



***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 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	570,684	600,536	609,078	641,638	641,638
3001	Temporary Employees	10,060	226	0	0	0
3002	Overtime	1,500	1,500	0	0	0
3004	Other Compensation	0	0	2,020	2,020	2,020
3020	Employer Share - Employee Retirement	47,516	21,241	25,368	26,482	26,482
3022	Employer Share - Medi Care	6,316	6,411	6,399	6,779	6,779
3040	Employer Share - Health Insurance	58,666	59,208	56,586	56,586	56,586
3042	Employer Share - Long Term Disab Insurance	2,409	3,323	2,905	3,044	3,044
3060	Employer Share - Workers' Compensation	11,260	9,425	10,332	10,332	10,332
3080	Flexible Benefits	25,316	22,794	24,288	24,288	24,288
Salaries and Employee Benefits		733,727	724,664	736,976	771,169	771,169
4040	Telephone Company Vendor Payments	885	2,029	3,110	3,110	3,110
4041	Cnty Pass thru Telephone Chrges to Depts	5,762	8,195	2,604	2,604	2,604
4100	Insurance - Premium	22,106	26,028	19,247	19,247	19,247
4140	Maintenance - Equipment	275	526	920	920	920
4180	Maintenance - Building and Improvements	485	327	500	500	500
4221	Memberships - Legislative Advocacy	12,770	15,523	15,215	15,215	15,215
4260	Office Expense	4,630	4,689	3,500	3,500	3,500
4261	Postage	4,177	3,085	2,500	2,500	2,500
4262	Software	1,291	1,235	4,435	4,435	4,435
4300	Professional and Specialized Services	14,087	5,793	2,400	2,400	2,400
4335	El Dorado County (EDC) Dept or Agency	3,321	2,350	3,000	3,000	3,000
4400	Publication and Legal Notices	2,533	3,316	2,500	2,500	2,500
4420	Rents and Leases - Equipment	7,549	7,115	7,000	7,000	7,000
4440	Rents and Leases- Building/Improvements	222	165	0	0	0
4461	Minor Equipment	114	4,534	0	0	0
4462	Computer Equipment	2,023	155	300	300	300
4500	Special Departmental Expense	179	913	0	0	0
4503	Staff Development	1,145	935	0	0	0
4529	Software License	7,285	0	0	0	0
4600	Transportation and Travel	7,267	19,102	16,000	15,000	15,000
4602	Employee - Private Auto Mileage	18,829	21,422	18,000	18,000	18,000
4605	Vehicle - Rent Or Lease	59	1,095	2,100	2,100	2,100
Services and Supplies		116,994	128,532	103,331	102,331	102,331
6040	Fixed Assets - Equipment	0	0	16,614	13,500	13,500
6042	Fixed Assets - Computer Sys Equipment	27,658	0	0	0	0
Fixed Assets		27,658	0	16,614	13,500	13,500
7220	Telephone Equipment and Support	11,417	9,668	14,280	14,280	14,280
7222	Purchasing and Courier Services	785	969	1,483	1,483	1,483
7223	Mail Service	2,557	2,379	2,873	2,873	2,873
7224	Stores Support	972	948	1,210	1,210	1,210
7225	Central Duplicating	11,973	10,929	10,800	10,800	10,800
7227	Internal Data Processing - (IS)	4,093	3,935	6,939	6,939	6,939
7228	Internet Connect Charges -(IS)	0	1,075	2,250	2,250	2,250
Intrafund Transfers - Only General Fund		31,797	29,903	39,835	39,835	39,835

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
	Total Financing Uses	910,176	883,099	896,756	926,835	926,835
	Less Department Estimated Revenues	60,633	61,506	59,687	59,687	59,687
	Department Use of Other General Fund Sources (Net County Cost)	849,543	821,593	837,069	867,148	867,148

