15,682	-	-	-	Superior Court
1508	Booking Fee	172,847	193,181	180,000	180,000	
1509	Traffic Civil Fee	173,081	244,773	235,000	235,000	
1509	Traffic Civil Fee	137,349	-	-	-	Superior Court
1510	Traffic School Bail - VC42007	158,316	350,976	375,000	375,000	
1511	Traffic School Fees - VC42007.1	43,335	110,140	115,000	115,000	
1512	Cite Fees - PC1463.07 GC29550	485	1,445	1,000	1,000	
1513	AB233 - County Share State Penalty	127,371	277,632	275,000	275,000	
1515	Court Operation Reimbursement	11,915	9,793	12,000	12,000	
1515	Court Operation Reimbursement	7,105	-	-	-	Superior Court
1516	Jury Fee Reimbursement	-	255	-	-	
1516	Jury Fee Reimbursement	5	-	-	-	Community Services
1516	Jury Fee Reimbursement	35	-	-	-	Road Fund
1516	Jury Fee Reimbursement	16,155	-	-	-	Superior Court
1517	Conflict Attorney Reimbursement	450	2,140	2,000	2,000	
1517	Conflict Attorney Reimbursement	710	-	-	-	Superior Court

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Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
1540	Estate Fees	5,833	15,365	5,800	5,800	
1541	Public Guardian	47,489	46,570	42,000	42,000	
1561	Impounds	82,126	79,474	89,329	89,329	
1580	Law Enforcement Services	18,648	13,565	15,500	15,500	
1581	United States Forest Service (USFS)	24,032	23,072	-	-	
1600	Recording Fees	516,453	832,997	905,000	928,000	
1601	Computer Recording Fee	243,444	248,005	175,000	248,005	
1602	Micrographics	125,949	96,931	141,000	141,000	
1603	Vital Health Statistic Fee	-	6,000	7,000	7,000	
1603	Vital Health Statistic Fee	43,888	34,517	43,000	37,000	Public Health
1620	Health Fees	121,641	79,925	164,955	164,955	Public Health
1621	Family Planning Co Pay	(71,900)	10,109	-	-	Public Health
1640	Mental Health Services	218,208	-	-	-	
1640	Mental Health Services	1,905,517	1,800,311	2,334,310	2,513,358	Mental Health
1650	California Children Services (CCS)	14,610	2,145	-	2,000	Public Health
1661	Water Sampling	9,485	8,013	6,941	6,941	
1662	Loan Certification	20,412	15,164	15,656	15,656	
1663	Business Plans	12,985	14,740	26,935	26,935	
1664	Solid Waste Developer Fee	-	212	-	-	
1670	Adoption Fees	150	500	-	-	
1680	Institutional Care and Services	24,783	11,910	4,000	4,000	
1681	State and Federal Prisoner Holds	59,549	38,568	45,000	45,000	
1682	Federal Prisoner Jailed	17,710	26,785	38,000	38,000	
1683	Probation - Adult Defendant	59,012	82,558	55,000	65,000	
1684	Care In Juvenile Hall	71,764	95,731	70,000	70,000	
1685	Urinalysis Testing	1,645	1,785	1,500	1,700	
1686	Ambulance Services	-	9,062	-	-	Public Health
1687	Hospital Contract Service	27,240	81,287	-	-	
1700	Library Services	-	1,928	127,500	127,500	
1700	Library Services	-	85	-	-	Mental Health
1740	Charges For Services	2,340,584	1,994,571	2,109,678	2,375,736	
1740	Charges For Services	282,537	273,234	327,347	339,021	Community Services
1740	Charges For Services	190,478	64,224	113,000	113,000	Mental Health
1740	Charges For Services	979,725	1,102,782	65,625	66,057	Public Health
1740	Charges For Services	3,756	27,432	8,436	8,436	Road Fund
1741	Special Project Staff Hours	142,021	93,952	5,500	21,500	
1742	Miscellaneous Copy Fees	98,894	68,704	17,800	17,800	
1742	Miscellaneous Copy Fees	2,330	3,522	-	-	Mental Health
1742	Miscellaneous Copy Fees	2,165	-	-	-	Superior Court
1744	Miscellaneous Inspections Or Services	-	8,826	500	500	
1744	Miscellaneous Inspections Or Services	-	66,400	29,305	29,305	Road Fund
1745	Public Utility Inspections	58,406	90,139	48,202	46,586	Road Fund
1746	Blood Draws	2,621	4,389	2,000	2,000	
1747	Home Electronic Monitoring Prog (HEMP)	79,791	88,081	65,000	80,000	
1748	In Custody Weekender Work Program	43,986	56,140	50,500	50,500	
1749	Weekender Work Program	98,626	105,008	117,000	117,000	
1750	Roadside Cleanup	3,766	5,292	5,000	5,000	
1751	Probation - Present Report Fee	47,510	54,005	41,000	48,000	
1752	Building Investigation Fee	7,052	7,945	6,865	7,945	
1753	Emergency Response Recovery (ERR)	500	100	1,800	1,800	
1754	Fleet Management	96,688	87,714	70,000	70,000	Road Fund
1755	Parks and Recreation	93,188	73,176	-	-	Road Fund

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1756	Airports	19,444	-	2,150	2,150	Road Fund
1757	Erosion Control Department	506,896	700,610	861,444	736,235	Road Fund
1758	County Engineer	747,614	955,025	622,714	961,523	Road Fund
1759	Senior Nutrition Services	210,156	170,598	220,200	220,200	Community Services
1762	Special Districts	92,060	96,899	120,000	120,010	
1762	Special Districts	74,372	77,310	138,618	357,430	Road Fund
1763	Capital Improvement Project	-	-	-	2,323,300	Road Fund
1764	Southern Pacific Railroad	-	67,084	72,000	72,000	Road Fund
1765	El Dorado Irrigation District (EID)	-	70,000	-	-	Road Fund
1766	Local Transportation Commission	233	-	-	-	Road Fund
1767	South Lake Tahoe (SLT) Transit	-	4,000	5,000	5,000	Community Services
1767	South Lake Tahoe (SLT) Transit	3,000	1,641	4,000	4,000	Road Fund
1768	Tahoe Regional Planning Agency (TRPA)	66,800	82,305	62,366	82,305	
1768	Tahoe Regional Planning Agency (TRPA)	656,244	228,581	660,227	458,717	Erosion Control
1768	Tahoe Regional Planning Agency (TRPA)	23,329	6,363	37,000	36,000	Road Fund
1800	Interfund Revenue	786,313	859,681	1,571,759	1,557,516	
1800	Interfund Revenue	-	-	39,970	39,970	Community Services
1800	Interfund Revenue	-	526	-	-	Mental Health
1800	Interfund Revenue	348,989	406,563	1,328,657	1,350,993	Public Health
1800	Interfund Revenue	2,073,129	620,827	2,033,886	2,515,194	Road Fund
1801	Telephone Equipment and Support	-	72,644	-	-	
1803	Purchasing and Courier Services	-	6,816	25,203	25,203	
1804	Mail Services	-	5,926	24,899	24,899	
1805	Stores Support	-	5,006	42,342	42,342	
1806	Central Duplicating	-	30,381	57,400	57,400	
1807	Lease Administration Fee - Gen Serv	-	1,801	-	18,000	
1808	Internal Data Processing - (IS)	-	138,661	-	-	
1809	Court Related Data Processing - (IS)	-	221,373	-	-	
1810	County Counsel	-	348,749	368,055	383,055	
1812	Internet Connect Charges - (IS)	-	3,625	-	-	
<b>Total Charges for Services</b>		<b>24,623,868</b>	<b>23,831,594</b>	<b>26,252,434</b>	<b>31,855,648</b>	
<b>Miscellaneous Revenues</b>						
1900	Welfare Repayments	2,534	(34,402)	-	-	
1901	Recoup Aid Family - AFDC (U) - DA/FS	153,881	109,150	146,630	146,630	
1902	Recoup Aid Family - AFDC (FG) - DA/FS	3,463,692	3,313,747	3,890,288	3,890,288	
1903	Recoup Aid Family - AFDC (FC) - DA/FS	516,917	495,317	545,282	545,282	
1920	Other Sales	125,861	118,023	112,500	127,500	
1920	Other Sales	87	390	-	-	Erosion Control
1920	Other Sales	6,133	4,343	-	-	Road Fund
1940	Miscellaneous Revenue	732,186	787,040	1,028,703	1,113,361	
1940	Miscellaneous Revenue	505,347	137,774	-	-	Accum. Capital Outlay
1940	Miscellaneous Revenue	7,369	4,099	8,500	8,500	Community Services
1940	Miscellaneous Revenue	-	-	-	300,000	EIR Developemnt Fee
1940	Miscellaneous Revenue	10,925	(10,108)	-	-	Erosion Control
1940	Miscellaneous Revenue	-	-	100	100	LAFCO
1940	Miscellaneous Revenue	230,011	434,269	171,270	231,375	Public Health
1940	Miscellaneous Revenue	1,619	38,084	-	-	Road Fund
1940	Miscellaneous Revenue	149,744	-	-	-	Superior Court
1941	Miscellaneous Refund	127,712	83,363	80,000	60,000	
1942	Miscellaneous Reimbursement	36,015	77,748	-	12,500	Road Fund

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	Adopted By BOS 1999-2000	FUND (Gen'l unless indicated)
1943	Miscellaneous Donation	19,461	29,302	15,000	15,000	
1943	Miscellaneous Donation	88,120	131,036	106,700	123,843	Community Services
1943	Miscellaneous Donation	-	30	-	-	Public Health
1943	Miscellaneous Donation	-	15,249	-	-	Road Fund
1944	Inmate Welfare Trust	98,253	100,432	101,669	101,669	
1945	Staled Dated Check	(126)	224	250	250	
1947	Insurance Refund	-	3,500	-	-	Road Fund
1951	Advertising	20	-	-	-	Public Health
<b>Total Miscellaneous Revenues</b>		<b>6,275,761</b>	<b>5,838,610</b>	<b>6,206,892</b>	<b>6,676,298</b>	
<b>Other Financing Sources</b>						
2000	Sale of Fixed Assets	407,310	383,298	356,948	356,948	
2001	Sale of Fixed Assets - Roads	1,369	-	-	-	Road Fund
2020	Operating Transfers In	206,378	2,325,247	882,396	1,046,451	
2020	Operating Transfers In	314,887	180,694	676,959	280,266	Accum. Capital Outlay
2020	Operating Transfers In	418,167	533,980	564,947	584,871	Community Services
2020	Operating Transfers In	1,000	-	-	-	Erosion Control
2020	Operating Transfers In	-	175,386	169,000	169,000	LAFCO
2020	Operating Transfers In	29,230	30,000	-	457,997	Mental Health
2020	Operating Transfers In	540,636	857,043	529,321	541,370	Public Health
2020	Operating Transfers In	236,204	(38,677)	-	12,500	Road Fund
2020	Operating Transfers In	1,173,091	-	-	-	Superior Court
2021	Operating Transfers In - Veh Lic Fee	-	138,023	-	-	
2021	Operating Transfers In - Veh Lic Fee	318,139	376,274	286,719	408,766	Mental Health
2021	Operating Transfers In - Veh Lic Fee	4,050,100	4,163,116	4,164,769	4,393,213	Public Health
2060	Other Financing Sources	-	-	1,779,151	337,151	Road Fund
2061	Community Dev Block Grant Loan Repay	16,264	87,120	44,448	44,448	Community Services
2062	Capital Lease	-	391,909	-	-	Road Fund
<b>Total Other Financing Sources</b>		<b>7,712,775</b>	<b>9,603,413</b>	<b>9,454,658</b>	<b>8,632,981</b>	
<b>Grand Totals</b>		<b>152,824,336</b>	<b>153,698,842</b>	<b>166,066,728</b>	<b>171,288,743</b>	

