

Budget Units (Grouped by Function and Activity)	Actual Expenditures 2007-2008	Estimated Expenditures 2008-2009	Department Requested 2009-2010	CAO 2009-2010	FUND (Gen'l unless indicated)
GENERAL GOVERNMENT					
LEGISLATIVE AND ADMINISTRATIVE					
1011 BOARD OF SUPERVISORS	1,416,626	1,527,566	1,527,164	1,450,781	
1012 CHIEF ADMINISTRATIVE OFFICE	1,783,830	1,626,462	1,636,266	1,598,960	
1013 ANNUAL AUDIT	99,470	105,970	80,970	80,970	
Total LEGISLATIVE AND ADMINISTRATIVE	3,299,926	3,259,998	3,244,400	3,130,712	
FINANCE					
1021 AUDITOR/CONTROLLER	3,029,487	3,028,009	3,148,482	3,074,045	
1022 TREASURER/TAX COLLECTOR	3,000,217	2,776,543	2,660,556	2,626,478	
1022 TREASURER/TAX COLLECTOR	7,794	9,000	7,000	7,000	Countywide Special Revenue
1023 ASSESSOR	4,184,348	4,167,548	3,995,075	3,814,535	
1023 ASSESSOR	14,000	-	-	10,500	Countywide Special Revenue
1024 PURCHASING	561,500	480,455	415,940	406,240	
1025 REVENUE RECOVERY	-	370,762	512,939	500,455	
Total FINANCE	10,797,345	10,832,318	10,739,993	10,439,254	
COUNSEL					
1031 COUNTY COUNSEL	2,480,029	2,647,405	2,657,029	2,595,610	
Total COUNSEL	2,480,029	2,647,405	2,657,029	2,595,610	
PERSONNEL					
1041 HUMAN RESOURCES	1,071,326	951,702	768,908	750,823	
Total PERSONNEL	1,071,326	951,702	768,908	750,823	
ELECTIONS					
1051 ELECTIONS	1,399,518	2,094,546	1,293,490	1,284,406	
Total ELECTIONS	1,399,518	2,094,546	1,293,490	1,284,406	
COMMUNICATIONS					
1061 COMMUNICATIONS	1,563,919	1,312,524	1,345,837	1,294,985	
1062 COURIER	-36,863	-49,454	29,929	28,118	
Total COMMUNICATIONS	1,527,055	1,263,069	1,375,766	1,323,103	
PROPERTY MANAGEMENT					
1071 BUILDING AND GROUNDS	4,264,652	4,515,661	4,642,114	4,591,009	
1072 REAL PROPERTY	28,588	45,311	371,696	371,696	
Total PROPERTY MANAGEMENT	4,293,239	4,560,972	5,013,810	4,962,705	
PLANT ACQUISITION					
1081 PLANT ACQUISITION	6,610,958	13,044,663	10,846,151	10,992,151	Accum. Capital Outlay
1081 PLANT ACQUISITION	641,339	1,090,406	-	2,668,567	Countywide Special Revenue
Total PLANT ACQUISITION	7,252,297	14,135,069	10,846,151	13,660,718	
PROMOTION					
1091 COUNTY PROMOTION	588,475	802,562	-	840,411	
Total PROMOTION	588,475	802,562	-	840,411	

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OTHER GENERAL					
1101 INFORMATION SERVICES	2,926,606	2,953,433	3,163,674	3,037,327	
1102 SURVEYOR	1,738,019	1,838,287	1,834,669	1,718,719	
1103 GENERAL SERVICES	1,343,305	992,556	-	-	
1103 GENERAL SERVICES	274,088	-	-	-	Countywide Special Revenue
1104 EMPLOYEE BENEFITS	12,264	500,001	500,000	500,000	
1105 ENGINEER	537,858	452,855	314,076	314,076	Countywide Special Revenue
1105 ENGINEER	1,987,283	1,775,208	1,228,576	1,228,576	
1108 CONTRIBUTIONS TO OTHER FUNDS	18,847,564	21,912,220	18,093,687	18,012,324	
1109 CONTRIBUTIONS TO OTHER AGENCIES	1,606,888	1,452,782	487,972	487,972	
1110 CONTRIBUTIONS TO AIRPORT	74,057	106,816	69,404	69,404	
1111 OTHER GENERAL	249,148	431,249	236,901	236,901	
1111 OTHER GENERAL	1,050,777	4,498,918	6,140,000	6,645,044	Countywide Special Revenue
1113 OTHER GENERAL	640,355	442,345	-	394,157	Federal Forest Reserve
1114 OTHER GENERAL	-	406,556	-	309,778	Community Enhancement
1115 CENTRAL SERVICES	-	123,992	40,016	37,937	
Total OTHER GENERAL	31,288,211	37,887,218	32,108,976	32,992,216	
Total GENERAL GOVERNMENT	63,997,422	78,434,858	68,048,522	71,979,956	
PUBLIC PROTECTION					
JUDICIAL					
2011 SUPERIOR COURT	263,404	152,139	-	-	Countywide Special Revenue
2011 SUPERIOR COURT	2,521,643	2,291,617	2,475,283	2,464,283	
2013 GRAND JURY	141,874	107,011	107,247	107,247	
2014 DISTRICT ATTORNEY	641,821	737,596	-	603,275	Countywide Special Revenue
2014 DISTRICT ATTORNEY	8,173,522	8,087,443	8,415,160	8,070,245	
2015 CHILD SUPPORT SERVICES	4,783,471	4,927,142	5,046,805	4,937,912	
2015 CHILD SUPPORT SERVICES	4,606,199	4,830,973	4,952,687	4,846,033	Countywide Special Revenue
2016 PUBLIC DEFENDER	2,953,686	3,022,235	3,054,393	2,967,245	
2017 SHERIFF - BAILIFF	3,098,245	3,450,597	3,377,844	3,377,844	
Total JUDICIAL	27,183,865	27,606,753	27,429,419	27,374,084	
POLICE PROTECTION/DETENTION					
2021 SHERIFF	31,373,661	35,801,047	35,551,198	33,892,633	
2021 SHERIFF	750,228	808,607	447,051	774,468	Countywide Special Revenue
2022 CENTRAL DISPATCH	2,305,129	2,668,542	2,595,778	2,496,539	
Total POLICE PROTECTION/DETENTION	34,429,018	39,278,196	38,594,027	37,163,640	

