



***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 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	600,536	649,683	668,072	668,072	668,072
3001	Temporary Employees	226	0	0	0	0
3002	Overtime	1,500	0	0	0	0
3020	Employer Share - Employee Retirement	21,241	24,925	23,450	23,450	23,450
3022	Employer Share - Medi Care	6,411	6,940	6,998	6,998	6,998
3040	Employer Share - Health Insurance	59,208	69,389	86,131	86,131	86,131
3041	Employer Share - Unemployment Insurance	0	0	628	628	628
3042	Employer Share - Long Term Disab Insurance	3,323	3,045	4,165	4,165	4,165
3043	Employer Share - Deferred Compensation	0	2,179	2,179	2,179	2,179
3060	Employer Share - Workers' Compensation	9,425	10,332	8,522	8,522	8,522
3080	Flexible Benefits	22,794	19,791	17,419	17,419	17,419
Salaries and Employee Benefits		724,664	786,284	817,563	817,563	817,563
4040	Telephone Company Vendor Payments	2,029	3,009	3,110	3,110	3,110
4041	Cnty Pass thru Telephone Chrges to Depts	8,195	6,517	6,000	5,400	5,400
4100	Insurance - Premium	26,028	19,247	8,684	8,684	8,684
4140	Maintenance - Equipment	526	1,740	1,250	1,250	1,250
4180	Maintenance - Building and Improvements	327	1,181	500	500	500
4220	Memberships	0	10,641	14,223	14,223	14,223
4221	Memberships - Legislative Advocacy	15,523	15,634	15,696	15,696	15,696
4260	Office Expense	4,689	5,097	4,500	4,500	4,500
4261	Postage	3,085	2,650	2,575	2,500	2,500
4262	Software	1,235	2,153	0	0	0
4263	Subscription / Newspaper / Journals	0	20	0	0	0
4264	Books / Manuals	0	140	0	0	0
4266	Printing / Duplicating	0	4	0	0	0
4300	Professional and Specialized Services	5,793	1,502	6,300	6,000	6,000
4335	El Dorado County (EDC) Dept or Agency	2,350	5,171	0	0	0
4400	Publication and Legal Notices	3,316	1,783	2,500	2,500	2,500
4420	Rents and Leases - Equipment	7,115	4,191	5,000	5,000	5,000
4440	Rents and Leases- Building/Improvements	165	255	200	200	200
4461	Minor Equipment	4,534	4,058	3,431	2,580	2,580
4462	Computer Equipment	155	0	1,800	1,200	1,200
4500	Special Departmental Expense	913	438	500	500	500
4503	Staff Development	935	585	1,500	1,500	1,500
4529	Software License	0	0	1,274	1,274	1,274
4600	Transportation and Travel	19,102	24,082	18,000	18,000	18,000
4602	Employee - Private Auto Mileage	21,422	23,023	22,000	21,000	21,000
4605	Vehicle - Rent Or Lease	1,095	1,979	2,000	2,000	2,000
Services and Supplies		128,532	135,100	121,043	117,617	117,617
6040	Fixed Assets - Equipment	0	9,965	3,500	3,500	3,500
Fixed Assets		0	9,965	3,500	3,500	3,500
7220	Telephone Equipment and Support	9,668	9,637	12,480	12,480	12,480
7221	Radio Equipment and Support	0	206	0	0	0
7222	Purchasing and Courier Services	969	1,483	1,167	1,167	1,167
7223	Mail Service	2,379	2,873	2,904	2,904	2,904
7224	Stores Support	948	1,210	949	949	949

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7225	Central Duplicating	10,929	7,600	8,000	8,000	8,000
7227	Internal Data Processing - (IS)	3,935	6,939	6,488	6,488	6,488
7228	Internet Connect Charges -(IS)	1,075	2,080	1,920	1,920	1,920
7229	Intrafund Transfer: PC Support	0	0	6,600	6,000	6,000
Intrafund Transfers		29,904	32,029	40,508	39,908	39,908
Total Financing Uses		883,100	963,377	982,614	978,588	978,588
Less Department Estimated Revenues		61,506	58,505	58,993	58,993	58,993
Department Use of Other General Fund Sources (Net County Cost)		821,594	904,872	923,621	919,595	919,595

