



***BUDGET UNIT EXPENDITURE
DETAIL***

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	659,300	694,499	717,865	717,865	717,865
3001	Temporary Employees	5,381	0	0	0	0
3002	Overtime	0	111	0	0	0
3020	Employer Share - Employee Retirement	22,779	23,951	25,247	25,247	25,247
3022	Employer Share - Medi Care	7,132	7,796	8,143	8,143	8,143
3040	Employer Share - Health Insurance	73,811	88,403	53,106	53,106	53,106
3041	Employer Share - Unemployment Insurance	578	418	1,701	1,701	1,701
3042	Employer Share - Long Term Disab Insurance	4,165	4,340	4,110	4,110	4,110
3043	Employer Share - Deferred Compensation	1,388	1,379	2,279	2,279	2,279
3060	Employer Share - Workers' Compensation	8,522	15,300	17,680	17,680	17,680
3080	Flexible Benefits	23,191	19,791	69,750	69,750	69,750
Salaries And Employee Benefits		806,246	855,987	899,881	899,881	899,881
4040	Telephone Company Vendor Payments	3,406	2,394	3,000	3,000	3,000
4041	Cnty Pass thru Telephone Chrges to Depts	5,011	4,877	5,000	5,000	5,000
4060	Food and Food Products	199	395	0	0	0
4100	Insurance - Premium	8,684	7,337	47,295	47,295	47,295
4140	Maintenance - Equipment	1,412	1,515	790	790	1,090
4180	Maintenance - Building and Improvements	1,145	10	0	0	0
4220	Memberships	14,223	13,427	15,102	15,102	15,102
4221	Memberships - Legislative Advocacy	15,696	15,760	15,826	15,826	15,826
4260	Office Expense	6,604	6,013	4,500	4,500	5,500
4261	Postage	2,234	1,847	2,000	2,000	2,000
4262	Software	1,652	2,179	0	0	0
4263	Subscription / Newspaper / Journals	0	165	165	165	165
4264	Books / Manuals	150	0	0	0	0
4300	Professional and Specialized Services	10,910	5,840	1,720	1,720	6,720
4400	Publication and Legal Notices	1,703	1,440	1,500	1,500	1,500
4420	Rents and Leases - Equipment	5,121	4,753	5,100	5,100	5,100
4440	Rents and Leases- Building/Improvements	72	98	200	200	200
4461	Minor Equipment	1,489	7,096	0	0	0
4462	Computer Equipment	995	160	0	0	0
4463	Telephone and Radio Equipment	151	274	0	0	0
4500	Special Departmental Expense	555	0	0	0	0
4501	Special Projects	5,704	513	200	200	500
4503	Staff Development	783	2,235	3,000	3,000	3,000
4529	Software License	1,675	2,984	4,904	4,904	4,904
4600	Transportation and Travel	25,235	16,670	14,000	14,000	21,000
4602	Employee - Private Auto Mileage	26,185	22,016	21,000	21,000	23,000
4605	Vehicle - Rent Or Lease	2,754	1,895	2,500	2,500	2,500
4606	Fuel Purchases	26	86	0	0	0
Services And Supplies		143,772	121,979	147,802	147,802	163,402
5300	Interfund Expenditures	100	0	0	0	0
Other Charges		100	0	0	0	0
6040	Fixed Assets - Equipment	3,256	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	12,114	0	0	0
Fixed Assets		3,256	12,114	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
7200	Intrafund Transfers	-549	-572	-586	-586	-586
7220	Telephone Equipment and Support	10,678	11,069	11,000	11,000	11,000
7221	Radio Equipment and Support	90	149	125	125	125
7222	Purchasing and Courier Services	1,167	0	0	0	0
7223	Mail Service	2,904	1,293	1,171	1,171	1,171
7224	Stores Support	949	1,224	1,120	1,120	1,120
7225	Central Duplicating	11,093	12,583	10,000	10,000	13,000
7227	Internal Data Processing - (IS)	6,488	7,427	8,303	8,303	8,303
7228	Internet Connect Charges -(IS)	1,962	1,826	1,920	1,920	1,920
7229	Intrafund Transfer: PC Support	9,376	6,332	5,000	5,000	6,500
7230	Intrafund Transfer: IS Software	145	195	0	0	0
7231	Intrafund Transfer: IS Programming Support	5,336	7,192	6,000	6,000	7,000
7232	Intrafund: Maint Bldg & Improvmts	0	2,649	800	800	1,357
Intrafund Transfers - only General fund		49,640	51,366	44,853	44,853	50,910
Total Financing Uses		1,003,013	1,041,446	1,092,536	1,092,536	1,114,193
Less Department Estimated Revenues		58,016	55,499	56,841	56,841	56,841
		944,997	985,948	1,035,695	1,035,695	1,057,352

