

Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual Estimated <input type="checkbox"/> <input checked="" type="checkbox"/>	2010-11 Department Requested	2010-11 CAO Recommended
1	2	3	4	5
<b>General Government</b>				
<b>Legislative and Administrative</b>				
1011 Board of Supervisors	\$ 1,451,662	\$ 1,442,576	\$ 1,432,133	\$ 1,440,210
1012 Chief Administrative Office	1,554,008	1,496,364	1,743,770	1,763,192
1013 Annual Audit	99,970	80,970	100,970	100,970
<b>Total Legislative and Administrative</b>	<b>\$ 3,105,640</b>	<b>\$ 3,019,910</b>	<b>\$ 3,276,873</b>	<b>\$ 3,304,373</b>
<b>Finance</b>				
1021 Auditor-Controller	\$ 2,994,646	\$ 2,887,021	\$ 2,965,619	\$ 2,998,648
1021 Auditor-Controller Countywide Special Revenue	-	965,861	-	-
1022 Treasurer-Tax Collector	2,482,983	2,581,965	2,802,283	2,664,512
1022 Treasurer-Tax Collector Countywide Special Revenue	7,085	7,000	7,200	7,200
1023 Assessor	3,971,299	3,646,314	3,914,837	3,873,926
1023 Assessor Countywide Special Revenue	-	10,500	73,000	76,800
1024 Purchasing	467,869	337,465	343,924	343,222
1025 Revenue Recovery	404,966	512,155	492,701	492,701
<b>Total Finance</b>	<b>\$ 10,328,849</b>	<b>\$ 10,948,282</b>	<b>\$ 10,599,564</b>	<b>\$ 10,457,008</b>
<b>Counsel</b>				
1031 County Counsel	\$ 2,404,136	\$ 2,459,177	\$ 2,598,779	\$ 2,597,299
<b>Total Counsel</b>	<b>\$ 2,404,136</b>	<b>\$ 2,459,177</b>	<b>\$ 2,598,779</b>	<b>\$ 2,597,299</b>
<b>Personnel</b>				
1041 Human Resources	\$ 899,716	\$ 732,633	\$ 775,886	\$ 754,079
<b>Total Personnel</b>	<b>\$ 899,716</b>	<b>\$ 732,633</b>	<b>\$ 775,886</b>	<b>\$ 754,079</b>
<b>Elections</b>				
1051 Elections	\$ 1,524,798	\$ 1,261,072	\$ 1,254,922	\$ 1,264,266
<b>Total Elections</b>	<b>\$ 1,524,798</b>	<b>\$ 1,261,072</b>	<b>\$ 1,254,922</b>	<b>\$ 1,264,266</b>
<b>Communications</b>				
1061 Communications	\$ 1,057,664	\$ 975,931	\$ 928,994	\$ 915,645
1062 Courier	(50,891)	33,231	28,918	23,558
<b>Total Communications</b>	<b>\$ 1,006,773</b>	<b>\$ 1,009,162</b>	<b>\$ 957,912</b>	<b>\$ 939,202</b>
<b>Property Management</b>				
1071 Building and Grounds	\$ 4,017,980	\$ 4,519,741	\$ 4,620,318	\$ 4,620,318
1071 Building and Grounds Countywide Special Revenue	-	-	2,700	2,700
1072 Real Property	19,397	244,284	424,050	424,050
<b>Total Property Management</b>	<b>\$ 4,037,377</b>	<b>\$ 4,764,025</b>	<b>\$ 5,047,068</b>	<b>\$ 5,047,068</b>
<b>Plant Acquisition</b>				
1081 Plant Acquisition Accumulated Capital Outlay	\$ 2,860,930	\$ 5,587,011	\$ 9,086,532	\$ 11,987,903
1081 Plant Acquisition Countywide Special Revenue	337,109	3,014,424	2,824,000	2,824,000
<b>Total Plant Acquisition</b>	<b>\$ 3,198,039</b>	<b>\$ 8,601,435</b>	<b>\$ 11,910,532</b>	<b>\$ 14,811,903</b>
<b>Promotion</b>				
1091 County Promotion	\$ 621,146	\$ 1,021,827	\$ 720,500	\$ 720,500
<b>Total Promotion</b>	<b>\$ 621,146</b>	<b>\$ 1,021,827</b>	<b>\$ 720,500</b>	<b>\$ 720,500</b>

