

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	3,016,316	2,991,504	2,940,908	2,980,965	2,940,965
3001	Temporary Employees	47,230	34,335	20,000	20,000	20,000
3002	Overtime	12,614	5,959	0	10,000	10,000
3003	Standby Pay	19,146	20,327	21,000	21,000	21,000
3004	Other Compensation	5,636	18,822	8,237	8,237	8,237
3005	Tahoe Differential	27,627	29,518	31,200	31,200	31,200
3006	Bilingual Pay	754	1,366	2,080	2,080	2,080
3020	Employer Share - Employee Retirement	205,923	209,020	403,095	403,095	403,095
3022	Employer Share - Medi Care	36,956	37,643	36,408	36,408	36,408
3040	Employer Share - Health Insurance	335,341	416,759	633,494	633,494	633,494
3041	Employer Share - Unemployment Insurance	2,353	7,276	7,653	7,653	7,653
3042	Employer Share - Long Term Disab Insurance	19,467	18,434	16,902	16,902	16,902
3043	Employer Share - Deferred Compensation	8,000	15,663	26,612	26,612	26,612
3060	Employer Share - Workers' Compensation	48,155	54,920	84,338	84,338	84,338
3080	Flexible Benefits	42,720	34,460	75,972	75,972	75,972
Salaries And Employee Benefits		3,828,238	3,896,005	4,307,898	4,357,955	4,317,955
4040	Telephone Company Vendor Payments	3,997	2,896	3,089	3,089	3,089
4041	Cnty Pass thru Telephone Chrges to Depts	22,835	23,147	28,943	28,943	28,943
4086	Household Expense - Janitorial/Custodial	1,219	699	1,042	1,042	1,042
4100	Insurance - Premium	8,199	9,176	19,253	19,253	19,253
4120	Jury and Witness Expense	15,739	12,651	12,195	12,195	12,195
4124	Witness Fee	7,049	9,202	8,000	8,000	8,000
4140	Maintenance - Equipment	896	826	1,000	1,000	1,000
4160	Maintenance Vehicles - Service Contract	175	0	0	0	0
4180	Maintenance - Building and Improvements	2,665	0	0	0	0
4200	Medical, Dental and Laboratory Supplies	1,250	0	0	0	0
4220	Memberships	9,230	9,950	10,535	10,535	10,535
4260	Office Expense	29,016	30,572	27,200	27,200	27,200
4261	Postage	5,413	4,705	5,524	5,524	5,524
4262	Software	4,677	574	0	0	0
4263	Subscription / Newspaper / Journals	1,443	1,429	1,500	1,500	1,500
4264	Books / Manuals	66	0	0	0	0
4265	Law Books	17,699	17,491	17,000	17,000	17,000
4266	Printing / Duplicating	0	-105	0	0	0
4300	Professional and Specialized Services	156,128	131,680	45,000	171,517	171,517
4308	External Data Processing Services	179	179	18,000	18,000	18,000
4322	Medical and Sobriety Examinations	13,599	34,234	35,000	35,000	35,000
4323	Psychiatric Medical Services	6,174	1,214	0	0	0
4324	Medical, Dental and Lab Services	6,893	486	0	0	0
4400	Publication and Legal Notices	6,458	4,646	5,500	5,500	5,500
4420	Rents and Leases - Equipment	19,662	20,341	17,760	17,760	17,760
4421	Security System	8,161	6,546	3,104	3,104	3,104
4440	Rents and Leases- Building/Improvements	19,115	16,386	17,760	17,760	17,760
4460	Small Tools and Instruments	43	927	0	0	0
4461	Minor Equipment	29,333	4,554	5,000	5,000	5,000
4462	Computer Equipment	32,479	16,945	3,000	3,000	3,000
4463	Telephone and Radio Equipment	0	630	0	0	0
4464	Law Enforcement Equipment	5,323	-121	1,000	1,000	1,000

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
4500	Special Departmental Expense	20,932	0	0	0	0
4501	Special Projects	5,971	13,890	0	20,000	20,000
4503	Staff Development	39,060	18,389	27,014	35,014	35,014
4506	Film Development/Photography Supplies	3,092	1,623	1,200	1,200	1,200
4509	Detective Expense	1,255	500	0	0	0
4510	District Attorney - Da	0	0	5,000	5,000	5,000
4529	Software License	1,609	26,805	1,730	1,730	1,730
4600	Transportation and Travel	9,544	8,174	4,940	4,940	4,940
4602	Employee - Private Auto Mileage	10,318	7,728	9,865	9,865	9,865
4603	Court Interpreter - Private Auto Mileage	280	0	0	0	0
4605	Vehicle - Rent Or Lease	53,277	45,774	45,353	45,353	45,353
4606	Fuel Purchases	10,297	11,604	10,926	10,926	10,926
4607	Rent or Lease: Mileage Rate Rebate	0	0	0	-55,798	-55,798
4620	Utilities	31,443	34,865	32,387	32,387	32,387
Services And Supplies		622,194	531,214	424,820	523,539	523,539
5300	Interfund Expenditures	2,187	390	0	0	0
Other Charges		2,187	390	0	0	0
6040	Fixed Assets - Equipment	10,748	16,460	0	0	0
6042	Fixed Assets - Computer Sys Equipment	31,885	27,915	0	15,089	15,089
Fixed Assets		42,633	44,375	0	15,089	15,089
7001	Operating Transfers Out: Fleet	52,776	0	0	0	0
Other Financing Uses		52,776	0	0	0	0
7200	Intrafund Transfers	-469	-4,185	-34,550	-34,550	-34,550
7201	Intrafund Transfers - Social Services	-94,426	0	-15,000	-15,000	-15,000
7202	Intrafund Transfers - DA/FS Contract	0	-38,164	0	0	0
7220	Telephone Equipment and Support	27,841	24,135	28,291	28,291	28,291
7221	Radio Equipment and Support	4,228	4,200	3,174	3,174	3,174
7223	Mail Service	7,380	1,335	1,363	1,363	1,363
7224	Stores Support	4,829	4,350	2,819	2,819	2,819
7225	Central Duplicating	678	3,019	692	692	692
7226	Lease Administration Fee - (GS)	1,092	1,091	1,174	1,174	1,174
7227	Internal Data Processing - (IS)	35,617	39,490	29,699	29,699	29,699
7228	Internet Connect Charges -(IS)	7,568	9,758	3,240	3,240	3,240
7229	Intrafund Transfer: PC Support	1,001	60	1,000	1,000	1,000
7231	Intrafund Transfer: IS Programming Support	0	300	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	10,008	4,243	2,000	2,000	2,000
7233	Intrafund: Child Support Services	-106,844	-320	0	0	0
7234	Intrafund: Network Support	0	0	40,519	40,519	40,519
Intrafund Transfers - only General Fund		-101,498	49,313	64,421	64,421	64,421
Total Financing Uses		4,446,531	4,521,296	4,797,139	4,961,004	4,921,004
Less Department Estimated Revenues		1,872,756	1,835,941	1,562,198	1,835,131	1,835,131
		2,573,775	2,685,356	3,234,941	3,125,873	3,085,873

