

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100210
5001 Salaries/Wages - Permanent	55,424.88	59,183.20	61,760.00	61,760.00	61,760.00	61,760.00	
5050 Retirement	5,389.58	4,142.80	4,325.00	4,325.00	4,325.00	4,324.00	
5053 Medicare	803.60	858.05	896.00	896.00	896.00	896.00	
5054 Long Term Disability	249.19	266.17	278.00	278.00	278.00	278.00	
5055 Insurance - Group Health	11,584.30	12,096.30	12,576.00	12,576.00	12,576.00	12,576.00	
5056 Insurance - Group Life	267.32	292.82	292.00	292.00	292.00	306.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>73,718.87</b>	<b>76,839.34</b>	<b>80,127.00</b>	<b>80,127.00</b>	<b>80,127.00</b>	<b>80,140.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	1,377.79	1,473.33	2,500.00	2,500.00	2,500.00	1,500.00	
5181 Maintenance of Equipment	0.00	0.00	500.00	500.00	500.00	500.00	
5186 Maint. Of Computer Software	850.00	850.00	850.00	850.00	850.00	850.00	
5241 Office Expense	756.13	5,068.38	6,344.00	6,344.00	6,344.00	5,476.00	
5243 Office Expense - Postage	187.50	122.39	500.00	500.00	500.00	500.00	
5245 Office Expense - Copies	63.50	0.00	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equipment	0.00	0.00	800.00	800.00	800.00	0.00	
5271 Prof. And Specialized Services	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5311 A-87 Costs	5,025.00	5,916.00	5,916.00	5,916.00	5,916.00	6,177.00	
5391 Rents and Leases - Equipment	2,343.81	3,236.38	4,698.00	4,698.00	4,698.00	4,698.00	
5411 Special Department Expense	0.00	0.12	0.00	0.00	0.00	0.00	
5422 Training	0.00	550.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimb.	117.71	114.54	200.00	200.00	200.00	200.00	
5478 Travel Expense	1,941.60	1,814.05	2,500.00	2,500.00	2,500.00	2,500.00	
5479 Air Travel Expense	263.18	0.00	800.00	800.00	800.00	800.00	
5501 Utilities	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>12,926.22</b>	<b>20,645.19</b>	<b>29,408.00</b>	<b>29,408.00</b>	<b>29,408.00</b>	<b>27,001.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	4,877.73	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>4,877.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>91,522.82</b>	<b>97,484.53</b>	<b>109,535.00</b>	<b>109,535.00</b>	<b>109,535.00</b>	<b>107,141.00</b>	
<b>NET BUDGET</b>	<b>91,522.82</b>	<b>97,484.53</b>	<b>109,535.00</b>	<b>109,535.00</b>	<b>109,535.00</b>	<b>107,141.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

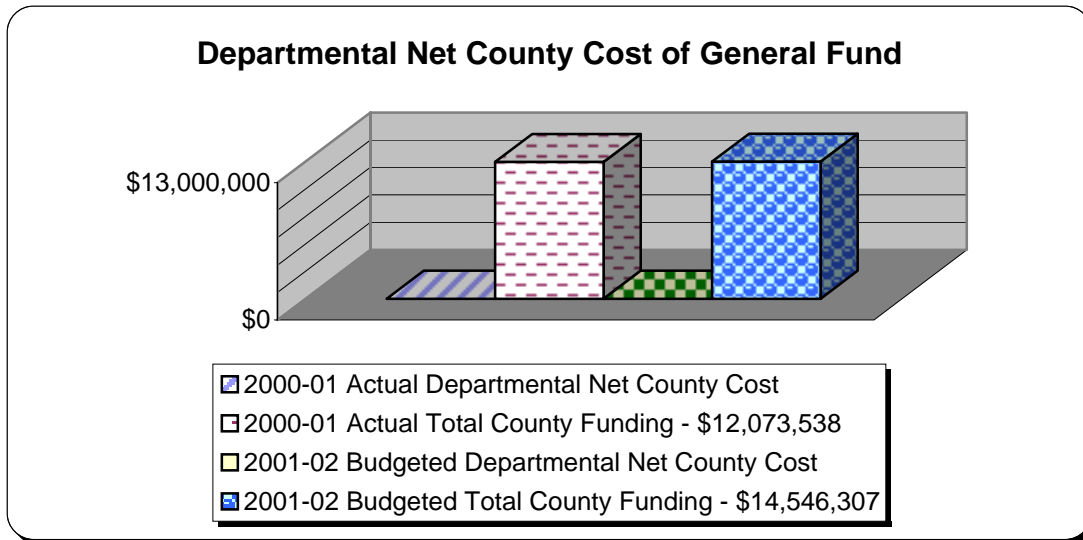
Victim/Witness Assistance

Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	70,227.00	149,199.00	109,535.00	109,535.00	109,535.00	107,141.00	10100210
<b>TOTAL ESTIMATED REVENUE</b>	<b>70,227.00</b>	<b>149,199.00</b>	<b>109,535.00</b>	<b>109,535.00</b>	<b>109,535.00</b>	<b>107,141.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

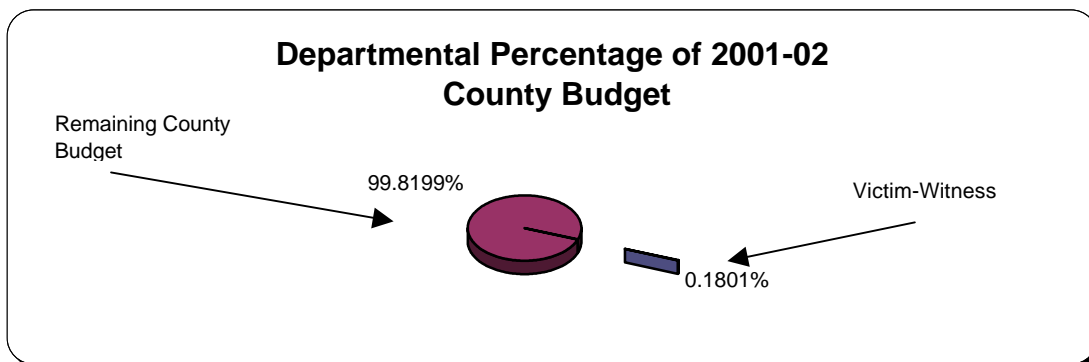
**Victim/Witness Assistance**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 97,484.53	\$ 107,141.00
Less: Departmental Revenue	<u>(149,199.00)</u>	<u>(107,141.00)</u>
Net County Cost	\$ (51,714.47)	\$ -



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	107,141.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.1801%



**COUNTY OF CALAVERAS  
VICTIM/WITNESS ASSISTANCE**

**MISSION STATEMENT**

The objectives of the Victim/Witness Assistance Program are to:

1. Reduce the trauma and insensitive treatment that victims and/or witnesses experience in the wake of crime.
2. Improve the criminal justice system's understanding of the needs of victims witnesses and increase victim/witness participation in the justice system. In carrying out this objective, this office is prepared to undertake activities that:
  - (A) Provide a model for other community-based efforts to aid victims and witnesses;
  - (B) Sensitize law enforcement officials and other community personnel to the needs of victims of crime and reinforce a concerned approach to these victims;
  - (C) Attempt to decrease the incidence of unreported crimes by establishing trust in the criminal justice system;
  - (D) Assure that victims/witnesses are informed of the progress of the case in which they are involved.
3. Provide victims with crisis intervention and related support services.
4. Provide assistance to victims of crime in applying for state compensation.
5. Provide services to victims/witnesses of all types of crimes.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Welfare Fraud  
 Public Protection  
 Judicial

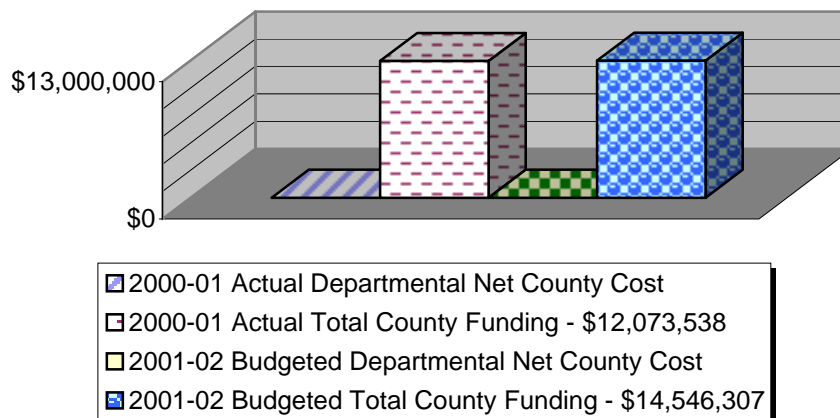
Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100220
5001 Salaries/Wages - Permanent	36,353.60	41,385.90	44,651.00	44,651.00	44,651.00	45,962.00	
5050 Retirement	3,603.06	2,910.03	3,161.00	3,161.00	3,161.00	3,218.00	
5053 Medicare	527.10	600.11	655.00	655.00	655.00	667.00	
5055 Insurance - Group Health	5,008.90	4,734.14	5,520.00	5,520.00	5,520.00	5,520.00	
5056 Insurance - Group Life	29.16	29.28	29.00	29.00	29.00	31.00	
5062 Uniform Allowance	0.00	0.00	500.00	500.00	500.00	0.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>45,521.82</b>	<b>49,659.46</b>	<b>54,516.00</b>	<b>54,516.00</b>	<b>54,516.00</b>	<b>55,398.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5271 Prof. And Specialized Services	19,385.58	18,623.47	54,884.00	54,884.00	54,884.00	54,884.00	
5311 A-87 Costs	0.00	0.00	0.00	0.00	0.00	2,227.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>19,385.58</b>	<b>18,623.47</b>	<b>54,884.00</b>	<b>54,884.00</b>	<b>54,884.00</b>	<b>57,111.00</b>	
<b>GROSS BUDGET</b>	<b>64,907.40</b>	<b>68,282.93</b>	<b>109,400.00</b>	<b>109,400.00</b>	<b>109,400.00</b>	<b>112,509.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimbursed Expenses - Interfund	(64,907.40)	(68,282.93)	(109,400.00)	(109,400.00)	(109,400.00)	(112,509.00)	
<b>TOTAL OTHER FINANCING USES</b>	<b>(64,907.40)</b>	<b>(68,282.93)</b>	<b>(109,400.00)</b>	<b>(109,400.00)</b>	<b>(109,400.00)</b>	<b>(112,509.00)</b>	
<b>NET BUDGET</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Welfare Fraud**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ -	\$ -
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ -	\$ -

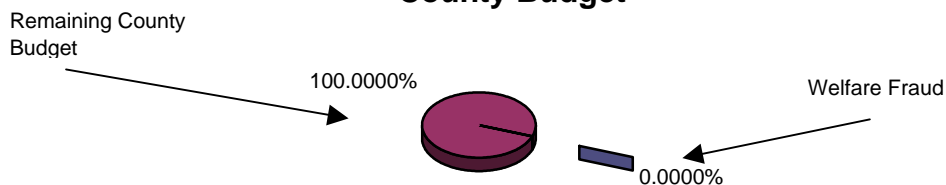
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	0.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.0000%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
WELFARE FRAUD**

**MISSION STATEMENT**

To assure that individuals and families in Calaveras County receive services and benefits to which they are eligible while protecting taxpayer resources.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100250
5001 Salaries/Wages - Permanent	104,404.10	145,656.41	142,102.00	142,102.00	142,102.00	142,114.00	
5006 Overtime	16,309.93	18,826.16	8,895.00	8,895.00	8,895.00	8,895.00	
5007 Overtime - Spec. Purpose	0.00	0.00	9,857.00	9,857.00	9,857.00	9,857.00	
5050 Retirement	10,353.04	10,227.89	10,028.00	10,028.00	10,028.00	10,029.00	
5053 Medicare	1,760.61	2,171.81	2,125.00	2,125.00	2,125.00	2,125.00	
5054 Long Term Disability	189.59	238.69	214.00	214.00	214.00	214.00	
5055 Group Insurance - Health	14,750.90	21,031.37	18,984.00	18,984.00	18,984.00	18,984.00	
5056 Group Insurance - Life	181.04	286.95	213.00	213.00	213.00	224.00	
5062 Uniform Allowance	707.94	430.92	1,150.00	1,150.00	1,150.00	1,150.00	
<b>TOTAL SALARIES/EMPL. BENEFITS</b>	<b>148,657.15</b>	<b>198,870.20</b>	<b>193,568.00</b>	<b>193,568.00</b>	<b>193,568.00</b>	<b>193,592.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	923.72	2,293.34	2,000.00	2,000.00	2,000.00	2,000.00	
5182 Maint. Of Equip. - Auto	1,086.09	610.86	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	1,555.20	756.80	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equip.	0.00	1,500.95	1,500.00	1,500.00	1,500.00	1,500.00	
5271 Prof. & Specialized Services	0.00	0.00	1,435.00	1,435.00	1,435.00	1,435.00	
5411 Special Department Expense	5,681.01	5,084.04	3,419.00	3,419.00	3,419.00	3,395.00	
5422 Training	25.00	0.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	3,421.54	8,705.64	4,000.00	4,000.00	4,000.00	4,000.00	
5501 Utilities	0.00	1,025.14	1,152.00	1,152.00	1,152.00	1,152.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>12,692.56</b>	<b>19,976.77</b>	<b>15,506.00</b>	<b>15,506.00</b>	<b>15,506.00</b>	<b>15,482.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	36,424.42	2,030.84	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>36,424.42</b>	<b>2,030.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>197,774.13</b>	<b>220,877.81</b>	<b>209,074.00</b>	<b>209,074.00</b>	<b>209,074.00</b>	<b>209,074.00</b>	
<b>OTHER FINANCING USES:</b>							
5756 Reimbursed Expenses - Intrafund	0.00	(17,129.32)	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>0.00</b>	<b>(17,129.32)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>197,774.13</b>	<b>203,748.49</b>	<b>209,074.00</b>	<b>209,074.00</b>	<b>209,074.00</b>	<b>209,074.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

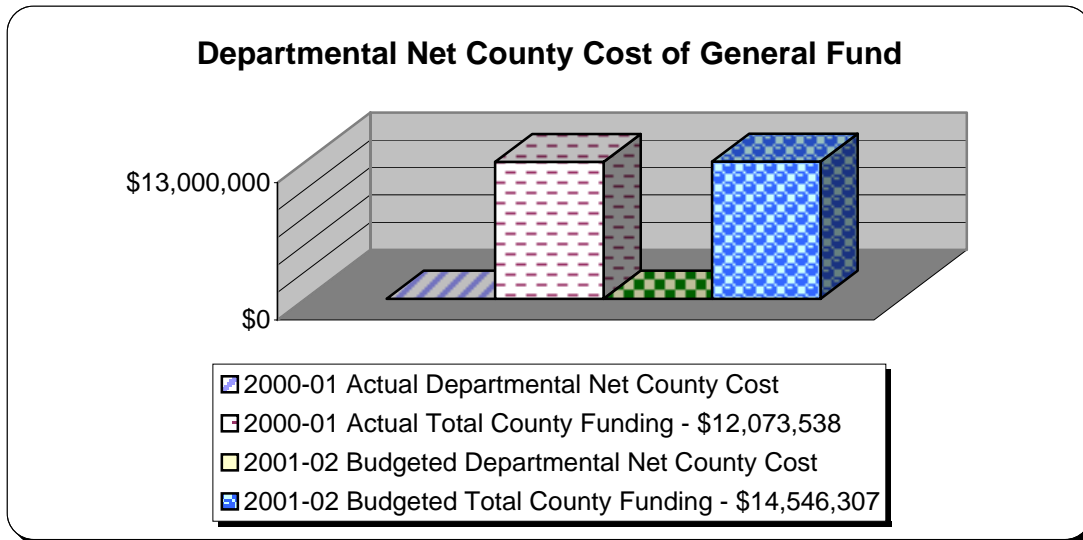
Marijuana Suppression Team

Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4482 State Drug Enforcement Grant	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10100250
4505 Federal Grant	100,501.00	202,699.00	199,074.00	199,074.00	199,074.00	199,074.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>100,501.00</b>	<b>202,699.00</b>	<b>209,074.00</b>	<b>209,074.00</b>	<b>209,074.00</b>	<b>209,074.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

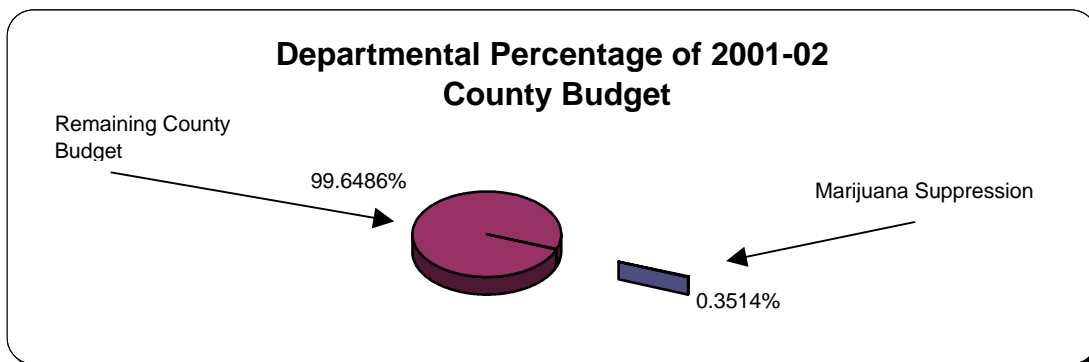
**Marijuana Suppression Team**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 203,748.49	\$ 209,074.00
Less: Departmental Revenue	<u>(202,699.00)</u>	<u>(209,074.00)</u>
Net County Cost	\$ 1,049.49	\$ -



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	209,074.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.3514%



**COUNTY OF CALAVERAS  
MARIJUANA SUPPRESSION TEAM**

**MISSION STATEMENT**

The Marijuana Suppression Team is a multi-agency task force, funded by federal monies to impact the illicit growing and selling of marijuana and the adverse social effects that they cause in our communities. The Unit uses pro-active surveillance, intelligence gathering, and enforcement strategies to focus on street and mid-level dealers of marijuana and cultivators of marijuana. Primary emphasis is placed on those cultivators and dealers who cultivate and sell marijuana to young people and/or those who negatively impact the quality of life within our community.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Grand Jury  
Public Protection  
Judicial

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							10100260
5121 Communications	333.37	358.92	450.00	450.00	450.00	450.00	
5174 Grand Jury Per Diem/Mileage	5,316.40	6,420.00	10,000.00	10,000.00	10,000.00	10,000.00	
5241 Office Expense	0.00	785.75	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	31.30	121.65	150.00	150.00	150.00	150.00	
5244 Office Expense - Forms/Printing	1,114.46	3,299.91	2,800.00	2,800.00	2,800.00	2,800.00	
5245 Office Expense - Copies	172.27	73.35	50.00	50.00	50.00	50.00	
5257 Office Expense - Small Equip	3,654.22	0.00	600.00	600.00	600.00	600.00	
5280 Court Reporter - Per Diem	0.00	0.00	375.00	375.00	375.00	375.00	
5411 Special Department Expense	24,975.00	25,725.00	26,000.00	26,000.00	26,000.00	31,000.00	
5422 Training	0.00	1,244.22	2,200.00	2,200.00	2,200.00	2,200.00	
5477 Personal Mileage Reimbursement	4,953.70	6,451.02	8,500.00	8,500.00	8,500.00	8,500.00	
5756 Reimbursed Exp - Intafund	0.00	(5,870.00)	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>40,550.72</b>	<b>38,609.82</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>57,125.00</b>	
<b>GROSS BUDGET</b>	<b>40,550.72</b>	<b>38,609.82</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>57,125.00</b>	
<b>NET BUDGET</b>	<b>40,550.72</b>	<b>38,609.82</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>57,125.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Grand Jury

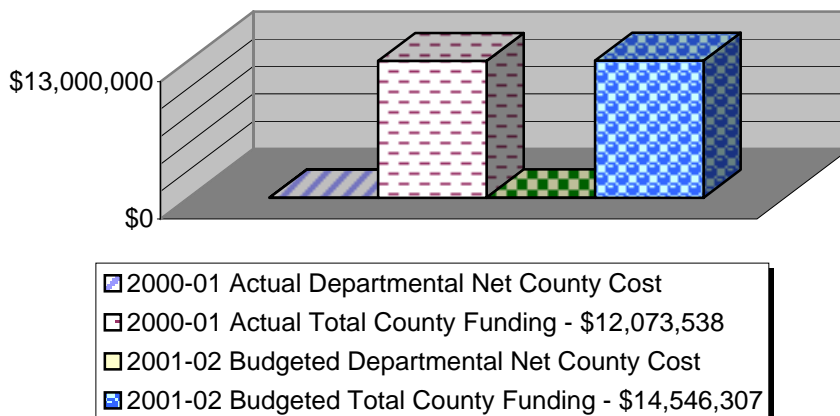
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4626 A-87 Cost Plan - GF	619.00	949.00	1,140.00	1,140.00	1,140.00	1,641.00	10100260
4627 A-87 Cost Plan - Non General	6,564.00	10,318.00	11,477.00	11,477.00	11,477.00	14,457.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>7,183.00</b>	<b>11,267.00</b>	<b>12,617.00</b>	<b>12,617.00</b>	<b>12,617.00</b>	<b>16,098.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Grand Jury**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 38,609.82	\$ 57,125.00
Less: Departmental Revenue	<u>(11,267.00)</u>	<u>(16,098.00)</u>
Net County Cost	\$ 27,342.82	\$ 41,027.00

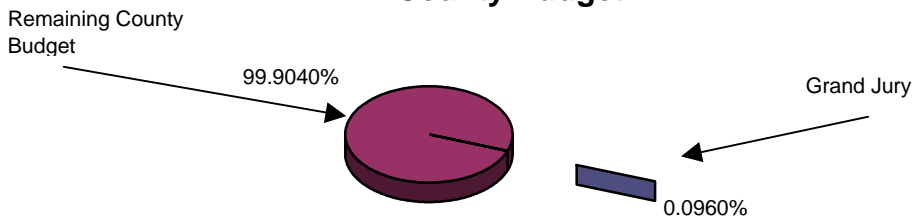
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	57,125.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.0960%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
GRAND JURY**

**MISSION STATEMENT**

The Grand Jury is an investigative body empowered to inquire into all public offenses committed or triable within the County, examine fiscal and management practices in County departments, cities, and special districts within the County, and investigate allegations of misconduct as provided by statute.

The nineteen Grand Jury members are selected annually by the Superior Court Judges and prepare a year-end report that is submitted to the Presiding Judge and the public.

