

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	2,061,444	2,329,202	2,746,455	2,848,984	2,848,984
3001	Temporary Employees	102,610	154,112	108,070	108,070	108,070
3002	Overtime	93,167	72,791	57,687	13,687	13,687
3003	Standby Pay	0	5	0	0	0
3004	Other Compensation	15,276	16,424	0	0	0
3020	Employer Share - Employee Retirement	216,097	127,087	192,695	200,132	200,132
3021	Employer Share - O.a.s.d.i.	11	0	0	207	207
3022	Employer Share - Medi Care	22,565	26,702	29,352	30,054	30,054
3040	Employer Share - Health Insurance	259,450	276,949	347,148	344,741	344,741
3042	Employer Share - Long Term Disab Insurance	9,145	12,616	12,757	12,849	12,849
3060	Employer Share - Workers' Compensation	44,646	36,976	41,022	41,022	41,022
3080	Flexible Benefits	13,937	10,603	10,688	10,688	10,688
Salaries and Employee Benefits		2,838,348	3,063,467	3,545,874	3,610,434	3,610,434
4020	Clothing and Personal Supplies	5,711	6,262	8,200	8,200	8,200
4022	Uniforms	5,637	8,902	7,570	7,570	7,570
4040	Telephone Company Vendor Payments	2,494	2,347	4,148	3,986	3,986
4041	Cnty Pass thru Telephone Chrges to Depts	10,399	21,527	22,227	22,304	22,304
4042	Radio Vendor Payments	0	5	0	0	0
4060	Food and Food Products	69,121	74,529	72,574	72,574	72,574
4080	Household Expense	13,672	13,784	14,225	14,225	14,225
4086	Household Expense - Janitorial/Custodial	0	2,919	8,400	8,400	8,400
4100	Insurance - Premium	26,203	25,234	19,692	19,692	19,692
4140	Maintenance - Equipment	4,388	5,218	5,793	4,793	4,793
4142	Maintenance - Telephone / Radio	0	34	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	1,149	0	0	0	0
4180	Maintenance - Building and Improvements	5,986	7,711	6,264	5,000	5,000
4220	Memberships	799	3,182	3,266	3,266	3,266
4260	Office Expense	12,780	15,112	15,000	15,000	15,000
4261	Postage	8,095	8,600	7,900	7,900	7,900
4262	Software	4,352	1,836	3,873	3,873	3,873
4263	Subscription / Newspaper / Journals	361	1,421	1,068	1,068	1,068
4265	Law Books	638	887	1,247	1,247	1,247
4300	Professional and Specialized Services	165,943	174,049	169,018	268,991	268,991
4308	External Data Processing Services	3,055	11,081	16,692	16,692	16,692
4318	Interpreter	574	315	500	500	500
4323	Psychiatric Medical Services	3,195	0	3,094	3,094	3,094
4329	Probation - Non Govmt Agency Assist	500	775	2,000	2,000	2,000
4335	El Dorado County (EDC) Dept or Agency	8,325	14,971	21,572	21,572	21,572
4400	Publication and Legal Notices	109	79	0	0	0
4420	Rents and Leases - Equipment	7,382	8,521	12,198	12,198	12,198
4440	Rents and Leases- Building/Improvements	0	45,710	79,800	130,188	130,188
4460	Small Tools and Instruments	363	0	250	250	250
4461	Minor Equipment	9,022	25,962	21,469	11,067	11,067
4462	Computer Equipment	36,113	17,805	4,100	4,100	4,100
4463	Telephone and Radio Equipment	3,540	1,826	11,840	11,295	11,295
4464	Law Enforcement Equipment	12,573	11,780	14,134	14,134	14,134
4465	Vehicle Equipment	65	0	0	0	0
4500	Special Departmental Expense	2,200	2,422	3,249	22,737	22,737