Fund: **General Fund**

Department: **02 Administration**
Function: **General Government**
Activity: **Legislative and Administrative**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	520,713	469,385	609,742	609,742	673,314
3020	Employer Share - Employee Retirement	17,706	22,342	24,091	24,091	28,541
3022	Employer Share - Medi Care	5,922	5,863	8,587	8,587	9,509
3040	Employer Share - Health Insurance	28,507	33,946	43,664	43,664	48,620
3041	Employer Share - Unemployment Insurance	283	311	1,422	1,422	1,575
3042	Employer Share - Long Term Disab Insurance	3,645	3,473	3,436	3,436	3,804
3043	Employer Share - Deferred Compensation	2,800	1,600	7,245	7,245	7,245
3060	Employer Share - Workers' Compensation	7,103	8,623	9,277	9,277	9,277
3080	Flexible Benefits	8,669	10,706	16,200	16,200	20,700
Salaries And Employee Benefits		595,347	556,249	723,664	723,664	802,585
4040	Telephone Company Vendor Payments	34	161	250	250	250
4041	Cnty Pass thru Telephone Chrges to Depts	1,000	1,110	2,250	2,250	2,250
4080	Household Expense	25	0	0	0	0
4100	Insurance - Premium	21,816	2,526	3,312	3,312	3,312
4140	Maintenance - Equipment	373	509	500	500	500
4180	Maintenance - Building and Improvements	15	0	0	0	0
4220	Memberships	12,803	9,019	10,200	10,200	10,200
4221	Memberships - Legislative Advocacy	0	0	30,750	30,750	30,750
4260	Office Expense	3,697	4,126	6,000	6,000	6,000
4261	Postage	394	2,604	2,250	2,250	2,250
4262	Software	0	1,687	500	500	500
4263	Subscription / Newspaper / Journals	2,174	1,757	1,400	1,400	1,400
4266	Printing / Duplicating	3,864	8,223	0	0	6,500
4300	Professional and Specialized Services	51,637	42,963	63,000	63,000	63,000
4400	Publication and Legal Notices	3,170	5,677	2,650	2,650	2,650
4420	Rents and Leases - Equipment	1,478	1,860	2,900	2,900	2,900
4440	Rents and Leases- Building/Improvements	0	125	0	0	0
4461	Minor Equipment	7,980	1,183	1,250	1,250	1,250
4462	Computer Equipment	0	13,420	1,125	1,125	1,125
4500	Special Departmental Expense	19,825	17,977	38,500	38,500	38,500
4503	Staff Development	155	795	2,750	2,750	2,750
4600	Transportation and Travel	2,594	3,789	7,500	7,500	7,500
4602	Employee - Private Auto Mileage	686	2,135	4,400	4,400	4,400
4642	99/00 Net County Cost Savings	0	0	20,899	20,899	20,899
4643	00/01 Net County Cost Savings	0	0	0	0	66,867
Services And Supplies		133,720	121,646	202,386	202,386	275,753
5300	Interfund Expenditures	100	0	0	0	0
Other Charges		100	0	0	0	0
6040	Fixed Assets - Equipment	1,573	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	9,631	0	0	0
Fixed Assets		1,573	9,631	0	0	0
7000	Operating Transfers Out	14,466	14,781	0	0	0
Other Financing Uses		14,466	14,781	0	0	0
7200	Intrafund Transfers	10	10	0	0	0
7220	Telephone Equipment and Support	5,423	5,710	6,325	6,325	6,325

Fund: **General Fund**

Department: **02 Administration**
 Function: **General Government**
 Activity: **Legislative and Administrative**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
7222	Purchasing and Courier Services	389	0	0	0	0
7223	Mail Service	1,210	1,955	962	962	962
7224	Stores Support	854	674	614	614	614
7225	Central Duplicating	4,992	5,334	9,000	9,000	9,000
7227	Internal Data Processing - (IS)	5,408	6,313	5,567	5,567	5,567
7228	Internet Connect Charges -(IS)	944	888	1,008	1,008	1,008
7229	Intrafund Transfer: PC Support	1,842	2,134	3,750	3,750	3,750
7230	Intrafund Transfer: IS Software	190	0	1,250	1,250	1,250
7231	Intrafund Transfer: IS Programming Support	2,117	4,785	2,400	2,400	2,400
7232	Intrafund: Maint Bldg & Improvmts	0	0	150	150	150
Intrafund Transfers - only General fund		23,378	27,802	31,026	31,026	31,026
Total Financing Uses		768,586	730,109	957,076	957,076	1,109,364
Less Department Estimated Revenues		59,674	20,000	18,500	18,500	18,500
		708,912	710,109	938,576	938,576	1,090,864

Department: 03 Auditor-Controller
Function: General Government
Activity: Finance

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	1,035,985	1,122,528	1,240,605	1,240,605	1,240,605
3001	Temporary Employees	45,404	34,893	16,680	16,680	16,680
3002	Overtime	22,285	4,749	0	0	0
3004	Other Compensation	1,025	0	0	0	0
3020	Employer Share - Employee Retirement	56,099	56,914	69,876	69,876	69,876
3022	Employer Share - Medi Care	15,121	17,071	17,989	17,989	17,989
3040	Employer Share - Health Insurance	115,952	136,863	132,744	132,744	132,744
3041	Employer Share - Unemployment Insurance	1,085	1,162	2,954	2,954	2,954
3042	Employer Share - Long Term Disab Insurance	7,163	7,750	7,127	7,127	7,127
3043	Employer Share - Deferred Compensation	2,400	2,000	2,400	2,400	2,400
3060	Employer Share - Workers' Compensation	15,452	16,246	18,541	18,541	18,541
3080	Flexible Benefits	17,807	24,156	49,500	49,500	49,500
Salaries And Employee Benefits		1,335,778	1,424,332	1,558,416	1,558,416	1,558,416
4040	Telephone Company Vendor Payments	533	656	600	600	600
4041	Cnty Pass thru Telephone Chrges to Depts	2,639	3,063	3,555	3,555	3,555
4100	Insurance - Premium	6,602	4,500	5,900	5,900	5,900
4140	Maintenance - Equipment	225	454	615	615	615
4141	Maintenance - Office Equipment	0	115	0	0	0
4180	Maintenance - Building and Improvements	116	0	0	0	0
4220	Memberships	144	74	75	75	75
4221	Memberships - Legislative Advocacy	250	450	450	450	450
4260	Office Expense	20,183	19,887	23,875	23,875	23,875
4261	Postage	16,066	17,479	23,285	23,285	23,285
4262	Software	2,011	7,370	1,800	1,800	1,800
4263	Subscription / Newspaper / Journals	2,680	2,868	2,780	2,780	2,780
4300	Professional and Specialized Services	42,190	30,250	29,250	29,250	56,250
4400	Publication and Legal Notices	33	70	70	70	70
4420	Rents and Leases - Equipment	2,779	2,884	3,216	3,216	3,216
4461	Minor Equipment	16,747	15,898	600	600	600
4462	Computer Equipment	20,564	21,448	4,500	4,500	4,500
4500	Special Departmental Expense	9,944	10,082	12,925	12,925	12,925
4503	Staff Development	4,080	2,689	15,840	15,840	15,840
4600	Transportation and Travel	1,434	3,525	3,100	3,100	3,100
4602	Employee - Private Auto Mileage	1,061	888	1,225	1,225	1,225
4643	00/01 Net County Cost Savings	0	0	0	0	30,575
Services And Supplies		150,280	144,651	133,661	133,661	191,236
5300	Interfund Expenditures	600	300	750	750	750
Other Charges		600	300	750	750	750
6040	Fixed Assets - Equipment	0	4,371	0	0	0
6042	Fixed Assets - Computer Sys Equipment	2,389	2,210	0	0	0
Fixed Assets		2,389	6,582	0	0	0
7100	Residual Equity Transfers Out	50,000	0	0	0	0
Residual Equity Transfers		50,000	0	0	0	0
7200	Intrafund Transfers	-41,722	-37,990	-34,840	-34,840	-34,840
7220	Telephone Equipment and Support	10,433	10,538	10,425	10,425	10,425

