

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
3000	Permanent Employees / Elected Officials	2,592,354	2,842,703	3,677,150	3,587,430	3,647,430
3001	Temporary Employees	141,323	147,038	111,984	111,984	111,984
3002	Overtime	78,094	101,700	39,078	39,078	39,078
3004	Other Compensation	19,487	6,992	0	0	0
3005	Tahoe Differential	0	19,130	45,581	44,850	44,850
3006	Bilingual Pay	0	1,366	2,087	2,087	2,087
3020	Employer Share - Employee Retirement	141,300	161,816	390,072	381,481	381,481
3022	Employer Share - Medi Care	30,912	37,314	52,419	50,923	50,923
3040	Employer Share - Health Insurance	343,347	414,243	582,039	563,412	563,412
3041	Employer Share - Unemployment Insurance	0	3,466	8,723	8,480	8,480
3042	Employer Share - Long Term Disab Insurance	12,849	18,397	22,895	22,262	22,262
3043	Employer Share - Deferred Compensation	877	2,183	0	0	0
3060	Employer Share - Workers' Compensation	41,022	60,962	122,236	122,236	122,236
3080	Flexible Benefits	9,518	12,170	25,499	25,499	25,499
Salaries And Employee Benefits		3,411,083	3,829,479	5,079,763	4,959,722	5,019,722
4020	Clothing and Personal Supplies	7,865	11,462	9,922	9,922	9,922
4022	Uniforms	7,465	10,898	8,770	8,770	8,770
4040	Telephone Company Vendor Payments	2,406	3,987	8,802	8,802	8,802
4041	Cnty Pass thru Telephone Chrges to Depts	16,659	19,139	23,244	23,244	23,244
4060	Food and Food Products	76,113	72,768	87,835	87,835	87,835
4080	Household Expense	18,853	16,236	16,920	16,920	16,920
4086	Household Expense - Janitorial/Custodial	5,460	5,507	6,620	6,620	6,620
4100	Insurance - Premium	19,692	19,315	14,597	14,597	14,597
4140	Maintenance - Equipment	4,040	5,231	7,833	5,833	5,833
4143	Maintenance - Service Contracts	147	0	0	0	0
4160	Maintenance Vehicles - Service Contract	0	740	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	0	48	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	0	45	0	0	0
4180	Maintenance - Building and Improvements	6,633	19,839	11,364	8,364	8,364
4200	Medical, Dental and Laboratory Supplies	65	0	0	0	0
4220	Memberships	6,489	95	3,874	3,874	3,874
4260	Office Expense	13,005	19,157	15,500	15,500	15,500
4261	Postage	8,402	8,238	8,922	8,922	8,922
4262	Software	8,865	6,868	0	0	0
4263	Subscription / Newspaper / Journals	246	626	2,579	2,579	2,579
4265	Law Books	1,078	832	1,073	1,073	1,073
4300	Professional and Specialized Services	235,623	140,497	693,152	377,675	437,675
4308	External Data Processing Services	3,876	0	0	0	0
4318	Interpreter	560	1,371	1,500	1,500	1,500
4323	Psychiatric Medical Services	450	9,050	0	0	0
4324	Medical, Dental and Lab Services	0	8,534	20,084	13,084	13,084
4329	Probation - Non Govmt Agency Assist	850	675	2,000	2,000	2,000
4335	El Dorado County (EDC) Dept or Agency	22,678	84	0	0	0
4400	Publication and Legal Notices	0	50	0	0	0
4420	Rents and Leases - Equipment	8,260	9,092	10,520	10,520	10,520
4440	Rents and Leases- Building/Improvements	103,800	115,800	128,104	128,104	128,104
4460	Small Tools and Instruments	322	428	0	0	0
4461	Minor Equipment	13,757	33,568	11,502	10,902	10,902