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
4503	Staff Development	1,563	2,488	15,812	9,636	9,636
4505	Sb 924 - Transportation and Travel	16,473	26,901	30,750	34,500	34,500
4564	Herbicide	0	0	720	720	720
4600	Transportation and Travel	4,779	6,498	15,413	12,945	12,945
4602	Employee - Private Auto Mileage	8,630	8,853	15,590	15,590	15,590
4605	Vehicle - Rent Or Lease	36,882	42,658	44,881	50,992	50,992
4606	Fuel Purchases	6,338	7,001	8,003	8,839	8,839
4620	Utilities	47,213	50,373	61,200	61,200	61,200
Services and Supplies		546,622	659,578	753,732	912,338	912,338
5000	Support and Care of Persons	335,388	283,314	335,400	335,400	335,400
Other Charges		335,388	283,314	335,400	335,400	335,400
6040	Fixed Assets - Equipment	85,127	74,256	89,313	114,313	114,313
6042	Fixed Assets - Computer Sys Equipment	5,748	0	5,000	2,500	2,500
Fixed Assets		90,875	74,256	94,313	116,813	116,813
7200	Intrafund Transfers	0	-526	0	0	0
7220	Telephone Equipment and Support	20,139	17,902	19,295	19,755	19,755
7221	Radio Equipment and Support	1,654	1,072	1,824	1,733	1,733
7222	Purchasing and Courier Services	2,551	2,438	1,992	1,992	1,992
7223	Mail Service	3,046	2,855	2,872	2,872	2,872
7224	Stores Support	2,674	2,386	4,200	4,200	4,200
7225	Central Duplicating	2,895	2,800	2,200	2,200	2,200
7226	Lease Administration Fee - (GS)	0	0	2,695	2,695	2,695
7227	Internal Data Processing - (IS)	44,930	62,859	198,645	198,645	198,645
7228	Internet Connect Charges -(IS)	0	325	1,200	1,200	1,200
Intrafund Transfers - Only General Fund		77,889	92,111	234,923	235,292	235,292
Total Financing Uses		3,889,122	4,172,726	4,964,242	5,210,277	5,210,277
Less Department Estimated Revenues		1,690,126	2,044,752	1,969,308	2,218,164	2,218,164
Department Use of Other General Fund Sources (Net County Cost)		2,198,996	2,127,974	2,994,934	2,992,113	2,992,113

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	326,299	362,047	420,593	440,493	440,493
3001	Temporary Employees	9,771	7,061	1,000	1,000	1,000
3002	Overtime	2,341	8,637	3,000	3,000	3,000
3020	Employer Share - Employee Retirement	29,515	18,719	24,758	25,896	25,896
3022	Employer Share - Medi Care	3,085	3,861	4,277	4,494	4,494
3040	Employer Share - Health Insurance	54,614	53,054	58,499	58,499	58,499
3041	Employer Share - Unemployment Insurance	0	2	0	0	0
3042	Employer Share - Long Term Disab Insurance	1,271	1,918	1,981	2,036	2,036
3060	Employer Share - Workers' Compensation	14,090	8,845	11,458	11,458	11,458
3080	Flexible Benefits	601	2,096	173	173	173
Salaries and Employee Benefits		441,587	466,240	525,739	547,049	547,049
4000	Agriculture	348	0	400	400	400
4020	Clothing and Personal Supplies	345	393	400	400	400
4040	Telephone Company Vendor Payments	1,800	2,672	2,830	2,830	2,830
4041	Cnty Pass thru Telephone Chrges to Depts	3,156	8,886	4,352	4,352	4,352
4060	Food and Food Products	99	41	150	150	150
4080	Household Expense	0	342	0	0	0
4081	Household Expense - Paper Goods	0	14	0	0	0
4082	Household Expense - Other	0	22	0	0	0
4085	Household Expense - Refuse Disposal	0	37	0	0	0
4086	Household Expense - Janitorial/Custodial	0	3	0	0	0
4100	Insurance - Premium	33,552	30,701	22,465	22,465	22,465
4140	Maintenance - Equipment	8,323	2,620	965	965	965
4141	Maintenance - Office Equipment	0	238	0	0	0
4160	Maintenance Vehicles - Service Contract	0	3,183	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	0	1,035	0	0	0
4162	Maintenance Vehicles - Supplies	3,020	2,208	4,040	4,040	4,040
4165	Maintenance Vehicles - Oil and Grease	0	36	0	0	0
4180	Maintenance - Building and Improvements	4,950	11,007	400	400	400
4183	Maintenance - Grounds	0	133	0	0	0
4200	Medical, Dental and Laboratory Supplies	0	1,515	0	0	0
4220	Memberships	620	605	700	700	700
4240	Miscellaneous Expense	3,025	39	0	0	0
4260	Office Expense	4,708	5,268	5,000	5,000	5,000
4261	Postage	2,494	7,208	3,000	3,000	3,000
4262	Software	1,740	4,945	1,100	1,100	1,100
4263	Subscription / Newspaper / Journals	363	681	600	600	600
4264	Books / Manuals	0	211	0	0	0
4265	Law Books	339	38	200	200	200
4300	Professional and Specialized Services	3,772	49,343	2,500	2,500	2,500
4324	Medical, Dental and Lab Services	0	335	0	0	0
4335	El Dorado County (EDC) Dept or Agency	32,086	3,458	7,168	2,168	2,168
4400	Publication and Legal Notices	52	40	100	100	100
4420	Rents and Leases - Equipment	2,674	2,737	3,000	3,000	3,000
4440	Rents and Leases- Building/Improvements	0	4,500	0	0	0
4460	Small Tools and Instruments	1,431	1,503	0	0	0
4461	Minor Equipment	2,529	7,039	3,892	3,892	3,892
4462	Computer Equipment	5,891	7,671	1,800	1,800	1,800