Department: **03 Auditor-Controller**
 Function: General Government
 Activity: Finance

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
7222	Purchasing and Courier Services	407	0	0	0	0
7223	Mail Service	3,872	4,311	3,702	3,702	3,702
7224	Stores Support	711	2,195	2,071	2,071	2,071
7225	Central Duplicating	8,123	6,426	8,640	8,640	8,640
7227	Internal Data Processing - (IS)	411,039	407,308	408,338	408,338	408,338
7228	Internet Connect Charges -(IS)	1,154	1,618	1,584	1,584	1,584
7229	Intrafund Transfer: PC Support	6,163	13,438	12,000	12,000	12,000
7230	Intrafund Transfer: IS Software	1,795	250	4,875	4,875	4,875
7231	Intrafund Transfer: IS Programming Support	1,233	1,015	6,000	6,000	6,000
Intrafund Transfers - only General fund		403,207	409,109	422,795	422,795	422,795
Total Financing Uses		1,942,254	1,984,973	2,115,622	2,115,622	2,173,197
Less Department Estimated Revenues		469,516	359,456	286,510	286,510	286,510
		1,472,738	1,625,518	1,829,112	1,829,112	1,886,687

Department: 04 Treasurer-Tax Collector
Function: General Government
Activity: Finance

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	755,051	797,318	905,061	905,061	905,061
3001	Temporary Employees	50,399	62,563	30,000	30,000	30,000
3002	Overtime	5,283	8,371	8,670	8,670	8,670
3004	Other Compensation	962	0	0	0	0
3020	Employer Share - Employee Retirement	38,315	40,546	49,213	49,213	49,213
3022	Employer Share - Medi Care	10,368	11,131	11,992	11,992	11,992
3040	Employer Share - Health Insurance	101,382	118,565	127,101	127,101	127,101
3041	Employer Share - Unemployment Insurance	859	1,067	2,148	2,148	2,148
3042	Employer Share - Long Term Disab Insurance	4,558	5,399	5,381	5,381	5,381
3043	Employer Share - Deferred Compensation	1,200	1,200	1,600	1,600	1,600
3060	Employer Share - Workers' Compensation	8,921	10,889	12,449	12,449	12,449
3080	Flexible Benefits	6,321	5,531	18,000	18,000	18,000
Salaries And Employee Benefits		983,619	1,062,580	1,171,615	1,171,615	1,171,615
4040	Telephone Company Vendor Payments	225	236	400	400	400
4041	Cnty Pass thru Telephone Chrges to Depts	4,563	3,097	3,940	3,940	3,940
4100	Insurance - Premium	5,219	3,965	5,420	5,420	5,420
4140	Maintenance - Equipment	6,684	7,842	23,800	23,800	23,800
4180	Maintenance - Building and Improvements	2,776	0	0	0	0
4220	Memberships	724	1,056	1,275	1,275	1,275
4221	Memberships - Legislative Advocacy	300	300	300	300	300
4260	Office Expense	18,561	21,550	16,217	16,217	16,217
4261	Postage	61,580	64,701	79,000	79,000	79,000
4262	Software	13,490	18,629	3,000	3,000	3,000
4263	Subscription / Newspaper / Journals	1,055	1,171	1,200	1,200	1,200
4264	Books / Manuals	0	19	0	0	0
4266	Printing / Duplicating	410	27,181	0	0	0
4300	Professional and Specialized Services	98,445	98,785	211,100	211,100	221,100
4400	Publication and Legal Notices	9,838	12,084	17,000	17,000	17,000
4420	Rents and Leases - Equipment	3,114	28,602	5,400	5,400	5,400
4461	Minor Equipment	3,970	13,345	1,700	1,700	1,700
4462	Computer Equipment	483	7,245	3,000	4,400	4,400
4500	Special Departmental Expense	789	94	85,000	85,000	85,000
4503	Staff Development	3,120	2,647	3,200	3,200	3,200
4600	Transportation and Travel	2,941	3,326	8,100	8,100	8,100
4602	Employee - Private Auto Mileage	498	197	400	400	400
4605	Vehicle - Rent Or Lease	3,394	3,786	3,652	3,652	3,652
4606	Fuel Purchases	662	665	800	800	800
4643	00/01 Net County Cost Savings	0	0	0	0	17,182
Services And Supplies		242,841	320,521	473,904	475,304	502,486
5300	Interfund Expenditures	330	900	200	200	200
Other Charges		330	900	200	200	200
6040	Fixed Assets - Equipment	0	0	24,700	23,300	23,300
6042	Fixed Assets - Computer Sys Equipment	9,023	11,282	0	0	0
Fixed Assets		9,023	11,282	24,700	23,300	23,300
7200	Intrafund Transfers	80	58	0	0	0
7220	Telephone Equipment and Support	6,265	6,833	6,744	6,744	6,744

Department: 04 Treasurer-Tax Collector
 Function: General Government
 Activity: Finance

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
7222	Purchasing and Courier Services	667	0	0	0	0
7223	Mail Service	3,630	5,884	5,244	5,244	5,244
7224	Stores Support	1,233	1,689	1,534	1,534	1,534
7225	Central Duplicating	12,037	9,305	7,000	7,000	7,000
7227	Internal Data Processing - (IS)	456,843	459,553	431,878	431,878	431,878
7228	Internet Connect Charges -(IS)	600	640	720	720	720
7229	Intrafund Transfer: PC Support	4,452	5,963	6,000	6,000	6,000
7230	Intrafund Transfer: IS Software	340	250	1,000	1,000	1,000
7231	Intrafund Transfer: IS Programming Support	667	19,097	800	800	800
7232	Intrafund: Maint Bldg & Improvmnts	0	303	500	500	500
Intrafund Transfers - only General fund		486,814	509,573	461,420	461,420	461,420
Total Financing Uses		1,722,626	1,904,856	2,131,839	2,131,839	2,159,021
Less Department Estimated Revenues		915,533	957,917	1,159,800	1,159,800	1,159,800
		807,093	946,940	972,039	972,039	999,221

