

Department: **25 Probation**
 Function: Public Protection
 Activity: Detention and Correction

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	2,329,202	2,592,354	2,973,426	2,976,445	2,976,445
3001	Temporary Employees	154,112	141,323	109,271	109,271	109,271
3002	Overtime	72,791	78,094	31,770	31,770	31,770
3003	Standby Pay	5	0	0	0	0
3004	Other Compensation	16,424	19,487	0	0	0
3005	Tahoe Differential	0	0	23,250	23,846	23,846
3006	Bilingual Pay	0	0	2,088	2,088	2,088
3020	Employer Share - Employee Retirement	127,087	141,300	194,946	196,039	196,039
3022	Employer Share - Medi Care	26,702	30,912	32,612	32,739	32,739
3040	Employer Share - Health Insurance	276,949	343,347	441,276	443,742	443,742
3041	Employer Share - Unemployment Insurance	0	0	2,758	2,772	2,772
3042	Employer Share - Long Term Disab Insurance	12,616	12,849	18,276	18,397	18,397
3043	Employer Share - Deferred Compensation	0	877	0	0	0
3060	Employer Share - Workers' Compensation	36,976	41,022	60,962	60,962	60,962
3080	Flexible Benefits	10,603	9,518	25,500	25,500	25,500
Salaries and Employee Benefits		3,063,466	3,411,083	3,916,134	3,923,570	3,923,570
4020	Clothing and Personal Supplies	6,262	7,865	9,020	9,020	9,020
4022	Uniforms	8,902	7,465	7,570	7,570	7,570
4040	Telephone Company Vendor Payments	2,347	2,406	4,086	4,086	4,086
4041	Cnty Pass thru Telephone Chrges to Depts	21,527	16,659	23,965	25,257	25,257
4042	Radio Vendor Payments	5	0	0	0	0
4060	Food and Food Products	74,529	76,113	79,850	79,850	79,850
4080	Household Expense	13,784	18,853	15,537	15,537	15,537
4086	Household Expense - Janitorial/Custodial	2,919	5,460	6,460	6,460	6,460
4100	Insurance - Premium	25,234	19,692	19,315	19,315	19,315
4140	Maintenance - Equipment	5,218	4,040	4,793	4,793	4,793
4142	Maintenance - Telephone / Radio	34	0	0	0	0
4143	Maintenance - Service Contracts	0	147	0	0	0
4180	Maintenance - Building and Improvements	7,711	6,633	5,000	5,000	5,000
4200	Medical, Dental and Laboratory Supplies	0	65	0	0	0
4220	Memberships	3,182	6,489	3,291	3,291	3,291
4260	Office Expense	15,112	13,005	15,000	15,000	15,000
4261	Postage	8,600	8,402	8,729	8,729	8,729
4262	Software	1,836	8,865	3,873	3,873	3,873
4263	Subscription / Newspaper / Journals	1,421	246	1,072	1,072	1,072
4265	Law Books	887	1,078	1,247	1,247	1,247
4300	Professional and Specialized Services	174,049	235,623	323,876	279,479	279,479
4308	External Data Processing Services	11,081	3,876	5,000	5,000	5,000
4318	Interpreter	315	560	750	750	750
4323	Psychiatric Medical Services	0	450	0	0	0
4329	Probation - Non Govmt Agency Assist	775	850	2,000	2,000	2,000
4335	El Dorado County (EDC) Dept or Agency	14,971	22,678	10,163	10,163	10,163
4400	Publication and Legal Notices	79	0	0	0	0
4420	Rents and Leases - Equipment	8,521	8,260	10,520	10,520	10,520
4440	Rents and Leases- Building/Improvements	45,710	103,800	115,800	115,800	115,800
4460	Small Tools and Instruments	0	322	0	0	0
4461	Minor Equipment	25,962	13,757	6,782	6,782	6,782
4462	Computer Equipment	17,805	5,357	0	0	0

Department: 25 Probation
 Function: Public Protection
 Activity: Detention and Correction

