

Department: **22 District Attorney**
Function: Public Protection
Activity: Judicial

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	4,727,935	3,016,316	3,139,301	3,093,681	3,207,909
3001	Temporary Employees	104,793	47,230	22,000	0	0
3002	Overtime	73,794	12,614	0	0	0
3003	Standby Pay	20,523	19,146	21,240	21,240	21,240
3004	Other Compensation	18,509	5,636	6,300	6,300	6,300
3005	Tahoe Differential	30,153	27,627	34,875	34,875	34,875
3006	Bilingual Pay	3,851	754	0	0	0
3020	Employer Share - Employee Retirement	298,408	205,923	232,457	232,457	232,457
3022	Employer Share - Medi Care	57,895	36,956	39,025	39,025	39,025
3040	Employer Share - Health Insurance	585,560	335,341	332,467	332,467	332,467
3041	Employer Share - Unemployment Insurance	4,611	2,353	7,628	7,628	7,628
3042	Employer Share - Long Term Disab Insurance	31,116	19,467	18,434	18,434	18,434
3043	Employer Share - Deferred Compensation	7,822	8,000	7,600	7,600	7,600
3060	Employer Share - Workers' Compensation	126,954	48,155	54,920	54,920	54,920
3080	Flexible Benefits	49,646	42,720	135,972	135,972	135,972
Salaries And Employee Benefits		6,141,571	3,828,238	4,052,219	3,984,599	4,098,827
4040	Telephone Company Vendor Payments	10,128	3,997	4,133	4,133	4,133
4041	Cnty Pass thru Telephone Chrges to Depts	57,258	22,835	24,833	24,833	24,833
4080	Household Expense	1,519	0	0	0	0
4082	Household Expense - Other	212	0	0	0	0
4086	Household Expense - Janitorial/Custodial	16,092	1,219	1,600	1,600	1,600
4087	Household Expense - Exterm/Fumigation Serv	217	0	0	0	0
4100	Insurance - Premium	51,511	8,199	9,176	9,176	9,176
4120	Jury and Witness Expense	12,626	15,739	12,195	12,195	12,195
4124	Witness Fee	3,157	7,049	8,000	8,000	8,000
4140	Maintenance - Equipment	3,996	896	1,100	1,100	1,100
4160	Maintenance Vehicles - Service Contract	131	175	0	0	0
4180	Maintenance - Building and Improvements	43,292	2,665	2,000	0	0
4200	Medical, Dental and Laboratory Supplies	0	1,250	0	0	0
4220	Memberships	21,230	9,230	10,335	10,335	10,335
4260	Office Expense	61,720	29,016	25,723	25,723	25,723
4261	Postage	72,804	5,413	5,021	5,408	5,408
4262	Software	90,908	4,677	500	500	500
4263	Subscription / Newspaper / Journals	3,083	1,443	1,500	1,500	1,500
4264	Books / Manuals	1,310	66	0	0	0
4265	Law Books	19,524	17,699	19,000	14,000	14,000
4266	Printing / Duplicating	3,647	0	0	0	0
4300	Professional and Specialized Services	277,381	156,128	130,297	125,892	125,892
4308	External Data Processing Services	13,471	179	0	0	0
4320	Verbatim Report - Transcription	1,189	0	0	0	0
4322	Medical and Sobriety Examinations	2,994	13,599	32,295	32,295	32,295
4323	Psychiatric Medical Services	0	6,174	0	0	0
4324	Medical, Dental and Lab Services	5,712	6,893	0	0	0
4335	El Dorado County (EDC) Dept or Agency	12	0	0	0	0
4400	Publication and Legal Notices	7,182	6,458	500	500	500
4420	Rents and Leases - Equipment	43,883	19,662	17,347	17,347	17,347
4421	Security System	813	8,161	1,845	1,845	1,845
4440	Rents and Leases- Building/Improvements	224,179	19,115	21,996	21,996	21,996

Department: **22 District Attorney**
Function: Public Protection
Activity: Judicial

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
4460	Small Tools and Instruments	396	43	0	0	0
4461	Minor Equipment	19,352	29,333	5,300	5,300	5,300
4462	Computer Equipment	31,076	32,479	3,000	5,000	5,000
4464	Law Enforcement Equipment	0	5,323	1,000	1,000	1,000
4500	Special Departmental Expense	9,348	20,932	20,000	20,000	20,000
4501	Special Projects	9,408	5,971	0	0	0
4503	Staff Development	65,474	39,060	36,550	41,550	41,550
4506	Film Development/Photography Supplies	2,820	3,092	2,756	2,756	2,756
4509	Detective Expense	541	1,255	0	0	0
4510	District Attorney - Da	601	0	5,000	5,000	5,000
4529	Software License	13,797	1,609	0	0	0
4600	Transportation and Travel	16,993	9,544	7,607	7,607	7,607
4602	Employee - Private Auto Mileage	15,514	10,318	8,362	8,362	8,362
4603	Court Interpreter - Private Auto Mileage	0	280	0	0	0
4605	Vehicle - Rent Or Lease	72,686	53,277	44,965	44,965	44,965
4606	Fuel Purchases	16,888	10,297	11,821	11,821	11,821
4620	Utilities	44,647	31,443	26,844	26,844	26,844
4642	99/00 Net County Cost Savings	0	0	60,450	0	0
4643	00/01 Net County Cost Savings	0	0	0	0	64,529
Services And Supplies		1,370,720	622,194	563,051	498,583	563,112
5000	Support and Care of Persons	65	0	2,500	2,500	2,500
5300	Interfund Expenditures	1,854	2,187	0	0	0
Other Charges		1,919	2,187	2,500	2,500	2,500
6040	Fixed Assets - Equipment	51,385	10,748	0	0	0
6042	Fixed Assets - Computer Sys Equipment	71,797	31,885	0	5,500	5,500
6043	Fixed Assets - Equipment Capital Leased	12,005	0	0	0	0
Fixed Assets		135,186	42,633	0	5,500	5,500
7000	Operating Transfers Out	0	0	3,000	0	0
7001	Operating Transfers Out: Fleet	0	52,776	0	0	0
Other Financing Uses		0	52,776	3,000	0	0
7100	Residual Equity Transfers Out	4,107	0	0	0	0
Residual Equity Transfers		4,107	0	0	0	0
7200	Intrafund Transfers	16,417	-469	90	-11,910	-11,910
7201	Intrafund Transfers - Social Services	-98,052	-94,426	-88,079	-88,079	-88,079
7202	Intrafund Transfers - DA/FS Contract	-25,087	0	0	0	0
7220	Telephone Equipment and Support	59,078	27,841	34,189	34,189	34,189
7221	Radio Equipment and Support	2,044	4,228	1,302	1,302	1,302
7222	Purchasing and Courier Services	1,481	0	0	0	0
7223	Mail Service	4,840	7,380	1,335	1,335	1,335
7224	Stores Support	5,787	4,829	4,350	4,350	4,350
7225	Central Duplicating	8,424	678	692	692	692
7226	Lease Administration Fee - (GS)	5,994	1,092	1,091	1,091	1,091
7227	Internal Data Processing - (IS)	372,019	35,617	39,490	39,490	39,490
7228	Internet Connect Charges -(IS)	12,324	7,568	7,719	7,719	7,719
7229	Intrafund Transfer: PC Support	15,633	1,001	1,500	1,500	1,500