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	386,486	417,317	497,709	527,115	527,115
3001	Temporary Employees	56	0	0	0	0
3002	Overtime	1,500	1,500	0	0	0
3004	Other Compensation	0	0	1,600	1,600	1,600
3020	Employer Share - Employee Retirement	32,086	15,015	22,598	23,994	23,994
3022	Employer Share - Medi Care	4,183	4,298	5,023	5,291	5,291
3040	Employer Share - Health Insurance	24,855	25,049	24,870	24,870	24,870
3042	Employer Share - Long Term Disab Insurance	1,634	2,321	2,320	2,417	2,417
3060	Employer Share - Workers' Compensation	8,702	7,086	8,853	8,853	8,853
3080	Flexible Benefits	12,592	8,368	15,131	15,131	15,131
Salaries and Employee Benefits		472,094	480,954	578,104	609,271	609,271
4040	Telephone Company Vendor Payments	54	111	240	240	240
4041	Cnty Pass thru Telephone Chrges to Depts	1,720	2,896	3,790	3,790	3,790
4060	Food and Food Products	0	36	0	0	0
4100	Insurance - Premium	28,710	29,429	24,762	24,762	24,762
4140	Maintenance - Equipment	242	110	500	500	500
4180	Maintenance - Building and Improvements	29	77	100	100	100
4220	Memberships	100	7,225	9,200	9,200	9,200
4221	Memberships - Legislative Advocacy	0	0	30,750	30,750	30,750
4260	Office Expense	2,692	4,767	5,400	5,400	5,400
4261	Postage	337	471	6,400	6,400	6,400
4262	Software	2,688	273	1,892	1,892	1,892
4263	Subscription / Newspaper / Journals	1,133	804	1,300	1,300	1,300
4264	Books / Manuals	0	291	0	0	0
4300	Professional and Specialized Services	38,419	85,001	128,750	132,250	132,250
4303	Road Maintenance and Construction	0	0	12,500	0	0
4335	El Dorado County (EDC) Dept or Agency	1,558	1,353	2,000	2,000	2,000
4400	Publication and Legal Notices	715	811	150	150	150
4420	Rents and Leases - Equipment	5,700	2,832	2,000	2,000	2,000
4461	Minor Equipment	2,139	4,100	2,650	2,650	2,650
4462	Computer Equipment	2,039	2,596	0	0	0
4500	Special Departmental Expense	597	1,350	17,140	17,140	17,140
4503	Staff Development	1,115	2,184	7,500	7,500	7,500
4529	Software License	0	0	250	250	250
4600	Transportation and Travel	3,102	3,218	7,000	7,000	7,000
4602	Employee - Private Auto Mileage	331	1,090	5,031	5,031	5,031
Services and Supplies		93,420	151,025	269,305	260,305	260,305
6042	Fixed Assets - Computer Sys Equipment	13,027	4,652	3,000	3,000	3,000
Fixed Assets		13,027	4,652	3,000	3,000	3,000
7000	Operating Transfers Out	0	0	0	12,500	12,500
Other Financing Uses		0	0	0	12,500	12,500
7220	Telephone Equipment and Support	5,113	5,201	11,800	11,800	11,800
7222	Purchasing and Courier Services	589	384	300	300	300
7223	Mail Service	1,269	1,190	900	900	900
7224	Stores Support	382	376	308	308	308
7225	Central Duplicating	4,317	7,644	8,500	8,500	8,500

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
7227	Internal Data Processing - (IS)	2,891	3,144	8,537	8,537	8,537
7228	Internet Connect Charges -(IS)	0	412	1,200	1,200	1,200
Intrafund Transfers - Only General Fund		14,561	18,351	31,545	31,545	31,545
Total Financing Uses		593,102	654,982	881,954	916,621	916,621
Less Department Estimated Revenues		16,974	32,225	59,673	59,673	59,673
Department Use of Other General Fund Sources (Net County Cost)		576,128	622,757	822,281	856,948	856,948

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	738,616	886,448	1,103,110	1,065,231	1,065,231
3001	Temporary Employees	33,844	37,652	12,300	12,300	12,300
3002	Overtime	2,737	19,427	0	0	0
3020	Employer Share - Employee Retirement	77,758	51,882	75,612	69,227	69,227
3022	Employer Share - Medi Care	8,931	11,173	13,088	12,768	12,768
3040	Employer Share - Health Insurance	89,920	98,639	99,621	90,878	90,878
3042	Employer Share - Long Term Disab Insurance	3,422	4,889	4,637	5,095	5,095
3060	Employer Share - Workers' Compensation	19,015	15,462	17,087	17,087	17,087
3080	Flexible Benefits	12,471	11,073	38,249	33,999	33,999
Salaries and Employee Benefits		986,714	1,136,645	1,363,704	1,306,585	1,306,585
4040	Telephone Company Vendor Payments	55	521	530	530	530
4041	Cnty Pass thru Telephone Chrges to Depts	1,492	3,445	3,705	3,705	3,705
4080	Household Expense	0	17	0	0	0
4100	Insurance - Premium	11,133	9,863	7,527	7,527	7,527
4140	Maintenance - Equipment	1,402	438	695	695	695
4220	Memberships	63	63	0	0	0
4221	Memberships - Legislative Advocacy	250	250	250	250	250
4260	Office Expense	18,091	13,260	19,375	19,375	19,375
4261	Postage	17,094	18,268	18,500	18,500	18,500
4262	Software	5,709	62	2,160	2,160	2,160
4263	Subscription / Newspaper / Journals	2,680	2,680	2,680	2,680	2,680
4265	Law Books	200	0	0	0	0
4300	Professional and Specialized Services	20,158	31,845	28,000	28,000	28,000
4335	El Dorado County (EDC) Dept or Agency	6,672	8,079	3,700	3,700	3,700
4400	Publication and Legal Notices	210	42	70	70	70
4420	Rents and Leases - Equipment	1,558	2,505	3,250	3,250	3,250
4460	Small Tools and Instruments	0	30	0	0	0
4461	Minor Equipment	6,165	5,112	0	0	0
4462	Computer Equipment	5,069	3,206	0	0	0
4500	Special Departmental Expense	7,523	8,799	11,463	11,463	11,463
4503	Staff Development	1,153	5,962	4,200	4,200	4,200
4600	Transportation and Travel	2,347	1,149	2,000	2,000	2,000
4602	Employee - Private Auto Mileage	848	444	490	490	490
Services and Supplies		109,872	116,040	108,595	108,595	108,595
6040	Fixed Assets - Equipment	816	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	28,519	0	0	0	0
Fixed Assets		29,335	0	0	0	0
7200	Intrafund Transfers	-19,810	-33,626	-28,375	-28,375	-28,375
7220	Telephone Equipment and Support	9,863	10,827	11,000	11,000	11,000
7222	Purchasing and Courier Services	589	518	291	291	291
7223	Mail Service	4,823	4,521	5,267	5,267	5,267
7224	Stores Support	625	507	519	519	519
7225	Central Duplicating	2,526	3,008	3,225	3,225	3,225
7227	Internal Data Processing - (IS)	182,222	220,429	295,683	295,683	295,683
7228	Internet Connect Charges -(IS)	0	787	1,200	1,200	1,200
Intrafund Transfers - Only General Fund		180,838	206,971	288,810	288,810	288,810