Department: 02 Administration

Function: General Government

Activity: Legislative and Administrative

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	417,317	544,464	608,368	594,557	594,557
3002	Overtime	1,500	0	0	0	0
3020	Employer Share - Employee Retirement	15,015	23,067	23,322	22,354	22,354
3022	Employer Share - Medi Care	4,298	5,852	6,280	6,080	6,080
3040	Employer Share - Health Insurance	25,049	32,513	31,615	31,615	31,615
3041	Employer Share - Unemployment Insurance	0	0	562	549	549
3042	Employer Share - Long Term Disab Insurance	2,321	2,418	3,729	3,645	3,645
3043	Employer Share - Deferred Compensation	0	1,858	2,200	2,200	2,200
3060	Employer Share - Workers' Compensation	7,086	8,853	7,103	7,103	7,103
3080	Flexible Benefits	8,368	9,548	26,859	23,328	23,328
Salaries and Employee Benefits		480,955	628,573	710,038	691,431	691,431
4040	Telephone Company Vendor Payments	111	238	300	300	300
4041	Cnty Pass thru Telephone Chrges to Depts	2,896	1,169	3,800	3,800	3,800
4060	Food and Food Products	36	42	0	0	0
4100	Insurance - Premium	29,429	24,762	21,816	21,816	21,816
4140	Maintenance - Equipment	110	536	500	500	500
4180	Maintenance - Building and Improvements	77	237	150	150	150
4220	Memberships	7,225	8,175	10,150	10,150	10,150
4221	Memberships - Legislative Advocacy	0	0	30,750	30,750	30,750
4260	Office Expense	4,767	5,278	5,000	5,000	5,000
4261	Postage	471	481	2,300	2,300	2,300
4262	Software	273	862	1,000	1,000	1,000
4263	Subscription / Newspaper / Journals	804	530	1,400	1,400	1,400
4264	Books / Manuals	291	0	0	0	0
4300	Professional and Specialized Services	85,001	30,582	105,000	105,000	105,000
4335	El Dorado County (EDC) Dept or Agency	1,353	3,500	0	0	0
4400	Publication and Legal Notices	811	63	150	150	150
4420	Rents and Leases - Equipment	2,832	1,948	2,000	2,000	2,000
4461	Minor Equipment	4,100	8,635	1,250	1,250	1,250
4462	Computer Equipment	2,596	4,666	0	0	0
4500	Special Departmental Expense	1,350	25,290	38,500	38,500	38,500
4503	Staff Development	2,184	1,249	4,000	4,000	4,000
4529	Software License	0	0	250	250	250
4600	Transportation and Travel	3,218	4,354	9,000	9,000	9,000
4602	Employee - Private Auto Mileage	1,090	3,625	5,031	5,031	5,031
Services and Supplies		151,025	126,223	242,347	242,347	242,347
6042	Fixed Assets - Computer Sys Equipment	4,652	5,318	3,000	3,000	3,000
Fixed Assets		4,652	5,318	3,000	3,000	3,000
7000	Operating Transfers Out	0	13,092	16,000	16,000	16,000
Other Financing Uses		0	13,092	16,000	16,000	16,000
7220	Telephone Equipment and Support	5,201	5,210	6,850	6,325	6,325
7222	Purchasing and Courier Services	384	155	389	389	389
7223	Mail Service	1,190	1,197	1,210	1,210	1,210
7224	Stores Support	376	371	854	854	854
7225	Central Duplicating	7,644	6,050	8,500	8,500	8,500
7227	Internal Data Processing - (IS)	3,144	8,537	5,408	5,408	5,408

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7228	Internet Connect Charges -(IS)	413	974	1,350	1,200	1,200
7229	Intrafund Transfer: PC Support	0	0	8,560	8,560	8,560
Intrafund Transfers		18,351	22,494	33,121	32,446	32,446
Total Financing Uses		654,983	795,700	1,004,506	985,224	985,224
Less Department Estimated Revenues		32,225	18,500	18,500	59,673	59,673
Department Use of Other General Fund Sources (Net County Cost)		622,758	777,200	986,006	925,551	925,551

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	886,448	966,364	1,186,112	1,156,643	1,156,643
3001	Temporary Employees	37,652	71,326	16,680	16,680	16,680
3002	Overtime	19,427	8,171	0	0	0
3004	Other Compensation	0	3,320	0	0	0
3020	Employer Share - Employee Retirement	51,882	62,876	65,664	65,664	65,664
3022	Employer Share - Medi Care	11,173	13,186	14,525	14,525	14,525
3040	Employer Share - Health Insurance	98,639	97,298	138,924	133,609	133,609
3041	Employer Share - Unemployment Insurance	0	0	1,080	1,080	1,080
3042	Employer Share - Long Term Disab Insurance	4,889	5,095	7,163	7,163	7,163
3043	Employer Share - Deferred Compensation	0	1,684	0	0	0
3060	Employer Share - Workers' Compensation	15,462	17,087	15,452	15,452	15,452
3080	Flexible Benefits	11,073	27,104	22,728	22,728	22,728
Salaries and Employee Benefits		1,136,646	1,273,511	1,468,328	1,433,544	1,433,544
4040	Telephone Company Vendor Payments	521	634	612	612	612
4041	Cnty Pass thru Telephone Chrges to Depts	3,445	3,709	3,992	3,992	3,992
4080	Household Expense	17	0	0	0	0
4100	Insurance - Premium	9,863	7,527	6,602	6,602	6,602
4140	Maintenance - Equipment	439	1,159	795	795	795
4180	Maintenance - Building and Improvements	0	38	0	0	0
4220	Memberships	64	74	0	0	0
4221	Memberships - Legislative Advocacy	250	250	250	250	250
4260	Office Expense	13,260	21,134	20,985	20,985	20,985
4261	Postage	18,268	18,553	22,935	22,935	22,935
4262	Software	62	5,835	2,600	2,600	2,600
4263	Subscription / Newspaper / Journals	2,680	3,436	2,779	2,779	2,779
4300	Professional and Specialized Services	31,845	36,556	29,250	29,250	29,250
4335	El Dorado County (EDC) Dept or Agency	8,079	7,398	0	0	0
4400	Publication and Legal Notices	42	53	70	70	70
4420	Rents and Leases - Equipment	2,505	2,990	3,322	3,322	3,322
4460	Small Tools and Instruments	30	0	0	0	0
4461	Minor Equipment	5,112	6,077	3,155	3,155	10,104
4462	Computer Equipment	3,206	6,063	0	0	0
4500	Special Departmental Expense	8,799	9,422	13,314	13,314	13,314
4503	Staff Development	5,962	6,527	6,125	6,125	6,125
4600	Transportation and Travel	1,149	941	2,750	2,750	2,750
4602	Employee - Private Auto Mileage	444	610	648	648	648
Services and Supplies		116,040	138,985	120,184	120,184	127,133
5300	Interfund Expenditures	0	0	150	150	150
Interfund Expenditures		0	0	150	150	150
6042	Fixed Assets - Computer Sys Equipment	0	8,546	0	0	0
Fixed Assets		0	8,546	0	0	0
7200	Intrafund Transfers	-33,626	-27,165	-29,865	-29,865	-29,865
7220	Telephone Equipment and Support	10,827	10,474	10,669	10,669	10,669
7222	Purchasing and Courier Services	518	291	407	407	407
7223	Mail Service	4,521	5,267	3,872	3,872	3,872
7224	Stores Support	507	519	711	711	711