Department: 22 District Attorney
 Function: Public Protection
 Activity: Judicial

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
7230	Intrafund Transfer: IS Software	6,300	0	0	0	0
7231	Intrafund Transfer: IS Programming Support	914	0	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	0	10,008	2,000	2,000	2,000
7233	Intrafund: Child Support Services	0	-106,844	0	0	0
Intrafund Transfers - only General fund		388,116	-101,498	5,679	-6,321	-6,321
Total Financing Uses		8,041,620	4,446,531	4,626,449	4,484,861	4,663,618
Less Department Estimated Revenues		6,051,277	1,872,756	1,827,054	1,962,656	1,962,656
		1,990,343	2,573,775	2,799,395	2,522,205	2,700,962

Fund: General Fund

Department: 23 Public Defender
Function: Public Protection
Activity: Judicial

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	959,933	1,044,608	1,145,945	1,048,849	1,196,066
3001	Temporary Employees	37,908	20,122	8,312	8,312	8,312
3002	Overtime	38	-38	1,500	0	0
3004	Other Compensation	2,492	0	0	0	0
3005	Tahoe Differential	6,399	11,670	14,625	13,500	13,500
3006	Bilingual Pay	1,366	2,086	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	55,535	61,112	70,069	64,325	64,325
3022	Employer Share - Medi Care	10,134	10,886	16,858	15,434	15,434
3040	Employer Share - Health Insurance	74,718	89,726	72,766	61,789	61,789
3041	Employer Share - Unemployment Insurance	663	666	2,752	2,520	2,520
3042	Employer Share - Long Term Disab Insurance	6,176	6,759	6,652	6,089	6,089
3043	Employer Share - Deferred Compensation	2,000	2,400	3,000	3,000	3,000
3060	Employer Share - Workers' Compensation	9,867	11,332	12,538	12,538	12,538
3080	Flexible Benefits	13,948	13,274	45,000	41,192	41,192
Salaries And Employee Benefits		1,181,177	1,274,602	1,402,098	1,279,629	1,426,846
4040	Telephone Company Vendor Payments	32	71	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	8,852	14,344	9,000	9,000	9,000
4086	Household Expense - Janitorial/Custodial	0	2,625	3,550	3,550	3,550
4100	Insurance - Premium	5,920	3,374	5,000	5,000	5,000
4120	Jury and Witness Expense	400	0	1,000	1,000	1,000
4124	Witness Fee	2,053	18	200	200	200
4140	Maintenance - Equipment	0	0	400	400	400
4141	Maintenance - Office Equipment	126	62	400	400	400
4180	Maintenance - Building and Improvements	111	135	250	250	250
4220	Memberships	4,210	5,161	6,000	5,800	5,800
4260	Office Expense	5,104	4,562	5,000	5,000	5,000
4261	Postage	923	903	1,000	1,000	1,000
4262	Software	408	0	5,000	5,000	5,000
4263	Subscription / Newspaper / Journals	8,742	5,704	7,500	7,500	7,500
4265	Law Books	6,342	8,851	5,000	5,000	5,000
4266	Printing / Duplicating	0	790	100	0	0
4300	Professional and Specialized Services	6,758	29	9,500	8,500	8,500
4302	Construction and Engineering Contracts	0	38	0	0	0
4305	Auditing and Accounting Services	69	0	0	0	0
4317	Criminal Investigation	8,341	11,947	12,000	12,000	12,000
4318	Interpreter	2,647	1,040	1,500	1,500	1,500
4320	Verbatim Report - Transcription	1,873	8,366	2,000	2,000	2,000
4321	Miscellaneous Trial	104	0	0	0	0
4323	Psychiatric Medical Services	11,165	20,842	15,000	15,000	15,000
4324	Medical, Dental and Lab Services	200	1,580	500	500	500
4420	Rents and Leases - Equipment	4,429	4,071	4,500	4,500	4,500
4440	Rents and Leases- Building/Improvements	300	52,997	63,755	63,755	63,755
4461	Minor Equipment	0	3,114	1,500	1,500	1,500
4462	Computer Equipment	836	8,704	1,500	1,500	1,500
4503	Staff Development	8,993	5,368	9,000	9,000	9,000
4600	Transportation and Travel	298	1,015	650	650	650
4602	Employee - Private Auto Mileage	3,767	3,003	3,500	3,500	3,500
4605	Vehicle - Rent Or Lease	5,779	4,538	4,900	4,900	4,900

Fund: **General Fund**

Department: **23 Public Defender**
 Function: **Public Protection**
 Activity: **Judicial**

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	1,225	976	1,000	1,000	1,000
4620	Utilities	4,840	6,772	7,500	7,500	7,500
4643	00/01 Net County Cost Savings	0	0	0	0	12,434
Services And Supplies		104,847	180,997	187,705	186,405	198,839
5300	Interfund Expenditures	230	130	200	200	200
Other Charges		230	130	200	200	200
6042	Fixed Assets - Computer Sys Equipment	2,630	0	4,500	3,485	3,485
Fixed Assets		2,630	0	4,500	3,485	3,485
7200	Intrafund Transfers	10	10	0	0	0
7220	Telephone Equipment and Support	8,062	7,279	15,500	15,500	15,500
7222	Purchasing and Courier Services	241	0	240	240	240
7223	Mail Service	1,210	979	1,351	1,351	1,351
7224	Stores Support	522	1,351	800	800	800
7225	Central Duplicating	280	354	600	600	600
7227	Internal Data Processing - (IS)	8,581	7,686	7,686	7,686	7,686
7228	Internet Connect Charges -(IS)	1,080	1,010	2,400	2,400	2,400
7229	Intrafund Transfer: PC Support	5,868	5,794	5,000	5,000	5,000
7230	Intrafund Transfer: IS Software	0	390	500	500	500
7232	Intrafund: Maint Bldg & Improvmts	0	82	100	100	100
Intrafund Transfers - only General fund		25,855	24,935	34,177	34,177	34,177
Total Financing Uses		1,314,738	1,480,664	1,628,680	1,503,896	1,663,547
Less Department Estimated Revenues		244,988	262,654	270,158	270,158	270,158
		1,069,751	1,218,010	1,358,522	1,233,738	1,393,389

