

Budget Units (Grouped by)	Actual Expenditures 2006-2007	Estimated Expenditures 2007-2008	Department Requested 2008-2009	CAO Recomnd 2008-2009	FUND (Gen'l unless indicated)
GENERAL GOVERNMENT					
LEGISLATIVE AND ADMINISTRATIVE					
1011 BOARD OF SUPERVISORS	1,310,496	1,374,694	1,562,552	1,591,255	
1012 CHIEF ADMINISTRATIVE OFFICE	1,785,162	1,857,345	1,940,573	1,807,980	
1013 ANNUAL AUDIT	139,350	115,450	80,970	80,970	
Total LEGISLATIVE AND ADMINISTRATIVE	3,235,008	3,347,489	3,584,096	3,480,206	
FINANCE					
1021 AUDITOR/CONTROLLER	3,011,859	3,032,869	3,421,921	3,413,020	
1021 AUDITOR/CONTROLLER	14,746	12,994	-	-	Countywide Special Revenue
1022 TREASURER/TAX COLLECTOR	2,892,371	3,146,990	3,171,032	3,216,305	
1022 TREASURER/TAX COLLECTOR	7,501	-	9,000	9,000	Countywide Special Revenue
1023 ASSESSOR	4,152,165	4,266,395	4,262,374	4,167,548	
1023 ASSESSOR	14,657	-	-	-	Countywide Special Revenue
1024 PURCHASING	626,694	581,656	569,235	575,515	
Total FINANCE	10,719,994	11,040,904	11,433,563	11,381,389	
COUNSEL					
1031 COUNTY COUNSEL	2,664,466	3,262,075	2,805,656	2,824,331	
Total COUNSEL	2,664,466	3,262,075	2,805,656	2,824,331	
PERSONNEL					
1041 HUMAN RESOURCES	1,002,637	1,112,512	1,228,282	1,145,233	
Total PERSONNEL	1,002,637	1,112,512	1,228,282	1,145,233	
ELECTIONS					
1051 ELECTIONS	3,667,092	5,084,960	1,264,182	1,271,300	
Total ELECTIONS	3,667,092	5,084,960	1,264,182	1,271,301	
COMMUNICATIONS					
1061 COMMUNICATIONS	1,545,309	1,771,021	1,497,935	1,497,467	
1062 COURIER	-15,425	56,165	-23,327	-23,428	
Total COMMUNICATIONS	1,529,884	1,827,186	1,474,608	1,474,039	
PROPERTY MANAGEMENT					
1071 BUILDING AND GROUNDS	4,403,263	4,435,741	4,933,991	4,765,494	
1072 REAL PROPERTY	30,769	167,916	45,361	45,307	
Total PROPERTY MANAGEMENT	4,434,032	4,603,657	4,979,352	4,810,801	
PLANT ACQUISITION					
1081 PLANT ACQUISITION	4,613,371	21,302,260	15,633,868	15,633,868	Accum. Capital Outlay
1081 PLANT ACQUISITION	273,698	-	1,190,881	1,190,881	Countywide Special Revenue
Total PLANT ACQUISITION	4,887,069	21,302,260	16,824,749	16,824,749	
PROMOTION					
1091 COUNTY PROMOTION	752,607	920,145	802,562	802,562	
Total PROMOTION	752,607	920,145	802,562	802,562	

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OTHER GENERAL					
1101 INFORMATION SERVICES	3,154,149	3,583,789	3,611,077	3,294,931	
1102 SURVEYOR	1,655,509	1,734,182	1,925,995	1,952,673	
1103 GENERAL SERVICES	1,211,022	1,198,810	1,009,309	1,002,397	
1103 GENERAL SERVICES	43,612	-	-	-	Countywide Special Revenue
1104 EMPLOYEE BENEFITS	9,878	499,629	500,000	500,001	
1105 ENGINEER	1,111,563	1,310,000	702,855	702,855	Countywide Special Revenue
1105 ENGINEER	2,561,081	3,561,516	2,600,881	2,600,881	
1107 TAX REVENUE ANTICIPATION NOTES	-	-	400,000	400,000	
1108 CONTRIBUTIONS TO OTHER FUNDS	19,836,984	32,941,646	16,265,050	21,844,910	
1109 CONTRIBUTIONS TO OTHER AGENCIES	1,477,960	1,477,960	507,782	1,452,782	
1110 CONTRIBUTIONS TO AIRPORT	122,887	135,854	109,346	101,952	
1111 OTHER GENERAL	171,085	208,068	6,291,249	431,249	
1111 OTHER GENERAL	425,995	345,000	450,600	4,162,140	Countywide Special Revenue
1113 OTHER GENERAL	416,051	-	936,262	936,262	Federal Forest Reserve
1114 OTHER GENERAL	85,138	-	406,556	406,556	Community Enhancement
1115 CENTRAL SERVICES	-	-	134,076	139,417	
Total OTHER GENERAL	32,282,914	46,996,455	35,851,038	39,929,007	
Total GENERAL GOVERNMENT	65,175,703	99,497,643	80,248,088	83,943,616	
PUBLIC PROTECTION					
JUDICIAL					
2011 SUPERIOR COURT	87,518	-	335,163	335,163	Countywide Special Revenue
2011 SUPERIOR COURT	2,436,504	2,219,276	2,165,283	2,475,283	
2013 GRAND JURY	132,859	115,999	133,458	137,011	
2014 DISTRICT ATTORNEY	222,244	-	763,740	763,740	Countywide Special Revenue
2014 DISTRICT ATTORNEY	6,895,205	7,114,138	8,562,544	8,463,556	
2015 CHILD SUPPORT SERVICES	4,778,147	5,513,543	4,927,142	4,927,142	
2015 CHILD SUPPORT SERVICES	4,570,109	-	4,827,573	4,827,573	Countywide Special Revenue
2016 PUBLIC DEFENDER	2,604,266	2,720,975	3,131,802	3,113,495	
2017 SHERIFF - BAILIFF	3,059,841	3,047,044	3,436,308	3,474,598	
Total JUDICIAL	24,786,692	20,730,975	28,283,013	28,517,562	
POLICE PROTECTION/DETENTION					
2021 SHERIFF	29,989,651	30,572,930	38,576,420	36,304,041	
2021 SHERIFF	526,552	-	389,986	389,986	Countywide Special Revenue
2022 CENTRAL DISPATCH	2,075,621	2,340,639	2,890,424	2,939,400	
Total POLICE PROTECTION/DETENTION	32,591,824	32,913,569	41,856,830	39,633,427	