This budget unit is managed by the Court Executive Officer/Jury Commissioner.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Clerk  
 Public Protection  
 Judicial

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100280
5001 Salaries/Wages - Permanent	99,820.28	126,460.81	130,656.00	130,656.00	130,656.00	130,656.00	
5002 Extra Hire	3,612.31	2,987.39	5,671.00	5,671.00	5,671.00	5,671.00	
5050 Retirement	9,706.93	8,851.96	9,146.00	9,146.00	9,146.00	9,146.00	
5051 Social Security (OASDI)	223.98	185.22	352.00	352.00	352.00	352.00	
5053 Medicare	58.46	359.72	423.00	423.00	423.00	423.00	
5054 Long Term Disability	448.91	568.76	588.00	588.00	588.00	588.00	
5055 Insurance - Group Health	13,874.98	18,424.00	22,008.00	22,008.00	22,008.00	22,008.00	
5056 Insurance - Group Life	371.09	512.49	511.00	511.00	511.00	536.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>128,116.94</b>	<b>158,350.35</b>	<b>169,355.00</b>	<b>169,355.00</b>	<b>169,355.00</b>	<b>169,380.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	298.33	159.85	300.00	300.00	300.00	300.00	
5181 Maintenance of Equipment	45.00	45.00	45.00	45.00	45.00	45.00	
5221 Memberships	345.00	225.00	345.00	345.00	345.00	345.00	
5241 Office Expense	753.77	731.75	800.00	800.00	800.00	800.00	
5243 Office Expense - Postage	190.91	151.98	200.00	200.00	200.00	200.00	
5245 Office Expense - Copies	51.60	4.40	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equip	791.51	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5294 Microfilming Expense	0.00	0.00	165.00	165.00	165.00	165.00	
5410 Spec Dept Exp - Software	0.00	255.24	0.00	0.00	0.00	0.00	
5411 Special Dept Expense	0.00	10.36	0.00	0.00	0.00	0.00	
5422 Training	210.00	65.00	600.00	600.00	600.00	600.00	
5477 Personal Mileage Reimb.	46.50	92.81	200.00	200.00	200.00	200.00	
5478 Travel Expense	721.86	0.00	800.00	800.00	800.00	800.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>3,454.48</b>	<b>1,741.39</b>	<b>4,555.00</b>	<b>4,555.00</b>	<b>4,555.00</b>	<b>4,555.00</b>	
<b>GROSS BUDGET</b>	<b>131,571.42</b>	<b>160,091.74</b>	<b>173,910.00</b>	<b>173,910.00</b>	<b>173,910.00</b>	<b>173,935.00</b>	
<b>NET BUDGET</b>	<b>131,571.42</b>	<b>160,091.74</b>	<b>173,910.00</b>	<b>173,910.00</b>	<b>173,910.00</b>	<b>173,935.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Clerk

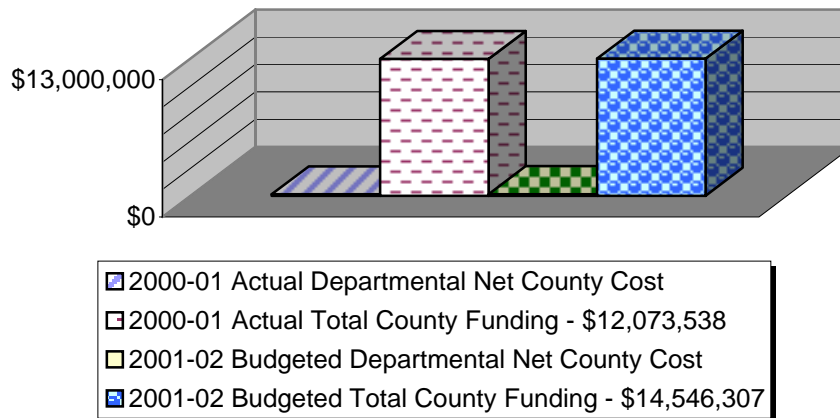
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4606 Cash Overage	2.00	1.00	0.00	0.00	0.00	0.00	10100280
4645 Clerks Fees	15,402.25	15,692.56	15,000.00	15,000.00	15,000.00	16,000.00	
4679 Charges for Current Services	0.00	9.50	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>15,404.25</b>	<b>15,703.06</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>16,000.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Clerk**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 160,091.74	\$ 173,935.00
Less: Departmental Revenue	<u>(15,703.06)</u>	<u>(16,000.00)</u>
Net County Cost	\$ 144,388.68	\$ 157,935.00

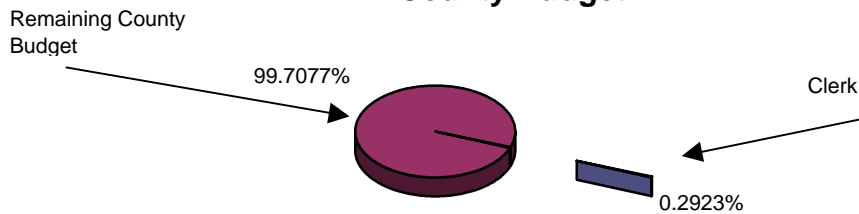
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	173,935.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.2923%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
CLERK**

**MISSION STATEMENT**

The County Clerk is the Ex-Officio Clerk to the Board of Supervisors, Election Official, Marriage Commissioner, and filing officer for Fictitious Business Name Statements, Oaths of Office, Notary Public Oaths, Powers of Attorney, Passport Applications, Registration of Process Servers, Professional Photocopiers, Humane Officers, Environmental Documents, Conflict of Interest Documents, and other miscellaneous

It is the mission of the County Clerk to ensure legal requirements are met and applied consistently; to provide efficient, accurate, quality public service; and to maintain a professional, responsive report with customers through continuing improvement.

This budget unit is managed by the County Clerk-Recorder.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Family Support  
Public Protection  
Judicial

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100290
5001 Salaries/Wages - Permanent	293,852.05	356,916.92	492,708.00	492,708.00	492,708.00	574,414.00	
5002 Extra Hire	53,252.43	45,613.15	44,980.00	44,980.00	44,980.00	107,914.00	
5006 Overtime	0.00	11,518.54	0.00	0.00	0.00	0.00	
5050 Retirement	28,641.51	24,803.26	34,490.00	34,490.00	34,490.00	40,209.00	
5051 Social Security (OASDI)	3,301.72	2,827.99	2,789.00	2,789.00	2,789.00	6,691.00	
5053 Medicare	4,515.95	5,211.10	5,761.00	5,761.00	5,761.00	7,858.00	
5054 Long Term Disability	1,160.44	1,410.63	1,968.00	1,968.00	1,968.00	2,336.00	
5055 Insurance - Group Health	37,324.20	52,772.18	74,688.00	74,688.00	74,688.00	94,338.00	
5056 Insurance - Group Life	1,127.60	1,384.64	1,633.00	1,633.00	1,633.00	2,211.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>423,175.90</b>	<b>502,458.41</b>	<b>659,017.00</b>	<b>659,017.00</b>	<b>659,017.00</b>	<b>835,971.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	16,393.34	15,761.41	20,000.00	20,000.00	20,000.00	20,000.00	
5141 Household Expense	114.08	0.00	0.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	335.00	1,065.60	500.00	500.00	500.00	1,500.00	
5182 Maint. Of Equipment - Auto	56.29	91.90	1,000.00	1,000.00	1,000.00	1,000.00	
5186 Maint. Of Computer Software	37,789.65	16,956.98	1,500.00	1,500.00	1,500.00	3,944.00	
5187 Maint. Of Computer Hardware	3,543.79	6,880.58	1,500.00	1,500.00	1,500.00	1,944.00	
5221 Memberships	483.00	4,350.00	4,000.00	4,000.00	4,000.00	4,000.00	
5223 Professional Licensing/Cert.	0.00	1,872.00	2,000.00	2,000.00	2,000.00	2,500.00	
5241 Office Expense	24,372.11	42,294.77	35,000.00	35,000.00	35,000.00	54,261.00	
5243 Office Expense - Postage	14,844.76	16,487.79	20,000.00	20,000.00	20,000.00	20,000.00	
5244 Office Expense - Forms/Printing	1,007.42	532.88	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	43.95	380.65	0.00	0.00	0.00	0.00	
5250 Office Expense - Books/Perdcls.	24.90	79.00	0.00	0.00	0.00	0.00	
5255 Office Expense - Law Library	0.00	168.83	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equipment	1,164.99	18,733.23	0.00	0.00	0.00	1,000.00	
5271 Prof. And Specialized Services	1,256.37	0.00	0.00	0.00	0.00	4,000.00	
5287 Paternity Testing	3,623.50	6,317.00	6,000.00	6,000.00	6,000.00	7,000.00	
5293 Intercept Fees	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
5301 Reimb. Co. Depts. For Services	90,411.47	44.00	0.00	0.00	0.00	0.00	
5311 A-87 Costs	41,375.00	27,396.00	50,738.00	50,738.00	50,738.00	42,305.00	
5381 Legal Notices	15,722.75	18,631.56	16,000.00	16,000.00	16,000.00	20,000.00	
5391 Rents and Leases - Equipment	6,869.09	0.00	7,000.00	7,000.00	7,000.00	7,000.00	
5411 Special Department Expense	0.00	54.87	50,000.00	50,000.00	50,000.00	50,000.00	
5422 Training	1,785.00	2,233.34	3,000.00	3,000.00	3,000.00	3,000.00	
5477 Personal Mileage Reimb.	1,871.06	1,925.30	3,000.00	3,000.00	3,000.00	3,000.00	
5478 Travel Expense	6,070.07	12,610.23	9,000.00	9,000.00	9,000.00	9,000.00	
5479 Air Travel Expense	869.50	200.70	2,000.00	2,000.00	2,000.00	2,000.00	
5480 Gas and Oil Expense	420.22	21.85	0.00	0.00	0.00	0.00	
5501 Utilities	3,837.15	3,317.31	10,000.00	10,000.00	10,000.00	10,000.00	
5504 Utilities - Electrical	592.45	2,687.93	10,000.00	10,000.00	10,000.00	10,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>274,876.91</b>	<b>201,095.71</b>	<b>257,238.00</b>	<b>257,238.00</b>	<b>257,238.00</b>	<b>282,454.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	29,796.19	3,233.91	20,105.00	20,105.00	20,105.00	7,900.00	
<b>TOTAL FIXED ASSETS</b>	<b>29,796.19</b>	<b>3,233.91</b>	<b>20,105.00</b>	<b>20,105.00</b>	<b>20,105.00</b>	<b>7,900.00</b>	
<b>GROSS BUDGET</b>	<b>727,849.00</b>	<b>706,788.03</b>	<b>936,360.00</b>	<b>936,360.00</b>	<b>936,360.00</b>	<b>1,126,325.00</b>	
<b>NET BUDGET</b>	<b>727,849.00</b>	<b>706,788.03</b>	<b>936,360.00</b>	<b>936,360.00</b>	<b>936,360.00</b>	<b>1,126,325.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Family Support

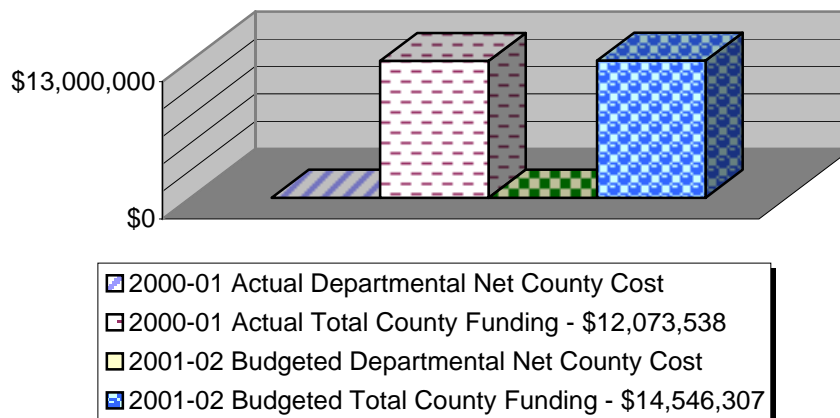
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4480 State Miscellaneous	1,850.00	2,750.00	157,000.00	157,000.00	157,000.00	1,126,325.00	10100290
4502 Federal AFDC Incentives	264,049.37	59,620.49	0.00	0.00	0.00	0.00	
4517 Federal Child Support IV-D	529,183.18	709,117.74	779,360.00	779,360.00	779,360.00	0.00	
4713 Miscellaneous Revenue	0.00	56.70	0.00	0.00	0.00	0.00	
4721 Transfers from Trust Funds	68,529.42	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>863,611.97</b>	<b>771,544.93</b>	<b>936,360.00</b>	<b>936,360.00</b>	<b>936,360.00</b>	<b>1,126,325.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Family Support**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 706,788.03	\$ 1,126,325.00
Less: Departmental Revenue	<u>(771,544.93)</u>	<u>(1,126,325.00)</u>
Net County Cost	\$ (64,756.90)	\$ -

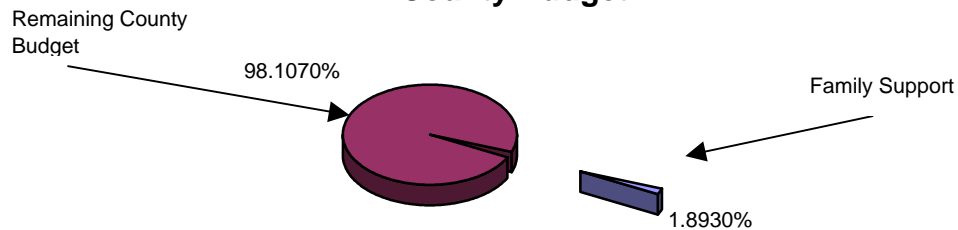
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	1,126,325.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	1.8930%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
FAMILY SUPPORT**

**MISSION STATEMENT**

The mission of the District Attorney Family Support Division is to provide quality service to the custodial and non-custodial parent, and to the children of those parents, through the establishment and enforcement of appropriate and just child support orders.

These services include, but are not limited to:

1. Opening support cases at the request of custodial or non-custodial parents; or at the request of the Department of Health and Social Services;
2. Attempting to locate non-custodial parents for purposes of establishing parentage;
3. Establishing legal proof of parentage, when disputed;
4. Attempting to locate sources of revenue for payment of support;
5. Seeking orders for payment of appropriate levels of child support;
6. Utilizing available resources for collections of support obligations pursuant to order;
7. Processing and distributing child support payments in accordance with law;
8. Enforcing orders of support through appropriate means and remedies;
9. Follow applicable federal and state regulations regarding child support collections and distributions.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

District Attorney  
Public Protection  
Judicial

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100300
5001 Salaries/Wages - Permanent	462,253.00	494,099.36	489,909.00	489,909.00	459,533.00	354,740.00	
5002 Extra Hire	9,517.74	12,490.36	0.00	0.00	0.00	0.00	
5050 Retirement	44,948.42	34,396.73	34,294.00	34,294.00	32,168.00	24,832.00	
5051 Social Security (OASDI)	570.64	734.35	0.00	0.00	0.00	0.00	
5053 Medicare	4,803.86	5,390.60	5,164.00	5,164.00	4,724.00	4,436.00	
5054 Long Term Disability	1,805.41	1,989.78	1,985.00	1,985.00	1,848.00	1,377.00	
5055 Insurance - Group Health	41,119.46	46,113.04	55,272.00	55,272.00	52,128.00	45,316.00	
5056 Insurance - Group Life	1,057.10	1,224.25	1,193.00	1,193.00	1,116.00	1,023.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>566,075.63</b>	<b>596,438.47</b>	<b>587,817.00</b>	<b>587,817.00</b>	<b>551,517.00</b>	<b>431,724.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	2,558.58	1,777.50	2,500.00	2,500.00	2,500.00	2,500.00	
5171 Witness Fees	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	0.00	135.00	150.00	150.00	150.00	150.00	
5182 Maint. Of Equipment - Auto	1,337.51	1,527.46	1,500.00	1,500.00	1,500.00	1,500.00	
5186 Maint. Of Computer Software	1,022.29	850.00	850.00	850.00	850.00	850.00	
5187 Maint. Of Computer Hardware	366.34	0.00	500.00	500.00	500.00	500.00	
5221 Memberships	1,884.00	2,495.00	2,576.00	2,576.00	2,576.00	2,576.00	
5231 Miscellaneous Expense	917.60	906.98	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	5,310.64	5,901.73	4,000.00	4,000.00	4,000.00	4,000.00	
5243 Office Expense - Postage	698.16	647.40	750.00	750.00	750.00	750.00	
5245 Office Expense - Copies	3,157.15	3,590.40	4,000.00	4,000.00	4,000.00	4,000.00	
5255 Office Expense - Law Library	3,212.84	3,596.78	2,500.00	2,500.00	2,500.00	2,500.00	
5257 Office Expense - Small Equipment	0.00	10,347.00	0.00	0.00	0.00	0.00	
5271 Prof. And Specialized Services	13,157.25	15,215.19	6,000.00	6,000.00	6,000.00	6,000.00	
5289 Expert Testimony	127.36	10,941.66	5,000.00	5,000.00	5,000.00	5,000.00	
5291 Expenses - NG	34,489.35	264.00	2,000.00	2,000.00	2,000.00	2,000.00	
5381 Legal Notices	0.00	0.00	63.00	63.00	63.00	63.00	
5411 Special Dept Expence	0.00	228.42	0.00	0.00	0.00	0.00	
5392 Rents & Leases - Other	0.00	0.00	16,950.00	16,950.00	16,950.00	16,950.00	
5422 Training	20.00	271.40	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimb.	30.00	502.87	350.00	350.00	350.00	350.00	
5478 Travel Expense	4,782.20	6,149.60	2,150.00	2,150.00	2,150.00	2,150.00	
5480 Gas and Oil Expense	1,955.65	997.84	2,000.00	2,000.00	2,000.00	2,000.00	
5640 Structures/ Improvements	0.00	20,034.50	0.00	0.00	0.00	0.00	
5726 Transfer to Trust Fund	0.00	321.50	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>75,026.92</b>	<b>86,702.23</b>	<b>56,839.00</b>	<b>56,839.00</b>	<b>56,839.00</b>	<b>56,839.00</b>	
<b>GROSS BUDGET</b>	<b>641,102.55</b>	<b>683,140.70</b>	<b>644,656.00</b>	<b>644,656.00</b>	<b>608,356.00</b>	<b>488,563.00</b>	
<b>OTHER FINANCING USES:</b>							
5756 Reimbursed Expenses - Intrafund	(214,474.32)	(130,413.72)	(97,688.00)	(97,688.00)	(97,688.00)	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>(214,474.32)</b>	<b>(130,413.72)</b>	<b>(97,688.00)</b>	<b>(97,688.00)</b>	<b>(97,688.00)</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>426,628.23</b>	<b>552,726.98</b>	<b>546,968.00</b>	<b>546,968.00</b>	<b>510,668.00</b>	<b>488,563.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

District Attorney

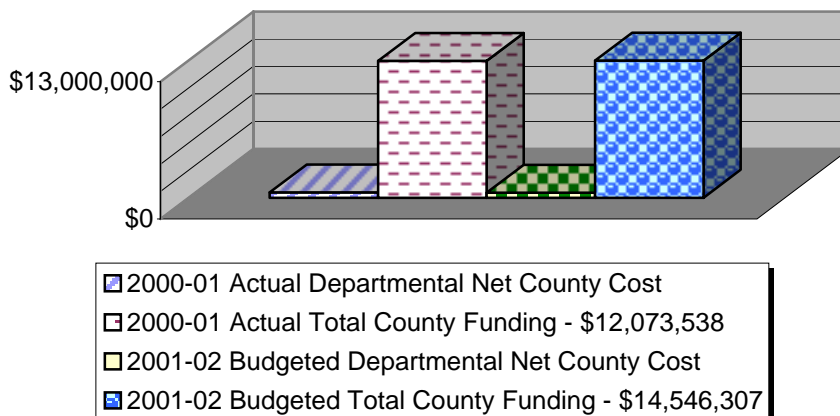
Revenue Classification (1)	Actual 1999-00 (2)	81,566.40 81,566.40 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4475 State Supp Law Enforcement	0.00	25,828.64	0.00	0.00	0.00	0.00	
4614 Legal Services	682.25	0.00	1,000.00	1,000.00	1,000.00	1,000.00	10100300
4615 Court Clerk Fees	41.00	0.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	2,194.58	3,290.96	1,000.00	1,000.00	1,000.00	1,000.00	
4709 Refund -Jury/Witness Fees	10.00	150.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	0.00	249.60	750.00	750.00	750.00	750.00	
4721 Transfer From Trust Funds	13,157.25	11,000.00	0.00	0.00	0.00	0.00	
4722 Transfers from Trust - NG	34,489.35	264.00	5,000.00	5,000.00	5,000.00	2,000.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>50,574.43</b>	<b>40,783.20</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>7,750.00</b>	<b>4,750.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**District Attorney**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 552,726.98	\$ 488,563.00
Less: Departmental Revenue	<u>(40,783.20)</u>	<u>(4,750.00)</u>
Net County Cost	\$ 511,943.78	\$ 483,813.00

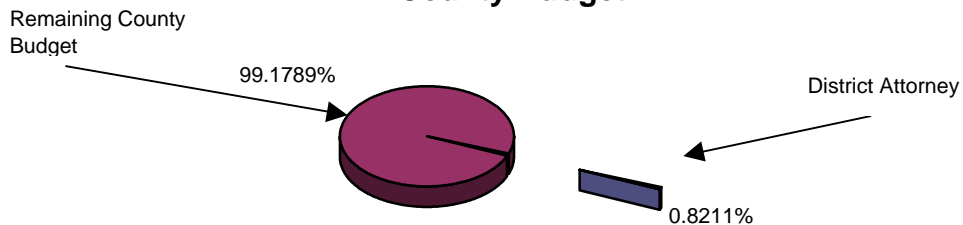
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	488,563.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.8211%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
DISTRICT ATTORNEY**

**MISSION STATEMENT**

The District Attorney's Office represents the People of the State of California and Calaveras County in matters involving the criminal justice system. In doing so, our primary responsibility is to prosecute only those cases that we can prove beyond a reasonable doubt. Our primary goal is to seek what is fair and just for all those involved in this system, especially the victims of crime.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Public Defender  
 Public Protection  
 Judicial

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							10100310
5171 Witness Fees	0.00	0.00	216.00	216.00	216.00	216.00	
5271 Prof. And Specialized Services	200,720.00	171,762.80	193,621.00	193,621.00	193,621.00	268,621.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	36,000.00	36,300.00	40,000.00	40,000.00	40,000.00	40,000.00	
5273 Prof. & Sp Serv - Sp Purp - Alt PD	0.00	14,329.88	20,000.00	20,000.00	20,000.00	20,000.00	
5284 Investigative Services	47,328.00	45,665.65	60,000.00	60,000.00	60,000.00	60,000.00	
5285 Psychological Services	7,967.50	15,362.50	15,600.00	15,600.00	15,600.00	15,600.00	
5289 Expert Testimony	6,980.00	2,622.00	4,000.00	4,000.00	4,000.00	4,000.00	
5291 Expenses - NG	0.00	12,949.19	0.00	0.00	0.00	0.00	
5314 Other Professional Services	0.00	5,241.24	8,000.00	8,000.00	8,000.00	8,000.00	
5411 Special Department Expense	13,793.50	0.00	7,000.00	7,000.00	7,000.00	7,000.00	
5632 Reimb Expenses - Interfund	0.00	(9,368.88)	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>312,789.00</b>	<b>294,864.38</b>	<b>348,437.00</b>	<b>348,437.00</b>	<b>348,437.00</b>	<b>423,437.00</b>	
<b>GROSS BUDGET</b>	<b>312,789.00</b>	<b>294,864.38</b>	<b>348,437.00</b>	<b>348,437.00</b>	<b>348,437.00</b>	<b>423,437.00</b>	
<b>NET BUDGET</b>	<b>312,789.00</b>	<b>294,864.38</b>	<b>348,437.00</b>	<b>348,437.00</b>	<b>348,437.00</b>	<b>423,437.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Public Defender

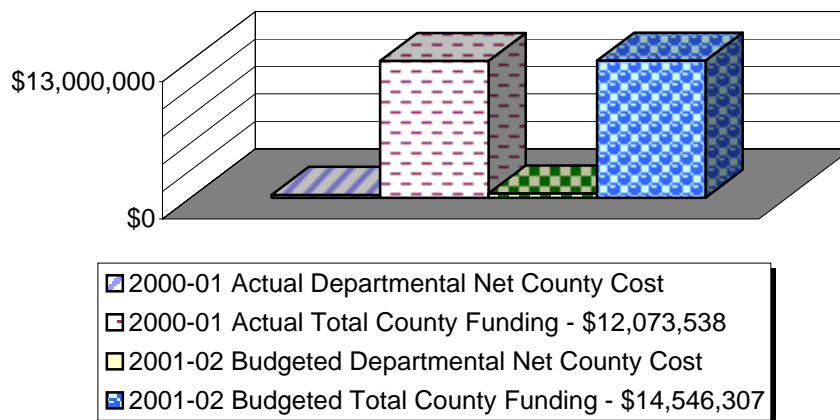
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4650 Public Defender Fee (SB251)	3,086.00	1,087.92	500.00	500.00	500.00	500.00	10100310
4722 Transfer from Trust - NG	0.00	12,949.19	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>3,086.00</b>	<b>14,037.11</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Public Defender**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 294,864.38	\$ 423,437.00
Less: Departmental Revenue	<u>(14,037.11)</u>	<u>(500.00)</u>
Net County Cost	\$ 280,827.27	\$ 422,937.00

**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	423,437.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.7117%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
PUBLIC DEFENDER**

**MISSION STATEMENT**

The Public Defender shall provide competent legal representation to indigent defendants in Calaveras County, in accordance with the Constitutions of the State of California and of the United States, for all cases or proceedings in which a court is authorized or required to appoint counsel for indigent persons.