Fund: **General Fund**

Department: **24 Sheriff**

Function: **Public Protection**

Activity: **Police Protection/Detention**

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	14,840,324	16,528,618	18,371,960	18,444,559	18,659,658
3001	Temporary Employees	285,013	345,810	405,589	260,872	260,872
3002	Overtime	2,234,036	2,405,050	1,098,763	1,001,896	1,206,896
3003	Standby Pay	56,833	62,272	64,460	66,434	66,434
3004	Other Compensation	193,868	177,127	389,334	389,334	389,334
3005	Tahoe Differential	86,133	153,240	200,250	200,250	200,250
3006	Bilingual Pay	8,194	13,869	14,560	14,560	14,560
3007	Hazard Pay	3,774	3,329	32,333	32,333	32,333
3020	Employer Share - Employee Retirement	884,683	1,367,074	1,591,356	1,602,695	1,602,695
3022	Employer Share - Medi Care	183,631	212,666	242,173	244,794	244,794
3040	Employer Share - Health Insurance	1,753,545	2,069,797	1,863,997	1,886,592	1,886,592
3041	Employer Share - Unemployment Insurance	13,730	14,663	42,331	42,765	42,765
3042	Employer Share - Long Term Disab Insurance	52,134	55,136	54,316	55,365	55,365
3043	Employer Share - Deferred Compensation	8,217	9,200	10,400	10,400	10,400
3060	Employer Share - Workers' Compensation	1,064,182	1,795,850	2,106,623	2,117,835	2,117,835
3080	Flexible Benefits	235,620	225,499	757,454	757,454	757,454
	Salaries And Employee Benefits	21,903,919	25,439,199	27,245,899	27,128,138	27,548,237
4020	Clothing and Personal Supplies	112,348	115,651	131,901	131,901	131,901
4040	Telephone Company Vendor Payments	59,449	66,859	85,516	87,692	87,692
4041	Cnty Pass thru Telephone Chrges to Depts	124,721	146,245	121,314	122,360	122,360
4042	Radio Vendor Payments	322	60	0	0	0
4060	Food and Food Products	348,041	349,199	377,900	377,900	377,900
4080	Household Expense	84,084	77,862	95,025	95,193	95,193
4082	Household Expense - Other	6,428	10,593	11,200	11,200	11,200
4083	Household Expense - Laundry	7,178	7,222	7,400	7,400	7,400
4085	Household Expense - Refuse Disposal	24,580	28,561	33,400	33,400	33,400
4086	Household Expense - Janitorial/Custodial	1,400	1,737	1,680	3,480	3,480
4100	Insurance - Premium	594,697	173,707	240,648	241,463	241,463
4101	Insurance - Additional Liability	0	512	4,800	4,800	4,800
4140	Maintenance - Equipment	77,788	53,192	75,065	75,065	75,065
4141	Maintenance - Office Equipment	5,842	6,169	6,325	6,325	6,325
4142	Maintenance - Telephone / Radio	125	589	600	48,147	48,147
4143	Maintenance - Service Contracts	500	500	500	500	500
4160	Maintenance Vehicles - Service Contract	5,538	2,307	1,620	1,620	1,620
4161	Maintenance Vehicles - Parts/Direct Chrg	114	1,283	0	0	0
4162	Maintenance Vehicles - Supplies	6,888	21,904	2,600	2,600	2,600
4164	Maintenance Vehicles - Tires and Tubes	269	554	3,600	3,600	3,600
4165	Maintenance Vehicles - Oil and Grease	0	6	0	0	0
4180	Maintenance - Building and Improvements	98,756	18,881	12,500	13,075	13,075
4183	Maintenance - Grounds	215	49	250	250	250
4200	Medical, Dental and Laboratory Supplies	0	11	0	0	0
4220	Memberships	3,459	2,610	6,265	6,265	6,265
4221	Memberships - Legislative Advocacy	1,050	7,596	9,100	9,100	9,100
4260	Office Expense	74,707	88,034	77,570	78,795	78,795
4261	Postage	19,452	16,849	20,305	20,421	20,421
4262	Software	81,581	185,777	91,893	103,258	103,258
4263	Subscription / Newspaper / Journals	3,566	6,401	5,845	5,845	5,845
4264	Books / Manuals	1,044	1,026	1,300	1,300	1,300

Fund: General Fund

Department: 24 Sheriff

Function: Public Protection

Activity: Police Protection/Detention

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
4265	Law Books	2,771	1,807	3,220	3,220	3,220
4300	Professional and Specialized Services	385,028	271,016	233,840	239,840	239,840
4308	External Data Processing Services	84,768	70,821	77,416	77,416	77,416
4320	Verbatim Report - Transcription	0	2,122	0	0	0
4323	Psychiatric Medical Services	12,225	10,025	17,500	17,500	17,500
4324	Medical, Dental and Lab Services	25,017	107,033	212,500	212,500	212,500
4334	Fire Prevention and Inspection	0	0	0	550	550
4400	Publication and Legal Notices	6,828	3,134	3,280	3,280	3,280
4420	Rents and Leases - Equipment	43,597	52,051	57,618	57,742	57,742
4421	Security System	183	0	250	250	250
4440	Rents and Leases- Building/Improvements	88,474	102,336	124,727	152,177	152,177
4460	Small Tools and Instruments	30,795	29,963	33,303	38,397	38,397
4461	Minor Equipment	118,008	139,489	70,289	70,289	70,289
4462	Computer Equipment	71,416	64,179	15,955	130,355	130,355
4463	Telephone and Radio Equipment	41,765	89,266	51,292	51,292	51,292
4464	Law Enforcement Equipment	70,615	96,133	63,638	63,638	63,638
4465	Vehicle Equipment	45,384	60,706	40,772	37,772	37,772
4500	Special Departmental Expense	111,896	119,729	151,071	151,071	151,071
4501	Special Projects	874	0	0	-108,012	0
4502	Educational Materials	0	323	0	0	0
4503	Staff Development	196,688	219,491	234,250	282,023	257,023
4505	Sb 924 - Transportation and Travel	73,493	52,497	55,888	54,333	54,333
4506	Film Development/Photography Supplies	3,221	2,177	3,375	3,375	3,375
4509	Detective Expense	18,444	19,074	23,550	23,550	23,550
4529	Software License	7,465	70,619	4,473	4,473	4,473
4600	Transportation and Travel	112,212	151,379	151,520	108,520	108,520
4601	Volunteer - Transportation and Travel	40	680	1,500	1,500	1,500
4602	Employee - Private Auto Mileage	5,181	7,597	8,295	8,295	8,295
4603	Court Interpreter - Private Auto Mileage	0	-545	0	0	0
4604	Volunteer - Private Auto Mileage	110	767	250	250	250
4605	Vehicle - Rent Or Lease	917,255	851,853	962,277	972,903	972,903
4606	Fuel Purchases	307,618	247,033	325,700	307,850	307,850
4620	Utilities	407,821	468,002	531,460	531,960	531,960
4643	00/01 Net County Cost Savings	0	0	0	0	126,971
Services And Supplies		4,933,331	4,702,701	4,885,331	4,991,264	5,201,247
5000	Support and Care of Persons	450	53,538	0	0	0
5060	Retirement of Other Long Term Debt	161,675	135,068	55,200	55,200	55,200
5240	Contribution To Non-county Governmental	5,000	0	0	0	0
5300	Interfund Expenditures	6,327	20,366	17,575	17,575	17,575
5317	InterFnd: Detention Medical	975,057	998,899	1,073,798	1,035,420	1,035,420
Other Charges		1,148,509	1,207,870	1,146,573	1,108,195	1,108,195
6040	Fixed Assets - Equipment	349,903	254,858	48,123	-13,108	45,623
6042	Fixed Assets - Computer Sys Equipment	60,743	206,657	278,000	163,869	163,869
6043	Fixed Assets - Equipment Capital Leased	11,992	0	0	0	0
Fixed Assets		422,638	461,515	326,123	150,761	209,492
7000	Operating Transfers Out	0	67,854	0	0	0
7001	Operating Transfers Out: Fleet	0	359,126	10,000	10,000	10,000