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
	Total Financing Uses	1,306,759	1,459,656	1,761,109	1,703,990	1,703,990
	Less Department Estimated Revenues	332,813	332,131	215,060	215,060	215,060
	Department Use of Other General Fund Sources (Net County Cost)	973,946	1,127,525	1,546,049	1,488,930	1,488,930

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	525,518	575,055	637,285	666,988	666,988
3001	Temporary Employees	29,515	36,667	20,000	20,000	20,000
3002	Overtime	7,703	3,969	7,266	7,266	7,266
3020	Employer Share - Employee Retirement	47,558	30,962	39,380	41,111	41,111
3022	Employer Share - Medi Care	7,153	7,869	8,465	8,799	8,799
3040	Employer Share - Health Insurance	75,163	71,376	81,289	81,289	81,289
3042	Employer Share - Long Term Disab Insurance	2,212	3,911	3,058	3,180	3,180
3060	Employer Share - Workers' Compensation	10,839	9,026	10,272	10,272	10,272
3080	Flexible Benefits	6,226	5,144	5,062	5,062	5,062
Salaries and Employee Benefits		711,887	743,979	812,077	843,967	843,967
4040	Telephone Company Vendor Payments	299	347	400	400	400
4041	Cnty Pass thru Telephone Chrges to Depts	4,330	4,444	4,400	4,400	4,400
4100	Insurance - Premium	8,673	7,628	5,886	5,886	5,886
4140	Maintenance - Equipment	19,240	21,685	23,800	23,800	23,800
4180	Maintenance - Building and Improvements	1,120	41	500	500	500
4220	Memberships	300	300	400	400	400
4221	Memberships - Legislative Advocacy	300	300	300	300	300
4260	Office Expense	18,061	25,459	16,355	16,355	16,355
4261	Postage	53,541	63,986	68,000	58,000	58,000
4262	Software	3,216	4,950	1,050	66,276	66,276
4263	Subscription / Newspaper / Journals	256	266	1,100	1,100	1,100
4264	Books / Manuals	0	101	0	0	0
4300	Professional and Specialized Services	53,792	77,446	19,250	53,650	53,650
4335	El Dorado County (EDC) Dept or Agency	9,357	11,613	6,000	6,000	6,000
4400	Publication and Legal Notices	12,694	15,304	16,000	16,000	16,000
4420	Rents and Leases - Equipment	9,507	0	0	0	0
4461	Minor Equipment	4,049	2,991	3,000	3,000	3,000
4500	Special Departmental Expense	12,427	2,816	85,000	85,000	85,000
4503	Staff Development	2,066	2,157	3,500	3,500	3,500
4600	Transportation and Travel	2,518	4,422	8,100	8,100	8,100
4602	Employee - Private Auto Mileage	185	267	400	400	400
4605	Vehicle - Rent Or Lease	2,076	2,543	3,500	3,500	3,500
Services and Supplies		218,007	249,066	266,941	356,567	356,567
6040	Fixed Assets - Equipment	0	0	28,300	26,800	26,800
6042	Fixed Assets - Computer Sys Equipment	35,676	0	3,500	44,017	44,017
Fixed Assets		35,676	0	31,800	70,817	70,817
7220	Telephone Equipment and Support	5,900	5,932	5,380	5,380	5,380
7222	Purchasing and Courier Services	589	802	564	564	564
7223	Mail Service	3,808	3,569	3,591	3,591	3,591
7224	Stores Support	1,007	785	1,062	1,062	1,062
7225	Central Duplicating	5,804	4,475	7,000	7,000	7,000
7227	Internal Data Processing - (IS)	235,314	271,859	346,440	346,440	346,440
7228	Internet Connect Charges -(IS)	0	237	600	600	600
Intrafund Transfers - Only General Fund		252,422	287,659	364,637	364,637	364,637

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
	Total Financing Uses	1,217,992	1,280,704	1,475,455	1,635,988	1,635,988
	Less Department Estimated Revenues	909,398	993,314	834,499	834,499	834,499
	Department Use of Other General Fund Sources (Net County Cost)	308,594	287,390	640,956	801,489	801,489