This budget unit is managed by the County Counsel.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Sheriff  
Public Protection  
Police Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100320
5001 Salaries/Wages - Permanent	1,484,624.26	1,690,564.56	1,949,796.00	1,949,796.00	1,949,796.00	2,021,133.00	
5002 Extra Hire	101,655.84	76,185.88	103,355.00	103,355.00	103,355.00	103,355.00	
5006 Overtime	148,257.52	199,914.10	165,703.00	165,703.00	165,703.00	165,703.00	
5007 Overtime - Special Purpose	20,766.65	0.00	38,646.00	38,646.00	38,646.00	38,646.00	
5014 Extra Hire - Recruits	0.00	0.00	54,029.00	54,029.00	54,029.00	27,015.00	
5050 Retirement	148,194.05	119,057.89	139,541.00	139,541.00	139,541.00	144,335.00	
5051 Social Security (OASDI)	4,774.93	3,791.52	9,758.00	9,758.00	9,758.00	8,083.00	
5053 Medicare	18,849.09	22,263.75	27,534.00	27,534.00	27,534.00	28,139.00	
5054 Long Term Disability	490.58	422.43	428.00	428.00	428.00	428.00	
5055 Insurance - Group Health	202,267.80	218,934.98	258,832.00	258,832.00	258,832.00	271,712.00	
5056 Insurance - Group Life	1,588.06	1,717.72	1,818.00	1,818.00	1,818.00	1,994.00	
5062 Uniform Allowance	15,466.43	10,225.78	21,077.00	21,077.00	21,077.00	21,616.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>2,146,935.21</b>	<b>2,343,078.61</b>	<b>2,770,517.00</b>	<b>2,770,517.00</b>	<b>2,770,517.00</b>	<b>2,832,159.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	3,995.54	12,755.29	5,000.00	5,000.00	5,000.00	5,000.00	
5112 Uniform Replacement	400.00	0.00	0.00	0.00	0.00	0.00	
5113 Personnel Supplies	4,246.05	2,063.39	1,000.00	1,000.00	1,000.00	1,000.00	
5121 Communications	36,630.32	40,186.23	23,500.00	23,500.00	23,500.00	23,500.00	
5181 Maintenance of Equipment	1,770.86	8,120.13	19,000.00	19,000.00	19,000.00	19,000.00	
5182 Maint. Of Equipment - Auto	99,769.76	105,001.36	106,500.00	106,500.00	108,500.00	108,500.00	
5183 Maint. Of Equipment - Other	0.00	17,890.00	8,500.00	8,500.00	8,500.00	8,500.00	
5184 Maint. Of Equipment - Electric	30,742.78	31,163.49	25,800.00	25,800.00	45,800.00	45,800.00	
5185 Maint. Of Equipment - Boat	427.93	0.00	0.00	0.00	0.00	0.00	
5186 Maint. of Computer Software	0.00	0.00	0.00	0.00	0.00	24,619.00	
5188 Maint. Of Equipment - Other Elec.	3,215.92	413.38	3,500.00	3,500.00	3,500.00	3,500.00	
5212 Medical/Dental/Laboratory TB	37.65	0.00	0.00	0.00	0.00	0.00	
5221 Memberships	360.00	1,657.00	800.00	800.00	800.00	800.00	
5241 Office Expense	14,655.59	16,433.26	10,500.00	10,500.00	10,500.00	10,500.00	
5243 Office Expense - Postage	4,023.45	4,237.62	4,000.00	4,000.00	4,000.00	4,000.00	
5244 Office Expense - Forms/Printing	5,197.05	4,990.38	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	13,624.10	11,335.05	14,000.00	14,000.00	14,000.00	14,000.00	
5246 Office Expense - Jury Postage	75.26	4.31	0.00	0.00	0.00	0.00	
5247 Office Expense - Computer Paper	356.00	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equipment	0.00	28,104.28	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof. And Specialized Services	6,422.10	6,584.00	12,740.00	12,740.00	12,740.00	12,740.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	692.15	1,037.64	8,450.00	8,450.00	8,450.00	8,450.00	
5285 Psychological Services	11,440.00	12,220.00	3,250.00	3,250.00	13,250.00	13,250.00	
5291 Expenses - NG	1.95	0.00	0.00	0.00	0.00	0.00	
5392 Rents and Leases - Other	6,936.50	10,811.00	7,600.00	7,600.00	7,600.00	7,600.00	
5393 Rents and Leases - Spec. Purp.	0.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	
5402 Small Tools - Spec Purp	30.00	15,573.68	0.00	0.00	0.00	0.00	
5410 Spec Dept Exp - Software	0.00	2,919.88	0.00	0.00	0.00	0.00	
5411 Special Department Expense	37,127.35	190,113.91	42,668.00	42,668.00	42,668.00	42,668.00	
5412 Spec. Dept. Exp. - Spec. Purp.	0.00	44,990.17	22,653.00	22,653.00	22,653.00	22,653.00	
5413 Spec. Dept. Exp. - Other	4,837.54	5,220.26	5,600.00	5,600.00	5,600.00	5,600.00	
5422 Training	8,364.95	10,267.70	12,570.00	12,570.00	12,570.00	12,570.00	
5426 Photography Expense	3,716.58	1,099.69	2,500.00	2,500.00	2,500.00	2,500.00	
5429 Local Law Enforc. Block Grant	544.00	16,754.82	58,891.00	58,891.00	58,891.00	70,171.00	
5430 Search and Rescue	1,462.37	1,677.97	2,000.00	2,000.00	2,000.00	2,000.00	
5436 SWAT Training/Equipment	1,405.16	1,988.40	2,000.00	2,000.00	2,000.00	2,000.00	
5437 K-9 Unit Expense	524.22	1,950.72	2,000.00	2,000.00	2,000.00	2,000.00	
5449 Exp Applic to Pr Years	19.95	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	435.11	291.52	500.00	500.00	500.00	500.00	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Sheriff  
 Public Protection  
 Police Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES, CONT:</b>							10100320
5478 Travel Expense	22,068.47	32,573.97	24,840.00	24,840.00	24,840.00	24,840.00	
5479 Air Travel Expense	152.00	470.00	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	104,782.92	126,317.45	114,013.00	114,013.00	114,013.00	114,013.00	
5501 Utilities	0.00	12.42	200.00	200.00	200.00	200.00	
5504 Utilities - Electrical	113.05	127.02	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>430,604.63</b>	<b>771,317.39</b>	<b>556,035.00</b>	<b>556,035.00</b>	<b>588,035.00</b>	<b>623,934.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire. - Other Long Term Debt	191,251.17	185,416.24	214,349.00	214,349.00	214,349.00	214,349.00	
5588 Interest - Other Long Term Debt	17,071.69	19,244.34	18,907.00	18,907.00	18,907.00	18,907.00	
<b>TOTAL OTHER CHARGES</b>	<b>208,322.86</b>	<b>204,660.58</b>	<b>233,256.00</b>	<b>233,256.00</b>	<b>233,256.00</b>	<b>233,256.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	124,119.39	76,685.82	12,000.00	12,000.00	12,000.00	12,000.00	
5703 Fixed Assets - Spec. Purpose	0.00	44,928.26	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>124,119.39</b>	<b>121,614.08</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	
<b>GROSS BUDGET</b>	<b>2,909,982.09</b>	<b>3,440,670.66</b>	<b>3,571,808.00</b>	<b>3,571,808.00</b>	<b>3,603,808.00</b>	<b>3,701,349.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimbursed Expenses - Interfund	0.00	(3,923.98)	(6,000.00)	(6,000.00)	(6,000.00)	(6,000.00)	
5757 Reimbursed Projects	(2,533.32)	0.00	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	(4,074.64)	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>(6,607.96)</b>	<b>(3,923.98)</b>	<b>(6,000.00)</b>	<b>(6,000.00)</b>	<b>(6,000.00)</b>	<b>(6,000.00)</b>	
<b>NET BUDGET</b>	<b>2,903,374.13</b>	<b>3,436,746.68</b>	<b>3,565,808.00</b>	<b>3,565,808.00</b>	<b>3,597,808.00</b>	<b>3,695,349.00</b>	

COUNTY OF CALAVERAS  
ESTIMATED REVENUE BY DEPARTMENT  
FOR FISCAL YEAR 2001-02

Sheriff

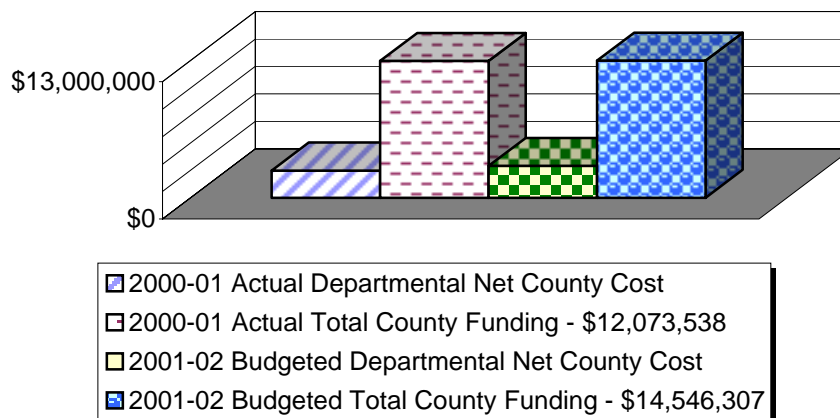
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4150 Permits - Gun	846.00	842.00	1,200.00	1,200.00	1,200.00	1,200.00	10100320
4152 Permits - Explosive	118.00	136.00	100.00	100.00	100.00	100.00	
4455 State Grants	0.00	158,287.00	0.00	0.00	0.00	0.00	
4475 State Supp. Law Enforcement	0.00	252,230.68	21,450.00	21,450.00	21,450.00	21,450.00	
4476 State Peace Off Stan/Trng	23,660.66	39,011.82	26,812.00	26,812.00	26,812.00	26,812.00	
4477 OHV Grant Snowmobiles	2,564.32	5,000.00	8,053.00	8,053.00	8,053.00	8,053.00	
4482 State Drug Enforcement Grant	7,000.00	7,000.00	0.00	0.00	0.00	0.00	
4527 Federal COPS More	12,872.00	25,617.00	0.00	0.00	0.00	0.00	
4528 Federal COPS Universal	84,120.00	68,344.60	94,659.00	94,659.00	94,659.00	94,659.00	
4545 State LLEBG	0.00	0.00	70,891.00	70,891.00	70,891.00	94,790.00	
4546 Charges for Court Security	0.00	0.00	170,364.00	170,364.00	170,364.00	170,364.00	
4611 Collections/Shorts, Overs	1,004.00	0.00	0.00	0.00	0.00	0.00	
4634 Civil Process Service Fee	9,516.00	8,980.60	8,500.00	8,500.00	8,500.00	8,500.00	
4635 Patrol - US Forest Service	6,789.53	8,499.13	13,650.00	13,650.00	13,650.00	13,650.00	
4636 Patrol - New Hogan/Corp. Eng.	22,959.29	16,638.92	39,207.00	39,207.00	39,207.00	39,207.00	
4637 Patrol - Camanche	76,504.41	95,480.87	110,000.00	110,000.00	110,000.00	110,000.00	
4641 Law Enforcement Services	7,398.10	7,926.50	4,000.00	4,000.00	4,000.00	4,000.00	
4679 Charges for Current Services	11,758.86	36,576.64	33,375.00	33,375.00	33,375.00	33,375.00	
4691 Reimb. From CCOE	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
4700 Other Sales	55.00	3,284.28	150.00	150.00	150.00	150.00	
4708 Refund - Miscellaneous	711.50	0.00	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	765.68	708.60	500.00	500.00	500.00	500.00	
4710 Staledated Checks	0.00	15.40	0.00	0.00	0.00	0.00	
4712 Other Revenue	8,417.98	2,563.15	500.00	500.00	500.00	500.00	
4713 Miscellaneous Revenue	1,132.67	1,127.95	1,500.00	1,500.00	1,500.00	1,500.00	
4721 Transfers from Trust Funds	81,276.00	108,331.82	22,653.00	22,653.00	24,653.00	24,653.00	
4722 Transfer from Trust - NG	1.95	0.00	0.00	0.00	0.00	0.00	
4800 Sale of Surplus Property	0.00	0.00	500.00	500.00	500.00	500.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>359,471.95</b>	<b>846,602.96</b>	<b>638,064.00</b>	<b>638,064.00</b>	<b>640,064.00</b>	<b>663,963.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Sheriff**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 3,436,746.68	\$ 3,695,349.00
Less: Departmental Revenue	<u>(846,602.96)</u>	<u>(663,963.00)</u>
Net County Cost	\$ 2,590,143.72	\$ 3,031,386.00

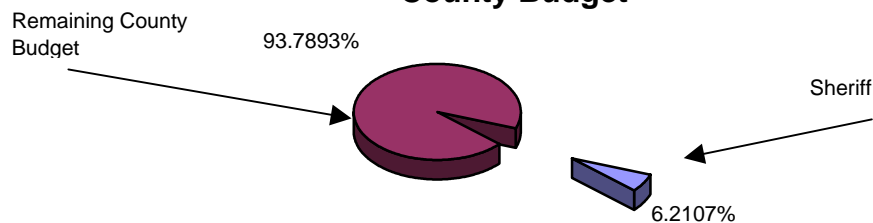
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	3,695,349.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	6.2107%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
SHERIFF**

**MISSION STATEMENT**

The mission of the Calaveras County Sheriff's Department is to provide competent, effective public safety services to all persons with the highest regard for human dignity through efficient, professional, and ethical law enforcement and crime prevention

As the chief law enforcement officer of the County, the Sheriff is responsible to: preserve the peace and prevent crime; investigate public offenses which have been committed; arrest persons who attempt to commit or who have committed a public offense; attend to the courts and act as the court crier; obey the lawful orders and directions of the courts held within the County; take charge of the County jail and the prisoners in it; and serve all process and notices in the manner prescribed by law.

The Sheriff has adopted Community Oriented Policing and Problem Solving as the organization philosophy by which the Department will accomplish its mission. Through the development of police/community partnerships and the use of pro-active problem solving strategies, the Department will address the causes of crime and fear and well as other community issues.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Dispatch  
Public Protection  
Police Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100330
5001 Salaries/Wages - Permanent	419,520.52	439,273.85	508,916.00	508,916.00	508,916.00	491,896.00	
5002 Extra Hire	42,006.10	46,562.70	43,811.00	43,811.00	43,811.00	43,811.00	
5006 Overtime	19,989.45	59,402.52	12,024.00	12,024.00	12,024.00	12,024.00	
5050 Retirement	41,206.66	30,852.66	35,790.00	35,790.00	35,790.00	34,524.00	
5051 Social Security (OASDI)	1,546.73	1,536.08	2,717.00	2,717.00	2,717.00	2,717.00	
5053 Medicare	3,232.37	3,264.04	3,934.00	3,934.00	3,934.00	4,103.00	
5054 Long Term Disability	1,985.02	2,260.80	2,279.00	2,279.00	2,279.00	2,236.00	
5055 Insurance - Group Health	67,129.30	67,816.42	94,320.00	94,320.00	94,320.00	94,320.00	
5056 Insurance - Group Life	1,840.84	1,939.78	2,187.00	2,187.00	2,187.00	2,283.00	
5062 Uniform Allowance	1,939.14	4,076.84	5,000.00	5,000.00	5,000.00	4,981.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>600,396.13</b>	<b>656,985.69</b>	<b>710,978.00</b>	<b>710,978.00</b>	<b>710,978.00</b>	<b>692,895.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5182 Maint. Of Equipment - Auto	0.00	14.40	0.00	0.00	0.00	0.00	
5184 Maint. Of Equipment - Electric	0.00	0.00	0.00	0.00	3,600.00	3,600.00	
5257 Small Equipment	0.00	574.17	800.00	800.00	800.00	800.00	
5271 Prof and Specialized Services	62.50	0.00	0.00	0.00	0.00	4,800.00	
5411 Special Department Expense	3,173.33	21,880.96	19,406.00	19,406.00	19,406.00	19,406.00	
5413 Spec. Dept. Exp. - Other	0.00	0.00	0.00	0.00	0.00	0.00	
5422 Training	2,680.89	1,020.00	6,050.00	6,050.00	6,050.00	6,050.00	
5449 Exp Applic to Pr Years	141.47	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	636.68	250.37	250.00	250.00	250.00	250.00	
5478 Travel Expense	2,013.12	5,895.58	2,900.00	2,900.00	2,900.00	2,900.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>8,707.99</b>	<b>29,635.48</b>	<b>29,406.00</b>	<b>29,406.00</b>	<b>33,006.00</b>	<b>37,806.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	50,652.85	0.00	0.00	0.00	0.00	25,000.00	
<b>TOTAL FIXED ASSETS</b>	<b>50,652.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	
<b>GROSS BUDGET</b>	<b>659,756.97</b>	<b>686,621.17</b>	<b>740,384.00</b>	<b>740,384.00</b>	<b>743,984.00</b>	<b>755,701.00</b>	
<b>OTHER FINANCING USES:</b>							
5732 Reimbursed Expenses - Interfund	(7,634.60)	(3,001.05)	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>(7,634.60)</b>	<b>(3,001.05)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>652,122.37</b>	<b>683,620.12</b>	<b>740,384.00</b>	<b>740,384.00</b>	<b>743,984.00</b>	<b>755,701.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Dispatch

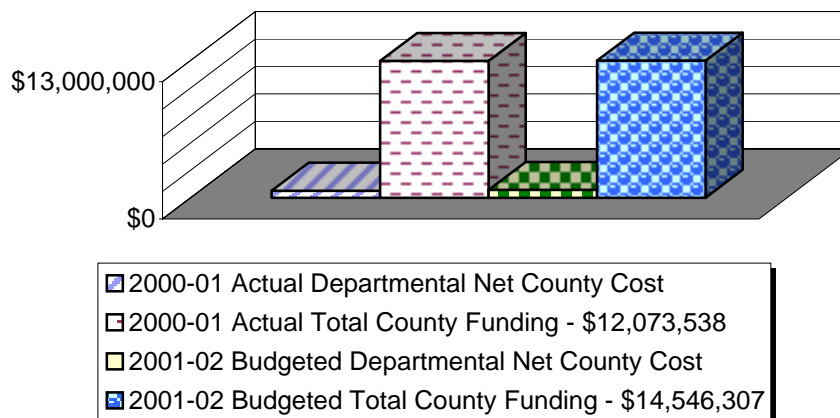
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4475 State Supp. Law Enforcement	50,650.65	0.00	0.00	0.00	0.00	0.00	10100330
4476 State Peace Off Stan/Trng	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	
4713 Miscellaneous Revenue	0.00	747.27	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>50,650.65</b>	<b>747.27</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Dispatch**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 683,620.12	\$ 755,701.00
Less: Departmental Revenue	<u>(747.27)</u>	<u>(2,500.00)</u>
Net County Cost	\$ 682,872.85	\$ 753,201.00

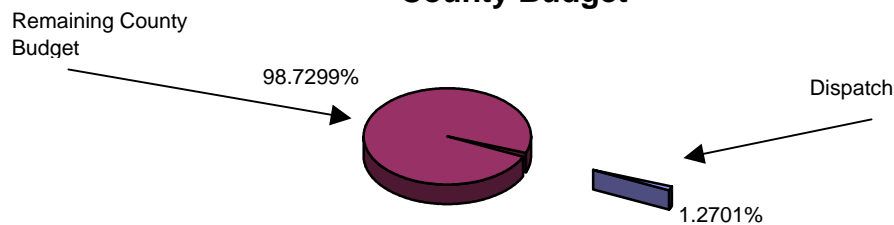
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	755,701.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	1.2701%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
DISPATCH**

**MISSION STATEMENT**

The Dispatch Unit serves as the central answering point for citizen calls for service and as a central dispatch and control point for Department radio communications. The Unit's mission is to provide rapid, courteous, and professional response to incoming telephone calls requesting law enforcement, medical, or other assistance and to expeditiously dispatch calls for service that require response by field units. The Unit also performs various support services for the Sheriff's Department and other law enforcement agencies and ambulance companies that operate within the County.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Juvenile Probation  
Public Protection  
Police Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100340
5001 Salaries/Wages - Permanent	136,147.42	182,794.45	280,394.00	280,394.00	280,394.00	306,983.00	
5002 Extra Hire	17,947.77	10,942.72	4,725.00	4,725.00	4,725.00	4,725.00	
5006 Overtime	1,136.63	0.00	682.00	682.00	682.00	682.00	
5010 Stand-by Pay	3,443.25	3,227.50	3,300.00	3,300.00	3,300.00	3,300.00	
5011 Call-Back Pay	1,565.74	1,766.25	600.00	600.00	600.00	600.00	
5050 Retirement	13,398.85	12,794.89	19,628.00	19,628.00	19,628.00	21,489.00	
5051 Social Security (OASDI)	629.84	356.21	298.00	298.00	298.00	293.00	
5053 Medicare	1,651.81	1,590.10	2,874.00	2,874.00	2,874.00	3,258.00	
5054 Long Term Disability	641.32	844.30	1,262.00	1,262.00	1,262.00	1,382.00	
5055 Insurance - Group Health	26,413.87	27,698.86	50,304.00	50,304.00	50,304.00	50,828.00	
5056 Insurance - Group Life	680.44	732.05	1,167.00	1,167.00	1,167.00	1,269.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>203,656.94</b>	<b>242,747.33</b>	<b>365,234.00</b>	<b>365,234.00</b>	<b>365,234.00</b>	<b>394,809.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	132.72	85.00	200.00	200.00	200.00	200.00	
5121 Communications	2,899.97	2,146.76	3,100.00	3,100.00	3,100.00	3,100.00	
5131 Food	0.00	0.00	100.00	100.00	100.00	100.00	
5141 Household Expense	0.00	0.00	50.00	50.00	50.00	50.00	
5181 Maintenance of Equipment	128.62	51.75	150.00	150.00	150.00	150.00	
5182 Maint. Of Equipment - Auto	3,729.03	2,227.31	4,000.00	4,000.00	4,000.00	4,000.00	
5186 Maint. Of Computer Software	2,070.22	825.72	200.00	200.00	200.00	200.00	
5187 Maint. Of Computer Hardware	2,525.12	0.00	3,500.00	3,500.00	3,500.00	7,500.00	
5211 Medical/Dental/Laboratory	0.00	0.00	500.00	500.00	500.00	500.00	
5221 Memberships	25.00	0.00	50.00	50.00	50.00	50.00	
5241 Office Expense	2,843.22	2,599.08	2,481.00	2,481.00	2,481.00	2,481.00	
5242 Office Expense - Spec Purp	0.00	530.07	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	1,503.12	1,695.43	1,800.00	1,800.00	1,800.00	1,800.00	
5244 Office Expense - Forms/Print	303.81	264.05	350.00	350.00	350.00	350.00	
5245 Office Expense - Copies	1,328.35	1,431.30	1,400.00	1,400.00	1,400.00	1,400.00	
5250 Office Exp - Books/Periodicals	53.30	540.30	150.00	150.00	150.00	150.00	
5257 Office Expense - Small Equipment	399.83	10,127.36	9,557.00	9,557.00	9,557.00	9,557.00	
5271 Prof. And Specialized Services	165.00	2,024.55	200.00	200.00	200.00	200.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	0.00	0.00	0.00	0.00	0.00	1,000.00	
5285 Psychological Services	0.00	250.00	0.00	0.00	0.00	0.00	
5311 A-87 Costs	25,580.00	38,388.00	56,464.00	56,464.00	56,464.00	30,894.00	
5411 Special Department Expense	491.28	504.29	0.00	0.00	0.00	0.00	
5412 Spec. Dept. Expense - Spec. Purp.	0.00	0.00	0.00	0.00	0.00	68,500.00	
5422 Training	687.74	1,314.97	7,600.00	7,600.00	7,600.00	9,600.00	
5426 Photography Expense	95.52	0.00	100.00	100.00	100.00	100.00	
5477 Personal Mileage Reimb.	585.99	75.90	1,200.00	1,200.00	1,200.00	1,200.00	
5478 Travel Expense	4,967.34	3,195.56	5,700.00	5,700.00	5,700.00	12,100.00	
5480 Gas and Oil Expense	4,320.80	4,003.01	9,700.00	9,700.00	9,700.00	9,700.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>54,835.98</b>	<b>72,280.41</b>	<b>108,552.00</b>	<b>108,552.00</b>	<b>108,552.00</b>	<b>164,882.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire. - Other Long Term Debt	8,755.91	15,368.58	15,148.00	15,369.00	15,369.00	15,369.00	
5588 Interest - Other Long Term Debt	0.00	2,012.74	2,234.00	2,013.00	2,013.00	2,013.00	
<b>TOTAL OTHER CHARGES</b>	<b>8,755.91</b>	<b>17,381.32</b>	<b>17,382.00</b>	<b>17,382.00</b>	<b>17,382.00</b>	<b>17,382.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Juvenile Probation  
 Public Protection  
 Police Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>FIXED ASSETS:</b>							10100340
5640 Structures/Improvements	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
5701 Fixed Assets - Equipment	1,471.00	20,355.80	17,500.00	17,500.00	17,500.00	72,500.00	
5704 Software	734.70	0.00	0.00	0.00	0.00	36,915.00	
<b>TOTAL FIXED ASSETS</b>	<b>2,205.70</b>	<b>20,355.80</b>	<b>19,500.00</b>	<b>19,500.00</b>	<b>19,500.00</b>	<b>111,415.00</b>	
<b>GROSS BUDGET</b>	<b>269,454.53</b>	<b>352,764.86</b>	<b>510,668.00</b>	<b>510,668.00</b>	<b>510,668.00</b>	<b>688,488.00</b>	
<b>NET BUDGET</b>	<b>269,454.53</b>	<b>352,764.86</b>	<b>510,668.00</b>	<b>510,668.00</b>	<b>510,668.00</b>	<b>688,488.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