Fund: **General Fund**

Department: **24 Sheriff**
 Function: **Public Protection**
 Activity: **Police Protection/Detention**

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 Financing Uses		0	426,980	10,000	10,000	10,000
7200	Intrafund Transfers	22,997	32,679	-1,000	-1,000	-1,000
7220	Telephone Equipment and Support	105,082	96,291	99,132	101,074	101,074
7221	Radio Equipment and Support	169,753	148,476	164,206	-38,500	-38,500
7222	Purchasing and Courier Services	8,055	0	0	0	0
7223	Mail Service	4,356	5,088	4,899	5,010	5,010
7224	Stores Support	20,633	30,395	27,770	28,036	28,036
7225	Central Duplicating	7,199	11,197	11,620	11,620	11,620
7226	Lease Administration Fee - (GS)	3,097	6,174	6,476	6,476	6,476
7227	Internal Data Processing - (IS)	173,257	197,982	214,792	221,456	221,456
7228	Internet Connect Charges -(IS)	60,976	58,190	97,424	97,664	97,664
7229	Intrafund Transfer: PC Support	1,978	189	3,500	3,700	3,700
7230	Intrafund Transfer: IS Software	4,485	2,065	5,000	5,500	5,500
7231	Intrafund Transfer: IS Programming Support	203	972	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	0	92,179	103,000	103,000	103,000
Intrafund Transfers - only General fund		582,069	681,876	736,819	544,036	544,036
Total Financing Uses		28,990,466	32,920,140	34,350,745	33,932,394	34,621,207
Less Department Estimated Revenues		8,548,141	10,351,361	9,906,848	9,784,739	9,826,840
		20,442,326	22,568,780	24,443,897	24,147,655	24,794,367

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

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	2,842,703	3,209,176	3,718,867	3,724,255	3,804,376
3001	Temporary Employees	147,038	152,228	146,556	146,556	146,556
3002	Overtime	101,700	155,465	37,337	37,337	37,337
3004	Other Compensation	6,992	-242	0	0	0
3005	Tahoe Differential	19,130	38,211	43,875	43,875	46,125
3006	Bilingual Pay	1,366	1,160	1,040	1,040	1,040
3020	Employer Share - Employee Retirement	161,816	259,674	338,917	338,917	347,239
3021	Employer Share - O.a.s.d.i.	0	0	0	0	0
3022	Employer Share - Medi Care	37,314	43,644	46,478	46,478	47,672
3040	Employer Share - Health Insurance	414,243	514,057	636,760	636,760	654,798
3041	Employer Share - Unemployment Insurance	3,466	4,120	8,773	8,773	8,965
3042	Employer Share - Long Term Disab Insurance	18,397	22,263	21,203	21,203	21,668
3043	Employer Share - Deferred Compensation	2,183	2,178	2,400	2,400	2,400
3060	Employer Share - Workers' Compensation	60,962	122,236	144,772	144,772	144,772
3080	Flexible Benefits	12,170	11,805	13,734	13,734	13,734
Salaries And Employee Benefits		3,829,479	4,535,973	5,160,711	5,166,099	5,276,681
4020	Clothing and Personal Supplies	11,462	9,088	10,190	10,190	10,190
4022	Uniforms	10,898	9,295	9,570	9,570	9,570
4040	Telephone Company Vendor Payments	3,987	7,014	9,003	9,603	9,603
4041	Cnty Pass thru Telephone Chrges to Depts	19,139	24,101	24,881	24,881	24,881
4060	Food and Food Products	72,768	85,981	89,592	89,592	89,592
4080	Household Expense	16,236	17,887	17,237	17,237	17,237
4086	Household Expense - Janitorial/Custodial	5,507	5,460	6,620	6,620	6,620
4100	Insurance - Premium	19,315	14,597	23,761	23,761	23,761
4140	Maintenance - Equipment	5,231	5,316	6,583	6,583	6,583
4141	Maintenance - Office Equipment	0	37	0	0	0
4160	Maintenance Vehicles - Service Contract	740	0	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	48	0	0	0	0
4162	Maintenance Vehicles - Supplies	0	78	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	45	-94	0	0	0
4180	Maintenance - Building and Improvements	19,839	6,025	10,515	10,515	10,515
4200	Medical, Dental and Laboratory Supplies	0	433	0	0	0
4201	Medical Supplies - Field	0	1,914	0	0	0
4220	Memberships	95	3,459	4,029	4,029	4,029
4260	Office Expense	19,157	18,774	18,543	18,543	18,543
4261	Postage	8,238	9,471	10,545	10,545	10,545
4262	Software	6,868	0	2,450	2,450	2,450
4263	Subscription / Newspaper / Journals	626	376	2,579	2,579	2,579
4265	Law Books	832	1,427	1,085	1,085	1,085
4300	Professional and Specialized Services	140,497	141,685	314,082	279,465	279,465
4318	Interpreter	1,371	454	1,500	1,500	1,500
4323	Psychiatric Medical Services	9,050	5,175	3,825	3,825	3,825
4324	Medical, Dental and Lab Services	8,534	9,241	13,084	13,084	13,084
4329	Probation - Non Govmt Agency Assist	675	850	2,000	2,000	2,000
4335	El Dorado County (EDC) Dept or Agency	84	12	0	0	0
4400	Publication and Legal Notices	50	0	0	0	0
4420	Rents and Leases - Equipment	9,092	9,218	10,549	10,549	10,549
4440	Rents and Leases- Building/Improvements	115,800	116,731	118,348	100,348	100,348