Department: 05 Assessor
Function: General Government
Activity: Finance

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	1,824,575	1,848,026	1,994,186	1,994,186	1,999,987
3001	Temporary Employees	3,142	14,005	0	0	0
3002	Overtime	1,163	208	0	0	0
3004	Other Compensation	1,661	0	0	0	0
3005	Tahoe Differential	4,571	9,725	11,250	11,250	11,250
3020	Employer Share - Employee Retirement	105,072	108,739	125,265	125,265	125,265
3022	Employer Share - Medi Care	12,060	14,310	14,920	14,920	14,920
3040	Employer Share - Health Insurance	249,059	285,443	308,087	308,087	308,087
3041	Employer Share - Unemployment Insurance	1,649	1,596	4,737	4,737	4,737
3042	Employer Share - Long Term Disab Insurance	11,857	12,243	11,448	11,448	11,448
3043	Employer Share - Deferred Compensation	1,600	1,600	0	0	0
3060	Employer Share - Workers' Compensation	43,039	53,843	62,042	62,042	62,042
3080	Flexible Benefits	5,148	5,388	6,797	6,797	6,797
Salaries And Employee Benefits		2,264,597	2,355,127	2,538,731	2,538,731	2,544,532
4040	Telephone Company Vendor Payments	0	0	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	5,220	5,678	8,000	8,000	8,000
4060	Food and Food Products	0	0	50	50	50
4100	Insurance - Premium	8,107	6,238	7,420	7,420	7,420
4140	Maintenance - Equipment	838	1,008	1,500	1,500	1,500
4180	Maintenance - Building and Improvements	240	0	146	146	146
4220	Memberships	335	355	2,256	2,256	2,256
4221	Memberships - Legislative Advocacy	400	400	400	400	400
4260	Office Expense	19,503	15,190	18,371	18,371	18,371
4261	Postage	19,966	22,144	13,000	13,000	13,000
4262	Software	9,932	5,559	2,000	2,000	2,000
4263	Subscription / Newspaper / Journals	1,891	891	2,000	2,000	2,000
4266	Printing / Duplicating	5,399	5,540	5,000	5,000	5,000
4300	Professional and Specialized Services	886	307	500	500	500
4302	Construction and Engineering Contracts	0	162	0	0	0
4322	Medical and Sobriety Examinations	158	0	632	632	632
4324	Medical, Dental and Lab Services	617	0	824	824	824
4335	El Dorado County (EDC) Dept or Agency	0	0	1,568	1,568	1,568
4337	Other Governmental Agencies	0	0	1,800	1,800	1,800
4400	Publication and Legal Notices	35	36	100	100	100
4420	Rents and Leases - Equipment	2,668	3,672	3,000	3,000	3,000
4461	Minor Equipment	14,094	14,644	12,742	12,742	12,742
4462	Computer Equipment	58,850	0	8,068	8,068	8,068
4500	Special Departmental Expense	619	635	500	500	500
4503	Staff Development	4,364	1,949	20,250	20,250	20,250
4600	Transportation and Travel	12,475	8,743	10,500	10,500	10,500
4602	Employee - Private Auto Mileage	22,031	20,625	22,250	22,250	22,250
4605	Vehicle - Rent Or Lease	6,066	3,210	7,249	7,249	7,249
4606	Fuel Purchases	1,566	756	1,976	1,976	1,976
4643	00/01 Net County Cost Savings	0	0	0	0	52,390
Services And Supplies		196,259	117,742	152,602	152,602	204,992
5300	Interfund Expenditures	365	150	300	300	300

Fund: **General Fund**

Department: **05 Assessor**
Function: General Government
Activity: Finance

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
Other Charges		365	150	300	300	300
6040	Fixed Assets - Equipment	0	103,284	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	10,671	10,406	10,406	10,406
Fixed Assets		0	113,955	10,406	10,406	10,406
7200	Intrafund Transfers	-705	-3,565	0	0	0
7220	Telephone Equipment and Support	17,131	13,260	15,500	15,500	15,500
7222	Purchasing and Courier Services	685	0	805	805	805
7223	Mail Service	2,904	2,272	2,552	2,552	2,552
7224	Stores Support	1,186	3,546	2,417	2,417	2,417
7225	Central Duplicating	3,560	6,151	5,350	5,350	5,350
7227	Internal Data Processing - (IS)	406,782	431,101	436,948	436,948	436,948
7228	Internet Connect Charges -(IS)	4,464	4,838	4,344	4,344	4,344
7229	Intrafund Transfer: PC Support	1,682	2,914	5,800	5,800	5,800
7230	Intrafund Transfer: IS Software	145	375	5,200	5,200	5,200
7231	Intrafund Transfer: IS Programming Support	0	87	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	0	116	0	0	0
Intrafund Transfers - only General fund		437,834	461,095	478,916	478,916	478,916
Total Financing Uses		2,899,054	3,048,069	3,180,955	3,180,955	3,239,146
	Less Department Estimated Revenues	572,199	712,580	612,051	612,051	612,051
		2,326,855	2,335,489	2,568,904	2,568,904	2,627,095

