

Department: **14 General 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	1,897,842	2,324,901	2,684,834	2,636,885	2,636,885
3001	Temporary Employees	71,422	95,887	44,030	44,030	44,030
3002	Overtime	20,832	64,699	17,367	17,367	17,367
3003	Standby Pay	0	15,594	0	16,032	16,032
3004	Other Compensation	7,508	7,203	0	0	0
3020	Employer Share - Employee Retirement	211,694	138,502	180,040	176,573	176,573
3022	Employer Share - Medi Care	24,553	31,152	33,995	33,377	33,377
3040	Employer Share - Health Insurance	257,112	304,037	346,005	337,710	337,710
3042	Employer Share - Long Term Disab Insurance	8,364	14,018	12,768	12,494	12,494
3045	Operating Engineer's - Retiree Health Prem	0	1,161	0	0	0
3060	Employer Share - Workers' Compensation	174,143	145,186	97,021	165,743	165,743
3080	Flexible Benefits	19,792	22,184	20,199	20,199	20,199
Salaries and Employee Benefits		2,693,262	3,164,524	3,436,259	3,460,410	3,460,410
4020	Clothing and Personal Supplies	6,867	10,042	11,000	9,400	9,400
4022	Uniforms	0	350	1,500	0	0
4040	Telephone Company Vendor Payments	7,215	796,709	779,100	779,100	779,100
4041	Cnty Pass thru Telephone Chrges to Depts	9,393	-251,858	8,620	7,780	7,780
4042	Radio Vendor Payments	0	3,720	0	0	0
4060	Food and Food Products	122	0	0	0	0
4080	Household Expense	35,422	36,157	33,009	30,950	30,950
4081	Household Expense - Paper Goods	133	73	100	100	100
4082	Household Expense - Other	1,552	5,025	0	0	0
4084	Household Expense - Expendable Equipment	0	203	0	0	0
4085	Household Expense - Refuse Disposal	0	54,376	2,500	2,500	2,500
4086	Household Expense - Janitorial/Custodial	0	4,221	0	0	0
4100	Insurance - Premium	77,272	105,166	58,908	58,908	58,908
4101	Insurance - Additional Liability	0	14,000	15,000	15,000	15,000
4104	Insurance - Current Year Claims	0	70	0	0	0
4140	Maintenance - Equipment	34,175	106,858	82,000	82,000	82,000
4141	Maintenance - Office Equipment	734	674	1,000	1,000	1,000
4142	Maintenance - Telephone / Radio	0	613	60,419	60,419	60,419
4160	Maintenance Vehicles - Service Contract	200	0	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	298	1,194	0	0	0
4162	Maintenance Vehicles - Supplies	355	33	0	0	0
4180	Maintenance - Building and Improvements	222,144	291,983	262,770	187,770	187,770
4181	Maintenance - Meeting and Office Center	0	348	300	300	300
4183	Maintenance - Grounds	29,139	17,011	22,000	22,000	22,000
4184	Maintenance - Cemetery	-74	4,631	5,000	5,000	5,000
4185	Maintenance - Park	19,407	27,434	30,000	25,000	25,000
4220	Memberships	856	1,714	2,075	2,075	2,075
4221	Memberships - Legislative Advocacy	0	0	250	250	250
4260	Office Expense	14,592	21,978	23,830	23,830	23,830
4261	Postage	5,640	7,202	7,400	7,400	7,400
4262	Software	2,794	2,759	1,750	1,750	1,750
4263	Subscription / Newspaper / Journals	492	2,488	2,789	2,789	2,789
4264	Books / Manuals	0	65	0	0	0
4265	Law Books	532	254	700	700	700
4300	Professional and Specialized Services	204,104	169,895	242,756	307,756	307,756

Department: 14 General 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
4305	Auditing and Accounting Services	0	132	0	0	0
4317	Criminal Investigation	0	336	0	0	0
4322	Medical and Sobriety Examinations	0	1,157	0	0	0
4335	El Dorado County (EDC) Dept or Agency	17,867	102,579	132,840	132,240	132,240
4337	Other Governmental Agencies	0	52,381	33,000	33,000	33,000
4400	Publication and Legal Notices	923	1,409	3,425	2,000	2,000
4420	Rents and Leases - Equipment	44,738	49,687	49,200	45,700	45,700
4440	Rents and Leases- Building/Improvements	1,333	3,425	3,400	3,400	3,400
4460	Small Tools and Instruments	3,225	3,464	6,650	4,950	4,950
4461	Minor Equipment	20,690	13,836	19,540	17,540	17,540
4462	Computer Equipment	2,191	6,292	400	400	400
4463	Telephone and Radio Equipment	493	125,293	143,600	93,600	93,600
4500	Special Departmental Expense	44,727	21,336	14,950	14,950	14,950
4503	Staff Development	6,917	15,183	22,658	18,470	18,470
4506	Film Development/Photography Supplies	0	13	0	0	0
4508	Snow Removal	27,995	26,469	24,475	24,475	24,475
4512	Print Shop Inventory - General Serv	47,498	65,822	50,000	50,000	50,000
4513	Central Stores Inventory - General Serv	491,132	506,340	550,000	550,000	550,000
4514	Bulk Postage Purchase - General Serv	254,221	300,728	300,000	300,000	300,000
4529	Software License	0	272	13,875	13,875	13,875
4571	Signs	0	1,815	0	0	0
4600	Transportation and Travel	5,786	3,486	12,836	12,836	12,836
4602	Employee - Private Auto Mileage	2,493	2,052	4,020	4,020	4,020
4605	Vehicle - Rent Or Lease	60,862	74,056	68,533	68,533	68,533
4606	Fuel Purchases	15,424	18,392	16,320	16,320	16,320
4620	Utilities	659,832	618,249	705,132	685,132	685,132
Services and Supplies		2,381,711	3,449,592	3,829,630	3,725,218	3,725,218
5060	Retirement of Other Long Term Debt	0	143,959	170,971	133,333	133,333
5080	Interest On Bonds	0	0	16,666	16,666	16,666
5100	Interest On Other Long Term Debt	0	16,909	3,694	3,694	3,694
5240	Contribution To Non-county Governmental	2,500	14,821	25,000	25,000	25,000
5307	Lease Administration Fee - (GS)	0	0	18,000	0	0
Other Charges		2,500	175,689	234,331	178,693	178,693
6020	Fixed Assets - Building and Improvement	0	0	17,200	0	0
6023	Fixed Assets - Construction	0	0	26,440	0	0
6040	Fixed Assets - Equipment	29,444	36,068	107,698	69,500	69,500
6042	Fixed Assets - Computer Sys Equipment	11,472	11,205	16,245	6,565	6,565
6043	Fixed Assets - Equipment Capital Leased	5,953	11,541	14,800	100,056	100,056
Fixed Assets		46,869	58,814	182,383	176,121	176,121
7200	Intrafund Transfers	-997,771	-1,498,481	-2,382,578	-2,382,578	-2,382,578
7220	Telephone Equipment and Support	20,749	-159,130	30,422	30,422	30,422
7221	Radio Equipment and Support	0	-54,785	0	0	0
7222	Purchasing and Courier Services	2,748	-8,450	4,483	4,483	4,483
7223	Mail Service	6,093	-9,422	6,186	6,186	6,186
7224	Stores Support	9,763	-2,583	14,871	14,871	14,871
7225	Central Duplicating	1,979	-11,747	10,850	10,850	10,850
7226	Lease Administration Fee - (GS)	0	-5,061	18,000	18,000	18,000