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DETENTION AND CORRECTION					
2031 JAIL	315,900	274,372	224,554	224,554	Jail Commissary
2031 JAIL	12,361,723	14,413,410	14,349,451	14,577,828	
2031 JAIL	60,357	-	-	-	Countywide Special Revenue
2032 JUVENILE HALL	562,096	-	514,917	514,917	Countywide Special Revenue
2032 JUVENILE HALL	4,711,714	5,294,295	5,903,342	5,917,218	
2033 PROBATION	6,722,907	7,288,956	8,232,134	8,165,268	
2033 PROBATION	340,149	-	391,013	391,013	Countywide Special Revenue
Total DETENTION AND CORRECTION	25,074,845	27,271,033	29,615,411	29,790,798	
FLOOD CONTR. & SOIL/WATER CONSERV.					
2051 EROSION CONTROL	6,870,403	12,217,510	10,040,565	10,040,565	Erosion Control
Total FLOOD CONTR. & SOIL/WATER CONS	6,870,403	12,217,510	10,040,565	10,040,565	
PROTECTION INSPECTION					
2061 AGRICULTURAL COMMISSIONER	1,487,452	1,521,512	1,470,377	1,475,032	
2062 BUILDING INSPECTOR	7,059,038	12,896,292	6,411,095	5,901,016	
2062 BUILDING INSPECTOR	290,961	302,490	219,600	259,600	Countywide Special Revenue
Total PROTECTION INSPECTION	8,837,450	14,720,294	8,101,072	7,635,648	
OTHER PROTECTION					
2071 CORONER	694,382	731,404	897,455	923,621	
2072 EMERGENCY SERVICES	1,331,458	1,471,617	623,702	645,249	
2073 RECORDER / CLERK	438,260	-	776,500	776,500	Countywide Special Revenue
2073 RECORDER / CLERK	1,399,488	1,510,900	1,949,667	1,804,588	
2074 PLANNING AND ZONING	1,085,301	1,450,000	1,348,880	1,917,780	Countywide Special Revenue
2074 PLANNING AND ZONING	3,954,033	-	3,570,248	3,510,932	
2074 EIR: DEVELOPMENT FEES	-	1,000,000	-	-	EIR Developemnt Fee
2075 ANIMAL CONTROL	2,353,181	2,752,016	2,540,032	2,534,832	
2075 ANIMAL CONTROL	480,854	1,167,745	328,184	328,184	Countywide Special Revenue
2076 PUBLIC GUARDIAN	1,005,941	1,154,406	1,307,127	1,307,127	
2077 FISH AND GAME	6,174	-	-	14,000	Fish and Game
2080 CEMETERY ADMINISTRATION	99,297	134,427	119,354	119,271	
2080 CEMETERY ADMINISTRATION	68,649	91,600	90,600	90,600	Placerville Union Cemetery
Total OTHER PROTECTION	12,917,017	11,464,115	13,551,749	13,972,685	
Total PUBLIC PROTECTION	111,078,231	119,317,496	131,448,641	129,590,685	