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
4463	Telephone and Radio Equipment	1,826	9,265	9,850	9,850	9,850
4464	Law Enforcement Equipment	11,780	14,642	18,297	18,297	18,297
4465	Vehicle Equipment	0	292	525	0	0
4500	Special Departmental Expense	2,422	4,496	3,570	3,570	3,570
4503	Staff Development	2,488	7,398	9,115	9,115	9,115
4505	Sb 924 - Transportation and Travel	26,901	31,630	34,500	34,500	34,500
4600	Transportation and Travel	6,498	7,171	9,736	11,044	11,044
4602	Employee - Private Auto Mileage	8,853	9,775	14,870	14,870	14,870
4603	Court Interpreter - Private Auto Mileage	0	9	0	0	0
4605	Vehicle - Rent Or Lease	42,658	47,031	58,714	58,378	58,378
4606	Fuel Purchases	7,001	11,655	17,203	17,337	17,337
4620	Utilities	50,373	56,796	61,450	61,450	61,450
Services and Supplies		659,578	799,174	921,529	879,005	879,005
5000	Support and Care of Persons	283,314	337,625	412,620	412,620	412,620
Other Charges		283,314	337,625	412,620	412,620	412,620
5300	Interfund Expenditures	0	2,112	0	0	0
Interfund Expenditures		0	2,112	0	0	0
6040	Fixed Assets - Equipment	74,256	27,316	114,468	92,313	92,313
6042	Fixed Assets - Computer Sys Equipment	0	33,074	12,000	12,000	12,000
Fixed Assets		74,256	60,390	126,468	104,313	104,313
7200	Intrafund Transfers	-526	0	525	525	525
7220	Telephone Equipment and Support	17,902	16,679	20,296	20,080	20,080
7221	Radio Equipment and Support	1,072	978	2,442	2,394	2,394
7222	Purchasing and Courier Services	2,438	1,992	1,796	1,796	1,796
7223	Mail Service	2,855	2,872	2,904	2,904	2,904
7224	Stores Support	2,386	4,200	3,605	3,605	3,605
7225	Central Duplicating	2,800	3,938	2,800	2,800	2,800
7226	Lease Administration Fee - (GS)	0	2,695	3,803	3,803	3,803
7227	Internal Data Processing - (IS)	62,859	198,645	237,085	237,085	237,085
7228	Internet Connect Charges -(IS)	325	1,310	2,016	2,016	2,016
7229	Intrafund Transfer: PC Support	0	0	34,568	34,568	34,568
Intrafund Transfers		92,111	233,309	311,840	311,576	311,576
Total Financing Uses		4,172,726	4,843,692	5,688,590	5,631,083	5,631,083
Less Department Estimated Revenues		2,044,753	2,301,764	2,354,701	2,441,088	2,441,088
Department Use of Other General Fund Sources (Net County Cost)		2,127,973	2,541,928	3,333,889	3,189,995	3,189,995

Department: **26 Agricultural Commissioner**
Function: Public Protection
Activity: Protection Inspection