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
4462	Computer Equipment	5,357	6,263	0	0	0
4463	Telephone and Radio Equipment	9,265	10,882	5,910	5,910	5,910
4464	Law Enforcement Equipment	14,642	24,771	34,956	34,956	34,956
4465	Vehicle Equipment	292	5,104	0	0	0
4500	Special Departmental Expense	4,496	4,873	3,810	3,810	3,810
4503	Staff Development	7,398	2,792	14,580	12,280	12,280
4505	Sb 924 - Transportation and Travel	31,630	31,554	34,500	34,500	34,500
4529	Software License	0	0	1,655	1,655	1,655
4600	Transportation and Travel	7,171	7,384	14,784	14,576	14,576
4602	Employee - Private Auto Mileage	9,775	10,542	24,370	18,370	18,370
4603	Court Interpreter - Private Auto Mileage	9	0	0	0	0
4605	Vehicle - Rent Or Lease	47,031	68,094	83,594	76,456	76,456
4606	Fuel Purchases	11,655	16,461	30,866	27,354	27,354
4620	Utilities	56,796	62,685	68,400	77,723	77,723
4641	98/99 Net County Cost Savings	0	0	0	11,140	11,140
4642	99/00 Net County Cost Savings	0	0	0	100,857	100,857
Services And Supplies		799,174	791,586	1,412,142	1,186,227	1,246,227
5000	Support and Care of Persons	337,625	511,296	506,930	506,930	506,930
5300	Interfund Expenditures	2,112	710	4,148	4,148	4,148
Other Charges		339,737	512,006	511,078	511,078	511,078
6040	Fixed Assets - Equipment	27,316	121,346	66,779	2,700	2,700
6042	Fixed Assets - Computer Sys Equipment	33,074	21,326	82,500	51,600	51,600
Fixed Assets		60,390	142,672	149,279	54,300	54,300
7000	Operating Transfers Out	0	0	0	43,664	43,664
7001	Operating Transfers Out: Fleet	0	0	0	45,974	45,974
Other Financing Uses		0	0	0	89,638	89,638
7200	Intrafund Transfers	0	4,830	720	270	270
7220	Telephone Equipment and Support	16,679	24,960	27,487	27,279	27,279
7221	Radio Equipment and Support	978	4,010	2,226	2,226	2,226
7222	Purchasing and Courier Services	1,992	1,796	0	0	0
7223	Mail Service	2,872	2,904	2,841	2,841	2,841
7224	Stores Support	4,200	3,605	6,881	6,881	6,881
7225	Central Duplicating	3,938	6,296	3,150	3,150	3,150
7226	Lease Administration Fee - (GS)	2,695	3,803	5,948	5,948	5,948
7227	Internal Data Processing - (IS)	198,645	237,085	248,409	248,409	248,409
7228	Internet Connect Charges -(IS)	1,310	6,374	9,392	9,392	9,392
7229	Intrafund Transfer: PC Support	0	9,387	6,554	34,568	34,568
7230	Intrafund Transfer: IS Software	0	775	0	0	0
7231	Intrafund Transfer: IS Programming Support	0	-1,015	0	0	0
Intrafund Transfers - only General fund		233,309	304,809	313,608	340,964	340,964

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
	Total Financing Uses	4,843,692	5,580,551	7,465,870	7,141,929	7,261,929
	Less Department Estimated Revenues	2,301,764	2,642,724	3,208,251	3,191,782	3,191,782
		2,541,928	2,937,827	4,257,619	3,950,147	4,070,147