Department: **14 General 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
7227	Internal Data Processing - (IS)	73,271	78,011	102,219	102,219	102,219
7228	Internet Connect Charges -(IS)	0	875	0	0	0
Intrafund Transfers - Only General Fund		-883,168	-1,670,773	-2,195,547	-2,195,547	-2,195,547
Total Financing Uses		4,241,174	5,177,846	5,487,056	5,344,895	5,344,895
Less Department Estimated Revenues		1,254,690	1,628,559	1,558,904	1,872,001	1,872,001
Department Use of Other General Fund Sources (Net County Cost)		2,986,484	3,549,287	3,928,152	3,472,894	3,472,894

Fund: **Special Aviation**

Department: **14 Gen Serv - Special Aviation**
 Function: Public Ways and Facilities
 Activity: Transportation Terminals

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
5300	Interfund Expenditures	0	0	20,000	20,000	20,000
	Other Charges	0	0	20,000	20,000	20,000
	Total Financing Uses	0	0	20,000	20,000	20,000
	Less Department Estimated Revenues	0	17	20,000	20,000	20,000
	Department Use of Special Aviation Fund Balance	0	-17	0	0	0

Department: **14 General Services**
Function: General Government
Activity: Plant Acquisition

Fund: **Accum. Capital Outlay**

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
4261	Postage	0	12	0	0	0
4300	Professional and Specialized Services	5,814	77,360	0	15,200	15,200
4400	Publication and Legal Notices	0	28	0	0	0
4461	Minor Equipment	0	0	0	0	0
Services and Supplies		5,814	77,400	0	15,200	15,200
5060	Retirement of Other Long Term Debt	133,334	0	0	0	0
5061	Lease Payment - Bond Authority	320,000	320,000	320,000	320,000	320,000
5100	Interest On Other Long Term Debt	22,468	0	0	0	0
5240	Contribution To Non-county Governmental	0	35,000	20,000	0	0
5306	Central Duplicating	0	145	0	0	0
5308	Internal Data Processing - (IS)	0	532	0	2,961	2,961
Other Charges		475,802	355,677	340,000	322,961	322,961
6020	Fixed Assets - Building and Improvement	0	-1,340	0	1,401,729	1,401,729
6021	Fixed Assets - Design Services	104,365	97,315	0	0	0
6022	Fixed Assets - Project Management	274,840	79,134	0	233,442	233,442
6023	Fixed Assets - Construction	1,298,226	1,135,261	2,593,492	2,168,251	2,168,251
6024	Fixed Assets - Utilities	0	0	0	50,000	50,000
6040	Fixed Assets - Equipment	0	191	0	0	0
Fixed Assets		1,677,431	1,310,561	2,593,492	3,853,422	3,853,422
7225	Central Duplicating	0	65	0	0	0
7227	Internal Data Processing - (IS)	1,940	745	2,961	0	0
Intrafund Transfers - Only General Fund		1,940	810	2,961	0	0
Total Financing Uses		2,160,987	1,744,448	2,936,453	4,191,583	4,191,583
Less Department Estimated Revenues		2,182,431	1,422,257	2,492,576	3,508,961	3,508,961
Department Use of Accum. Capital Outlay Fund Balance		-21,444	322,191	443,877	682,622	682,622

**General Services
FY 99/00 ACO Budget**

Project Title	Total Cost	Funding Source
New Projects		
Ag Department HVAC	\$35,000	ACO Fund Balance
Assessor's office re-carpet	\$46,900	ACO Fund Balance
Information Services floor replacement	\$24,300	ACO Fund Balance
Remodel SLT Health Dept. Lab area	\$15,500	ACO Fund Balance
Remodel Mental Health Clinic at 344 Placerville Dr. Ste 18.	\$14,000	ACO Fund Balance
Information services re-carpet	\$11,300	ACO Fund Balance
Reconfigure Probation dept. work space at South Lake Tahoe	\$10,800	ACO Fund Balance
Replace carpeting at 941 Spring Street Ste 3	\$8,100	ACO Fund Balance
El Dorado parking lot sealing and striping	\$8,000	ACO Fund Balance
El Dorado Center Improvements	\$267,637	ACO Fund Balance
Auditor's office wiring upgrade	\$6,100	ACO Fund Balance
Provide child safe area at 931 Spring Street	\$5,600	ACO Fund Balance
Replace carpet with vinyl in Mental Health, 935-B Spring St	\$4,800	ACO Fund Balance
Remove various wall fixtures 344 Placerville Dr., Ste. 13-18	\$3,100	ACO Fund Balance
Mental Hlth Psych Facility Security	\$30,400	ACO Fund Balance
Social Services - SLT Reception Remodel	\$25,000	ACO Fund Balance
Veterans building HVAC	\$6,000	ACO Fund Balance
Security Enhancements	<u>\$2,541</u>	ACO Fund Balance
Total New ACO Fund Projects	\$525,078	
Install Charging Station for Electric Vehicles	\$2,000	APCD FUND
New Court Projects		
Remodel clerk' office in South Lake Tahoe	\$58,340	Court Construction Trust Fund
Build hearing room in former clerk area	\$34,000	Court Construction Trust Fund
Remodel dept 5 staff area, Main street Courthouse	\$26,000	Court Construction Trust Fund
Construct exhibit room in Cameron Park Courthouse	\$9,000	Court Construction Trust Fund
Install handrails in front steps of Main Street Courthouse	<u>\$3,600</u>	Court Construction Trust Fund
Total New Court Projects	\$130,940	
New Criminal Justice Projects		
Jail Boiler Replacement - SLT	\$55,000	CJT
D.A. Exterior Repairs & Paint	\$36,520	CJT
Public Defender Repairs & Paint	\$22,000	CJT
Remodel Central control at South Lake Tahoe Jail	\$10,000	CJT
Remodel South Lake Tahoe Jail reception area	\$8,000	CJT
Probation Juvenile Day Center, Placerville	<u>\$30,000</u>	CJT
Total New Criminal Justice Projects	\$161,520	
Airport Tank Removal Georgetown	\$68,126	Airport Funds
New Park Projects		
American River Canyon Gorge Composting Toilet	\$12,615	State Boating & Waterways Grnt
El Dorado Trail	\$125,000	PP/Camino Rec Zone

