

Function, Activity and Budget Unit	2009-10 Actual	2010-11 Actual Estimated <input type="checkbox"/> <input checked="" type="checkbox"/>	2011-12 Department Requested	2011-12 CAO Recommended
1	2	3	4	5

General Government

Legislative and Administrative

1011 Board of Supervisors	\$ 1,395,778	\$ 1,395,141	\$ 1,428,066	\$ 1,414,759
1012 Chief Administrative Office	1,469,493	1,753,302	1,738,728	1,663,647
1013 Annual Audit	99,170	91,000	91,250	91,250
Total Legislative and Administrative	\$ 2,964,441	\$ 3,239,443	\$ 3,258,044	\$ 3,169,656

Finance

1021 Auditor-Controller Countywide Special Revenue	\$ 965,861	\$ -	\$ -	\$ -
1021 Auditor-Controller	2,865,005	2,825,482	2,863,263	2,819,301
1022 Treasurer-Tax Collector	2,575,246	2,659,548	2,619,298	2,613,800
1022 Treasurer-Tax Collector Countywide Special Revenue	7,039	7,200	-	7,200
1023 Assessor	3,579,969	3,719,743	3,477,564	3,414,934
1023 Assessor Countywide Special Revenue	-	76,800	-	13,800
1024 Purchasing	341,579	342,019	351,693	345,157
1025 Revenue Recovery	463,212	445,387	497,282	497,282
Total Finance	\$ 10,797,912	\$ 10,076,179	\$ 9,809,100	\$ 9,711,474

Counsel

1031 County Counsel	\$ 2,381,467	\$ 2,595,878	\$ 2,546,618	\$ 2,509,180
Total Counsel	\$ 2,381,467	\$ 2,595,878	\$ 2,546,618	\$ 2,509,180

Personnel

1041 Human Resources	\$ 672,372	\$ 750,459	\$ 743,212	\$ 743,212
Total Personnel	\$ 672,372	\$ 750,459	\$ 743,212	\$ 743,212

Elections

1051 Elections	\$ 1,199,553	\$ 1,579,399	\$ 1,547,150	\$ 1,548,097
Total Elections	\$ 1,199,553	\$ 1,579,399	\$ 1,547,150	\$ 1,548,097

Communications

1061 Communications	\$ 1,058,966	\$ 827,849	\$ 854,181	\$ 841,613
1062 Courier	26,157	20,613	28,964	27,430
Total Communications	\$ 1,085,123	\$ 848,461	\$ 883,145	\$ 869,043

Property Management

1071 Building and Grounds	\$ 4,250,836	\$ 5,368,473	\$ 5,404,938	\$ 5,404,938
1072 Real Property	149,912	232,932	281,390	281,390
Total Property Management	\$ 4,400,748	\$ 5,601,405	\$ 5,686,328	\$ 5,686,328

Plant Acquisition

1081 Plant Acquisition Accumulated Capital Outlay	\$ 1,847,401	\$ 3,674,158	\$ 8,682,423	\$ 8,682,423
1081 Plant Acquisition Countywide Special Revenue	1,415,723	2,189,284	-	828,000
Total Plant Acquisition	\$ 3,263,124	\$ 5,863,442	\$ 8,682,423	\$ 9,510,423

Promotion

1091 County Promotion	\$ 866,336	\$ 875,991	\$ 720,500	\$ 720,500
Total Promotion	\$ 866,336	\$ 875,991	\$ 720,500	\$ 720,500

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	Schedule 8
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Other General				
1101 Information Services	\$ 2,598,632	\$ 2,984,615	\$ 2,730,781	\$ 2,651,819
1102 Surveyor	1,843,612	1,695,018	1,746,397	1,721,591
1103 General Services Countywide Special Revenue	302,907	29,000	-	-
1104 Employee Benefits	9,954	19,000	20,000	20,000
1105 Engineer	658,486	896,000	1,233,916	1,233,916
1105 Engineer Countywide Special Revenue	124,963	265,000	250,000	250,000
1108 Contributions to Other Funds	14,481,317	14,148,034	12,866,110	12,596,252
1109 Contributions to Other Agencies	496,241	157,715	148,844	148,844
1110 Contributions to Airport	61,369	104,579	89,224	89,224
1111 Other General	207,375	130,582	146,235	146,235
1111 Other General Countywide Special Revenue	679,528	3,734,094	2,081,150	6,475,400
1113 Other General Federal Forest Reserve	508,574	238,969	53,019	53,019
1114 Other General Community Enhancement	118,902	197,597	-	-
1115 Central Services	36,683	36,517	38,247	36,484
Total Other General	\$ 22,128,542	\$ 24,636,720	\$ 21,403,923	\$ 25,422,784
Total General Government	\$ 49,759,618	\$ 56,067,377	\$ 55,280,443	\$ 59,890,697