State Controller Schedules County Budget Act January 2010	El Dorado County Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2010-11	Schedule 8
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Function, Activity and Budget Unit	2008-09 Actual	2009-10 Actual Estimated <input type="checkbox"/>	2010-11 Department Requested <input checked="" type="checkbox"/>	2010-11 CAO Recommended
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Other General				
1101 Information Services	\$ 2,999,085	\$ 2,850,484	\$ 3,162,383	\$ 3,060,967
1102 Surveyor	1,705,755	1,916,451	1,813,599	1,788,101
1103 General Services	1,000,416	-	-	-
1103 General Services Countywide Special Revenue	-	246,985	29,000	29,000
1104 Employee Benefits	11,190	15,000	15,000	15,000
1105 Engineer	1,402,594	900,498	897,947	897,947
1105 Engineer Countywide Special Revenue	350,556	164,076	229,447	229,447
1108 Contributions to Other Funds	16,265,586	15,445,330	14,278,205	14,278,205
1109 Contributions to Other Agencies	1,455,426	496,323	157,715	157,715
1110 Contributions to Airport	68,394	49,439	67,773	67,773
1111 Other General	360,901	213,433	120,735	120,735
1111 Other General Countywide Special Revenue	658,862	6,773,250	8,097,094	8,097,094
1113 Other General Federal Forest Reserve	385,121	544,338	213,381	213,381
1114 Other General Community Enhancement	167,098	289,180	190,876	190,876
1115 Central Services	98,952	53,203	54,583	51,348
<b>Total Other General</b>	<b>\$ 26,929,936</b>	<b>\$ 29,957,990</b>	<b>\$ 29,327,737</b>	<b>\$ 29,197,589</b>
<b>Total General Government</b>	<b>\$ 54,056,409</b>	<b>\$ 63,775,513</b>	<b>\$ 66,469,772</b>	<b>\$ 69,093,287</b>

Public Protection				
Judicial				
2011 Superior Court	\$ 2,557,321	\$ 2,331,866	\$ 2,406,866	\$ 2,406,866
2011 Superior Court Countywide Special Revenue	152,139	110,929	-	-
2013 Grand Jury	85,892	99,985	92,922	92,922
2014 District Attorney	7,839,313	8,110,841	8,077,373	7,538,063
2014 District Attorney Countywide Special Revenue	920,066	757,220	731,500	731,500
2015 Child Support Services	4,728,178	4,954,388	4,942,159	4,942,159
2015 Child Support Services Countywide Special Revenue	4,499,058	4,942,159	4,996,659	4,996,659
2016 Public Defender	3,068,000	2,959,435	3,096,463	2,954,214
2017 Sheriff - Bailiff	3,161,146	3,005,038	2,819,030	2,897,048
<b>Total Judicial</b>	<b>\$ 27,011,113</b>	<b>\$ 27,271,861</b>	<b>\$ 27,162,973</b>	<b>\$ 26,559,432</b>
Police Protection/Detention				
2021 Sheriff	\$ 34,250,729	\$ 33,271,422	\$ 32,010,632	\$ 31,549,515
2021 Sheriff Countywide Special Revenue	559,683	1,179,211	702,255	702,255
2022 Central Dispatch	2,181,383	2,433,376	2,438,558	2,445,930
<b>Total Police Protection/Detention</b>	<b>\$ 36,991,795</b>	<b>\$ 36,884,010</b>	<b>\$ 35,151,445</b>	<b>\$ 34,697,700</b>

State Controller Schedules County Budget Act January 2010	El Dorado County Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2010-11	Schedule 8
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<b>Detention and Correction</b>				
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2031 Jail Jail Commissary	\$ 207,110	\$ 420,968	\$ 415,511	\$ 415,511
2031 Jail Countywide Special Revenue	30,800	52,807	-	-
2031 Jail	13,963,534	13,956,156	14,087,252	14,077,541
2032 Juvenile Hall	5,005,684	5,364,589	5,589,955	5,596,918
2032 Juvenile Hall Countywide Special Revenue	253,282	548,085	402,500	402,500
2033 Probation	7,192,299	7,148,094	7,317,355	7,374,491
2033 Probation Countywide Special Revenue	193,092	814,986	232,942	617,942
<b>Total Detention and Correction</b>	<b>\$ 26,845,801</b>	<b>\$ 28,305,685</b>	<b>\$ 28,045,515</b>	<b>\$ 28,484,903</b>

<b>Flood Contr. &amp; Soil/Water Conserv.</b>				
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2051 Erosion Control	\$ 6,549,592	\$ 3,784,709	\$ 5,949,490	\$ 5,949,490
<b>Total Flood Contr. &amp; Soil/Water Conserv.</b>	<b>\$ 6,549,592</b>	<b>\$ 3,784,709</b>	<b>\$ 5,949,490</b>	<b>\$ 5,949,490</b>