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COUNTY BUDGET FORM  
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Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
<b>General Fund - DEPT. 01</b>						
<b>Board of Supervisors</b>						
1740	Charges For Services	56,124	58,115	55,887	55,887	55,887
1940	Miscellaneous Revenue	4,509	3,391	3,800	3,800	3,800
		<u>60,633</u>	<u>61,506</u>	<u>59,687</u>	<u>59,687</u>	<u>59,687</u>
<b>General Fund - DEPT. 02</b>						
<b>Administration</b>						
0880	State - Other	-	13,725	41,173	41,173	41,173
1740	Charges For Services	16,974	18,500	18,500	18,500	18,500
		<u>16,974</u>	<u>32,225</u>	<u>59,673</u>	<u>59,673</u>	<u>59,673</u>
<b>General Fund - DEPT. 03</b>						
<b>Auditor-Controller</b>						
0161	Trans Tax- Transportation Dev Act (TDA)	4,000	4,000	4,000	4,000	4,000
0881	State - Mandated Reimbursements	22,180	24,180	26,180	26,180	26,180
1300	Assessment and Tax Collection Fees	279,628	272,609	158,000	158,000	158,000
1320	Audit and Accounting Fees	26,887	30,567	25,740	25,740	25,740
1321	Investment and Cash Management Fee	-	748	840	840	840
1740	Charges For Services	-	-	200	200	200
1940	Miscellaneous Revenue	118	27	100	100	100
		<u>332,813</u>	<u>332,131</u>	<u>215,060</u>	<u>215,060</u>	<u>215,060</u>
<b>General Fund - DEPT. 04</b>						
<b>Treasurer-Tax Collector</b>						
0171	Hotel and Motel Occupancy Tax	15,000	16,000	16,000	16,000	16,000
0210	Business Licenses	136,146	144,762	156,000	156,000	156,000
1300	Assessment and Tax Collection Fees	377,153	388,112	186,500	186,500	186,500
1301	Assessment Fee - Treasurer	16,314	16,707	13,700	13,700	13,700
1320	Audit and Accounting Fees	23,254	24,311	24,699	24,699	24,699
1321	Investment and Cash Management Fee	268,399	282,046	294,100	294,100	294,100
1940	Miscellaneous Revenue	73,132	121,376	143,500	143,500	143,500
		<u>909,398</u>	<u>993,314</u>	<u>834,499</u>	<u>834,499</u>	<u>834,499</u>
<b>General Fund - DEPT. 05</b>						
<b>Assessor</b>						
0172	Property Transfer Tax	2,402	3,331	3,000	3,000	3,000
0907	State - AB719 Assessor Prop Tax Adm.	-	227,687	-	-	-
1300	Assessment and Tax Collection Fees	705,684	641,086	66,274	66,274	66,274
1940	Miscellaneous Revenue	23,937	-	302,000	313,000	313,000
		<u>732,023</u>	<u>872,104</u>	<u>371,274</u>	<u>382,274</u>	<u>382,274</u>
<b>General Fund - DEPT. 07</b>						
<b>County Counsel</b>						
1380	Legal Services	399,965	-	-	-	-
1810	County Counsel	-	348,749	368,055	383,055	383,055
1940	Miscellaneous Revenue	21,339	28,133	11,940	15,940	15,940
		<u>421,304</u>	<u>376,882</u>	<u>379,995</u>	<u>398,995</u>	<u>398,995</u>
<b>General Fund - DEPT. 08</b>						
<b>Human Resources</b>						



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Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1940	Miscellaneous Revenue	121	-	-	-	-
		121	0	0	0	0
<b>General Fund - DEPT. 09</b>						
<b>Elections</b>						
0881	State - Mandated Reimbursements	10,412	14,186	5,000	5,000	5,000
1360	Election Services	141,213	148,080	120,000	120,000	120,000
1361	Candidate Filing Fee	-	-	5,000	5,000	5,000
1940	Miscellaneous Revenue	-	1,024	-	-	-
		151,625	163,290	130,000	130,000	130,000
<b>General Fund - DEPT. 10</b>						
<b>Information Services</b>						
0274	Alarm Permit	41,156	-	-	-	-
0860	State - Public Safety Sales Tax	187,006	-	-	-	-
1200	Other - Governmental Agencies	16,901	-	-	-	-
1340	Communication Serv - Other than Gen Fund	402,192	-	-	-	-
1380	Legal Services	451	-	-	-	-
1740	Charges For Services	822,049	276,633	619,348	655,036	655,036
1800	Interfund Revenue	-	42,143	-	-	-
1808	Internal Data Processing - (IS)	-	138,661	-	-	-
1809	Court Related Data Processing - (IS)	-	221,373	-	-	-
1812	Internet Connect Charges - (IS)	-	3,625	-	-	-
1940	Miscellaneous Revenue	15	-	-	-	-
		1,469,770	682,435	619,348	655,036	655,036
<b>General Fund - DEPT. 12</b>						
<b>Surveyor</b>						
1401	Planning and Engineering Fees	200	875	1,340	1,340	1,340
1408	Parcel Map Inspection Fee	52,892	52,072	67,272	67,272	67,272
1940	Miscellaneous Revenue	73,701	28,824	23,172	38,172	38,172
		126,793	81,771	91,784	106,784	106,784
<b>General Fund - DEPT. 14</b>						
<b>General Services</b>						
0161	Trans Tax- Transportation Dev Act (TDA)	-	45,364	-	-	-
0252	Franchise - Cable	-	46,831	16,720	16,720	16,720
0264	River Use Permit	222,942	149,442	139,764	216,764	216,764
0400	Interest	-	-	-	-	-
0541	State - Air Quality Surcharge	-	148,494	150,000	150,000	150,000
0740	State - Construction	-905	-	-	-	-
0780	State - Disaster Relief	31,548	-	-	-	-
1060	Federal - Emerg Mngt Agency (FEMA)	103,067	-	-	-	-
1340	Communication Serv - Other than Gen Fund	-	300,395	449,178	449,178	449,178
1740	Charges For Services	458,139	420,889	267,308	475,405	475,405
1742	Miscellaneous Copy Fees	80,561	49,304	-	-	-
1762	Special Districts	92,060	96,899	120,000	120,010	120,010
1800	Interfund Revenue	-	23,218	-	-	-
1801	Telephone Equipment and Support	-	72,644	-	-	-
1803	Purchasing and Courier Services	-	6,816	25,203	25,203	25,203
1804	Mail Services	-	5,926	24,899	24,899	24,899

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COUNTY BUDGET FORM  
SCHEDULE 5A

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1805	Stores Support	-	5,006	42,342	42,342	42,342
1806	Central Duplicating	-	30,381	57,400	57,400	57,400
1807	Lease Administration Fee - Gen Serv	-	1,801	-	18,000	18,000
1920	Other Sales	117,076	108,344	110,000	120,000	120,000
1940	Miscellaneous Revenue	143,824	114,529	146,080	146,080	146,080
2020	Operating Transfers In	6,378	1,023	10,010	10,000	10,000
		<u>1,254,690</u>	<u>1,627,306</u>	<u>1,558,904</u>	<u>1,872,001</u>	<u>1,872,001</u>
<b>Special Aviation - DEPT. 14</b>						
<b>General Services</b>						
0400	Interest	-	17	-	-	-
0500	State - Aviation	-	-	20,000	20,000	20,000
		<u>0</u>	<u>17</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>Accum. Capital Outlay - DEPT. 14</b>						
<b>General Services</b>						
0100	Property Taxes - Current Secured	484,648	512,728	500,000	512,728	512,728
0110	Property Taxes - Current Unsecured	11,904	12,537	12,000	12,000	12,000
0120	Property Taxes - Prior Secured	-148	-386	-	-	-
0130	Property Taxes - Prior Unsecured	567	-2,845	500	500	500
0140	Supplemental Property Taxes - Current	8,744	8,976	8,000	8,000	8,000
0150	Supplemental Property Taxes - Prior	758	2,276	750	750	750
0174	Timber Yield Tax	10,230	9,989	-	6,300	6,300
0322	Criminal Justice Construction	149,289	272,782	645,170	792,880	792,880
0323	Court Construction	270,627	110,099	324,247	326,587	326,587
0400	Interest	223,978	165,474	312,950	150,335	150,335
0541	State - Air Quality Surcharge	155,802	-	-	-	-
0740	State - Construction	33,936	65	-	1,412,615	1,412,615
0820	State - Homeowners' Property Tax Relief	11,862	12,094	12,000	6,000	6,000
1940	Miscellaneous Revenue	505,347	137,774	-	-	-
2020	Operating Transfers In	314,887	180,694	676,959	280,266	280,266
		<u>2,182,431</u>	<u>1,422,257</u>	<u>2,492,576</u>	<u>3,508,961</u>	<u>3,508,961</u>
<b>General Fund - DEPT. 15</b>						
<b>Gen Fund Other Operations</b>						
0100	Property Taxes - Current Secured	23,165,552	24,331,380	25,329,224	25,572,774	25,572,774
0101	Property Taxes - Current Secured ERAF	-	-	-	350,000	350,000
0110	Property Taxes - Current Unsecured	526,875	546,311	549,551	549,551	549,551
0120	Property Taxes - Prior Secured	-7,151	-17,855	-14,000	-14,000	-14,000
0130	Property Taxes - Prior Unsecured	27,138	-135,236	16,000	16,000	16,000
0140	Supplemental Property Taxes - Current	404,049	414,334	350,000	350,000	350,000
0150	Supplemental Property Taxes - Prior	35,050	105,169	30,000	30,000	30,000
0160	Sales and Use Tax	5,382,814	5,360,954	5,382,814	5,382,814	5,382,814
0171	Hotel and Motel Occupancy Tax	397,795	475,144	500,000	520,000	520,000
0173	Race Horse Tax	70	49	70	70	70
0174	Timber Yield Tax	243,478	237,747	200,000	200,000	200,000
0175	Direct Assessment	-	64	80	80	80
0178	Tax Loss Reserve	2,563,289	1,726,357	1,500,000	1,500,000	1,500,000
0250	Franchise - Public Utility	-	3,769	-	-	-
0251	Franchise - Garbage	-	-	-	218,629	218,629
0252	Franchise - Cable	315,561	352,666	315,000	315,000	315,000
0300	Vehicle Code Fines	1,444	-	-	-	-