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	1,044,608	1,040,288	1,237,254	1,216,505	1,126,505
3001	Temporary Employees	20,122	55,435	8,200	8,200	8,200
3002	Overtime	-38	0	0	0	0
3004	Other Compensation	0	42,813	0	0	0
3005	Tahoe Differential	11,670	13,480	19,200	19,200	19,200
3006	Bilingual Pay	2,086	3,223	4,160	4,160	4,160
3020	Employer Share - Employee Retirement	61,112	63,586	106,985	104,999	104,999
3022	Employer Share - Medi Care	10,886	11,525	16,682	16,382	16,382
3040	Employer Share - Health Insurance	89,726	111,957	114,731	114,731	114,731
3041	Employer Share - Unemployment Insurance	666	2,857	2,969	2,919	2,919
3042	Employer Share - Long Term Disab Insurance	6,759	6,089	6,557	6,447	6,447
3043	Employer Share - Deferred Compensation	2,400	8,898	15,438	15,438	15,438
3046	Retiree Health: Defined Contributions	0	0	0	18,802	18,802
3060	Employer Share - Workers' Compensation	11,332	12,538	12,500	12,500	12,500
3080	Flexible Benefits	13,274	14,906	49,500	49,500	49,500
Salaries And Employee Benefits		1,274,602	1,387,595	1,594,177	1,589,784	1,499,784
4040	Telephone Company Vendor Payments	71	86	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	14,344	14,701	9,000	12,500	12,500
4080	Household Expense	0	33	0	0	0
4086	Household Expense - Janitorial/Custodial	2,625	2,870	3,600	3,600	3,600
4100	Insurance - Premium	3,374	5,000	5,000	5,000	5,000
4120	Jury and Witness Expense	0	25	1,250	1,250	1,250
4124	Witness Fee	18	3,029	500	500	500
4140	Maintenance - Equipment	0	0	400	400	400
4141	Maintenance - Office Equipment	62	595	400	400	400
4180	Maintenance - Building and Improvements	135	0	250	250	250
4220	Memberships	5,161	4,750	6,000	6,000	6,000
4260	Office Expense	4,562	4,532	4,750	4,750	4,750
4261	Postage	903	1,050	1,000	1,000	1,000
4262	Software	0	825	4,000	0	0
4263	Subscription / Newspaper / Journals	5,704	5,934	7,000	6,000	6,000
4265	Law Books	8,851	10,422	7,000	7,000	7,000
4266	Printing / Duplicating	790	1,242	500	500	500
4300	Professional and Specialized Services	29	25,804	10,000	10,000	10,000
4302	Construction and Engineering Contracts	38	0	0	0	0
4313	Legal Services	0	1,300	2,000	2,000	2,000
4317	Criminal Investigation	11,947	29,552	12,000	12,000	12,000
4318	Interpreter	1,040	875	1,000	1,000	1,000
4320	Verbatim Report - Transcription	8,366	3,184	2,000	2,000	2,000
4323	Psychiatric Medical Services	20,842	19,103	15,000	15,000	15,000
4324	Medical, Dental and Lab Services	1,580	18,923	1,500	1,500	1,500
4400	Publication and Legal Notices	0	423	0	0	0
4420	Rents and Leases - Equipment	4,071	4,327	4,000	4,000	4,000
4440	Rents and Leases- Building/Improvements	52,997	66,258	68,748	68,748	68,748
4461	Minor Equipment	3,114	750	1,000	1,000	1,000
4462	Computer Equipment	8,704	15,501	1,000	500	500
4463	Telephone and Radio Equipment	0	97	500	0	0
4503	Staff Development	5,368	4,509	8,500	7,500	7,500

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
4600	Transportation and Travel	1,015	1,220	1,000	1,000	1,000
4602	Employee - Private Auto Mileage	3,003	3,157	3,000	3,000	3,000
4605	Vehicle - Rent Or Lease	4,538	4,733	3,800	3,800	3,800
4606	Fuel Purchases	976	1,156	1,000	1,000	1,000
4607	Rent or Lease: Mileage Rate Rebate	0	0	0	-5,621	-5,621
4620	Utilities	6,772	6,398	7,500	7,000	7,000
Services And Supplies		180,997	262,361	194,198	184,577	184,577
5300	Interfund Expenditures	130	150	0	0	0
Other Charges		130	150	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	1,873	4,000	0	0
Fixed Assets		0	1,873	4,000	0	0
7200	Intrafund Transfers	10	0	0	0	0
7220	Telephone Equipment and Support	7,279	7,895	9,000	9,000	9,000
7222	Purchasing and Courier Services	0	0	250	250	250
7223	Mail Service	979	942	950	950	950
7224	Stores Support	1,351	1,227	1,227	1,227	1,227
7225	Central Duplicating	354	112	600	600	600
7226	Lease Administration Fee - (GS)	0	3,870	2,000	2,000	2,000
7227	Internal Data Processing - (IS)	7,686	9,865	8,683	7,492	7,492
7228	Internet Connect Charges -(IS)	1,010	964	0	0	0
7229	Intrafund Transfer: PC Support	5,794	1,660	3,000	3,000	3,000
7230	Intrafund Transfer: IS Software	390	0	500	500	500
7231	Intrafund Transfer: IS Programming Support	0	30	0	0	0
7232	Intrafund: Maint Bldg & Improvmnts	82	52	100	100	100
7234	Intrafund: Network Support	0	0	0	8,683	8,683
Intrafund Transfers - only General Fund		24,935	26,617	26,310	33,802	33,802
Total Financing Uses		1,480,664	1,678,596	1,818,685	1,808,162	1,718,162
Less Department Estimated Revenues		262,654	274,806	273,158	290,812	290,812
		1,218,010	1,403,789	1,545,527	1,517,350	1,427,350