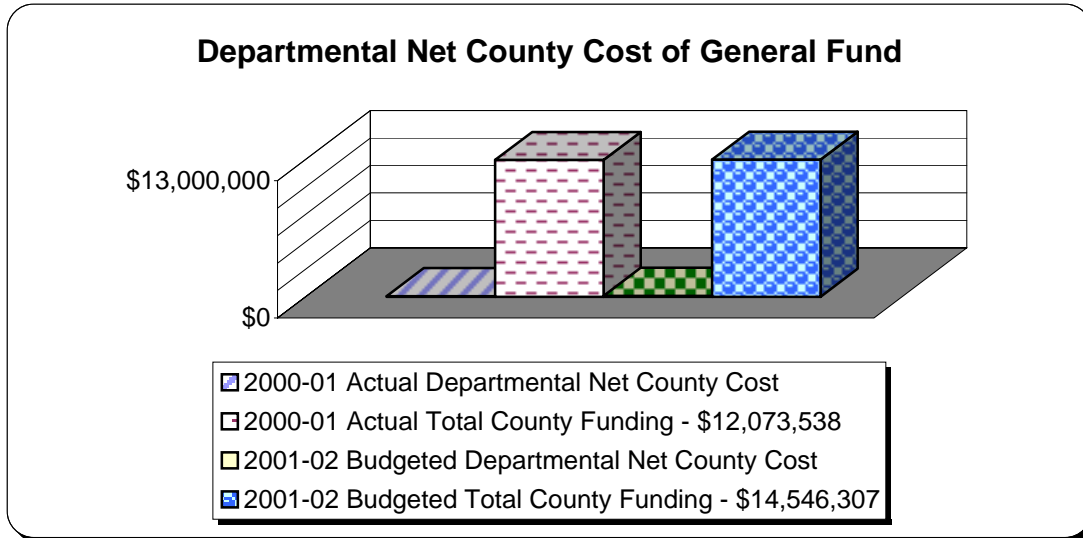
Juvenile Probation

Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4208 Other Court Fines - Juvenile	2,419.95	3,991.02	1,500.00	1,500.00	1,500.00	1,500.00	10100340
4455 State Grants	0.00	0.00	0.00	0.00	0.00	185,316.00	
4475 State Supp. Law Enforcement	0.00	0.00	135,866.00	135,866.00	135,866.00	135,866.00	
4476 State Peace Off Stan/Trng	0.00	0.00	3,165.00	3,165.00	3,165.00	3,165.00	
4480 State Miscellaneous	49,439.00	36,204.00	0.00	0.00	0.00	0.00	
4484 State TANF	80,428.00	102,624.00	104,126.00	104,126.00	104,126.00	104,126.00	
4497 State - SB 933	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	
4518 Federal Title IV-E	82,805.00	136,966.00	140,000.00	140,000.00	140,000.00	155,879.00	
4713 Miscellaneous Revenue	486.20	0.00	0.00	0.00	0.00	0.00	
4721 Transfers from Trust Funds	2,500.00	4,077.48	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>218,078.15</b>	<b>283,862.50</b>	<b>392,157.00</b>	<b>392,157.00</b>	<b>392,157.00</b>	<b>593,352.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

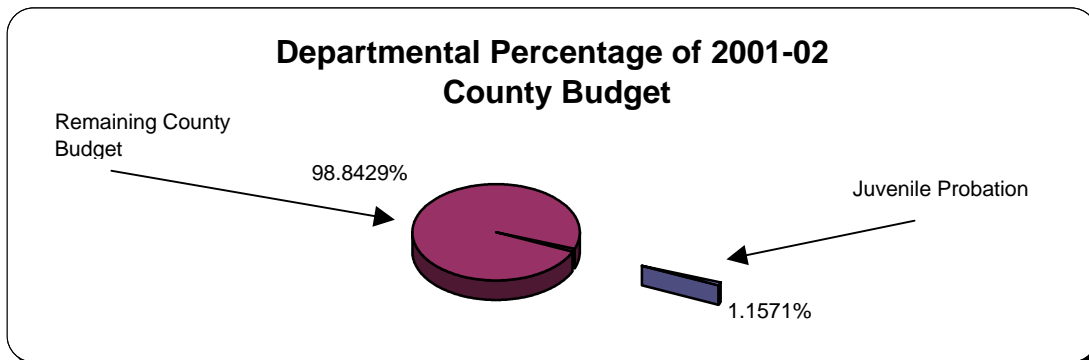
**Juvenile Probation**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 352,764.86	\$ 688,488.00
Less: Departmental Revenue	<u>(283,862.50)</u>	<u>(593,352.00)</u>
Net County Cost	\$ 68,902.36	\$ 95,136.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	688,488.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	1.1571%



**COUNTY OF CALAVERAS  
JUVENILE PROBATION**

**MISSION STATEMENT**

The Calaveras County Probation Department is committed to the protection of the community by providing services to the Superior Courts of the County and to minimize the impact of crime in the community.

The Department recognizes that probation services are a distinct but integral part of the total Criminal Justice System.

Our commitment is to provide professional, ethical, responsive, and courteous services to the courts, victims, and the community by providing fair and impartial sentencing recommendations that hold adult and juvenile offenders accountable for their behavior, protect the community, provide restitution to victims, and assist offenders in becoming law abiding, productive members of the community.

The Chief Probation Officer is responsible for this budget unit.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100350
5001 Salaries/Wages - Permanent	147,773.75	167,146.87	158,037.00	158,037.00	158,037.00	160,590.00	
5006 Overtime	15,568.88	22,087.93	16,483.00	16,483.00	16,483.00	16,483.00	
5050 Retirement	14,609.53	11,730.76	11,123.00	11,123.00	11,123.00	11,301.00	
5051 Social Security (OASDI)	1,342.28	(5,815.93)	0.00	0.00	0.00	0.00	
5053 Medicare	1,625.79	1,853.69	2,020.00	2,020.00	2,020.00	2,057.00	
5054 Long Term Disability	324.14	374.65	369.00	369.00	369.00	377.00	
5055 Insurance - Group Health	19,314.54	22,359.52	21,960.00	21,960.00	21,960.00	21,960.00	
5056 Insurance - Group Life	258.81	351.39	342.00	342.00	342.00	359.00	
5062 Uniform Allowance	800.28	430.92	850.00	850.00	850.00	850.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>201,618.00</b>	<b>220,519.80</b>	<b>211,184.00</b>	<b>211,184.00</b>	<b>211,184.00</b>	<b>213,977.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5257 Office Expense - Small Equip.	0.00	2,503.61	1,616.00	1,616.00	1,616.00	1,616.00	
5271 Prof. And Specialized Services	0.00	0.00	1,435.00	1,435.00	1,435.00	1,435.00	
5392 Rents and Leases	7,700.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	
5411 Special Department Expense	3,130.06	3,736.44	2,500.00	2,500.00	2,500.00	2,500.00	
5422 Training	1,790.00	1,360.00	1,400.00	1,400.00	1,400.00	1,400.00	
5478 Travel Expense	5,525.28	8,716.36	3,310.00	3,310.00	3,310.00	3,310.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>18,145.34</b>	<b>24,716.41</b>	<b>18,661.00</b>	<b>18,661.00</b>	<b>18,661.00</b>	<b>18,661.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	24,214.11	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS:</b>	<b>24,214.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>243,977.45</b>	<b>245,236.21</b>	<b>229,845.00</b>	<b>229,845.00</b>	<b>229,845.00</b>	<b>232,638.00</b>	
<b>OTHER FINANCING USES:</b>							
5756 Reimbursed Expenses - Intrafund	0.00	(17,378.79)	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>0.00</b>	<b>(17,378.79)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>243,977.45</b>	<b>227,857.42</b>	<b>229,845.00</b>	<b>229,845.00</b>	<b>229,845.00</b>	<b>232,638.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Calaveras Narcotic Enforcement

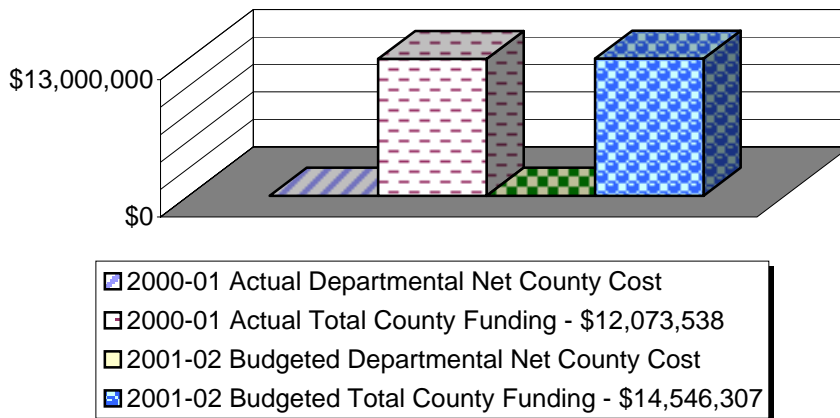
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4505 Federal Grant	152,220.00	219,888.00	169,695.00	169,695.00	169,695.00	169,695.00	10100350
4712 Other Revenue	0.00	0.00	0.00	0.00	0.00	20,000.00	
4721 Transfers from Trust Funds	19,337.00	68,667.25	0.00	0.00	40,000.00	40,000.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>171,557.00</b>	<b>288,555.25</b>	<b>169,695.00</b>	<b>169,695.00</b>	<b>209,695.00</b>	<b>229,695.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Calaveras Narcotics Enforcement**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 227,857.42	\$ 232,638.00
Less: Departmental Revenue	<u>(288,555.25)</u>	<u>(229,695.00)</u>
Net County Cost	\$ (60,697.83)	\$ 2,943.00

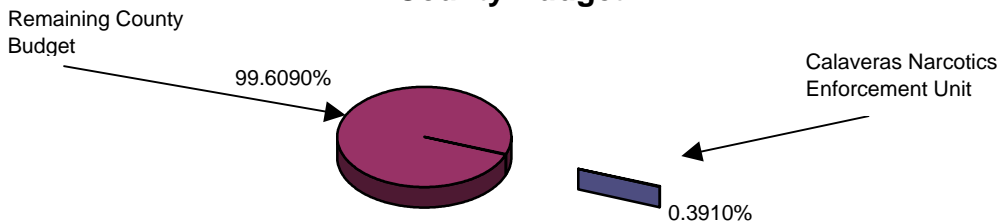
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	232,638.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.3910%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
CALAVERAS NARCOTIC ENFORCEMENT**

**MISSION STATEMENT**

The Calaveras County Narcotic Enforcement Unit is a multi-agency task force, funded partially by federal monies to impact the use of illicit drugs and the adverse social effects that they cause in our communities. The Unit uses pro-active surveillance, intelligence gathering, and enforcement strategies to focus on street and mid-level drug dealers and persons on probation for narcotic related offenses. Primary emphasis is placed on those dealers who sell to young people and/or those who negatively impact the quality of life within our communities.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Marine Safety  
Public Protection  
Police Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100360
5001 Salaries/Wages - Permanent	82,004.06	81,048.94	94,843.00	94,843.00	94,843.00	94,843.00	
5002 Extra Hire	32,169.48	23,319.10	16,507.00	16,507.00	16,507.00	16,507.00	
5006 Overtime	16,589.02	17,061.61	25,125.00	25,125.00	25,125.00	25,125.00	
5050 Retirement	8,218.42	5,730.53	6,709.00	6,709.00	6,709.00	6,709.00	
5051 Social Security (OASDI)	247.30	261.05	1,023.00	1,023.00	1,023.00	1,023.00	
5053 Medicare	1,584.45	919.31	1,104.00	1,104.00	1,104.00	1,104.00	
5055 Insurance - Group Health	10,528.90	8,874.14	11,040.00	11,040.00	11,040.00	11,040.00	
5056 Insurance - Group Life	58.32	51.27	59.00	59.00	59.00	59.00	
5062 Uniform Allowance	800.28	384.75	1,000.00	1,000.00	1,000.00	1,000.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>152,200.23</b>	<b>137,650.70</b>	<b>157,410.00</b>	<b>157,410.00</b>	<b>157,410.00</b>	<b>157,413.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	287.42	0.00	0.00	0.00	0.00	0.00	
5151 Insurance	0.00	2,557.00	1,113.00	1,113.00	1,113.00	1,113.00	
5153 Insurance - Worker's Comp.	6,890.46	5,997.67	6,780.00	6,780.00	6,780.00	6,780.00	
5159 Insurance - Unemployment	753.27	667.51	765.00	765.00	765.00	765.00	
5182 Maint. Of Equipment - Auto	2,714.59	751.58	0.00	0.00	0.00	0.00	
5185 Maint. Of Equipment - Boat	3,310.14	5,066.58	3,000.00	3,000.00	3,000.00	3,000.00	
5211 Medical/Dental/Laboratory	18.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	51.48	0.00	200.00	200.00	200.00	200.00	
5271 Prof. And Specialized Services	2,461.97	850.16	1,000.00	1,000.00	1,000.00	1,000.00	
5391 Rents and Leases - Equipment	6,607.96	3,923.98	306.00	306.00	306.00	903.00	
5411 Special Department Expense	2,560.68	6,668.41	3,000.00	3,000.00	3,000.00	2,997.00	
5422 Training	66.00	0.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	1,467.50	0.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	4,987.10	5,268.07	5,000.00	5,000.00	5,000.00	5,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>32,176.57</b>	<b>31,750.96</b>	<b>21,164.00</b>	<b>21,164.00</b>	<b>21,164.00</b>	<b>21,758.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire - Other Long Term Debt	4,072.26	4,307.27	4,589.00	4,589.00	4,589.00	4,589.00	
5588 Interest - Other Long Term Debt	3,423.32	3,188.31	2,908.00	2,908.00	2,908.00	2,908.00	
<b>TOTAL OTHER CHARGES</b>	<b>7,495.58</b>	<b>7,495.58</b>	<b>7,497.00</b>	<b>7,497.00</b>	<b>7,497.00</b>	<b>7,497.00</b>	
<b>GROSS BUDGET</b>	<b>191,872.38</b>	<b>176,897.24</b>	<b>186,071.00</b>	<b>186,071.00</b>	<b>186,071.00</b>	<b>186,668.00</b>	
<b>OTHER FINANCING USES:</b>							
5701 Fixed Assets - Equipment	0.00	39,764.01	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	0.00	(3,165.52)	(9,952.00)	(9,952.00)	(9,952.00)	(9,952.00)	
<b>TOTAL OTHER FINANCING</b>	<b>0.00</b>	<b>36,598.49</b>	<b>(9,952.00)</b>	<b>(9,952.00)</b>	<b>(9,952.00)</b>	<b>(9,952.00)</b>	
<b>NET BUDGET</b>	<b>191,872.38</b>	<b>213,495.73</b>	<b>176,119.00</b>	<b>176,119.00</b>	<b>176,119.00</b>	<b>176,716.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Marine Safety

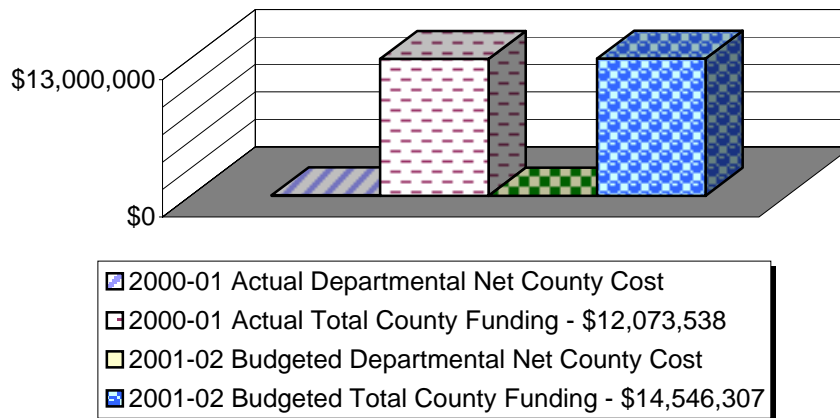
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4020 Current Unsecured Taxes	15,913.00	15,913.00	15,913.00	15,913.00	15,913.00	16,848.00	10100360
4470 State Boat Patrol	318,646.75	139,650.89	160,206.00	160,206.00	160,206.00	159,868.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>334,559.75</b>	<b>155,563.89</b>	<b>176,119.00</b>	<b>176,119.00</b>	<b>176,119.00</b>	<b>176,716.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Marine Safety**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 213,495.73	\$ 176,716.00
Less: Departmental Revenue	<u>(155,563.89)</u>	<u>(176,716.00)</u>
Net County Cost	\$ 57,931.84	\$ -

**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	176,716.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.2970%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
MARINE SAFETY**

**MISSION STATEMENT**

The Marine Safety Unit's mission is to provide for the boating public's safety and to facilitate the public's recreational enjoyment of the lakes within the County through the implementation of various educational, inspection, and enforcement programs. The Unit is also responsible to investigate boating accidents and to conduct search and rescue operations.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

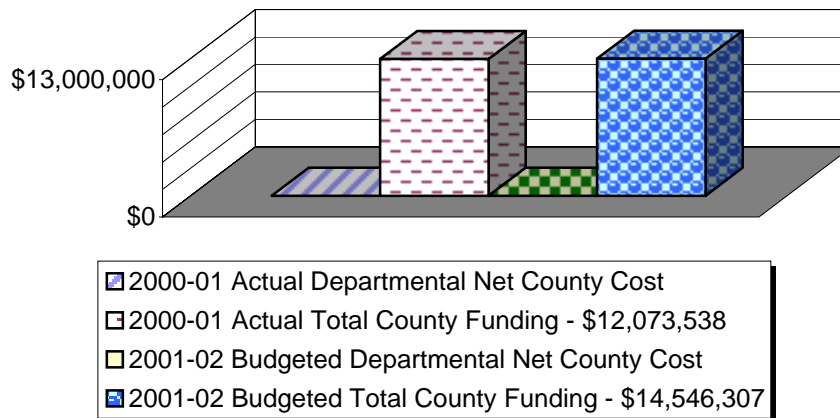
Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							10100370
5121 Communications	0.00	0.00	20.00	20.00	20.00	20.00	
5241 Office Expense	46.07	0.00	250.00	250.00	250.00	250.00	
5411 Special Department Expense	0.00	0.00	123.00	123.00	123.00	123.00	
5477 Personal Mileage Reimb.	43.40	0.00	70.00	70.00	70.00	70.00	
5478 Travel Expense	14.50	0.00	390.00	390.00	390.00	390.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>103.97</b>	<b>0.00</b>	<b>853.00</b>	<b>853.00</b>	<b>853.00</b>	<b>853.00</b>	
<b>GROSS BUDGET</b>	<b>103.97</b>	<b>0.00</b>	<b>853.00</b>	<b>853.00</b>	<b>853.00</b>	<b>853.00</b>	
<b>NET BUDGET</b>	<b>103.97</b>	<b>0.00</b>	<b>853.00</b>	<b>853.00</b>	<b>853.00</b>	<b>853.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Juvenile Justice Commission**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ -	\$ 853.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ -	\$ 853.00

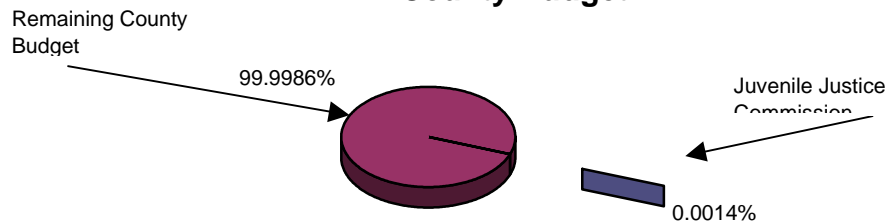
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	853.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.0014%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
JUVENILE JUSTICE COMMISSION**

**MISSION STATEMENT**

The Commission is to be a public conscience in the interest of justice for youth; to encourage and support the planning, development, and evaluation of programs which prevent delinquency and provide a leadership forum for citizen action.

The Juvenile Justice and Delinquency Prevention Commission is established by Section 725 of the Welfare and Institutions Code. The Chief Probation Officer serves as an Advisor for this commission and gives periodic treasury reports to this group. The Commission is run by Roberts Rules of Order and the Commission, by vote, decides how funds are to be allocated.