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Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
0301	Vehicle Code Fines - Court	334,150	-	-	-	-
0320	Other Court Fines	25,603	-	-	-	-
0321	Superior Court Fine	558	-	-	-	-
0360	Penalties and Costs On Delinquent Taxes	208,118	185,416	150,000	150,000	150,000
0400	Interest	1,288,063	1,481,026	1,400,000	1,400,000	1,400,000
0420	Rent - Land and Buildings	31,794	38,920	130,081	130,081	130,081
0422	Rent - Miscellaneous	137,087	138,079	-	-	-
0540	State - Motor Vehicle In-lieu Tax	7,129,126	7,230,891	7,200,000	7,770,000	7,770,000
0543	State - Vehicle License Collection	66,131	66,131	66,000	66,234	66,234
0544	State - Veh Lic Realignment - MentHlth	275,563	286,588	388,786	408,766	408,766
0545	State - Veh Lic Realignment - Health	4,098,801	4,114,415	4,393,213	4,393,213	4,393,213
0546	State - Veh Lic Realignment - Soc Serv	123,742	125,673	147,358	147,358	147,358
0820	State - Homeowners' Property Tax Relief	548,345	558,998	567,783	567,783	567,783
0860	State - Public Safety Sales Tax	-	51,831	51,831	51,831	51,831
0861	State - Public Safety Carry Forward Sal	39,441	-	-	-	-
0881	State - Mandated Reimbursements	883,336	758,666	700,000	700,000	700,000
0882	State - Open Space Subvention	42,119	42,372	42,000	42,000	42,000
0894	State - Ab75 Other Health Services	632	-	-	-	-
0897	State - Off Highway Motor Veh License	1,878	1,946	2,000	2,000	2,000
1080	Federal - Grazing Fee	238	74	100	100	100
1090	Federal - In-lieu Taxes	188,351	161,499	160,000	160,000	160,000
1100	Federal - Other	1,516	-	-	-	-
1105	Federal - A87 Child Support 356	-	-	185,309	185,309	185,309
1300	Assessment and Tax Collection Fees	-	-	1,027,574	1,027,574	1,027,574
1310	Special Assessments	-	1,576	-	-	-
1500	Court Fees and Costs	8,863	-	-	-	-
1501	Court Fee	32,249	-	-	-	-
1502	Court Administration Fee - PC1205.d	36,105	-	-	-	-
1503	Court Administration Fee - PC40508.6a	76,861	-	-	-	-
1504	Summary Judgment	2,200	-	-	-	-
1507	Motion Fee	13,823	-	-	-	-
1509	Traffic Civil Fee	173,081	-	-	-	-
1510	Traffic School Bail - VC42007	158,316	-	-	-	-
1511	Traffic School Fees - VC42007.1	43,335	-	-	-	-
1512	Cite Fees - PC1463.07 GC29550	485	-	-	-	-
1513	AB233 - County Share State Penalty	127,371	-	-	-	-
1515	Court Operation Reimbursement	11,915	-	-	-	-
1517	Conflict Attorney Reimbursement	450	-	-	-	-
1640	Mental Health Services	218,208	-	-	-	-
1740	Charges For Services	365,334	-	-	-	-
1742	Miscellaneous Copy Fees	1,039	-	-	-	-
1800	Interfund Revenue	121,613	116,668	243,143	228,900	228,900
1920	Other Sales	33	-	-	-	-
1940	Miscellaneous Revenue	9,963	5,198	1,500	1,500	1,500
1945	Staled Dated Check	-126	224	250	250	250
2000	Sale of Fixed Assets	407,310	381,034	356,948	356,948	356,948
2020	Operating Transfers In	200,000	1,344,676	-	-	-
		<u>50,488,984</u>	<u>50,492,754</u>	<u>51,372,615</u>	<u>52,780,765</u>	<u>52,780,765</u>

Superior Court - DEPT. 17

Superior Court

0301	Vehicle Code Fines - Court	69,358	-	-	-	-
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COUNTY BUDGET FORM  
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Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
0320	Other Court Fines	43,484	-	-	-	-
0321	Superior Court Fine	114	-	-	-	-
0400	Interest	35,388	-	-	-	-
0840	State - Trial Court General Fund Alloca	1,079,081	-	-	-	-
0841	State - Trial Court Trust Fund	3,420,241	-	-	-	-
0880	State - Other	63,520	-	-	-	-
1103	Federal - Child Support 356 66%	133,000	-	-	-	-
1490	Civil Process Services	7,200	-	-	-	-
1500	Court Fees and Costs	6,698	-	-	-	-
1501	Court Fee	30,645	-	-	-	-
1502	Court Administration Fee - PC1205.d	27,922	-	-	-	-
1503	Court Administration Fee - PC40508.6a	77,829	-	-	-	-
1504	Summary Judgment	3,600	-	-	-	-
1505	Mediator Fee	32,455	-	-	-	-
1507	Motion Fee	15,682	-	-	-	-
1509	Traffic Civil Fee	137,349	-	-	-	-
1515	Court Operation Reimbursement	7,105	-	-	-	-
1516	Jury Fee Reimbursement	16,155	-	-	-	-
1517	Conflict Attorney Reimbursement	710	-	-	-	-
1742	Miscellaneous Copy Fees	2,165	-	-	-	-
1940	Miscellaneous Revenue	149,744	-	-	-	-
2020	Operating Transfers In	1,173,091	-	-	-	-
		<u>6,532,536</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**General Fund - DEPT. 20**

**Superior Court**

0300	Vehicle Code Fines	-	921	1,000	1,000	1,000
0301	Vehicle Code Fines - Court	-	633,047	595,000	595,000	595,000
0320	Other Court Fines	-	43,350	40,000	40,000	40,000
0321	Superior Court Fine	-	496	800	800	800
1500	Court Fees and Costs	-	23,855	26,000	26,000	26,000
1501	Court Fee	-	57,027	60,000	60,000	60,000
1502	Court Administration Fee - PC1205.d	-	69,950	69,000	69,000	69,000
1503	Court Administration Fee - PC40508.6a	-	177,197	180,000	180,000	180,000
1504	Summary Judgment	-	7,837	8,400	8,400	8,400
1506	Dispute Resolution Fee	-	45,000	-	-	-
1507	Motion Fee	-	34,619	30,000	30,000	30,000
1509	Traffic Civil Fee	-	244,773	235,000	235,000	235,000
1510	Traffic School Bail - VC42007	-	350,976	375,000	375,000	375,000
1511	Traffic School Fees - VC42007.1	-	110,140	115,000	115,000	115,000
1512	Cite Fees - PC1463.07 GC29550	-	1,445	1,000	1,000	1,000
1513	AB233 - County Share State Penalty	-	277,632	275,000	275,000	275,000
1515	Court Operation Reimbursement	-	9,793	12,000	12,000	12,000
1517	Conflict Attorney Reimbursement	-	2,140	2,000	2,000	2,000
1600	Recording Fees	-	217,625	280,000	280,000	280,000
1740	Charges For Services	-	387,224	340,000	249,000	249,000
1742	Miscellaneous Copy Fees	-	2,587	2,800	2,800	2,800
1940	Miscellaneous Revenue	-	27,763	45,000	45,000	45,000
		<u>0</u>	<u>2,725,397</u>	<u>2,693,000</u>	<u>2,602,000</u>	<u>2,602,000</u>

**General Fund - DEPT. 22**

**District Attorney/Family Support**

STATE OF CALIFORNIA  
COUNTY BUDGET ACT  
(1985)

COUNTY OF EL DORADO  
STATE OF CALIFORNIA  
ANALYSIS OF REVENUE BY SOURCE  
FOR THE FISCAL YEAR 1999-2000

COUNTY BUDGET FORM  
SCHEDULE 5A

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
0342	Bad Check Restitution Fee	5,604	5,572	6,000	6,000	6,000
0343	Consumer Fraud	9,900	4,025	10,000	10,000	10,000
0400	Interest	58,480	52,144	51,000	51,000	51,000
0860	State - Public Safety Sales Tax	491,686	493,591	508,853	502,345	502,345
0880	State - Other	-22,972	-	20,000	20,000	20,000
0884	State - Suppl Law Enforce Serv (SLESF)	47,612	55,593	-	-	-
0885	State - Auto Insurance Fraud	28,539	27,216	24,000	24,000	24,000
0886	State - Workers' Compensation Fraud	40,372	29,907	25,000	25,000	25,000
0887	State - Child Support Incentives	683,227	914,037	1,382,500	1,382,500	1,382,500
0888	State - Child Support Excess Incentive	125,871	11,225	-	47,940	47,940
0889	State - Child Supp 356 Compliance 100%	36,488	27,081	118,618	118,618	118,618
0891	State - Spousal Abuser Prosecution Grant	34,043	37,000	37,000	37,000	37,000
0896	State - Vehicle Theft Alloc - VC9250.14	116,057	166,765	169,821	169,821	169,821
0899	State - Office of Crim Justice (OCJP)	125,247	187,360	193,075	193,075	193,075
1100	Federal - Other	-	6,000	188,500	-	-
1102	Federal - Child Support Incentives	731,253	653,805	-	-	-
1103	Federal - Child Support 356 66%	2,240,009	2,228,864	2,257,211	2,393,964	2,393,964
1104	Federal - Int Cost Rate Child Support	92,424	58,379	64,003	90,840	90,840
1105	Federal - A87 Child Support 356	-231,396	-9,096	-	-	-
1106	Federal - Lab Costs Child Support 90%	22,447	18,667	33,300	33,300	33,300
1118	Federal - Office Crim Justice Planning	106,784	180,305	263,599	263,599	263,599
1200	Other - Governmental Agencies	53,350	119,266	124,000	124,000	124,000
1501	Court Fee	702	904	802	802	802
1740	Charges For Services	690	907	1,000	1,000	1,000
1742	Miscellaneous Copy Fees	2,509	3,127	2,000	2,000	2,000
1746	Blood Draws	2,621	4,389	2,000	2,000	2,000
1800	Interfund Revenue	675	1,050	742	742	742
1940	Miscellaneous Revenue	866	50	-	-	-
		<u>4,803,088</u>	<u>5,278,133</u>	<u>5,483,024</u>	<u>5,499,546</u>	<u>5,499,546</u>

**General Fund - DEPT. 23**

**Public Defender**

0860	State - Public Safety Sales Tax	187,509	192,385	198,333	195,797	195,797
1381	Public Defender: Indigents	24,436	24,121	25,000	25,000	25,000
1382	Public Defender: Child Dependency Cases	-	-	-	5,000	5,000
		<u>211,945</u>	<u>216,506</u>	<u>223,333</u>	<u>225,797</u>	<u>225,797</u>

**General Fund - DEPT. 24**

**Sheriff**

0110	Property Taxes - Current Unsecured	65,797	69,873	75,198	75,198	75,198
0260	Other License and Permits	32,764	22,827	31,320	31,320	31,320
0274	Alarm Permit	-	45,650	55,000	55,000	55,000
0275	Carry Consealed Weapon Permit	-	4,545	-	-	-
0300	Vehicle Code Fines	38,843	43,363	30,000	30,000	30,000
0320	Other Court Fines	4,094	12,441	32,200	47,200	47,200
0345	Narcotics Trust	38,000	147,908	33,312	64,812	64,812
0400	Interest	-	3,841	-	-	-
0542	State - Vehicle Abatement Surcharge	90,000	100,000	100,000	100,000	100,000
0620	State - Health Administration	-	1,416	-	-	-
0760	State - Corrections	27,300	43,750	44,250	44,250	44,250
0780	State - Disaster Relief	-1,840	431	-	-	-
0860	State - Public Safety Sales Tax	3,656,574	3,862,593	3,982,031	3,931,105	3,931,105