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7225	Central Duplicating	3,008	5,618	4,660	4,660	4,660
7227	Internal Data Processing - (IS)	220,429	295,683	411,039	411,039	411,039
7228	Internet Connect Charges -(IS)	788	1,143	1,225	1,225	1,225
7229	Intrafund Transfer: PC Support	0	0	9,280	9,280	9,280
Intrafund Transfers		206,971	291,830	411,998	411,998	411,998
Total Financing Uses		1,459,657	1,712,872	2,000,660	1,965,876	1,972,825
Less Department Estimated Revenues		332,132	271,573	242,245	246,245	246,245
Department Use of Other General Fund Sources (Net County Cost)		1,127,525	1,441,299	1,758,415	1,719,631	1,726,580

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	575,055	647,812	787,501	787,501	787,501
3001	Temporary Employees	36,667	33,414	20,000	20,000	20,000
3002	Overtime	3,969	5,128	7,928	7,928	7,928
3004	Other Compensation	0	2,801	8,113	8,113	8,113
3020	Employer Share - Employee Retirement	30,962	36,980	38,781	38,781	38,781
3022	Employer Share - Medi Care	7,869	8,767	9,567	9,567	9,567
3040	Employer Share - Health Insurance	71,376	82,662	118,437	118,437	118,437
3041	Employer Share - Unemployment Insurance	0	0	687	687	687
3042	Employer Share - Long Term Disab Insurance	3,911	3,181	4,558	4,558	4,558
3043	Employer Share - Deferred Compensation	0	1,083	1,200	1,200	1,200
3060	Employer Share - Workers' Compensation	9,026	10,272	8,921	8,921	8,921
3080	Flexible Benefits	5,144	7,117	7,139	7,139	7,139
Salaries and Employee Benefits		743,979	839,216	1,012,831	1,012,831	1,012,831
4040	Telephone Company Vendor Payments	347	273	400	400	400
4041	Cnty Pass thru Telephone Chrges to Depts	4,444	5,954	4,700	4,700	4,700
4100	Insurance - Premium	7,628	5,886	5,219	5,219	5,219
4140	Maintenance - Equipment	21,685	20,682	23,800	23,800	23,800
4180	Maintenance - Building and Improvements	41	257	500	500	500
4220	Memberships	300	775	550	550	550
4221	Memberships - Legislative Advocacy	300	300	300	300	300
4260	Office Expense	25,459	24,814	16,760	16,760	16,760
4261	Postage	63,986	68,964	67,000	67,000	67,000
4262	Software	4,950	44,806	2,000	2,000	2,000
4263	Subscription / Newspaper / Journals	266	1,159	1,150	1,150	1,150
4264	Books / Manuals	101	72	0	0	0
4300	Professional and Specialized Services	77,446	106,739	29,000	29,000	29,000
4335	El Dorado County (EDC) Dept or Agency	11,613	5,854	6,000	6,000	6,000
4400	Publication and Legal Notices	15,304	18,378	16,500	16,500	16,500
4420	Rents and Leases - Equipment	0	0	5,000	5,000	5,000
4461	Minor Equipment	2,991	3,597	3,000	3,000	3,000
4462	Computer Equipment	0	662	0	0	0
4500	Special Departmental Expense	2,816	6	85,000	85,000	85,000
4502	Educational Materials	0	14	0	0	0
4503	Staff Development	2,157	4,755	3,500	3,500	3,500
4600	Transportation and Travel	4,422	6,602	8,100	8,100	8,100
4602	Employee - Private Auto Mileage	267	173	400	400	400
4605	Vehicle - Rent Or Lease	2,543	2,408	4,080	4,080	4,080
4606	Fuel Purchases	0	230	0	0	0
Services and Supplies		249,066	323,360	282,959	282,959	282,959
5300	Interfund Expenditures	0	100	0	0	0
Interfund Expenditures		0	100	0	0	0
6040	Fixed Assets - Equipment	0	21,366	12,600	12,600	12,600
6042	Fixed Assets - Computer Sys Equipment	0	27,767	6,000	6,000	6,000
Fixed Assets		0	49,133	18,600	18,600	18,600
7220	Telephone Equipment and Support	5,932	5,538	6,352	6,352	6,352
7222	Purchasing and Courier Services	802	564	667	667	667

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7223	Mail Service	3,569	3,591	3,630	3,630	3,630
7224	Stores Support	785	1,062	1,233	1,233	1,233
7225	Central Duplicating	4,475	7,246	7,000	7,000	7,000
7227	Internal Data Processing - (IS)	271,859	347,040	456,843	456,843	456,843
7228	Internet Connect Charges -(IS)	238	470	480	480	480
Intrafund Transfers		287,659	365,511	476,205	476,205	476,205
Total Financing Uses		1,280,703	1,577,321	1,790,595	1,790,595	1,790,595
Less Department Estimated Revenues		993,314	986,795	872,668	876,196	876,196
Department Use of Other General Fund Sources (Net County Cost)		287,389	590,526	917,927	914,399	914,399

