

Function, Activity and Budget Unit	2010-11 Actual	2011-12 Actual Estimated <input type="checkbox"/> <input checked="" type="checkbox"/>	2012-13 Department Requested	2012-13 CAO Recommended
1	2	3	4	5
<b>General Government</b>				
<b>Legislative and Administrative</b>				
1011 Board of Supervisors	\$ 1,376,205	\$ 1,534,933	\$ 1,561,729	\$ 1,549,220
1012 Chief Administrative Office	1,659,403	1,685,778	1,912,085	1,912,085
1013 Annual Audit	75,000	76,250	92,000	92,000
<b>Total Legislative and Administrative</b>	<b>\$ 3,110,608</b>	<b>\$ 3,296,961</b>	<b>\$ 3,565,814</b>	<b>\$ 3,553,305</b>
<b>Finance</b>				
1021 Auditor-Controller	\$ 2,778,202	\$ 2,766,985	\$ 3,195,764	\$ 3,178,026
1022 Treasurer-Tax Collector	2,532,617	2,757,443	2,702,514	2,685,469
1022 Treasurer-Tax Collector Countywide Special Revenue	5,842	7,200	-	7,200
1023 Assessor	3,713,339	3,459,899	3,393,686	3,365,136
1023 Assessor Countywide Special Revenue	49,294	13,800	20,630	19,200
1024 Purchasing	331,470	345,157	587,927	587,322
1025 Revenue Recovery	449,096	509,659	511,400	511,400
<b>Total Finance</b>	<b>\$ 9,859,859</b>	<b>\$ 9,860,143</b>	<b>\$ 10,411,921</b>	<b>\$ 10,353,753</b>
<b>Counsel</b>				
1031 County Counsel	\$ 2,495,278	\$ 2,509,180	\$ 2,780,571	\$ 2,552,582
<b>Total Counsel</b>	<b>\$ 2,495,278</b>	<b>\$ 2,509,180</b>	<b>\$ 2,780,571</b>	<b>\$ 2,552,582</b>
<b>Personnel</b>				
1041 Human Resources	\$ 669,596	\$ 689,358	\$ 917,586	\$ 914,580
<b>Total Personnel</b>	<b>\$ 669,596</b>	<b>\$ 689,358</b>	<b>\$ 917,586</b>	<b>\$ 914,580</b>
<b>Elections</b>				
1051 Elections	\$ 1,389,554	\$ 1,635,664	\$ 1,385,139	\$ 1,381,801
<b>Total Elections</b>	<b>\$ 1,389,554</b>	<b>\$ 1,635,664</b>	<b>\$ 1,385,139</b>	<b>\$ 1,381,801</b>
<b>Communications</b>				
1061 Communications	\$ 745,799	\$ 1,022,072	\$ 1,068,005	\$ 1,071,081
1062 Courier	18,452	27,430	48,809	48,326
<b>Total Communications</b>	<b>\$ 764,251</b>	<b>\$ 1,049,502</b>	<b>\$ 1,116,814</b>	<b>\$ 1,119,407</b>
<b>Property Management</b>				
1071 Building and Grounds	\$ 5,175,436	\$ 5,205,549	\$ 4,602,644	\$ 4,602,644
1072 Real Property	83,562	60,812	-	-
<b>Total Property Management</b>	<b>\$ 5,258,997</b>	<b>\$ 5,266,361</b>	<b>\$ 4,602,644</b>	<b>\$ 4,602,644</b>
<b>Plant Acquisition</b>				
1081 Plant Acquisition Accumulated Capital Outlay	\$ 1,302,356	\$ 5,240,282	\$ 5,953,415	\$ 5,953,415
1081 Plant Acquisition Countywide Special Revenue	1,156,747	1,210,415	1,370,415	1,370,415
<b>Total Plant Acquisition</b>	<b>\$ 2,459,102</b>	<b>\$ 6,450,697</b>	<b>\$ 7,323,830</b>	<b>\$ 7,323,830</b>
<b>Promotion</b>				
1091 County Promotion	\$ 598,081	\$ 1,115,136	\$ 831,976	\$ 831,976
<b>Total Promotion</b>	<b>\$ 598,081</b>	<b>\$ 1,115,136</b>	<b>\$ 831,976</b>	<b>\$ 831,976</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 2012-13	Schedule 8
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Function, Activity and Budget Unit	2010-11 Actual	2011-12 Actual Estimated <input type="checkbox"/> <input checked="" type="checkbox"/>	2012-13 Department Requested	2012-13 CAO Recommended
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Other General				
1101 Information Services	\$ 2,563,965	\$ 2,976,428	\$ 3,082,596	\$ 3,060,944
1102 Surveyor	1,619,123	1,587,388	1,649,413	1,656,348
1103 General Services Countywide Special Revenue	49,412	-	-	-
1104 Employee Benefits	18,673	20,000	20,000	20,000
1105 Engineer Countywide Special Revenue	202,315	181,000	261,000	261,000
1105 Engineer	840,702	1,116,400	1,472,869	1,472,869
1108 Contributions to Other Funds	12,841,513	12,811,531	12,636,499	12,638,999
1109 Contributions to Other Agencies	157,715	148,844	146,642	146,642
1110 Contributions to Airport	132,858	89,224	75,495	75,495
1111 Other General	98,907	131,235	183,449	183,449
1111 Other General Countywide Special Revenue	2,142,508	4,049,900	5,057,304	5,057,304
1113 Other General Federal Forest Reserve	238,969	53,019	-	-
1114 Other General Community Enhancement	198,123	-	-	-
1115 Central Services	22,318	36,484	13,869	13,763
<b>Total Other General</b>	<b>\$ 21,127,100</b>	<b>\$ 23,201,453</b>	<b>\$ 24,599,136</b>	<b>\$ 24,586,813</b>
<b>Total General Government</b>	<b>\$ 47,732,427</b>	<b>\$ 55,074,455</b>	<b>\$ 57,535,431</b>	<b>\$ 57,220,691</b>