The Chief Probation Officer is responsible for this budget unit.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Jail  
Public Protection  
Detention and Correction

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100380
5001 Salaries/Wages - Permanent	549,875.11	581,867.63	656,237.00	656,237.00	656,237.00	673,591.00	
5002 Extra Hire	35,733.45	24,221.23	43,312.00	43,312.00	43,312.00	43,312.00	
5006 Overtime	39,659.24	49,073.88	20,935.00	20,935.00	20,935.00	20,935.00	
5050 Retirement	53,456.70	41,083.30	46,602.00	46,602.00	46,602.00	47,841.00	
5051 Social Security (OASDI)	2,215.52	1,501.73	2,686.00	2,686.00	2,686.00	2,686.00	
5053 Medicare	7,549.94	8,216.69	8,536.00	8,536.00	8,536.00	8,792.00	
5054 Long Term Disability	2,429.14	2,613.98	2,668.00	2,668.00	2,668.00	2,746.00	
5055 Insurance - Group Health	91,305.20	94,936.24	118,704.00	118,704.00	118,704.00	122,896.00	
5056 Insurance - Group Life	2,179.88	2,432.59	2,654.00	2,654.00	2,654.00	2,887.00	
5062 Uniform Allowance	3,801.33	7,523.01	9,500.00	9,500.00	9,500.00	9,847.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>788,205.51</b>	<b>813,470.28</b>	<b>911,834.00</b>	<b>911,834.00</b>	<b>911,834.00</b>	<b>935,533.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	7,143.89	9,643.85	6,078.00	6,078.00	6,078.00	6,078.00	
5114 Inmate Personal Supplies	4,412.01	3,572.22	3,400.00	3,400.00	3,400.00	3,400.00	
5131 Food	122,095.26	106,497.57	108,000.00	108,000.00	108,000.00	108,000.00	
5141 Household Expense	17,239.94	19,340.72	20,000.00	20,000.00	20,000.00	20,000.00	
5142 Kitchen/Dining Supplies	8,351.02	1,211.91	9,000.00	9,000.00	9,000.00	9,000.00	
5143 Bedding	889.60	1,449.04	2,129.00	2,129.00	2,129.00	2,129.00	
5181 Maintenance of Equipment	11,292.67	8,527.06	11,283.00	11,283.00	11,283.00	11,283.00	
5182 Maint. Of Equipment - Auto	656.29	4,278.01	500.00	500.00	500.00	500.00	
5183 Maint. Of Equipment - Other	0.00	15,745.00	8,500.00	8,500.00	8,500.00	8,500.00	
5211 Medical/Dental/Laboratory	8,195.79	27,993.15	10,000.00	10,000.00	10,000.00	10,000.00	
5245 Office Expense - Copies	28.55	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equipment	0.00	5,341.28	5,000.00	5,000.00	5,000.00	5,000.00	
5271 Prof. And Specialized Services	172,551.77	151,394.09	170,781.00	170,781.00	170,781.00	170,781.00	
5272 Prof. And Spec. Services - Spec. P	16,145.17	3,773.97	3,500.00	3,500.00	3,500.00	3,500.00	
5294 Microfilming Expense	1,166.84	1,485.00	1,500.00	1,500.00	1,500.00	1,500.00	
5411 Special Department Expense	14,642.94	25,092.02	11,638.00	11,638.00	11,638.00	11,638.00	
5422 Training	3,784.83	3,394.88	5,197.00	5,197.00	5,197.00	5,197.00	
5449 Exp Applic to Pr Years	41.78	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	0.00	86.94	0.00	0.00	0.00	0.00	
5478 Travel Expense	9,798.06	10,553.29	8,345.00	8,345.00	8,345.00	8,345.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>398,436.41</b>	<b>399,380.00</b>	<b>384,851.00</b>	<b>384,851.00</b>	<b>384,851.00</b>	<b>384,851.00</b>	
<b>FIXED ASSETS:</b>							
5660 Computer Cabling/Networking	1,705.66	0.00	0.00	0.00	0.00	0.00	
5701 Fixed Assets - Equipment	15,315.89	19,688.00	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>17,021.55</b>	<b>19,688.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>1,203,663.47</b>	<b>1,232,538.28</b>	<b>1,296,685.00</b>	<b>1,296,685.00</b>	<b>1,296,685.00</b>	<b>1,320,384.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimbursed Expenses - Interfund	(167,539.21)	(161,394.09)	(180,781.00)	(180,781.00)	(180,781.00)	(180,781.00)	
<b>TOTAL OTHER FINANCING USES</b>	<b>(167,539.21)</b>	<b>(161,394.09)</b>	<b>(180,781.00)</b>	<b>(180,781.00)</b>	<b>(180,781.00)</b>	<b>(180,781.00)</b>	
<b>NET BUDGET</b>	<b>1,036,124.26</b>	<b>1,071,144.19</b>	<b>1,115,904.00</b>	<b>1,115,904.00</b>	<b>1,115,904.00</b>	<b>1,139,603.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Jail

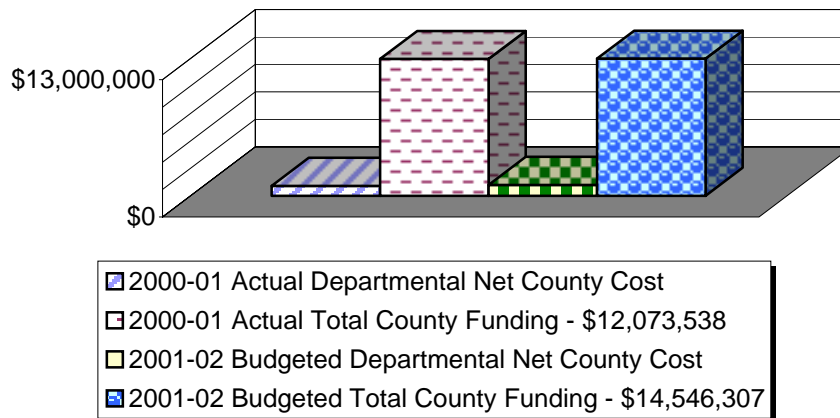
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4453 State Parolees Detention Reimb.	17,214.40	8,000.40	10,000.00	10,000.00	10,000.00	10,000.00	10100380
4475 State Supp. Law Enforcement	7,163.00	55,361.00	13,910.00	13,910.00	13,910.00	13,910.00	
4476 State Peace Off Stan/Trng	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	
4673 Institutionalized Care/Service	865.62	349.01	2,000.00	2,000.00	2,000.00	2,000.00	
4674 Work Furlough	2,812.00	388.00	1,000.00	1,000.00	1,000.00	1,000.00	
4675 Work Release	23,119.00	28,365.00	38,500.00	38,500.00	38,500.00	38,500.00	
4681 Booking Fees - City	7,222.51	5,220.23	11,500.00	11,500.00	11,500.00	11,500.00	
4713 Miscellaneous Revenue	463.15	1,486.35	1,000.00	1,000.00	1,000.00	1,000.00	
4721 Transfers from Trust Funds	25,198.70	23,493.00	17,493.00	17,493.00	17,493.00	17,493.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>84,058.38</b>	<b>122,662.99</b>	<b>101,403.00</b>	<b>101,403.00</b>	<b>101,403.00</b>	<b>101,403.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Jail**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 1,071,144.19	\$ 1,139,603.00
Less: Departmental Revenue	<u>(122,662.99)</u>	<u>(101,403.00)</u>
Net County Cost	\$ 948,481.20	\$ 1,038,200.00

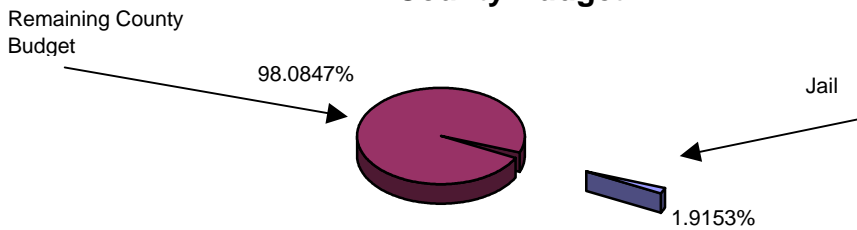
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	1,139,603.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	1.9153%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
JAIL**

**MISSION STATEMENT**

The Calaveras County Jail's mission is to provide for the safe, humane, and secure housing and the appropriate release of persons held within the Sheriff's custody. Alternative custody programs are used to the extent possible to accomplish the Jail's

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Adult Probation  
Public Protection  
Detention and Correction

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100390
5001 Salaries/Wages - Permanent	207,517.00	233,998.27	295,337.00	295,337.00	295,337.00	297,560.00	
5002 Extra Hire	975.29	2,277.89	1,847.00	1,847.00	1,847.00	1,847.00	
5006 Overtime	1,104.89	912.12	1,000.00	1,000.00	1,000.00	1,000.00	
5010 Stand-by Pay	2,847.75	3,193.50	3,300.00	3,300.00	3,300.00	3,300.00	
5011 Call-Back Pay	2,397.35	1,295.35	600.00	600.00	600.00	600.00	
5050 Retirement	19,599.60	16,363.67	20,674.00	20,674.00	20,674.00	20,830.00	
5051 Social Security (OASDI)	0.00	141.25	115.00	115.00	115.00	115.00	
5053 Medicare	3,115.22	3,504.34	4,381.00	4,381.00	4,381.00	4,413.00	
5054 Long Term Disability	961.72	1,076.63	1,330.00	1,330.00	1,330.00	1,340.00	
5055 Insurance - Group Health	27,306.10	32,394.00	44,016.00	44,016.00	44,016.00	44,016.00	
5056 Insurance - Group Life	704.74	781.26	1,021.00	1,021.00	1,021.00	1,071.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>266,529.66</b>	<b>295,938.28</b>	<b>373,621.00</b>	<b>373,621.00</b>	<b>373,621.00</b>	<b>376,092.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	0.00	0.00	150.00	150.00	150.00	150.00	
5121 Communications	2,580.68	3,973.55	3,200.00	3,200.00	3,200.00	3,200.00	
5141 Household Expense	0.00	420.71	0.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	0.00	47.66	120.00	120.00	120.00	120.00	
5182 Maint. Of Equipment - Auto	3,149.89	232.15	3,356.00	3,356.00	3,356.00	3,356.00	
5186 Maint. Of Computer Software	10,351.74	802.50	1,353.00	1,353.00	1,353.00	1,353.00	
5187 Maint. Of Computer Hardware	315.31	372.74	297.00	297.00	297.00	297.00	
5201 Maint of Buildings/Grounds	0.00	228.00	0.00	0.00	0.00	250.00	
5221 Memberships	1,441.00	975.00	900.00	900.00	900.00	900.00	
5231 Miscellaneous Expense	0.00	116.89	0.00	0.00	0.00	0.00	
5241 Office Expense	1,801.23	5,812.36	1,581.00	1,581.00	1,581.00	1,581.00	
5243 Office Expense - Postage	820.74	1,250.13	1,500.00	1,500.00	1,500.00	1,500.00	
5244 Office Expense - Forms/Print	527.86	478.11	400.00	400.00	400.00	400.00	
5245 Office Expense - Copies	720.25	1,068.90	2,000.00	2,000.00	2,000.00	2,000.00	
5250 Office Exp - Books/Periodicals	190.58	80.89	500.00	500.00	500.00	500.00	
5257 Office Expense - Small Equipment	834.78	19,898.32	8,450.00	8,450.00	8,450.00	8,450.00	
5271 Prof. And Specialized Services	2,515.86	1,719.45	5,000.00	5,000.00	5,000.00	5,000.00	
5285 Psychological Services	250.00	0.00	600.00	600.00	600.00	600.00	
5391 Rents and Leases - Equip	0.00	481.00	0.00	0.00	0.00	450.00	
5393 Rents and Leases - Spec Purp	11,200.00	2,850.00	11,400.00	11,400.00	11,400.00	11,400.00	
5410 Special Dept Exp - Software	0.00	691.64	0.00	0.00	0.00	0.00	
5411 Special Department Expense	120.88	491.78	500.00	500.00	500.00	500.00	
5422 Training	1,181.58	990.83	5,200.00	5,200.00	5,200.00	5,200.00	
5477 Personal Mileage Reimb.	920.68	79.95	1,250.00	1,250.00	1,250.00	1,250.00	
5478 Travel Expense	2,115.98	5,797.27	2,800.00	2,800.00	2,800.00	2,800.00	
5480 Gas and Oil Expense	1,860.98	1,369.97	1,500.00	1,500.00	1,500.00	1,500.00	
5501 Utilities	(2,206.28)	2,910.35	1,400.00	1,400.00	1,400.00	1,400.00	
5620 Returned Checks	0.00	(40.00)	0.00	0.00	0.00	0.00	
5632 Reimb Expences - Interfund	0.00	(36.00)	0.00	0.00	0.00	0.00	
5641 Struc/Improv - Spec Purp	0.00	681.55	0.00	0.00	0.00	0.00	
5660 Computer Cabling/Networking	0.00	6,275.26	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>40,693.74</b>	<b>60,020.96</b>	<b>53,457.00</b>	<b>53,457.00</b>	<b>53,457.00</b>	<b>54,157.00</b>	
<b>FIXED ASSETS:</b>							
5640 Structures/Improvements	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5701 Fixed Assets - Equipment	4,896.44	0.00	0.00	0.00	0.00	0.00	
5756 Reimbursed Exp - Intrafund	0.00	(60.00)	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>4,896.44</b>	<b>(60.00)</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>GROSS BUDGET</b>	<b>312,119.84</b>	<b>355,899.24</b>	<b>428,078.00</b>	<b>428,078.00</b>	<b>428,078.00</b>	<b>431,249.00</b>	
<b>NET BUDGET</b>	<b>312,119.84</b>	<b>355,899.24</b>	<b>428,078.00</b>	<b>428,078.00</b>	<b>428,078.00</b>	<b>431,249.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Adult Probation

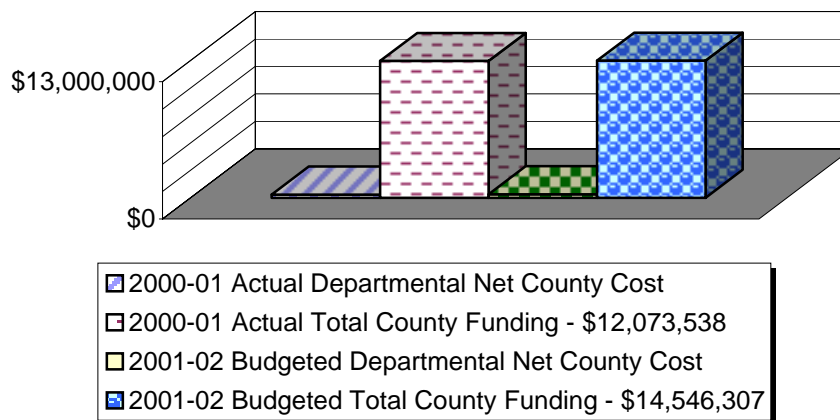
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4202 Proof of Correction Fee	224.52	231.00	250.00	250.00	250.00	250.00	10100390
4207 Adult Fines	5,625.43	5,052.38	5,500.00	5,500.00	5,500.00	5,500.00	
4209 Penalty Assessment	1,680.46	4,914.69	0.00	0.00	0.00	0.00	
4476 State Peace Off Stan/Trng	0.00	2,922.28	2,500.00	2,500.00	2,500.00	2,500.00	
4550 State Prop 36	0.00	0.00	48,872.00	48,872.00	48,872.00	48,872.00	
4603 Administrative Costs	4,230.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	
4651 Probation Services Fee	37,893.42	27,048.87	27,000.00	27,000.00	27,000.00	27,000.00	
4661 Drug Testing Fees	0.00	1,545.00	600.00	600.00	600.00	600.00	
4721 Transfers from Trust Funds	1,756.73	2,500.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>51,410.56</b>	<b>44,214.22</b>	<b>87,722.00</b>	<b>87,722.00</b>	<b>87,722.00</b>	<b>87,722.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Adult Probation**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 355,899.24	\$ 431,249.00
Less: Departmental Revenue	<u>(44,214.22)</u>	<u>(87,722.00)</u>
Net County Cost	\$ 311,685.02	\$ 343,527.00

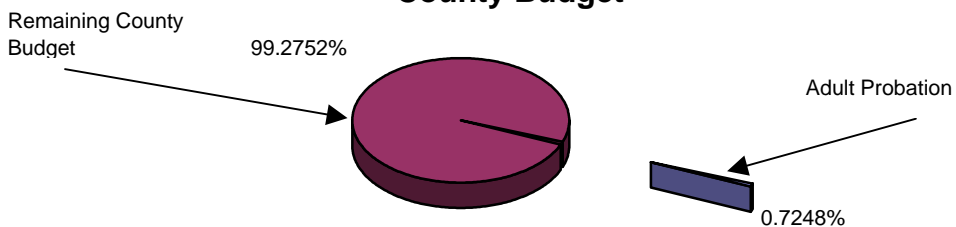
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	431,249.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.7248%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
ADULT PROBATION**

**MISSION STATEMENT**

The Calaveras County Probation Department is committed to the protection of the community by providing services to the Superior Courts of the County and to minimize the impact of crime in the community.

The Department recognizes that probation services are a distinct but integral part of the total Criminal Justice System.

Our commitment is to provide professional, ethical, responsive, and courteous services to the courts, victims, and the community by providing fair and impartial sentencing recommendations that hold adult and juvenile offenders accountable for their behavior, protect the community, provide restitution to victims, and assist offenders in becoming law abiding, productive members of the community.

The Chief Probation Officer is responsible for this budget unit.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

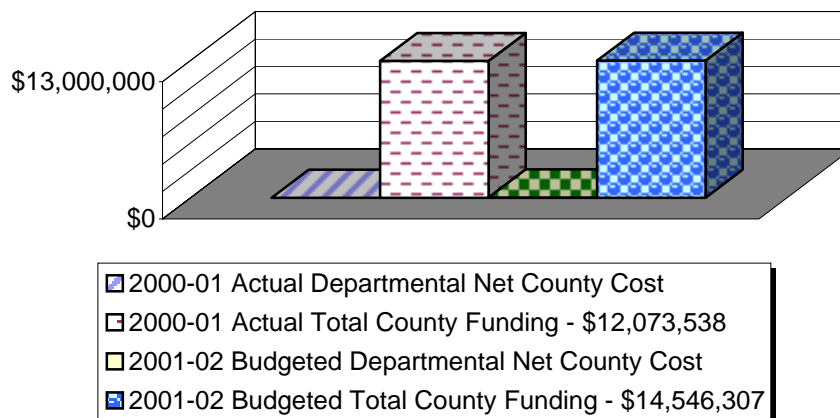
Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>SERVICES AND SUPPLIES:</u>							10100400
5271 Prof. And Specialized Services	39,588.70	6,617.99	31,978.00	31,978.00	31,978.00	31,978.00	
TOTAL SERVICES/SUPPLIES	39,588.70	6,617.99	31,978.00	31,978.00	31,978.00	31,978.00	
GROSS BUDGET	39,588.70	6,617.99	31,978.00	31,978.00	31,978.00	31,978.00	
<b>NET BUDGET</b>	<b>39,588.70</b>	<b>6,617.99</b>	<b>31,978.00</b>	<b>31,978.00</b>	<b>31,978.00</b>	<b>31,978.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**State Correctional Schools**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 6,617.99	\$ 31,978.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 6,617.99	\$ 31,978.00

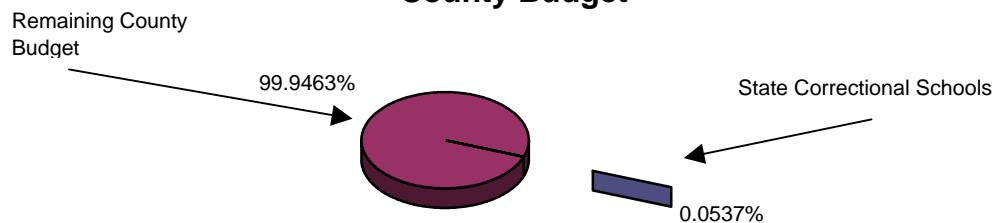
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	31,978.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.0537%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
STATE CORRECTIONAL SCHOOLS**

**MISSION STATEMENT**

The Calaveras County Probation Department is committed to the protection of the community by providing services to the Superior Courts of the County and to minimize the impact of crime in the community.

The Department recognizes that probation services are a distinct but integral part of the total Criminal Justice System.

Our commitment is to provide professional, ethical, responsive, and courteous services to the courts, victims, and the community by providing fair and impartial sentencing recommendations that hold adult and juvenile offenders accountable for their behavior, protect the community, provide restitution to victims, and assist offenders in becoming law abiding, productive members of the community.

This budget is specifically for California Youth Authority commitments and is the responsibility of the Chief Probation Officer.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100420
5001 Salaries/Wages - Permanent	241,473.26	281,354.75	290,331.00	290,331.00	290,331.00	309,572.00	
5002 Extra Hire	34,709.40	34,792.11	38,310.00	38,310.00	38,310.00	38,310.00	
5050 Retirement	23,482.08	19,590.13	20,324.00	20,324.00	20,324.00	21,671.00	
5051 Social Security (OASDI)	2,151.97	2,157.07	2,376.00	2,376.00	2,376.00	2,376.00	
5053 Medicare	1,694.41	2,163.38	2,274.00	2,274.00	2,274.00	2,553.00	
5054 Long Term Disability	1,086.18	1,265.16	1,307.00	1,307.00	1,307.00	1,394.00	
5055 Insurance - Group Health	22,400.70	32,393.20	37,728.00	37,728.00	37,728.00	42,182.00	
5056 Insurance - Group Life	692.58	890.61	875.00	875.00	875.00	1,033.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>327,690.58</b>	<b>374,606.41</b>	<b>393,525.00</b>	<b>393,525.00</b>	<b>393,525.00</b>	<b>419,091.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5100 Agricultural Services	2,028.99	4,715.57	4,250.00	4,250.00	9,250.00	20,030.00	
5110 Weed Control	48,669.72	42,677.93	55,000.00	55,000.00	55,000.00	55,000.00	
5111 Clothing/Personal Supplies	367.87	1,097.78	1,500.00	1,500.00	1,500.00	1,500.00	
5121 Communications	3,270.11	2,052.72	2,750.00	2,750.00	2,750.00	2,750.00	
5181 Maintenance of Equipment	583.53	1,008.49	1,000.00	1,000.00	1,000.00	1,000.00	
5182 Maint. Of Equipment - Auto	6,788.81	10,785.86	6,000.00	6,000.00	8,000.00	8,000.00	
5183 Maint. Of Equipment - Other	627.52	1,698.70	3,500.00	3,500.00	3,500.00	6,000.00	
5186 Maint. Of Computer Software	163.90	1,012.34	700.00	700.00	700.00	700.00	
5187 Maint. Of Computer Hardware	0.00	1,489.18	0.00	0.00	0.00	0.00	
5221 Memberships	620.00	680.00	680.00	680.00	680.00	680.00	
5241 Office Expense	1,556.45	1,800.56	1,740.00	1,740.00	1,740.00	1,740.00	
5243 Office Expense - Postage	925.80	939.53	1,200.00	1,200.00	1,200.00	1,200.00	
5244 Office Expense - Forms/Printing	609.45	1,337.50	900.00	900.00	900.00	900.00	
5245 Office Expense - Copies	66.95	354.71	500.00	500.00	500.00	500.00	
5257 Office Expense - Small Equipment	409.84	53.25	900.00	900.00	900.00	900.00	
5271 Prof. And Specialized Services	340.00	0.00	500.00	500.00	500.00	500.00	
5311 A-87 Costs	38,762.00	58,147.00	59,989.00	59,989.00	59,989.00	114,699.00	
5314 Other Professional Services	42,840.00	45,000.00	49,500.00	49,500.00	49,500.00	49,500.00	
5392 Rents and Leases - Other	120.00	120.00	120.00	120.00	120.00	120.00	
5401 Small Tools	1,080.31	1,938.57	500.00	500.00	500.00	500.00	
5410 Special Dept Exp - Software	0.00	281.19	0.00	0.00	0.00	0.00	
5411 Special Department Expense	1,140.04	926.78	29,500.00	29,500.00	29,500.00	1,000.00	
5413 Special Dept Exp - Other	0.00	8,500.00	0.00	0.00	0.00	52,480.00	
5422 Training	548.18	120.00	850.00	850.00	850.00	850.00	
5477 Personal Mileage Reimb.	111.43	168.02	100.00	100.00	100.00	100.00	
5478 Travel Expense	3,833.27	3,605.08	3,145.00	3,145.00	3,145.00	3,145.00	
5480 Gas and Oil Expense	7,608.77	9,890.22	8,000.00	8,000.00	8,000.00	12,000.00	
5483 Transportation Advns. Comm.	45.88	73.45	100.00	100.00	100.00	100.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>163,118.82</b>	<b>200,474.43</b>	<b>232,924.00</b>	<b>232,924.00</b>	<b>239,924.00</b>	<b>335,894.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire. - Other Long Term Debt	0.00	15,686.06	37,300.00	37,300.00	37,300.00	32,765.00	
5588 Interest - Other Long Term Debt	0.00	2,962.23	0.00	0.00	0.00	4,535.00	
5612 Refunds	0.00	0.00	25.00	25.00	25.00	25.00	
<b>TOTAL OTHER CHARGES</b>	<b>0.00</b>	<b>18,648.29</b>	<b>37,325.00</b>	<b>37,325.00</b>	<b>37,325.00</b>	<b>37,325.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	22,593.75	2,315.50	0.00	0.00	0.00	18,698.00	
<b>TOTAL FIXED ASSETS</b>	<b>22,593.75</b>	<b>2,315.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,698.00</b>	
<b>GROSS BUDGET</b>	<b>513,403.15</b>	<b>596,044.63</b>	<b>663,774.00</b>	<b>663,774.00</b>	<b>670,774.00</b>	<b>811,008.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	513,403.15	596,044.63	663,774.00	663,774.00	670,774.00	811,008.00	10100420
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(72,446.12)	(13,697.40)	(83,600.00)	(83,600.00)	(83,600.00)	(83,600.00)	
5726 Transfer to Trust Fund	8,500.00	0.00	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	(13,241.59)	(13,501.99)	(13,900.00)	(13,900.00)	(13,900.00)	(13,900.00)	
TOTAL OTHER FINANCING	(77,187.71)	(27,199.39)	(97,500.00)	(97,500.00)	(97,500.00)	(97,500.00)	
<b>NET BUDGET</b>	<b>436,215.44</b>	<b>568,845.24</b>	<b>566,274.00</b>	<b>566,274.00</b>	<b>573,274.00</b>	<b>713,508.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Agricultural Commissioner

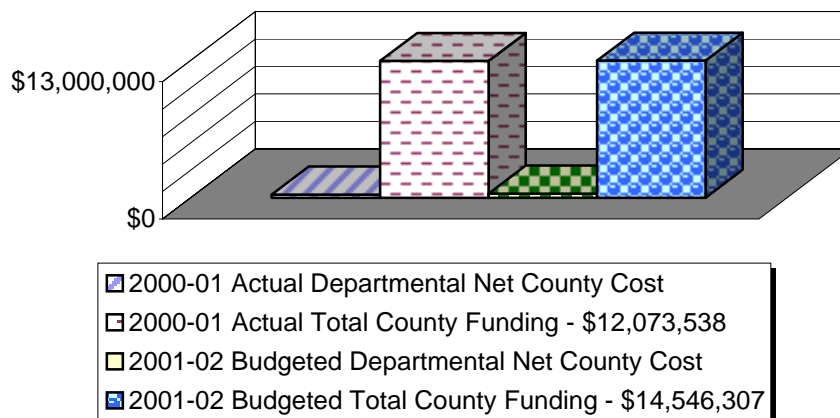
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4145 Local Weights/Measures	10,768.91	13,900.99	12,000.00	12,000.00	12,000.00	12,000.00	10100420
4154 Agricul. Preserve Appl. Fee	1,100.00	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00	
4424 State Pest Detection	20,105.78	14,440.42	16,000.00	16,000.00	16,000.00	19,000.00	
4425 State Weights and Measures	2,266.00	2,203.00	2,500.00	2,500.00	2,500.00	2,500.00	
4451 State Aid for Ag. Comm. Salary	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	
4452 State Aid for Agriculture	144,661.48	178,093.14	169,000.00	169,000.00	169,000.00	230,350.00	
4479 State Other Programs	0.00	26,797.91	40,000.00	40,000.00	40,000.00	40,000.00	
4507 Federal Grazing Fees	389.22	407.25	400.00	400.00	400.00	400.00	
4630 Agricultural Services	1,397.95	1,489.34	1,500.00	1,500.00	1,500.00	1,750.00	
4631 Pest Control Operator Regis.	1,780.00	1,585.00	1,750.00	1,750.00	1,750.00	1,600.00	
4679 Charges for Current Services	208.56	123.18	200.00	200.00	200.00	125.00	
4682 Revenue Applic. To Pr. Yr.	496.29	0.00	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	14.34	0.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	2,217.31	1,306.91	2,000.00	2,000.00	2,000.00	1,500.00	
4721 Transfers from Trust Funds	0.00	8,500.00	28,500.00	28,500.00	28,500.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>192,005.84</b>	<b>257,247.14</b>	<b>281,950.00</b>	<b>281,950.00</b>	<b>281,950.00</b>	<b>317,325.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Agricultural Commissioner**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 568,845.24	\$ 713,508.00
Less: Departmental Revenue	<u>(257,247.14)</u>	<u>(317,325.00)</u>
Net County Cost	\$ 311,598.10	\$ 396,183.00

**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	713,508.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	1.1992%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
AGRICULTURAL COMMISSIONER**

**MISSION STATEMENT**

**Agricultural Commissioner**

The Agricultural Commissioner enforces the provisions of the California Food and Agricultural Code to protect public health and safety and the environment, and to promote and protect the agricultural industry.