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
4463	Telephone and Radio Equipment	0	458	0	0	0
4500	Special Departmental Expense	3,054	8,242	3,195	3,195	3,195
4502	Educational Materials	0	83	0	0	0
4503	Staff Development	3,025	3,349	4,152	4,152	4,152
4506	Film Development/Photography Supplies	0	288	0	0	0
4515	Bulk Fuel Purchase - Fleet	0	39	0	0	0
4600	Transportation and Travel	3,175	7,620	5,083	5,083	5,083
4602	Employee - Private Auto Mileage	1,049	843	1,050	1,050	1,050
4604	Volunteer - Private Auto Mileage	0	37	0	0	0
4605	Vehicle - Rent Or Lease	28,890	28,617	44,277	42,277	42,277
4606	Fuel Purchases	7,295	7,572	9,537	9,537	9,537
4620	Utilities	0	1,208	0	0	0
Services and Supplies		163,805	219,063	132,356	125,356	125,356
6040	Fixed Assets - Equipment	0	12,177	4,341	4,341	4,341
6042	Fixed Assets - Computer Sys Equipment	13,526	11,376	0	0	0
Fixed Assets		13,526	23,553	4,341	4,341	4,341
7220	Telephone Equipment and Support	3,484	4,588	4,775	4,775	4,775
7221	Radio Equipment and Support	636	427	360	360	360
7222	Purchasing and Courier Services	393	417	282	282	282
7223	Mail Service	1,269	1,211	1,197	1,197	1,197
7224	Stores Support	437	409	469	469	469
7225	Central Duplicating	1,888	1,278	2,000	2,000	2,000
7227	Internal Data Processing - (IS)	7,817	9,087	13,356	13,356	13,356
7228	Internet Connect Charges -(IS)	0	3,880	2,500	2,500	2,500
Intrafund Transfers - Only General Fund		15,924	21,297	24,939	24,939	24,939
Total Financing Uses		634,842	730,153	687,375	701,685	701,685
Less Department Estimated Revenues		446,060	547,901	437,145	447,145	447,145
Department Use of Other General Fund Sources (Net County Cost)		188,782	182,252	250,230	254,540	254,540