**General Services
FY 99/00 ACO Budget**

Project Title	Total Cost	Funding Source
Shingle Springs Park Playground Replacement	\$10,000	\$10,000 Quimby
Skateboard Park	\$20,000	ACO Fund
Design Services - SLT Field of Dreams-bleachers/equipment	\$15,000	CSA 3
Design Services-Ballfield schematic/construction docs	<u>\$25,000</u>	CSA 3
Total New Park Projects	\$207,615	
Carry Over ACO Fund Projects		
Building Painting County Wide	\$19,001	ACO Fund Balance
Building 'A' Power Suppression	\$15,000	ACO Fund Balance
SLT Library Re-Roof	\$50,450	ACO Fund Balance
County Wide Alarm system improvements	\$24,000	ACO Fund Balance
Health Department ADA Restrooms	\$46,920	ACO Fund Balance
Senior Center Emergency Generator	\$52,924	ACO Fund Balance
Countywide Bird Control	\$6,750	ACO Fund Balance
AG. Building HVAC Replacement	\$18,092	ACO Fund Balance
Health Dept Handicapped restrooms	\$7,700	ACO Fund Balance
Community Services Drainage Inlet	\$2,050	ACO Fund Balance
El Dorado Center Re-Roof	\$73,750	ACO Fund Balance
Treasurer/Tax collector security	\$31,300	ACO Fund Balance
Ag. Weights & Measures Office Public Area	\$26,700	ACO Fund Balance
Community services restroom 'lift	\$26,900	ACO Fund Balance
Museum Re-roof	\$22,750	ACO Fund Balance
Ag. Dept. Warehouse Flooring	\$14,380	ACO Fund Balance
Senior day Care Acoustical Ceiling	\$11,680	ACO Fund Balance
Health Dept Re-Carpet - PVL	\$11,220	ACO Fund Balance
Ag. Prover and Bail room flooring	\$12,050	ACO Fund Balance
Cameron Park Library HVAC Roof	\$8,650	ACO Fund Balance
Health Dept. Exam Room Flooring	\$7,100	ACO Fund Balance
County counsel Reception Area Security	\$5,625	ACO Fund Balance
Senior day Care sun screens	<u>\$1,965</u>	ACO Fund Balance
Total Carry-Over ACO Projects	\$496,957	
DOT corp Yard Admin Roof	\$35,140	Other Fund #11
Carry Over Court Projects		
Superior Court Staircase Modif	\$9,725	Court Construction Trust Fund
Courthouse Cornice Repairs	\$6,857	Court Construction Trust Fund
Superior Court Re-Carpet	\$79,450	Court Construction Trust Fund
SLT Court Bld g Shingle replacement	\$55,075	Court Construction Trust Fund
SLT Court file room storage	\$42,200	Court Construction Trust Fund
SLT Court wall signs	<u>\$2,340</u>	Court Construction Trust Fund
Total Carry Over Court Projects	\$195,647	
Carry Over Criminal Justice Projects		
Sheriff Bldg Elec & HVAC Modif	\$18,083	CJT

**General Services
FY 99/00 ACO Budget**

Project Title	Total Cost	Funding Source
Juvenile Hall Expansion	\$1,759,029	Grnt 1.4 Mil CJFTF \$359 K
Juvenile Hall Security Door Replace	\$31,477	CJT
Sheriff Dept Handicap Ramp - SLT	\$26,850	CJT
Juvenile Hall Walk-In Freezer	\$17,472	CJT
Probation Dept Restroom Remodel	\$4,875	CJT
Jail Booking Carpet - SLT	\$4,689	CJT
SLT Sheriff Detox Cell	\$87,760	CJT
Juvenile Hall Comm system	\$20,000	CJT
Probation Re-Roof	\$16,070	CJT
SLT Old Jail shingle replacement	\$32,175	CJT
Sheriff Mechanical wall Re-Roof	\$9,200	CJT
Main Jail Parking Lot Lighting	\$3,680	CJT
Total Carry Over Criminal Justice Projects	\$2,031,360	
GRAND TOTAL:	\$3,854,383	