**Weights and Measures**

The Weights and Measures Division protects consumers and ensures fair competition in the marketplace.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Planning  
 Public Protection  
 Other Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100430
5001 Salaries/Wages - Permanent	252,320.43	226,551.38	305,341.00	305,341.00	305,341.00	290,653.00	
5002 Extra Hire	17,993.16	14,404.79	15,600.00	15,600.00	15,600.00	15,600.00	
5050 Retirement	24,050.70	15,858.00	21,374.00	21,374.00	21,374.00	20,346.00	
5051 Social Security (OASDI)	941.19	695.47	968.00	968.00	968.00	968.00	
5053 Medicare	3,037.01	3,493.83	4,654.00	4,654.00	4,654.00	4,441.00	
5054 Long Term Disability	1,134.65	1,018.73	1,375.00	1,375.00	1,375.00	1,308.00	
5055 Insurance - Group Health	34,659.90	27,908.29	44,016.00	44,016.00	44,016.00	42,182.00	
5056 Insurance - Group Life	887.01	820.71	1,021.00	1,021.00	1,021.00	1,033.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>335,024.05</b>	<b>290,751.20</b>	<b>394,349.00</b>	<b>394,349.00</b>	<b>394,349.00</b>	<b>376,531.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	2,130.73	1,450.20	3,000.00	3,000.00	3,000.00	3,000.00	
5181 Maintenance of Equipment	303.06	664.58	500.00	500.00	500.00	500.00	
5182 Maint. Of Equipment - Auto	1,567.65	91.59	1,500.00	1,500.00	1,500.00	1,500.00	
5221 Memberships	336.00	286.00	400.00	400.00	400.00	400.00	
5241 Office Expense	6,713.51	9,834.43	6,500.00	6,500.00	6,500.00	6,500.00	
5243 Office Expense - Postage	4,873.53	3,428.82	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	8,769.05	7,802.60	12,000.00	12,000.00	12,000.00	12,000.00	
5251 Office Expense - Gen. Plan Printing	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof. And Specialized Services	2,954.00	10,870.58	15,000.00	15,000.00	15,000.00	35,000.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	42,014.08	101,826.49	0.00	0.00	0.00	0.00	
5305 Community Plan	58.35	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5316 Nuisance Abatement Expense	9,939.75	0.00	0.00	0.00	0.00	0.00	
5381 Legal Notices	3,030.23	1,816.21	3,500.00	3,500.00	3,500.00	3,500.00	
5411 Special Dept Expense	0.00	46.52	0.00	0.00	0.00	0.00	
5413 Spec Dept Exp - Other	20.66	9,500.00	0.00	0.00	0.00	0.00	
5422 Training	490.00	550.00	4,000.00	4,000.00	4,000.00	4,000.00	
5450 Audit Exeptions/ Disallow	0.00	3,817.19	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	79.09	0.00	500.00	500.00	500.00	500.00	
5478 Travel Expense	184.37	1,198.02	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	1,766.87	1,503.75	2,500.00	2,500.00	2,500.00	2,500.00	
5612 Refunds	0.00	3,053.00	0.00	0.00	0.00	0.00	
5726 Transfer to Trust Fund	0.00	9,619.88	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>85,230.93</b>	<b>167,359.86</b>	<b>59,900.00</b>	<b>59,900.00</b>	<b>59,900.00</b>	<b>79,900.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	6,385.94	0.00	0.00	0.00	5,000.00	5,000.00	
<b>TOTAL FIXED ASSETS</b>	<b>6,385.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
<b>GROSS BUDGET</b>	<b>426,640.92</b>	<b>458,111.06</b>	<b>454,249.00</b>	<b>454,249.00</b>	<b>459,249.00</b>	<b>461,431.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimbursed Expenses - Interfund	(13,616.00)	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>(13,616.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>413,024.92</b>	<b>458,111.06</b>	<b>454,249.00</b>	<b>454,249.00</b>	<b>459,249.00</b>	<b>461,431.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Planning

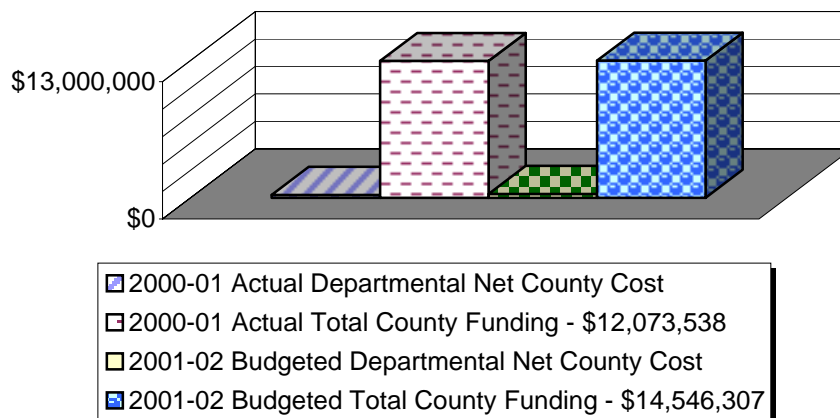
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4619 Subdivision Fees	12,183.87	4,647.72	7,000.00	7,000.00	7,000.00	7,000.00	10100430
4620 Tentative Subdivision Fees	8,617.12	16,262.16	8,000.00	8,000.00	8,000.00	8,000.00	
4621 Zone Changes	13,246.00	16,798.84	10,000.00	10,000.00	10,000.00	10,000.00	
4622 Conditional Use Permits	12,259.77	12,177.23	15,000.00	15,000.00	15,000.00	15,000.00	
4623 Variances	10,996.00	8,804.20	5,000.00	5,000.00	5,000.00	5,000.00	
4625 General Plan Changes	4,256.75	4,198.25	4,000.00	4,000.00	4,000.00	4,000.00	
4628 Sale of Maps and Books	2,331.64	2,606.48	2,000.00	2,000.00	2,000.00	2,000.00	
4629 Plan Review	4,098.00	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00	
4713 Miscellaneous Revenue	7,265.48	25.00	3,000.00	3,000.00	3,000.00	3,000.00	
4721 Transfers from Trust Funds	6,444.29	102,611.07	1,500.00	1,500.00	6,500.00	26,500.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>81,698.92</b>	<b>169,730.95</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>62,500.00</b>	<b>82,500.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Planning**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 458,111.06	\$ 461,431.00
Less: Departmental Revenue	<u>(169,730.95)</u>	<u>(82,500.00)</u>
Net County Cost	\$ 288,380.11	\$ 378,931.00

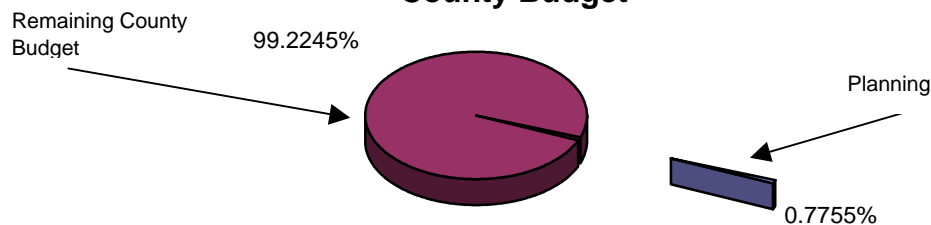
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	461,431.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.7755%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
PLANNING**

**MISSION STATEMENT**

The Planning Department is responsible to perform the duties required for the preparation and administration of the State Planning and Zoning Laws and the California Environmental Quality Act. The Planning Department performs special studies, processes appropriate applications and environmental documents, prepares reports and recommendations, develops long-range planning documents, and acts as advisory to the Planning Commission and the Board of Supervisors for land-use development, in accordance with the State and local regulations.

The Department assists the public with land-use information, development application processing, and monitoring of projects. In addition, this Department enforces zoning code provisions and administers special programs.

Our emphasis is to serve the public in a manner which is courteous, fair, and timely. We are committed to pursue means in which to streamline the governmental processes, while maintaining the integrity of the regulations by which we are governed. The ultimate goal of the Planning Department is to provide orderly and compatible land use patterns that maintain a desirable living environment and the rural character of Calaveras County.

The Planning Director is responsible for this budget unit.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Recorder  
Public Protection  
Other Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100440
5001 Salaries/Wages - Permanent	125,775.07	137,580.19	162,248.00	162,248.00	154,543.00	152,662.00	
5002 Extra Hire	6,385.07	10,254.23	7,372.00	7,372.00	7,372.00	8,732.00	
5006 Overtime	0.00	678.98	0.00	0.00	0.00	1,495.00	
5050 Retirement	12,230.50	9,365.62	11,303.00	11,303.00	10,818.00	10,687.00	
5051 Social Security (OASDI)	395.87	635.75	458.00	458.00	458.00	542.00	
5053 Medicare	1,132.54	1,642.04	1,940.00	1,940.00	1,827.00	1,841.00	
5054 Long Term Disability	565.30	621.48	727.00	727.00	696.00	687.00	
5055 Insurance - Group Health	29,094.80	22,494.95	34,584.00	34,584.00	33,012.00	32,840.00	
5056 Insurance - Group Life	741.14	683.09	802.00	802.00	764.00	804.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>176,320.29</b>	<b>183,956.33</b>	<b>219,434.00</b>	<b>219,434.00</b>	<b>209,490.00</b>	<b>210,290.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	962.28	541.85	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	3,800.15	2,374.40	3,000.00	3,000.00	3,000.00	3,000.00	
5221 Memberships	150.00	150.00	150.00	150.00	150.00	150.00	
5232 Cash Shortage	0.00	7.00	0.00	0.00	0.00	0.00	
5241 Office Expense	3,978.16	4,840.15	4,000.00	4,000.00	4,000.00	5,000.00	
5243 Office Expense - Postage	6,327.46	7,500.88	7,500.00	7,500.00	7,500.00	7,600.00	
5244 Office Expense - Forms/Printing	1,463.29	2,186.04	1,500.00	1,500.00	1,500.00	2,500.00	
5245 Office Expense - Copies	1,152.55	1,022.55	1,500.00	1,500.00	1,500.00	1,000.00	
5250 Office Expense - Books/Periodicals	279.39	167.65	300.00	300.00	300.00	200.00	
5257 Office Expense - Small Equipment	0.00	49.66	1,000.00	1,000.00	1,000.00	1,000.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	37,564.35	42,778.00	45,000.00	45,000.00	45,000.00	45,000.00	
5294 Microfilming Expense	2,020.84	2,103.27	4,000.00	4,000.00	4,000.00	4,000.00	
5392 Rents and Leases - Other	2,961.72	3,490.37	3,500.00	3,500.00	3,500.00	3,500.00	
5411 Special Department Expense	82,946.53	6,259.57	0.00	0.00	0.00	0.00	
5413 Spec. Dept. Exp. - Other	2,822.50	1,212.50	2,700.00	2,700.00	2,700.00	0.00	
5422 Training	395.00	200.00	1,000.00	1,000.00	1,000.00	1,000.00	
5449 Exp Applic to Pr Years	0.00	57.09	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	309.06	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5478 Travel Expense	69.00	186.81	1,000.00	1,000.00	1,000.00	1,000.00	
5479 Air Travel Expense	0.00	0.00	500.00	500.00	500.00	500.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>147,202.28</b>	<b>75,127.79</b>	<b>78,650.00</b>	<b>78,650.00</b>	<b>78,650.00</b>	<b>77,450.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	10,302.57	0.00	0.00	0.00	0.00	0.00	
5703 Fixed Assets - Spec. Purpose	21,172.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>31,474.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>354,997.14</b>	<b>259,084.12</b>	<b>298,084.00</b>	<b>298,084.00</b>	<b>288,140.00</b>	<b>287,740.00</b>	
<b>NET BUDGET</b>	<b>354,997.14</b>	<b>259,084.12</b>	<b>298,084.00</b>	<b>298,084.00</b>	<b>288,140.00</b>	<b>287,740.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Recorder

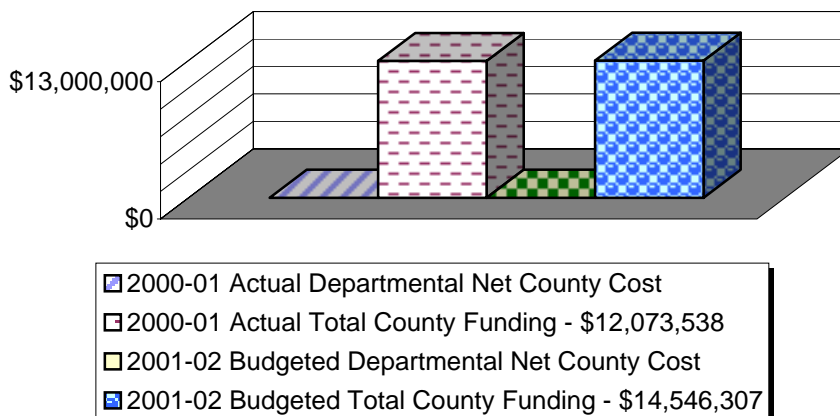
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4073 Property Transfer Tax	359,236.55	429,906.25	390,000.00	390,000.00	390,000.00	400,000.00	10100440
4606 Cash Overage	1,334.40	1,367.75	1,000.00	1,000.00	1,000.00	1,000.00	
4646 Recorder Fees	151,859.60	185,562.90	160,000.00	160,000.00	160,000.00	200,000.00	
4709 Refund - Jury/Witness Fees	10.31	0.00	0.00	0.00	0.00	0.00	
4721 Transfers from Trust Funds	150,814.89	88,724.93	83,190.00	83,190.00	83,190.00	74,670.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>663,255.75</b>	<b>705,561.83</b>	<b>634,190.00</b>	<b>634,190.00</b>	<b>634,190.00</b>	<b>675,670.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Recorder**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 259,084.12	\$ 287,740.00
Less: Departmental Revenue	<u>(705,561.83)</u>	<u>(675,670.00)</u>
Net County Cost	\$ (446,477.71)	\$ (387,930.00)

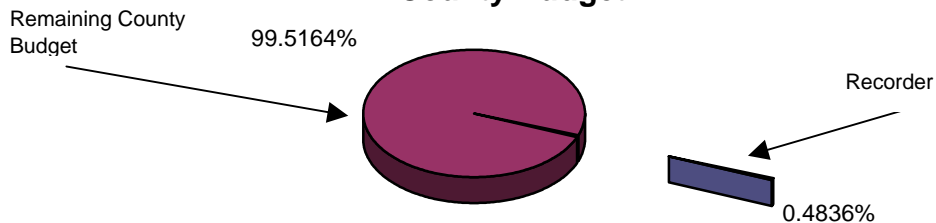
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	287,740.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.4836%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
RECORDER**

**MISSION STATEMENT**

The Recorder is responsible for the timely and accurate creation and maintenance of Calaveras County land title records and serves as the Local Registrar of Vital Statistics registering births, deaths, and marriages.

It is the mission of the Recorder's Office to ensure legal requirements are met and applied consistently in the recording preservation, and retrieval of County land title and vital records and to be responsive to customer needs through continued improvement.

This budget unit is managed by the County Clerk-Recorder.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Coroner  
 Public Protection  
 Other Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100450
5001 Salaries/Wages - Permanent	35,204.00	39,140.80	40,082.00	40,082.00	40,082.00	40,082.00	
5050 Retirement	3,423.30	2,739.72	2,806.00	2,806.00	2,806.00	2,806.00	
5054 Long Term Disability	158.27	175.98	181.00	181.00	181.00	181.00	
5055 Insurance - Group Health	4,480.30	5,289.50	6,288.00	6,288.00	6,288.00	6,288.00	
5056 Insurance - Group Life	145.80	146.41	146.00	146.00	146.00	153.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>43,411.67</b>	<b>47,492.41</b>	<b>49,503.00</b>	<b>49,503.00</b>	<b>49,503.00</b>	<b>49,510.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	20.99	15.73	100.00	100.00	100.00	100.00	
5221 Memberships	300.00	300.00	300.00	300.00	300.00	300.00	
5241 Office Expense	94.56	109.39	150.00	150.00	150.00	150.00	
5271 Prof. And Specialized Services	43,281.12	44,265.05	43,000.00	43,000.00	43,000.00	43,000.00	
5422 Training	25.00	50.00	150.00	150.00	150.00	150.00	
5477 Personal Mileage Reimb.	0.00	43.47	50.00	50.00	50.00	50.00	
5478 Travel Expense	199.44	200.00	250.00	250.00	250.00	250.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>43,921.11</b>	<b>44,983.64</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	
<b>GROSS BUDGET</b>	<b>87,332.78</b>	<b>92,476.05</b>	<b>93,503.00</b>	<b>93,503.00</b>	<b>93,503.00</b>	<b>93,510.00</b>	
<b>NET BUDGET</b>	<b>87,332.78</b>	<b>92,476.05</b>	<b>93,503.00</b>	<b>93,503.00</b>	<b>93,503.00</b>	<b>93,510.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Coroner

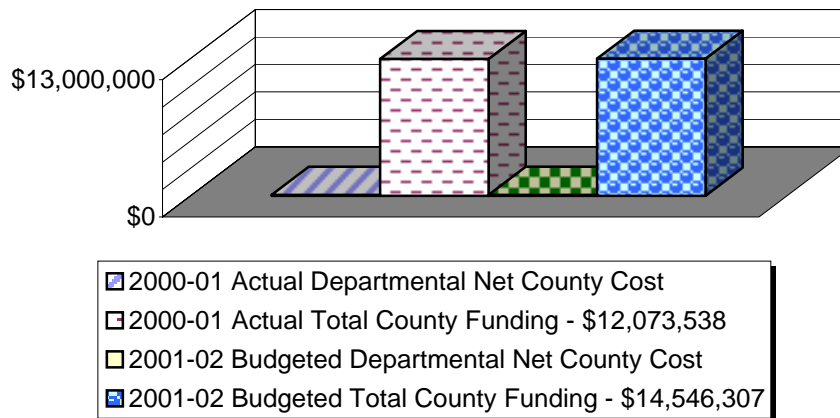
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4679 Charges for Current Services	400.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00	10100450
<b>TOTAL ESTIMATED REVENUE</b>	<b>400.00</b>	<b>400.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Coroner**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 92,476.05	\$ 93,510.00
Less: Departmental Revenue	<u>(400.00)</u>	<u>(1,000.00)</u>
Net County Cost	\$ 92,076.05	\$ 92,510.00

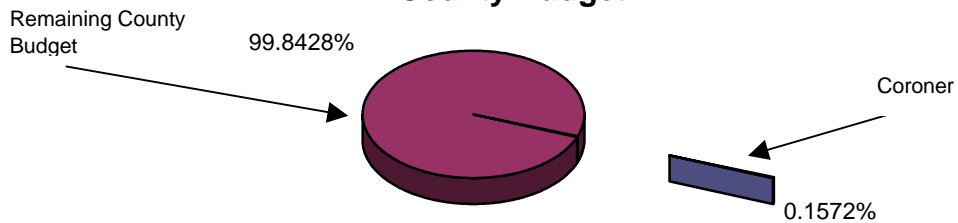
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	93,510.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.1572%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
CORONER**

**MISSION STATEMENT**

The mission of the Calaveras County Coroner and Public Administrator is to furnish in a timely manner the following services on a 24-hour/day, seven day/week basis: death investigation; determine cause, circumstance, manner and mode of death; make positive identification of deceased persons; notification to next of kin; process death certificates; protect personal and real property of the deceased, process estates through probate; burial of the indigent dead, and maintain a public record.

A primary emphasis of the Office of Coroner is to work closely with police departments to assist them with information obtained from investigation in the field and at the autopsy that will assist them to achieve their objectives of either closing their case or capturing and successfully prosecuting the perpetrator.

In addition, as Public Administrator, this office is responsible for administering the estates of decedents where the decedent dies intestate and has no know relatives, or when appointed by the Court. The responsibilities of the Public Administrator are governed by the decedent, seizing and controlling any property, paying claims against the estate, collecting any debts, and distributing the estate.