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	16,528,618	17,499,357	19,704,695	19,449,695	19,293,960
3001	Temporary Employees	345,810	404,045	367,225	367,225	367,225
3002	Overtime	2,405,050	2,506,439	1,288,825	1,288,825	1,286,859
3003	Standby Pay	62,272	71,744	67,276	67,276	67,276
3004	Other Compensation	177,127	272,623	416,734	416,734	410,798
3005	Tahoe Differential	153,240	169,942	218,941	218,941	218,941
3006	Bilingual Pay	13,869	14,126	14,560	14,560	14,560
3007	Hazard Pay	3,329	8,789	36,505	36,505	36,505
3020	Employer Share - Employee Retirement	1,367,074	1,490,636	4,396,754	4,396,754	4,359,348
3021	Employer Share - O.a.s.d.i.	0	0	1,043	1,043	1,043
3022	Employer Share - Medi Care	212,666	231,246	248,381	248,381	247,077
3040	Employer Share - Health Insurance	2,069,797	2,686,101	2,701,600	2,701,600	2,701,600
3041	Employer Share - Unemployment Insurance	14,663	55,497	45,101	45,101	44,716
3042	Employer Share - Long Term Disab Insurance	55,136	55,365	54,147	54,147	54,147
3043	Employer Share - Deferred Compensation	9,200	24,221	46,431	46,431	46,431
3046	Retiree Health: Defined Contributions	0	0	435,975	435,975	435,975
3060	Employer Share - Workers' Compensation	1,795,850	2,117,835	2,368,212	2,368,212	2,344,813
3080	Flexible Benefits	225,499	202,946	761,956	761,956	751,958
Salaries And Employee Benefits		25,439,199	27,810,912	33,174,361	32,919,361	32,683,232
4020	Clothing and Personal Supplies	115,651	117,923	114,108	114,108	102,775
4040	Telephone Company Vendor Payments	66,859	51,593	80,015	80,015	79,867
4041	Cnty Pass thru Telephone Chrgs to Depts	146,245	160,062	179,949	178,955	178,714
4042	Radio Vendor Payments	60	0	500	500	500
4060	Food and Food Products	349,199	414,356	340,670	428,510	428,310
4080	Household Expense	77,862	78,749	89,530	89,342	89,342
4081	Household Expense - Paper Goods	0	70	0	0	0
4082	Household Expense - Other	10,593	9,762	11,800	11,800	11,800
4083	Household Expense - Laundry	7,222	11,335	8,900	8,900	8,900
4085	Household Expense - Refuse Disposal	28,561	24,028	38,262	38,262	38,262
4086	Household Expense - Janitorial/Custodial	1,737	2,017	3,300	3,300	3,300
4100	Insurance - Premium	173,707	241,463	307,769	307,769	305,758
4101	Insurance - Additional Liability	512	852	852	852	852
4140	Maintenance - Equipment	53,192	85,130	78,290	78,215	77,715
4141	Maintenance - Office Equipment	6,169	3,807	4,625	4,625	4,625
4142	Maintenance - Telephone / Radio	589	1,813	25,590	25,590	15,590
4143	Maintenance - Service Contracts	500	1,017	15,800	15,800	8,800
4160	Maintenance Vehicles - Service Contract	2,307	2,975	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	1,283	20	0	0	0
4162	Maintenance Vehicles - Supplies	21,904	5,180	4,640	4,640	4,640
4164	Maintenance Vehicles - Tires and Tubes	554	30	3,000	3,000	3,000
4165	Maintenance Vehicles - Oil and Grease	6	0	0	0	0
4180	Maintenance - Building and Improvements	18,881	54,877	8,897	8,533	7,033
4182	Maintenance - Rental Property	0	98	0	0	0
4183	Maintenance - Grounds	49	0	225	225	225
4200	Medical, Dental and Laboratory Supplies	11	89	0	0	0
4220	Memberships	2,610	3,056	4,559	4,559	4,439
4221	Memberships - Legislative Advocacy	7,596	5,879	6,750	6,750	6,750
4240	Miscellaneous Expense	0	428	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
4260	Office Expense	88,034	91,877	69,685	74,098	73,898
4261	Postage	16,849	18,592	18,675	18,675	18,636
4262	Software	185,777	76,839	41,853	41,853	36,153
4263	Subscription / Newspaper / Journals	6,401	4,493	4,939	4,939	4,939
4264	Books / Manuals	1,026	1,387	890	890	890
4265	Law Books	1,807	2,367	2,075	2,075	2,075
4266	Printing / Duplicating	0	5,040	4,500	4,500	4,500
4300	Professional and Specialized Services	271,016	239,320	203,500	268,500	268,500
4308	External Data Processing Services	70,821	15,891	62,875	62,875	62,875
4320	Verbatim Report - Transcription	2,122	0	0	0	0
4323	Psychiatric Medical Services	10,025	9,900	16,250	16,250	16,250
4324	Medical, Dental and Lab Services	107,033	185,754	232,000	232,000	232,000
4334	Fire Prevention and Inspection	0	125	1,430	1,430	1,430
4400	Publication and Legal Notices	3,134	3,872	2,940	2,940	2,940
4420	Rents and Leases - Equipment	52,051	134,312	59,848	59,735	59,544
4421	Security System	0	120	2,050	2,050	2,050
4440	Rents and Leases- Building/Improvements	102,336	130,921	149,453	157,978	157,978
4460	Small Tools and Instruments	29,963	69,627	46,350	46,350	46,311
4461	Minor Equipment	139,489	126,474	42,373	42,373	42,123
4462	Computer Equipment	64,179	70,349	42,100	26,500	6,500
4463	Telephone and Radio Equipment	89,266	59,534	37,905	37,905	37,905
4464	Law Enforcement Equipment	96,133	55,436	34,040	34,040	34,040
4465	Vehicle Equipment	60,706	73,164	16,710	16,710	16,710
4500	Special Departmental Expense	119,729	114,643	128,649	140,141	132,186
4502	Educational Materials	323	3,442	200	200	200
4503	Staff Development	219,491	163,443	220,700	220,700	220,700
4505	Sb 924 - Transportation and Travel	52,497	94,908	57,609	57,609	57,609
4506	Film Development/Photography Supplies	2,177	3,791	2,490	2,490	2,490
4509	Detective Expense	19,074	31,507	34,100	34,100	24,600
4529	Software License	70,619	20,215	2,775	2,775	2,775
4600	Transportation and Travel	151,379	122,182	107,275	107,275	107,175
4601	Volunteer - Transportation and Travel	680	198	750	750	750
4602	Employee - Private Auto Mileage	7,597	4,545	5,771	5,771	5,771
4603	Court Interpreter - Private Auto Mileage	-545	0	0	0	0
4604	Volunteer - Private Auto Mileage	767	399	300	300	300
4605	Vehicle - Rent Or Lease	851,853	1,016,916	865,621	961,526	946,539
4606	Fuel Purchases	247,033	297,080	249,917	249,917	246,215
4607	Rent or Lease: Mileage Rate Rebate	0	0	0	-1,024,023	-1,024,023
4620	Utilities	468,002	533,051	564,765	512,065	512,065
Services And Supplies		4,702,701	5,058,322	4,662,394	3,841,512	3,745,796
5000	Support and Care of Persons	53,538	0	0	0	0
5060	Retirement of Other Long Term Debt	135,068	0	0	0	0
5240	Contribution To Non-county Governmental	0	0	0	16,787	16,787
5300	Interfund Expenditures	20,366	6,367	9,200	9,200	9,200
5317	InterFnd: Detention Medical	998,899	1,035,420	1,098,052	1,147,552	1,147,552
Other Charges		1,207,870	1,041,787	1,107,252	1,173,539	1,173,539
6025	Leasehold Improvements	0	4,275	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
6040	Fixed Assets - Equipment	254,858	209,908	65,545	239,370	223,850
6042	Fixed Assets - Computer Sys Equipment	206,657	168,195	27,750	146,890	146,890
Fixed Assets		461,515	382,378	93,295	386,260	370,740
7000	Operating Transfers Out	67,854	0	0	0	0
7001	Operating Transfers Out: Fleet	359,126	0	0	0	0
Other Financing Uses		426,980	0	0	0	0
7200	Intrafund Transfers	32,679	-15,374	-1,300	-1,300	-1,300
7220	Telephone Equipment and Support	96,291	111,669	94,349	94,349	93,714
7221	Radio Equipment and Support	148,476	-14,368	-13,500	-13,500	-13,500
7223	Mail Service	5,088	4,860	5,910	5,910	5,910
7224	Stores Support	30,395	28,036	44,728	44,728	44,728
7225	Central Duplicating	11,197	15,084	8,371	8,371	8,371
7226	Lease Administration Fee - (GS)	6,174	8,116	9,909	9,322	9,322
7227	Internal Data Processing - (IS)	197,982	221,456	148,088	148,088	148,088
7228	Internet Connect Charges -(IS)	58,190	59,870	61,380	61,380	61,380
7229	Intrafund Transfer: PC Support	189	580	3,400	3,400	3,400
7230	Intrafund Transfer: IS Software	2,065	945	1,000	1,000	1,000
7231	Intrafund Transfer: IS Programming Support	972	1,530	750	750	750
7232	Intrafund: Maint Bldg & Improvmts	92,179	85,526	94,350	94,350	94,350
7234	Intrafund: Network Support	0	0	44,861	44,861	44,861
Intrafund Transfers - only General Fund		681,876	507,929	502,296	501,709	501,074
Total Financing Uses		32,920,140	34,801,328	39,539,598	38,822,381	38,474,381
Less Department Estimated Revenues		10,351,361	9,855,893	9,964,616	10,960,803	10,314,953
		22,568,780	24,945,436	29,574,982	27,861,578	28,159,428

