

El Dorado County
 Detail of Financing Uses by Function, Activity and Budget Unit
 Governmental Funds
 Fiscal Year 2013-14

Function, Activity and Budget Unit	2011-12 Actual	2012-13 Actual Estimated <input type="checkbox"/> <input checked="" type="checkbox"/>	2013-14 Department Requested	2013-14 CAO Recommended
1	2	3	4	5

General Government

Legislative and Administrative

1011 Board of Supervisors	\$ 1,398,685	\$ 1,529,721	\$ 1,493,990	\$ 1,493,990
1012 Chief Administrative Office	1,762,607	2,184,672	1,797,480	1,797,480
1013 Annual Audit	83,625	72,000	92,000	92,000
Total Legislative and Administrative	\$ 3,244,918	\$ 3,786,393	\$ 3,383,470	\$ 3,383,470

Finance

1021 Auditor-Controller	\$ 2,724,630	\$ 2,835,872	\$ 3,191,478	\$ 3,191,478
1021 Auditor-Controller Countywide Special Revenue	-	3,600	-	-
1022 Treasurer-Tax Collector	2,523,414	2,685,469	2,942,749	2,881,501
1022 Treasurer-Tax Collector Countywide Special Revenue	5,591	7,200	7,200	7,200
1023 Assessor	3,233,455	3,365,136	3,592,498	3,549,674
1023 Assessor Countywide Special Revenue	-	19,200	16,700	16,700
1024 Purchasing	352,246	556,770	576,641	576,641
1025 Revenue Recovery	516,724	553,404	841,311	841,311
Total Finance	\$ 9,356,060	\$ 10,026,651	\$ 11,168,577	\$ 11,064,505

Counsel

1031 County Counsel	\$ 2,399,352	\$ 2,649,906	\$ 2,856,256	\$ 2,856,256
Total Counsel	\$ 2,399,352	\$ 2,649,906	\$ 2,856,256	\$ 2,856,256

Personnel

1041 Human Resources	\$ 661,020	\$ 1,036,105	\$ 1,297,105	\$ 1,297,105
Total Personnel	\$ 661,020	\$ 1,036,105	\$ 1,297,105	\$ 1,297,105

Elections

1051 Elections	\$ 1,312,572	\$ 2,329,970	\$ 1,732,842	\$ 1,732,842
Total Elections	\$ 1,312,572	\$ 2,329,970	\$ 1,732,842	\$ 1,732,842

Communications

1061 Communications	\$ 1,201,924	\$ 1,378,001	\$ 1,228,091	\$ 1,228,091
1062 Courier	(50,116)	48,326	35,559	35,559
Total Communications	\$ 1,151,808	\$ 1,426,327	\$ 1,263,650	\$ 1,263,650

Property Management

1071 Building and Grounds	\$ 4,810,486	\$ 4,821,150	\$ 5,261,001	\$ 5,261,001
1072 Real Property	76,663	-	-	-
Total Property Management	\$ 4,887,149	\$ 4,821,150	\$ 5,261,001	\$ 5,261,001

Plant Acquisition

1081 Plant Acquisition Accumulated Capital Outlay	\$ 2,491,936	\$ 6,785,158	\$ 16,303,071	\$ 16,303,071
1081 Plant Acquisition Countywide Special Revenue	373,173	1,212,252	1,342,945	1,342,945
Total Plant Acquisition	\$ 2,865,109	\$ 7,997,410	\$ 17,646,016	\$ 17,646,016

Promotion

1091 County Promotion	\$ 696,921	\$ 1,720,170	\$ 1,621,557	\$ 1,621,557
Total Promotion	\$ 696,921	\$ 1,720,170	\$ 1,621,557	\$ 1,621,557

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Other General				
1101 Information Services	\$ 2,774,540	\$ 3,369,025	\$ 3,793,786	\$ 3,793,786
1102 Surveyor	1,440,439	1,518,848	1,645,917	1,645,917
1104 Employee Benefits	15,818	20,000	20,000	20,000
1105 Engineer Countywide Special Revenue	136,514	153,000	361,000	361,000
1105 Engineer	985,743	1,203,507	2,109,898	2,109,898
1108 Contributions to Other Funds	14,930,964	19,248,430	23,379,105	23,379,105
1109 Contributions to Other Agencies	187,534	146,642	146,002	146,002
1110 Contributions to Airport	70,249	75,495	251,965	251,965
1111 Other General	122,175	194,402	197,066	197,066
1111 Other General Countywide Special Revenue	2,287,349	5,090,459	7,129,132	7,129,132
1113 Other General Federal Forest Reserve	53,019	307,557	-	-
1115 Central Services	78,105	13,763	17,968	17,968
Total Other General	\$ 23,082,448	\$ 31,341,128	\$ 39,051,839	\$ 39,051,839
Total General Government	\$ 49,657,355	\$ 67,135,210	\$ 85,282,313	\$ 85,178,241