Finally, this office is charged with the responsibility for overseeing the mandatory County indigent burial program by taking charge of the remains, arranging for burial services, and paying the necessary expenses of the burial, which are a legal charge against the County.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100470
5001 Salaries/Wages - Permanent	8,769.60	26,530.40	28,226.00	28,226.00	28,226.00	45,810.00	
5002 Extra Hire	10,077.56	5,699.69	13,771.00	13,771.00	13,771.00	13,771.00	
5006 Overtime	0.00	3,614.72	2,956.00	2,956.00	2,956.00	2,956.00	
5050 Retirement	852.76	1,857.11	1,976.00	1,976.00	1,976.00	3,207.00	
5051 Social Security (OASDI)	624.80	353.38	854.00	854.00	854.00	854.00	
5053 Medicare	273.32	473.76	652.00	652.00	652.00	907.00	
5054 Long Term Disability	39.41	121.30	128.00	128.00	128.00	207.00	
5055 Insurance-Group Health	2,020.30	5,289.50	6,288.00	6,288.00	6,288.00	10,742.00	
5056 Insurance-Group Life	60.75	146.41	146.00	146.00	146.00	268.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>22,718.50</b>	<b>44,086.27</b>	<b>54,997.00</b>	<b>54,997.00</b>	<b>54,997.00</b>	<b>78,722.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	3,297.05	3,788.42	3,784.00	3,784.00	3,784.00	3,784.00	
5121 Communications	6,253.15	7,233.17	3,000.00	3,000.00	3,000.00	7,000.00	
5181 Maintenance of Equipment	736.75	0.00	0.00	0.00	0.00	0.00	
5182 Maint. Of Equipment - Auto	2,935.32	3,084.74	5,000.00	5,000.00	5,000.00	5,000.00	
5183 Maint. Of Equipment - Other	4,322.67	1,901.70	3,500.00	3,500.00	3,500.00	3,500.00	
5201 Maint. Of Building/Grounds	180.76	360.72	0.00	0.00	0.00	0.00	
5211 Medical/Dental/Laboratory	8,735.28	5,974.92	7,500.00	7,500.00	7,500.00	7,500.00	
5221 Memberships	570.00	1,005.00	300.00	300.00	300.00	300.00	
5241 Office Expense	7,210.14	6,458.69	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	27.40	55.02	100.00	100.00	100.00	100.00	
5245 Office Expense - Copies	546.26	420.81	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equipment	2,194.62	3,177.28	950.00	950.00	950.00	950.00	
5271 Prof. And Specialized Services	8,043.25	6,814.94	16,223.00	16,223.00	16,223.00	16,223.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	976.36	2,990.97	1,600.00	1,600.00	1,600.00	1,600.00	
5411 Special Department Expense	2,772.25	357.03	18,000.00	18,000.00	18,000.00	18,000.00	
5419 Winter Storms OES	452.50	75.88	7,300.00	7,300.00	7,300.00	7,300.00	
5422 Training	5,211.21	1,758.13	8,750.00	8,750.00	8,750.00	8,750.00	
5449 Exp Applic to Pr Years	116.84	0.00	0.00	0.00	0.00	0.00	
5467 Leonard Fire Expense	0.00	0.00	0.00	0.00	0.00	73,332.00	
5468 Darby Fire Expense	0.00	0.00	0.00	0.00	0.00	80,000.00	
5477 Personal Mileage Reimb.	311.44	1,082.30	1,120.00	1,120.00	1,120.00	1,120.00	
5478 Travel Expense	2,638.00	8,470.60	8,000.00	8,000.00	8,000.00	8,000.00	
5480 Gas and Oil Expense	2,256.62	3,185.68	4,180.00	4,180.00	4,180.00	4,180.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>59,787.87</b>	<b>58,196.00</b>	<b>90,507.00</b>	<b>90,507.00</b>	<b>90,507.00</b>	<b>247,839.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	9,394.28	4,069.79	59,000.00	59,000.00	59,000.00	59,000.00	
<b>TOTAL FIXED ASSETS</b>	<b>9,394.28</b>	<b>4,069.79</b>	<b>59,000.00</b>	<b>59,000.00</b>	<b>59,000.00</b>	<b>59,000.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire - Other Long Term Debt	4,073.06	4,308.11	4,589.00	4,589.00	4,589.00	4,589.00	
5588 Interest - Other Long Term Debt	3,422.52	3,187.47	2,908.00	2,908.00	2,908.00	2,908.00	
<b>TOTAL OTHER CHARGES</b>	<b>7,495.58</b>	<b>7,495.58</b>	<b>7,497.00</b>	<b>7,497.00</b>	<b>7,497.00</b>	<b>7,497.00</b>	
<b>GROSS BUDGET</b>	<b>99,396.23</b>	<b>113,847.64</b>	<b>212,001.00</b>	<b>212,001.00</b>	<b>212,001.00</b>	<b>393,058.00</b>	
<b>OTHER FINANCING USES:</b>							
5632 Reimbursed Expenses-Interfund	(11,869.98)	(11,869.00)	(11,869.00)	(11,869.00)	(11,869.00)	(11,869.00)	
5726 Transfer to Trust Fund	12,179.75	1,348.06	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>309.77</b>	<b>(10,520.94)</b>	<b>(11,869.00)</b>	<b>(11,869.00)</b>	<b>(11,869.00)</b>	<b>(11,869.00)</b>	
<b>NET BUDGET</b>	<b>99,706.00</b>	<b>103,326.70</b>	<b>200,132.00</b>	<b>200,132.00</b>	<b>200,132.00</b>	<b>381,189.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

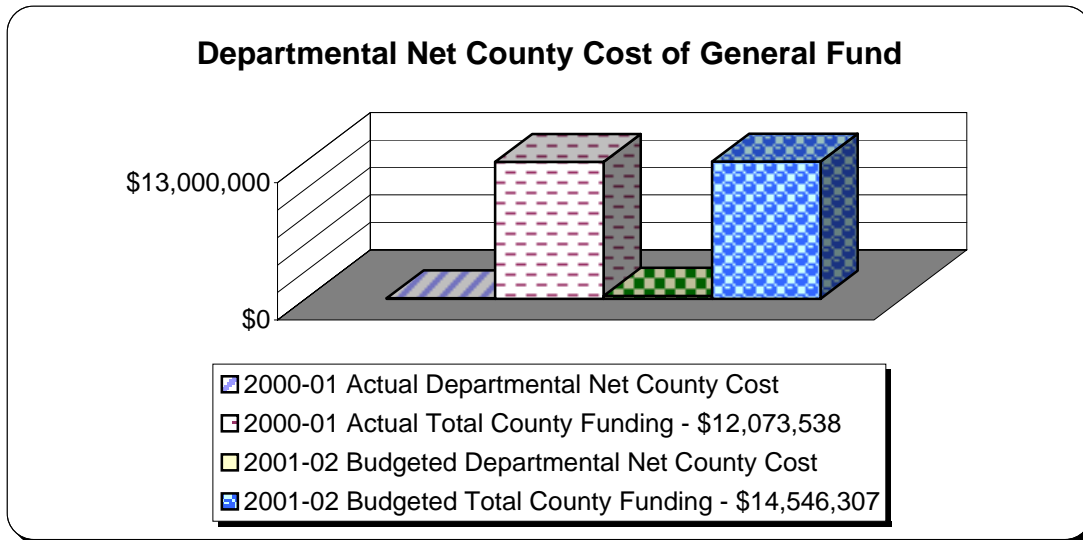
Office of Emergency Services

Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	10100470
4510 Federal Flood Control Receipts	3,855.00	(937.50)	0.00	0.00	0.00	0.00	
4529 Federal Miscellaneous	9,644.00	28,707.00	20,000.00	20,000.00	20,000.00	20,000.00	
4617 OES Services	3,188.00	5,839.46	5,000.00	5,000.00	5,000.00	5,000.00	
4721 Transfers from Trust Funds	9,394.28	14,150.00	47,000.00	47,000.00	47,000.00	47,000.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>26,081.28</b>	<b>47,758.96</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>102,000.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

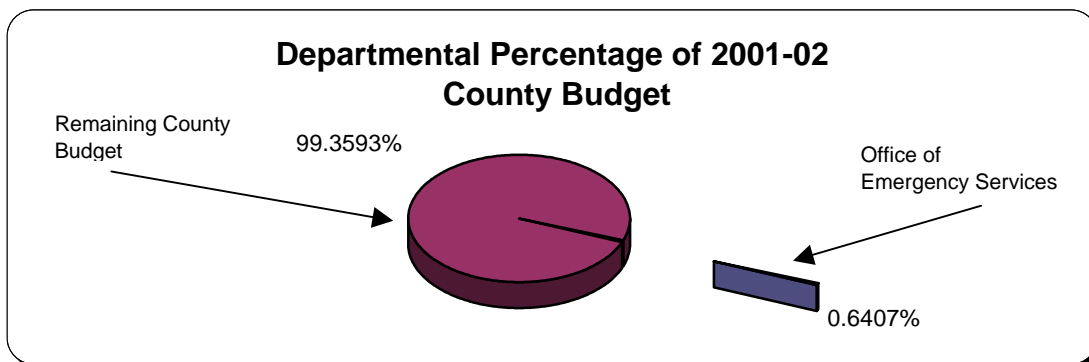
**Office of Emergency Services**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 103,326.70	\$ 381,189.00
Less: Departmental Revenue	<u>(47,758.96)</u>	<u>(102,000.00)</u>
Net County Cost	\$ 55,567.74	\$ 279,189.00



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	381,189.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.6407%



**COUNTY OF CALAVERAS  
OFFICE OF EMERGENCY SERVICES**

**MISSION STATEMENT**

The Calaveras County Office of Emergency Services is the lead County agency for the management of hazardous materials incidents, disaster response preparedness, and the render-safe of explosives and improvised explosive devices.

This unit is managed by the Director of Emergency Services and the County Administrative Officer.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Animal Control  
Public Protection  
Other Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100480
5001 Salaries/Wages - Permanent	114,074.17	140,376.03	152,480.00	152,480.00	152,480.00	152,480.00	
5002 Extra Hire	453.60	76.16	1,178.00	1,178.00	1,178.00	1,178.00	
5006 Overtime	4,241.04	3,638.31	5,518.00	5,518.00	5,518.00	5,518.00	
5050 Retirement	11,218.91	9,938.62	10,814.00	10,814.00	10,814.00	10,814.00	
5051 Social Security (OASDI)	28.11	4.72	73.00	73.00	73.00	73.00	
5053 Medicare	1,740.62	2,111.81	2,338.00	2,338.00	2,338.00	2,338.00	
5054 Long Term Disability	537.55	654.38	687.00	687.00	687.00	687.00	
5055 Insurance - Group Health	21,597.50	28,106.90	31,440.00	31,440.00	31,440.00	31,440.00	
5056 Insurance - Group Life	534.64	695.60	729.00	729.00	729.00	765.00	
5062 Uniform Allowance	646.38	1,557.66	2,000.00	2,000.00	2,000.00	2,000.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>155,072.52</b>	<b>187,160.19</b>	<b>207,257.00</b>	<b>207,257.00</b>	<b>207,257.00</b>	<b>207,293.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	106.52	22.47	300.00	300.00	300.00	300.00	
5121 Communications	947.28	3,698.21	2,000.00	2,000.00	2,000.00	2,000.00	
5141 Household Expense	392.59	1,711.84	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	281.13	91.29	500.00	500.00	500.00	500.00	
5182 Maint. Of Equipment - Auto	2,477.56	2,735.49	3,500.00	3,500.00	3,500.00	3,500.00	
5183 Maint. Of Equipment - Other	53.63	2,456.19	1,500.00	1,500.00	1,500.00	1,500.00	
5186 Maint. Of Computer Software	109.26	0.00	500.00	500.00	500.00	500.00	
5187 Maint. Of Computer Hardware	166.17	350.15	0.00	0.00	0.00	0.00	
5221 Memberships	75.00	75.00	75.00	75.00	75.00	75.00	
5241 Office Expense	811.38	949.59	1,250.00	1,250.00	1,250.00	1,250.00	
5243 Office Expense - Postage	4,336.31	5,320.84	5,200.00	5,200.00	5,200.00	5,200.00	
5244 Office Expense - Forms/Printing	1,004.82	1,848.74	2,000.00	2,000.00	2,000.00	2,000.00	
5245 Office Expense - Copies	518.80	654.70	750.00	750.00	750.00	750.00	
5257 Office Expense - Small Equipment	271.62	134.63	1,450.00	1,450.00	1,450.00	1,450.00	
5271 Prof. And Specialized Services	3,395.89	3,407.29	4,650.00	4,650.00	4,650.00	4,650.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	10,228.23	14,149.67	34,700.00	34,700.00	34,700.00	34,700.00	
5381 Legal Notices	36.00	0.00	0.00	0.00	0.00	0.00	
5391 Rents and Leases - Equipment	0.00	0.00	0.00	0.00	425.00	0.00	
5401 Small Tools	0.00	1,363.31	825.00	825.00	825.00	825.00	
5402 Small Tools - Spec. Purp.	679.11	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	5,995.02	6,614.12	10,750.00	10,750.00	10,750.00	13,750.00	
5412 Spec. Dept. Exp. - Spec. Purpose	1,328.53	0.00	0.00	0.00	0.00	0.00	
5422 Training	470.45	646.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimb.	0.00	0.00	50.00	50.00	50.00	50.00	
5478 Travel Expense	428.15	646.11	400.00	400.00	400.00	400.00	
5480 Gas and Oil Expense	2,902.25	3,690.72	5,000.00	5,000.00	5,000.00	5,000.00	
5501 Utilities	1,057.90	1,545.60	2,000.00	2,000.00	3,000.00	3,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>38,073.60</b>	<b>52,111.96</b>	<b>79,400.00</b>	<b>79,400.00</b>	<b>80,825.00</b>	<b>83,400.00</b>	
<b>OTHER CHARGES:</b>							
5612 Refunds	0.00	7.00	100.00	100.00	100.00	100.00	
<b>TOTAL OTHER CHARGES</b>	<b>0.00</b>	<b>7.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	21,232.79	13,663.57	0.00	0.00	0.00	23,005.00	
5703 Fixed Assets - Spec. Purpose	4,495.34	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>25,728.13</b>	<b>13,663.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,005.00</b>	
<b>GROSS BUDGET</b>	<b>218,874.25</b>	<b>252,942.72</b>	<b>286,757.00</b>	<b>286,757.00</b>	<b>288,182.00</b>	<b>313,798.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Animal Control  
 Public Protection  
 Other Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	218,874.25	252,942.72	286,757.00	286,757.00	288,182.00	313,798.00	10100480
<u>OTHER FINANCING USES:</u>							
5726 Transfer to Trust Funds	1,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	1,000.00	0.00	0.00	0.00	0.00	0.00	
<b>NET BUDGET</b>	<b>219,874.25</b>	<b>252,942.72</b>	<b>286,757.00</b>	<b>286,757.00</b>	<b>288,182.00</b>	<b>313,798.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Animal Control

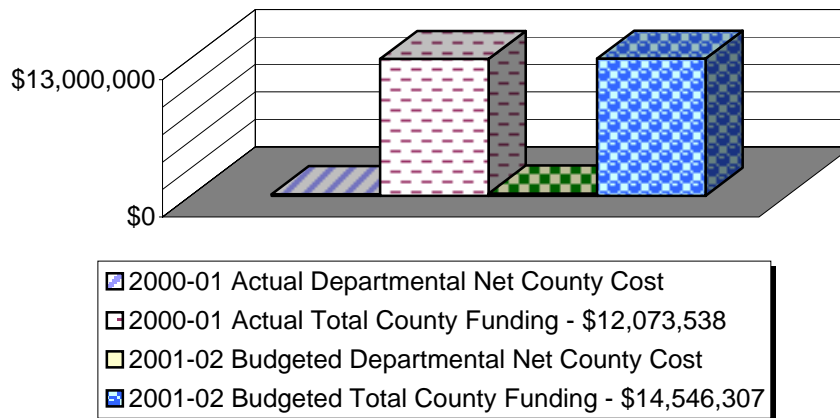
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4100 Licenses - Dog	47,015.00	52,041.00	47,000.00	47,000.00	47,000.00	50,000.00	10100480
4101 Licenses - Other	3,162.00	3,545.00	3,200.00	3,200.00	3,200.00	3,500.00	
4102 Licenses - Penalties	3,385.00	4,985.00	3,500.00	3,500.00	3,500.00	4,500.00	
4611 Collections/Shorts, Overs	2.00	0.00	0.00	0.00	0.00	0.00	
4640 Humane Services	11,587.62	12,218.50	11,500.00	11,500.00	11,500.00	12,000.00	
4679 Charges for Current Services	4.50	5.00	10.00	10.00	10.00	10.00	
4709 Refund - Jury Witness Fees	0.00	18.97	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	1,429.94	452.50	1,000.00	1,000.00	1,000.00	500.00	
4714 Rabies Clinics	2,196.00	1,985.00	2,200.00	2,200.00	2,200.00	2,000.00	
4721 Transfers from Trust Funds	1,955.00	4,965.00	9,200.00	9,200.00	9,200.00	9,200.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>70,737.06</b>	<b>80,215.97</b>	<b>77,610.00</b>	<b>77,610.00</b>	<b>77,610.00</b>	<b>81,710.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Animal Control**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 252,942.72	\$ 313,798.00
Less: Departmental Revenue	<u>(80,215.97)</u>	<u>(81,710.00)</u>
Net County Cost	\$ 172,726.75	\$ 232,088.00

**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	313,798.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.5274%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
ANIMAL CONTROL**

**MISSION STATEMENT**

The Office of Animal Control protects public health and safety in matters associated with the care and control of domestic animals.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100490
5001 Salaries/Wages - Permanent	46,128.02	56,319.06	49,059.00	49,059.00	49,059.00	49,059.00	
5050 Retirement	4,494.79	3,943.88	3,435.00	3,435.00	3,435.00	3,435.00	
5053 Medicare	600.23	741.57	633.00	633.00	633.00	633.00	
5054 Long Term Disability	186.28	230.04	197.00	197.00	197.00	197.00	
5055 Insurance - Group Health	3,721.58	4,093.04	6,840.00	6,840.00	6,840.00	6,840.00	
5056 Insurance - Group Life	90.41	127.48	149.00	149.00	149.00	157.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>55,221.31</b>	<b>65,455.07</b>	<b>60,313.00</b>	<b>60,313.00</b>	<b>60,313.00</b>	<b>60,321.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	0.00	7,033.78	750.00	750.00	750.00	750.00	
5171 Witness Expense	0.00	250.00	0.00	0.00	0.00	0.00	
5186 Maint. Of Computer Software	850.00	850.00	850.00	850.00	850.00	850.00	
5221 Memberships	0.00	0.00	498.00	498.00	498.00	498.00	
5241 Office Expense	231.12	4,825.96	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	0.00	0.00	500.00	500.00	500.00	500.00	
5257 Office Expense - Small Equipment	0.00	6,460.41	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof. And Specialized Services	0.00	1,795.00	3,000.00	3,000.00	3,000.00	3,000.00	
5289 Expert Testimony	66.00	0.00	750.00	750.00	750.00	750.00	
5395 Rents and Leases - Other	0.00	9,600.00	2,434.00	2,434.00	2,434.00	2,434.00	
5422 Training	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimb.	0.00	160.08	175.00	175.00	175.00	175.00	
5478 Travel Expense	0.00	956.00	1,500.00	1,500.00	1,500.00	1,500.00	
5504 Utilities - Electrical	0.00	316.47	1,200.00	1,200.00	1,200.00	1,200.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>1,147.12</b>	<b>32,747.70</b>	<b>16,657.00</b>	<b>16,657.00</b>	<b>16,657.00</b>	<b>16,657.00</b>	
<b>GROSS BUDGET</b>	<b>56,368.43</b>	<b>98,202.77</b>	<b>76,970.00</b>	<b>76,970.00</b>	<b>76,970.00</b>	<b>76,978.00</b>	
<b>NET BUDGET</b>	<b>56,368.43</b>	<b>98,202.77</b>	<b>76,970.00</b>	<b>76,970.00</b>	<b>76,970.00</b>	<b>76,978.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Statutory Rape Grant

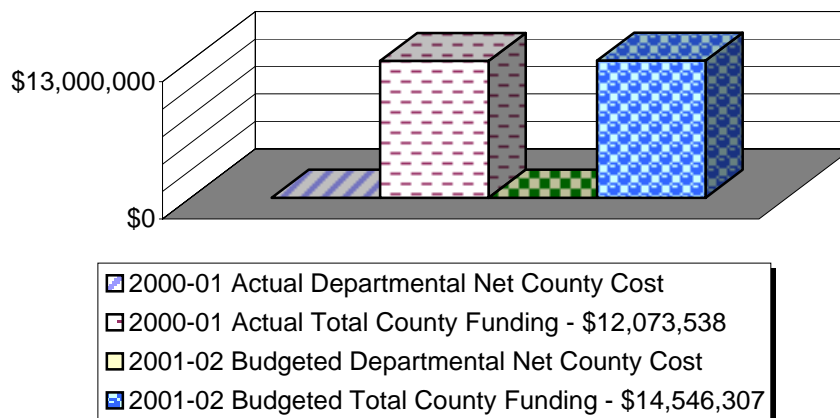
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grant	49,810.00	88,545.00	76,970.00	76,970.00	76,970.00	76,978.00	10100490
4721 Transfer from Trust Funds	0.00	9,600.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>49,810.00</b>	<b>98,145.00</b>	<b>76,970.00</b>	<b>76,970.00</b>	<b>76,970.00</b>	<b>76,978.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Statutory Rape Grant**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 98,202.77	\$ 76,978.00
Less: Departmental Revenue	<u>(98,145.00)</u>	<u>(76,978.00)</u>
Net County Cost	\$ 57.77	\$ -

**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	76,978.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.1294%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
STATUTORY RAPE GRANT**

**MISSION STATEMENT**

The mission of the Calaveras County District Attorney's Office Statutory Rape Program is to investigate and prosecute statutory rape cases in Calaveras County and to provide community educational programs relating to statutory rape.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

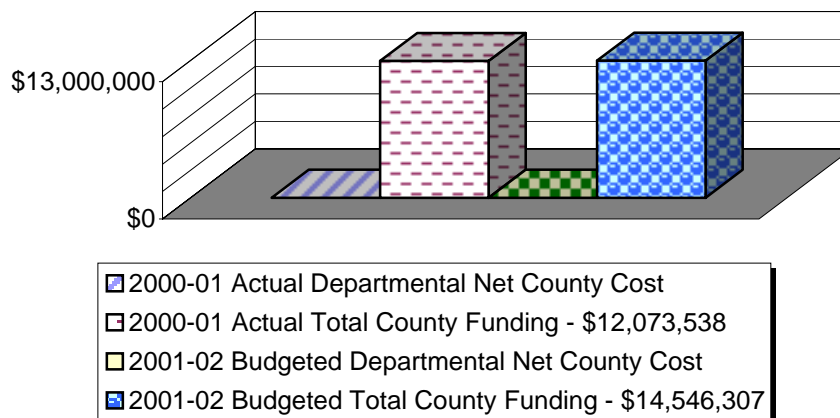
Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100500
5001 Salaries/Wages - Permanent	4,265.96	4,397.88	0.00	0.00	0.00	0.00	
5002 Extra Hire	1,240.00	2,240.00	0.00	0.00	0.00	0.00	
5051 Social Security (OASDI)	76.88	138.88	0.00	0.00	0.00	0.00	
5053 Medicare	79.88	96.27	0.00	0.00	0.00	0.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>5,662.72</b>	<b>6,873.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5221 Memberships	0.00	600.00	0.00	0.00	0.00	0.00	
5241 Office Expense	8.30	657.49	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	119.20	0.33	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	2.25	2.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	0.00	1,428.33	0.00	0.00	0.00	0.00	
5271 Prof. And Specialized Services	0.00	0.00	0.00	0.00	0.00	0.00	
5381 Legal Notices	0.00	65.00	0.00	0.00	0.00	0.00	
5422 Training	1,560.00	3,215.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	0.00	401.37	0.00	0.00	0.00	0.00	
5478 Travel Expense	1,483.56	2,155.10	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>3,173.31</b>	<b>8,524.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>8,836.03</b>	<b>15,397.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>8,836.03</b>	<b>15,397.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Local Agency Formation Commission**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 15,397.65	\$ -
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 15,397.65	\$ -

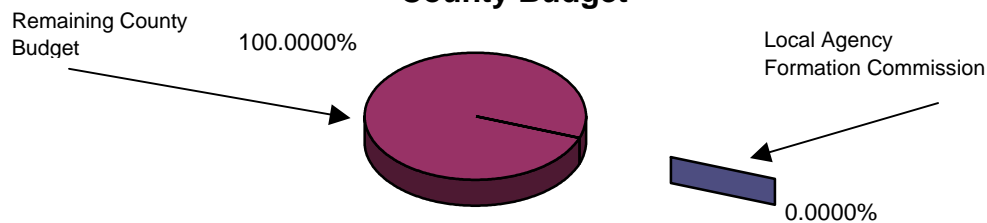
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	0.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.0000%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
LOCAL AGENCY FORMATION COMMISSION**

**MISSION STATEMENT**

The Local Agency Formation Commission (LAFCO) is responsible for the orderly formation of local governmental agencies, preserves agricultural and open space land, and discourages urban sprawl.

LAFCO reviews proposals for the formation of new local governmental agencies and changes of organization in existing agencies. The Commission's efforts are directed to seeing that services are provided efficiently and economically.