<b>Protection Inspection</b>				
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2061 Agricultural Commissioner	\$ 1,335,190	\$ 1,433,888	\$ 1,527,531	\$ 1,519,391
2062 Building Inspector	5,184,507	3,960,294	4,270,730	4,168,754
2062 Building Inspector Countywide Special Revenue	393,591	354,400	298,371	298,371
<b>Total Protection Inspection</b>	<b>\$ 6,913,288</b>	<b>\$ 5,748,582</b>	<b>\$ 6,096,632</b>	<b>\$ 5,986,516</b>

<b>Other Protection</b>				
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2071 Coroner	\$ 834,531	\$ 800,323	\$ 1,015,870	\$ 1,030,353
2072 Emergency Services	595,662	502,166	839,152	841,861
2073 Recorder / Clerk	1,387,737	1,773,812	1,705,493	1,724,323
2073 Recorder / Clerk Countywide Special Revenue	602,659	1,046,214	751,692	751,692
2074 Planning and Zoning Countywide Special Revenue	928,769	1,096,789	710,000	710,000
2074 Planning and Zoning	2,287,790	1,770,643	1,612,254	1,628,295
2075 Animal Control	2,277,157	2,348,733	2,598,712	2,598,712
2075 Animal Control Countywide Special Revenue	247,113	89,646	82,000	82,000
2076 Public Guardian	1,044,454	1,108,012	1,206,861	1,206,861
2077 Fish and Game	11,110	18,000	-	18,000
2077 Fish and Game Countywide Special Revenue	-	3,000	-	-
2080 Cemetery Administration	52,507	100,400	117,051	117,051
2080 Cemetery Administration Placerville Union Cemetery	37,249	102,583	110,560	110,560
<b>Total Other Protection</b>	<b>\$ 10,306,738</b>	<b>\$ 10,760,321</b>	<b>\$ 10,749,645</b>	<b>\$ 10,819,708</b>
<b>Total Public Protection</b>	<b>\$ 114,618,328</b>	<b>\$ 112,755,168</b>	<b>\$ 113,155,700</b>	<b>\$ 112,497,749</b>

<b>Public Ways and Facilities</b>				
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<b>Public Ways</b>				
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3011 Road Construction & Maint Road Fund	\$ 59,499,807	\$ 77,549,151	\$ 81,100,183	\$ 81,100,183
3011 Road Construction & Maint Countywide Special Revenue	29,243,999	22,308,198	19,868,328	19,868,328
3012 Road District Tax Fund	5,458,207	5,017,649	4,991,116	4,991,116
<b>Total Public Ways</b>	<b>\$ 94,202,013</b>	<b>\$ 104,874,998</b>	<b>\$ 105,959,627</b>	<b>\$ 105,959,627</b>

<b>Transportation Terminals</b>				
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3021 Special Aviation	\$ 20,000	\$ 260	\$ -	\$ -
<b>Total Transportation Terminals</b>	<b>\$ 20,000</b>	<b>\$ 260</b>	<b>\$ -</b>	<b>\$ -</b>

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**Total Public Ways and Facilities** \$ 94,222,013 \$ 104,875,258 \$ 105,959,627 \$ 105,959,627

**Health and Sanitation**

Health				
4011 Public Health	\$ 17,406,627	\$ 18,164,448	\$ 16,640,035	\$ 17,054,394
4011 Public Health Countywide Special Revenue	5,436,782	3,644,212	3,792,859	3,792,859
4012 Drug and Alcohol Abuse Service	3,432,412	2,839,096	2,540,802	2,540,802
4013 Mental Health	16,614,645	15,096,772	16,696,176	16,281,819
4013 Mental Health Countywide Special Revenue	3,397,915	3,091,878	2,958,483	2,958,483
4014 Environmental Management	2,506,583	2,304,245	2,258,710	2,270,981
4014 Environmental Management Countywide Special Revenue	177,130	-	-	-
<b>Total Health</b>	<b>\$ 48,972,094</b>	<b>\$ 45,140,651</b>	<b>\$ 44,887,065</b>	<b>\$ 44,899,338</b>
<b>Total Health and Sanitation</b>	<b>\$ 48,972,094</b>	<b>\$ 45,140,651</b>	<b>\$ 44,887,065</b>	<b>\$ 44,899,338</b>