Public Protection				
Judicial				
2011 Superior Court	\$ 2,355,314	\$ 2,517,500	\$ 2,966,000	\$ 2,966,000
2011 Superior Court Countywide Special Revenue	-	70,000	-	-
2013 Grand Jury	112,339	99,490	91,949	91,949
2014 District Attorney	7,512,643	7,991,811	7,975,098	7,975,098
2014 District Attorney Countywide Special Revenue	911,092	1,160,371	808,667	808,667
2015 Child Support Services	4,947,471	4,812,798	4,927,377	4,927,377
2015 Child Support Services Countywide Special Revenue	30,985	-	-	-
2016 Public Defender	2,790,472	2,875,397	3,065,871	3,065,871
2017 Sheriff - Bailiff	2,678,355	3,771,197	3,621,347	3,621,347
2017 Sheriff - Bailiff Countywide Special Revenue Fund	-	3,048,370	3,000,000	3,000,000
Total Judicial	\$ 21,338,671	\$ 26,346,934	\$ 26,456,309	\$ 26,456,309
Police Protection/Detention				
2021 Sheriff	\$ 29,906,614	\$ 32,647,051	\$ 31,820,761	\$ 31,820,761
2021 Sheriff Countywide Special Revenue	3,160,773	1,530,365	340,000	340,000
2022 Central Dispatch	2,039,663	2,124,465	2,339,653	2,339,653
Total Police Protection/Detention	\$ 35,107,050	\$ 36,301,881	\$ 34,500,414	\$ 34,500,414
Detention and Correction				
2031 Jail Countywide Special Revenue	\$ 49,450	\$ 55,213	\$ 50,000	\$ 50,000
2031 Jail	11,664,776	13,605,596	14,322,064	14,322,064
2031 Jail Jail Commissary	403,337	441,057	357,950	357,950
2032 Juvenile Hall	5,051,530	5,655,213	6,081,008	6,081,008
2032 Juvenile Hall Countywide Special Revenue	467,743	1,200,042	965,012	965,012
2033 Probation	6,694,640	7,693,440	8,684,005	8,684,005
2033 Probation Countywide Special Revenue	1,249,574	4,025,880	3,380,822	3,380,822
Total Detention and Correction	\$ 25,581,051	\$ 32,676,441	\$ 33,840,861	\$ 33,840,861

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Flood Contr. & Soil/Water Conserv.				
2051 Erosion Control	\$ 2,214,203	\$ 3,762,844	\$ 3,595,403	\$ 3,595,403
Total Flood Contr. & Soil/Water Conserv.	\$ 2,214,203	\$ 3,762,844	\$ 3,595,403	\$ 3,595,403
Protection Inspection				
2061 Agricultural Commissioner	\$ 1,321,165	\$ 1,297,832	\$ 1,311,045	\$ 1,311,045
2062 Building Inspector	3,874,491	4,408,341	4,707,798	4,707,798
2062 Building Inspector Countywide Special Revenue	97,751	235,000	225,000	225,000
Total Protection Inspection	\$ 5,293,407	\$ 5,941,173	\$ 6,243,843	\$ 6,243,843
Other Protection				
2071 Coroner	\$ 1,006,635	\$ 1,206,470	\$ 1,228,374	\$ 1,228,374
2072 Emergency Services	539,658	606,252	761,202	761,202
2073 Recorder / Clerk Countywide Special Revenue	467,455	631,500	656,500	656,500
2073 Recorder / Clerk	1,356,224	1,517,854	1,726,195	1,726,195
2074 Planning and Zoning	1,042,372	2,195,953	4,816,600	7,003,650
2074 Planning and Zoning Countywide Special Revenue	351,972	1,587,266	1,556,023	1,556,023
2075 Animal Control	2,076,861	2,452,013	2,631,769	2,631,769
2075 Animal Control Countywide Special Revenue	13,620	229,351	274,441	274,441
2076 Public Guardian	1,078,072	1,599,169	1,490,541	1,490,541
2077 Fish and Game	3,829	11,200	5,000	5,000
2077 Fish and Game Countywide Special Revenue	4,010	20,000	2,500	2,500
2080 Cemetery Administration	43,699	109,734	20,214	20,214
2080 Cemetery Administration Placerville Union Cemetery	36,791	46,710	53,370	53,370
Total Other Protection	\$ 8,021,198	\$ 12,213,472	\$ 15,222,729	\$ 17,409,779
Total Public Protection	\$ 97,555,579	\$ 117,242,745	\$ 119,859,559	\$ 122,046,609
Public Ways and Facilities				
Public Ways				
3011 Road Construction & Maint Road Fund	\$ 52,319,106	\$ 72,530,987	\$ 76,184,227	\$ 76,184,227
3011 Road Construction & Maint Countywide Special Revenue	9,056,264	13,531,079	16,917,335	16,917,335
3012 Road District Tax Fund	4,820,468	9,504,428	4,672,500	4,672,500
Total Public Ways	\$ 66,195,838	\$ 95,566,494	\$ 97,774,062	\$ 97,774,062
Transportation Terminals				
3021 Special Aviation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Transportation Terminals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Public Ways and Facilities	\$ 66,215,838	\$ 95,586,494	\$ 97,794,062	\$ 97,794,062