Department: 05 Assessor
Function: General Government
Activity: Finance

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	1,562,568	1,707,309	1,928,069	1,928,069	1,928,069
3002	Overtime	2,386	2,515	0	0	0
3004	Other Compensation	4,813	5,748	0	0	0
3005	Tahoe Differential	0	0	7,500	7,500	7,500
3020	Employer Share - Employee Retirement	88,853	108,223	122,636	122,636	122,636
3022	Employer Share - Medi Care	8,059	9,490	11,929	11,929	11,929
3040	Employer Share - Health Insurance	192,245	214,058	258,096	258,096	258,096
3041	Employer Share - Unemployment Insurance	0	0	1,788	1,788	1,788
3042	Employer Share - Long Term Disab Insurance	9,016	8,441	11,857	11,857	11,857
3043	Employer Share - Deferred Compensation	0	1,235	0	0	0
3060	Employer Share - Workers' Compensation	42,305	46,180	43,039	43,039	43,039
3080	Flexible Benefits	4,958	4,958	8,052	8,052	8,052
Salaries and Employee Benefits		1,915,202	2,108,157	2,392,964	2,392,964	2,392,964
4040	Telephone Company Vendor Payments	0	0	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	5,681	5,411	8,000	8,000	8,000
4060	Food and Food Products	0	0	50	50	50
4100	Insurance - Premium	13,008	9,886	8,107	8,107	8,107
4140	Maintenance - Equipment	742	1,306	1,500	1,500	1,500
4180	Maintenance - Building and Improvements	38	310	0	0	0
4220	Memberships	205	270	2,256	2,256	2,256
4221	Memberships - Legislative Advocacy	300	300	300	300	300
4260	Office Expense	24,510	26,493	31,471	31,471	31,471
4261	Postage	16,869	11,283	21,980	21,980	21,980
4262	Software	729	0	6,000	6,000	6,000
4263	Subscription / Newspaper / Journals	1,031	1,238	1,781	1,781	1,781
4266	Printing / Duplicating	0	313	0	0	0
4300	Professional and Specialized Services	4,244	187	4,700	4,700	4,700
4335	El Dorado County (EDC) Dept or Agency	15,711	959	61,568	1,568	1,568
4337	Other Governmental Agencies	0	2,223	1,800	1,800	1,800
4400	Publication and Legal Notices	0	100	0	0	0
4420	Rents and Leases - Equipment	4,882	6,261	7,340	7,340	7,340
4461	Minor Equipment	2,249	19,258	20,500	20,500	20,500
4462	Computer Equipment	3,049	328	15,722	15,722	15,722
4500	Special Departmental Expense	0	0	500	500	500
4503	Staff Development	5,636	7,984	9,250	9,250	9,250
4600	Transportation and Travel	7,117	6,560	10,500	10,500	10,500
4602	Employee - Private Auto Mileage	17,617	18,491	22,250	22,250	22,250
4605	Vehicle - Rent Or Lease	4,624	5,085	5,181	5,181	5,181
4606	Fuel Purchases	701	1,472	1,500	1,500	1,500
Services and Supplies		128,943	125,718	242,756	182,756	182,756
6040	Fixed Assets - Equipment	0	4,641	0	0	0
6042	Fixed Assets - Computer Sys Equipment	32,467	6,773	29,976	29,976	29,976
Fixed Assets		32,467	11,414	29,976	29,976	29,976
7220	Telephone Equipment and Support	12,168	11,038	15,500	15,500	15,500
7222	Purchasing and Courier Services	701	746	685	685	685
7223	Mail Service	2,855	2,873	2,904	2,904	2,904

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7224	Stores Support	687	1,433	1,186	1,186	1,186
7225	Central Duplicating	2,499	2,398	3,350	3,350	3,350
7227	Internal Data Processing - (IS)	237,603	304,550	406,782	406,782	406,782
7228	Internet Connect Charges -(IS)	0	1,738	5,820	5,820	5,820
Intrafund Transfers		256,514	324,776	436,227	436,227	436,227
Total Financing Uses		2,333,126	2,570,065	3,101,923	3,041,923	3,041,923
Less Department Estimated Revenues		872,104	524,499	492,274	492,274	492,274
Department Use of Other General Fund Sources (Net County Cost)		1,461,022	2,045,565	2,609,649	2,549,649	2,549,649