Department: 05 Assessor
Function: General Government
Activity: Finance

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	1,392,903	1,562,568	1,681,820	1,775,259	1,775,259
3001	Temporary Employees	7,658	0	0	0	0
3002	Overtime	3,057	2,386	0	0	0
3004	Other Compensation	4,814	4,813	0	0	0
3020	Employer Share - Employee Retirement	154,037	88,853	104,904	109,832	109,832
3022	Employer Share - Medi Care	5,303	8,059	9,390	10,068	10,068
3040	Employer Share - Health Insurance	163,499	192,245	188,152	192,581	192,581
3042	Employer Share - Long Term Disab Insurance	6,102	9,016	8,049	8,440	8,440
3060	Employer Share - Workers' Compensation	45,574	42,305	46,180	46,180	46,180
3080	Flexible Benefits	2,369	4,958	12,749	12,749	12,749
Salaries and Employee Benefits		1,785,316	1,915,203	2,051,244	2,155,109	2,155,109
4040	Telephone Company Vendor Payments	165	0	500	500	500
4041	Cnty Pass thru Telephone Chrges to Depts	4,633	5,681	8,000	8,000	8,000
4060	Food and Food Products	17	0	50	50	50
4100	Insurance - Premium	14,952	13,008	9,886	9,886	9,886
4140	Maintenance - Equipment	770	742	1,500	1,500	1,500
4180	Maintenance - Building and Improvements	0	38	0	0	0
4220	Memberships	205	205	2,256	2,256	2,256
4221	Memberships - Legislative Advocacy	200	300	300	300	300
4260	Office Expense	20,375	24,510	31,771	31,771	31,771
4261	Postage	16,771	16,869	21,980	21,980	21,980
4262	Software	12,753	729	16,000	16,000	16,000
4263	Subscription / Newspaper / Journals	500	1,031	1,481	1,481	1,481
4265	Law Books	35	0	0	0	0
4300	Professional and Specialized Services	2,647	4,244	6,500	6,500	6,500
4335	El Dorado County (EDC) Dept or Agency	3,286	15,711	61,568	1,568	1,568
4337	Other Governmental Agencies	932	0	0	0	0
4420	Rents and Leases - Equipment	5,263	4,882	7,340	7,340	7,340
4461	Minor Equipment	4,800	2,249	6,500	6,500	6,500
4462	Computer Equipment	69	3,049	19,722	19,722	19,722
4500	Special Departmental Expense	0	0	500	500	500
4503	Staff Development	3,006	5,636	9,250	9,250	9,250
4600	Transportation and Travel	6,573	7,117	10,500	10,500	10,500
4602	Employee - Private Auto Mileage	19,348	17,617	22,250	22,250	22,250
4605	Vehicle - Rent Or Lease	5,276	4,624	5,181	5,181	5,181
4606	Fuel Purchases	874	701	1,500	1,500	1,500
Services and Supplies		123,450	128,943	244,535	184,535	184,535
6042	Fixed Assets - Computer Sys Equipment	60,293	32,467	47,473	29,976	29,976
Fixed Assets		60,293	32,467	47,473	29,976	29,976
7220	Telephone Equipment and Support	12,884	12,168	15,500	15,500	15,500
7222	Purchasing and Courier Services	981	701	746	746	746
7223	Mail Service	3,046	2,855	2,873	2,873	2,873
7224	Stores Support	573	687	1,433	1,433	1,433
7225	Central Duplicating	1,291	2,499	3,350	3,350	3,350
7227	Internal Data Processing - (IS)	190,700	237,603	304,550	304,550	304,550
7228	Internet Connect Charges -(IS)	0	0	432	432	432

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
Intrafund Transfers - Only General Fund		209,475	256,513	328,884	328,884	328,884
Total Financing Uses		2,178,534	2,333,126	2,672,136	2,698,504	2,698,504
Less Department Estimated Revenues		732,023	872,104	371,274	382,274	382,274
Department Use of Other General Fund Sources (Net County Cost)		1,446,511	1,461,022	2,300,862	2,316,230	2,316,230