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	1,432,976	1,551,070	1,694,380	1,891,545	1,891,545
3001	Temporary Employees	36,461	37,000	90,647	63,262	63,262
3002	Overtime	39,804	46,874	51,000	45,000	45,000
3004	Other Compensation	20,903	24,456	0	0	0
3020	Employer Share - Employee Retirement	149,550	91,482	116,133	118,634	118,634
3022	Employer Share - Medi Care	16,824	18,374	20,527	23,333	23,333
3040	Employer Share - Health Insurance	184,902	185,601	193,430	223,126	223,126
3042	Employer Share - Long Term Disab Insurance	5,907	8,973	8,335	9,256	9,256
3060	Employer Share - Workers' Compensation	23,270	17,525	17,892	19,617	19,617
3080	Flexible Benefits	4,202	3,046	1,608	1,608	1,608
Salaries and Employee Benefits		1,914,799	1,984,401	2,193,952	2,395,381	2,395,381
4020	Clothing and Personal Supplies	0	980	0	0	0
4040	Telephone Company Vendor Payments	6,184	4,480	7,251	7,951	7,951
4041	Cnty Pass thru Telephone Chrges to Depts	9,622	14,846	14,906	16,343	16,343
4100	Insurance - Premium	14,467	13,007	12,803	14,037	14,037
4140	Maintenance - Equipment	1,407	1,643	1,850	1,850	1,850
4180	Maintenance - Building and Improvements	444	0	500	500	500
4220	Memberships	644	975	720	720	720
4221	Memberships - Legislative Advocacy	520	255	1,690	1,690	1,690
4260	Office Expense	17,563	38,727	36,890	40,447	40,447
4261	Postage	4,011	4,556	5,100	5,100	5,100
4262	Software	9,251	17,225	7,400	8,114	8,114
4263	Subscription / Newspaper / Journals	1,937	858	550	550	550
4300	Professional and Specialized Services	6,412	11,521	68,600	128,600	128,600
4322	Medical and Sobriety Examinations	0	424	0	0	0
4335	El Dorado County (EDC) Dept or Agency	57,701	54,460	57,505	58,074	58,074
4400	Publication and Legal Notices	3,354	329	1,500	1,500	1,500
4420	Rents and Leases - Equipment	4,493	7,049	10,150	10,150	10,150
4460	Small Tools and Instruments	227	1,154	2,700	2,961	2,961
4461	Minor Equipment	5,476	10,163	4,000	4,385	4,385
4462	Computer Equipment	1,896	15,829	5,300	5,811	5,811
4463	Telephone and Radio Equipment	381	0	400	439	439
4500	Special Departmental Expense	953	1,171	950	1,041	1,041
4503	Staff Development	10,275	13,080	13,610	14,923	14,923
4600	Transportation and Travel	7,544	10,665	11,240	12,323	12,323
4602	Employee - Private Auto Mileage	1,626	2,140	2,100	2,303	2,303
4605	Vehicle - Rent Or Lease	65,389	61,462	73,804	78,804	78,804
4606	Fuel Purchases	11,949	11,097	18,882	20,382	20,382
Services and Supplies		243,726	298,096	360,401	438,998	438,998
6040	Fixed Assets - Equipment	0	22,844	0	25,000	25,000
6042	Fixed Assets - Computer Sys Equipment	29,033	19,969	41,000	49,000	49,000
Fixed Assets		29,033	42,813	41,000	74,000	74,000
7200	Intrafund Transfers	-3,282	-6,564	-6,801	-6,801	-6,801
7220	Telephone Equipment and Support	19,887	18,441	18,621	20,567	20,567
7222	Purchasing and Courier Services	981	1,620	1,435	1,435	1,435
7223	Mail Service	2,538	2,381	2,394	2,394	2,394

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
7224	Stores Support	1,423	1,586	2,668	2,668	2,668
7225	Central Duplicating	7,123	7,153	7,840	7,840	7,840
7227	Internal Data Processing - (IS)	138,860	126,963	233,966	233,966	233,966
7228	Internet Connect Charges -(IS)	0	837	1,920	2,220	2,220
Intrafund Transfers - Only General Fund		167,530	152,417	262,043	264,289	264,289
Total Financing Uses		2,355,088	2,477,727	2,857,396	3,172,668	3,172,668
Less Department Estimated Revenues		2,497,791	3,243,338	2,813,789	3,184,664	3,184,664
Department Use of Other General Fund Sources (Net County Cost)		-142,703	-765,611	43,607	-11,996	-11,996