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	1,035,771	1,153,292	1,406,167	1,378,741	1,378,741
3001	Temporary Employees	6,862	4,657	0	0	0
3002	Overtime	756	0	0	0	0
3004	Other Compensation	0	0	800	800	800
3020	Employer Share - Employee Retirement	64,753	70,499	81,739	79,043	79,043
3022	Employer Share - Medi Care	12,218	13,749	17,206	16,832	16,832
3040	Employer Share - Health Insurance	73,288	84,225	125,017	125,017	125,017
3041	Employer Share - Unemployment Insurance	0	0	1,872	1,846	1,846
3042	Employer Share - Long Term Disab Insurance	5,726	5,742	8,856	8,680	8,680
3043	Employer Share - Deferred Compensation	0	2,543	0	0	0
3060	Employer Share - Workers' Compensation	43,644	40,149	16,944	16,944	16,944
3080	Flexible Benefits	35,694	29,829	17,000	15,406	15,406
Salaries and Employee Benefits		1,278,711	1,404,686	1,675,602	1,643,310	1,643,310
4040	Telephone Company Vendor Payments	440	572	1,400	1,400	1,400
4041	Cnty Pass thru Telephone Chrges to Depts	9,956	7,834	14,301	14,301	14,301
4100	Insurance - Premium	11,656	7,622	6,680	6,680	6,680
4141	Maintenance - Office Equipment	8,172	2,561	1,605	1,605	1,605
4143	Maintenance - Service Contracts	0	5,551	3,336	3,336	3,336
4180	Maintenance - Building and Improvements	45	75	300	300	300
4220	Memberships	2,370	4,399	4,925	4,925	4,925
4221	Memberships - Legislative Advocacy	1,360	1,666	1,700	1,700	1,700
4260	Office Expense	10,232	7,376	12,380	11,380	11,380
4261	Postage	6,677	6,255	8,163	8,163	8,163
4262	Software	2,574	2,595	47,126	37,450	37,450
4263	Subscription / Newspaper / Journals	1,198	2,873	32,743	32,743	32,743
4264	Books / Manuals	68	295	0	0	0
4265	Law Books	52,617	34,578	39,000	37,000	37,000
4300	Professional and Specialized Services	194,634	48,767	44,200	51,400	51,400
4315	Contract Legal Attorney	22,132	7,872	10,000	10,000	10,000
4335	El Dorado County (EDC) Dept or Agency	3,070	5,035	0	0	0
4400	Publication and Legal Notices	94	1,951	1,300	1,300	1,300
4420	Rents and Leases - Equipment	9,641	9,152	8,356	8,356	8,356
4440	Rents and Leases- Building/Improvements	0	168	336	336	336
4461	Minor Equipment	2,158	2,957	3,250	3,250	3,250
4462	Computer Equipment	394	4,891	0	0	0
4500	Special Departmental Expense	4,420	3,569	7,780	7,780	7,780
4503	Staff Development	2,458	6,149	6,900	6,900	6,900
4529	Software License	0	4,592	20,571	20,571	20,571
4600	Transportation and Travel	9,757	9,285	28,100	20,900	20,900
4602	Employee - Private Auto Mileage	5,726	7,093	8,850	8,450	8,450
4605	Vehicle - Rent Or Lease	1,082	824	2,076	2,076	2,076
Services and Supplies		362,931	196,557	315,378	302,302	302,302
5300	Interfund Expenditures	0	100	0	0	0
Interfund Expenditures		0	100	0	0	0
6040	Fixed Assets - Equipment	3,448	2,908	123,200	61,600	61,600
6042	Fixed Assets - Computer Sys Equipment	5,474	1,871	4,000	4,000	4,000

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
Fixed Assets		8,922	4,778	127,200	65,600	65,600
7220	Telephone Equipment and Support	11,495	11,176	17,769	17,769	17,769
7222	Purchasing and Courier Services	1,236	628	444	444	444
7223	Mail Service	4,521	5,027	5,082	5,082	5,082
7224	Stores Support	1,211	1,606	1,138	1,138	1,138
7225	Central Duplicating	2,373	293	2,150	2,150	2,150
7227	Internal Data Processing - (IS)	9,275	9,948	12,069	12,069	12,069
7228	Internet Connect Charges -(IS)	1,138	2,612	3,600	3,600	3,600
7229	Intrafund Transfer: PC Support	0	0	6,960	6,960	6,960
Intrafund Transfers		31,248	31,290	49,212	49,212	49,212
	Total Financing Uses	1,681,812	1,637,411	2,167,392	2,060,424	2,060,424
	Less Department Estimated Revenues	376,882	377,199	380,638	395,638	395,638
	Department Use of Other General Fund Sources (Net County Cost)	1,304,930	1,260,212	1,786,754	1,664,786	1,664,786

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	374,058	442,443	513,717	513,717	513,717
3001	Temporary Employees	8,248	15,870	6,462	6,462	6,462
3002	Overtime	750	1,675	0	0	0
3020	Employer Share - Employee Retirement	20,295	25,203	28,361	28,361	28,361
3022	Employer Share - Medi Care	5,809	6,939	7,286	7,286	7,286
3040	Employer Share - Health Insurance	25,116	32,687	15,328	15,328	15,328
3041	Employer Share - Unemployment Insurance	0	0	2,528	2,528	2,528
3042	Employer Share - Long Term Disab Insurance	2,124	2,092	3,151	3,151	3,151
3043	Employer Share - Deferred Compensation	0	1,069	0	0	0
3060	Employer Share - Workers' Compensation	6,702	7,654	6,759	6,759	6,759
3080	Flexible Benefits	20,690	18,646	45,687	45,687	45,687
Salaries and Employee Benefits		463,793	554,279	629,279	629,279	629,279
4040	Telephone Company Vendor Payments	77	340	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	2,905	2,922	8,600	3,000	3,000
4060	Food and Food Products	528	884	3,450	3,450	3,450
4100	Insurance - Premium	9,987	7,515	7,918	7,918	7,918
4140	Maintenance - Equipment	117	292	1,900	1,900	1,900
4180	Maintenance - Building and Improvements	0	2,251	525	525	525
4220	Memberships	415	380	980	980	980
4260	Office Expense	3,152	5,372	7,000	7,000	7,000
4261	Postage	4,035	4,152	4,950	4,950	4,950
4262	Software	1,931	3,053	2,269	0	0
4263	Subscription / Newspaper / Journals	1,124	1,103	1,629	1,629	1,629
4265	Law Books	1,099	2,345	1,550	1,550	1,550
4300	Professional and Specialized Services	37,347	50,362	216,700	204,950	204,950
4335	El Dorado County (EDC) Dept or Agency	2,421	2,750	0	0	0
4400	Publication and Legal Notices	11,861	21,881	20,600	20,600	20,600
4420	Rents and Leases - Equipment	2,822	3,164	3,450	3,450	3,450
4460	Small Tools and Instruments	0	0	150	150	150
4461	Minor Equipment	973	4,766	0	0	0
4462	Computer Equipment	783	1,163	0	0	0
4500	Special Departmental Expense	800	1,047	6,000	6,000	6,000
4502	Educational Materials	0	-4,720	0	0	0
4503	Staff Development	6,405	10,068	6,250	6,250	6,250
4600	Transportation and Travel	2,424	3,631	5,900	5,900	5,900
4602	Employee - Private Auto Mileage	747	799	450	450	450
4604	Volunteer - Private Auto Mileage	161	0	0	0	0
4605	Vehicle - Rent Or Lease	0	295	300	300	300
Services and Supplies		92,113	125,815	300,571	280,952	280,952
5300	Interfund Expenditures	0	200	0	0	0
Interfund Expenditures		0	200	0	0	0
6042	Fixed Assets - Computer Sys Equipment	3,856	0	0	0	0
Fixed Assets		3,856	0	0	0	0
7200	Intrafund Transfers	0	0	-100,000	-100,000	-100,000
7220	Telephone Equipment and Support	5,429	5,426	0	5,600	5,600
7222	Purchasing and Courier Services	501	173	370	370	370