Fund: **Jail Commissary**

Department: **24 Sheriff**
 Function: Public Protection
 Activity: Detention and Correction

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
4500	Special Departmental Expense	0	0	0	476,000	476,000
Services And Supplies		0	0	0	476,000	476,000
Total Financing Uses		0	0	0	476,000	476,000
	Less Department Estimated Revenues	0	0	0	476,000	476,000
		0	0	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	3,209,176	3,448,550	3,616,551	3,884,627	3,697,707
3001	Temporary Employees	152,228	231,351	136,061	148,936	165,436
3002	Overtime	155,465	84,753	31,632	105,500	105,500
3004	Other Compensation	-242	6,441	0	0	0
3005	Tahoe Differential	38,211	45,288	46,800	46,800	46,800
3006	Bilingual Pay	1,160	1,043	1,040	1,040	1,040
3020	Employer Share - Employee Retirement	259,674	298,279	857,127	907,051	887,621
3021	Employer Share - O.a.s.d.i.	0	0	0	0	0
3022	Employer Share - Medi Care	43,644	47,072	43,698	47,034	45,984
3040	Employer Share - Health Insurance	514,057	664,661	783,664	845,048	822,158
3041	Employer Share - Unemployment Insurance	4,120	14,947	8,633	9,185	9,015
3042	Employer Share - Long Term Disab Insurance	22,263	21,668	19,065	20,114	19,734
3043	Employer Share - Deferred Compensation	2,178	4,686	11,956	11,956	11,956
3060	Employer Share - Workers' Compensation	122,236	144,772	222,698	222,698	222,698
3080	Flexible Benefits	11,805	9,475	12,269	12,269	12,269
Salaries And Employee Benefits		4,535,973	5,022,985	5,791,193	6,262,257	6,047,917
4020	Clothing and Personal Supplies	9,088	10,203	10,394	10,394	10,394
4022	Uniforms	9,295	7,994	6,555	6,555	6,555
4040	Telephone Company Vendor Payments	7,014	6,089	4,652	8,012	8,012
4041	Cnty Pass thru Telephone Chrges to Depts	24,101	22,237	23,936	24,536	24,536
4060	Food and Food Products	85,981	83,454	91,384	91,384	91,384
4080	Household Expense	17,887	20,609	17,561	17,561	17,561
4086	Household Expense - Janitorial/Custodial	5,460	5,472	6,620	6,620	6,620
4100	Insurance - Premium	14,597	23,761	31,391	31,391	31,391
4140	Maintenance - Equipment	5,316	5,931	8,628	8,628	8,628
4141	Maintenance - Office Equipment	37	0	0	0	0
4162	Maintenance Vehicles - Supplies	78	6	0	0	0
4164	Maintenance Vehicles - Tires and Tubes	-94	0	0	0	0
4180	Maintenance - Building and Improvements	6,025	-29	1,065	26,065	26,065
4200	Medical, Dental and Laboratory Supplies	433	0	0	0	0
4201	Medical Supplies - Field	1,914	672	0	0	0
4220	Memberships	3,459	6,899	3,709	3,709	3,709
4260	Office Expense	18,774	18,168	14,780	15,230	15,230
4261	Postage	9,471	11,276	10,315	10,315	10,315
4262	Software	0	0	0	5,100	5,100
4263	Subscription / Newspaper / Journals	376	177	2,479	7,479	7,479
4265	Law Books	1,427	1,283	1,123	1,344	1,344
4300	Professional and Specialized Services	141,685	110,591	100,124	145,124	145,124
4318	Interpreter	454	634	1,500	1,500	1,500
4323	Psychiatric Medical Services	5,175	2,475	4,725	4,725	4,725
4324	Medical, Dental and Lab Services	9,241	2,453	13,766	13,766	13,766
4329	Probation - Non Govmt Agency Assist	850	775	1,800	1,800	1,800
4335	El Dorado County (EDC) Dept or Agency	12	0	0	0	0
4420	Rents and Leases - Equipment	9,218	12,260	13,981	14,826	14,826
4440	Rents and Leases- Building/Improvements	116,731	100,348	83,994	83,994	83,994
4460	Small Tools and Instruments	1,529	271	500	500	500
4461	Minor Equipment	20,364	12,653	5,957	9,147	9,147
4462	Computer Equipment	43,537	1,329	0	3,775	3,775