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DETENTION AND CORRECTION					
2031 JAIL	59,879	59,880	-	-	Countywide Special Revenue
2031 JAIL	13,930,330	14,322,361	14,163,893	13,586,818	
2031 JAIL	205,700	224,554	310,020	310,020	Jail Commissary
2032 JUVENILE HALL	4,893,948	5,386,997	5,568,026	5,492,552	
2032 JUVENILE HALL	581,169	524,917	507,075	507,075	Countywide Special Revenue
2033 PROBATION	7,535,055	8,026,499	7,743,617	7,399,961	
2033 PROBATION	348,822	408,808	195,986	390,986	Countywide Special Revenue
Total DETENTION AND CORRECTION	27,554,904	28,954,016	28,488,617	27,687,412	
FLOOD CONTR. & SOIL/WATER CONSERV.					
2051 EROSION CONTROL	6,987,463	6,695,430	5,241,309	5,241,309	Erosion Control
Total FLOOD CONTR. & SOIL/WATER CONS	6,987,463	6,695,430	5,241,309	5,241,309	
PROTECTION INSPECTION					
2061 AGRICULTURAL COMMISSIONER	1,472,679	1,421,647	1,413,041	1,394,295	
2062 BUILDING INSPECTOR	6,482,078	4,726,556	3,961,271	3,716,456	
2062 BUILDING INSPECTOR	332,675	259,600	398,000	398,000	Countywide Special Revenue
Total PROTECTION INSPECTION	8,287,433	6,407,803	5,772,311	5,508,751	
OTHER PROTECTION					
2071 CORONER	869,688	941,890	769,556	769,556	
2072 EMERGENCY SERVICES	656,450	504,754	561,224	561,224	
2073 RECORDER / CLERK	491,242	776,500	933,714	1,029,214	Countywide Special Revenue
2073 RECORDER / CLERK	1,382,502	1,787,242	1,796,101	1,763,393	
2074 PLANNING AND ZONING	3,413,125	3,086,715	2,730,031	2,588,104	
2074 PLANNING AND ZONING	1,001,590	1,927,621	1,171,789	1,171,789	Countywide Special Revenue
2075 ANIMAL CONTROL	2,934,855	2,462,950	2,439,880	2,402,165	
2075 ANIMAL CONTROL	615,921	287,829	292,571	292,571	Countywide Special Revenue
2076 PUBLIC GUARDIAN	1,049,683	1,265,311	1,152,750	1,130,381	
2077 FISH AND GAME	5,404	14,000	18,000	18,000	Fish and Game
2077 FISH AND GAME	-500	-	3,000	3,000	Countywide Special Revenue
2080 CEMETERY ADMINISTRATION	51,497	119,255	103,840	103,840	
2080 CEMETERY ADMINISTRATION	59,102	90,600	106,707	106,707	Placerville Union Cemetery
Total OTHER PROTECTION	12,530,558	13,264,668	12,079,163	11,939,944	
Total PUBLIC PROTECTION	116,973,240	122,206,867	117,604,846	114,915,140	