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	979,942	1,035,771	1,146,896	1,203,306	1,203,306
3001	Temporary Employees	1,269	6,862	0	0	0
3002	Overtime	750	756	0	0	0
3004	Other Compensation	0	0	800	800	800
3020	Employer Share - Employee Retirement	104,904	64,753	79,568	81,309	81,309
3022	Employer Share - Medi Care	10,900	12,218	13,379	14,103	14,103
3040	Employer Share - Health Insurance	65,977	73,288	87,865	87,865	87,865
3042	Employer Share - Long Term Disab Insurance	4,053	5,726	5,494	5,741	5,741
3060	Employer Share - Workers' Compensation	42,436	43,644	40,149	40,149	40,149
3080	Flexible Benefits	42,380	35,694	28,687	29,749	29,749
Salaries and Employee Benefits		1,252,611	1,278,712	1,402,838	1,463,022	1,463,022
4040	Telephone Company Vendor Payments	0	440	840	840	840
4041	Cnty Pass thru Telephone Chrges to Depts	7,435	9,956	14,649	12,826	12,826
4100	Insurance - Premium	99,659	11,656	7,622	7,622	7,622
4141	Maintenance - Office Equipment	7,376	8,172	9,160	8,660	8,660
4180	Maintenance - Building and Improvements	226	45	0	0	0
4220	Memberships	1,401	2,370	3,015	3,015	3,015
4221	Memberships - Legislative Advocacy	1,360	1,360	1,460	1,460	1,460
4260	Office Expense	8,479	10,232	14,760	11,260	11,260
4261	Postage	6,354	6,677	7,956	7,956	7,956
4262	Software	854	2,574	4,770	4,770	4,770
4263	Subscription / Newspaper / Journals	1,223	1,198	1,638	1,638	1,638
4264	Books / Manuals	0	68	0	0	0
4265	Law Books	29,300	52,617	35,793	36,953	36,953
4300	Professional and Specialized Services	144,939	194,634	79,784	86,784	86,784
4315	Contract Legal Attorney	61,599	22,132	20,000	20,000	20,000
4335	El Dorado County (EDC) Dept or Agency	5,952	3,070	6,500	3,000	3,000
4400	Publication and Legal Notices	647	94	1,300	600	600
4420	Rents and Leases - Equipment	9,141	9,641	10,956	10,956	10,956
4461	Minor Equipment	1,236	2,158	3,300	3,800	3,800
4462	Computer Equipment	972	394	1,820	1,820	1,820
4500	Special Departmental Expense	2,337	4,420	8,096	5,260	5,260
4503	Staff Development	3,205	2,458	5,750	5,750	5,750
4529	Software License	0	0	1,080	1,080	1,080
4600	Transportation and Travel	11,674	9,757	18,000	16,500	16,500
4602	Employee - Private Auto Mileage	3,731	5,726	7,868	7,868	7,868
4605	Vehicle - Rent Or Lease	579	1,082	1,401	1,401	1,401
Services and Supplies		409,679	362,931	267,518	261,819	261,819
6040	Fixed Assets - Equipment	0	3,448	0	0	0
6042	Fixed Assets - Computer Sys Equipment	5,981	5,474	0	2,000	2,000
Fixed Assets		5,981	8,922	0	2,000	2,000
7200	Intrafund Transfers	-5,600	0	0	0	0
7220	Telephone Equipment and Support	14,197	11,495	14,647	15,119	15,119
7222	Purchasing and Courier Services	981	1,236	628	628	628
7223	Mail Service	4,824	4,521	5,027	5,027	5,027
7224	Stores Support	1,458	1,211	1,606	1,606	1,606

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
7225	Central Duplicating	5,313	2,373	3,395	3,395	3,395
7227	Internal Data Processing - (IS)	14,102	9,275	9,948	9,948	9,948
7228	Internet Connect Charges -(IS)	0	1,138	3,150	3,150	3,150
Intrafund Transfers - Only General Fund		35,275	31,249	38,401	38,873	38,873
Total Financing Uses		1,703,546	1,681,814	1,708,757	1,765,714	1,765,714
Less Department Estimated Revenues		421,304	376,882	379,995	398,995	398,995
Department Use of Other General Fund Sources (Net County Cost)		1,282,242	1,304,932	1,328,762	1,366,719	1,366,719