Department: 15 Gen Fund Other Operations
 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	46,886	0	984,644	599,109	599,109
	Salaries and Employee Benefits	46,886	0	984,644	599,109	599,109
4220	Memberships	10,000	10,000	5,000	15,641	15,641
4300	Professional and Specialized Services	264,395	212,000	286,000	286,000	286,000
4500	Special Departmental Expense	43,192	52,724	51,831	51,831	51,831
	Services and Supplies	317,587	274,724	342,831	353,472	353,472
5061	Lease Payment - Bond Authority	1,822,929	0	1,445,502	1,684,483	1,684,483
5120	Interest On Notes and Warrants	621,522	675,330	740,000	700,000	700,000
5240	Contribution To Non-county Governmental	2,848,342	58,701	378,142	378,142	378,142
	Other Charges	5,292,793	734,031	2,563,644	2,762,625	2,762,625
6000	Fixed Assets - Land	843,000	500,000	0	0	0
6020	Fixed Assets - Building and Improvement	0	0	0	4,434,518	4,434,518
	Fixed Assets	843,000	500,000	0	4,434,518	4,434,518
7000	Operating Transfers Out	6,947,261	7,664,655	8,101,105	6,520,346	6,520,346
	Other Financing Uses	6,947,261	7,664,655	8,101,105	6,520,346	6,520,346
7100	Residual Equity Transfers Out	0	0	0	77,000	77,000
	Residual Equity Transfers	0	0	0	77,000	77,000
7200	Intrafund Transfers	-252,664	-482,000	-482,000	-482,000	-482,000
	Intrafund Transfers - Only General Fund	-252,664	-482,000	-482,000	-482,000	-482,000
7300	Appropriation For Contingencies	0	0	3,674,227	3,674,227	3,674,227
	Appropriation For Contingencies	0	0	3,674,227	3,674,227	3,674,227
	Total Financing Uses	13,194,863	8,691,410	15,184,451	17,939,297	17,939,297
	Less Department Estimated Revenues	50,488,984	50,492,754	51,372,615	52,780,765	52,780,765
	Department Use of Other General Fund Sources (Net County Cost)	-37,294,121	-41,801,344	-36,188,164	-34,841,468	-34,841,468

Fund: **Superior Court**

Department: **17 Superior Court**
 Function: Public Protection
 Activity: Judicial

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	2,769,353	0	0	0	0
3001	Temporary Employees	11,333	0	0	0	0
3002	Overtime	3,464	0	0	0	0
3004	Other Compensation	27,300	0	0	0	0
3020	Employer Share - Employee Retirement	275,681	0	0	0	0
3022	Employer Share - Medi Care	28,309	0	0	0	0
3040	Employer Share - Health Insurance	347,729	0	0	0	0
3042	Employer Share - Long Term Disab Insurance	12,542	0	0	0	0
3060	Employer Share - Workers' Compensation	108,190	0	0	0	0
3080	Flexible Benefits	20,668	0	0	0	0
Salaries and Employee Benefits		3,604,569	0	0	0	0
4040	Telephone Company Vendor Payments	1,782	0	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	37,224	0	0	0	0
4080	Household Expense	11	0	0	0	0
4082	Household Expense - Other	8,340	0	0	0	0
4100	Insurance - Premium	43,214	0	0	0	0
4120	Jury and Witness Expense	240	0	0	0	0
4121	Jury Expense - Civil	6,686	0	0	0	0
4122	Jury Expense - Criminal	73,944	0	0	0	0
4123	Jury Expense - Meals	4,896	0	0	0	0
4140	Maintenance - Equipment	7,128	0	0	0	0
4141	Maintenance - Office Equipment	200	0	0	0	0
4180	Maintenance - Building and Improvements	15,021	0	0	0	0
4220	Memberships	3,602	0	0	0	0
4260	Office Expense	72,038	0	0	0	0
4261	Postage	53,096	0	0	0	0
4262	Software	13,553	0	0	0	0
4263	Subscription / Newspaper / Journals	3,296	0	0	0	0
4265	Law Books	53,791	0	0	0	0
4300	Professional and Specialized Services	249,280	0	0	0	0
4308	External Data Processing Services	6,390	0	0	0	0
4310	Contractual Services Program	62,073	0	0	0	0
4311	Assigned Judge	29,182	0	0	0	0
4312	Arbitrator	5,880	0	0	0	0
4314	Contract Public Defender	25	0	0	0	0
4316	Appointed Counsel - Juveniles	154,559	0	0	0	0
4317	Criminal Investigation	16,314	0	0	0	0
4318	Interpreter	33,895	0	0	0	0
4319	Verbatim Report - Contract	96,529	0	0	0	0
4320	Verbatim Report - Transcription	105,960	0	0	0	0
4321	Miscellaneous Trial	9,685	0	0	0	0
4323	Psychiatric Medical Services	67,214	0	0	0	0
4335	El Dorado County (EDC) Dept or Agency	32,908	0	0	0	0
4336	El Dorado County (EDC) Support Services	364,372	0	0	0	0
4400	Publication and Legal Notices	61	0	0	0	0
4420	Rents and Leases - Equipment	38,772	0	0	0	0
4421	Security System	3,623	0	0	0	0
4440	Rents and Leases- Building/Improvements	1,460	0	0	0	0

Department: 17 Superior Court
 Function: Public Protection
 Activity: Judicial

Fund: Superior Court

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
4461	Minor Equipment	7,395	0	0	0	0
4462	Computer Equipment	16,068	0	0	0	0
4463	Telephone and Radio Equipment	54	0	0	0	0
4500	Special Departmental Expense	2,412	0	0	0	0
4503	Staff Development	147	0	0	0	0
4503	Staff Development	21,907	0	0	0	0
4529	Software License	21,450	0	0	0	0
4600	Transportation and Travel	2,186	0	0	0	0
4602	Employee - Private Auto Mileage	8,740	0	0	0	0
4603	Court Interpreter - Private Auto Mileage	3,507	0	0	0	0
4604	Volunteer - Private Auto Mileage	53	0	0	0	0
4605	Vehicle - Rent Or Lease	1,488	0	0	0	0
4606	Fuel Purchases	164	0	0	0	0
Services and Supplies		1,761,815	0	0	0	0
5309	Court Related Data Processing - (IS)	245,071	0	0	0	0
5311	Bailiff Service - Sheriff	629,420	0	0	0	0
Other Charges		874,491	0	0	0	0
6040	Fixed Assets - Equipment	1,804	0	0	0	0
6041	Fixed Assets - Data Proc Sys Devel Equip	25,657	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	53,071	0	0	0	0
6043	Fixed Assets - Equipment Capital Leased	13,891	0	0	0	0
Fixed Assets		94,423	0	0	0	0
7220	Telephone Equipment and Support	51,598	0	0	0	0
7221	Radio Equipment and Support	4,694	0	0	0	0
7222	Purchasing and Courier Services	6,280	0	0	0	0
7223	Mail Service	6,600	0	0	0	0
7224	Stores Support	2,882	0	0	0	0
7225	Central Duplicating	24,939	0	0	0	0
7227	Internal Data Processing - (IS)	44,722	0	0	0	0
Intrafund Transfers - Only General Fund		141,715	0	0	0	0
Total Financing Uses		6,477,013	0	0	0	0
Less Department Estimated Revenues		6,532,536	0	0	0	0
Department Use of Superior Court Fund Balance		-55,523	0	0	0	0