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	362,047	432,213	489,009	509,032	509,032
3001	Temporary Employees	7,061	16,797	16,000	26,000	26,000
3002	Overtime	8,637	8,623	5,000	10,000	10,000
3020	Employer Share - Employee Retirement	18,719	21,067	25,425	25,425	25,425
3022	Employer Share - Medi Care	3,861	5,239	4,414	4,704	4,704
3040	Employer Share - Health Insurance	53,054	51,744	60,617	65,932	65,932
3041	Employer Share - Unemployment Insurance	2	0	468	487	487
3042	Employer Share - Long Term Disab Insurance	1,918	2,037	2,918	3,044	3,044
3043	Employer Share - Deferred Compensation	0	744	0	0	0
3060	Employer Share - Workers' Compensation	8,845	11,458	9,562	9,562	9,562
3080	Flexible Benefits	2,096	6,117	8,131	8,131	8,131
Salaries and Employee Benefits		466,239	556,039	621,545	662,318	662,318
4000	Agriculture	0	11,157	400	9,500	9,500
4020	Clothing and Personal Supplies	393	240	400	400	400
4040	Telephone Company Vendor Payments	2,672	2,090	2,150	2,150	2,150
4041	Cnty Pass thru Telephone Chrges to Depts	8,886	3,869	4,500	4,500	4,500
4060	Food and Food Products	41	117	150	150	150
4080	Household Expense	342	5	100	100	100
4081	Household Expense - Paper Goods	14	0	0	0	0
4082	Household Expense - Other	22	90	0	0	0
4085	Household Expense - Refuse Disposal	37	401	0	0	0
4086	Household Expense - Janitorial/Custodial	3	0	0	0	0
4100	Insurance - Premium	30,701	22,465	5,524	5,524	5,524
4140	Maintenance - Equipment	2,620	1,609	1,850	1,850	1,850
4141	Maintenance - Office Equipment	238	1,019	600	600	600
4160	Maintenance Vehicles - Service Contract	3,183	610	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	1,035	0	0	0	0
4162	Maintenance Vehicles - Supplies	2,208	0	3,650	3,650	3,650
4164	Maintenance Vehicles - Tires and Tubes	0	0	500	500	500
4165	Maintenance Vehicles - Oil and Grease	36	16	0	0	0
4180	Maintenance - Building and Improvements	11,007	508	400	400	400
4183	Maintenance - Grounds	133	344	0	0	0
4200	Medical, Dental and Laboratory Supplies	1,515	2,428	0	0	0
4220	Memberships	605	726	790	790	790
4240	Miscellaneous Expense	39	0	0	0	0
4260	Office Expense	5,268	5,905	4,000	4,000	4,000
4261	Postage	7,208	3,631	3,100	3,100	3,100
4262	Software	4,945	217	2,970	2,970	2,970
4263	Subscription / Newspaper / Journals	681	307	600	600	600
4264	Books / Manuals	211	722	0	0	0
4265	Law Books	38	40	200	200	200
4266	Printing / Duplicating	0	1,163	800	1,800	1,800
4300	Professional and Specialized Services	49,343	16,671	5,200	7,600	7,600
4324	Medical, Dental and Lab Services	335	628	0	0	0
4335	El Dorado County (EDC) Dept or Agency	3,458	5,871	5,740	3,010	3,010
4400	Publication and Legal Notices	40	444	100	100	100
4420	Rents and Leases - Equipment	2,737	3,925	3,000	3,000	3,000
4440	Rents and Leases- Building/Improvements	4,500	4,700	0	0	0

Department: **26 Agricultural Commissioner**
 Function: Public Protection
 Activity: Protection Inspection

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
4460	Small Tools and Instruments	1,503	2,141	1,600	1,600	1,600
4461	Minor Equipment	7,039	8,097	1,930	1,930	1,930
4462	Computer Equipment	7,671	1,606	1,800	1,800	1,800
4463	Telephone and Radio Equipment	458	0	0	0	0
4500	Special Departmental Expense	8,242	13,577	5,000	7,550	7,550
4502	Educational Materials	83	0	0	0	0
4503	Staff Development	3,349	3,430	3,340	3,340	3,340
4506	Film Development/Photography Supplies	288	71	0	0	0
4515	Bulk Fuel Purchase - Fleet	39	0	0	0	0
4600	Transportation and Travel	7,620	2,615	5,250	5,250	5,250
4602	Employee - Private Auto Mileage	843	2,333	1,300	1,300	1,300
4604	Volunteer - Private Auto Mileage	37	0	0	0	0
4605	Vehicle - Rent Or Lease	28,617	34,182	52,799	56,799	56,799
4606	Fuel Purchases	7,572	11,422	11,500	12,768	12,768
4620	Utilities	1,208	1,484	0	0	0
Services and Supplies		219,060	172,875	131,243	148,831	148,831
5300	Interfund Expenditures	0	3,637	0	0	0
Interfund Expenditures		0	3,637	0	0	0
6040	Fixed Assets - Equipment	12,177	45,492	3,500	33,700	33,700
6042	Fixed Assets - Computer Sys Equipment	11,376	7,602	0	0	0
Fixed Assets		23,553	53,095	3,500	33,700	33,700
7220	Telephone Equipment and Support	4,588	4,311	4,454	4,454	4,454
7221	Radio Equipment and Support	428	240	300	300	300
7222	Purchasing and Courier Services	417	282	407	407	407
7223	Mail Service	1,211	1,197	1,210	1,210	1,210
7224	Stores Support	409	469	854	854	854
7225	Central Duplicating	1,278	984	1,500	1,500	1,500
7227	Internal Data Processing - (IS)	9,087	13,356	13,887	13,887	13,887
7228	Internet Connect Charges -(IS)	3,880	527	540	540	540
7229	Intrafund Transfer: PC Support	0	0	1,800	1,800	1,800
Intrafund Transfers		21,297	21,367	24,952	24,952	24,952
Total Financing Uses		730,149	807,013	781,240	869,801	869,801
Less Department Estimated Revenues		547,900	566,859	534,886	626,177	626,177
Department Use of Other General Fund Sources (Net County Cost)		182,248	240,154	246,354	243,624	243,624