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
4463	Telephone and Radio Equipment	10,258	8,333	0	0	0
4464	Law Enforcement Equipment	13,390	15,091	16,779	30,265	30,265
4465	Vehicle Equipment	958	0	0	0	0
4500	Special Departmental Expense	4,359	5,529	2,410	2,410	2,410
4503	Staff Development	5,103	4,112	6,250	6,250	6,250
4505	Sb 924 - Transportation and Travel	41,983	26,107	40,000	40,000	40,000
4529	Software License	17,596	12,998	2,212	26,212	26,212
4534	Ammunition	15,196	9,823	15,125	15,125	15,125
4600	Transportation and Travel	11,747	6,524	13,140	13,140	13,140
4602	Employee - Private Auto Mileage	19,455	15,492	13,960	17,460	17,460
4605	Vehicle - Rent Or Lease	59,779	66,726	78,395	82,920	82,920
4606	Fuel Purchases	12,769	15,880	25,454	26,951	26,951
4607	Rent or Lease: Mileage Rate Rebate	0	0	0	-72,232	-72,232
4620	Utilities	74,828	75,456	94,593	94,593	94,593
4641	98/99 Net County Cost Savings	11,140	0	0	0	0
4642	99/00 Net County Cost Savings	88,860	0	0	0	0
Services And Supplies		956,857	730,061	769,257	836,574	836,574
5000	Support and Care of Persons	661,748	515,754	406,674	607,054	607,054
5300	Interfund Expenditures	22,897	3,807	3,996	3,996	3,996
5317	InterFnd: Detention Medical	0	52,569	59,775	59,775	59,775
5319	Interfnd: Mental Health Services	0	60,000	60,000	60,000	60,000
Other Charges		684,645	632,129	530,445	730,825	730,825
6040	Fixed Assets - Equipment	26,212	3,112	2,564	73,472	73,472
6042	Fixed Assets - Computer Sys Equipment	12,234	67,636	0	30,965	30,965
Fixed Assets		38,446	70,749	2,564	104,437	104,437
7000	Operating Transfers Out	43,664	12,700	0	0	0
7001	Operating Transfers Out: Fleet	69,350	0	0	0	0
Other Financing Uses		113,014	12,700	0	0	0
7100	Residual Equity Transfers Out	0	118,134	0	0	0
Residual Equity Transfers		0	118,134	0	0	0
7200	Intrafund Transfers	20,303	8,892	17,220	17,220	17,220
7220	Telephone Equipment and Support	21,805	24,389	23,367	25,076	25,076
7221	Radio Equipment and Support	3,662	3,032	2,616	2,616	2,616
7223	Mail Service	2,841	2,700	4,102	4,102	4,102
7224	Stores Support	6,881	6,904	8,845	8,845	8,845
7225	Central Duplicating	6,868	5,823	5,300	5,300	5,300
7226	Lease Administration Fee - (GS)	5,948	5,433	5,298	5,298	5,298
7227	Internal Data Processing - (IS)	248,409	258,866	151,058	151,058	151,058
7228	Internet Connect Charges -(IS)	7,048	8,548	2,940	4,116	4,116
7229	Intrafund Transfer: PC Support	19,669	8,700	18,443	18,443	18,443
7230	Intrafund Transfer: IS Software	1,505	0	0	0	0
7231	Intrafund Transfer: IS Programming Support	7,163	360	0	0	0
7232	Intrafnd: Maint Bldg & Improvmnts	23,809	18,375	0	0	0
7234	Intrafnd: Network Support	0	0	65,120	65,120	65,120
Intrafund Transfers - only General Fund		375,911	352,021	304,309	307,194	307,194

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
	Total Financing Uses	6,704,847	6,938,779	7,397,768	8,241,287	8,026,947
	Less Department Estimated Revenues	3,081,542	3,258,458	2,689,675	3,023,146	2,983,146
		3,623,305	3,680,321	4,708,093	5,218,141	5,043,801