Department: **19 Grand Jury**
Function: Public Protection
Activity: Judicial

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	6,983	11,426	12,188	12,680	12,680
3020	Employer Share - Employee Retirement	386	79	580	602	602
3022	Employer Share - Medi Care	100	164	176	183	183
3040	Employer Share - Health Insurance	1,536	2,214	2,214	2,214	2,214
3042	Employer Share - Long Term Disab Insurance	43	57	58	60	60
Salaries and Employee Benefits		9,048	13,940	15,216	15,739	15,739
4040	Telephone Company Vendor Payments	18	189	0	0	0
4041	Cnty Pass thru Telephone Chrges to Depts	195	276	0	0	0
4120	Jury and Witness Expense	8,057	9,609	18,480	12,000	12,000
4123	Jury Expense - Meals	257	113	240	0	0
4220	Memberships	0	0	100	100	100
4260	Office Expense	1,680	409	500	740	740
4261	Postage	534	822	700	535	535
4265	Law Books	246	0	275	275	275
4300	Professional and Specialized Services	149	5,695	0	0	0
4319	Verbatim Report - Contract	928	865	0	0	0
4320	Verbatim Report - Transcription	197	2,991	0	0	0
4335	El Dorado County (EDC) Dept or Agency	75	0	0	0	0
4400	Publication and Legal Notices	902	301	200	10,200	10,200
4420	Rents and Leases - Equipment	1,694	1,258	1,900	1,700	1,700
4461	Minor Equipment	588	0	7,000	0	0
4462	Computer Equipment	1,174	0	0	0	0
4503	Staff Development	405	152	800	800	800
4600	Transportation and Travel	216	848	500	500	500
4602	Employee - Private Auto Mileage	8,162	11,796	16,492	12,000	12,000
4604	Volunteer - Private Auto Mileage	145	0	0	0	0
4605	Vehicle - Rent Or Lease	0	115	0	0	0
Services and Supplies		25,622	35,439	47,187	38,850	38,850
7220	Telephone Equipment and Support	401	298	500	500	500
7222	Purchasing and Courier Services	0	0	73	73	73
7224	Stores Support	69	65	148	148	148
7225	Central Duplicating	2,061	2,143	3,344	3,344	3,344
7227	Internal Data Processing - (IS)	1,258	1,911	2,229	2,229	2,229
7228	Internet Connect Charges -(IS)	0	162	200	200	200
Intrafund Transfers - Only General Fund		3,789	4,579	6,494	6,494	6,494
Total Financing Uses		38,459	53,958	68,897	61,083	61,083
Less Department Estimated Revenues		0	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		38,459	53,958	68,897	61,083	61,083

Fund: **General Fund**

Department: **20 Superior Court MOE**
 Function: Public Protection
 Activity: Judicial

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
4300	Professional and Specialized Services	0	45,000	0	45,000	45,000
4500	Special Departmental Expense	0	0	0	237,749	237,749
	Services and Supplies	0	45,000	0	282,749	282,749
5241	Ab233 Court Approp Maint of Effort (MOE)	0	2,459,385	1,164,103	0	0
5242	Ab233 Court Revenue Maint of Effort (MOE)	0	1,028,349	1,028,349	1,178,349	1,178,349
	Other Charges	0	3,487,734	2,192,452	1,178,349	1,178,349
	Total Financing Uses	0	3,532,734	2,192,452	1,461,098	1,461,098
	Less Department Estimated Revenues	0	2,725,397	2,693,000	2,602,000	2,602,000
	Department Use of Other General Fund Sources (Net County Cost)	0	807,337	-500,548	-1,140,902	-1,140,902

Fund: **General Fund**

Department: **21 Superior Court**
 Function: **Public Protection**
 Activity: **Judicial**

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
4041	Cnty Pass thru Telephone Chrges to Depts	0	2,376	0	0	0
4082	Household Expense - Other	3,085	1,799	0	0	0
4085	Household Expense - Refuse Disposal	0	1,282	3,400	3,400	3,400
4180	Maintenance - Building and Improvements	20,515	0	0	0	0
4300	Professional and Specialized Services	270,987	454,627	352,300	352,300	352,300
4314	Contract Public Defender	28,796	55,998	57,000	57,000	57,000
4316	Appointed Counsel - Juveniles	51,461	76,870	62,000	62,000	62,000
4317	Criminal Investigation	2,509	0	0	0	0
4318	Interpreter	160	0	0	0	0
4319	Verbatim Report - Contract	454	0	0	0	0
4323	Psychiatric Medical Services	2,153	0	0	0	0
4620	Utilities	64,473	78,136	89,000	89,000	89,000
Services and Supplies		444,593	671,088	563,700	563,700	563,700
5240	Contribution To Non-county Governmental	5,000	5,000	5,000	5,000	5,000
Other Charges		5,000	5,000	5,000	5,000	5,000
7220	Telephone Equipment and Support	0	1,535	0	0	0
Intrafund Transfers - Only General Fund		0	1,535	0	0	0
Total Financing Uses		449,593	677,623	568,700	568,700	568,700
Less Department Estimated Revenues		0	0	0	0	0
Department Use of Other General Fund Sources (Net County Cost)		449,593	677,623	568,700	568,700	568,700

Department: **22 Dist. Attorney/Family Support**
 Function: Public Protection
 Activity: Judicial