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	412,410	445,506	478,440	500,604	500,604
3001	Temporary Employees	25,631	19,942	29,799	29,799	29,799
3002	Overtime	3,476	809	2,500	2,500	2,500
3004	Other Compensation	2,407	2,083	2,400	2,400	2,400
3020	Employer Share - Employee Retirement	43,448	25,086	31,073	32,323	32,323
3021	Employer Share - O.a.s.d.i.	0	0	183	183	183
3022	Employer Share - Medi Care	4,460	4,643	4,968	5,218	5,218
3040	Employer Share - Health Insurance	68,717	68,648	66,322	66,322	66,322
3042	Employer Share - Long Term Disab Insurance	1,843	2,692	2,267	2,349	2,349
3060	Employer Share - Workers' Compensation	14,419	19,125	26,361	26,361	26,361
3080	Flexible Benefits	3,471	2,885	6,837	6,837	6,837
Salaries and Employee Benefits		580,282	591,419	651,150	674,896	674,896
4040	Telephone Company Vendor Payments	41	21	120	120	120
4041	Cnty Pass thru Telephone Chrges to Depts	3,656	3,221	3,500	3,500	3,500
4100	Insurance - Premium	8,000	6,884	5,117	5,117	5,117
4140	Maintenance - Equipment	21,406	21,682	31,000	31,000	31,000
4180	Maintenance - Building and Improvements	911	1,671	500	500	500
4221	Memberships - Legislative Advocacy	610	975	675	675	675
4260	Office Expense	37,585	27,097	42,000	42,000	42,000
4261	Postage	21,966	24,792	23,000	23,000	23,000
4262	Software	0	0	1,000	1,000	1,000
4263	Subscription / Newspaper / Journals	0	68	0	0	0
4300	Professional and Specialized Services	72	1,201	1,000	1,000	1,000
4335	El Dorado County (EDC) Dept or Agency	3,334	2,874	4,000	4,000	4,000
4400	Publication and Legal Notices	0	0	100	100	100
4420	Rents and Leases - Equipment	8,061	5,932	9,000	9,000	9,000
4461	Minor Equipment	2,314	4,065	3,000	3,000	3,000
4462	Computer Equipment	442	2,463	3,000	3,000	3,000
4503	Staff Development	400	1,054	1,500	1,500	1,500
4529	Software License	692	0	0	0	0
4600	Transportation and Travel	2,962	3,266	5,000	5,000	5,000
4602	Employee - Private Auto Mileage	1,362	780	1,400	1,400	1,400
4605	Vehicle - Rent Or Lease	1,066	0	300	300	300
4606	Fuel Purchases	272	0	0	0	0
Services and Supplies		115,152	108,046	135,212	135,212	135,212
6040	Fixed Assets - Equipment	24,603	8,067	52,000	52,000	52,000
6041	Fixed Assets - Data Proc Sys Devel Equip	125,949	96,931	89,000	89,000	89,000
6042	Fixed Assets - Computer Sys Equipment	0	5,441	0	0	0
Fixed Assets		150,552	110,439	141,000	141,000	141,000
7200	Intrafund Transfers	-8	-941	0	0	0
7220	Telephone Equipment and Support	5,181	4,179	5,000	5,000	5,000
7222	Purchasing and Courier Services	981	1,403	919	919	919
7223	Mail Service	4,315	4,045	4,070	4,070	4,070
7224	Stores Support	1,389	1,373	2,470	2,470	2,470
7225	Central Duplicating	117	439	200	200	200
7227	Internal Data Processing - (IS)	14,693	14,636	14,862	14,862	14,862

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
7228	Internet Connect Charges -(IS)	0	62	0	0	0
Intrafund Transfers - Only General Fund		26,668	25,196	27,521	27,521	27,521
Total Financing Uses		872,654	835,100	954,883	978,629	978,629
Less Department Estimated Revenues		2,213,915	2,559,699	2,128,000	2,349,005	2,349,005
Department Use of Other General Fund Sources (Net County Cost)		-1,341,261	-1,724,599	-1,173,117	-1,370,376	-1,370,376