This budget unit is managed by the LAFCO Executive Officer.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

Building  
Public Protection  
Protective Inspection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							10100580
5001 Salaries/Wages - Permanent	438,865.98	553,133.91	644,587.00	644,587.00	635,235.00	637,794.00	
5002 Extra Hire	16,683.25	21,713.02	0.00	0.00	0.00	0.00	
5006 Overtime	0.00	8,814.11	0.00	0.00	0.00	0.00	
5050 Retirement	42,651.89	38,562.95	45,122.00	45,122.00	44,467.00	44,110.00	
5051 Social Security (OASDI)	841.18	1,346.23	0.00	0.00	0.00	0.00	
5053 Medicare	3,209.61	4,826.20	5,678.00	5,678.00	5,543.00	6,080.00	
5054 Long Term Disability	1,973.49	2,526.52	2,901.00	2,901.00	2,859.00	2,871.00	
5055 Insurance - Group Health	62,815.90	79,773.59	97,464.00	97,464.00	95,892.00	97,988.00	
5056 Insurance - Group Life	1,591.74	2,098.95	2,260.00	2,260.00	2,222.00	2,397.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>568,633.04</b>	<b>712,795.48</b>	<b>798,012.00</b>	<b>798,012.00</b>	<b>786,218.00</b>	<b>791,240.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5121 Communications	2,351.50	2,384.70	3,600.00	3,600.00	3,600.00	3,600.00	
5122 Communic. - Special Purpose	579.58	476.41	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	558.00	642.42	500.00	500.00	500.00	500.00	
5182 Maint. Of Equipment - Auto	12,473.64	8,931.41	13,000.00	13,000.00	13,000.00	13,000.00	
5186 Maint. Of Computer Software	418.99	4,976.28	2,800.00	2,800.00	2,800.00	2,800.00	
5221 Memberships	679.00	994.95	1,000.00	1,000.00	1,000.00	1,000.00	
5223 Professional Licensing/Cert.	0.00	0.00	200.00	200.00	200.00	200.00	
5241 Office Expense	8,680.27	12,600.06	15,000.00	15,000.00	15,000.00	17,000.00	
5243 Office Expense - Postage	980.20	3,609.80	2,200.00	2,200.00	2,200.00	2,200.00	
5245 Office Expense - Copies	3,205.75	1,346.65	3,300.00	3,300.00	3,300.00	3,300.00	
5257 Office Expense - Small Equipment	344.38	0.00	200.00	200.00	200.00	200.00	
5271 Prof. And Specialized Services	96,228.07	5,996.36	1,000.00	1,000.00	1,000.00	1,000.00	
5272 Prof. & Spec. Serv. - Spec. Purp.	0.00	272,564.83	270,000.00	270,000.00	270,000.00	270,000.00	
5316 Nuisance Abatement Expense	0.00	8,250.00	0.00	0.00	0.00	0.00	
5391 Rents and Leases - Equipment	2,388.00	2,321.00	2,600.00	2,600.00	2,600.00	2,600.00	
5392 Rents and Leases - Other	1,315.00	1,134.00	1,020.00	1,020.00	1,020.00	1,020.00	
5393 Rents and Leases - Spec. Purp.	0.00	0.00	600.00	600.00	600.00	600.00	
5401 Small Tools	257.42	0.00	500.00	500.00	500.00	500.00	
5411 Special Dept Expense	0.00	264.56	0.00	0.00	0.00	0.00	
5422 Training	2,634.00	2,254.00	2,000.00	2,000.00	2,000.00	2,000.00	
5449 Exp Applic to Pr Years	2,282.99	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	28.52	857.05	200.00	200.00	200.00	200.00	
5478 Travel Expense	3,204.44	1,460.88	3,000.00	3,000.00	3,000.00	3,000.00	
5480 Gas and Oil Expense	9,711.15	13,054.92	16,000.00	16,000.00	16,000.00	16,000.00	
5726 Transfer to Trust Fund	0.00	106,419.39	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>148,320.90</b>	<b>450,539.67</b>	<b>339,720.00</b>	<b>339,720.00</b>	<b>339,720.00</b>	<b>341,720.00</b>	
<b>FIXED ASSETS:</b>							
5701 Fixed Assets - Equipment	58,622.80	38,099.75	44,000.00	44,000.00	44,000.00	94,500.00	
<b>TOTAL FIXED ASSETS</b>	<b>58,622.80</b>	<b>38,099.75</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>94,500.00</b>	
<b>GROSS BUDGET</b>	<b>775,576.74</b>	<b>1,201,434.90</b>	<b>1,181,732.00</b>	<b>1,181,732.00</b>	<b>1,169,938.00</b>	<b>1,227,460.00</b>	
<b>OTHER FINANCING USES:</b>							
5612 Refunds	0.00	2,344.00	0.00	0.00	0.00	0.00	
5632 Reimbursed Expenses - Interfund	0.00	(18,348.52)	0.00	0.00	0.00	0.00	
<b>TOTAL OTHER FINANCING</b>	<b>0.00</b>	<b>(16,004.52)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>NET BUDGET</b>	<b>775,576.74</b>	<b>1,185,430.38</b>	<b>1,181,732.00</b>	<b>1,181,732.00</b>	<b>1,169,938.00</b>	<b>1,227,460.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Building

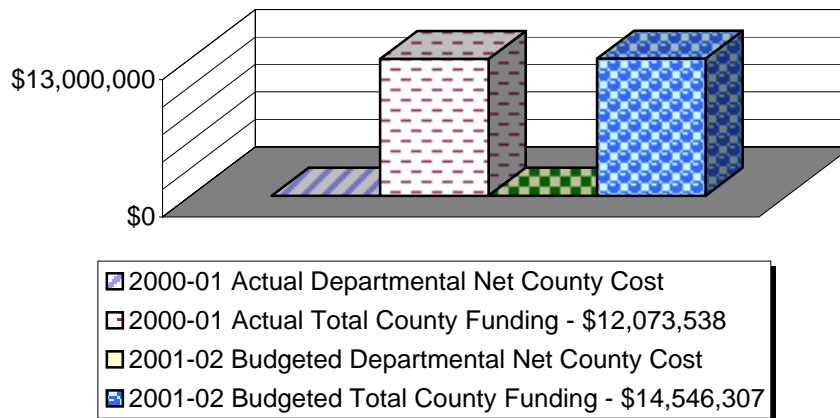
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4120 Permits - Construction	682,447.62	1,229,823.12	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	10100580
4603 Administrative Costs	0.00	15.00	0.00	0.00	0.00	0.00	
4648 Exaction Fees	(300.00)	0.00	0.00	0.00	0.00	0.00	
4666 Sewage System Applications	(84.00)	0.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
4682 Revenue Applic. To Pr. Yr.	223.00	0.00	0.00	0.00	0.00	0.00	
4703 Other Sales - Ordinance 250	45.00	42.50	500.00	500.00	500.00	500.00	
4708 Refund - Miscellaneous	0.00	30.00	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	0.00	150.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	225.75	381.00	250.00	250.00	250.00	250.00	
4721 Transfer from Trust Funds	58,616.20	46,349.75	44,000.00	44,000.00	44,000.00	94,500.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>741,173.57</b>	<b>1,276,791.37</b>	<b>1,249,750.00</b>	<b>1,249,750.00</b>	<b>1,249,750.00</b>	<b>1,300,250.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**Building**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 1,185,430.38	\$ 1,227,460.00
Less: Departmental Revenue	<u>(1,276,791.37)</u>	<u>(1,300,250.00)</u>
Net County Cost	\$ (91,360.99)	\$ (72,790.00)

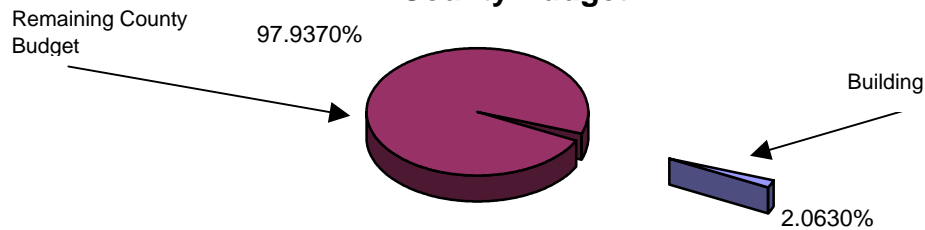
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	1,227,460.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	2.0630%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
BUILDING**

**MISSION STATEMENT**

Although the two are separate departments, both the Building and On-site Sewage Departments have common goals, duties, and personnel. We all work together in one office, help each other in carrying out responsibilities, and therefore, see ourselves as one unit.

Our job is to facilitate the development of property by assisting developers (contractors, owner builders, etc.) through the permit process. The permits involved are building, septic, and road encroachments. We check the plans, issue the permits, and do all the inspections.

In addition, this department administers special programs such as the Abandoned Vehicle Abatement Program.

With ever-increasing mandates, we constantly adapt our processing to facilitate our clients in order to provide the most cost and time efficient services.

This Building Official is responsible for this budget unit.

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SERVICES AND SUPPLIES:</b>							11101560
5241 Office Expense	0.00	20.11	250.00	250.00	250.00	250.00	
5243 Office Expense - Postage	46.20	56.11	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	24.88	61.47	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	0.00	39.34	0.00	0.00	0.00	0.00	
5393 Rents and Leases - Spec Purp	50.00	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	3,800.00	3,897.66	39,722.00	39,722.00	39,722.00	36,248.00	
5413 Spec. Dept. Exp. - Other	1,000.00	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimburs	183.22	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>5,104.30</b>	<b>4,074.69</b>	<b>39,972.00</b>	<b>39,972.00</b>	<b>39,972.00</b>	<b>36,498.00</b>	
<b>GROSS BUDGET</b>	<b>5,104.30</b>	<b>4,074.69</b>	<b>39,972.00</b>	<b>39,972.00</b>	<b>39,972.00</b>	<b>36,498.00</b>	
<b>NET BUDGET</b>	<b>5,104.30</b>	<b>4,074.69</b>	<b>39,972.00</b>	<b>39,972.00</b>	<b>39,972.00</b>	<b>36,498.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

Fish and Game Commission

Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4206 Fish and Game Fines	5,477.28	3,988.55	3,500.00	3,500.00	3,500.00	3,500.00	11101560
4300 Interest	1,528.89	1,985.32	200.00	200.00	200.00	200.00	
4706 Court Ordered Restitution	25,000.00	0.00	0.00	0.00	0.00	0.00	
4710 Staledated Checks	507.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>32,513.17</b>	<b>5,973.87</b>	<b>3,700.00</b>	<b>3,700.00</b>	<b>3,700.00</b>	<b>3,700.00</b>	

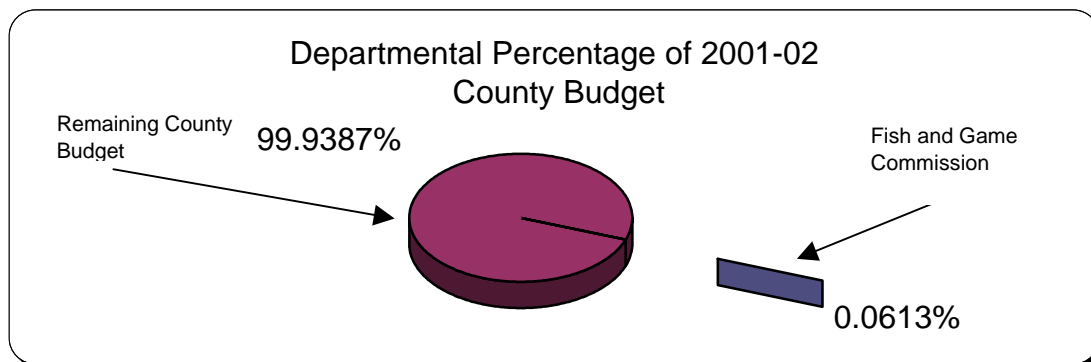
County of Calaveras  
Departmental Funding Analysis

Fish and Game Commission

**This department does not receive a  
General Fund contribution.**

**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	36,498.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	0.0613%



**COUNTY OF CALAVERAS  
FISH AND GAME COMMISSION**

**MISSION STATEMENT**

The Calaveras County Fish and Game Commission acts as a liaison between the Board of Supervisors, Department of Fish and Game, and the public. The Commission's funding sources are derived from fine monies collected by the courts for violations of fish and game laws.

Fine monies, upon approval of the Board of Supervisors, is used to enhance fish, wildlife and habitat in Calaveras County, and to educate the public on the need to protect natural resources.

COUNTY OF CALAVERAS  
STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
FOR FISCAL YEAR 2001-02

County Fire  
Public Protection  
Fire Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>SALARIES AND EMPL. BENEFITS:</b>							11301760
5001 Salaries/Wages - Permanent	58,608.96	29,695.68	0.00	0.00	0.00	0.00	
5002 Extra Hire	51,381.58	44,318.02	61,864.00	61,864.00	61,864.00	61,864.00	
5006 Overtime	3,340.08	7,396.96	0.00	0.00	0.00	0.00	
5050 Retirement	5,776.25	1,597.81	0.00	0.00	0.00	0.00	
5051 Social Security (OASDI)	3,010.71	2,786.77	3,836.00	3,836.00	3,836.00	3,836.00	
5053 Medicare	1,617.93	1,082.24	898.00	898.00	898.00	898.00	
5055 Insurance - Group Health	5,872.00	1,968.00	0.00	0.00	0.00	0.00	
5056 Insurance - Group Life	145.80	48.60	0.00	0.00	0.00	0.00	
<b>TOTAL SALARIES/EMPL BENEFITS</b>	<b>129,753.31</b>	<b>88,894.08</b>	<b>66,598.00</b>	<b>66,598.00</b>	<b>66,598.00</b>	<b>66,598.00</b>	
<b>SERVICES AND SUPPLIES:</b>							
5111 Clothing/Personal Supplies	2,801.24	0.00	0.00	0.00	0.00	0.00	
5121 Communications	3,015.28	1,425.48	4,000.00	4,000.00	4,000.00	4,000.00	
5131 Food	95.04	0.00	0.00	0.00	0.00	0.00	
5141 Household Expense	0.00	100.00	100.00	100.00	100.00	100.00	
5151 Insurance	0.00	0.00	200.00	200.00	200.00	200.00	
5181 Maintenance of Equipment	0.00	0.00	400.00	400.00	400.00	400.00	
5182 Maint. Of Equipment - Auto	43,269.57	10,988.03	20,000.00	20,000.00	20,000.00	20,000.00	
5183 Maint. Of Equipment - Other	8,295.41	721.64	5,000.00	5,000.00	5,000.00	5,000.00	
5186 Maint. Of Computer Software	85.26	485.83	500.00	500.00	500.00	500.00	
5187 Maint. Of Computer Hardware	0.00	19.65	1,500.00	1,500.00	1,500.00	1,500.00	
5211 Medical/Dental/Laboratory	2,073.96	0.00	0.00	0.00	0.00	0.00	
5221 Memberships	550.00	365.00	300.00	300.00	300.00	300.00	
5241 Office Expense	1,890.16	1,187.09	2,000.00	2,000.00	2,000.00	4,000.00	
5243 Office Expense - Postage	344.76	270.82	1,000.00	1,000.00	1,000.00	1,000.00	
5244 Office Expense - Forms/Printing	0.00	0.00	500.00	500.00	500.00	500.00	
5245 Office Expense - Copies	775.95	436.60	5,000.00	5,000.00	5,000.00	5,000.00	
5257 Office Expense - Small Equipment	0.00	2,792.41	200.00	200.00	200.00	200.00	
5271 Prof. And Specialized Services	127,561.85	105,233.38	180,000.00	180,000.00	180,000.00	180,000.00	
5272 Prof. And Spec. Serv. - Spec. Purp.	143,715.66	5,521.81	1,000.00	1,000.00	1,000.00	1,000.00	
5311 A-87 Costs	130,605.00	100,919.00	100,000.00	100,000.00	100,000.00	0.00	
5381 Legal Notices	96.00	0.00	300.00	300.00	300.00	300.00	
5392 Rents and Leases - Other	11,400.00	0.00	0.00	0.00	0.00	0.00	
5401 Small Tools	0.00	0.00	200.00	200.00	200.00	200.00	
5411 Special Department Expense	7,828.71	2,061.70	0.00	0.00	0.00	0.00	
5413 Spec. Dept. Exp. - Other	4.40	75.00	0.00	0.00	0.00	0.00	
5422 Training	777.00	75.03	3,000.00	3,000.00	3,000.00	8,000.00	
5449 Exp Applic to Pr Years	292.40	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	603.17	655.39	0.00	0.00	0.00	1,000.00	
5478 Travel Expense	2,082.09	101.38	3,000.00	3,000.00	3,000.00	0.00	
5479 Air Travel Expense	515.00	0.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	11,727.70	4,441.99	15,000.00	15,000.00	15,000.00	15,000.00	
5501 Utilities	1,396.40	733.59	1,000.00	1,000.00	1,000.00	1,000.00	
<b>TOTAL SERVICES/SUPPLIES</b>	<b>501,802.01</b>	<b>238,610.82</b>	<b>344,200.00</b>	<b>344,200.00</b>	<b>344,200.00</b>	<b>249,200.00</b>	
<b>OTHER CHARGES:</b>							
5580 Retire. - Other Long Term Debt	28,261.00	74,522.25	31,675.00	31,675.00	31,675.00	31,675.00	
5588 Interest - Other Long Term Debt	16,341.88	14,683.51	12,929.00	12,929.00	12,929.00	12,929.00	
<b>TOTAL OTHER CHARGES</b>	<b>44,602.88</b>	<b>89,205.76</b>	<b>44,604.00</b>	<b>44,604.00</b>	<b>44,604.00</b>	<b>44,604.00</b>	
<b>NET BUDGET</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	<b>CONTINUED</b>	

COUNTY OF CALAVERAS  
 STATE OF CALIFORNIA  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2001-02

County Fire  
 Public Protection  
 Fire Protection

Financing Uses Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
<b>FIXED ASSETS:</b>							11301760
5701 Fixed Assets - Equipment	131,403.71	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FIXED ASSETS</b>	<b>131,403.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>GROSS BUDGET</b>	<b>807,561.91</b>	<b>416,710.66</b>	<b>455,402.00</b>	<b>455,402.00</b>	<b>455,402.00</b>	<b>360,402.00</b>	
<b>OTHER FINANCING USES:</b>							
5730 Operating Transfers Out	0.00	70,000.00	0.00	0.00	0.00	0.00	
5740 Oper. Trf. - Jenny Lind Fire (Old)	0.00	0.00	90,865.00	90,865.00	90,865.00	90,865.00	
5741 Oper. Trf. - Central Cal. Fire (Old)	0.00	0.00	63,859.00	63,859.00	63,859.00	63,859.00	
5742 Oper. Trf. - Jenny Lind Fire	0.00	0.00	97,394.00	97,394.00	97,394.00	103,714.00	
5743 Oper. Trf. - Central Cal. Fire	0.00	0.00	63,658.00	63,658.00	63,658.00	67,789.00	
<b>TOTAL OTHER FINANCING USES</b>	<b>0.00</b>	<b>70,000.00</b>	<b>315,776.00</b>	<b>315,776.00</b>	<b>315,776.00</b>	<b>326,227.00</b>	
<b>NET BUDGET</b>	<b>807,561.91</b>	<b>486,710.66</b>	<b>771,178.00</b>	<b>771,178.00</b>	<b>771,178.00</b>	<b>686,629.00</b>	

COUNTY OF CALAVERAS  
**ESTIMATED REVENUE BY DEPARTMENT**  
 FOR FISCAL YEAR 2001-02

County Fire

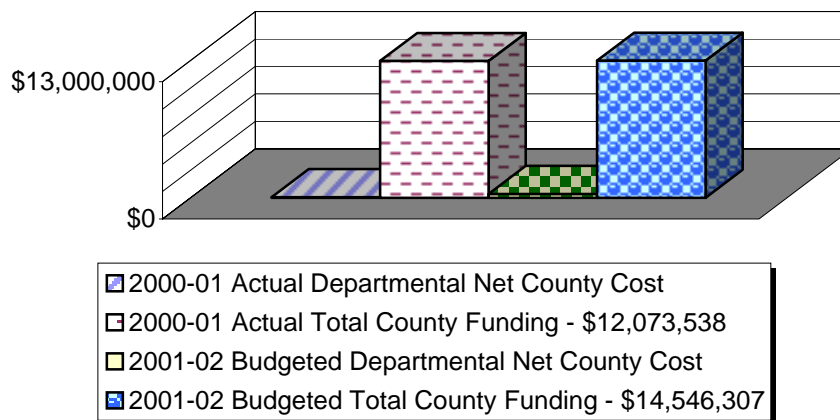
Revenue Classification (1)	Actual 1999-00 (2)	Actual 2000-01 (3)	Department Request 2001-02 (4)	CAO Recommend. 2001-02 (5)	Adopted Proposed 2001-02 (6)	Adopted Final 2001-02 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	229,323.10	53,319.32	162,975.00	162,975.00	162,975.00	173,550.00	11301760
4017 Suppl. Current Secured Taxes	4,362.86	8,740.16	8,837.00	8,837.00	8,837.00	3,911.00	
4020 Current Unsecured Taxes	6,171.74	3,556.08	3,195.00	3,195.00	3,195.00	3,188.00	
4027 Suppl. Current Unsecured Taxes	180.13	338.07	0.00	0.00	0.00	0.00	
4030 Prior Secured Taxes	0.00	49.94	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	227.58	228.57	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	0.00	(1,310.68)	0.00	0.00	0.00	0.00	
4155 Penalties & Costs - Taxes	221.51	22.11	0.00	0.00	0.00	0.00	
4300 Interest	12,886.15	11,240.34	4,211.00	4,211.00	4,211.00	4,211.00	
4463 State Homeowners Prop. Tax Rel.	5,728.08	3,558.72	3,630.00	3,630.00	3,630.00	3,630.00	
4465 State Timber Tax	12,697.28	10,014.19	8,841.00	8,841.00	8,841.00	8,841.00	
4480 State Miscellaneous	15,054.02	2,153.04	5,000.00	5,000.00	5,000.00	5,000.00	
4498 ERAF Return	1,022.14	2,140.63	0.00	0.00	0.00	0.00	
4619 Subdivision Fees	782.76	278.72	300.00	300.00	300.00	300.00	
4620 Tentative Subdivision Fees	463.74	1,175.52	300.00	300.00	300.00	300.00	
4621 Zone Changes	868.75	1,557.20	250.00	250.00	250.00	250.00	
4622 Conditional Use Permits	1,053.94	1,112.56	500.00	500.00	500.00	500.00	
4625 General Plan Changes	425.75	474.00	0.00	0.00	0.00	0.00	
4682 Revenue Applic. To Pr. Yr.	0.00	492.00	0.00	0.00	0.00	0.00	
4684 Other Refund - Pr. Yr. Taxes	(303.26)	0.00	0.00	0.00	0.00	0.00	
4710 Staledated Checks	929.80	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	6,603.69	399.10	0.00	0.00	0.00	0.00	
4720 Operating Trfs. From Gen. Fund	646,252.00	69,480.00	343,139.00	343,139.00	343,139.00	366,417.00	
4721 Transfers from Trust Funds	86,471.70	87,985.11	90,000.00	90,000.00	90,000.00	90,000.00	
<b>TOTAL ESTIMATED REVENUE</b>	<b>1,031,423.46</b>	<b>257,004.70</b>	<b>631,178.00</b>	<b>631,178.00</b>	<b>631,178.00</b>	<b>660,098.00</b>	

**County of Calaveras  
Departmental Funding Analysis**

**County Fire**

	Fiscal Year 2000-01 Actual	Fiscal Year 2001-02 Budgeted
Departmental Expenditures	\$ 69,480.00	\$ 366,417.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 69,480.00	\$ 366,417.00

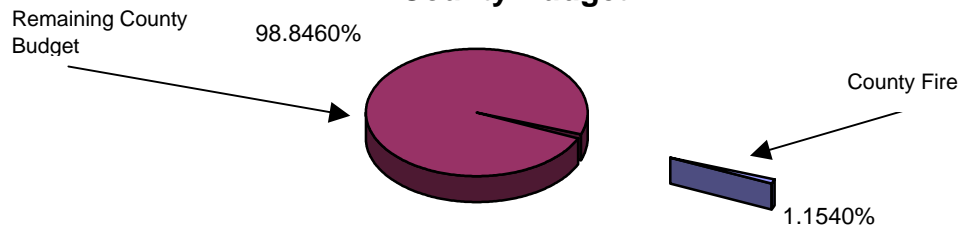
**Departmental Net County Cost of General Fund**



**Illustration of Departmental Percentage of Total County Expenditure Appropriation**

Departmental Allocation	686,629.00
Total County Budget	59,499,359.00
Departmental Percentage of Total County Budget	1.1540%

**Departmental Percentage of 2001-02  
County Budget**



**COUNTY OF CALAVERAS  
COUNTY FIRE**

**MISSION STATEMENT**

Calaveras County Fire strives to provide adequate levels of fire protection, rescue, and emergency medical services at the most efficient cost to reduce loss of life and property damage due to fire, illness, accidents and other disasters. We invest in emergency response, fire prevention, and training.