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
3000	Permanent Employees / Elected Officials	432,213	503,915	567,568	562,935	562,935
3001	Temporary Employees	16,797	37,142	47,304	46,450	46,450
3002	Overtime	8,623	6,849	0	2,000	2,000
3020	Employer Share - Employee Retirement	21,067	24,748	31,517	32,290	32,290
3021	Employer Share - O.a.s.d.i.	0	0	0	1,364	1,364
3022	Employer Share - Medi Care	5,239	7,017	8,222	8,618	8,618
3040	Employer Share - Health Insurance	51,744	62,498	66,997	71,297	71,297
3041	Employer Share - Unemployment Insurance	0	609	1,362	1,427	1,427
3042	Employer Share - Long Term Disab Insurance	2,037	3,045	3,576	3,603	3,603
3043	Employer Share - Deferred Compensation	744	1,600	1,200	1,200	1,200
3060	Employer Share - Workers' Compensation	11,458	9,562	12,498	12,498	12,498
3080	Flexible Benefits	6,117	11,125	8,131	4,943	4,943
Salaries And Employee Benefits		556,039	668,108	748,375	748,625	748,625
4000	Agriculture	11,157	27,836	24,000	24,000	24,000
4020	Clothing and Personal Supplies	240	387	400	400	400
4040	Telephone Company Vendor Payments	2,090	3,531	4,000	4,000	4,000
4041	Cnty Pass thru Telephone Chrgs to Depts	3,869	3,100	3,100	3,100	3,100
4060	Food and Food Products	117	0	150	150	150
4080	Household Expense	5	4	100	100	100
4082	Household Expense - Other	90	0	0	0	0
4085	Household Expense - Refuse Disposal	401	252	0	0	0
4100	Insurance - Premium	22,465	5,524	4,056	4,056	4,056
4140	Maintenance - Equipment	1,609	3,825	2,000	2,000	2,000
4141	Maintenance - Office Equipment	1,019	232	600	600	600
4143	Maintenance - Service Contracts	0	641	0	0	0
4160	Maintenance Vehicles - Service Contract	610	3,610	2,000	2,000	2,000
4161	Maintenance Vehicles - Parts/Direct Chrg	0	315	500	500	500
4162	Maintenance Vehicles - Supplies	0	61	100	100	100
4164	Maintenance Vehicles - Tires and Tubes	0	18	100	100	100
4165	Maintenance Vehicles - Oil and Grease	16	98	700	700	700
4180	Maintenance - Building and Improvements	508	5,357	400	400	400
4183	Maintenance - Grounds	344	0	0	0	0
4200	Medical, Dental and Laboratory Supplies	2,428	13	0	0	0
4220	Memberships	726	772	825	825	825
4240	Miscellaneous Expense	0	423	0	0	0
4260	Office Expense	5,905	4,753	4,500	5,100	5,100
4261	Postage	3,631	-7,146	3,200	5,300	5,300
4262	Software	217	4,544	1,500	1,500	1,500
4263	Subscription / Newspaper / Journals	307	457	630	630	630
4264	Books / Manuals	722	396	400	400	400
4265	Law Books	40	349	225	225	225
4266	Printing / Duplicating	1,163	11,794	5,200	9,600	9,600
4300	Professional and Specialized Services	16,671	33,453	30,260	82,208	82,208
4324	Medical, Dental and Lab Services	628	449	0	0	0
4335	El Dorado County (EDC) Dept or Agency	5,871	0	0	0	0
4400	Publication and Legal Notices	444	627	400	400	400
4420	Rents and Leases - Equipment	3,925	2,611	3,000	3,000	3,000
4440	Rents and Leases- Building/Improvements	4,700	0	0	0	0

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
4460	Small Tools and Instruments	2,141	2,821	150	150	150
4461	Minor Equipment	8,097	8,963	150	150	150
4462	Computer Equipment	1,606	1,506	0	0	0
4500	Special Departmental Expense	13,577	14,225	4,000	25,850	25,850
4503	Staff Development	3,430	2,303	3,340	3,340	3,340
4506	Film Development/Photography Supplies	71	80	100	600	600
4529	Software License	0	0	1,100	1,100	1,100
4600	Transportation and Travel	2,615	8,454	6,454	6,454	6,454
4602	Employee - Private Auto Mileage	2,333	2,126	2,400	2,400	2,400
4605	Vehicle - Rent Or Lease	34,182	47,666	51,688	51,688	51,688
4606	Fuel Purchases	11,422	14,185	15,112	15,112	15,112
4620	Utilities	1,484	390	0	0	0
Services And Supplies		172,875	211,005	176,840	258,238	258,238
5300	Interfund Expenditures	3,637	624	990	990	990
Other Charges		3,637	624	990	990	990
6040	Fixed Assets - Equipment	45,492	27,557	7,900	0	0
6042	Fixed Assets - Computer Sys Equipment	7,602	2,643	0	0	0
Fixed Assets		53,095	30,200	7,900	0	0
7001	Operating Transfers Out: Fleet	0	0	0	46,011	46,011
Other Financing Uses		0	0	0	46,011	46,011
7200	Intrafund Transfers	0	190	0	0	0
7220	Telephone Equipment and Support	4,311	5,228	5,840	5,840	5,840
7221	Radio Equipment and Support	240	240	240	240	240
7222	Purchasing and Courier Services	282	407	0	0	0
7223	Mail Service	1,197	1,210	1,272	1,272	1,272
7224	Stores Support	469	854	1,038	1,038	1,038
7225	Central Duplicating	984	549	1,500	2,500	2,500
7227	Internal Data Processing - (IS)	13,356	13,887	13,001	13,001	13,001
7228	Internet Connect Charges -(IS)	527	176	0	0	0
7229	Intrafund Transfer: PC Support	0	8,924	3,000	3,000	3,000
7230	Intrafund Transfer: IS Software	0	95	250	250	250
7231	Intrafund Transfer: IS Programming Support	0	447	2,000	2,000	2,000
Intrafund Transfers - only General fund		21,367	32,207	28,141	29,141	29,141
Total Financing Uses		807,013	942,144	962,246	1,083,005	1,083,005
Less Department Estimated Revenues		566,859	699,578	656,154	778,415	778,415
		240,154	242,566	306,092	304,590	304,590