Fund: **General Fund**

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

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
4460	Small Tools and Instruments	428	1,529	0	0	0
4461	Minor Equipment	33,568	20,364	4,712	4,712	4,712
4462	Computer Equipment	6,263	43,537	5,015	6,133	6,133
4463	Telephone and Radio Equipment	10,882	10,258	0	479	479
4464	Law Enforcement Equipment	24,771	13,390	20,031	21,102	21,102
4465	Vehicle Equipment	5,104	958	0	0	0
4500	Special Departmental Expense	4,873	4,359	3,310	3,310	3,310
4503	Staff Development	2,792	5,103	7,085	7,085	7,085
4505	Sb 924 - Transportation and Travel	31,554	41,983	43,273	37,981	37,981
4529	Software License	0	17,596	2,518	63,753	63,753
4534	Ammunition	0	15,196	17,325	17,325	17,325
4600	Transportation and Travel	7,384	11,747	15,440	16,440	16,440
4602	Employee - Private Auto Mileage	10,542	19,455	21,430	21,430	21,430
4605	Vehicle - Rent Or Lease	68,094	59,779	89,301	89,301	89,301
4606	Fuel Purchases	16,461	12,769	27,737	27,737	27,737
4620	Utilities	62,685	74,828	90,832	90,832	90,832
4641	98/99 Net County Cost Savings	0	11,140	0	0	0
4642	99/00 Net County Cost Savings	0	88,860	11,997	11,997	11,997
4643	00/01 Net County Cost Savings	0	0	0	0	106,137
Services And Supplies		791,586	956,857	1,070,577	1,078,171	1,184,308
5000	Support and Care of Persons	511,296	661,748	506,930	506,930	506,930
5300	Interfund Expenditures	710	22,897	4,148	4,148	4,148
5317	InterFnd: Detention Medical	0	0	58,232	58,232	58,232
5319	Interfnd: Mental Health Services	0	0	60,000	60,000	60,000
Other Charges		512,006	684,645	629,310	629,310	629,310
6040	Fixed Assets - Equipment	121,346	26,212	0	5,000	5,000
6042	Fixed Assets - Computer Sys Equipment	21,326	12,234	0	23,835	23,835
Fixed Assets		142,672	38,446	0	28,835	28,835
7000	Operating Transfers Out	0	43,664	0	0	0
7001	Operating Transfers Out: Fleet	0	69,350	0	0	0
Other Financing Uses		0	113,014	0	0	0
7200	Intrafund Transfers	4,830	20,303	720	720	720
7220	Telephone Equipment and Support	24,960	21,805	27,279	27,279	27,279
7221	Radio Equipment and Support	4,010	3,662	3,576	3,576	3,576
7222	Purchasing and Courier Services	1,796	0	0	0	0
7223	Mail Service	2,904	2,841	2,700	2,700	2,700
7224	Stores Support	3,605	6,881	6,904	6,904	6,904
7225	Central Duplicating	6,296	6,868	5,250	5,250	5,250
7226	Lease Administration Fee - (GS)	3,803	5,948	5,940	5,940	5,940
7227	Internal Data Processing - (IS)	237,085	248,409	258,866	258,866	258,866
7228	Internet Connect Charges -(IS)	6,374	7,048	10,952	10,952	10,952
7229	Intrafund Transfer: PC Support	9,387	19,669	34,568	34,568	34,568
7230	Intrafund Transfer: IS Software	775	1,505	0	0	0
7231	Intrafund Transfer: IS Programming Support	-1,015	7,163	0	0	0
7232	Intrafnd: Maint Bldg & Improvrmts	0	23,809	0	0	0

Fund: **General Fund**

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

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
Intrafund Transfers - only General fund		304,809	375,911	356,755	356,755	356,755
Total Financing Uses		5,580,551	6,704,847	7,217,353	7,259,170	7,475,889
Less Department Estimated Revenues		2,642,724	3,081,542	3,113,707	3,184,364	3,184,364
		2,937,827	3,623,305	4,103,646	4,074,806	4,291,525

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

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	503,915	551,602	618,758	639,294	639,294
3001	Temporary Employees	37,142	82,162	123,305	123,305	123,305
3002	Overtime	6,849	8,410	0	0	0
3020	Employer Share - Employee Retirement	24,748	30,462	36,261	36,261	36,261
3022	Employer Share - Medi Care	7,017	8,692	11,102	11,400	11,400
3040	Employer Share - Health Insurance	62,498	83,143	84,087	88,557	88,557
3041	Employer Share - Unemployment Insurance	609	744	2,297	2,346	2,346
3042	Employer Share - Long Term Disab Insurance	3,045	3,604	3,589	3,708	3,708
3043	Employer Share - Deferred Compensation	1,600	1,200	1,200	1,200	1,200
3060	Employer Share - Workers' Compensation	9,562	12,498	14,973	14,973	14,973
3080	Flexible Benefits	11,125	4,608	5,322	5,322	5,322
Salaries And Employee Benefits		668,108	787,127	900,894	926,366	926,366
4000	Agriculture	27,836	27,135	18,125	18,125	18,125
4020	Clothing and Personal Supplies	387	710	0	0	0
4040	Telephone Company Vendor Payments	3,531	3,921	3,888	4,068	4,068
4041	Cnty Pass thru Telephone Chrges to Depts	3,100	3,230	3,150	3,150	3,150
4060	Food and Food Products	0	674	700	700	700
4080	Household Expense	4	123	100	100	100
4081	Household Expense - Paper Goods	0	6	0	0	0
4085	Household Expense - Refuse Disposal	252	7	0	0	0
4100	Insurance - Premium	5,524	4,056	5,411	5,411	5,411
4140	Maintenance - Equipment	3,825	3,840	2,000	2,000	2,000
4141	Maintenance - Office Equipment	232	0	600	600	600
4143	Maintenance - Service Contracts	641	0	0	0	0
4160	Maintenance Vehicles - Service Contract	3,610	836	2,000	2,000	2,000
4161	Maintenance Vehicles - Parts/Direct Chrg	315	487	500	500	500
4162	Maintenance Vehicles - Supplies	61	34	100	100	100
4164	Maintenance Vehicles - Tires and Tubes	18	8	100	100	100
4165	Maintenance Vehicles - Oil and Grease	98	0	700	700	700
4180	Maintenance - Building and Improvements	5,357	0	400	400	400
4200	Medical, Dental and Laboratory Supplies	13	0	0	0	0
4220	Memberships	772	742	825	825	825
4240	Miscellaneous Expense	423	0	0	0	0
4260	Office Expense	4,753	7,186	6,450	6,450	6,450
4261	Postage	-7,146	3,800	4,200	4,200	4,200
4262	Software	4,544	3,252	1,500	1,500	1,500
4263	Subscription / Newspaper / Journals	457	299	630	630	630
4264	Books / Manuals	396	843	600	600	600
4265	Law Books	349	229	275	275	275
4266	Printing / Duplicating	11,794	4,043	6,500	6,500	6,500
4300	Professional and Specialized Services	33,453	84,095	57,910	68,107	68,107
4324	Medical, Dental and Lab Services	449	0	0	0	0
4400	Publication and Legal Notices	627	16,415	15,400	15,400	15,400
4420	Rents and Leases - Equipment	2,611	4,794	5,200	5,200	5,200
4440	Rents and Leases- Building/Improvements	0	100	600	600	600
4460	Small Tools and Instruments	2,821	2,737	4,250	4,250	4,250
4461	Minor Equipment	8,963	9,451	1,600	1,600	1,600
4462	Computer Equipment	1,506	7,713	0	0	0