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7223	Mail Service	1,904	2,155	2,178	2,178	2,178
7224	Stores Support	490	198	664	664	664
7225	Central Duplicating	2,981	4,664	6,800	6,800	6,800
7227	Internal Data Processing - (IS)	2,621	3,634	4,421	4,421	4,421
7228	Internet Connect Charges -(IS)	1,075	1,060	1,920	1,920	1,920
7229	Intrafund Transfer: PC Support	0	0	13,356	13,356	13,356
Intrafund Transfers		15,000	17,310	-70,291	-64,691	-64,691
Total Financing Uses		574,761	697,604	859,559	845,540	845,540
Less Department Estimated Revenues		0	21	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		574,761	697,582	859,559	845,540	845,540

Department: 09 Elections
Function: General Government
Activity: Elections

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	229,280	275,978	295,369	307,391	307,391
3001	Temporary Employees	87,400	53,805	66,536	50,578	50,578
3002	Overtime	1,018	2,133	2,500	2,500	2,500
3020	Employer Share - Employee Retirement	11,806	15,682	15,746	15,746	15,746
3022	Employer Share - Medi Care	2,364	3,089	2,481	2,481	2,481
3040	Employer Share - Health Insurance	26,789	34,763	38,268	42,204	42,204
3041	Employer Share - Unemployment Insurance	0	0	277	277	277
3042	Employer Share - Long Term Disab Insurance	1,345	1,263	1,837	1,837	1,837
3043	Employer Share - Deferred Compensation	0	175	750	750	750
3060	Employer Share - Workers' Compensation	5,131	5,791	6,307	6,307	6,307
3080	Flexible Benefits	708	706	2,317	2,317	2,317
Salaries and Employee Benefits		365,842	393,384	432,388	432,388	432,388
4020	Clothing and Personal Supplies	0	51	0	0	0
4040	Telephone Company Vendor Payments	30	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	3,818	2,471	2,600	2,600	2,600
4100	Insurance - Premium	4,373	3,323	3,707	3,707	3,707
4140	Maintenance - Equipment	2,823	2,949	5,988	5,988	5,988
4180	Maintenance - Building and Improvements	132	0	500	500	500
4221	Memberships - Legislative Advocacy	275	275	275	275	275
4260	Office Expense	5,682	4,767	3,300	3,300	3,300
4261	Postage	35,598	48,406	77,250	62,250	62,250
4262	Software	192	8,166	26,450	3,450	3,450
4263	Subscription / Newspaper / Journals	83	232	1,802	1,802	1,802
4300	Professional and Specialized Services	44,341	56,494	50,250	48,250	48,250
4335	El Dorado County (EDC) Dept or Agency	701	1,158	1,500	0	0
4400	Publication and Legal Notices	2,895	2,097	3,500	3,500	3,500
4420	Rents and Leases - Equipment	2,778	4,870	3,680	3,680	3,680
4440	Rents and Leases- Building/Improvements	1,650	2,190	3,150	3,150	3,150
4460	Small Tools and Instruments	0	5	75	75	75
4461	Minor Equipment	1,491	8,434	949	949	949
4462	Computer Equipment	2,814	11,394	2,000	2,000	2,000
4500	Special Departmental Expense	236,235	165,507	243,500	235,500	235,500
4503	Staff Development	3,064	1,759	3,180	3,180	3,180
4511	Elections Outreach	1,218	2,093	2,500	2,500	2,500
4531	Precinct Board Compensation	0	64,014	63,750	63,750	63,750
4600	Transportation and Travel	7,583	4,047	2,650	2,650	2,650
4602	Employee - Private Auto Mileage	2,355	1,190	2,500	2,500	2,500
4605	Vehicle - Rent Or Lease	176	400	600	600	600
Services and Supplies		360,306	396,291	505,656	456,156	456,156
5300	Interfund Expenditures	0	0	0	1,500	1,500
Interfund Expenditures		0	0	0	1,500	1,500
6040	Fixed Assets - Equipment	6,422	1,801	24,000	36,439	36,439
6042	Fixed Assets - Computer Sys Equipment	24,648	40,618	18,400	0	0
Fixed Assets		31,071	42,418	42,400	36,439	36,439
7220	Telephone Equipment and Support	3,659	3,372	4,460	4,460	4,460
7222	Purchasing and Courier Services	301	528	333	333	333