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
3000	Permanent Employees / Elected Officials	1,765,384	2,046,051	2,746,104	2,746,104	2,746,104
3001	Temporary Employees	120,721	118,428	77,590	77,590	77,590
3002	Overtime	102,419	120,877	45,000	45,000	45,000
3004	Other Compensation	29,739	32,949	0	0	0
3005	Tahoe Differential	0	5,920	13,650	13,650	13,650
3020	Employer Share - Employee Retirement	111,534	110,880	137,096	137,096	137,096
3022	Employer Share - Medi Care	22,644	28,894	31,362	31,362	31,362
3040	Employer Share - Health Insurance	214,507	280,161	387,692	387,692	387,692
3041	Employer Share - Unemployment Insurance	0	2,218	6,034	6,034	6,034
3042	Employer Share - Long Term Disab Insurance	9,256	13,716	15,749	15,749	15,749
3043	Employer Share - Deferred Compensation	476	1,089	0	0	0
3060	Employer Share - Workers' Compensation	17,892	15,276	17,404	17,404	17,404
3080	Flexible Benefits	3,422	7,400	8,499	8,499	8,499
Salaries And Employee Benefits		2,397,995	2,783,860	3,486,180	3,486,180	3,486,180
4020	Clothing and Personal Supplies	553	439	2,500	2,500	2,500
4040	Telephone Company Vendor Payments	5,287	6,680	10,112	10,112	10,112
4041	Cnty Pass thru Telephone Chrges to Depts	13,410	29,564	30,192	30,192	30,192
4086	Household Expense - Janitorial/Custodial	0	585	0	0	0
4100	Insurance - Premium	12,802	53,090	22,316	22,316	22,316
4140	Maintenance - Equipment	1,044	1,066	1,700	1,700	1,700
4180	Maintenance - Building and Improvements	45	702	500	500	500
4220	Memberships	690	970	1,070	1,070	1,070
4221	Memberships - Legislative Advocacy	870	815	1,615	1,615	1,615
4260	Office Expense	30,243	30,057	24,850	24,850	24,850
4261	Postage	4,375	5,588	6,865	6,865	6,865
4262	Software	7,082	19,288	8,300	8,300	8,300
4263	Subscription / Newspaper / Journals	1,596	1,088	1,050	1,050	1,050
4264	Books / Manuals	0	4,394	7,000	7,000	7,000
4300	Professional and Specialized Services	35,843	63,181	112,010	112,010	112,010
4324	Medical, Dental and Lab Services	150	800	1,350	1,350	1,350
4335	El Dorado County (EDC) Dept or Agency	53,821	0	0	0	0
4400	Publication and Legal Notices	630	1,385	3,000	3,000	3,000
4420	Rents and Leases - Equipment	8,837	7,331	9,823	9,823	9,823
4440	Rents and Leases- Building/Improvements	0	40,112	44,660	44,660	44,660
4460	Small Tools and Instruments	1,466	1,784	2,925	2,925	2,925
4461	Minor Equipment	4,485	33,068	8,400	8,400	8,400
4462	Computer Equipment	19,830	36,012	8,500	8,500	8,500
4500	Special Departmental Expense	713	452	450	450	450
4503	Staff Development	13,828	12,855	15,160	15,160	15,160
4600	Transportation and Travel	6,056	6,393	12,640	12,640	12,640
4602	Employee - Private Auto Mileage	1,974	3,457	2,700	2,700	2,700
4605	Vehicle - Rent Or Lease	68,530	69,668	100,242	100,242	100,242
4606	Fuel Purchases	18,738	20,551	41,104	41,104	41,104
4620	Utilities	0	4,894	14,400	14,400	14,400
4642	99/00 Net County Cost Savings	0	0	0	30,691	30,691
Services And Supplies		312,900	456,270	495,434	526,125	526,125
5300	Interfund Expenditures	834	1,978	4,700	4,700	4,700