Fund: **General Fund**

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

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
4463	Telephone and Radio Equipment	0	755	0	0	0
4500	Special Departmental Expense	14,225	47,847	62,286	62,286	62,286
4503	Staff Development	2,303	4,589	3,340	3,340	3,340
4506	Film Development/Photography Supplies	80	654	700	700	700
4529	Software License	0	0	1,100	1,100	1,100
4600	Transportation and Travel	8,454	4,086	13,300	13,300	13,300
4602	Employee - Private Auto Mileage	2,126	1,756	5,260	5,260	5,260
4605	Vehicle - Rent Or Lease	47,666	41,806	63,547	63,547	63,547
4606	Fuel Purchases	14,185	10,919	16,886	20,656	20,656
4620	Utilities	390	0	0	0	0
4643	00/01 Net County Cost Savings	0	0	0	0	2,061
Services And Supplies		211,005	303,175	310,133	324,280	326,341
5300	Interfund Expenditures	624	1,630	990	990	990
Other Charges		624	1,630	990	990	990
6040	Fixed Assets - Equipment	27,557	3,419	0	22,000	22,000
6042	Fixed Assets - Computer Sys Equipment	2,643	13,127	0	0	0
Fixed Assets		30,200	16,546	0	22,000	22,000
7001	Operating Transfers Out: Fleet	0	41,752	0	0	0
Other Financing Uses		0	41,752	0	0	0
7200	Intrafund Transfers	190	57	0	0	0
7220	Telephone Equipment and Support	5,228	6,712	5,840	5,840	5,840
7221	Radio Equipment and Support	240	240	240	240	240
7222	Purchasing and Courier Services	407	0	0	0	0
7223	Mail Service	1,210	1,272	1,193	1,193	1,193
7224	Stores Support	854	1,038	982	982	982
7225	Central Duplicating	549	3,043	2,500	2,500	2,500
7227	Internal Data Processing - (IS)	13,887	13,001	14,175	14,175	14,175
7228	Internet Connect Charges -(IS)	176	300	1,560	1,560	1,560
7229	Intrafund Transfer: PC Support	8,924	5,748	3,000	3,000	3,000
7230	Intrafund Transfer: IS Software	95	750	0	0	0
7231	Intrafund Transfer: IS Programming Support	447	2,726	2,000	2,000	2,000
7232	Intrafund: Maint Bldg & Improvmnts	0	2,056	500	500	500
Intrafund Transfers - only General fund		32,207	36,943	31,990	31,990	31,990
Total Financing Uses		942,144	1,187,173	1,244,007	1,305,626	1,307,687
Less Department Estimated Revenues		699,578	816,550	871,228	896,939	896,939
		242,566	370,623	372,779	408,687	410,748

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

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	2,046,051	2,427,506	2,971,163	2,971,163	2,971,163
3001	Temporary Employees	118,428	150,445	121,397	121,397	121,397
3002	Overtime	120,877	106,035	62,083	62,083	62,083
3004	Other Compensation	32,949	36,382	5,917	5,917	5,917
3005	Tahoe Differential	5,920	11,412	13,500	13,500	13,500
3020	Employer Share - Employee Retirement	110,880	134,788	167,801	167,801	167,801
3022	Employer Share - Medi Care	28,894	35,436	38,738	38,738	38,738
3040	Employer Share - Health Insurance	280,161	358,688	463,185	463,185	463,185
3041	Employer Share - Unemployment Insurance	2,218	2,655	7,170	7,170	7,170
3042	Employer Share - Long Term Disab Insurance	13,716	15,749	17,330	17,330	17,330
3043	Employer Share - Deferred Compensation	1,089	1,089	0	0	0
3060	Employer Share - Workers' Compensation	15,276	17,404	17,716	17,716	17,716
3080	Flexible Benefits	7,400	11,852	15,846	15,846	15,846
Salaries And Employee Benefits		2,783,860	3,309,441	3,901,847	3,901,847	3,901,847
4020	Clothing and Personal Supplies	439	642	2,500	2,500	2,500
4040	Telephone Company Vendor Payments	6,680	6,187	10,070	10,070	10,070
4041	Cnty Pass thru Telephone Chrges to Depts	29,564	27,219	31,796	31,796	31,796
4086	Household Expense - Janitorial/Custodial	585	2,340	2,340	2,340	2,340
4100	Insurance - Premium	53,090	22,316	36,839	36,839	36,839
4140	Maintenance - Equipment	1,066	534	600	600	600
4180	Maintenance - Building and Improvements	702	0	0	0	0
4220	Memberships	970	1,165	1,495	1,495	1,495
4221	Memberships - Legislative Advocacy	815	685	1,465	1,820	1,820
4260	Office Expense	30,057	27,412	24,618	27,418	27,418
4261	Postage	5,588	6,041	10,655	8,500	8,500
4262	Software	19,288	11,280	4,300	3,300	3,300
4263	Subscription / Newspaper / Journals	1,088	1,205	1,650	1,650	1,650
4264	Books / Manuals	4,394	4,535	7,950	7,950	7,950
4300	Professional and Specialized Services	63,181	176,166	122,000	122,000	122,000
4322	Medical and Sobriety Examinations	0	0	450	450	450
4324	Medical, Dental and Lab Services	800	2,509	1,350	1,350	1,350
4400	Publication and Legal Notices	1,385	195	1,900	1,900	1,900
4420	Rents and Leases - Equipment	7,331	10,306	12,370	12,370	12,370
4440	Rents and Leases- Building/Improvements	40,112	44,750	45,474	45,474	45,474
4460	Small Tools and Instruments	1,784	1,358	700	1,300	1,900
4461	Minor Equipment	33,068	17,205	10,600	11,200	11,800
4462	Computer Equipment	36,012	19,772	4,800	3,600	2,400
4463	Telephone and Radio Equipment	0	194	0	0	0
4500	Special Departmental Expense	452	450	450	450	450
4503	Staff Development	12,855	16,454	18,975	18,975	18,975
4600	Transportation and Travel	6,393	5,757	8,600	8,600	8,600
4602	Employee - Private Auto Mileage	3,457	1,822	1,500	1,500	1,500
4605	Vehicle - Rent Or Lease	69,668	69,542	101,076	101,076	101,076
4606	Fuel Purchases	20,551	18,183	32,902	32,902	32,902
4620	Utilities	4,894	5,796	9,600	9,600	9,600
4643	00/01 Net County Cost Savings	0	0	0	0	56,053
Services And Supplies		456,270	502,020	509,025	509,025	565,078