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
0861	State - Public Safety Carry Forward Sal	94,111	25,746	78,000	-	-
0880	State - Other	2,432	32,968	1,700	1,700	1,700
0883	State - Peace Officers Training Program	71,380	101,724	83,500	80,000	80,000
0884	State - Suppl Law Enforce Serv (SLESF)	354,570	282,912	299,797	299,797	299,797
0898	State - Office of Emergency Serv (OES)	34,850	-	31,505	31,505	31,505
0900	State - Boating and Waterways	301,862	349,172	463,814	261,766	261,766
1060	Federal - Emerg Mngt Agency (FEMA)	-	1,402	-	-	-
1100	Federal - Other	275,005	1,013,709	451,957	696,957	696,957
1118	Federal - Office Crim Justice Planning	5,321	40,063	5,587	62,869	62,869
1119	Federal - Emergency Mngt Assistance	-5,002	32,789	-	-	-
1200	Other - Governmental Agencies	9,000	561	7,500	7,500	7,500
1490	Civil Process Services	46,486	38,492	45,000	45,000	45,000
1508	Booking Fee	172,847	193,181	180,000	180,000	180,000
1540	Estate Fees	5,833	15,365	5,800	5,800	5,800
1580	Law Enforcement Services	18,648	13,565	15,500	15,500	15,500
1581	United States Forest Service (USFS)	24,032	23,072	-	-	-
1680	Institutional Care and Services	4,923	4,010	4,000	4,000	4,000
1681	State and Federal Prisoner Holds	59,549	38,568	45,000	45,000	45,000
1682	Federal Prisoner Jailed	17,710	26,785	38,000	38,000	38,000
1740	Charges For Services	25,384	218,228	252,240	252,240	252,240
1742	Miscellaneous Copy Fees	14,785	13,658	13,000	13,000	13,000
1747	Home Electronic Monitoring Prog (HEMP)	79,791	88,081	65,000	80,000	80,000
1748	In Custody Weekender Work Program	43,986	56,140	50,500	50,500	50,500
1749	Weekender Work Program	98,626	105,008	117,000	117,000	117,000
1750	Roadside Cleanup	-	228	-	-	-
1800	Interfund Revenue	629,420	660,854	1,327,874	1,327,874	1,327,874
1920	Other Sales	5,877	7,072	-	5,000	5,000
1940	Miscellaneous Revenue	16,293	23,776	2,689	2,689	2,689
1943	Miscellaneous Donation	1,500	3,750	-	-	-
1944	Inmate Welfare Trust	98,253	100,432	101,669	101,669	101,669
		6,459,004	7,869,949	8,069,943	8,104,251	8,104,251

**General Fund - DEPT. 25**

**Probation**

0341	Restitution Fee	6,252	6,128	6,000	6,000	6,000
0344	Sex Offender Fee	496	1,359	-	-	-
0345	Narcotics Trust	7,478	-	-	-	-
0400	Interest	2,501	3,239	1,000	1,000	1,000
0600	State - Public Assistance Programs	-	9,300	9,300	9,300	9,300
0606	State - Sales Tax Realignment	122,110	139,779	154,424	154,424	154,424
0860	State - Public Safety Sales Tax	606,684	609,123	627,958	619,927	619,927
0880	State - Other	3,244	3,379	3,200	214,363	214,363
0883	State - Peace Officers Training Program	16,657	30,600	30,750	34,500	34,500
1000	Federal - Public Assistance Admin.	104,542	166,339	80,000	92,000	92,000
1020	Federal - Public Assistance Programs	241,666	512,040	512,062	511,659	511,659
1040	Federal - Health Administration	-	-100	-	-	-
1100	Federal - Other	-	-	75,882	75,882	75,882
1116	Federal - Dept of Agricultural (USDA)	39,640	45,050	39,500	39,500	39,500
1118	Federal - Office Crim Justice Planning	192,951	164,636	165,732	172,409	172,409
1200	Other - Governmental Agencies	50,000	50,000	50,000	50,000	50,000
1202	Community Action- Responsive Educ	21,099	23,127	21,000	21,000	21,000
1490	Civil Process Services	9,765	2,483	-	-	-

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COUNTY BUDGET FORM  
 SCHEDULE 5A

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1502	Court Administration Fee - PC1205.d	6,065	6,780	5,000	6,500	6,500
1680	Institutional Care and Services	19,860	7,900	-	-	-
1683	Probation - Adult Defendant	59,012	82,558	55,000	65,000	65,000
1684	Care In Juvenile Hall	71,764	95,731	70,000	70,000	70,000
1685	Urinalysis Testing	1,645	1,785	1,500	1,700	1,700
1740	Charges For Services	1,518	-	-	-	-
1750	Roadside Cleanup	3,766	5,064	5,000	5,000	5,000
1751	Probation - Present Report Fee	47,510	54,005	41,000	48,000	48,000
1800	Interfund Revenue	34,605	-	-	-	-
1940	Miscellaneous Revenue	19,296	24,447	15,000	20,000	20,000
		1,690,126	2,044,752	1,969,308	2,218,164	2,218,164
<b>General Fund - DEPT. 26</b>						
<b>Agricultural Commissioner</b>						
0210	Business Licenses	3,580	4,095	3,600	3,600	3,600
0421	Rent - Equipment	160	280	200	200	200
0720	State - Agriculture	40,456	36,228	35,222	35,222	35,222
0721	State - Aid For Agriculture	6,600	6,600	6,600	6,600	6,600
0722	State - Pesticide Use Enforcement	76,558	74,046	138,881	138,881	138,881
0723	State - Seed Inspection	300	100	200	200	200
0724	State - Nursery Inspection	500	500	500	500	500
0725	State - Apiary Inspection	-	-	200	200	200
0726	State - Egg Quality Control	946	94	1,250	1,250	1,250
0727	State - Weights and Measures	14,285	4,566	14,050	14,050	14,050
0728	State - Fruit and Vegetable Certificate	3,138	2,327	1,200	1,200	1,200
0729	State - Unclaimed Gas Tax Refund	218,923	223,458	164,306	174,306	174,306
0730	State - High Risk Pest Excl. Prog.	-	5,242	-	-	-
1100	Federal - Other	-	109,886	-	-	-
1200	Other - Governmental Agencies	-	10,786	-	-	-
1401	Planning and Engineering Fees	53,468	49,702	50,000	50,000	50,000
1481	Apple Maggot Certification Program	1,794	189	1,200	1,200	1,200
1740	Charges For Services	20,233	6,050	-	-	-
1742	Miscellaneous Copy Fees	-	28	-	-	-
1744	Miscellaneous Inspections Or Services	-	8,826	500	500	500
1920	Other Sales	2,701	2,505	2,400	2,400	2,400
1940	Miscellaneous Revenue	1,639	1,202	16,836	16,836	16,836
1941	Miscellaneous Refund	779	1,191	-	-	-
		446,060	547,901	437,145	447,145	447,145
<b>General Fund - DEPT. 27</b>						
<b>Building Department</b>						
0220	Construction Permits	2,025,565	2,641,899	2,361,753	2,641,922	2,641,922
1310	Special Assessments	-	3,924	-	-	-
1320	Audit and Accounting Fees	-	1,612	-	-	-
1322	School Fee Collection	6,614	8,666	5,713	8,532	8,532
1740	Charges For Services	343,722	419,570	321,406	366,542	366,542
1752	Building Investigation Fee	7,052	7,945	6,865	7,945	7,945
1768	Tahoe Regional Planning Agency (TRPA)	66,800	82,305	62,366	82,305	82,305
1940	Miscellaneous Revenue	48,038	77,417	55,686	77,418	77,418
		2,497,791	3,243,338	2,813,789	3,184,664	3,184,664

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COUNTY BUDGET FORM  
 SCHEDULE 5A

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
<b>General Fund - DEPT. 28</b>						
<b>Recorder/Clerk</b>						
0172	Property Transfer Tax	969,473	1,199,480	850,000	975,000	975,000
0261	Marriage License	90,110	93,615	80,000	80,000	80,000
0262	Notary Confidential Marriage License	-	5,000	10,000	10,000	10,000
1600	Recording Fees	512,357	597,919	625,000	648,000	648,000
1601	Computer Recording Fee	243,444	248,005	175,000	248,005	248,005
1602	Micrographics	125,949	96,931	141,000	141,000	141,000
1603	Vital Health Statistic Fee	-	6,000	7,000	7,000	7,000
1940	Miscellaneous Revenue	272,582	312,749	240,000	240,000	240,000
		<u>2,213,915</u>	<u>2,559,699</u>	<u>2,128,000</u>	<u>2,349,005</u>	<u>2,349,005</u>
<b>General Fund - DEPT. 29</b>						
<b>Planning</b>						
0240	Zoning Permits Administration	132,327	111,903	130,840	130,840	130,840
0266	Septic Permit	4,800	-	2,400	2,400	2,400
1405	Quimby Fee	150	150	150	150	150
1409	Subdiv Tentative / Final Map Plan Check	187,412	126,078	114,550	131,250	131,250
1741	Special Project Staff Hours	142,021	93,952	5,500	21,500	21,500
1940	Miscellaneous Revenue	15,678	10,562	7,000	27,000	27,000
		<u>482,388</u>	<u>342,645</u>	<u>260,440</u>	<u>313,140</u>	<u>313,140</u>
<b>EIR Developemnt Fee - DEPT. 29</b>						
<b>Planning</b>						
1940	Miscellaneous Revenue	-	-	-	300,000	300,000
		<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
<b>General Fund - DEPT. 30</b>						
<b>Dept of Transportation</b>						
0342	Bad Check Restitution Fee	-	30	-	-	-
1400	Planning and Engineering Services	-205	-	-	-	-
1401	Planning and Engineering Fees	8,008	5,794	7,692	7,692	7,692
1402	Planning and Engineering Penalty Fees	-	3,883	-	-	-
1404	Specific Plan Project Fee	32,578	40,650	13,092	13,092	13,092
1406	Abandonment of Easement	-	2,664	-	-	-
1407	Residential Parcel Map	13,822	12,930	13,543	13,543	13,543
1408	Parcel Map Inspection Fee	-	68	-	-	-
1409	Subdiv Tentative / Final Map Plan Check	15,202	12,471	17,375	17,375	17,375
1410	Grading Application Fee	5,589	6,712	5,241	5,241	5,241
1411	Grading Inspection Plan Check (PC) Fee	27,398	20,595	16,143	16,143	16,143
1412	Development Projects (T&M)	596,478	832,576	752,512	1,035,177	1,035,177
		<u>698,870</u>	<u>938,373</u>	<u>825,598</u>	<u>1,108,263</u>	<u>1,108,263</u>
<b>Erosion Control - DEPT. 30</b>						
<b>Dept of Transportation</b>						
0161	Trans Tax- Transportation Dev Act (TDA)	26	-	-	-	-
0400	Interest	-10,491	27,452	-	-	-
0525	State - Hwy Tax - Prop 116	-	20,200	383,800	-	-
0741	State - Water Resource Control Board	-	14,887	178,440	-	-
0742	State - California Tahoe Conservancy	1,130,728	870,859	2,448,006	774,202	774,202
0745	State - Regional Surface Trans 182.6g	-	44,958	-	-	-



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COUNTY BUDGET FORM  
SCHEDULE 5A