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	344,362	374,058	433,515	454,546	454,546
3001	Temporary Employees	4,955	8,248	0	0	0
3002	Overtime	421	750	0	0	0
3020	Employer Share - Employee Retirement	34,596	20,295	26,239	27,563	27,563
3022	Employer Share - Medi Care	5,047	5,809	6,131	6,423	6,423
3040	Employer Share - Health Insurance	34,301	25,116	11,949	11,949	11,949
3042	Employer Share - Long Term Disab Insurance	1,465	2,124	2,036	2,092	2,092
3060	Employer Share - Workers' Compensation	8,169	6,702	8,403	8,403	8,403
3080	Flexible Benefits	18,552	20,690	41,437	41,437	41,437
Salaries and Employee Benefits		451,868	463,792	529,710	552,413	552,413
4040	Telephone Company Vendor Payments	0	77	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	1,615	2,905	8,683	8,683	8,683
4060	Food and Food Products	128	528	1,400	1,400	1,400
4100	Insurance - Premium	13,769	9,987	7,515	7,515	7,515
4140	Maintenance - Equipment	0	117	400	400	400
4220	Memberships	555	415	720	720	720
4260	Office Expense	5,687	3,152	5,000	4,500	4,500
4261	Postage	3,433	4,035	4,000	4,000	4,000
4262	Software	0	1,931	7,753	0	0
4263	Subscription / Newspaper / Journals	0	1,124	1,300	1,300	1,300
4265	Law Books	0	1,099	1,500	1,500	1,500
4300	Professional and Specialized Services	18,170	37,347	188,610	157,910	157,910
4335	El Dorado County (EDC) Dept or Agency	175	2,421	8,400	3,110	3,110
4400	Publication and Legal Notices	17,285	11,861	15,863	14,738	14,738
4420	Rents and Leases - Equipment	2,928	2,822	2,451	2,451	2,451
4460	Small Tools and Instruments	0	0	150	150	150
4461	Minor Equipment	490	973	1,900	0	0
4462	Computer Equipment	0	783	2,050	0	0
4500	Special Departmental Expense	50	800	1,250	1,250	1,250
4503	Staff Development	2,410	6,405	4,300	3,650	3,650
4600	Transportation and Travel	1,359	2,424	4,900	4,900	4,900
4602	Employee - Private Auto Mileage	453	747	250	250	250
4604	Volunteer - Private Auto Mileage	0	161	0	0	0
4605	Vehicle - Rent Or Lease	266	0	300	300	300
Services and Supplies		68,773	92,114	268,695	218,727	218,727
6020	Fixed Assets - Building and Improvement	0	0	6,000	5,000	5,000
6040	Fixed Assets - Equipment	0	0	8,921	6,721	6,721
6042	Fixed Assets - Computer Sys Equipment	0	3,856	6,100	2,100	2,100
Fixed Assets		0	3,856	21,021	13,821	13,821
7200	Intrafund Transfers	0	0	-100,000	-100,000	-100,000
7220	Telephone Equipment and Support	5,915	5,429	498	498	498
7222	Purchasing and Courier Services	589	501	173	173	173
7223	Mail Service	2,032	1,904	2,155	2,155	2,155
7224	Stores Support	461	490	199	199	199
7225	Central Duplicating	4,270	2,981	6,800	6,800	6,800
7227	Internal Data Processing - (IS)	3,391	2,621	3,634	3,634	3,634

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
7228	Internet Connect Charges -(IS)	0	1,075	2,380	2,380	2,380
Intrafund Transfers - Only General Fund		16,658	15,001	-84,161	-84,161	-84,161
Total Financing Uses		537,299	574,763	735,265	700,800	700,800
Less Department Estimated Revenues		121	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		537,178	574,763	735,265	700,800	700,800

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	225,571	229,280	247,315	275,044	275,044
3001	Temporary Employees	128,323	87,400	170,582	150,582	150,582
3002	Overtime	369	1,018	2,500	2,500	2,500
3020	Employer Share - Employee Retirement	22,488	11,806	13,286	14,384	14,384
3022	Employer Share - Medi Care	2,594	2,364	2,174	2,251	2,251
3040	Employer Share - Health Insurance	27,531	26,789	28,221	28,221	28,221
3042	Employer Share - Long Term Disab Insurance	982	1,345	1,187	1,263	1,263
3060	Employer Share - Workers' Compensation	6,440	5,131	5,791	5,791	5,791
3080	Flexible Benefits	856	708	7,401	7,401	7,401
Salaries and Employee Benefits		415,154	365,841	478,457	487,437	487,437
4040	Telephone Company Vendor Payments	0	30	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	3,232	3,818	4,524	4,524	4,524
4100	Insurance - Premium	5,071	4,373	0	0	0
4140	Maintenance - Equipment	2,676	2,823	13,930	6,000	6,000
4180	Maintenance - Building and Improvements	0	132	200	200	200
4220	Memberships	0	0	425	0	0
4221	Memberships - Legislative Advocacy	225	275	275	700	700
4260	Office Expense	6,815	5,682	3,300	3,300	3,300
4261	Postage	77,729	35,598	120,900	100,900	100,900
4262	Software	11,505	192	14,500	14,500	14,500
4263	Subscription / Newspaper / Journals	270	83	2,367	2,367	2,367
4300	Professional and Specialized Services	43,425	44,341	72,320	68,320	68,320
4335	El Dorado County (EDC) Dept or Agency	0	700	910	1,500	1,500
4400	Publication and Legal Notices	3,480	2,895	4,300	4,300	4,300
4420	Rents and Leases - Equipment	2,242	2,778	4,340	4,340	4,340
4440	Rents and Leases- Building/Improvements	3,697	1,650	6,700	6,700	6,700
4461	Minor Equipment	0	1,491	1,000	1,000	1,000
4462	Computer Equipment	296	2,814	10,000	0	0
4500	Special Departmental Expense	216,898	236,235	397,000	377,000	377,000
4503	Staff Development	0	3,064	5,400	4,400	4,400
4511	Elections Outreach	2,091	1,218	2,500	2,500	2,500
4600	Transportation and Travel	1,595	7,583	2,650	2,650	2,650
4602	Employee - Private Auto Mileage	3,657	2,355	3,500	3,500	3,500
4605	Vehicle - Rent Or Lease	527	176	600	600	600
Services and Supplies		385,431	360,306	671,641	609,301	609,301
6040	Fixed Assets - Equipment	0	6,422	0	0	0
6042	Fixed Assets - Computer Sys Equipment	15,784	24,648	10,000	10,000	10,000
Fixed Assets		15,784	31,070	10,000	10,000	10,000
7220	Telephone Equipment and Support	4,539	3,659	3,660	3,660	3,660
7222	Purchasing and Courier Services	393	301	528	528	528
7223	Mail Service	2,032	1,904	1,915	1,915	1,915
7224	Stores Support	399	294	1,112	1,112	1,112
7225	Central Duplicating	3,013	1,962	4,814	4,814	4,814
7227	Internal Data Processing - (IS)	4,080	3,224	5,070	5,070	5,070
7228	Internet Connect Charges -(IS)	0	37	0	0	0
Intrafund Transfers - Only General Fund		14,456	11,381	17,099	17,099	17,099