Department: 27 Building Department
 Function: Public Protection
 Activity: Protection Inspection

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	1,551,070	1,765,384	2,293,803	2,293,803	2,293,803
3001	Temporary Employees	37,000	120,721	63,244	63,244	63,244
3002	Overtime	46,874	102,419	45,000	45,000	45,000
3004	Other Compensation	24,456	29,739	0	0	0
3005	Tahoe Differential	0	0	7,800	7,800	7,800
3020	Employer Share - Employee Retirement	91,482	111,534	125,384	125,384	125,384
3022	Employer Share - Medi Care	18,374	22,644	26,317	26,317	26,317
3040	Employer Share - Health Insurance	185,601	214,507	320,439	320,439	320,439
3041	Employer Share - Unemployment Insurance	0	0	2,069	2,069	2,069
3042	Employer Share - Long Term Disab Insurance	8,973	9,256	13,716	13,716	13,716
3043	Employer Share - Deferred Compensation	0	476	0	0	0
3060	Employer Share - Workers' Compensation	17,525	17,892	15,276	15,276	15,276
3080	Flexible Benefits	3,046	3,422	4,250	4,250	4,250
Salaries and Employee Benefits		1,984,400	2,397,995	2,917,298	2,917,298	2,917,298
4020	Clothing and Personal Supplies	980	553	0	0	0
4040	Telephone Company Vendor Payments	4,480	5,287	6,067	6,067	6,067
4041	Cnty Pass thru Telephone Chrges to Depts	14,846	13,410	12,710	12,710	12,710
4100	Insurance - Premium	13,007	12,802	53,090	53,090	53,090
4140	Maintenance - Equipment	1,643	1,044	2,050	2,050	2,050
4180	Maintenance - Building and Improvements	0	45	500	500	500
4220	Memberships	975	690	720	720	720
4221	Memberships - Legislative Advocacy	255	870	1,790	1,790	1,790
4260	Office Expense	38,727	30,243	26,840	26,840	26,840
4261	Postage	4,556	4,375	5,100	5,100	5,100
4262	Software	17,225	7,082	5,800	5,800	5,800
4263	Subscription / Newspaper / Journals	858	1,596	550	550	550
4300	Professional and Specialized Services	11,521	35,843	83,600	83,600	83,600
4322	Medical and Sobriety Examinations	424	0	0	0	0
4324	Medical, Dental and Lab Services	0	150	0	0	0
4335	El Dorado County (EDC) Dept or Agency	54,460	53,821	0	0	0
4400	Publication and Legal Notices	329	630	1,500	1,500	1,500
4420	Rents and Leases - Equipment	7,049	8,837	10,150	10,150	10,150
4440	Rents and Leases- Building/Improvements	0	0	41,040	41,040	41,040
4460	Small Tools and Instruments	1,154	1,466	2,700	2,700	2,700
4461	Minor Equipment	10,163	4,485	14,000	14,000	14,000
4462	Computer Equipment	15,829	19,830	5,300	5,300	5,300
4500	Special Departmental Expense	1,171	713	2,050	2,050	2,050
4503	Staff Development	13,080	13,828	15,713	15,713	15,713
4600	Transportation and Travel	10,665	6,056	12,140	12,140	12,140
4602	Employee - Private Auto Mileage	2,140	1,974	2,400	2,400	2,400
4605	Vehicle - Rent Or Lease	61,462	68,530	85,928	85,928	85,928
4606	Fuel Purchases	11,097	18,738	28,544	28,544	28,544
4620	Utilities	0	0	14,400	14,400	14,400
Services and Supplies		298,096	312,900	434,682	434,682	434,682
5300	Interfund Expenditures	0	834	0	0	0
Interfund Expenditures		0	834	0	0	0