Fund: **General Fund**

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

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
5300	Interfund Expenditures	1,978	389	800	800	800
	Other Charges	1,978	389	800	800	800
6040	Fixed Assets - Equipment	31,767	16,837	0	0	0
6042	Fixed Assets - Computer Sys Equipment	15,168	35,015	39,500	39,500	39,500
	Fixed Assets	46,934	51,851	39,500	39,500	39,500
7001	Operating Transfers Out: Fleet	0	122,948	0	0	0
	Other Financing Uses	0	122,948	0	0	0
7200	Intrafund Transfers	42,799	43,147	42,324	42,324	42,324
7220	Telephone Equipment and Support	33,158	31,502	15,940	30,140	30,140
7222	Purchasing and Courier Services	1,444	0	14,200	0	0
7223	Mail Service	2,420	1,376	1,388	1,388	1,388
7224	Stores Support	2,087	4,559	4,833	4,833	4,833
7225	Central Duplicating	11,002	13,711	13,110	13,110	13,110
7226	Lease Administration Fee - (GS)	1,335	2,114	2,112	2,112	2,112
7227	Internal Data Processing - (IS)	162,672	202,790	217,895	217,895	217,895
7228	Internet Connect Charges -(IS)	4,170	7,270	9,636	9,636	9,636
7229	Intrafund Transfer: PC Support	5,413	2,077	2,850	2,850	2,850
7230	Intrafund Transfer: IS Software	2,580	4,765	7,000	8,250	8,250
7231	Intrafund Transfer: IS Programming Support	0	580	500	500	500
7232	Intrafund: Maint Bldg & Improvmnts	0	623	1,750	500	500
	Intrafund Transfers - only General fund	269,080	314,513	333,538	333,538	333,538
	Total Financing Uses	3,558,124	4,301,162	4,784,710	4,784,710	4,840,763
	Less Department Estimated Revenues	5,380,366	4,780,283	5,139,853	5,139,853	5,139,853
		-1,822,243	-479,121	-355,143	-355,143	-299,090

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

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	517,091	500,293	558,902	558,902	558,902
3001	Temporary Employees	31,689	45,528	51,356	51,356	51,356
3002	Overtime	2,144	484	1,500	1,500	1,500
3004	Other Compensation	831	0	0	0	0
3005	Tahoe Differential	2,133	3,036	4,500	4,500	4,500
3020	Employer Share - Employee Retirement	24,429	26,502	31,359	31,359	31,359
3022	Employer Share - Medi Care	6,811	7,035	5,813	5,813	5,813
3040	Employer Share - Health Insurance	95,859	105,891	114,365	114,365	114,365
3041	Employer Share - Unemployment Insurance	693	656	1,336	1,336	1,336
3042	Employer Share - Long Term Disab Insurance	3,189	3,314	3,228	3,228	3,228
3043	Employer Share - Deferred Compensation	1,021	552	1,200	1,200	1,200
3060	Employer Share - Workers' Compensation	35,532	40,707	46,731	46,731	46,731
3080	Flexible Benefits	1,629	1,165	1,644	1,644	1,644
Salaries And Employee Benefits		723,051	735,162	821,933	821,933	821,933
4040	Telephone Company Vendor Payments	49	60	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	2,293	2,673	3,000	3,000	3,000
4042	Radio Vendor Payments	43	9	0	0	0
4100	Insurance - Premium	4,527	2,937	3,725	3,725	3,725
4140	Maintenance - Equipment	14,186	14,329	24,523	24,523	24,523
4141	Maintenance - Office Equipment	154	291	1,500	1,500	1,500
4180	Maintenance - Building and Improvements	397	0	800	800	800
4221	Memberships - Legislative Advocacy	625	850	900	900	900
4260	Office Expense	19,289	19,117	37,000	37,000	37,000
4261	Postage	26,721	36,788	30,000	30,000	30,000
4262	Software	121	12,640	21,000	21,000	21,000
4263	Subscription / Newspaper / Journals	696	169	100	100	100
4264	Books / Manuals	94	0	0	0	0
4265	Law Books	2,887	1,491	1,000	1,000	1,000
4266	Printing / Duplicating	944	0	2,000	2,000	2,000
4300	Professional and Specialized Services	19,107	23,894	3,000	3,000	3,000
4307	Microfilm Services	0	1,114	5,000	5,000	5,000
4400	Publication and Legal Notices	0	0	100	100	100
4420	Rents and Leases - Equipment	2,866	3,879	6,000	6,000	6,000
4460	Small Tools and Instruments	98	1,171	1,000	1,000	1,000
4461	Minor Equipment	3,397	14,048	62,000	62,000	62,000
4462	Computer Equipment	335	756	11,500	11,500	11,500
4500	Special Departmental Expense	24	434	500	500	500
4503	Staff Development	1,000	635	2,000	2,000	2,000
4529	Software License	199	0	12,400	12,400	12,400
4600	Transportation and Travel	3,316	3,256	4,500	4,500	4,500
4602	Employee - Private Auto Mileage	1,239	742	2,000	2,000	2,000
4605	Vehicle - Rent Or Lease	56	123	200	200	200
4643	00/01 Net County Cost Savings	0	0	0	0	10,609
Services And Supplies		104,661	141,409	235,748	235,748	246,357
5300	Interfund Expenditures	235	66	500	500	500
Other Charges		235	66	500	500	500