Fund: **General Fund**

Department: **09 Elections**
 Function: **General Government**
 Activity: **Elections**

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
7223	Mail Service	1,904	1,915	1,936	1,936	1,936
7224	Stores Support	294	1,112	711	711	711
7225	Central Duplicating	1,962	5,073	3,539	3,539	3,539
7227	Internal Data Processing - (IS)	3,224	5,070	5,379	5,379	5,379
7228	Internet Connect Charges -(IS)	38	170	120	120	120
Intrafund Transfers		11,381	17,240	16,478	16,478	16,478
Total Financing Uses		768,600	849,334	996,922	942,961	942,961
Less Department Estimated Revenues		163,290	175,272	146,000	146,000	146,000
Department Use of Other General Fund Sources (Net County Cost)		605,309	674,062	850,922	796,961	796,961

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	1,477,819	2,010,650	2,571,926	2,491,428	2,491,428
3001	Temporary Employees	33,110	10,014	50,000	50,000	50,000
3002	Overtime	148,595	148,375	130,000	60,000	60,000
3003	Standby Pay	462	6,679	6,000	6,000	6,000
3004	Other Compensation	0	27,677	0	0	0
3020	Employer Share - Employee Retirement	80,025	111,831	143,620	143,620	143,620
3022	Employer Share - Medi Care	19,528	27,103	32,038	30,871	30,871
3040	Employer Share - Health Insurance	129,261	176,573	211,733	208,968	208,968
3041	Employer Share - Unemployment Insurance	0	0	2,312	2,236	2,236
3042	Employer Share - Long Term Disab Insurance	8,074	9,678	15,873	15,366	15,366
3043	Employer Share - Deferred Compensation	0	803	0	0	0
3060	Employer Share - Workers' Compensation	17,456	15,963	15,178	15,178	15,178
3080	Flexible Benefits	14,848	16,645	34,000	29,750	29,750
Salaries and Employee Benefits		1,929,178	2,561,991	3,212,679	3,053,416	3,053,416
4040	Telephone Company Vendor Payments	16,424	12,428	10,025	10,025	10,025
4041	Cnty Pass thru Telephone Chrges to Depts	41,782	60,511	65,464	65,464	65,464
4082	Household Expense - Other	0	6	0	0	0
4100	Insurance - Premium	18,659	14,784	8,135	8,135	8,135
4140	Maintenance - Equipment	102,422	238,868	375,323	335,403	335,403
4141	Maintenance - Office Equipment	0	566	0	0	0
4143	Maintenance - Service Contracts	80,244	23,435	0	0	0
4180	Maintenance - Building and Improvements	8,733	1,804	0	0	0
4220	Memberships	85	85	100	100	100
4260	Office Expense	73,354	66,639	55,000	55,000	55,000
4261	Postage	3,355	431	900	900	900
4262	Software	150,895	47,542	209,425	184,208	184,208
4263	Subscription / Newspaper / Journals	697	316	300	300	300
4264	Books / Manuals	3,825	682	0	0	0
4300	Professional and Specialized Services	275,339	167,597	55,000	234,600	234,600
4308	External Data Processing Services	28	0	72,888	72,888	72,888
4335	El Dorado County (EDC) Dept or Agency	3,262	5,952	0	0	0
4400	Publication and Legal Notices	2,408	3,189	2,200	2,200	2,200
4420	Rents and Leases - Equipment	97,906	247,883	358,156	358,156	358,156
4440	Rents and Leases- Building/Improvements	155	0	0	0	0
4460	Small Tools and Instruments	506	994	0	0	0
4461	Minor Equipment	32,478	18,180	1,750	1,750	1,750
4462	Computer Equipment	119,273	89,275	74,000	149,000	149,000
4463	Telephone and Radio Equipment	-255	1,041	0	0	0
4500	Special Departmental Expense	1,779	1,114	800	800	800
4502	Educational Materials	0	8,395	28,800	28,800	28,800
4503	Staff Development	146,034	151,180	155,500	124,906	124,906
4529	Software License	672,338	774,651	986,541	891,541	891,541
4600	Transportation and Travel	5,406	2,990	10,000	10,000	10,000
4602	Employee - Private Auto Mileage	2,916	3,892	4,450	4,450	4,450
4605	Vehicle - Rent Or Lease	4,826	5,770	6,500	6,500	6,500
4606	Fuel Purchases	345	755	600	600	600
4621	Utilities - Nutritional Sites	0	7	0	0	0