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
0746	State - Regional Surface Trans 185.6h	37,255	37,255	-	-	-
0780	State - Disaster Relief	-	-525	-	-	-
0904	State - Cal Trans	-	-	-	12,880	12,880
1054	Federal - U.S. Forest Serv - B. Santini	145,422	26,470	75,000	40,258	40,258
1060	Federal - Emerg Mngt Agency (FEMA)	-	-1,729	-	-	-
1768	Tahoe Regional Planning Agency (TRPA)	656,244	228,581	660,227	458,717	458,717
1920	Other Sales	87	390	-	-	-
1940	Miscellaneous Revenue	10,925	-10,108	-	-	-
2020	Operating Transfers In	1,000	-	-	-	-
		1,971,196	1,258,690	3,745,473	1,286,057	1,286,057
<b>Road Fund - DEPT. 30</b>						
<b>Dept of Transportation</b>						
0161	Trans Tax- Transportation Dev Act (TDA)	265,443	423,638	300,000	231,771	231,771
0174	Timber Yield Tax	26,176	25,559	18,000	18,000	18,000
0230	Road Privileges and Permits	123,142	129,118	133,874	134,086	134,086
0250	Franchise - Public Utility	517,217	537,108	500,000	500,000	500,000
0400	Interest	49,085	47,813	30,000	30,000	30,000
0420	Rent - Land and Buildings	30,183	10,956	6,000	6,000	6,000
0421	Rent - Equipment	250	-	-	-	-
0520	State - Hwy Tax - 2104a Adm / Eng	20,004	20,004	20,004	20,004	20,004
0521	State - Hwy Tax - 2104b Snow Removal	779,876	821,784	823,961	797,844	797,844
0522	State - Hwy Tax - 2104d,e,f, Unrestric	1,861,980	1,975,316	1,919,360	1,952,640	1,952,640
0523	State - Hwy Tax - 2105 Prop 111	1,361,023	1,511,395	1,469,323	1,497,596	1,497,596
0524	State - Hwy Tax - 2106 Unrestricted	734,175	696,080	680,422	693,741	693,741
0525	State - Hwy Tax - Prop 116	15,458	161,415	980,000	980,000	980,000
0541	State - Air Quality Surcharge	25,297	-	-	30,717	30,717
0743	State - Transit Capital Improvement	30,189	2,432	-	-	-
0744	State - Regional Surface Trans 182.6d1	233,000	-	-	-	-
0746	State - Regional Surface Trans 185.6h	100,000	421,909	321,909	321,909	321,909
0747	State - Regional Surface Trans 182.9	-	-	100,000	100,000	100,000
0780	State - Disaster Relief	174,407	60,288	-	-	-
0880	State - Other	-	25,000	-	-	-
0904	State - Cal Trans	-	-	116,667	110,000	110,000
0906	State - Local Trans. Partnrshp Prog.	-	1,240,886	-	-	-
1052	Federal - Highway Bridges (HBRD)	840	-	1,043,904	765,435	765,435
1055	Federal - Hazard Elimination	97,300	48,315	500,000	-	-
1057	Federal - Trans Enhancement Activ (TEA)	-	-	220,000	220,000	220,000
1060	Federal - Emerg Mngt Agency (FEMA)	619,015	44,811	190,000	190,000	190,000
1061	Federal - Highway Administration (FHWA)	153,704	187,326	289,507	289,507	289,507
1070	Federal - Forest Reserve Revenue	503,474	739,757	600,000	600,000	600,000
1200	Other - Governmental Agencies	24,179	9,900	-	-	-
1401	Planning and Engineering Fees	838	-	-	-	-
1440	Road Impact Fee	282	-	-	-	-
1441	El Dorado Hills / Salmon Falls	2,097,631	2,588,651	609,528	1,778,357	1,778,357
1442	Placerville Periphery	-	-	-	2,003	2,003
1443	Volcanoville	-	-	-	5,298	5,298
1444	American Spanish	-	-	-	4,828	4,828
1445	Barnett Ranch	-	-	-	330	330
1446	Cool / Finnon	-	-	-	1,624	1,624
1447	Garden Valley	-	-	-	2,945	2,945
1448	Georgetown	-	-	-	951	951

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1449	Gold Hill	-	-	-	958	958
1450	Greenwood	-	-	-	322	322
1451	Lotus / Coloma	-	-	-	2,368	2,368
1452	Shingle Springs	-	-	-	3,585	3,585
1453	Pollock Pines	-	-	-	982	982
1454	Pilot Hill	-	-	-	1,625	1,625
1460	Bassi	315	-	-	81,260	81,260
1461	Silva Valley Interchange	-	56	-	-	-
1470	Traffic Impact Mitigation (TIM)	3,545,128	2,363,506	2,037,655	2,442,495	2,442,495
1471	EIDor Hills- State TIM Fee	145,931	114,435	1,160,000	747,500	747,500
1472	Raz 1 - Regional Analysis TIM Fee	66,442	653,604	1,645,556	1,977,405	1,977,405
1473	Raz 2-5 Regional Analysis State TIM Fee	-	1,554	-	-	-
1516	Jury Fee Reimbursement	35	-	-	-	-
1740	Charges For Services	3,756	27,432	8,436	8,436	8,436
1744	Miscellaneous Inspections Or Services	-	66,400	29,305	29,305	29,305
1745	Public Utility Inspections	58,406	90,139	48,202	46,586	46,586
1754	Fleet Management	96,688	87,714	70,000	70,000	70,000
1755	Parks and Recreation	93,188	73,176	-	-	-
1756	Airports	19,444	-	2,150	2,150	2,150
1757	Erosion Control Department	506,896	700,610	861,444	736,235	736,235
1758	County Engineer	747,614	955,025	622,714	961,523	961,523
1762	Special Districts	74,372	77,310	138,618	357,430	357,430
1763	Capital Improvement Project	-	-	-	2,323,300	2,323,300
1764	Southern Pacific Railroad	-	67,084	72,000	72,000	72,000
1765	El Dorado Irrigation District (EID)	-	70,000	-	-	-
1766	Local Transportation Commission	233	-	-	-	-
1767	South Lake Tahoe (SLT) Transit	3,000	1,641	4,000	4,000	4,000
1768	Tahoe Regional Planning Agency (TRPA)	23,329	6,363	37,000	36,000	36,000
1800	Interfund Revenue	2,073,129	620,827	2,033,886	2,515,194	2,515,194
1920	Other Sales	6,133	4,343	-	-	-
1940	Miscellaneous Revenue	1,619	38,084	-	-	-
1942	Miscellaneous Reimbursement	36,015	77,748	-	12,500	12,500
1943	Miscellaneous Donation	-	15,249	-	-	-
1947	Insurance Refund	-	3,500	-	-	-
2001	Sale of Fixed Assets - Roads	1,369	-	-	-	-
2020	Operating Transfers In	236,204	-38,677	-	12,500	12,500
2060	Other Financing Sources	-	-	1,779,151	337,151	337,151
2062	Capital Lease	-	391,909	-	-	-
		<u>17,583,414</u>	<u>18,198,493</u>	<u>21,422,576</u>	<u>24,068,396</u>	<u>24,068,396</u>

**Road District Tax Fund - DEPT. 30**

**Dept of Transportation**

0100	Property Taxes - Current Secured	1,477,363	1,611,327	1,661,323	1,692,683	1,692,683
0110	Property Taxes - Current Unsecured	34,241	37,809	37,156	39,082	39,082
0120	Property Taxes - Prior Secured	-430	-1,165	-	-	-
0130	Property Taxes - Prior Unsecured	1,628	-14,429	-	-	-
0140	Supplemental Property Taxes - Current	26,395	27,625	5,689	22,491	22,491
0150	Supplemental Property Taxes - Prior	2,257	6,931	1,367	5,786	5,786
0400	Interest	95	19,842	10,000	10,000	10,000
0820	State - Homeowners' Property Tax Relief	35,760	37,506	19,316	39,381	39,381
		<u>1,577,309</u>	<u>1,725,446</u>	<u>1,734,851</u>	<u>1,809,423</u>	<u>1,809,423</u>

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
<b>Special Aviation - DEPT. 30</b>						
<b>Dept of Transportation</b>						
0400	Interest	23	-	-	-	-
		<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>General Fund - DEPT. 40</b>						
<b>Public Health</b>						
0200	Animal Licenses	160,112	157,339	173,944	173,944	173,944
0210	Business Licenses	5,230	4,275	5,300	5,300	5,300
0220	Construction Permits	-	2,936	-	-	-
0320	Other Court Fines	21,104	16,501	18,260	18,260	18,260
0400	Interest	9,129	4,960	4,000	4,000	4,000
0686	State - Sales Tax Realignment Health	181,552	185,782	181,442	181,442	181,442
1200	Other - Governmental Agencies	88,632	91,182	94,607	94,607	94,607
1516	Jury Fee Reimbursement	-	255	-	-	-
1561	Impounds	82,126	79,474	89,329	89,329	89,329
1740	Charges For Services	42,328	42,328	42,328	42,328	42,328
1940	Miscellaneous Revenue	3,709	3,799	2,800	2,800	2,800
2021	Operating Transfers In - Veh Lic Fee	-	138,023	-	-	-
		<u>593,922</u>	<u>726,854</u>	<u>612,010</u>	<u>612,010</u>	<u>612,010</u>
<b>Public Health - DEPT. 40</b>						
<b>Public Health</b>						
0261	Marriage License	151,994	159,587	151,994	151,994	151,994
0320	Other Court Fines	42,135	96,701	17,706	57,844	57,844
0324	Emergency Med Serv (EMS) - County	40,956	34,901	27,521	27,521	27,521
0325	Emergency Med Serv (EMS) - Admin	48,144	20,899	17,987	17,987	17,987
0326	Emergency Med Serv (EMS) - Physical	110,488	159,115	223,897	223,897	223,897
0327	Emergency Med Serv (EMS) - Hospital	25,046	101,444	100,473	100,473	100,473
0400	Interest	-108,875	-52,148	-64,972	-52,148	-52,148
0606	State - Sales Tax Realignment	148,814	160,246	218,319	206,198	206,198
0640	State - Calif Children Services (CCS)	108,288	88,382	144,188	87,751	87,751
0660	State - Mental Health	-50,453	-	-	-	-
0670	State - Tuberculosis Control	-	433,455	312,059	340,885	340,885
0680	State - Health	388,115	111,217	378,435	455,214	455,214
0681	State - Child Hlth & Disab Prev (CHDP)	175,864	245,166	217,440	235,811	235,811
0682	State - Health Training Programs	5,705	1,827	11,520	17,397	17,397
0683	State - Family Planning	-	335,399	395,923	422,793	422,793
0684	State - Maternal and Child Health (MCH)	96,839	216,389	368,251	363,839	363,839
0685	State - Anti Immunal Deficiency Syndrome	310,861	291,294	20,534	20,534	20,534
0686	State - Sales Tax Realignment Health	1,353,217	1,177,809	1,238,522	1,133,073	1,133,073
0687	State - Discretionary General Fund	93,128	108,673	18,386	18,386	18,386
0688	State - Medi Cal General Fund	178,755	141,642	209,961	209,961	209,961
0689	State - Perinatal General Fund	106,136	94,668	113,566	104,331	104,331
0690	State - Perinatal Medi Cal General Fund	64,241	47,748	52,127	52,127	52,127
0892	State - Ab75 Hospital	-1,030	1,030	-	-	-
0893	State - Ab75 Physicians	-5,604	2,212	-	-	-
0894	State - Ab75 Other Health Services	-6,279	-1,863	-	-	-
0895	State - Ab75 Tobacco	168,419	143,245	155,737	150,000	150,000
1100	Federal - Other	514,614	428,427	359,326	320,442	320,442
1101	Federal - Block Grant Revenues	728,654	724,999	817,297	1,141,468	1,141,468