Department: 07 County Counsel
Function: General Government
Activity: Counsel

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	1,194,674	1,360,818	1,497,586	1,497,586	1,581,125
3001	Temporary Employees	16,825	5,865	0	0	0
3002	Overtime	1,256	0	0	0	0
3003	Standby Pay	6,964	6,912	0	0	0
3020	Employer Share - Employee Retirement	55,943	70,986	86,070	86,070	86,070
3022	Employer Share - Medi Care	14,949	17,217	18,771	18,771	18,771
3040	Employer Share - Health Insurance	96,190	127,168	161,822	161,822	161,822
3041	Employer Share - Unemployment Insurance	835	955	3,646	3,646	3,646
3042	Employer Share - Long Term Disab Insurance	8,680	9,059	8,697	8,697	8,697
3043	Employer Share - Deferred Compensation	3,135	3,640	8,000	8,000	8,000
3060	Employer Share - Workers' Compensation	16,944	28,123	32,374	32,374	32,374
3080	Flexible Benefits	34,626	26,750	22,500	22,500	22,500
Salaries And Employee Benefits		1,451,020	1,657,491	1,839,466	1,839,466	1,923,005
4020	Clothing and Personal Supplies	0	14	0	0	0
4040	Telephone Company Vendor Payments	1,090	596	1,220	1,220	1,220
4041	Cnty Pass thru Telephone Chrges to Depts	7,021	5,559	15,003	15,003	15,003
4100	Insurance - Premium	6,680	4,558	5,775	5,775	5,775
4141	Maintenance - Office Equipment	539	386	1,681	1,681	1,681
4143	Maintenance - Service Contracts	1,995	0	875	875	875
4180	Maintenance - Building and Improvements	619	0	400	400	400
4220	Memberships	4,125	4,663	9,163	9,163	9,163
4221	Memberships - Legislative Advocacy	1,666	1,666	1,750	1,750	1,750
4260	Office Expense	11,134	9,975	12,152	12,152	12,152
4261	Postage	6,728	6,480	7,438	7,438	7,438
4262	Software	38,988	0	0	0	0
4263	Subscription / Newspaper / Journals	32,232	28,588	7,602	7,602	7,602
4265	Law Books	35,274	34,768	44,107	44,107	44,107
4266	Printing / Duplicating	0	6,106	4,000	4,000	4,000
4300	Professional and Specialized Services	42,743	46,843	42,920	42,920	142,920
4315	Contract Legal Attorney	102,430	345,184	8,500	8,500	8,500
4325	Ab75 - Hospital	0	0	520	520	520
4400	Publication and Legal Notices	2,327	0	2,200	2,200	2,200
4420	Rents and Leases - Equipment	9,257	6,140	9,360	9,360	9,360
4440	Rents and Leases- Building/Improvements	336	396	672	672	672
4461	Minor Equipment	24,624	2,814	875	875	875
4462	Computer Equipment	401	315	0	0	0
4500	Special Departmental Expense	1,028	4,458	9,255	9,255	9,255
4503	Staff Development	6,170	4,405	7,900	7,900	7,900
4529	Software License	14,700	18,106	15,065	15,065	15,065
4600	Transportation and Travel	8,583	10,575	19,770	19,770	19,770
4602	Employee - Private Auto Mileage	8,777	7,750	10,383	10,383	10,383
4605	Vehicle - Rent Or Lease	2,343	3,718	5,984	5,984	5,984
4643	00/01 Net County Cost Savings	0	0	0	0	67,003
Services And Supplies		371,809	554,063	244,570	244,570	411,573
5300	Interfund Expenditures	150	150	200	200	200
5316	Interfund: IS Software Training	0	0	1,000	1,000	1,000

Fund: **General Fund**

Department: **07 County Counsel**
 Function: **General Government**
 Activity: **Counsel**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
Other Charges		150	150	1,200	1,200	1,200
6040	Fixed Assets - Equipment	0	1,729	0	0	0
6041	Fixed Assets - Data Proc Sys Devel Equip	45,560	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	3,937	62,726	0	0	0
Fixed Assets		49,498	64,455	0	0	0
7200	Intrafund Transfers	0	-484	0	0	0
7220	Telephone Equipment and Support	12,231	12,478	18,296	18,296	18,296
7222	Purchasing and Courier Services	444	0	0	0	0
7223	Mail Service	5,082	3,625	2,549	2,549	2,549
7224	Stores Support	1,138	1,984	1,803	1,803	1,803
7225	Central Duplicating	214	159	1,300	1,300	1,300
7227	Internal Data Processing - (IS)	12,069	13,320	14,521	14,521	14,521
7228	Internet Connect Charges -(IS)	2,644	2,974	3,600	3,600	3,600
7229	Intrafund Transfer: PC Support	7,970	21,467	10,680	10,680	10,680
7230	Intrafund Transfer: IS Software	2,540	100	6,000	6,000	6,000
7231	Intrafund Transfer: IS Programming Support	0	3,205	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	0	81	600	600	600
Intrafund Transfers - only General fund		44,333	58,908	59,349	59,349	59,349
	Total Financing Uses	1,916,809	2,335,068	2,144,586	2,144,586	2,395,128
	Less Department Estimated Revenues	386,499	410,853	388,773	388,773	472,312
		1,530,311	1,924,215	1,755,813	1,755,813	1,922,816

Department: 08 Human Resources
Function: General Government
Activity: Personnel

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	484,144	538,699	607,401	607,401	607,401
3001	Temporary Employees	6,701	2,705	0	0	0
3002	Overtime	65	0	0	0	0
3020	Employer Share - Employee Retirement	26,695	30,025	35,133	35,133	35,133
3022	Employer Share - Medi Care	7,421	8,190	8,807	8,807	8,807
3040	Employer Share - Health Insurance	42,563	48,312	31,045	31,045	31,045
3041	Employer Share - Unemployment Insurance	423	484	1,458	1,458	1,458
3042	Employer Share - Long Term Disab Insurance	3,151	3,440	3,523	3,523	3,523
3043	Employer Share - Deferred Compensation	2,400	3,200	7,488	7,488	7,488
3060	Employer Share - Workers' Compensation	6,759	8,197	9,652	9,652	9,652
3080	Flexible Benefits	19,546	22,330	54,000	54,000	54,000
Salaries And Employee Benefits		599,868	665,582	758,507	758,507	758,507
4040	Telephone Company Vendor Payments	147	105	150	150	150
4041	Cnty Pass thru Telephone Chrges to Depts	2,811	2,349	2,500	2,500	2,500
4060	Food and Food Products	1,692	730	2,700	2,700	2,700
4080	Household Expense	19	0	0	0	0
4100	Insurance - Premium	7,918	3,700	3,528	3,528	3,528
4140	Maintenance - Equipment	351	208	400	400	400
4180	Maintenance - Building and Improvements	1,233	0	525	525	525
4220	Memberships	685	470	750	750	750
4260	Office Expense	5,300	3,305	7,000	7,000	7,000
4261	Postage	3,954	3,949	4,500	4,500	4,500
4262	Software	0	1,742	0	0	0
4263	Subscription / Newspaper / Journals	1,408	2,683	1,970	1,970	1,970
4265	Law Books	1,944	1,625	1,143	1,143	1,143
4300	Professional and Specialized Services	128,095	108,348	177,000	177,000	237,000
4324	Medical, Dental and Lab Services	0	1,036	0	0	0
4400	Publication and Legal Notices	20,866	11,091	9,000	9,000	9,000
4420	Rents and Leases - Equipment	2,709	2,982	3,450	3,450	3,450
4460	Small Tools and Instruments	97	0	150	150	150
4461	Minor Equipment	493	1,149	3,000	3,000	3,000
4462	Computer Equipment	4,560	480	0	0	0
4500	Special Departmental Expense	737	9,253	3,500	3,500	6,000
4502	Educational Materials	3,407	0	0	0	0
4503	Staff Development	6,060	6,641	6,250	6,250	6,250
4529	Software License	0	2,461	3,000	3,000	3,000
4600	Transportation and Travel	2,080	1,793	6,575	6,575	6,575
4602	Employee - Private Auto Mileage	2,184	913	450	450	450
4605	Vehicle - Rent Or Lease	220	146	300	300	300
4642	99/00 Net County Cost Savings	0	0	1,096	1,096	1,096
4643	00/01 Net County Cost Savings	0	0	0	0	26,683
Services And Supplies		198,971	167,158	238,937	238,937	328,120
5300	Interfund Expenditures	356	534	0	0	0
Other Charges		356	534	0	0	0
6040	Fixed Assets - Equipment	2,315	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	25,723	0	0	0