**Public Assistance**

Administration				
5011 Social Services Administration	\$ 14,889,628	\$ 15,228,954	\$ 15,985,193	\$ 15,985,193
5011 Social Services Administration Countywide Special Revenue	4,616,821	4,660,019	4,967,774	4,967,774
5012 Social Services Programs	6,973,031	6,931,072	6,874,527	6,874,527
5012 Social Services Programs Countywide Special Revenue	61,049	173,399	159,019	159,019
<b>Total Administration</b>	<b>\$ 26,540,528</b>	<b>\$ 26,993,444</b>	<b>\$ 27,986,513</b>	<b>\$ 27,986,513</b>
Aid Programs				
5021 Categorical Aids	\$ 15,060,102	\$ 14,809,272	\$ 16,402,703	\$ 16,402,703
5021 Wraparound Program - SB 163 Social Services SB163 Wraparound	333,133	437,066	100,012	100,012
<b>Total Aid Programs</b>	<b>\$ 15,393,235</b>	<b>\$ 15,246,338</b>	<b>\$ 16,502,715</b>	<b>\$ 16,502,715</b>
General Relief				
5031 Aid to Indigents	\$ 122,929	\$ 151,800	\$ 151,700	\$ 151,700
<b>Total General Relief</b>	<b>\$ 122,929</b>	<b>\$ 151,800</b>	<b>\$ 151,700</b>	<b>\$ 151,700</b>
Veterans Affairs				
5051 Veterans Affairs	\$ 423,439	\$ 386,741	\$ 365,048	\$ 366,145
5051 Veterans Affairs Countywide Special Revenue	9,030	16,360	17,273	17,273
<b>Total Veterans Affairs</b>	<b>\$ 432,468</b>	<b>\$ 403,101</b>	<b>\$ 382,321</b>	<b>\$ 383,418</b>
Other Assistance				
5061 Community Services	\$ 4,786,034	\$ 11,063,571	\$ 9,994,555	\$ 9,994,555
5062 Senior Services	3,245,125	3,074,993	3,011,844	3,011,844
<b>Total Other Assistance</b>	<b>\$ 8,031,159</b>	<b>\$ 14,138,564</b>	<b>\$ 13,006,399</b>	<b>\$ 13,006,399</b>
<b>Total Public Assistance</b>	<b>\$ 50,520,319</b>	<b>\$ 56,933,247</b>	<b>\$ 58,029,648</b>	<b>\$ 58,030,745</b>

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**Education**

Library Services				
6021 County Library	\$ 3,193,931	\$ 3,088,257	\$ 2,997,413	\$ 3,036,628
6021 County Library Countywide Special Revenue	10,322	12,000	12,000	12,000
<b>Total Library Services</b>	<b>\$ 3,204,253</b>	<b>\$ 3,100,257</b>	<b>\$ 3,009,413</b>	<b>\$ 3,048,628</b>
Agricultural Education				
6031 U.C. Cooperative Extension	\$ 336,258	\$ 286,556	\$ 289,598	\$ 289,878
<b>Total Agricultural Education</b>	<b>\$ 336,258</b>	<b>\$ 286,556</b>	<b>\$ 289,598</b>	<b>\$ 289,878</b>
<b>Total Education</b>	<b>\$ 3,540,511</b>	<b>\$ 3,386,813</b>	<b>\$ 3,299,011</b>	<b>\$ 3,338,506</b>

**Recreation & Cultural Services**

Recreation Facilities				
7011 Recreation	\$ 837,162	\$ 507,277	\$ 492,356	\$ 487,099
7011 Recreation Countywide Special Revenue	263,576	308,611	247,430	283,405
<b>Total Recreation Facilities</b>	<b>\$ 1,100,738</b>	<b>\$ 815,888</b>	<b>\$ 739,786</b>	<b>\$ 770,504</b>
Cultural Services				
7021 Historical Museum Countywide Special Revenue	\$ 749	\$ 7,500	\$ 4,400	\$ 4,400
7021 Historical Museum	111,309	111,958	118,030	118,230
<b>Total Cultural Services</b>	<b>\$ 112,058</b>	<b>\$ 119,458</b>	<b>\$ 122,430</b>	<b>\$ 122,630</b>
<b>Total Recreation &amp; Cultural Services</b>	<b>\$ 1,212,797</b>	<b>\$ 935,346</b>	<b>\$ 862,216</b>	<b>\$ 893,134</b>

**Grand Totals** \$ 367,142,470 \$ 387,801,996 \$ 392,663,039 \$ 394,712,386