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Health and Sanitation

Health				
4011 Public Health Countywide Special Revenue	\$ 3,950,333	\$ 5,385,071	\$ 7,082,909	\$ 7,082,909
4011 Public Health	14,400,502	15,777,695	16,788,126	16,788,126
4012 Drug and Alcohol Abuse Service	1,618,770	2,866,182	4,019,030	4,019,030
4013 Mental Health	15,037,420	16,557,771	17,604,758	17,604,758
4013 Mental Health Countywide Special Revenue	3,654,079	4,748,569	3,251,192	3,251,192
4014 Environmental Management	2,066,681	2,330,553	2,185,044	2,185,044
4014 Environmental Management Countywide Special Revenue	4,637,619	2,799,654	500,000	500,000
Total Health	\$ 45,365,404	\$ 50,465,495	\$ 51,431,059	\$ 51,431,059
Total Health and Sanitation	\$ 45,365,404	\$ 50,465,495	\$ 51,431,059	\$ 51,431,059

Public Assistance

Administration				
5011 Social Services Administration	\$ 14,988,627	\$ 17,776,714	\$ 18,727,123	\$ 18,727,123
5011 Social Services Administration Countywide Special Revenue	5,665,070	6,745,317	7,176,498	7,176,498
5012 Social Services Programs	6,892,331	7,127,946	7,476,144	7,476,144
5012 Social Services Programs Countywide Special Revenue	3,087,004	9,285,756	9,433,633	9,433,633
Total Administration	\$ 30,633,032	\$ 40,935,733	\$ 42,813,398	\$ 42,813,398
Aid Programs				
5021 Categorical Aids	\$ 14,911,361	\$ 16,101,878	\$ 16,350,344	\$ 16,350,344
5021 Wraparound Program - SB 163 Social Services SB163 Wraparound	62,601	77,335	52,100	52,100
Total Aid Programs	\$ 14,973,962	\$ 16,179,213	\$ 16,402,444	\$ 16,402,444
General Relief				
5031 Aid to Indigents	\$ 38,314	\$ 77,700	\$ 85,300	\$ 85,300
Total General Relief	\$ 38,314	\$ 77,700	\$ 85,300	\$ 85,300
Veterans Affairs				
5051 Veterans Affairs	\$ 301,807	\$ 354,067	\$ 377,935	\$ 377,935
5051 Veterans Affairs Countywide Special Revenue	47,500	55,000	20,000	20,000
Total Veterans Affairs	\$ 349,307	\$ 409,067	\$ 397,935	\$ 397,935
Other Assistance				
5061 Community Services	\$ 5,835,036	\$ 11,542,174	\$ 5,551,250	\$ 9,334,017
5062 Senior Services	2,481,946	3,161,394	3,255,099	3,255,099
Total Other Assistance	\$ 8,316,982	\$ 14,703,568	\$ 8,806,349	\$ 12,589,116
Total Public Assistance	\$ 54,311,598	\$ 72,305,281	\$ 68,505,426	\$ 72,288,193

Education

Library Services				
6021 County Library	\$ 3,235,990	\$ 3,148,401	\$ 3,189,926	\$ 3,189,926
6021 County Library Countywide Special Revenue	9,420	18,972	12,250	12,250
Total Library Services	\$ 3,245,410	\$ 3,167,373	\$ 3,202,176	\$ 3,202,176

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Agricultural Education				
6031 U.C. Cooperative Extension	\$ 28,698	\$ -	\$ -	\$ -
Total Agricultural Education	\$ 28,698	\$ -	\$ -	\$ -
Total Education	\$ 3,274,108	\$ 3,167,373	\$ 3,202,176	\$ 3,202,176

Recreation & Cultural Services				
Recreation Facilities				
7011 Recreation	\$ 1,155,278	\$ 2,224,544	\$ 1,189,928	\$ 1,189,928
7011 Recreation Countywide Special Revenue	201,559	208,297	251,353	251,353
Total Recreation Facilities	\$ 1,356,837	\$ 2,432,841	\$ 1,441,281	\$ 1,441,281
Cultural Services				
7021 Historical Museum Countywide Special Revenue	\$ 206	\$ 4,000	\$ 14,000	\$ 14,000
7021 Historical Museum	110,148	124,836	129,465	129,465
Total Cultural Services	\$ 110,355	\$ 128,836	\$ 143,465	\$ 143,465
Total Recreation & Cultural Services	\$ 1,467,191	\$ 2,561,677	\$ 1,584,746	\$ 1,584,746

Grand Totals	\$ 317,847,073	\$ 408,464,275	\$ 427,659,341	\$ 433,525,086
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