Fund: **General Fund**

Department: **27 Building Department**
 Function: **Public Protection**
 Activity: **Protection Inspection**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
6040	Fixed Assets - Equipment	22,844	21,682	33,856	33,856	33,856
6042	Fixed Assets - Computer Sys Equipment	19,969	16,584	26,000	26,000	26,000
Fixed Assets		42,813	38,266	59,856	59,856	59,856
7200	Intrafund Transfers	-6,564	-6,801	42,787	42,787	42,787
7220	Telephone Equipment and Support	18,441	18,363	21,890	21,890	21,890
7222	Purchasing and Courier Services	1,620	1,437	1,444	1,444	1,444
7223	Mail Service	2,381	2,394	2,421	2,421	2,421
7224	Stores Support	1,586	2,668	2,088	2,088	2,088
7225	Central Duplicating	7,153	9,170	7,840	7,840	7,840
7226	Lease Administration Fee - (GS)	0	0	1,335	1,335	1,335
7227	Internal Data Processing - (IS)	126,963	233,966	162,672	162,672	162,672
7228	Internet Connect Charges -(IS)	838	2,882	6,409	6,409	6,409
7229	Intrafund Transfer: PC Support	0	0	5,920	5,920	5,920
Intrafund Transfers		152,418	264,078	254,806	254,806	254,806
Total Financing Uses		2,477,728	3,014,073	3,666,642	3,666,642	3,666,642
Less Department Estimated Revenues		3,243,338	3,664,124	3,728,137	3,768,137	3,768,137
Department Use of Other General Fund Sources (Net County Cost)		-765,610	-650,051	-61,495	-101,495	-101,495

Department: 28 Recorder/Clerk
Function: Public Protection
Activity: Other Protection

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	445,506	510,319	542,708	542,708	542,708
3001	Temporary Employees	19,942	10,843	36,759	36,759	36,759
3002	Overtime	809	468	735	735	735
3004	Other Compensation	2,083	2,413	0	0	0
3005	Tahoe Differential	0	0	3,000	3,000	3,000
3020	Employer Share - Employee Retirement	25,086	29,284	28,307	28,307	28,307
3022	Employer Share - Medi Care	4,643	5,505	4,769	4,769	4,769
3040	Employer Share - Health Insurance	68,648	77,841	91,773	91,773	91,773
3041	Employer Share - Unemployment Insurance	0	0	480	480	480
3042	Employer Share - Long Term Disab Insurance	2,692	2,350	3,189	3,189	3,189
3043	Employer Share - Deferred Compensation	0	605	0	0	0
3060	Employer Share - Workers' Compensation	19,125	26,361	35,532	35,532	35,532
3080	Flexible Benefits	2,885	2,229	4,634	4,634	4,634
Salaries and Employee Benefits		591,421	668,217	751,886	751,886	751,886
4040	Telephone Company Vendor Payments	21	52	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	3,221	2,789	3,500	3,500	3,500
4100	Insurance - Premium	6,884	5,117	4,527	4,527	4,527
4140	Maintenance - Equipment	21,682	20,566	16,862	16,862	16,862
4141	Maintenance - Office Equipment	0	88	800	800	800
4180	Maintenance - Building and Improvements	1,671	2,894	2,300	2,300	2,300
4221	Memberships - Legislative Advocacy	975	625	675	675	675
4260	Office Expense	27,097	27,234	40,000	40,000	40,000
4261	Postage	24,792	22,626	25,000	25,000	25,000
4262	Software	0	1,663	1,000	1,000	1,000
4263	Subscription / Newspaper / Journals	68	807	1,000	1,000	1,000
4264	Books / Manuals	0	0	500	500	500
4265	Law Books	0	506	1,000	1,000	1,000
4300	Professional and Specialized Services	1,201	11,459	1,600	51,600	51,600
4307	Microfilm Services	0	1,586	0	0	0
4335	El Dorado County (EDC) Dept or Agency	2,874	3,291	0	0	0
4400	Publication and Legal Notices	0	108	100	100	100
4420	Rents and Leases - Equipment	5,932	6,825	9,000	9,000	9,000
4461	Minor Equipment	4,065	4,622	3,500	3,500	3,500
4462	Computer Equipment	2,463	864	15,000	0	0
4503	Staff Development	1,054	2,753	3,000	3,000	3,000
4529	Software License	0	0	2,200	2,200	2,200
4600	Transportation and Travel	3,266	2,859	5,400	5,400	5,400
4602	Employee - Private Auto Mileage	780	583	1,600	1,600	1,600
4605	Vehicle - Rent Or Lease	0	37	200	200	200
Services and Supplies		108,047	119,954	138,764	173,764	173,764
5300	Interfund Expenditures	0	69	0	0	0
Interfund Expenditures		0	69	0	0	0
6040	Fixed Assets - Equipment	8,067	55,399	12,000	0	0
6041	Fixed Assets - Data Proc Sys Devel Equip	96,931	20,591	0	0	0
6042	Fixed Assets - Computer Sys Equipment	5,441	19,794	0	9,000	9,000
Fixed Assets		110,438	95,784	12,000	9,000	9,000