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	551,602	626,466	665,397	665,397	644,678
3001	Temporary Employees	82,162	117,845	63,460	125,647	125,647
3002	Overtime	8,410	2,393	0	0	0
3004	Other Compensation	0	2,783	0	0	0
3020	Employer Share - Employee Retirement	30,462	35,102	55,063	55,063	55,063
3022	Employer Share - Medi Care	8,692	10,138	8,966	9,329	9,329
3040	Employer Share - Health Insurance	83,143	105,790	134,096	134,096	134,096
3041	Employer Share - Unemployment Insurance	744	2,960	1,957	2,089	2,089
3042	Employer Share - Long Term Disab Insurance	3,604	3,708	3,527	3,527	3,527
3043	Employer Share - Deferred Compensation	1,200	2,704	3,882	3,882	3,882
3046	Retiree Health: Defined Contributions	0	0	15,042	15,042	15,042
3060	Employer Share - Workers' Compensation	12,498	14,973	23,889	23,889	23,889
3080	Flexible Benefits	4,608	4,512	4,500	4,500	4,500
Salaries And Employee Benefits		787,127	929,376	979,778	1,042,460	1,021,741
4000	Agriculture	27,135	26,893	19,000	46,000	46,000
4020	Clothing and Personal Supplies	710	1,599	500	1,500	1,500
4040	Telephone Company Vendor Payments	3,921	3,638	4,000	4,000	4,000
4041	Cnty Pass thru Telephone Chrgs to Depts	3,230	3,601	3,100	4,015	4,015
4060	Food and Food Products	674	331	700	700	700
4080	Household Expense	123	22	100	100	100
4081	Household Expense - Paper Goods	6	0	0	0	0
4085	Household Expense - Refuse Disposal	7	26	0	0	0
4100	Insurance - Premium	4,056	5,411	7,668	7,668	7,668
4140	Maintenance - Equipment	3,840	407	500	500	500
4141	Maintenance - Office Equipment	0	828	600	600	600
4160	Maintenance Vehicles - Service Contract	836	361	1,000	1,000	1,000
4161	Maintenance Vehicles - Parts/Direct Chrg	487	541	500	500	500
4162	Maintenance Vehicles - Supplies	34	0	100	100	100
4164	Maintenance Vehicles - Tires and Tubes	8	120	100	100	100
4165	Maintenance Vehicles - Oil and Grease	0	0	100	100	100
4180	Maintenance - Building and Improvements	0	0	400	400	400
4220	Memberships	742	837	1,075	1,075	1,075
4260	Office Expense	7,186	9,558	5,000	6,800	6,800
4261	Postage	3,800	4,554	3,200	3,880	3,880
4262	Software	3,252	5,849	1,815	1,815	1,815
4263	Subscription / Newspaper / Journals	299	254	500	500	500
4264	Books / Manuals	843	562	600	600	600
4265	Law Books	229	103	275	275	275
4266	Printing / Duplicating	4,043	8,325	1,500	2,930	2,930
4300	Professional and Specialized Services	84,095	71,705	10,150	55,710	55,710
4324	Medical, Dental and Lab Services	0	461	500	500	500
4400	Publication and Legal Notices	16,415	9,452	400	10,820	10,820
4420	Rents and Leases - Equipment	4,794	3,582	3,000	4,060	4,060
4440	Rents and Leases- Building/Improvements	100	75	0	0	0
4460	Small Tools and Instruments	2,737	1,791	5,350	6,835	6,835
4461	Minor Equipment	9,451	7,230	150	1,240	1,240
4462	Computer Equipment	7,713	1,878	0	0	0
4463	Telephone and Radio Equipment	755	160	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
4465	Vehicle Equipment	0	517	0	0	0
4500	Special Departmental Expense	47,847	56,120	2,850	22,430	22,430
4503	Staff Development	4,589	964	2,340	2,885	2,885
4506	Film Development/Photography Supplies	654	621	250	500	500
4529	Software License	0	75	250	250	250
4571	Signs	0	806	0	0	0
4600	Transportation and Travel	4,086	19,360	4,000	4,700	4,700
4602	Employee - Private Auto Mileage	1,756	2,617	2,400	2,500	2,500
4604	Volunteer - Private Auto Mileage	0	1,761	0	0	0
4605	Vehicle - Rent Or Lease	41,806	51,608	58,457	72,942	70,442
4606	Fuel Purchases	10,919	14,678	17,000	25,800	25,350
4607	Rent or Lease: Mileage Rate Rebate	0	0	0	-52,695	-52,695
Services And Supplies		303,175	319,282	159,430	243,635	240,685
5300	Interfund Expenditures	1,630	2,230	0	0	0
Other Charges		1,630	2,230	0	0	0
6040	Fixed Assets - Equipment	3,419	20,251	0	0	0
6042	Fixed Assets - Computer Sys Equipment	13,127	0	0	0	0
Fixed Assets		16,546	20,251	0	0	0
7001	Operating Transfers Out: Fleet	41,752	0	0	0	0
Other Financing Uses		41,752	0	0	0	0
7200	Intrafund Transfers	57	-40	0	0	0
7220	Telephone Equipment and Support	6,712	6,603	5,840	5,840	5,840
7221	Radio Equipment and Support	240	240	240	240	240
7223	Mail Service	1,272	1,193	1,505	1,505	1,505
7224	Stores Support	1,038	982	799	799	799
7225	Central Duplicating	3,043	2,307	1,900	2,500	2,500
7227	Internal Data Processing - (IS)	13,001	14,175	11,096	11,096	11,096
7228	Internet Connect Charges -(IS)	300	1,680	0	0	0
7229	Intrafund Transfer: PC Support	5,748	2,415	2,500	2,500	2,500
7230	Intrafund Transfer: IS Software	750	250	600	600	600
7231	Intrafund Transfer: IS Programming Support	2,726	1,680	1,000	2,000	2,000
7232	Intrafund: Maint Bldg & Improvmnts	2,056	2,696	500	500	500
7233	Intrafund: Child Support Services	0	0	10,130	0	0
7234	Intrafund: Network Support	0	0	0	10,130	10,130
Intrafund Transfers - only General Fund		36,943	34,180	36,110	37,710	37,710
Total Financing Uses		1,187,173	1,305,319	1,175,318	1,323,805	1,300,136
Less Department Estimated Revenues		816,550	891,855	727,607	912,755	912,755
		370,623	413,464	447,711	411,050	387,381

Department: **27 Building Department**

Function: Public Protection

Activity: Protection Inspection

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	2,427,506	2,843,712	2,674,143	3,399,483	3,399,483
3001	Temporary Employees	150,445	112,901	500	97,698	97,698
3002	Overtime	106,035	99,605	68,000	60,000	60,000
3004	Other Compensation	36,382	53,162	0	0	0
3005	Tahoe Differential	11,412	11,540	12,600	16,200	16,200
3020	Employer Share - Employee Retirement	134,788	165,750	235,354	273,416	273,416
3022	Employer Share - Medi Care	35,436	40,240	31,600	43,333	43,333
3040	Employer Share - Health Insurance	358,688	481,629	436,060	624,871	624,871
3041	Employer Share - Unemployment Insurance	2,655	9,679	6,387	8,090	8,090
3042	Employer Share - Long Term Disab Insurance	15,749	17,330	14,201	17,866	17,866
3043	Employer Share - Deferred Compensation	1,089	3,997	7,531	7,531	7,531
3046	Retiree Health: Defined Contributions	0	0	63,457	63,457	63,457
3060	Employer Share - Workers' Compensation	17,404	17,716	90,748	90,749	90,749
3080	Flexible Benefits	11,852	11,099	12,268	12,268	12,268
Salaries And Employee Benefits		3,309,441	3,868,360	3,652,850	4,714,963	4,714,963
4020	Clothing and Personal Supplies	642	1,778	0	5,325	5,325
4040	Telephone Company Vendor Payments	6,187	5,624	5,274	6,641	6,641
4041	Cnty Pass thru Telephone Chrges to Depts	27,219	28,014	29,763	36,608	36,608
4086	Household Expense - Janitorial/Custodial	2,340	2,267	585	4,680	4,680
4100	Insurance - Premium	22,316	36,839	50,250	50,248	50,248
4140	Maintenance - Equipment	534	224	0	300	300
4180	Maintenance - Building and Improvements	0	909	0	0	0
4220	Memberships	1,165	1,310	1,245	1,245	1,245
4221	Memberships - Legislative Advocacy	685	710	1,770	1,820	1,820
4260	Office Expense	27,412	25,671	25,076	30,514	30,514
4261	Postage	6,041	7,632	8,580	9,943	9,943
4262	Software	11,280	1,566	0	4,200	4,200
4263	Subscription / Newspaper / Journals	1,205	917	750	1,370	1,370
4264	Books / Manuals	4,535	16,577	1,000	4,500	4,500
4300	Professional and Specialized Services	176,166	144,110	156,130	208,150	208,150
4324	Medical, Dental and Lab Services	2,509	2,039	1,500	3,700	3,700
4400	Publication and Legal Notices	195	0	200	800	800
4420	Rents and Leases - Equipment	10,306	7,190	6,675	7,200	7,200
4440	Rents and Leases- Building/Improvements	44,750	53,544	11,861	92,492	92,492
4460	Small Tools and Instruments	1,358	1,522	900	7,240	7,240
4461	Minor Equipment	17,205	21,330	700	25,870	25,870
4462	Computer Equipment	19,772	26,011	2,000	29,000	29,000
4463	Telephone and Radio Equipment	194	466	0	2,000	2,000
4500	Special Departmental Expense	450	450	450	450	450
4503	Staff Development	16,454	20,382	7,650	23,300	23,300
4529	Software License	0	0	3,230	22,692	22,692
4600	Transportation and Travel	5,757	7,784	4,950	7,250	7,250
4602	Employee - Private Auto Mileage	1,822	2,896	1,200	1,700	1,700
4605	Vehicle - Rent Or Lease	69,542	86,506	75,616	117,304	117,304
4606	Fuel Purchases	18,183	25,837	30,487	45,337	45,337
4607	Rent or Lease: Mileage Rate Rebate	0	0	0	-84,226	-84,226
4620	Utilities	5,796	8,027	4,500	18,000	18,000