Public Protection				
Judicial				
2011 Superior Court Countywide Special Revenue	\$ (180,684)	\$ -	\$ -	\$ -
2011 Superior Court	2,931,424	2,871,866	2,821,283	2,821,283
2013 Grand Jury	97,796	92,922	8,500	48,922
2014 District Attorney	7,924,650	7,583,650	7,338,963	7,180,883
2014 District Attorney Countywide Special Revenue	862,378	853,849	723,000	723,000
2015 Child Support Services	4,726,810	4,877,052	4,937,297	4,937,297
2015 Child Support Services Countywide Special Revenue	4,748,959	54,500	-	-
2016 Public Defender	2,768,368	2,864,171	2,949,365	2,903,067
2017 Sheriff - Bailiff	2,949,081	2,897,048	3,140,041	3,041,578
Total Judicial	\$ 26,828,781	\$ 22,095,058	\$ 21,918,449	\$ 21,656,030
Police Protection/Detention				
2021 Sheriff	\$ 30,729,425	\$ 28,551,352	\$ 30,812,257	\$ 30,286,360
2021 Sheriff Countywide Special Revenue	624,527	776,030	-	812,315
2022 Central Dispatch	2,161,381	2,334,930	2,343,392	2,272,780
Total Police Protection/Detention	\$ 33,515,333	\$ 31,662,312	\$ 33,155,649	\$ 33,371,455
Detention and Correction				
2031 Jail	\$ 13,486,732	\$ 13,950,285	\$ 13,009,133	\$ 12,743,185
2031 Jail Jail Commissary	332,816	547,767	388,257	388,257
2031 Jail Countywide Special Revenue	42,799	-	-	-
2032 Juvenile Hall Countywide Special Revenue	542,875	402,500	380,000	100,000
2032 Juvenile Hall	5,129,846	5,305,983	5,487,660	5,351,121
2033 Probation Countywide Special Revenue	1,013,156	712,622	1,009,756	1,009,756
2033 Probation	6,759,890	6,682,202	7,733,562	7,051,761
Total Detention and Correction	\$ 27,308,113	\$ 27,601,359	\$ 28,008,368	\$ 26,644,080

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Flood Contr. & Soil/Water Conserv.				
2051 Erosion Control	\$ 3,124,392	\$ 4,200,971	\$ 4,812,000	\$ 4,812,000
Total Flood Contr. & Soil/Water Conserv.	\$ 3,124,392	\$ 4,200,971	\$ 4,812,000	\$ 4,812,000
Protection Inspection				
2061 Agricultural Commissioner	\$ 1,374,346	\$ 1,485,172	\$ 1,529,899	\$ 1,508,284
2062 Building Inspector	3,902,110	4,012,376	4,389,176	4,272,490
2062 Building Inspector Countywide Special Revenue	100,569	283,371	255,372	255,372
Total Protection Inspection	\$ 5,377,025	\$ 5,780,919	\$ 6,174,447	\$ 6,036,146
Other Protection				
2071 Coroner	\$ 907,691	\$ 1,030,353	\$ 1,062,831	\$ 1,036,304
2072 Emergency Services	608,868	841,861	790,587	780,580
2073 Recorder / Clerk	1,483,632	1,692,610	1,627,623	1,608,939
2073 Recorder / Clerk Countywide Special Revenue	707,195	951,692	501,845	570,453
2074 Planning and Zoning	1,587,045	1,477,117	1,371,421	1,163,514
2074 Planning and Zoning Countywide Special Revenue	682,389	660,000	550,000	550,000
2075 Animal Control	1,901,530	2,494,716	2,493,172	2,493,172
2075 Animal Control Countywide Special Revenue	4,899	33,214	243,800	243,800
2076 Public Guardian	953,023	1,326,861	1,250,849	1,250,849
2077 Fish and Game	11,135	18,000	17,854	17,854
2077 Fish and Game Countywide Special Revenue	(2,170)	-	-	-
2080 Cemetery Administration	62,857	68,309	117,828	117,828
2080 Cemetery Administration Placerville Union Cemetery	48,052	88,302	77,391	77,391
Total Other Protection	\$ 8,956,147	\$ 10,683,035	\$ 10,105,201	\$ 9,910,684
Total Public Protection	\$ 105,109,792	\$ 102,023,654	\$ 104,174,114	\$ 102,430,395
Public Ways and Facilities				
Public Ways				
3011 Road Construction & Maint Road Fund	\$ 59,889,395	\$ 63,763,230	\$ 68,142,458	\$ 68,142,458
3011 Road Construction & Maint Countywide Special Revenue	14,351,650	16,720,035	11,525,830	11,525,830
3012 Road District Tax Fund	5,220,467	11,348	4,666,687	4,666,687
Total Public Ways	\$ 79,461,512	\$ 80,494,613	\$ 84,334,975	\$ 84,334,975
Transportation Terminals				
3021 Special Aviation	\$ 250	\$ -	\$ 20,000	\$ 20,000
Total Transportation Terminals	\$ 250	\$ -	\$ 20,000	\$ 20,000
Total Public Ways and Facilities	\$ 79,461,762	\$ 80,494,613	\$ 84,354,975	\$ 84,354,975