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
Other Charges		834	1,978	4,700	4,700	4,700
6040	Fixed Assets - Equipment	21,682	31,767	154,000	0	0
6042	Fixed Assets - Computer Sys Equipment	16,584	15,168	34,500	34,500	34,500
Fixed Assets		38,266	46,934	188,500	34,500	34,500
7001	Operating Transfers Out: Fleet	0	0	0	185,553	185,553
Other Financing Uses		0	0	0	185,553	185,553
7200	Intrafund Transfers	-6,801	42,799	41,997	41,997	41,997
7220	Telephone Equipment and Support	18,363	33,158	31,757	31,757	31,757
7222	Purchasing and Courier Services	1,437	1,444	0	0	0
7223	Mail Service	2,394	2,420	1,376	1,376	1,376
7224	Stores Support	2,668	2,087	4,557	4,557	4,557
7225	Central Duplicating	9,170	11,002	11,760	11,760	11,760
7226	Lease Administration Fee - (GS)	0	1,335	2,114	2,114	2,114
7227	Internal Data Processing - (IS)	233,966	162,672	202,790	202,790	202,790
7228	Internet Connect Charges -(IS)	2,882	4,170	8,079	8,079	8,079
7229	Intrafund Transfer: PC Support	0	5,413	6,438	6,438	6,438
7230	Intrafund Transfer: IS Software	0	2,580	0	0	0
Intrafund Transfers - only General fund		264,078	269,080	310,868	310,868	310,868
Total Financing Uses		3,014,073	3,558,124	4,485,682	4,547,926	4,547,926
	Less Department Estimated Revenues	3,664,124	5,380,366	4,897,362	4,897,362	4,897,362
		-650,051	-1,822,243	-411,680	-349,436	-349,436

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
3000	Permanent Employees / Elected Officials	510,319	517,091	525,957	525,957	525,957
3001	Temporary Employees	10,843	31,689	34,000	34,000	34,000
3002	Overtime	468	2,144	2,500	2,500	2,500
3004	Other Compensation	2,413	831	0	0	0
3005	Tahoe Differential	0	2,133	3,900	3,900	3,900
3020	Employer Share - Employee Retirement	29,284	24,429	28,146	28,146	28,146
3022	Employer Share - Medi Care	5,505	6,811	5,474	5,474	5,474
3040	Employer Share - Health Insurance	77,841	95,859	102,283	102,283	102,283
3041	Employer Share - Unemployment Insurance	0	693	1,262	1,262	1,262
3042	Employer Share - Long Term Disab Insurance	2,350	3,189	3,313	3,313	3,313
3043	Employer Share - Deferred Compensation	605	1,021	1,200	1,200	1,200
3060	Employer Share - Workers' Compensation	26,361	35,532	40,707	40,707	40,707
3080	Flexible Benefits	2,229	1,629	3,083	3,083	3,083
Salaries And Employee Benefits		668,217	723,051	751,825	751,825	751,825
4040	Telephone Company Vendor Payments	52	49	216	216	216
4041	Cnty Pass thru Telephone Chrges to Depts	2,789	2,293	3,500	3,500	3,500
4042	Radio Vendor Payments	0	43	0	0	0
4100	Insurance - Premium	5,117	4,527	2,937	2,937	2,937
4140	Maintenance - Equipment	20,566	14,186	22,100	22,100	22,100
4141	Maintenance - Office Equipment	88	154	200	200	200
4180	Maintenance - Building and Improvements	2,894	397	800	800	800
4221	Memberships - Legislative Advocacy	625	625	850	850	850
4260	Office Expense	27,234	19,289	37,000	37,000	37,000
4261	Postage	22,626	26,721	28,000	28,000	28,000
4262	Software	1,663	121	11,000	11,000	11,000
4263	Subscription / Newspaper / Journals	807	696	100	100	100
4264	Books / Manuals	0	94	0	0	0
4265	Law Books	506	2,887	3,000	3,000	3,000
4266	Printing / Duplicating	0	944	0	0	0
4300	Professional and Specialized Services	11,459	19,107	30,000	30,000	30,000
4307	Microfilm Services	1,586	0	5,000	5,000	5,000
4335	El Dorado County (EDC) Dept or Agency	3,291	0	0	0	0
4400	Publication and Legal Notices	108	0	100	100	100
4420	Rents and Leases - Equipment	6,825	2,866	9,500	9,500	9,500
4460	Small Tools and Instruments	0	98	500	500	500
4461	Minor Equipment	4,622	3,397	1,000	1,000	1,000
4462	Computer Equipment	864	335	500	500	500
4500	Special Departmental Expense	0	24	0	0	0
4503	Staff Development	2,753	1,000	2,000	2,000	2,000
4529	Software License	0	199	2,200	2,200	2,200
4600	Transportation and Travel	2,859	3,316	4,500	4,500	4,500
4602	Employee - Private Auto Mileage	583	1,239	1,800	1,800	1,800
4605	Vehicle - Rent Or Lease	37	56	200	200	200
4641	98/99 Net County Cost Savings	0	0	0	1,508	1,508
4642	99/00 Net County Cost Savings	0	0	0	17,302	17,302
Services And Supplies		119,954	104,661	167,003	185,813	185,813
5300	Interfund Expenditures	69	235	500	500	500