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
	Total Financing Uses	830,825	768,598	1,177,197	1,123,837	1,123,837
	Less Department Estimated Revenues	151,625	163,290	130,000	130,000	130,000
	Department Use of Other General Fund Sources (Net County Cost)	679,200	605,308	1,047,197	993,837	993,837

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	1,966,962	1,477,819	1,816,782	2,028,687	2,028,687
3001	Temporary Employees	32,774	33,110	190,000	123,500	123,500
3002	Overtime	200,761	148,595	110,000	110,000	110,000
3003	Standby Pay	18,175	462	4,000	4,000	4,000
3004	Other Compensation	212	0	0	0	0
3020	Employer Share - Employee Retirement	206,690	80,025	110,043	122,690	122,690
3022	Employer Share - Medi Care	23,588	19,528	21,956	24,657	24,657
3040	Employer Share - Health Insurance	217,914	129,261	149,194	147,407	147,407
3042	Employer Share - Long Term Disab Insurance	9,033	8,074	8,720	9,677	9,677
3060	Employer Share - Workers' Compensation	95,571	17,456	15,963	15,963	15,963
3080	Flexible Benefits	20,188	14,848	23,179	23,179	23,179
	Salaries and Employee Benefits	2,791,868	1,929,178	2,449,837	2,609,760	2,609,760
4020	Clothing and Personal Supplies	7	0	0	0	0
4040	Telephone Company Vendor Payments	679,101	16,424	15,140	15,140	15,140
4041	Cnty Pass thru Telephone Chrges to Depts	47,685	41,782	25,950	25,950	25,950
4042	Radio Vendor Payments	2,457	0	0	0	0
4080	Household Expense	267	0	0	0	0
4100	Insurance - Premium	37,632	18,659	14,784	14,784	14,784
4140	Maintenance - Equipment	77,432	102,422	317,278	317,278	317,278
4142	Maintenance - Telephone / Radio	1,693	0	0	0	0
4143	Maintenance - Service Contracts	0	80,244	0	0	0
4162	Maintenance Vehicles - Supplies	3	0	0	0	0
4180	Maintenance - Building and Improvements	3,806	8,733	0	0	0
4220	Memberships	470	85	100	100	100
4260	Office Expense	54,814	73,354	53,000	53,000	53,000
4261	Postage	3,520	3,355	900	900	900
4262	Software	5,184	150,895	775	775	775
4263	Subscription / Newspaper / Journals	660	697	400	400	400
4264	Books / Manuals	0	3,825	0	0	0
4300	Professional and Specialized Services	129,707	275,339	75,000	75,000	75,000
4308	External Data Processing Services	0	28	0	0	0
4335	El Dorado County (EDC) Dept or Agency	12,783	3,262	0	0	0
4400	Publication and Legal Notices	1,178	2,408	1,100	1,100	1,100
4420	Rents and Leases - Equipment	63,075	97,906	513,200	423,200	423,200
4440	Rents and Leases- Building/Improvements	2,324	155	0	0	0
4460	Small Tools and Instruments	7,787	506	0	0	0
4461	Minor Equipment	13,577	32,478	0	0	0
4462	Computer Equipment	98,834	119,273	3,000	3,000	3,000
4463	Telephone and Radio Equipment	94,737	-255	0	0	0
4500	Special Departmental Expense	641	1,779	0	0	0
4503	Staff Development	46,751	146,034	104,240	104,240	104,240
4506	Film Development/Photography Supplies	257	0	0	0	0
4529	Software License	652,166	672,338	928,515	778,515	778,515
4600	Transportation and Travel	-2,020	5,406	10,800	10,800	10,800
4602	Employee - Private Auto Mileage	1,590	2,916	4,450	4,450	4,450
4605	Vehicle - Rent Or Lease	21,434	4,826	6,012	6,012	6,012
4606	Fuel Purchases	4,277	345	1,400	1,400	1,400