Department: 08 Human Resources
 Function: General Government
 Activity: Personnel

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
Fixed Assets		2,315	25,723	0	0	0
7200	Intrafund Transfers	-68,836	-46,993	-100,000	-100,000	-100,000
7220	Telephone Equipment and Support	5,870	7,534	6,000	6,000	6,000
7222	Purchasing and Courier Services	370	0	0	0	0
7223	Mail Service	2,178	2,443	1,367	1,367	1,367
7224	Stores Support	664	861	928	928	928
7225	Central Duplicating	6,804	6,502	6,800	6,800	6,800
7227	Internal Data Processing - (IS)	4,421	6,055	6,816	6,816	6,816
7228	Internet Connect Charges -(IS)	1,180	1,120	1,700	1,700	1,700
7229	Intrafund Transfer: PC Support	3,161	6,492	10,420	10,420	10,420
7230	Intrafund Transfer: IS Software	770	125	0	0	0
7231	Intrafund Transfer: IS Programming Support	6,438	12,427	10,500	10,500	10,500
7232	Intrafund: Maint Bldg & Improvmnts	0	277	0	0	0
Intrafund Transfers - only General fund		-36,980	-3,158	-55,469	-55,469	-55,469
Total Financing Uses		764,530	855,839	941,975	941,975	1,031,158
Less Department Estimated Revenues		0	9,227	0	0	0
		764,530	846,612	941,975	941,975	1,031,158

Fund: General Fund

Department: 09 Elections
Function: General Government
Activity: Elections

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	308,083	330,733	346,316	346,316	346,316
3001	Temporary Employees	53,324	61,120	48,125	48,125	48,125
3002	Overtime	3,394	3,847	4,500	4,500	4,500
3020	Employer Share - Employee Retirement	16,037	16,644	18,542	18,542	18,542
3022	Employer Share - Medi Care	3,421	3,730	3,003	3,003	3,003
3040	Employer Share - Health Insurance	40,695	50,273	50,551	50,551	50,551
3041	Employer Share - Unemployment Insurance	418	604	831	831	831
3042	Employer Share - Long Term Disab Insurance	1,837	2,082	2,009	2,009	2,009
3043	Employer Share - Deferred Compensation	777	800	800	800	800
3060	Employer Share - Workers' Compensation	6,307	9,575	11,318	11,318	11,318
3080	Flexible Benefits	735	587	4,500	4,500	4,500
Salaries And Employee Benefits		435,029	479,997	490,495	490,495	490,495
4041	Cnty Pass thru Telephone Chrges to Depts	2,286	2,217	3,000	3,000	3,000
4080	Household Expense	0	0	0	0	0
4100	Insurance - Premium	3,707	1,902	2,681	2,681	2,681
4140	Maintenance - Equipment	3,794	4,219	7,530	7,530	7,530
4180	Maintenance - Building and Improvements	1,803	0	500	500	500
4221	Memberships - Legislative Advocacy	275	325	325	325	325
4260	Office Expense	5,075	5,336	5,400	5,400	5,400
4261	Postage	41,106	42,299	65,427	65,427	65,427
4262	Software	27,850	9,304	4,500	4,500	4,500
4263	Subscription / Newspaper / Journals	1,662	800	1,846	1,846	1,846
4264	Books / Manuals	0	312	0	0	0
4300	Professional and Specialized Services	50,155	48,915	55,415	55,415	55,415
4400	Publication and Legal Notices	2,660	3,597	2,500	2,500	2,500
4420	Rents and Leases - Equipment	3,627	4,464	4,695	4,695	4,695
4440	Rents and Leases- Building/Improvements	2,010	2,621	1,500	1,500	1,500
4460	Small Tools and Instruments	10	0	0	0	0
4461	Minor Equipment	4,374	5,676	1,450	1,450	1,450
4462	Computer Equipment	6,917	6,183	0	0	0
4500	Special Departmental Expense	218,564	323,962	255,000	255,000	255,000
4503	Staff Development	1,238	1,214	4,185	4,185	4,185
4506	Film Development/Photography Supplies	0	13	0	0	0
4511	Elections Outreach	2,267	831	2,500	2,500	2,500
4531	Precinct Board Compensation	62,873	77,028	57,330	57,330	57,330
4600	Transportation and Travel	3,007	5,034	4,350	4,350	4,350
4602	Employee - Private Auto Mileage	1,158	1,025	2,500	2,500	2,500
4605	Vehicle - Rent Or Lease	1,182	216	1,200	1,200	1,200
4643	00/01 Net County Cost Savings	0	0	0	0	17,434
Services And Supplies		447,601	547,491	483,834	483,834	501,268
5300	Interfund Expenditures	880	890	1,150	1,150	1,150
Other Charges		880	890	1,150	1,150	1,150
6020	Fixed Assets - Building and Improvement	19,617	0	0	0	0
6040	Fixed Assets - Equipment	48,501	8,773	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	16,365	18,000	18,000	18,000
Fixed Assets		68,119	25,138	18,000	18,000	18,000