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
Other Charges		69	235	500	500	500
6040	Fixed Assets - Equipment	55,399	0	0	0	0
6041	Fixed Assets - Data Proc Sys Devel Equip	20,591	4,979	0	0	0
6042	Fixed Assets - Computer Sys Equipment	19,794	18,284	46,500	46,500	46,500
Fixed Assets		95,784	23,263	46,500	46,500	46,500
7200	Intrafund Transfers	-1,045	21,982	26,400	26,400	26,400
7220	Telephone Equipment and Support	3,863	6,487	5,500	5,500	5,500
7222	Purchasing and Courier Services	919	833	0	0	0
7223	Mail Service	4,070	4,114	3,899	3,899	3,899
7224	Stores Support	2,470	2,134	1,351	1,351	1,351
7225	Central Duplicating	669	5,154	200	200	200
7227	Internal Data Processing - (IS)	14,862	32,643	64,463	64,463	64,463
7228	Internet Connect Charges -(IS)	170	440	2,000	2,000	2,000
7229	Intrafund Transfer: PC Support	0	7,981	5,000	5,000	5,000
7230	Intrafund Transfer: IS Software	0	980	500	500	500
7231	Intrafund Transfer: IS Programming Support	0	14,181	3,000	3,000	3,000
Intrafund Transfers - only General fund		25,977	96,929	112,313	112,313	112,313
Total Financing Uses		910,002	948,139	1,078,141	1,096,951	1,096,951
Less Department Estimated Revenues		2,672,494	3,132,276	2,426,500	2,701,500	2,701,500
		-1,762,492	-2,184,137	-1,348,359	-1,604,549	-1,604,549