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	3,665,895	3,972,473	4,385,825	4,549,227	4,549,227
3001	Temporary Employees	107,246	84,359	50,135	50,135	50,135
3002	Overtime	54,963	65,802	10,000	10,000	10,000
3003	Standby Pay	20,530	20,495	21,240	21,240	21,240
3004	Other Compensation	38,799	41,714	0	0	0
3020	Employer Share - Employee Retirement	399,366	293,185	307,086	316,453	316,453
3021	Employer Share - O.a.s.d.i.	0	0	248	248	248
3022	Employer Share - Medi Care	40,745	44,634	48,329	49,544	49,544
3040	Employer Share - Health Insurance	420,496	440,140	437,314	433,955	433,955
3042	Employer Share - Long Term Disab Insurance	16,568	22,934	20,732	21,181	21,181
3060	Employer Share - Workers' Compensation	152,311	118,451	101,708	101,708	101,708
3080	Flexible Benefits	65,527	55,716	143,221	143,221	143,221
Salaries and Employee Benefits		4,982,446	5,159,903	5,525,838	5,696,912	5,696,912
4040	Telephone Company Vendor Payments	5,582	5,825	7,145	7,145	7,145
4041	Cnty Pass thru Telephone Chrges to Depts	42,401	60,994	37,484	37,484	37,484
4080	Household Expense	1,551	1,718	1,620	1,620	1,620
4082	Household Expense - Other	13,533	13,517	0	0	0
4086	Household Expense - Janitorial/Custodial	0	0	13,080	13,080	13,080
4087	Household Expense - Exterm/Fumigation Serv	0	567	187	187	187
4100	Insurance - Premium	79,699	87,655	73,983	73,983	73,983
4120	Jury and Witness Expense	0	7,098	2,600	2,600	2,600
4124	Witness Fee	14,903	12,322	14,500	14,500	14,500
4140	Maintenance - Equipment	11,203	5,682	15,831	5,844	5,844
4142	Maintenance - Telephone / Radio	80	0	0	0	0
4180	Maintenance - Building and Improvements	5,458	12,944	4,000	4,000	4,000
4183	Maintenance - Grounds	0	1,006	0	0	0
4220	Memberships	7,323	11,766	15,310	15,310	15,310
4260	Office Expense	74,217	71,959	74,000	74,000	74,000
4261	Postage	72,495	79,846	70,000	70,000	70,000
4262	Software	35,826	26,929	23,400	19,400	19,400
4263	Subscription / Newspaper / Journals	2,218	4,790	1,751	1,751	1,751
4265	Law Books	18,432	20,198	34,000	24,000	24,000
4300	Professional and Specialized Services	115,635	118,319	108,000	125,000	125,000
4308	External Data Processing Services	17,295	22,546	8,500	8,500	8,500
4309	Kidz M & O - Da / Fs	0	0	60,000	0	0
4322	Medical and Sobriety Examinations	2,621	4,389	2,000	2,000	2,000
4323	Psychiatric Medical Services	25,967	21,973	37,000	37,000	37,000
4324	Medical, Dental and Lab Services	0	0	16,000	0	0
4335	El Dorado County (EDC) Dept or Agency	20,146	19,166	22,200	22,200	22,200
4336	El Dorado County (EDC) Support Services	0	0	92,500	0	0
4400	Publication and Legal Notices	6,278	6,565	700	700	700
4420	Rents and Leases - Equipment	36,890	38,192	45,528	45,528	45,528
4421	Security System	0	27	5,028	5,028	5,028
4440	Rents and Leases- Building/Improvements	175,256	177,687	188,392	188,392	188,392
4460	Small Tools and Instruments	225	0	0	0	0
4461	Minor Equipment	67,135	23,751	10,830	10,830	10,830
4462	Computer Equipment	35,790	34,771	74,240	74,240	74,240
4463	Telephone and Radio Equipment	2,345	60	0	0	0

Department: **22 Dist. Attorney/Family Support**
Function: Public Protection
Activity: Judicial

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
4464	Law Enforcement Equipment	1,955	535	2,500	2,500	2,500
4500	Special Departmental Expense	1,670	6,968	20,000	20,000	20,000
4501	Special Projects	904	0	98,000	2,000	2,000
4502	Educational Materials	0	0	3,000	3,000	3,000
4503	Staff Development	39,584	42,737	50,320	49,181	49,181
4506	Film Development/Photography Supplies	0	467	2,583	2,583	2,583
4509	Detective Expense	875	682	0	0	0
4510	District Attorney - Da	3,902	1,461	5,000	5,000	5,000
4529	Software License	8,317	0	4,800	4,800	4,800
4562	Marking Supplies	0	298	0	0	0
4600	Transportation and Travel	15,276	13,399	13,300	13,300	13,300
4602	Employee - Private Auto Mileage	18,737	14,306	20,598	20,598	20,598
4605	Vehicle - Rent Or Lease	68,214	75,344	81,743	81,743	81,743
4606	Fuel Purchases	10,647	10,400	10,399	10,399	10,399
4620	Utilities	37,167	45,488	42,542	42,542	42,542
Services and Supplies		1,097,752	1,104,347	1,414,594	1,141,968	1,141,968
5000	Support and Care of Persons	0	0	2,500	2,500	2,500
5180	Taxes and Assessments	0	-4	0	0	0
Other Charges		0	-4	2,500	2,500	2,500
6020	Fixed Assets - Building and Improvement	0	0	0	60,000	60,000
6024	Fixed Assets - Utilities	14	0	0	0	0
6040	Fixed Assets - Equipment	31,453	25,871	0	35,000	35,000
6042	Fixed Assets - Computer Sys Equipment	80,301	30,338	12,800	33,800	33,800
Fixed Assets		111,768	56,209	12,800	128,800	128,800
7100	Residual Equity Transfers Out	293,868	401,182	150,000	251,921	251,921
Residual Equity Transfers		293,868	401,182	150,000	251,921	251,921
7200	Intrafund Transfers	-3,300	-2,850	-4,255	-4,255	-4,255
7201	Intrafund Transfers - Social Services	-21,988	-105,336	-93,000	-93,000	-93,000
7220	Telephone Equipment and Support	51,284	49,331	51,140	51,140	51,140
7221	Radio Equipment and Support	1,989	3,093	2,004	2,004	2,004
7222	Purchasing and Courier Services	2,551	3,657	3,411	3,411	3,411
7223	Mail Service	4,062	3,807	4,788	4,788	4,788
7224	Stores Support	4,514	3,972	8,201	8,201	8,201
7225	Central Duplicating	2,292	3,101	2,635	2,635	2,635
7226	Lease Administration Fee - (GS)	4,071	4,333	5,479	5,479	5,479
7227	Internal Data Processing - (IS)	181,304	212,595	161,694	170,635	170,635
7228	Internet Connect Charges -(IS)	0	2,363	6,600	6,600	6,600
Intrafund Transfers - Only General Fund		226,779	178,066	148,697	157,638	157,638
Total Financing Uses		6,712,613	6,899,703	7,254,429	7,379,739	7,379,739
Less Department Estimated Revenues		4,803,088	5,278,133	5,483,024	5,499,546	5,499,546
Department Use of Other General Fund Sources (Net County Cost)		1,909,525	1,621,570	1,771,405	1,880,193	1,880,193