Public Protection				
Judicial				
2011 Superior Court	\$ 3,033,467	\$ 2,291,283	\$ 2,467,000	\$ 2,467,000
2013 Grand Jury	93,039	48,922	99,490	99,490
2014 District Attorney	7,601,801	7,399,824	7,545,469	7,475,666
2014 District Attorney Countywide Special Revenue	902,129	700,396	731,741	731,741
2015 Child Support Services	4,781,561	5,048,513	4,932,797	4,932,797
2015 Child Support Services Countywide Special Revenue	23,622	-	-	-
2016 Public Defender	2,816,249	2,789,765	2,886,867	2,880,027
2017 Sheriff - Bailiff	2,756,627	201,305	3,173,510	3,145,496
<b>Total Judicial</b>	<b>\$ 22,008,495</b>	<b>\$ 18,480,008</b>	<b>\$ 21,836,874</b>	<b>\$ 21,732,217</b>
Police Protection/Detention				
2021 Sheriff	\$ 29,930,354	\$ 49,252,721	\$ 31,787,977	\$ 31,188,307
2021 Sheriff Countywide Special Revenue	225,967	3,928,267	2,782,669	2,782,669
2022 Central Dispatch	2,030,264	52,111	2,339,680	2,340,905
<b>Total Police Protection/Detention</b>	<b>\$ 32,186,585</b>	<b>\$ 53,233,099</b>	<b>\$ 36,910,326</b>	<b>\$ 36,311,881</b>
Detention and Correction				
2031 Jail	\$ 12,770,597	\$ 2,175,312	\$ 12,897,313	\$ 12,735,893
2031 Jail Jail Commissary	225,685	589,967	441,057	441,057
2032 Juvenile Hall	5,149,516	5,742,111	6,034,647	6,009,804
2032 Juvenile Hall Countywide Special Revenue	405,956	131,717	520,227	520,227
2033 Probation Countywide Special Revenue	444,381	2,100,399	2,614,227	2,614,227
2033 Probation	6,526,531	6,775,323	8,067,141	7,998,936
<b>Total Detention and Correction</b>	<b>\$ 25,522,666</b>	<b>\$ 17,514,829</b>	<b>\$ 30,574,612</b>	<b>\$ 30,320,144</b>