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
3000	Permanent Employees / Elected Officials	1,042,648	1,089,507	1,299,474	1,299,474	1,299,474
3001	Temporary Employees	14,159	9,025	0	0	0
3002	Overtime	11,055	9,107	35,000	15,000	15,000
3020	Employer Share - Employee Retirement	64,769	59,613	65,915	65,915	65,915
3022	Employer Share - Medi Care	13,506	14,348	15,063	15,063	15,063
3040	Employer Share - Health Insurance	95,816	111,233	149,250	149,250	149,250
3041	Employer Share - Unemployment Insurance	0	926	3,118	3,118	3,118
3042	Employer Share - Long Term Disab Insurance	5,190	7,602	8,186	8,186	8,186
3043	Employer Share - Deferred Compensation	378	1,198	0	0	0
3060	Employer Share - Workers' Compensation	14,518	12,194	14,429	14,429	14,429
3080	Flexible Benefits	6,122	9,775	21,249	15,607	15,607
Salaries And Employee Benefits		1,268,162	1,324,529	1,611,684	1,586,042	1,586,042
4040	Telephone Company Vendor Payments	541	531	800	800	800
4041	Cnty Pass thru Telephone Chrges to Depts	5,813	5,259	7,000	7,000	7,000
4060	Food and Food Products	120	1,957	500	500	500
4100	Insurance - Premium	76,686	75,426	28,037	28,037	28,037
4140	Maintenance - Equipment	417	278	0	0	0
4141	Maintenance - Office Equipment	771	0	1,050	1,050	1,050
4180	Maintenance - Building and Improvements	495	943	300	300	300
4220	Memberships	1,263	1,184	2,020	2,020	2,020
4260	Office Expense	8,218	10,782	24,500	14,500	14,500
4261	Postage	6,580	7,696	18,500	37,000	37,000
4262	Software	2,678	7	2,829	2,829	2,829
4263	Subscription / Newspaper / Journals	1,842	1,663	3,550	3,550	3,550
4264	Books / Manuals	306	770	1,500	1,500	1,500
4266	Printing / Duplicating	0	654	0	0	0
4300	Professional and Specialized Services	177,583	250,418	123,000	902,026	902,026
4307	Microfilm Services	0	0	20,000	25,000	25,000
4335	El Dorado County (EDC) Dept or Agency	17,157	0	0	0	0
4400	Publication and Legal Notices	2,944	4,778	7,600	8,185	8,185
4420	Rents and Leases - Equipment	8,761	9,499	12,500	12,500	12,500
4461	Minor Equipment	3,641	3,726	4,788	4,788	4,788
4462	Computer Equipment	2,304	274	2,000	7,000	7,000
4500	Special Departmental Expense	375	450	650	650	650
4503	Staff Development	6,680	4,501	17,170	7,170	7,170
4529	Software License	22,360	7,052	8,500	8,500	8,500
4600	Transportation and Travel	1,265	3,933	4,500	4,500	4,500
4602	Employee - Private Auto Mileage	6,761	7,692	8,400	8,400	8,400
4605	Vehicle - Rent Or Lease	1,356	1,400	1,294	1,294	1,294
4606	Fuel Purchases	289	249	500	500	500
4642	99/00 Net County Cost Savings	0	0	0	22,230	22,230
Services And Supplies		357,207	401,120	301,488	1,111,829	1,111,829
5060	Retirement of Other Long Term Debt	0	20,212	0	0	0
5100	Interest On Other Long Term Debt	0	457	0	0	0
5240	Contribution To Non-county Governmental	60,526	60,651	63,432	68,432	68,432
5300	Interfund Expenditures	6,814	3,406	775	775	775

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
Other Charges		67,340	84,725	64,207	69,207	69,207
6040	Fixed Assets - Equipment	0	4,762	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	8,131	63,172	32,215	32,215
6043	Fixed Assets - Equipment Capital Leased	31,063	0	0	0	0
Fixed Assets		31,063	12,893	63,172	32,215	32,215
7200	Intrafund Transfers	-93,187	-18,913	12,265	-626,694	-626,694
7220	Telephone Equipment and Support	10,178	12,300	15,000	15,000	15,000
7222	Purchasing and Courier Services	528	278	0	0	0
7223	Mail Service	2,873	2,904	1,806	1,806	1,806
7224	Stores Support	1,235	711	2,153	2,153	2,153
7225	Central Duplicating	3,468	14,941	22,000	12,000	12,000
7227	Internal Data Processing - (IS)	54,641	38,970	62,103	62,103	62,103
7228	Internet Connect Charges -(IS)	773	2,438	3,720	3,720	3,720
7229	Intrafund Transfer: PC Support	0	116	8,194	8,194	8,194
7230	Intrafund Transfer: IS Software	0	5,920	8,750	3,750	3,750
Intrafund Transfers - only General fund		-19,491	59,665	135,991	-517,968	-517,968
	Total Financing Uses	1,704,280	1,882,934	2,176,542	2,281,325	2,281,325
	Less Department Estimated Revenues	325,304	453,202	559,905	1,011,889	1,011,889
		1,378,976	1,429,732	1,616,637	1,269,436	1,269,436

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

Fund: EIR Developemnt Fee

Sub-Obj.	Financing Uses Classification	Actual 1999-2000	Actual 2000-2001	Dept Requested 2001-2002	CAO Recm'd 2001-2002	Adopted by BOS 2001-2002
4300	Professional and Specialized Services	12,132	0	300,000	300,000	300,000
	Services And Supplies	12,132	0	300,000	300,000	300,000
	Total Financing Uses	12,132	0	300,000	300,000	300,000
	Less Department Estimated Revenues	12,148	1	300,000	300,000	300,000
	Department Use of EIR - Development Fund Balance	-15	-1	0	0	0