Fund: **General Fund**

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

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
6041	Fixed Assets - Data Proc Sys Devel Equip	4,979	13,873	0	0	0
6042	Fixed Assets - Computer Sys Equipment	18,284	38,107	0	0	0
Fixed Assets		23,263	51,980	0	0	0
7200	Intrafund Transfers	21,982	24,636	30,000	30,000	30,000
7220	Telephone Equipment and Support	6,487	5,547	5,500	5,500	5,500
7222	Purchasing and Courier Services	833	0	0	0	0
7223	Mail Service	4,114	3,899	4,105	4,105	4,105
7224	Stores Support	2,134	1,351	1,227	1,227	1,227
7225	Central Duplicating	5,154	2,319	1,800	1,800	1,800
7227	Internal Data Processing - (IS)	32,643	64,463	123,167	123,167	123,167
7228	Internet Connect Charges -(IS)	440	932	1,500	1,500	1,500
7229	Intrafund Transfer: PC Support	7,981	15,749	7,000	7,000	7,000
7230	Intrafund Transfer: IS Software	980	0	500	500	500
7231	Intrafund Transfer: IS Programming Support	14,181	1,001	2,500	2,500	2,500
7232	Intrafund: Maint Bldg & Improvmnts	0	3,070	1,000	1,000	1,000
Intrafund Transfers - only General fund		96,929	122,967	178,299	178,299	178,299
Total Financing Uses		948,139	1,051,584	1,236,480	1,236,480	1,247,089
Less Department Estimated Revenues		3,132,276	3,351,083	2,859,900	2,929,900	2,929,900
		-2,184,137	-2,299,499	-1,623,420	-1,693,420	-1,682,811

Fund: **General Fund**

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

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	1,089,507	1,131,141	1,277,257	1,277,257	1,374,437
3001	Temporary Employees	9,025	19,189	7,000	7,000	7,000
3002	Overtime	9,107	12,274	10,000	10,000	10,000
3020	Employer Share - Employee Retirement	59,613	56,352	67,327	67,327	68,184
3022	Employer Share - Medi Care	14,348	15,401	16,915	16,915	18,167
3040	Employer Share - Health Insurance	111,233	129,196	137,254	137,254	160,174
3041	Employer Share - Unemployment Insurance	926	1,108	3,065	3,065	3,272
3042	Employer Share - Long Term Disab Insurance	7,602	8,186	7,408	7,408	7,909
3043	Employer Share - Deferred Compensation	1,198	575	0	0	0
3060	Employer Share - Workers' Compensation	12,194	14,429	16,586	16,586	16,586
3080	Flexible Benefits	9,775	13,001	15,500	15,500	15,500
Salaries And Employee Benefits		1,324,529	1,400,853	1,558,312	1,558,312	1,681,229
4040	Telephone Company Vendor Payments	531	537	650	650	650
4041	Cnty Pass thru Telephone Chrges to Depts	5,259	5,366	6,000	6,000	6,000
4060	Food and Food Products	1,957	250	500	500	500
4100	Insurance - Premium	75,426	28,037	46,301	46,301	46,301
4140	Maintenance - Equipment	278	0	0	0	0
4141	Maintenance - Office Equipment	0	1,135	2,150	2,150	2,150
4180	Maintenance - Building and Improvements	943	0	300	300	300
4220	Memberships	1,184	1,096	2,000	2,000	2,000
4260	Office Expense	10,782	11,641	12,250	12,250	12,250
4261	Postage	7,696	6,830	11,500	11,500	11,500
4262	Software	7	7,282	350	350	350
4263	Subscription / Newspaper / Journals	1,663	1,007	1,500	1,500	1,500
4264	Books / Manuals	770	207	910	910	910
4266	Printing / Duplicating	654	813	300	300	300
4300	Professional and Specialized Services	250,418	917,129	11,000	104,400	104,400
4307	Microfilm Services	0	13,719	0	0	0
4313	Legal Services	0	2,000	0	0	0
4320	Verbatim Report - Transcription	0	368	0	0	0
4323	Psychiatric Medical Services	0	3,000	0	0	0
4400	Publication and Legal Notices	4,778	4,480	4,000	4,000	4,000
4420	Rents and Leases - Equipment	9,499	9,816	11,650	11,650	11,650
4461	Minor Equipment	3,726	15,151	500	500	500
4462	Computer Equipment	274	0	750	750	750
4500	Special Departmental Expense	450	0	450	450	450
4503	Staff Development	4,501	5,464	5,000	5,000	5,000
4529	Software License	7,052	13,438	8,800	8,800	8,800
4600	Transportation and Travel	3,933	5,577	4,200	4,200	4,200
4602	Employee - Private Auto Mileage	7,692	7,291	8,400	8,400	8,400
4605	Vehicle - Rent Or Lease	1,400	1,411	1,215	1,215	1,215
4606	Fuel Purchases	249	242	485	485	485
Services And Supplies		401,120	1,063,287	141,161	234,561	234,561
5060	Retirement of Other Long Term Debt	20,212	0	0	0	0
5100	Interest On Other Long Term Debt	457	0	0	0	0
5240	Contribution To Non-county Governmental	60,651	78,182	79,250	79,250	79,250
5300	Interfund Expenditures	3,406	1,060	0	0	0

Fund: **General Fund**

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

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		84,725	79,242	79,250	79,250	79,250
6040	Fixed Assets - Equipment	4,762	25,207	0	0	0
6042	Fixed Assets - Computer Sys Equipment	8,131	26,982	0	0	0
Fixed Assets		12,893	52,189	0	0	0
7200	Intrafund Transfers	-18,913	-608,216	12,265	-4,885	-4,885
7220	Telephone Equipment and Support	12,300	13,700	15,600	15,600	15,600
7222	Purchasing and Courier Services	278	0	0	0	0
7223	Mail Service	2,904	1,806	1,795	1,795	1,795
7224	Stores Support	711	2,153	2,110	2,110	2,110
7225	Central Duplicating	14,941	7,314	12,000	12,000	12,000
7227	Internal Data Processing - (IS)	38,970	62,103	44,902	44,902	44,902
7228	Internet Connect Charges -(IS)	2,438	3,082	3,720	3,720	3,720
7229	Intrafund Transfer: PC Support	116	6,224	15,000	15,000	15,000
7230	Intrafund Transfer: IS Software	5,920	1,015	3,750	3,750	3,750
7231	Intrafund Transfer: IS Programming Support	0	7,801	2,350	2,350	2,350
7232	Intrafund: Maint Bldg & Improvmnts	0	827	0	0	0
Intrafund Transfers - only General fund		59,665	-502,190	113,492	96,342	96,342
	Total Financing Uses	1,882,934	2,093,380	1,892,215	1,968,465	2,091,382
	Less Department Estimated Revenues	453,202	704,021	622,779	743,106	743,106
		1,429,732	1,389,359	1,269,436	1,225,359	1,348,276

Fund: **EIR Developemnt Fee**

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

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	0	10,886	300,000	300,000	300,000
	Services And Supplies	0	10,886	300,000	300,000	300,000
	Total Financing Uses	0	10,886	300,000	300,000	300,000
	Less Department Estimated Revenues	1	10,899	300,000	300,000	300,000
	Department Use of EIR - Development Fund Balance	-1	-14	0	0	0