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	905,922	947,711	1,026,178	1,065,277	1,065,277
3001	Temporary Employees	3,652	7,407	0	0	0
3002	Overtime	23,804	23,439	10,000	55,210	55,210
3020	Employer Share - Employee Retirement	97,157	57,552	69,522	72,303	72,303
3022	Employer Share - Medi Care	11,029	12,063	12,125	12,905	12,905
3040	Employer Share - Health Insurance	97,323	93,609	88,757	88,757	88,757
3042	Employer Share - Long Term Disab Insurance	3,685	5,478	4,877	5,190	5,190
3060	Employer Share - Workers' Compensation	13,012	11,702	14,518	14,518	14,518
3080	Flexible Benefits	185	3,494	8,499	8,499	8,499
Salaries and Employee Benefits		1,155,769	1,162,455	1,234,476	1,322,659	1,322,659
4040	Telephone Company Vendor Payments	588	591	820	820	820
4041	Cnty Pass thru Telephone Chrges to Depts	6,211	7,562	9,800	9,800	9,800
4100	Insurance - Premium	66,628	115,324	76,686	76,686	76,686
4140	Maintenance - Equipment	118	116	0	0	0
4141	Maintenance - Office Equipment	923	747	850	850	850
4180	Maintenance - Building and Improvements	38	0	0	0	0
4220	Memberships	2,397	1,164	2,000	2,000	2,000
4260	Office Expense	14,410	14,427	17,700	20,700	20,700
4261	Postage	10,670	8,626	12,100	17,400	17,400
4262	Software	8,786	8,247	5,702	6,850	6,850
4263	Subscription / Newspaper / Journals	533	199	2,500	25,720	25,720
4264	Books / Manuals	0	83	350	350	350
4300	Professional and Specialized Services	45,586	17,958	19,525	364,215	364,215
4335	El Dorado County (EDC) Dept or Agency	60,729	15,365	25,000	32,600	32,600
4339	Environmental Impact Rpt (EIR) Contract	0	0	165,000	0	0
4400	Publication and Legal Notices	5,587	4,083	6,500	8,255	8,255
4420	Rents and Leases - Equipment	12,368	11,112	13,500	13,500	13,500
4461	Minor Equipment	2,694	4,910	1,000	1,000	1,000
4462	Computer Equipment	9,236	7,585	1,500	1,500	1,500
4500	Special Departmental Expense	0	850	0	0	0
4503	Staff Development	6,451	8,907	17,890	8,330	8,330
4600	Transportation and Travel	5,322	1,446	5,500	5,500	5,500
4602	Employee - Private Auto Mileage	5,927	6,845	6,000	6,000	6,000
4605	Vehicle - Rent Or Lease	2,090	1,528	3,300	3,300	3,300
4606	Fuel Purchases	406	183	1,250	1,250	1,250
Services and Supplies		267,698	237,858	394,473	606,626	606,626
5240	Contribution To Non-county Governmental	59,247	59,542	61,920	61,920	61,920
5301	Telephone Equipment and Support	0	0	110	110	110
Other Charges		59,247	59,542	62,030	62,030	62,030
6042	Fixed Assets - Computer Sys Equipment	4,363	0	0	0	0
6043	Fixed Assets - Equipment Capital Leased	9,895	31,063	31,200	31,200	31,200
Fixed Assets		14,258	31,063	31,200	31,200	31,200
7200	Intrafund Transfers	-1,160	-1,860	0	-128,000	-128,000
7220	Telephone Equipment and Support	12,087	11,088	12,590	12,590	12,590
7222	Purchasing and Courier Services	545	885	1,000	1,000	1,000
7223	Mail Service	2,285	2,142	2,873	2,873	2,873

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
7224	Stores Support	1,264	1,438	1,235	1,235	1,235
7225	Central Duplicating	12,760	6,712	12,000	14,000	14,000
7227	Internal Data Processing - (IS)	63,184	64,661	54,641	89,641	89,641
7228	Internet Connect Charges -(IS)	0	250	600	600	600
Intrafund Transfers - Only General Fund		90,965	85,316	84,939	-6,061	-6,061
Total Financing Uses		1,587,937	1,576,234	1,807,118	2,016,454	2,016,454
Less Department Estimated Revenues		482,388	342,645	260,440	313,140	313,140
Department Use of Other General Fund Sources (Net County Cost)		1,105,549	1,233,589	1,546,678	1,703,314	1,703,314

Fund: **EIR Developemnt Fee**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
4300	Professional and Specialized Services	0	0	0	300,000	300,000
	Services and Supplies	0	0	0	300,000	300,000
	Total Financing Uses	0	0	0	300,000	300,000
	Less Department Estimated Revenues	0	0	0	300,000	300,000
	Department Use of EIR - Development Fund Balance	0	0	0	0	0