Fund: General Fund

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

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	745,313	810,328	949,988	974,780	974,780
3001	Temporary Employees	25,920	13,764	4,876	4,876	4,876
3002	Overtime	750	750	0	0	0
3004	Other Compensation	6,806	7,219	0	0	0
3020	Employer Share - Employee Retirement	77,114	47,466	60,427	60,137	60,137
3022	Employer Share - Medi Care	7,723	8,521	8,871	9,161	9,161
3040	Employer Share - Health Insurance	41,707	49,956	20,148	21,151	21,151
3042	Employer Share - Long Term Disab Insurance	3,146	4,746	4,133	4,257	4,257
3060	Employer Share - Workers' Compensation	13,100	11,346	11,773	11,773	11,773
3080	Flexible Benefits	19,259	16,466	46,607	42,499	42,499
Salaries and Employee Benefits		940,838	970,562	1,106,823	1,128,634	1,128,634
4041	Cnty Pass thru Telephone Chrges to Depts	7,415	10,534	7,923	7,923	7,923
4100	Insurance - Premium	10,424	9,076	6,943	6,943	6,943
4120	Jury and Witness Expense	25	0	0	0	0
4124	Witness Fee	12	54	100	100	100
4140	Maintenance - Equipment	0	272	0	0	0
4141	Maintenance - Office Equipment	408	129	400	400	400
4180	Maintenance - Building and Improvements	0	191	0	0	0
4220	Memberships	1,453	3,265	6,130	3,850	3,850
4260	Office Expense	4,670	3,886	3,800	3,800	3,800
4261	Postage	743	1,071	950	950	950
4263	Subscription / Newspaper / Journals	360	10,410	11,000	11,000	11,000
4265	Law Books	17,617	5,299	3,000	3,000	3,000
4300	Professional and Specialized Services	49,272	31,282	9,500	4,500	4,500
4307	Microfilm Services	0	250	0	0	0
4314	Contract Public Defender	4,810	0	0	0	0
4317	Criminal Investigation	15,402	32,241	50,000	25,500	25,500
4318	Interpreter	995	838	1,450	1,450	1,450
4319	Verbatim Report - Contract	688	348	1,100	800	800
4320	Verbatim Report - Transcription	0	67	0	0	0
4323	Psychiatric Medical Services	3,786	23,682	21,900	12,000	12,000
4324	Medical, Dental and Lab Services	0	75	0	0	0
4335	El Dorado County (EDC) Dept or Agency	5,705	2,419	1,500	1,500	1,500
4400	Publication and Legal Notices	0	1,241	0	0	0
4420	Rents and Leases - Equipment	3,386	4,227	6,052	6,052	6,052
4461	Minor Equipment	434	1,460	938	938	938
4462	Computer Equipment	0	5,404	0	0	0
4503	Staff Development	2,428	7,446	6,700	6,700	6,700
4600	Transportation and Travel	635	1	650	650	650
4602	Employee - Private Auto Mileage	2,459	2,206	2,000	2,000	2,000
4605	Vehicle - Rent Or Lease	1,977	2,479	1,689	1,689	1,689
4606	Fuel Purchases	274	322	348	348	348
4620	Utilities	5,382	5,455	5,020	5,020	5,020
Services and Supplies		140,760	165,630	149,093	107,113	107,113
6041	Fixed Assets - Data Proc Sys Devel Equip	7,233	0	0	0	0
6042	Fixed Assets - Computer Sys Equipment	0	0	4,096	4,096	4,096

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

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
Fixed Assets		7,233	0	4,096	4,096	4,096
7220	Telephone Equipment and Support	7,963	6,367	8,339	8,339	8,339
7222	Purchasing and Courier Services	785	568	455	455	455
7223	Mail Service	1,269	1,190	1,197	1,197	1,197
7224	Stores Support	573	556	1,062	1,062	1,062
7225	Central Duplicating	224	341	150	150	150
7227	Internal Data Processing - (IS)	4,298	2,937	6,575	6,575	6,575
7228	Internet Connect Charges -(IS)	0	312	0	0	0
	Intrafund Transfers - Only General Fund	15,112	12,271	17,778	17,778	17,778
	Total Financing Uses	1,103,943	1,148,463	1,277,790	1,257,621	1,257,621
	Less Department Estimated Revenues	211,945	216,506	223,333	225,797	225,797
	Department Use of Other General Fund Sources (Net County Cost)	891,998	931,957	1,054,457	1,031,824	1,031,824