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Health and Sanitation					
Health					
4011 Public Health	\$ 16,121,312	\$ 16,086,113	\$ 16,565,808	\$ 16,565,808	
4011 Public Health Countywide Special Revenue	3,948,615	3,718,447	3,908,332	3,908,332	
4012 Drug and Alcohol Abuse Service	1,880,384	2,293,537	2,009,799	2,009,799	
4013 Mental Health	13,018,775	16,677,325	20,882,640	20,882,640	
4013 Mental Health Countywide Special Revenue	2,971,559	3,185,416	3,133,254	3,133,254	
4014 Environmental Management	2,164,753	2,296,549	2,282,088	2,238,289	
4014 Environmental Management Countywide Special Revenue	53,698	6,912,351	4,600,000	4,600,000	
Total Health	\$ 40,159,095	\$ 51,169,738	\$ 53,381,921	\$ 53,338,122	
Total Health and Sanitation	\$ 40,159,095	\$ 51,169,738	\$ 53,381,921	\$ 53,338,122	
Public Assistance					
Administration					
5011 Social Services Administration	\$ 14,059,238	\$ 15,417,094	\$ 15,543,044	\$ 15,543,044	
5011 Social Services Administration Countywide Special Revenue	5,093,093	475,447	4,282,356	4,282,356	
5012 Social Services Programs	6,206,760	6,756,642	7,437,956	7,437,956	
5012 Social Services Programs Countywide Special Revenue	65,684	173,601	173,701	173,701	
Total Administration	\$ 25,424,775	\$ 22,822,784	\$ 27,437,057	\$ 27,437,057	
Aid Programs					
5021 Categorical Aids	\$ 15,664,392	\$ 17,056,226	\$ 16,840,359	\$ 16,840,359	
5021 Wraparound Program - SB 163 Social Services SB163 Wraparound	242,099	190,218	151,200	151,200	
Total Aid Programs	\$ 15,906,491	\$ 17,246,444	\$ 16,991,559	\$ 16,991,559	
General Relief					
5031 Aid to Indigents	\$ 82,304	\$ 151,700	\$ 91,800	\$ 91,800	
Total General Relief	\$ 82,304	\$ 151,700	\$ 91,800	\$ 91,800	
Veterans Affairs					
5051 Veterans Affairs	\$ 362,863	\$ 322,764	\$ 326,079	\$ 323,085	
5051 Veterans Affairs Countywide Special Revenue	8,356	17,273	-	30,000	
Total Veterans Affairs	\$ 371,219	\$ 340,037	\$ 326,079	\$ 353,085	
Other Assistance					
5061 Community Services	\$ 5,990,779	\$ 10,245,527	\$ 12,323,521	\$ 12,323,521	
5062 Senior Services	2,486,525	2,934,362	2,944,670	2,944,670	
Total Other Assistance	\$ 8,477,304	\$ 13,179,889	\$ 15,268,191	\$ 15,268,191	
Total Public Assistance	\$ 50,262,093	\$ 53,740,854	\$ 60,114,686	\$ 60,141,692	
Education					
Library Services					
6021 County Library	\$ 3,033,152	\$ 3,359,926	\$ 3,435,427	\$ 3,398,844	
6021 County Library Countywide Special Revenue	12,022	12,000	12,000	12,000	
Total Library Services	\$ 3,045,174	\$ 3,371,926	\$ 3,447,427	\$ 3,410,844	

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Agricultural Education				
6031 U.C. Cooperative Extension	\$ 278,677	\$ 289,878	\$ 299,942	\$ 266,198
Total Agricultural Education	\$ 278,677	\$ 289,878	\$ 299,942	\$ 266,198
Total Education	\$ 3,323,851	\$ 3,661,804	\$ 3,747,369	\$ 3,677,042

Recreation & Cultural Services				
Recreation Facilities				
7011 Recreation	\$ 461,619	\$ 500,477	\$ 2,448,439	\$ 2,446,231
7011 Recreation Countywide Special Revenue	254,430	256,913	240,739	240,559
Total Recreation Facilities	\$ 716,049	\$ 757,390	\$ 2,689,178	\$ 2,686,790
Cultural Services				
7021 Historical Museum	\$ 107,344	\$ 115,615	\$ 118,140	\$ 116,276
7021 Historical Museum Countywide Special Revenue	2,568	3,500	4,000	4,000
Total Cultural Services	\$ 109,912	\$ 119,115	\$ 122,140	\$ 120,276
Total Recreation & Cultural Services	\$ 825,961	\$ 876,505	\$ 2,811,318	\$ 2,807,066

Debt Service				
Debt Service				
8021 Debt Service Bond Authority	\$ 4,302,591	\$ 137,520	\$ -	\$ -
Total Debt Service	\$ 4,302,591	\$ 137,520	\$ -	\$ -
Total Debt Service	\$ 4,302,591	\$ 137,520	\$ -	\$ -

Grand Totals	\$ 333,204,763	\$ 348,172,064	\$ 363,864,827	\$ 366,639,989
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