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1107	Federal - Medi Cal	604,266	372,269	333,911	203,689	203,689
1108	Federal - Perinatal Medi Cal	56,198	61,336	55,197	59,265	59,265
1200	Other - Governmental Agencies	614,072	190,933	448,650	452,073	452,073
1603	Vital Health Statistic Fee	43,888	34,517	43,000	37,000	37,000
1620	Health Fees	121,641	79,925	164,955	164,955	164,955
1621	Family Planning Co Pay	-71,900	10,109	-	-	-
1650	California Children Services (CCS)	14,610	2,145	-	2,000	2,000
1686	Ambulance Services	-	9,062	-	-	-
1740	Charges For Services	979,725	1,102,782	65,625	66,057	66,057
1800	Interfund Revenue	348,989	406,563	1,328,657	1,350,993	1,350,993
1940	Miscellaneous Revenue	230,011	434,269	171,270	231,375	231,375
1943	Miscellaneous Donation	-	30	-	-	-
1951	Advertising	20	-	-	-	-
2020	Operating Transfers In	540,636	857,043	529,321	541,370	541,370
2021	Operating Transfers In - Veh Lic Fee	4,050,100	4,163,116	4,164,769	4,393,213	4,393,213
		12,220,428	12,996,563	12,811,552	13,309,768	13,309,768
<b>Mental Health - DEPT. 41</b>						
<b>Mental Health Services</b>						
0400	Interest	-33,446	-31,116	-	-	-
0660	State - Mental Health	308,658	423,464	567,904	567,904	567,904
0661	State - Sales Tax Realignment MentHlth	2,519,506	2,658,315	2,946,003	2,547,426	2,547,426
0880	State - Other	1,804	-	-	-	-
1060	Federal - Emerg Mngt Agency (FEMA)	13,591	-	-	-	-
1100	Federal - Other	141,935	-12,751	66,427	66,427	66,427
1640	Mental Health Services	1,905,517	1,800,311	2,334,310	2,513,358	2,513,358
1700	Library Services	-	85	-	-	-
1740	Charges For Services	190,478	64,224	113,000	113,000	113,000
1742	Miscellaneous Copy Fees	2,330	3,522	-	-	-
1800	Interfund Revenue	-	526	-	-	-
2020	Operating Transfers In	29,230	30,000	-	457,997	457,997
2021	Operating Transfers In - Veh Lic Fee	318,139	376,274	286,719	408,766	408,766
		5,397,742	5,312,854	6,314,363	6,674,878	6,674,878
<b>General Fund - DEPT. 42</b>						
<b>Environmental Management</b>						
0220	Construction Permits	120,595	126,703	132,682	132,682	132,682
0251	Franchise - Garbage	161,360	161,360	251,308	191,371	191,371
0263	Under Ground Storage Tank Permit	61,992	95,509	56,990	56,990	56,990
0265	Health Permit	2,400	-	2,400	2,400	2,400
0266	Septic Permit	-	-78	-	-	-
0267	Food Facility Permit	185,116	187,439	176,248	176,248	176,248
0268	Pool and Spa Permit	65,955	64,724	66,825	66,825	66,825
0269	Water System Permit	67,391	57,584	55,000	55,000	55,000
0270	Well Permit	47,607	51,125	61,035	61,035	61,035
0272	Infectious Waste Permit	1,680	1,660	1,550	1,550	1,550
0400	Interest	9,276	4,479	3,000	3,000	3,000
0686	State - Sales Tax Realignment Health	151,355	174,162	163,859	163,859	163,859
0880	State - Other	-	-	20,000	20,000	20,000
1200	Other - Governmental Agencies	35,815	27,938	27,938	27,938	27,938
1401	Planning and Engineering Fees	15,051	7,395	4,912	4,912	4,912
1661	Water Sampling	9,485	8,013	6,941	6,941	6,941

STATE OF CALIFORNIA  
COUNTY BUDGET ACT  
(1985)

COUNTY OF EL DORADO  
STATE OF CALIFORNIA  
ANALYSIS OF REVENUE BY SOURCE  
FOR THE FISCAL YEAR 1999-2000

COUNTY BUDGET FORM  
SCHEDULE 5A

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1662	Loan Certification	20,412	15,164	15,656	15,656	15,656
1663	Business Plans	12,985	14,740	26,935	26,935	26,935
1664	Solid Waste Developer Fee	-	212	-	-	-
1740	Charges For Services	179,796	137,535	180,661	248,798	248,798
1753	Emergency Response Recovery (ERR)	500	100	1,800	1,800	1,800
1900	Welfare Repayments	-	377	-	-	-
1940	Miscellaneous Revenue	451	772	600	600	600
		<u>1,149,222</u>	<u>1,136,913</u>	<u>1,256,340</u>	<u>1,264,540</u>	<u>1,264,540</u>
<b>General Fund - DEPT. 50</b>						
<b>Social Services</b>						
0400	Interest	45,789	59,124	-	-	-
0580	State - Public Assistance Administratio	5,026,189	5,029,706	6,899,304	6,002,129	6,002,129
0581	State - Food Stamp Administration	592,427	280,325	590,738	590,738	590,738
0582	State - Food Stamp Empl/Training (FSET)	-138	-	-	-	-
0583	State - Cal works Incentive	-	-	-	860,662	860,662
0601	State - AFDC - Unemployment (U)	489,034	268,617	360,213	311,341	311,341
0602	State - AFDC - Family Group (FG)	1,237,498	258,279	965,575	621,112	621,112
0603	State - AFDC - Foster Care (FC)	1,049,248	1,331,339	1,443,530	1,508,112	1,508,112
0604	State - Adoption	147,101	184,683	222,811	228,456	228,456
0605	State - Boarding Home License	54,318	51,332	51,338	51,338	51,338
0606	State - Sales Tax Realignment	2,624,460	2,589,970	2,767,240	2,814,242	2,814,242
0880	State - Other	613,664	134,343	-	-	-
0890	State - Ab1733 Child Abuse	-	-	163,398	163,398	163,398
1000	Federal - Public Assistance Admin.	2,793,952	4,460,216	4,833,333	4,293,294	4,293,294
1001	Federal - Food Stamps	847,542	812,575	843,885	843,885	843,885
1002	Federal - Food Stamp Empl/Train (FSET)	-33,197	-	-	-	-
1003	Federal - Cal Works Incentive	-	-	-	860,662	860,662
1021	Federal - AFDC - Unemployment (U)	694,165	572,349	411,672	344,290	344,290
1022	Federal - AFDC - Family Group (FG)	2,297,508	1,828,070	1,117,247	695,376	695,376
1023	Federal - AFDC - Foster Care (FC)	982,558	1,074,394	1,181,503	1,182,165	1,182,165
1024	Federal - Adoption	171,648	215,956	267,373	266,722	266,722
1100	Federal - Other	22,439	-521	-	-	-
1200	Other - Governmental Agencies	39,204	29,261	-	-	-
1600	Recording Fees	4,096	17,453	-	-	-
1670	Adoption Fees	150	500	-	-	-
1687	Hospital Contract Service	27,240	81,287	-	-	-
1740	Charges For Services	5,006	3,562	-	-	-
1800	Interfund Revenue	-	15,748	-	-	-
1900	Welfare Repayments	2,534	-34,779	-	-	-
1901	Recoup Aid Family - AFDC (U) - DA/FS	153,881	109,150	146,630	146,630	146,630
1902	Recoup Aid Family - AFDC (FG) - DA/FS	3,463,692	3,313,747	3,890,288	3,890,288	3,890,288
1903	Recoup Aid Family - AFDC (FC) - DA/FS	516,917	495,317	545,282	545,282	545,282
1940	Miscellaneous Revenue	42	61	-	-	-
1941	Miscellaneous Refund	126,933	82,172	80,000	60,000	60,000
1943	Miscellaneous Donation	5,300	-	-	-	-
2000	Sale of Fixed Assets	-	2,264	-	-	-
		<u>24,001,200</u>	<u>23,266,500</u>	<u>26,781,360</u>	<u>26,280,122</u>	<u>26,280,122</u>

**Social Services - DEPT. 50**

**Social Services**

0400	Interest	-	-218	-	-	-
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STATE OF CALIFORNIA  
COUNTY BUDGET ACT  
(1985)

COUNTY OF EL DORADO  
STATE OF CALIFORNIA  
ANALYSIS OF REVENUE BY SOURCE  
FOR THE FISCAL YEAR 1999-2000

COUNTY BUDGET FORM  
SCHEDULE 5A

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1000	Federal - Public Assistance Admin.	-	64,385	579,804	585,091	585,091
		0	64,167	579,804	585,091	585,091
<b>General Fund - DEPT. 51</b>						
<b>Veteran Services</b>						
0800	State - Veterans' Affairs	19,076	26,988	19,000	19,000	19,000
0880	State - Other	5,909	-	-	-	-
1940	Miscellaneous Revenue	-	1,896	-	-	-
		24,985	28,884	19,000	19,000	19,000
<b>General Fund - DEPT. 52</b>						
<b>Community Services</b>						
1100	Federal - Other	86,809	26,650	62,363	74,363	74,363
1541	Public Guardian	47,489	46,570	42,000	42,000	42,000
1740	Charges For Services	3,287	5,030	10,800	10,800	10,800
		137,585	78,250	115,163	127,163	127,163
<b>Community Services - DEPT. 52</b>						
<b>Community Services</b>						
0161	Trans Tax- Transportation Dev Act (TDA)	4,000	-	-	-	-
0400	Interest	32,715	24,115	16,800	16,800	16,800
0401	Community Dev Block Grant Note	12,083	19,938	22,276	22,276	22,276
0880	State - Other	62,636	62,044	714,106	714,106	714,106
1100	Federal - Other	2,146,987	2,758,912	3,494,597	3,494,597	3,494,597
1109	Federal - C1 Senior Nutrition	227,530	229,328	228,850	228,850	228,850
1110	Federal - C2 Senior Nutrition	68,970	63,200	70,102	70,102	70,102
1111	Federal - Iiib Social Programs	180,457	184,890	181,706	181,706	181,706
1112	Federal - Iiid In Home Revenues	5,487	6,330	5,984	5,984	5,984
1113	Federal - Title 7b Elder Abuse	310	3,132	3,053	3,053	3,053
1114	Federal - 7a Ombudsman Supplement	1,927	3,012	3,276	3,276	3,276
1115	Federal - Housing Assistance Pymnt (HAP)	-113	617	2,208	2,208	2,208
1116	Federal - Dept of Agricultural (USDA)	75,095	79,578	75,900	75,900	75,900
1120	Federal - Iiif Disease Prevention- Aging	-	8,166	9,344	9,344	9,344
1200	Other - Governmental Agencies	-189	10,136	11,664	11,664	11,664
1516	Jury Fee Reimbursement	5	-	-	-	-
1740	Charges For Services	282,537	273,234	327,347	339,021	339,021
1759	Senior Nutrition Services	210,156	170,598	220,200	220,200	220,200
1767	South Lake Tahoe (SLT) Transit	-	4,000	5,000	5,000	5,000
1800	Interfund Revenue	-	-	39,970	39,970	39,970
1940	Miscellaneous Revenue	7,369	4,099	8,500	8,500	8,500
1943	Miscellaneous Donation	88,120	131,036	106,700	123,843	123,843
2020	Operating Transfers In	418,167	533,980	564,947	584,871	584,871
2061	Community Dev Block Grant Loan Repay	16,264	87,120	44,448	44,448	44,448
		3,840,513	4,657,465	6,156,978	6,205,719	6,205,719
<b>General Fund - DEPT. 60</b>						
<b>Library</b>						
0420	Rent - Land and Buildings	-	-	2,200	2,200	2,200
0880	State - Other	23,552	149,568	189,650	280,262	280,262
1200	Other - Governmental Agencies	82,841	7,500	-	-	-
1700	Library Services	-	1,928	127,500	127,500	127,500