Department: **28 Recorder/Clerk**
 Function: Public Protection
 Activity: Other Protection

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7200	Intrafund Transfers	-941	-1,045	0	0	0
7220	Telephone Equipment and Support	4,179	3,863	5,000	5,000	5,000
7222	Purchasing and Courier Services	1,403	919	833	833	833
7223	Mail Service	4,045	4,070	4,114	4,114	4,114
7224	Stores Support	1,373	2,470	2,134	2,134	2,134
7225	Central Duplicating	439	669	200	200	200
7227	Internal Data Processing - (IS)	14,636	14,862	32,643	32,643	32,643
7228	Internet Connect Charges -(IS)	63	170	0	0	0
Intrafund Transfers		25,197	25,977	44,924	44,924	44,924
Total Financing Uses		835,103	910,002	947,574	979,574	979,574
Less Department Estimated Revenues		2,559,699	2,672,494	2,319,000	2,369,000	2,369,000
Department Use of Other General Fund Sources (Net County Cost)		-1,724,596	-1,762,492	-1,371,426	-1,389,426	-1,389,426

Department: 29 Planning
Function: Public Protection
Activity: Other Protection

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	947,711	1,042,648	1,124,966	1,202,591	1,202,591
3001	Temporary Employees	7,407	14,159	0	0	0
3002	Overtime	23,439	11,055	37,100	37,100	37,100
3020	Employer Share - Employee Retirement	57,552	64,769	66,765	72,199	72,199
3022	Employer Share - Medi Care	12,063	13,506	12,493	13,619	13,619
3040	Employer Share - Health Insurance	93,609	95,816	103,220	115,685	115,685
3041	Employer Share - Unemployment Insurance	0	0	1,131	1,519	1,519
3042	Employer Share - Long Term Disab Insurance	5,478	5,190	7,113	7,602	7,602
3043	Employer Share - Deferred Compensation	0	378	0	0	0
3060	Employer Share - Workers' Compensation	11,702	14,518	12,194	12,194	12,194
3080	Flexible Benefits	3,494	6,122	22,149	22,149	22,149
Salaries and Employee Benefits		1,162,454	1,268,162	1,387,131	1,484,658	1,484,658
4040	Telephone Company Vendor Payments	591	541	650	875	875
4041	Cnty Pass thru Telephone Chrges to Depts	7,562	5,813	8,200	8,200	8,200
4060	Food and Food Products	0	120	500	500	500
4100	Insurance - Premium	115,324	76,686	75,426	75,426	75,426
4140	Maintenance - Equipment	116	417	0	0	0
4141	Maintenance - Office Equipment	747	771	850	850	850
4180	Maintenance - Building and Improvements	0	495	150	150	150
4220	Memberships	1,164	1,263	2,100	2,100	2,100
4260	Office Expense	14,427	8,218	24,000	27,324	27,324
4261	Postage	8,626	6,580	10,750	17,350	17,350
4262	Software	8,247	2,678	38,760	38,760	38,760
4263	Subscription / Newspaper / Journals	199	1,842	3,515	3,515	3,515
4264	Books / Manuals	83	306	670	1,670	1,670
4300	Professional and Specialized Services	17,958	177,583	29,245	65,283	65,283
4335	El Dorado County (EDC) Dept or Agency	15,365	17,157	0	0	0
4400	Publication and Legal Notices	4,083	2,944	7,505	9,360	9,360