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
Services and Supplies		1,865,222	1,950,961	2,481,857	2,545,726	2,545,726
5300	Interfund Expenditures	0	465	0	0	0
	Interfund Expenditures	0	465	0	0	0
6020	Fixed Assets - Building and Improvement	9,963	0	0	82,500	82,500
6040	Fixed Assets - Equipment	17,822	90,718	66,000	78,000	78,000
6041	Fixed Assets - Data Proc Sys Devel Equip	435,236	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	182,288	50,888	197,000	124,117	124,117
	Fixed Assets	645,309	141,606	263,000	284,617	284,617
7200	Intrafund Transfers	-1,237,848	-269,541	-330,808	-360,808	-360,808
7220	Telephone Equipment and Support	14,874	15,531	14,772	14,772	14,772
7222	Purchasing and Courier Services	1,152	946	630	630	630
7223	Mail Service	1,189	2,155	2,178	2,178	2,178
7224	Stores Support	1,128	2,199	1,565	1,565	1,565
7225	Central Duplicating	800	873	750	750	750
7227	Internal Data Processing - (IS)	-738,529	-2,291,471	-2,875,344	-2,880,245	-2,880,245
7228	Internet Connect Charges -(IS)	-16,183	-39,918	-105,215	-105,215	-105,215
	Intrafund Transfers	-1,973,417	-2,579,227	-3,291,472	-3,326,373	-3,326,373
	Total Financing Uses	2,466,291	2,075,796	2,666,064	2,557,386	2,557,386
	Less Department Estimated Revenues	682,436	639,806	960,225	957,943	957,943
	Department Use of Other General Fund Sources (Net County Cost)	1,783,855	1,435,991	1,705,839	1,599,443	1,599,443

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
4300	Professional and Specialized Services	235,831	218,127	403,129	281,766	281,766
4335	El Dorado County (EDC) Dept or Agency	0	8,825	0	0	0
4500	Special Departmental Expense	10,950	10,950	11,000	21,000	21,000
Services and Supplies		246,781	237,901	414,129	302,766	302,766
Total Financing Uses		246,781	237,901	414,129	302,766	302,766
Less Department Estimated Revenues		0	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		246,781	237,901	414,129	302,766	302,766

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
3000	Permanent Employees / Elected Officials	487,078	544,205	615,790	643,173	643,173
3001	Temporary Employees	0	0	0	43,722	43,722
3002	Overtime	750	0	0	0	0
3020	Employer Share - Employee Retirement	26,701	31,451	34,209	36,126	36,126
3022	Employer Share - Medi Care	4,430	4,740	5,663	6,060	6,060
3040	Employer Share - Health Insurance	46,573	49,820	61,228	62,611	62,611
3041	Employer Share - Unemployment Insurance	0	0	585	611	611
3042	Employer Share - Long Term Disab Insurance	2,699	2,624	3,883	4,056	4,056
3043	Employer Share - Deferred Compensation	0	800	0	0	0
3060	Employer Share - Workers' Compensation	8,921	9,563	0	0	0
3080	Flexible Benefits	3,291	4,999	4,250	4,250	4,250
Salaries and Employee Benefits		580,443	648,202	725,608	800,609	800,609
4040	Telephone Company Vendor Payments	230	189	242	242	242
4041	Cnty Pass thru Telephone Chrges to Depts	2,543	2,849	1,674	1,674	1,674
4100	Insurance - Premium	7,895	5,077	4,480	4,480	4,480
4140	Maintenance - Equipment	298	634	2,890	2,890	2,890
4220	Memberships	0	120	900	900	900
4260	Office Expense	5,740	6,517	12,667	10,000	10,000
4261	Postage	550	385	553	553	553
4262	Software	3,538	14,485	21,581	103,581	103,581
4300	Professional and Specialized Services	2,329	0	8,660	8,660	8,660
4335	El Dorado County (EDC) Dept or Agency	820	150	0	0	0
4420	Rents and Leases - Equipment	1,935	796	1,000	1,000	1,000
4461	Minor Equipment	649	3,092	4,128	4,128	4,128
4462	Computer Equipment	1,872	1,496	2,467	2,467	2,467
4503	Staff Development	10,674	4,310	21,000	10,000	10,000
4529	Software License	9,109	7,095	12,817	12,817	12,817
4600	Transportation and Travel	1,550	2,652	11,000	6,000	6,000
4602	Employee - Private Auto Mileage	12	495	500	500	500
4603	Court Interpreter - Private Auto Mileage	20	0	0	0	0
4605	Vehicle - Rent Or Lease	157	0	5,000	5,000	5,000
4606	Fuel Purchases	22	9	0	0	0
Services and Supplies		49,942	50,352	111,559	174,892	174,892
5300	Interfund Expenditures	0	447	0	0	0
Interfund Expenditures		0	447	0	0	0
6042	Fixed Assets - Computer Sys Equipment	2,595	26,739	7,525	7,525	7,525
Fixed Assets		2,595	26,739	7,525	7,525	7,525
7200	Intrafund Transfers	-75,977	-72,134	-73,005	-73,005	-73,005
7220	Telephone Equipment and Support	3,803	3,238	3,251	3,251	3,251
7222	Purchasing and Courier Services	334	136	56	56	56
7223	Mail Service	1,428	1,436	1,452	1,452	1,452
7224	Stores Support	327	222	0	0	0
7225	Central Duplicating	56	146	0	0	0
7227	Internal Data Processing - (IS)	52,362	34,022	35,444	35,444	35,444
7228	Internet Connect Charges -(IS)	700	1,631	1,344	1,344	1,344

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1998-1999	Actual 1999-2000	Dept Requested 2000-2001	CAO Recm'd 2000-2001	Adopted by BOS 2000-2001
	Intrafund Transfers	-16,967	-31,304	-31,458	-31,458	-31,458
	Total Financing Uses	616,013	694,435	813,234	951,568	951,568
	Less Department Estimated Revenues	81,771	98,421	97,125	107,125	107,125
	Department Use of Other General Fund Sources (Net County Cost)	534,243	596,014	716,109	844,443	844,443