Sub-Obj	Revenue Classification	Actual Revenue 1997-1998	Actual Revenue 1998-1999	Requested 1999-2000	CAO Recm'd 1999-2000	Adopted By BOS 1999-2000
1940	Miscellaneous Revenue	2,648	-	11,000	18,926	18,926
1943	Miscellaneous Donation	12,661	25,552	15,000	15,000	15,000
2020	Operating Transfers In	-	979,548	872,386	1,036,451	1,036,451
		<u>121,702</u>	<u>1,164,096</u>	<u>1,217,736</u>	<u>1,480,339</u>	<u>1,480,339</u>
<b>General Fund - DEPT. 61</b>						
<b>Univ of CA Cooperative Ext</b>						
1920	Other Sales	174	102	100	100	100
1940	Miscellaneous Revenue	-	44	-	-	-
		<u>174</u>	<u>146</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>Fish and Game - DEPT. 70</b>						
<b>Fish and Game Preservation</b>						
0320	Other Court Fines	3,019	2,514	2,200	2,200	2,200
0400	Interest	1,246	936	1,748	1,748	1,748
		<u>4,265</u>	<u>3,450</u>	<u>3,948</u>	<u>3,948</u>	<u>3,948</u>
<b>General Fund - DEPT. 75</b>						
<b>LAFCO</b>						
1401	Planning and Engineering Fees	17,089	-	-	-	-
1940	Miscellaneous Revenue	285	-	-	-	-
		<u>17,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>LAFCO - DEPT. 75</b>						
<b>LAFCO</b>						
0400	Interest	-	-	100	100	100
1401	Planning and Engineering Fees	-	-	17,279	17,279	17,279
1940	Miscellaneous Revenue	-	-	100	100	100
2020	Operating Transfers In	-	175,386	169,000	169,000	169,000
		<u>0</u>	<u>175,386</u>	<u>186,479</u>	<u>186,479</u>	<u>186,479</u>
<b>Grand Totals</b>		<u>152,824,336</u>	<u>153,698,842</u>	<u>166,066,728</u>	<u>171,288,743</u>	<u>171,288,743</u>

COUNTY OF EL DORADO  
 STATE OF CALIFORNIA  
 ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION  
 FOR FISCAL YEAR 1999-2000

(1)	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Voter Approved Debt							
	Apportionment from County-wide Tax Rate (2)	Rate (3)	Amount (4)	Total Secured (5)	Apportionment from County-wide Tax Rate (6)	Rate (7)	Amount (8)	Total Unsecured (9)
General	25,572,774			25,572,774	624,749			624,749
Accum. Capital Outlay	512,728			512,728	12,000			12,000
County Road District Fund	1,692,683			1,692,683	39,082			39,082
<b>TOTAL</b>	<b>27,778,185</b>			<b>27,778,185</b>	<b>675,831</b>			<b>675,831</b>

COUNTY-WIDE TAX BASE

	Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)	Total Secured & Unsecured (15)
Land	3,828,813,635	10,918,460	3,839,732,095	12,811,524	3,852,543,619
Improvements	7,762,801,572	275,128,407	8,037,929,979	73,841,633	8,111,771,612
Personal Property	128,901,073	9,450,862	138,351,935	231,253,226	369,605,161
<b>Total Assessed Valuation</b>	<b>11,720,516,280</b>	<b>295,497,729</b>	<b>12,016,014,009</b>	<b>317,906,383</b>	<b>12,333,920,392</b>
Less Exemptions:					
Homeowners	244,649,255		244,649,255	49,000	244,698,255
Others	160,188,832		160,188,832	1,698,272	161,887,104
<b>Estimated Total Assessed Valuation</b>	<b>11,315,678,193</b>	<b>295,497,729</b>	<b>11,611,175,922</b>	<b>316,159,111</b>	<b>11,927,335,033</b>



SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND  
FOR FISCAL YEAR 1999-2000

Analysis by Function:  (1)	Actual Expenditures 1997-1998 (2)	Actual Expenditures 1998-1999 (3)	Requested 1999-2000 (4)	Adopted by BOS 1999-2000 (5)
General	27,231,195	28,572,106	34,901,045	38,862,515
Public Protection	55,073,397	50,982,455	56,440,803	53,236,046
Public Ways & Facilities	19,298,062	18,569,028	24,558,194	28,208,658
Health & Sanitation	18,617,366	18,959,629	20,826,518	21,563,203
Public Assistance	29,517,201	29,777,273	35,414,616	34,904,460
Education	790,575	1,804,463	1,928,621	2,211,198
Recreation & Cultural Services	498,192	1,091,996	710,067	735,908
<b>Total Specific Financing Uses</b>	<b>151,025,988</b>	<b>149,756,950</b>	<b>174,779,865</b>	<b>179,721,989</b>
Appropriations for Contingencies	0	0	3,674,227	3,674,227
Provisions for RESERVES/DESIGNATIONS	0	0	20,253	136,222
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>151,025,988</b>	<b>149,756,950</b>	<b>178,474,345</b>	<b>183,532,438</b>

SUMMARIZATION BY FUND:

General	100,153,575	105,370,194	120,639,233	122,094,109
Erosion Control	1,678,272	1,262,584	3,745,473	1,404,800
Dept. of Transportation	16,988,867	17,947,177	22,494,308	25,663,463
County Road District Fund	2,077,307	621,850	2,043,886	2,525,194
Special Aviation	0	0	20,000	20,000
Fish and Game	5,466	5,367	10,570	10,570
Community Services	3,934,081	4,734,515	6,290,348	6,334,219
Superior Court	6,477,013	0	0	0
Health Department	12,179,461	12,333,952	12,876,741	13,542,052
Mental Health	5,370,959	5,494,042	6,650,211	6,674,878
LAFCO	0	150,880	186,480	186,479
Welfare to Work	0	91,941	580,641	585,091
Planning - EIR Development Fees	0	0	0	300,000
Accumulative Capital Outlay	2,160,987	1,744,448	2,936,453	4,191,583
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>151,025,988</b>	<b>149,756,950</b>	<b>178,474,345</b>	<b>183,532,438</b>

COUNTY OF EL DORADO  
 STATE OF CALIFORNIA  
 SUMMARY OF COUNTY FINANCING REQUIREMENTS  
 FOR FISCAL YEAR 1999-2000

DESCRIPTION  (1)	Actual Expenditures 1997-1998  (2)	Actual Expenditures 1998-1999  (3)	Requested 1999-2000  (4)	Adopted by BOS 1999-2000  (5)
TOTAL SPECIFIC FINANCING USES BY BUDGET UNIT (brought forward from Schedule 8A)	151,025,988	149,756,950	174,779,865	179,721,989
Appropriation for Contingency: General Fund			3,674,227	3,674,227
<b>Total Financing Uses</b>	<b>151,025,988</b>	<b>149,756,950</b>	<b>178,454,092</b>	<b>183,396,216</b>
Provisions for RESERVES/DESIGNATIONS				
Erosion Control				118,743
LAFCO			20,253	17,479
<b>TOTAL</b> Provisions for RESERVES/DESIGNATIONS			<b>20,253</b>	<b>136,222</b>
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>151,025,988</b>	<b>149,756,950</b>	<b>178,474,345</b>	<b>183,532,438</b>

Budget Units (Grouped by)	Actual Expenditures 1997-1998	Actual 1998-1999	Requested 1999-2000	Adopted by BOS 1999-2000	FUND (Gen'l unless indicated)
<b>GENERAL</b>					
LEGISLATIVE AND ADMINISTRATIVE					
1011 BOARD OF SUPERVISORS	910,176	883,100	896,760	926,835	
1012 CHIEF ADMINISTRATIVE OFFICE	593,100	654,983	881,957	916,625	
1013 ANNUAL AUDIT	36,000	36,000	110,000	110,000	
<b>Total LEGISLATIVE AND ADMINISTRATIVE</b>	<b>1,539,276</b>	<b>1,574,083</b>	<b>1,888,717</b>	<b>1,953,460</b>	
FINANCE					
1021 AUDITOR/CONTROLLER	1,306,760	1,459,657	1,761,112	1,703,993	
1022 TREASURER/TAX COLLECTOR	1,217,991	1,280,703	1,475,459	1,635,993	
1023 ASSESSOR	2,178,536	2,333,126	2,672,139	2,698,506	
1024 PURCHASING	217,087	145,784	153,866	158,819	
<b>Total FINANCE</b>	<b>4,920,374</b>	<b>5,219,270</b>	<b>6,062,576</b>	<b>6,197,311</b>	
COUNSEL					
1031 COUNTY COUNSEL	1,703,547	1,681,812	1,708,762	1,765,718	
<b>Total COUNSEL</b>	<b>1,703,547</b>	<b>1,681,812</b>	<b>1,708,762</b>	<b>1,765,718</b>	
PERSONNEL					
1041 HUMAN RESOURCES	524,394	574,761	735,268	700,803	
<b>Total PERSONNEL</b>	<b>524,394</b>	<b>574,761</b>	<b>735,268</b>	<b>700,803</b>	
ELECTIONS					
1051 ELECTIONS	830,825	768,600	1,177,201	1,123,840	
<b>Total ELECTIONS</b>	<b>830,825</b>	<b>768,600</b>	<b>1,177,201</b>	<b>1,123,840</b>	
COMMUNICATIONS					
1061 COMMUNICATIONS	198,225	519,869	501,324	450,137	
1062 COURIER	64,771	-5,319	-2,015	-2,015	
<b>Total COMMUNICATIONS</b>	<b>262,996</b>	<b>514,550</b>	<b>499,309</b>	<b>448,122</b>	
PROPERTY MANAGEMENT					
1071 BUILDING AND GROUNDS	2,562,240	2,523,588	2,627,418	2,567,490	
1072 REAL PROPERTY	30,228	53,634	69,081	71,234	
<b>Total PROPERTY MANAGEMENT</b>	<b>2,592,468</b>	<b>2,577,222</b>	<b>2,696,499</b>	<b>2,638,724</b>	
PLANT ACQUISITION					
1081 PLANT ACQUISITION	2,222,823	1,744,449	2,936,453	4,191,583	Accum. Capital Outlay
<b>Total PLANT ACQUISITION</b>	<b>2,222,823</b>	<b>1,744,449</b>	<b>2,936,453</b>	<b>4,191,583</b>	
PROMOTION					
1091 COUNTY PROMOTION	278,930	246,781	312,240	248,959	
<b>Total PROMOTION</b>	<b>278,930</b>	<b>246,781</b>	<b>312,240</b>	<b>248,959</b>	