4420	Rents and Leases - Equipment	11,112	8,761	12,200	12,200	12,200
4461	Minor Equipment	4,910	3,641	3,100	5,450	5,450
4462	Computer Equipment	7,585	2,304	7,950	7,950	7,950
4500	Special Departmental Expense	850	375	0	0	0
4503	Staff Development	8,907	6,680	18,030	20,600	20,600
4529	Software License	0	22,360	5,740	5,740	5,740
4600	Transportation and Travel	1,446	1,265	4,000	5,000	5,000
4602	Employee - Private Auto Mileage	6,845	6,761	8,400	8,400	8,400
4605	Vehicle - Rent Or Lease	1,528	1,356	1,508	1,508	1,508
4606	Fuel Purchases	183	289	700	700	700
Services and Supplies		237,857	357,207	263,949	318,911	318,911
5060	Retirement of Other Long Term Debt	0	0	30,530	30,530	30,530
5100	Interest On Other Long Term Debt	0	0	2,234	2,234	2,234
5240	Contribution To Non-county Governmental	59,542	60,526	63,300	63,300	63,300
Other Charges		59,542	60,526	96,064	96,064	96,064
5300	Interfund Expenditures	0	6,814	0	19,400	19,400
Interfund Expenditures		0	6,814	0	19,400	19,400
6040	Fixed Assets - Equipment	0	0	6,500	20,600	20,600

Fund: **General Fund**

Department: **29 Planning**
 Function: **Public Protection**
 Activity: **Other Protection**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
6042	Fixed Assets - Computer Sys Equipment	0	0	0	9,010	9,010
6043	Fixed Assets - Equipment Capital Leased	31,063	31,063	0	0	0
Fixed Assets		31,063	31,063	6,500	29,610	29,610
7200	Intrafund Transfers	-1,860	-93,187	12,265	-87,735	-87,735
7220	Telephone Equipment and Support	11,088	10,178	10,250	11,690	11,690
7222	Purchasing and Courier Services	885	528	278	278	278
7223	Mail Service	2,142	2,873	2,904	2,904	2,904
7224	Stores Support	1,438	1,235	711	711	711
7225	Central Duplicating	6,712	3,468	13,000	13,000	13,000
7227	Internal Data Processing - (IS)	64,661	54,641	71,580	38,970	38,970
7228	Internet Connect Charges -(IS)	250	773	2,040	2,365	2,365
7229	Intrafund Transfer: PC Support	0	0	8,194	8,194	8,194
Intrafund Transfers		85,316	-19,491	121,222	-9,623	-9,623
Total Financing Uses		1,576,232	1,704,280	1,874,866	1,939,020	1,939,020
Less Department Estimated Revenues		342,645	325,304	377,315	575,315	575,315
Department Use of Other General Fund Sources (Net County Cost)		1,233,588	1,378,976	1,497,551	1,363,705	1,363,705

Fund: EIR Developemnt Fee

Department: 29 EIR Development Fee
 Function: Public Protection
 Activity: Other Protection

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
4300	Professional and Specialized Services	0	12,132	300,000	300,000	300,000
	Services and Supplies	0	12,132	300,000	300,000	300,000
	Total Financing Uses	0	12,132	300,000	300,000	300,000
	Less Department Estimated Revenues	0	12,148	300,000	300,000	300,000
	Department Use of EIR - Development Fund Balance	0	-15	0	0	0