Department: **27 Building Department**

Function: Public Protection

Activity: Protection Inspection

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
Services And Supplies		502,020	538,131	432,342	685,653	685,653
5300	Interfund Expenditures	389	49	0	122,230	122,230
Other Charges		389	49	0	122,230	122,230
6040	Fixed Assets - Equipment	16,837	7,094	0	19,300	19,300
6042	Fixed Assets - Computer Sys Equipment	35,015	12,391	4,500	15,750	15,750
Fixed Assets		51,851	19,485	4,500	35,050	35,050
7001	Operating Transfers Out: Fleet	122,948	0	0	70,500	70,500
Other Financing Uses		122,948	0	0	70,500	70,500
7200	Intrafund Transfers	43,147	42,324	40,273	117,253	117,253
7220	Telephone Equipment and Support	31,502	33,246	30,057	36,565	36,565
7221	Radio Equipment and Support	0	198	0	0	0
7223	Mail Service	1,376	1,388	2,214	1,591	1,591
7224	Stores Support	4,559	4,833	2,490	3,114	3,114
7225	Central Duplicating	13,711	17,417	9,960	11,260	11,260
7226	Lease Administration Fee - (GS)	2,114	2,112	568	4,542	4,542
7227	Internal Data Processing - (IS)	202,790	217,895	124,609	124,608	124,608
7228	Internet Connect Charges -(IS)	7,270	7,506	0	612	612
7229	Intrafund Transfer: PC Support	2,077	1,468	1,020	2,280	2,280
7230	Intrafund Transfer: IS Software	4,765	815	1,105	2,750	2,750
7231	Intrafund Transfer: IS Programming Support	580	405	500	500	500
7232	Intrafund: Maint Bldg & Improvmnts	623	1,758	500	500	500
7234	Intrafund: Network Support	0	0	43,416	43,416	43,416
Intrafund Transfers - only General Fund		314,513	331,365	256,712	348,991	348,991
Total Financing Uses		4,301,162	4,757,389	4,346,404	5,977,387	5,977,387
	Less Department Estimated Revenues	4,780,283	5,605,009	4,537,037	6,268,403	6,268,403
		-479,121	-847,620	-190,633	-291,016	-291,016

Department: **28 Recorder/Clerk**

Function: Public Protection

Activity: Other Protection

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	500,293	508,114	580,174	580,174	580,174
3001	Temporary Employees	45,528	64,073	43,722	94,323	76,835
3002	Overtime	484	3,944	1,000	6,500	6,500
3005	Tahoe Differential	3,036	4,493	4,800	4,800	4,800
3020	Employer Share - Employee Retirement	26,502	28,231	47,589	47,589	47,589
3022	Employer Share - Medi Care	7,035	7,733	7,449	7,449	7,449
3040	Employer Share - Health Insurance	105,891	134,734	155,024	155,024	155,024
3041	Employer Share - Unemployment Insurance	656	2,725	1,392	1,392	1,392
3042	Employer Share - Long Term Disab Insurance	3,314	3,228	3,075	3,075	3,075
3043	Employer Share - Deferred Compensation	552	2,024	3,582	3,582	3,582
3060	Employer Share - Workers' Compensation	40,707	46,731	29,500	29,500	29,500
3080	Flexible Benefits	1,165	0	3,000	3,000	3,000
Salaries And Employee Benefits		735,162	806,029	880,307	936,408	918,920
4040	Telephone Company Vendor Payments	60	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	2,673	2,265	4,000	4,000	4,000
4042	Radio Vendor Payments	9	0	0	0	0
4100	Insurance - Premium	2,937	3,725	4,950	4,950	4,950
4140	Maintenance - Equipment	14,329	22,816	14,800	25,000	25,000
4141	Maintenance - Office Equipment	291	247	1,500	1,500	1,500
4180	Maintenance - Building and Improvements	0	0	800	800	800
4221	Memberships - Legislative Advocacy	850	400	900	900	900
4260	Office Expense	19,117	22,556	31,000	31,000	31,000
4261	Postage	36,788	47,970	0	60,000	60,000
4262	Software	12,640	4,640	0	5,000	5,000
4263	Subscription / Newspaper / Journals	169	75	100	100	100
4265	Law Books	1,491	1,518	1,500	1,500	1,500
4300	Professional and Specialized Services	23,894	11,645	3,700	4,700	4,700
4307	Microfilm Services	1,114	950	1,000	5,000	5,000
4400	Publication and Legal Notices	0	0	100	100	100
4420	Rents and Leases - Equipment	3,879	1,937	6,800	6,800	6,800
4460	Small Tools and Instruments	1,171	0	1,000	1,000	1,000
4461	Minor Equipment	14,048	6,288	2,000	2,000	2,000
4462	Computer Equipment	756	1,499	1,500	11,500	11,500
4500	Special Departmental Expense	434	0	500	500	500
4503	Staff Development	635	1,220	2,000	2,000	2,000
4529	Software License	0	13,285	0	15,784	15,784
4600	Transportation and Travel	3,256	953	4,000	4,000	4,000
4602	Employee - Private Auto Mileage	742	1,143	2,000	2,000	2,000
4605	Vehicle - Rent Or Lease	123	416	200	200	200
Services And Supplies		141,409	145,547	84,350	190,334	190,334
5300	Interfund Expenditures	66	1,141	500	500	500
Other Charges		66	1,141	500	500	500
6040	Fixed Assets - Equipment	0	58,542	0	0	0
6041	Fixed Assets - Data Proc Sys Devel Equip	13,873	200	0	0	0
6042	Fixed Assets - Computer Sys Equipment	38,107	0	0	0	0
Fixed Assets		51,980	58,741	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
7200	Intrafund Transfers	24,636	28,153	30,000	30,000	30,000
7220	Telephone Equipment and Support	5,547	6,026	6,000	6,000	6,000
7223	Mail Service	3,899	4,105	6,096	6,096	6,096
7224	Stores Support	1,351	1,227	987	987	987
7225	Central Duplicating	2,319	4,463	5,000	6,000	6,000
7227	Internal Data Processing - (IS)	64,463	123,167	53,347	53,347	53,347
7228	Internet Connect Charges -(IS)	932	938	0	0	0
7229	Intrafund Transfer: PC Support	15,749	5,539	0	7,000	7,000
7230	Intrafund Transfer: IS Software	0	0	700	700	700
7231	Intrafund Transfer: IS Programming Support	1,001	2,475	2,500	2,500	2,500
7232	Intrafund: Maint Bldg & Improvmnts	3,070	5,294	1,000	1,000	1,000
7234	Intrafund: Network Support	0	0	0	20,983	20,983
Intrafund Transfers - only General Fund		122,967	181,386	105,630	134,613	134,613
Total Financing Uses		1,051,584	1,192,844	1,070,787	1,261,855	1,244,367
Less Department Estimated Revenues		3,351,083	4,262,641	3,814,000	3,986,068	4,226,178
		-2,299,499	-3,069,796	-2,743,213	-2,724,213	-2,981,811