Budget Units (Grouped by)	Actual Expenditures 1997-1998	Actual 1998-1999	Requested 1999-2000	Adopted by BOS 1999-2000	FUND (Gen'l unless indicated)
<b>OTHER GENERAL</b>					
1101 INFORMATION SERVICES	989,872	2,466,291	2,458,668	2,141,145	
1102 SURVEYOR	634,338	616,013	708,949	762,931	
1103 GENERAL SERVICES	644,763	1,348,297	1,427,321	1,363,326	
1104 EMPLOYEE BENEFITS	59,789	893	984,644	599,109	
1105 ENGINEER	790,604	1,084,567	888,858	1,171,523	
1107 TAX REVENUE ANTICIPATION NOTES	621,523	675,330	740,000	700,000	
1108 CONTRIBUTIONS TO OTHER FUNDS	6,845,301	7,626,724	9,514,571	12,688,953	
1109 CONTRIBUTIONS TO OTHER AGENCIES	1,143,843	244,701	551,142	551,142	
1110 CONTRIBUTIONS TO AIRPORT	-	37,931	40,036	46,035	
1111 OTHER GENERAL	-209,471	-430,169	-430,169	-430,169	
<b>Total OTHER GENERAL</b>	<b>11,520,562</b>	<b>13,670,578</b>	<b>16,884,020</b>	<b>19,593,995</b>	
<b>Total GENERAL</b>	<b>26,396,195</b>	<b>28,572,106</b>	<b>34,901,045</b>	<b>38,862,515</b>	
<b>PUBLIC PROTECTION</b>					
<b>JUDICIAL</b>					
2011 SUPERIOR COURT	10,732,552	4,210,358	2,761,152	2,029,798	
2013 GRAND JURY	38,460	53,959	68,899	61,086	
2014 DISTRICT ATTORNEY	2,920,853	3,038,903	3,347,731	3,352,420	
2015 DA - FAMILY SUPPORT	3,791,762	3,860,801	3,906,700	4,027,323	
2016 PUBLIC DEFENDER	1,103,944	1,148,461	1,277,793	1,257,625	
2017 SHERIFF - BAILIFF	-	1,669,272	2,255,795	2,153,789	
<b>Total JUDICIAL</b>	<b>18,587,571</b>	<b>13,981,754</b>	<b>13,618,070</b>	<b>12,882,041</b>	
<b>POLICE PROTECTION</b>					
2021 SHERIFF	15,415,256	15,130,453	15,834,363	15,603,140	
2022 CENTRAL DISPATCH	690,870	1,160,521	1,831,073	1,313,773	
<b>Total POLICE PROTECTION</b>	<b>16,106,126</b>	<b>16,290,974</b>	<b>17,665,436</b>	<b>16,916,913</b>	
<b>DETENTION AND CORRECTION</b>					
2031 JAIL	7,725,547	7,768,686	8,064,555	7,695,969	
2032 JUVENILE HALL	1,593,653	1,678,696	1,919,283	1,906,052	
2033 PROBATION	2,295,469	2,494,030	3,044,962	3,303,998	
<b>Total DETENTION AND CORRECTION</b>	<b>11,614,669</b>	<b>11,941,412</b>	<b>13,028,800</b>	<b>12,906,019</b>	
<b>FLOOD CONTR. &amp; SOIL/WATER CONSERVATION</b>					
2051 EROSION CONTROL	1,678,273	1,262,582	3,745,473	1,286,057	Erosion Control
<b>Total FLOOD CONTR. &amp; SOIL/WATER CONS</b>	<b>1,678,273</b>	<b>1,262,582</b>	<b>3,745,473</b>	<b>1,286,057</b>	
<b>PROTECTION INSPECTION</b>					
2061 AGRICULTURAL COMMISSIONER	634,842	730,149	687,379	701,690	
2062 BUILDING INSPECTOR	2,355,088	2,477,728	2,857,399	3,172,670	
<b>Total PROTECTION INSPECTION</b>	<b>2,989,930</b>	<b>3,207,877</b>	<b>3,544,778</b>	<b>3,874,360</b>	

Budget Units (Grouped by)	Actual Expenditures 1997-1998	Actual 1998-1999	Requested 1999-2000	Adopted by BOS 1999-2000	FUND (Gen'l unless indicated)
<b>OTHER PROTECTION</b>					
2071 CORONER	208,658	340,321	396,604	396,604	
2072 EMERGENCY SERVICES	137,336	259,086	220,739	172,513	
2073 RECORDER / CLERK	872,654	835,103	954,885	978,633	
2074 PLANNING AND ZONING	1,587,936	1,576,232	1,807,121	2,316,456	
2075 ANIMAL CONTROL	838,125	825,149	932,378	967,194	
2076 PUBLIC GUARDIAN	309,461	305,717	349,722	359,687	
2077 FISH AND GAME	5,466	5,367	10,570	10,570	Fish and Game
2078 LAFCO	137,192	150,881	166,227	169,000	LAFCO
<b>Total OTHER PROTECTION</b>	<b>4,096,828</b>	<b>4,297,856</b>	<b>4,838,246</b>	<b>5,370,657</b>	
<b>Total PUBLIC PROTECTION</b>	<b>55,073,397</b>	<b>50,982,455</b>	<b>56,440,803</b>	<b>53,236,047</b>	
<b>PUBLIC WAYS</b>					
PUBLIC WAYS					
3011 ROAD CONSTRUCTION & MAINT	17,212,755	17,947,178	22,494,308	25,663,464	Road Fund
3012 ROAD DISTRICT TAX FUND	2,077,307	621,850	2,043,886	2,525,194	County Road District
<b>Total PUBLIC WAYS</b>	<b>19,290,062</b>	<b>18,569,028</b>	<b>24,538,194</b>	<b>28,188,658</b>	
TRANSPORTATION TERMINALS					
3021 SPECIAL AVIATION	-	-	20,000	20,000	Special Aviation
<b>Total TRANSPORTATION TERMINALS</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	
<b>Total PUBLIC WAYS</b>	<b>19,290,062</b>	<b>18,569,028</b>	<b>24,558,194</b>	<b>28,208,658</b>	
<b>HEALTH AND SANITATION</b>					
HEALTH					
4011 PUBLIC HEALTH	10,085,815	10,435,133	10,587,163	10,979,704	Public Health
4012 DRUG AND ALCOHOL ABUSE SERVICE	2,093,644	1,898,817	2,289,578	2,562,348	Public Health
4013 MENTAL HEALTH	5,370,960	5,494,039	6,650,211	6,674,878	Mental Health
4014 ENVIRONMENTAL MANAGEMENT	1,066,947	1,131,640	1,299,566	1,346,273	Public Health
<b>Total HEALTH</b>	<b>18,617,366</b>	<b>18,959,629</b>	<b>20,826,518</b>	<b>21,563,203</b>	
<b>Total HEALTH AND SANITATION</b>	<b>18,617,366</b>	<b>18,959,629</b>	<b>20,826,518</b>	<b>21,563,203</b>	
<b>PUBLIC ASSISTANCE</b>					
ADMINISTRATION					
5011 SOCIAL SERVICES ADMINISTRATION	11,939,477	8,851,825	11,194,089	11,482,415	
5012 SOCIAL SERVICES PROGRAMS	-	4,053,432	4,680,670	4,670,415	
<b>Total ADMINISTRATION</b>	<b>11,939,477</b>	<b>12,905,257</b>	<b>15,874,759</b>	<b>16,152,830</b>	
AID PROGRAMS					
5021 CATEGORICAL AIDS	13,205,213	11,759,178	12,838,310	12,040,904	
<b>Total AID PROGRAMS</b>	<b>13,205,213</b>	<b>11,759,178</b>	<b>12,838,310</b>	<b>12,040,904</b>	

Budget Units (Grouped by)	Actual Expenditures 1997-1998	Actual 1998-1999	Requested 1999-2000	Adopted by BOS 1999-2000	FUND (Gen'l unless indicated)
<b>GENERAL RELIEF</b>					
5031 AID TO INDIGENTS	196,061	127,437	144,485	120,030	
<b>Total GENERAL RELIEF</b>	<b>196,061</b>	<b>127,437</b>	<b>144,485</b>	<b>120,030</b>	
<b>VETERANS' SERVICES</b>					
5051 VETERANS' SERVICES	242,368	250,882	266,714	256,477	
<b>Total VETERANS' SERVICES</b>	<b>242,368</b>	<b>250,882</b>	<b>266,714</b>	<b>256,477</b>	
<b>OTHER ASSISTANCE</b>					
5061 COMMUNITY SERVICES	2,728,251	3,294,995	4,273,044	4,289,037	Community Services
5062 SENIOR SERVICES	1,205,831	1,439,524	2,017,304	2,045,182	Community Services
<b>Total OTHER ASSISTANCE</b>	<b>3,934,082</b>	<b>4,734,519</b>	<b>6,290,348</b>	<b>6,334,219</b>	
<b>Total PUBLIC ASSISTANCE</b>	<b>29,517,201</b>	<b>29,777,273</b>	<b>35,414,616</b>	<b>34,904,460</b>	
<b>EDUCATION</b>					
<b>LIBRARY SERVICES</b>					
6021 COUNTY LIBRARY	639,749	1,655,826	1,763,133	2,042,218	
<b>Total LIBRARY SERVICES</b>	<b>639,749</b>	<b>1,655,826</b>	<b>1,763,133</b>	<b>2,042,218</b>	
<b>AGRICULTURAL EDUCATION</b>					
6031 U.C. COOPERATIVE EXTENSION	150,826	148,637	165,489	168,980	
<b>Total AGRICULTURAL EDUCATION</b>	<b>150,826</b>	<b>148,637</b>	<b>165,489</b>	<b>168,980</b>	
<b>Total EDUCATION</b>	<b>790,575</b>	<b>1,804,463</b>	<b>1,928,622</b>	<b>2,211,198</b>	
<b>RECREATION &amp; CULTURAL SERVICES</b>					
<b>RECREATION FACILITIES</b>					
7011 RECREATION DEPARTMENT	422,326	555,413	631,467	669,215	
7022 RARE PLANT PRESERVE PROGRAM	843,000	500,000	-	-	
<b>Total RECREATION FACILITIES</b>	<b>1,265,326</b>	<b>1,055,413</b>	<b>631,467</b>	<b>669,215</b>	
<b>CULTURAL SERVICES</b>					
7021 HISTORICAL MUSEUM	75,866	36,583	78,600	66,693	
<b>Total CULTURAL SERVICES</b>	<b>75,866</b>	<b>36,583</b>	<b>78,600</b>	<b>66,693</b>	
<b>Total RECREATION &amp; CULTURAL SERVICES</b>	<b>1,341,192</b>	<b>1,091,996</b>	<b>710,067</b>	<b>735,908</b>	
<b>Grand Totals</b>	<b>151,025,988</b>	<b>149,756,950</b>	<b>174,779,865</b>	<b>179,721,989</b>	

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