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1	2	3	4	5
<b>Flood Contr. &amp; Soil/Water Conserv.</b>				
2051 Erosion Control	\$ 3,124,547	\$ 2,694,280	\$ 3,529,895	\$ 3,529,895
<b>Total Flood Contr. &amp; Soil/Water Conserv.</b>	<b>\$ 3,124,547</b>	<b>\$ 2,694,280</b>	<b>\$ 3,529,895</b>	<b>\$ 3,529,895</b>
<b>Protection Inspection</b>				
2061 Agricultural Commissioner	\$ 1,413,676	\$ 1,466,284	\$ 1,329,016	\$ 1,302,782
2062 Building Inspector	3,839,894	4,395,119	4,542,317	4,462,169
2062 Building Inspector Countywide Special Revenue	131,725	260,372	260,000	260,000
<b>Total Protection Inspection</b>	<b>\$ 5,385,295</b>	<b>\$ 6,121,775</b>	<b>\$ 6,131,333</b>	<b>\$ 6,024,951</b>
<b>Other Protection</b>				
2071 Coroner	\$ 1,036,012	\$ 264,456	\$ 1,214,666	\$ 1,198,470
2072 Emergency Services	476,547	71,380	616,926	606,252
2073 Recorder / Clerk	1,461,731	1,425,725	1,621,169	1,604,460
2073 Recorder / Clerk Countywide Special Revenue	716,364	570,453	631,500	631,500
2074 Planning and Zoning Countywide Special Revenue	444,176	475,000	250,000	460,000
2074 Planning and Zoning	1,366,688	1,215,234	1,097,742	1,097,742
2075 Animal Control	2,325,584	2,353,378	2,524,383	2,485,499
2075 Animal Control Countywide Special Revenue	17,649	31,100	248,209	248,209
2076 Public Guardian	1,028,050	1,250,849	1,346,130	1,346,130
2077 Fish and Game	8,842	6,354	5,000	5,000
2077 Fish and Game Countywide Special Revenue	(350)	24,000	24,000	24,000
2080 Cemetery Administration	50,611	75,292	69,619	69,619
2080 Cemetery Administration Placerville Union Cemetery	48,978	47,990	84,299	84,299
<b>Total Other Protection</b>	<b>\$ 8,980,881</b>	<b>\$ 7,811,211</b>	<b>\$ 9,733,643</b>	<b>\$ 9,861,180</b>
<b>Total Public Protection</b>	<b>\$ 97,208,469</b>	<b>\$ 105,855,202</b>	<b>\$ 108,716,683</b>	<b>\$ 107,780,268</b>
<b>Public Ways and Facilities</b>				
<b>Public Ways</b>				
3011 Road Construction & Maint Road Fund	\$ 53,025,986	\$ 55,002,677	\$ 70,453,002	\$ 70,453,002
3011 Road Construction & Maint Countywide Special Revenue	8,852,465	10,609,355	12,310,762	12,310,762
3012 Road District Tax Fund	10,248	4,820,468	7,843,223	7,843,223
<b>Total Public Ways</b>	<b>\$ 61,888,699</b>	<b>\$ 70,432,500</b>	<b>\$ 90,606,987</b>	<b>\$ 90,606,987</b>
<b>Transportation Terminals</b>				
3021 Special Aviation	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Total Transportation Terminals</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Total Public Ways and Facilities</b>	<b>\$ 61,928,699</b>	<b>\$ 70,452,500</b>	<b>\$ 90,626,987</b>	<b>\$ 90,626,987</b>

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**Health and Sanitation**

Health				
4011 Public Health	\$ 14,219,754	\$ 15,933,731	\$ 16,207,109	\$ 16,207,109
4011 Public Health Countywide Special Revenue	3,730,819	3,430,436	3,651,329	3,651,329
4012 Drug and Alcohol Abuse Service	1,830,482	2,505,273	2,878,045	2,878,045
4013 Mental Health	14,947,834	17,075,498	17,280,419	17,280,419
4013 Mental Health Countywide Special Revenue	3,184,771	567,324	4,063,994	4,063,994
4014 Environmental Management	2,048,491	2,283,986	2,356,650	2,320,451
4014 Environmental Management Countywide Special Revenue	7,253,336	4,600,000	1,980,067	1,980,067
<b>Total Health</b>	<b>\$ 47,215,488</b>	<b>\$ 46,396,248</b>	<b>\$ 48,417,613</b>	<b>\$ 48,381,414</b>
<b>Total Health and Sanitation</b>	<b>\$ 47,215,488</b>	<b>\$ 46,396,248</b>	<b>\$ 48,417,613</b>	<b>\$ 48,381,414</b>