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
3000	Permanent Employees / Elected Officials	1,131,141	1,110,129	1,151,532	1,327,437	1,283,437
3001	Temporary Employees	19,189	22,962	0	25,000	25,000
3002	Overtime	12,274	28,244	0	20,000	20,000
3004	Other Compensation	0	2,143	0	0	0
3020	Employer Share - Employee Retirement	56,352	60,485	97,872	97,872	97,872
3022	Employer Share - Medi Care	15,401	15,176	15,076	15,076	15,076
3040	Employer Share - Health Insurance	129,196	173,972	153,823	153,823	153,823
3041	Employer Share - Unemployment Insurance	1,108	3,492	2,763	2,763	2,763
3042	Employer Share - Long Term Disab Insurance	8,186	7,909	6,103	6,103	6,103
3043	Employer Share - Deferred Compensation	575	3,265	3,452	3,452	3,452
3046	Retiree Health: Defined Contributions	0	0	32,316	32,316	32,316
3060	Employer Share - Workers' Compensation	14,429	16,586	34,871	34,871	34,871
3080	Flexible Benefits	13,001	7,864	22,500	22,500	22,500
Salaries And Employee Benefits		1,400,853	1,452,226	1,520,307	1,741,212	1,697,212
4040	Telephone Company Vendor Payments	537	471	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	5,366	5,398	6,060	6,060	6,060
4060	Food and Food Products	250	226	500	500	500
4100	Insurance - Premium	28,037	46,301	90,902	90,902	90,902
4141	Maintenance - Office Equipment	1,135	1,166	1,200	1,200	1,200
4220	Memberships	1,096	681	1,930	1,930	1,930
4260	Office Expense	11,641	11,032	11,204	11,704	11,704
4261	Postage	6,830	9,187	8,320	8,570	8,570
4262	Software	7,282	7,922	6,630	6,630	6,630
4263	Subscription / Newspaper / Journals	1,007	813	300	300	300
4264	Books / Manuals	207	571	900	900	900
4266	Printing / Duplicating	813	151	300	300	300
4300	Professional and Specialized Services	917,129	896,524	11,000	82,379	82,379
4307	Microfilm Services	13,719	0	0	0	0
4313	Legal Services	2,000	0	0	0	0
4320	Verbatim Report - Transcription	368	0	0	0	0
4323	Psychiatric Medical Services	3,000	0	0	0	0
4400	Publication and Legal Notices	4,480	9,176	7,520	9,020	9,020
4420	Rents and Leases - Equipment	9,816	7,927	10,000	10,000	10,000
4461	Minor Equipment	15,151	1,520	500	500	500
4462	Computer Equipment	0	0	500	500	500
4500	Special Departmental Expense	0	585,000	410	410	410
4501	Special Projects	0	150,000	0	0	0
4503	Staff Development	5,464	4,379	4,710	4,710	4,710
4529	Software License	13,438	7,248	8,800	8,800	8,800
4600	Transportation and Travel	5,577	963	4,740	4,740	4,740
4602	Employee - Private Auto Mileage	7,291	6,650	7,460	7,460	7,460
4605	Vehicle - Rent Or Lease	1,411	874	1,174	1,174	1,174
4606	Fuel Purchases	242	229	330	330	330
4607	Rent or Lease: Mileage Rate Rebate	0	0	0	-1,334	-1,334
Services And Supplies		1,063,287	1,754,409	185,890	258,185	258,185
5240	Contribution To Non-county Governmental	78,182	89,557	72,000	72,000	72,000
5300	Interfund Expenditures	1,060	80	0	0	0

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
Other Charges		79,242	89,637	72,000	72,000	72,000
6000	Fixed Assets - Land	0	0	0	73,000	73,000
6040	Fixed Assets - Equipment	25,207	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	26,982	16,055	0	0	0
Fixed Assets		52,189	16,055	0	73,000	73,000
7200	Intrafund Transfers	-608,216	-3,185	12,265	-17,735	-17,735
7220	Telephone Equipment and Support	13,700	12,185	13,000	13,000	13,000
7223	Mail Service	1,806	1,795	1,890	1,890	1,890
7224	Stores Support	2,153	2,110	1,208	1,208	1,208
7225	Central Duplicating	7,314	23,734	12,000	22,000	22,000
7227	Internal Data Processing - (IS)	62,103	44,902	28,309	28,309	28,309
7228	Internet Connect Charges -(IS)	3,082	2,982	0	0	0
7229	Intrafund Transfer: PC Support	6,224	6,805	6,040	6,040	6,040
7230	Intrafund Transfer: IS Software	1,015	0	1,750	1,750	1,750
7231	Intrafund Transfer: IS Programming Support	7,801	12,705	2,880	7,880	7,880
7232	Intrafund: Maint Bldg & Improvmts	827	79	0	0	0
7234	Intrafund: Network Support	0	0	21,707	21,707	21,707
Intrafund Transfers - only General Fund		-502,190	104,112	101,049	86,049	86,049
		2,093,380	3,416,440	1,879,246	2,230,446	2,186,446
Total Financing Uses						
	Less Department Estimated Revenues	704,021	1,325,652	329,865	442,174	442,174
		1,389,359	2,090,787	1,549,381	1,788,272	1,744,272

Fund: **EIR Developemnt Fee**

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

Sub-Obj.	Financing Uses Classification	Actual 2001-2002	Actual 2002-2003	Dept Requested 2003-2004	CAO Recm'd 2003-2004	Adopted by BOS 2003-2004
4300	Professional and Specialized Services	10,886	0	300,000	300,000	300,000
	Services And Supplies	10,886	0	300,000	300,000	300,000
	Total Financing Uses	10,886	0	300,000	300,000	300,000
	Less Department Estimated Revenues	10,899	0	300,000	300,000	300,000
	Department Use of EIR - Development Fund Balance	-14	0	0	0	0