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

Fund: **General Fund**

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
3000	Permanent Employees / Elected Officials	11,175,009	12,569,090	15,196,589	15,087,708	15,087,708
3001	Temporary Employees	187,915	280,031	623,990	318,100	318,100
3002	Overtime	1,824,925	2,025,645	1,000,000	998,793	998,793
3003	Standby Pay	18,517	15,465	21,384	21,384	21,384
3004	Other Compensation	210,527	237,371	15,688	17,688	17,688
3020	Employer Share - Employee Retirement	1,412,735	1,806,215	732,149	1,204,131	1,204,131
3022	Employer Share - Medi Care	122,460	145,975	177,594	181,408	181,408
3040	Employer Share - Health Insurance	1,209,635	1,331,765	1,019,920	1,022,764	1,022,764
3042	Employer Share - Long Term Disab Insurance	12,395	37,751	34,173	34,767	34,767
3060	Employer Share - Workers' Compensation	773,221	937,463	968,093	968,093	968,093
3080	Flexible Benefits	258,991	256,503	708,744	719,017	719,017
Salaries and Employee Benefits		17,206,330	19,643,274	20,498,324	20,573,853	20,573,853
4020	Clothing and Personal Supplies	131,529	130,353	166,456	140,127	140,127
4040	Telephone Company Vendor Payments	55,372	73,379	79,193	76,553	76,553
4041	Cnty Pass thru Telephone Chrges to Depts	72,783	120,465	116,165	116,165	116,165
4042	Radio Vendor Payments	180	8,432	1,100	1,100	1,100
4043	Central Dispatch Contract	394,866	0	0	0	0
4060	Food and Food Products	423,180	393,360	447,394	447,394	447,394
4080	Household Expense	91,018	87,229	108,560	108,560	108,560
4081	Household Expense - Paper Goods	0	458	0	0	0
4082	Household Expense - Other	16,683	3,192	0	0	0
4083	Household Expense - Laundry	0	4,044	0	0	0
4085	Household Expense - Refuse Disposal	0	18,241	6,465	6,465	6,465
4100	Insurance - Premium	654,550	739,491	599,460	599,460	599,460
4101	Insurance - Additional Liability	962	1,681	1,300	1,300	1,300
4140	Maintenance - Equipment	89,565	131,071	178,582	162,082	162,082
4141	Maintenance - Office Equipment	1,704	2,648	7,675	7,675	7,675
4142	Maintenance - Telephone / Radio	478	649	1,000	1,000	1,000
4143	Maintenance - Service Contracts	0	500	0	0	0
4160	Maintenance Vehicles - Service Contract	0	6,422	0	0	0
4161	Maintenance Vehicles - Parts/Direct Chrg	0	468	0	0	0
4162	Maintenance Vehicles - Supplies	16,451	22,917	31,380	31,380	31,380
4165	Maintenance Vehicles - Oil and Grease	0	429	0	0	0
4180	Maintenance - Building and Improvements	64,907	39,006	60,050	60,050	60,050
4200	Medical, Dental and Laboratory Supplies	2,068	96	0	0	0
4220	Memberships	2,461	3,883	6,654	6,654	6,654
4221	Memberships - Legislative Advocacy	820	1,140	900	900	900
4260	Office Expense	60,065	68,631	68,510	68,510	68,510
4261	Postage	11,041	14,314	16,570	16,570	16,570
4262	Software	17,569	19,116	331,870	41,320	41,320
4263	Subscription / Newspaper / Journals	2,027	2,503	3,530	3,530	3,530
4264	Books / Manuals	0	400	0	0	0
4265	Law Books	5,607	2,899	6,579	6,579	6,579
4300	Professional and Specialized Services	331,166	461,207	542,223	432,223	432,223
4308	External Data Processing Services	100,667	118,322	163,250	163,250	163,250
4323	Psychiatric Medical Services	882,495	908,086	932,950	917,950	917,950
4335	El Dorado County (EDC) Dept or Agency	6,691	13,108	1,000	1,000	1,000
4400	Publication and Legal Notices	3,058	6,811	4,500	4,500	4,500

Department: 24 Sheriff
Function: Public Protection
Activity: Police Protection

Fund: General Fund

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
4420	Rents and Leases - Equipment	52,627	54,674	76,653	76,653	76,653
4421	Security System	0	0	240	240	240
4440	Rents and Leases- Building/Improvements	70,437	94,253	97,268	104,243	104,243
4460	Small Tools and Instruments	38,310	27,835	30,175	26,485	26,485
4461	Minor Equipment	81,503	56,628	81,671	65,626	65,626
4462	Computer Equipment	19,769	24,259	22,565	14,911	14,911
4463	Telephone and Radio Equipment	24,232	25,416	60,998	34,132	34,132
4464	Law Enforcement Equipment	57,155	42,031	95,749	91,563	91,563
4465	Vehicle Equipment	883	8,453	16,575	16,575	16,575
4500	Special Departmental Expense	93,364	93,897	245,838	191,448	191,448
4503	Staff Development	156,164	164,357	213,750	172,000	172,000
4505	Sb 924 - Transportation and Travel	39,419	38,551	44,250	44,250	44,250
4509	Detective Expense	10,064	19,550	25,000	25,000	25,000
4529	Software License	10,931	11,083	0	0	0
4600	Transportation and Travel	78,403	127,211	129,625	109,625	109,625
4601	Volunteer - Transportation and Travel	0	180	0	0	0
4602	Employee - Private Auto Mileage	5,930	8,460	7,370	7,370	7,370
4604	Volunteer - Private Auto Mileage	0	0	1,200	1,200	1,200
4605	Vehicle - Rent Or Lease	879,498	884,529	905,090	884,740	884,740
4606	Fuel Purchases	178,566	191,867	191,907	191,907	191,907
4620	Utilities	325,840	364,921	419,286	376,464	376,464
Services and Supplies		5,563,058	5,643,106	6,548,526	5,856,729	5,856,729
5000	Support and Care of Persons	0	69,450	0	0	0
5060	Retirement of Other Long Term Debt	0	26,576	134,250	99,935	99,935
Other Charges		0	96,026	134,250	99,935	99,935
6040	Fixed Assets - Equipment	209,156	359,932	658,643	274,785	274,785
6041	Fixed Assets - Data Proc Sys Devel Equip	23,763	127,527	0	0	0
6042	Fixed Assets - Computer Sys Equipment	59,010	24,140	266,000	33,100	33,100
6043	Fixed Assets - Equipment Capital Leased	11,656	23,985	23,985	23,985	23,985
Fixed Assets		303,585	535,584	948,628	331,870	331,870
7200	Intrafund Transfers	0	-2,227	-2,341	-2,341	-2,341
7220	Telephone Equipment and Support	82,540	75,986	86,351	86,351	86,351
7221	Radio Equipment and Support	132,153	137,399	183,993	183,993	183,993
7222	Purchasing and Courier Services	5,691	8,799	9,919	9,919	9,919
7223	Mail Service	3,047	4,295	4,547	4,547	4,547
7224	Stores Support	16,612	10,592	23,963	23,963	23,963
7225	Central Duplicating	10,814	8,926	10,950	10,950	10,950
7226	Lease Administration Fee - (GS)	1,056	1,147	2,740	2,740	2,740
7227	Internal Data Processing - (IS)	162,055	163,509	153,275	153,275	153,275
7228	Internet Connect Charges -(IS)	0	1,926	0	0	0
Intrafund Transfers - Only General Fund		413,968	410,352	473,397	473,397	473,397

Fund: **General Fund**

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

Sub-Obj.	Financing Uses Classification	Actual 1997-98	Actual 1998-99	Dept Requested 1999-2000	CAO Recm'd 1999-2000	Adopted by BOS 1999-2000
	Total Financing Uses	23,486,941	26,328,342	28,603,125	27,335,784	27,335,784
	Less Department Estimated Revenues	6,459,004	7,869,949	8,069,943	8,104,251	8,104,251
	Department Use of Other General Fund Sources (Net County Cost)	17,027,937	18,458,393	20,533,182	19,231,533	19,231,533