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PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
3011 ROAD CONSTRUCTION & MAINT	64,552,578	82,939,443	116,854,585	116,854,585	Road Fund
3011 ROAD CONSTRUCTION & MAINT	40,444,094	46,515,887	32,528,402	32,528,402	Countywide Special Revenue
3012 ROAD DISTRICT TAX FUND	5,774,565	5,459,270	5,474,648	5,474,648	County Road District
Total PUBLIC WAYS	110,771,237	134,914,600	154,857,635	154,857,635	
TRANSPORTATION TERMINALS					
3021 SPECIAL AVIATION	20,000	20,000	20,200	20,200	Special Aviation
Total TRANSPORTATION TERMINALS	20,000	20,000	20,200	20,200	
Total PUBLIC WAYS AND FACILITIES	110,791,237	134,934,600	154,877,835	154,877,835	
HEALTH AND SANITATION					
HEALTH					
4011 PUBLIC HEALTH	7,485,975	5,553,383	4,219,407	4,219,407	Countywide Special Revenue
4011 PUBLIC HEALTH	17,613,743	16,974,543	17,160,340	17,151,331	Public Health
4012 DRUG AND ALCOHOL ABUSE SERVICE	3,256,420	3,690,970	3,555,666	3,555,666	Public Health
4012 DRUG AND ALCOHOL ABUSE SERVICE	486,270	-	-	-	Countywide Special Revenue
4013 MENTAL HEALTH	17,507,817	16,806,432	16,208,425	16,208,425	Mental Health
4013 MENTAL HEALTH	4,872,499	3,919,507	3,250,019	3,245,019	
4014 ENVIRONMENTAL MANAGEMENT	2,671,985	2,651,538	2,379,007	2,325,857	
4014 ENVIRONMENTAL MANAGEMENT	209,496	220,159	178,090	178,090	Countywide Special Revenue
Total HEALTH	54,104,205	49,816,532	46,950,954	46,883,794	
Total HEALTH AND SANITATION	54,104,205	49,816,532	46,950,954	46,883,794	
PUBLIC ASSISTANCE					
ADMINISTRATION					
5011 SOCIAL SERVICES ADMINISTRATION	13,904,435	15,410,248	15,109,129	15,109,129	
5011 SOCIAL SERVICES ADMINISTRATION	4,996,376	5,350,909	4,332,450	4,332,450	Countywide Special Revenue
5012 SOCIAL SERVICES PROGRAMS	7,006,680	7,835,676	6,445,669	6,445,669	
5012 SOCIAL SERVICES PROGRAMS	35,048	103,125	113,850	113,850	Countywide Special Revenue
Total ADMINISTRATION	25,942,539	28,699,958	26,001,098	26,001,098	
AID PROGRAMS					
5021 CATEGORICAL AIDS	13,611,782	14,884,375	14,956,962	14,956,962	
5021 WRAPAROUND PROGRAM - SB 163	275,298	567,322	341,000	341,000	Social Services SB163
Total AID PROGRAMS	13,887,079	15,451,697	15,297,962	15,297,962	

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GENERAL RELIEF					
5031 AID TO INDIGENTS	148,212	188,000	149,300	149,300	
Total GENERAL RELIEF	148,212	188,000	149,300	149,300	
VETERANS AFFAIRS					
5051 VETERANS AFFAIRS	438,854	503,118	391,803	383,574	
5051 VETERANS AFFAIRS	4,429	43,650	-	4,965	Countywide Special Revenue
Total VETERANS AFFAIRS	443,282	546,768	391,803	388,539	
OTHER ASSISTANCE					
5061 COMMUNITY SERVICES	6,989,466	10,906,416	14,044,471	14,041,220	Community Services
5062 SENIOR SERVICES	3,416,056	3,389,226	3,332,647	3,300,895	Community Services
Total OTHER ASSISTANCE	10,405,521	14,295,642	17,377,118	17,342,115	
Total PUBLIC ASSISTANCE	50,826,635	59,182,065	59,217,281	59,179,014	
EDUCATION					
LIBRARY SERVICES					
6021 COUNTY LIBRARY	3,149,598	3,227,617	3,042,447	2,986,061	
6021 COUNTY LIBRARY	9,527	12,000	12,000	12,000	Countywide Special Revenue
Total LIBRARY SERVICES	3,159,125	3,239,617	3,054,447	2,998,061	
AGRICULTURAL EDUCATION					
6031 U.C. COOPERATIVE EXTENSION	325,788	342,438	310,305	306,684	
Total AGRICULTURAL EDUCATION	325,788	342,438	310,305	306,684	
Total EDUCATION	3,484,913	3,582,055	3,364,752	3,304,745	
RECREATION & CULTURAL SERV.					
RECREATION FACILITIES					
7011 RECREATION	974,429	1,124,845	513,623	510,420	
7011 RECREATION	356,256	498,067	298,349	298,349	Countywide Special Revenue
Total RECREATION FACILITIES	1,330,685	1,622,912	811,972	808,769	
CULTURAL SERVICES					
7021 HISTORICAL MUSEUM	-	4,000	7,500	7,500	Countywide Special Revenue
7021 HISTORICAL MUSEUM	126,023	125,407	117,543	115,276	
Total CULTURAL SERVICES	126,023	129,407	125,043	122,776	
Total RECREATION & CULTURAL SERV.	1,456,708	1,752,319	937,015	931,545	
Grand Totals	401,634,360	449,909,295	451,001,205	452,072,030	