Department: 09 Elections
 Function: General Government
 Activity: Elections

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
7200	Intrafund Transfers	0	279	0	0	0
7220	Telephone Equipment and Support	14,518	3,662	3,960	3,960	3,960
7221	Radio Equipment and Support	0	55	0	0	0
7222	Purchasing and Courier Services	333	0	0	0	0
7223	Mail Service	1,936	1,497	1,445	1,445	1,445
7224	Stores Support	711	633	575	575	575
7225	Central Duplicating	656	4,673	2,500	2,500	2,500
7227	Internal Data Processing - (IS)	5,379	9,823	9,170	9,170	9,170
7228	Internet Connect Charges -(IS)	360	480	480	480	480
7229	Intrafund Transfer: PC Support	29	247	100	100	100
7230	Intrafund Transfer: IS Software	390	0	400	400	400
7231	Intrafund Transfer: IS Programming Support	35	1,943	13,000	13,000	13,000
7232	Intrafund: Maint Bldg & Improvmnts	0	3,701	0	0	0
Intrafund Transfers - only General fund		24,346	26,991	31,630	31,630	31,630
Total Financing Uses		975,975	1,080,506	1,025,109	1,025,109	1,042,543
Less Department Estimated Revenues		273,956	322,463	155,000	155,000	155,000
		702,019	758,043	870,109	870,109	887,543

Fund: General Fund

Department: 10 Information Services
Function: General Government
Activity: Other General

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	2,425,616	2,836,425	3,218,654	3,397,539	3,397,539
3001	Temporary Employees	6,147	37,696	0	0	0
3002	Overtime	63,303	45,065	40,000	60,079	60,079
3003	Standby Pay	7,564	7,838	8,155	15,921	15,921
3004	Other Compensation	1,943	0	0	0	0
3020	Employer Share - Employee Retirement	134,615	169,179	201,244	210,441	210,441
3022	Employer Share - Medi Care	34,849	39,454	43,441	45,346	45,346
3040	Employer Share - Health Insurance	238,087	304,694	332,222	350,730	350,730
3041	Employer Share - Unemployment Insurance	1,753	1,999	7,555	7,870	7,870
3042	Employer Share - Long Term Disab Insurance	15,366	18,422	18,259	19,021	19,021
3043	Employer Share - Deferred Compensation	1,200	1,200	1,600	1,600	1,600
3060	Employer Share - Workers' Compensation	15,178	29,752	33,157	44,370	44,370
3080	Flexible Benefits	17,190	20,667	36,000	36,000	36,000
Salaries And Employee Benefits		2,962,812	3,512,391	3,940,287	4,188,918	4,188,918
4040	Telephone Company Vendor Payments	15,530	11,861	14,750	819,750	819,750
4041	Cnty Pass thru Telephone Chrges to Depts	54,095	75,942	95,202	-559,348	-559,348
4080	Household Expense	110	0	0	0	0
4086	Household Expense - Janitorial/Custodial	0	2,840	0	0	0
4100	Insurance - Premium	8,135	6,611	7,604	8,499	8,499
4140	Maintenance - Equipment	277,218	240,029	250,000	250,000	250,000
4141	Maintenance - Office Equipment	1,248	0	2,000	2,000	2,000
4142	Maintenance - Telephone / Radio	0	0	0	72,000	72,000
4161	Maintenance Vehicles - Parts/Direct Chrg	65	0	0	0	0
4180	Maintenance - Building and Improvements	11,063	9,502	0	0	0
4220	Memberships	85	85	85	85	85
4260	Office Expense	74,787	49,302	55,500	57,025	57,025
4261	Postage	855	601	500	666	666
4262	Software	173,911	166,856	143,817	152,317	152,317
4263	Subscription / Newspaper / Journals	597	662	0	0	0
4264	Books / Manuals	333	0	0	0	0
4300	Professional and Specialized Services	150,251	26,220	0	20,000	20,000
4308	External Data Processing Services	72,888	73,464	80,000	80,000	80,000
4324	Medical, Dental and Lab Services	427	599	0	0	0
4335	El Dorado County (EDC) Dept or Agency	76	0	0	0	0
4400	Publication and Legal Notices	1,478	2,390	500	500	500
4420	Rents and Leases - Equipment	246,936	277,564	2,500	2,500	2,500
4440	Rents and Leases- Building/Improvements	0	990	810	1,080	1,080
4460	Small Tools and Instruments	2,739	1,662	2,000	2,000	2,000
4461	Minor Equipment	39,970	28,241	6,000	6,000	6,000
4462	Computer Equipment	113,982	84,288	74,000	74,000	74,000
4463	Telephone and Radio Equipment	0	0	0	66,115	66,115
4500	Special Departmental Expense	0	96	0	0	0
4502	Educational Materials	18,666	13,006	12,600	12,600	12,600
4503	Staff Development	74,918	107,510	141,250	144,250	144,250
4529	Software License	881,447	721,209	930,778	930,778	930,778
4600	Transportation and Travel	24,151	35,223	41,100	43,300	43,300
4602	Employee - Private Auto Mileage	4,476	7,440	8,150	8,150	8,150
4605	Vehicle - Rent Or Lease	7,819	5,535	7,250	13,154	13,154

Fund: **General Fund**

Department: **10 Information Services**
Function: **General Government**
Activity: **Other General**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
4606	Fuel Purchases	1,743	1,243	2,000	3,286	3,286
4643	00/01 Net County Cost Savings	0	0	0	0	6,455
Services And Supplies		2,259,999	1,950,971	1,878,396	2,210,707	2,217,162
5060	Retirement of Other Long Term Debt	80,655	90,859	91,000	91,000	91,000
5100	Interest On Other Long Term Debt	28,065	22,046	22,000	22,000	22,000
5300	Interfund Expenditures	310	50	0	0	0
Other Charges		109,030	112,955	113,000	113,000	113,000
6020	Fixed Assets - Building and Improvement	0	50,283	0	0	50,000
6040	Fixed Assets - Equipment	62,222	2,821	0	0	0
6042	Fixed Assets - Computer Sys Equipment	205,000	470,661	67,500	27,500	27,500
Fixed Assets		267,222	523,765	67,500	27,500	77,500
7200	Intrafund Transfers	-14,260	-72,632	-77,018	-77,018	-77,018
7220	Telephone Equipment and Support	30,923	28,554	23,600	-566,400	-566,400
7221	Radio Equipment and Support	141	739	1,000	1,000	1,000
7222	Purchasing and Courier Services	630	0	0	0	0
7223	Mail Service	2,178	988	937	1,096	1,096
7224	Stores Support	1,565	3,968	3,913	4,255	4,255
7225	Central Duplicating	2,971	2,847	3,350	8,850	8,850
7227	Internal Data Processing - (IS)	-2,905,357	-2,953,909	-3,025,401	-3,018,738	-3,018,738
7228	Internet Connect Charges -(IS)	-129,076	-141,748	-146,000	-145,760	-145,760
7229	Intrafund Transfer: PC Support	-148,159	-177,608	-161,367	-161,167	-161,167
7230	Intrafund Transfer: IS Software	-50,740	-31,985	-35,000	-34,625	-34,625
7231	Intrafund Transfer: IS Programming Support	-93,611	-115,028	-150,290	-150,290	-150,290
7232	Intrafund: Maint Bldg & Improvmnts	0	5,553	2,000	2,000	2,000
Intrafund Transfers - only General fund		-3,302,795	-3,450,260	-3,560,276	-4,136,797	-4,136,797
Total Financing Uses		2,296,267	2,649,821	2,438,907	2,403,328	2,459,783
Less Department Estimated Revenues		704,988	887,652	872,905	1,204,148	1,204,148
		1,591,279	1,762,169	1,566,002	1,199,180	1,255,635