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PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
3011 ROAD CONSTRUCTION & MAINT	51,000,217	89,553,180	125,186,144	125,186,144	Road Fund
3011 ROAD CONSTRUCTION & MAINT	25,259,433	57,603,562	63,701,411	63,701,411	Countywide Special Revenue
3012 ROAD DISTRICT TAX FUND	5,868,414	5,901,414	5,243,247	5,243,247	County Road District
Total PUBLIC WAYS	82,128,064	153,058,156	194,130,802	194,130,802	
TRANSPORTATION TERMINALS					
3021 SPECIAL AVIATION	20,000	20,000	20,000	20,000	Special Aviation
Total TRANSPORTATION TERMINALS	20,000	20,000	20,000	20,000	
Total PUBLIC WAYS AND FACILITIES	82,148,064	153,078,156	194,150,802	194,150,802	
HEALTH AND SANITATION					
HEALTH					
4011 PUBLIC HEALTH	6,900,051	11,367,138	7,210,352	7,210,352	Countywide Special Revenue
4011 PUBLIC HEALTH	17,408,359	25,266,118	21,070,752	20,878,338	Public Health
4012 DRUG AND ALCOHOL ABUSE SERVICE	2,899,729	3,175,189	3,985,226	3,985,226	Public Health
4012 DRUG AND ALCOHOL ABUSE SERVICE	800,310	1,240,326	-	-	Countywide Special Revenue
4013 MENTAL HEALTH	14,275,890	14,385,957	19,167,654	19,167,654	Mental Health
4013 MENTAL HEALTH	3,860,105	-	3,888,417	3,888,417	
4014 ENVIRONMENTAL MANAGEMENT	2,631,473	2,711,258	2,919,594	2,919,594	
4014 ENVIRONMENTAL MANAGEMENT	223,647	-	220,159	220,159	Countywide Special Revenue
Total HEALTH	48,999,563	58,145,985	58,462,154	58,269,740	
Total HEALTH AND SANITATION	48,999,563	58,145,985	58,462,154	58,269,740	
PUBLIC ASSISTANCE					
ADMINISTRATION					
5011 SOCIAL SERVICES ADMINISTRATION	10,222,561	11,055,236	14,951,488	14,951,488	
5011 SOCIAL SERVICES ADMINISTRATION	5,050,677	-	161,756	5,344,713	Countywide Special Revenue
5012 SOCIAL SERVICES PROGRAMS	8,604,792	9,382,354	7,669,661	7,669,661	
5012 SOCIAL SERVICES PROGRAMS	46,294	-	103,125	103,125	Countywide Special Revenue
Total ADMINISTRATION	23,924,324	20,437,590	22,886,030	28,068,987	
AID PROGRAMS					
5021 CATEGORICAL AIDS	13,292,914	13,422,000	13,479,227	13,479,227	
5021 WRAPAROUND PROGRAM - SB 163	261,236	611,106	486,845	486,845	Social Services SB163
Total AID PROGRAMS	13,554,151	14,033,106	13,966,072	13,966,072	

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GENERAL RELIEF					
5031 AID TO INDIGENTS	160,194	94,360	183,000	183,000	
Total GENERAL RELIEF	160,194	94,360	183,000	183,000	
VETERANS AFFAIRS					
5051 VETERANS AFFAIRS	433,657	452,640	477,021	464,318	
5051 VETERANS AFFAIRS	1,024	-	4,850	4,850	Countywide Special Revenue
Total VETERANS AFFAIRS	434,681	452,640	481,871	469,168	
OTHER ASSISTANCE					
5061 COMMUNITY SERVICES	4,993,101	6,727,796	10,461,669	10,461,669	Community Services
5062 SENIOR SERVICES	3,190,303	3,500,320	3,733,506	3,733,506	Community Services
Total OTHER ASSISTANCE	8,183,404	10,228,116	14,195,175	14,195,175	
Total PUBLIC ASSISTANCE	46,256,753	45,245,812	51,712,148	56,882,402	
EDUCATION					
LIBRARY SERVICES					
6021 COUNTY LIBRARY	2,933,059	3,012,948	3,138,713	3,086,624	
6021 COUNTY LIBRARY	13,915	-	12,000	12,000	Countywide Special Revenue
Total LIBRARY SERVICES	2,946,974	3,012,948	3,150,713	3,098,624	
AGRICULTURAL EDUCATION					
6031 U.C. COOPERATIVE EXTENSION	319,903	339,222	359,662	363,043	
Total AGRICULTURAL EDUCATION	319,903	339,222	359,662	363,043	
Total EDUCATION	3,266,877	3,352,170	3,510,375	3,461,667	
RECREATION & CULTURAL SERV.					
RECREATION FACILITIES					
7011 RECREATION	956,792	1,285,029	1,137,138	1,135,589	
7011 RECREATION	191,312	-	306,209	404,567	Countywide Special Revenue
Total RECREATION FACILITIES	1,148,104	1,285,029	1,443,347	1,540,156	
CULTURAL SERVICES					
7021 HISTORICAL MUSEUM	1,761	-	4,000	4,000	Countywide Special Revenue
7021 HISTORICAL MUSEUM	130,914	149,399	213,721	213,488	
Total CULTURAL SERVICES	132,675	149,399	217,721	217,488	
Total RECREATION & CULTURAL SERV.	1,280,779	1,434,428	1,661,068	1,757,644	
Grand Totals	358,205,970	480,071,689	521,193,275	528,056,556	