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
Services and Supplies		2,063,829	1,865,219	2,076,044	1,836,044	1,836,044
6020	Fixed Assets - Building and Improvement	0	9,963	0	0	0
6040	Fixed Assets - Equipment	36,828	17,822	53,300	53,300	53,300
6041	Fixed Assets - Data Proc Sys Devel Equip	0	435,236	0	0	0
6042	Fixed Assets - Computer Sys Equipment	107,382	182,288	215,000	215,000	215,000
Fixed Assets		144,210	645,309	268,300	268,300	268,300
7200	Intrafund Transfers	-3,191,122	-1,237,848	-2,365,306	-2,602,752	-2,602,752
7220	Telephone Equipment and Support	32,673	14,874	23,989	23,989	23,989
7221	Radio Equipment and Support	7,246	0	0	0	0
7222	Purchasing and Courier Services	2,551	1,152	946	946	946
7223	Mail Service	4,315	1,189	2,155	2,155	2,155
7224	Stores Support	1,997	1,128	2,199	2,199	2,199
7225	Central Duplicating	4,729	800	500	500	500
7227	Internal Data Processing - (IS)	16,529	-738,529	0	0	0
7228	Internet Connect Charges -(IS)	0	-16,183	0	0	0
Intrafund Transfers - Only General Fund		-3,121,082	-1,973,417	-2,335,517	-2,572,963	-2,572,963
Total Financing Uses		1,878,825	2,466,289	2,458,664	2,141,141	2,141,141
Less Department Estimated Revenues		1,469,770	682,435	619,348	655,036	655,036
Department Use of Other General Fund Sources (Net County Cost)		409,055	1,783,854	1,839,316	1,486,105	1,486,105

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
4300	Professional and Specialized Services	278,930	235,831	306,240	242,959	242,959
4500	Special Departmental Expense	0	10,950	6,000	6,000	6,000
Services and Supplies		278,930	246,781	312,240	248,959	248,959
Total Financing Uses		278,930	246,781	312,240	248,959	248,959
Less Department Estimated Revenues		0	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		278,930	246,781	312,240	248,959	248,959

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

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	454,301	487,078	513,579	565,610	565,610
3002	Overtime	31	750	0	0	0
3020	Employer Share - Employee Retirement	48,013	26,701	32,934	34,995	34,995
3022	Employer Share - Medi Care	4,534	4,430	4,611	4,941	4,941
3040	Employer Share - Health Insurance	44,845	46,573	47,408	52,408	52,408
3042	Employer Share - Long Term Disab Insurance	2,026	2,699	2,465	2,624	2,624
3060	Employer Share - Workers' Compensation	12,186	8,921	9,563	9,563	9,563
3080	Flexible Benefits	2,289	3,291	4,249	4,249	4,249
Salaries and Employee Benefits		568,225	580,443	614,809	674,390	674,390
4040	Telephone Company Vendor Payments	261	230	242	242	242
4041	Cnty Pass thru Telephone Chrges to Depts	1,973	2,543	2,135	2,135	2,135
4100	Insurance - Premium	8,129	7,895	5,077	5,077	5,077
4140	Maintenance - Equipment	638	298	2,890	2,890	2,890
4180	Maintenance - Building and Improvements	38	0	0	0	0
4260	Office Expense	6,206	5,740	11,807	11,807	11,807
4261	Postage	473	550	545	545	545
4262	Software	4,422	3,538	9,000	9,000	9,000
4300	Professional and Specialized Services	5,126	2,329	35,260	29,660	29,660
4335	El Dorado County (EDC) Dept or Agency	708	820	0	0	0
4420	Rents and Leases - Equipment	1,710	1,935	1,100	1,100	1,100
4461	Minor Equipment	2,040	649	3,690	3,690	3,690
4462	Computer Equipment	2,004	1,872	1,500	1,500	1,500
4503	Staff Development	9,793	10,674	19,000	19,000	19,000
4529	Software License	13,463	9,109	11,575	11,575	11,575
4600	Transportation and Travel	1,937	1,550	6,000	6,000	6,000
4602	Employee - Private Auto Mileage	348	12	500	500	500
4603	Court Interpreter - Private Auto Mileage	0	20	0	0	0
4605	Vehicle - Rent Or Lease	33	157	5,000	5,000	5,000
4606	Fuel Purchases	0	22	0	0	0
Services and Supplies		59,302	49,943	115,321	109,721	109,721
6040	Fixed Assets - Equipment	34	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	17,546	2,595	5,000	5,000	5,000
6043	Fixed Assets - Equipment Capital Leased	27,831	0	0	0	0
Fixed Assets		45,411	2,595	5,000	5,000	5,000
7200	Intrafund Transfers	-91,710	-75,977	-67,850	-67,850	-67,850
7220	Telephone Equipment and Support	4,261	3,803	4,200	4,200	4,200
7222	Purchasing and Courier Services	393	334	136	136	136
7223	Mail Service	1,523	1,428	1,436	1,436	1,436
7224	Stores Support	330	327	222	222	222
7225	Central Duplicating	53	56	0	0	0
7227	Internal Data Processing - (IS)	46,549	52,362	34,022	34,022	34,022
7228	Internet Connect Charges -(IS)	0	700	1,650	1,650	1,650
Intrafund Transfers - Only General Fund		-38,601	-16,967	-26,184	-26,184	-26,184

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
	Total Financing Uses	634,337	616,014	708,946	762,927	762,927
	Less Department Estimated Revenues	126,793	81,771	91,784	106,784	106,784
	Department Use of Other General Fund Sources (Net County Cost)	507,544	534,243	617,162	656,143	656,143