**Public Assistance**

Administration				
5011 Social Services Administration	\$ 14,451,397	\$ 17,013,504	\$ 17,639,611	\$ 17,524,653
5011 Social Services Administration Countywide Special Revenue	4,507,409	400,417	4,921,789	4,921,789
5012 Social Services Programs	6,879,415	7,437,956	7,429,897	7,403,253
5012 Social Services Programs Countywide Special Revenue	80,143	141,879	3,450,148	3,450,148
<b>Total Administration</b>	<b>\$ 25,918,363</b>	<b>\$ 24,993,756</b>	<b>\$ 33,441,445</b>	<b>\$ 33,299,843</b>
Aid Programs				
5021 Wraparound Program - SB 163 Social Services SB163 Wraparound	\$ 51,587	\$ 139,731	\$ 80,600	\$ 80,600
5021 Categorical Aids	17,034,333	16,840,359	14,972,878	14,972,878
<b>Total Aid Programs</b>	<b>\$ 17,085,920</b>	<b>\$ 16,980,090</b>	<b>\$ 15,053,478</b>	<b>\$ 15,053,478</b>
General Relief				
5031 Aid to Indigents	\$ 83,172	\$ 91,800	\$ 80,000	\$ 80,000
<b>Total General Relief</b>	<b>\$ 83,172</b>	<b>\$ 91,800</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
Veterans Affairs				
5051 Veterans Affairs Countywide Special Revenue	\$ -	\$ 47,500	\$ 55,000	\$ 55,000
5051 Veterans Affairs	321,794	297,504	404,406	408,967
<b>Total Veterans Affairs</b>	<b>\$ 321,794</b>	<b>\$ 345,004</b>	<b>\$ 459,406</b>	<b>\$ 463,967</b>
Other Assistance				
5061 Community Services	\$ 4,804,144	\$ 13,520,320	\$ 11,341,875	\$ 11,341,875
5062 Senior Services	2,483,156	3,003,428	3,026,127	3,028,627
<b>Total Other Assistance</b>	<b>\$ 7,287,300</b>	<b>\$ 16,523,748</b>	<b>\$ 14,368,002</b>	<b>\$ 14,370,502</b>
<b>Total Public Assistance</b>	<b>\$ 50,696,549</b>	<b>\$ 58,934,398</b>	<b>\$ 63,402,331</b>	<b>\$ 63,267,790</b>

**Education**

Library Services				
6021 County Library	\$ 3,224,138	\$ 3,217,653	\$ 3,225,189	\$ 3,217,374
6021 County Library Countywide Special Revenue	10,502	12,000	12,283	12,283
<b>Total Library Services</b>	<b>\$ 3,234,641</b>	<b>\$ 3,229,653</b>	<b>\$ 3,237,472</b>	<b>\$ 3,229,657</b>

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Agricultural Education				
6031 U.C. Cooperative Extension	\$ 279,363	\$ 34,166	\$ -	\$ -
<b>Total Agricultural Education</b>	<b>\$ 279,363</b>	<b>\$ 34,166</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Education</b>	<b>\$ 3,514,004</b>	<b>\$ 3,263,819</b>	<b>\$ 3,237,472</b>	<b>\$ 3,229,657</b>

Recreation & Cultural Services				
Recreation Facilities				
7011 Recreation	\$ 475,265	\$ 2,250,231	\$ 2,227,009	\$ 2,224,544
7011 Recreation Countywide Special Revenue	217,891	224,223	208,297	208,297
<b>Total Recreation Facilities</b>	<b>\$ 693,156</b>	<b>\$ 2,474,454</b>	<b>\$ 2,435,306</b>	<b>\$ 2,432,841</b>
Cultural Services				
7021 Historical Museum	\$ 111,085	\$ 115,021	\$ 117,359	\$ 116,636
7021 Historical Museum Countywide Special Revenue	-	4,000	4,000	4,000
<b>Total Cultural Services</b>	<b>\$ 111,085</b>	<b>\$ 119,021</b>	<b>\$ 121,359</b>	<b>\$ 120,636</b>
<b>Total Recreation &amp; Cultural Services</b>	<b>\$ 804,240</b>	<b>\$ 2,593,475</b>	<b>\$ 2,556,665</b>	<b>\$ 2,553,477</b>

Debt Service				
Debt Service				
8021 Debt Service Bond Authority	\$ 137,519	\$ -	\$ -	\$ -
<b>Total Debt Service</b>	<b>\$ 137,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Debt Service</b>	<b>\$ 137,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Grand Totals</b>	<b>\$ 309,237,395</b>	<b>\$ 342,570,097</b>	<b>\$ 374,493,182</b>	<b>\$ 373,060,284</b>
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