Fund: **General Fund**

Department: **11 County Promotion**
 Function: **General Government**
 Activity: **Promotion**

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
4300	Professional and Specialized Services	255,662	284,254	345,926	277,926	347,926
4500	Special Departmental Expense	15,000	26,650	30,000	15,000	15,000
Services And Supplies		270,662	310,904	375,926	292,926	362,926
7200	Intrafund Transfers	0	10	0	0	0
7231	Intrafund Transfer: IS Programming Support	6,000	16,545	16,500	17,070	17,070
Intrafund Transfers - only General fund		6,000	16,555	16,500	17,070	17,070
Total Financing Uses		276,662	327,459	392,426	309,996	379,996
Less Department Estimated Revenues		0	0	0	0	0
		276,662	327,459	392,426	309,996	379,996

Department: 12 Surveyor
Function: General Government
Activity: Other General

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
3000	Permanent Employees / Elected Officials	630,449	718,640	776,063	776,063	776,063
3001	Temporary Employees	19,330	15,546	0	15,000	15,000
3002	Overtime	22,296	2,000	0	0	0
3020	Employer Share - Employee Retirement	34,175	38,958	45,524	45,524	45,524
3022	Employer Share - Medi Care	6,313	7,132	7,609	7,609	7,609
3040	Employer Share - Health Insurance	59,430	69,455	76,505	76,505	76,505
3041	Employer Share - Unemployment Insurance	457	445	1,864	1,864	1,864
3042	Employer Share - Long Term Disab Insurance	4,056	4,551	4,535	4,535	4,535
3043	Employer Share - Deferred Compensation	800	800	2,001	2,001	2,001
3060	Employer Share - Workers' Compensation	0	10,497	10,005	10,005	10,005
3080	Flexible Benefits	4,542	4,307	4,500	4,500	4,500
Salaries And Employee Benefits		781,848	872,329	928,606	943,606	943,606
4040	Telephone Company Vendor Payments	221	203	200	200	200
4041	Cnty Pass thru Telephone Chrges to Depts	2,023	1,982	1,500	1,500	1,500
4100	Insurance - Premium	4,480	2,939	4,204	4,204	4,204
4140	Maintenance - Equipment	315	250	1,720	1,720	1,720
4160	Maintenance Vehicles - Service Contract	53	0	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	209	0	2,500	2,500	2,500
4164	Maintenance Vehicles - Tires and Tubes	70	0	0	0	0
4180	Maintenance - Building and Improvements	148	0	0	0	0
4220	Memberships	279	579	900	900	900
4260	Office Expense	7,619	8,405	8,487	8,487	8,487
4261	Postage	446	673	600	600	600
4262	Software	60,582	7,083	16,440	16,440	16,440
4324	Medical, Dental and Lab Services	0	171	0	0	0
4420	Rents and Leases - Equipment	307	578	1,075	1,075	1,075
4460	Small Tools and Instruments	46	0	0	0	0
4461	Minor Equipment	545	6,623	3,113	3,113	3,113
4462	Computer Equipment	3,626	4,367	4,640	4,640	4,640
4503	Staff Development	3,845	4,124	10,500	10,500	10,500
4529	Software License	12,545	12,669	26,132	26,132	26,132
4600	Transportation and Travel	2,764	2,654	6,000	6,000	6,000
4602	Employee - Private Auto Mileage	672	1,143	800	800	800
4605	Vehicle - Rent Or Lease	2,670	487	0	0	0
4606	Fuel Purchases	1,169	184	1,300	1,300	1,300
4642	99/00 Net County Cost Savings	0	0	8,943	8,943	8,943
4643	00/01 Net County Cost Savings	0	0	0	0	23,660
Services And Supplies		104,633	55,113	99,054	99,054	122,714
5300	Interfund Expenditures	69	0	0	0	0
Other Charges		69	0	0	0	0
6040	Fixed Assets - Equipment	0	3,305	0	0	0
6042	Fixed Assets - Computer Sys Equipment	41,377	6,819	22,665	22,665	22,665
Fixed Assets		41,377	10,124	22,665	22,665	22,665
7200	Intrafund Transfers	-64,536	-72,091	-73,705	-73,705	-73,705
7220	Telephone Equipment and Support	-4,313	3,659	3,500	3,500	3,500
7222	Purchasing and Courier Services	56	0	0	0	0

Department: 12 Surveyor
 Function: General Government
 Activity: Other General

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 2000-2001	Actual 2001-2002	Dept Requested 2002-2003	CAO Recm'd 2002-2003	Adopted by BOS 2002-2003
7223	Mail Service	1,452	997	969	969	969
7224	Stores Support	0	1,013	921	921	921
7225	Central Duplicating	62	141	0	0	0
7227	Internal Data Processing - (IS)	35,444	28,400	23,431	23,431	23,431
7228	Internet Connect Charges -(IS)	1,344	1,448	1,464	1,464	1,464
7229	Intrafund Transfer: PC Support	909	624	0	0	0
7230	Intrafund Transfer: IS Software	1,125	375	0	0	0
7231	Intrafund Transfer: IS Programming Support	0	232	0	0	0
7232	Intrafund: Maint Bldg & Improvmts	0	121	0	0	0
Intrafund Transfers - only General fund		-28,457	-35,080	-43,420	-43,420	-43,420
Total Financing Uses		899,469	902,486	1,006,905	1,021,905	1,045,565
Less Department Estimated Revenues		126,093	143,768	107,400	127,400	127,400
		773,376	758,718	899,505	894,505	918,165