

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100210
5001 Salaries/Wages - Permanent	59,183.20	61,760.00	62,978.00	62,978.00	62,978.00	62,978.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	4,142.80	4,323.10	4,408.00	4,408.00	4,408.00	4,408.00	
5053 Medicare	858.05	895.54	913.00	913.00	913.00	913.00	
5054 Long Term Disability	266.17	277.86	283.00	283.00	283.00	283.00	
5055 Insurance - Group Health	12,096.30	12,576.00	12,576.00	12,576.00	12,576.00	12,576.00	
5056 Insurance - Group Life	292.82	306.00	306.00	306.00	306.00	306.00	
TOTAL SALARIES/EMPL BENEFITS	76,839.34	80,138.50	81,464.00	81,464.00	81,464.00	81,464.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,473.33	1,776.78	1,500.00	1,500.00	1,500.00	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	5,068.38	7,828.51	4,031.00	4,031.00	4,031.00	4,031.00	
5243 Office Expense - Postage	122.39	93.30	500.00	500.00	500.00	500.00	
5245 Office Expense - Copies	0.00	0.00	100.00	100.00	100.00	100.00	
5271 Prof and Specialized Services	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5311 A-87 Costs	5,916.00	6,177.00	6,298.00	6,298.00	6,298.00	6,298.00	
5391 Rents and Leases - Equip	3,236.38	4,686.60	4,698.00	4,698.00	4,698.00	4,698.00	
5411 Special Department Expense	0.12	0.00	0.00	0.00	0.00	0.00	
5422 Training	550.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	114.54	572.14	200.00	200.00	200.00	200.00	
5478 Travel Expense	1,814.05	1,938.48	2,500.00	2,500.00	2,500.00	2,500.00	
5479 Air Travel Expense	0.00	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	
TOTAL SERVICES/SUPPLIES	20,645.19	26,022.81	25,677.00	25,677.00	25,677.00	25,677.00	
GROSS BUDGET	97,484.53	106,161.31	107,141.00	107,141.00	107,141.00	107,141.00	
NET BUDGET	97,484.53	106,161.31	107,141.00	107,141.00	107,141.00	107,141.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Victim/Witness Assistance

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	149,199.00	129,968.00	107,141.00	107,141.00	107,141.00	107,141.00	10100210
TOTAL ESTIMATED REVENUE	149,199.00	129,968.00	107,141.00	107,141.00	107,141.00	107,141.00	

**County of Calaveras
Departmental Funding Analysis**

Victim-Witness

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 106,161.31	\$ 107,141.00
Less: Departmental Revenue	<u>(129,968.00)</u>	<u>(107,141.00)</u>
Net County Cost	\$ (23,806.69)	\$ -

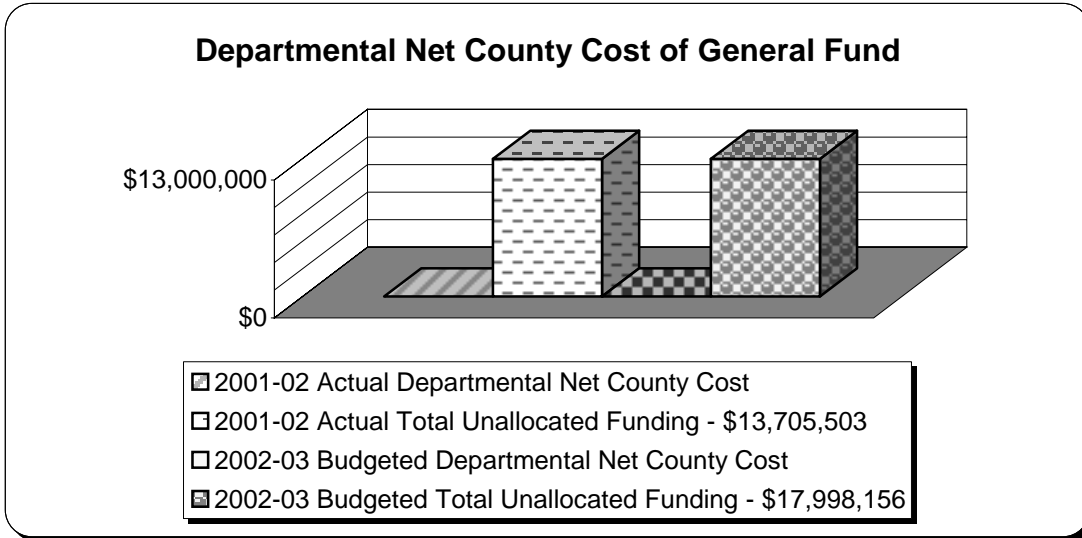
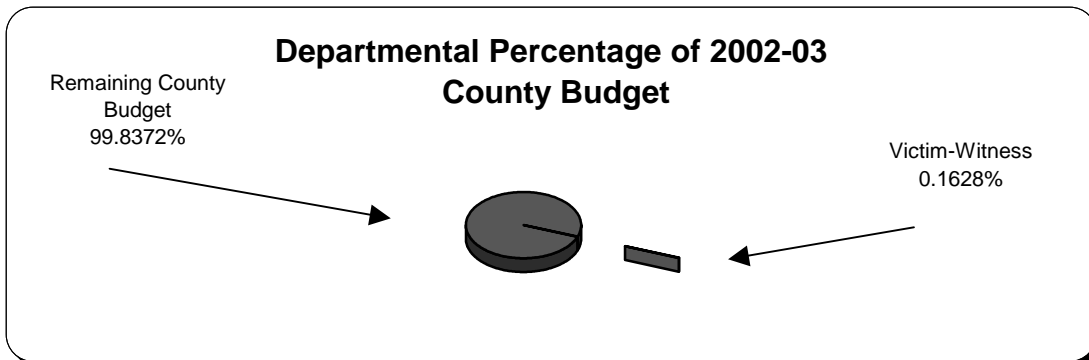


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	107,141.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.1628%



**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; and
 - (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 2002-03

Welfare Fraud
 Public Protection
 Judicial

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100220
5001 Salaries/Wages - Permanent	41,385.90	48,466.34	51,792.00	51,792.00	51,792.00	51,792.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	7,631.00	7,631.00	
5050 PERS - Employee	2,910.03	3,393.12	11,256.00	11,256.00	3,625.00	3,625.00	
5053 Medicare	600.11	702.74	751.00	751.00	751.00	751.00	
5055 Insurance - Group Health	4,734.14	4,276.80	5,520.00	5,520.00	5,520.00	5,520.00	
5056 Insurance - Group Life	29.28	30.60	31.00	31.00	31.00	31.00	
TOTAL SALARIES/EMPL BENEFITS	49,659.46	56,869.60	69,350.00	69,350.00	69,350.00	69,350.00	
SERVICES AND SUPPLIES:							
5271 Prof and Specialized Services	18,623.47	27,723.11	67,470.00	67,470.00	67,470.00	67,470.00	
5311 A-87 Costs	0.00	2,227.00	2,227.00	2,227.00	2,227.00	1,613.00	
TOTAL SERVICES/SUPPLIES	18,623.47	29,950.11	69,697.00	69,697.00	69,697.00	69,083.00	
GROSS BUDGET	68,282.93	86,819.71	139,047.00	139,047.00	139,047.00	138,433.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(68,282.93)	(86,819.71)	(139,047.00)	(139,047.00)	(139,047.00)	(138,433.00)	
TOTAL OTHER FINANCING USES	(68,282.93)	(86,819.71)	(139,047.00)	(139,047.00)	(139,047.00)	(138,433.00)	
NET BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	

**County of Calaveras
Departmental Funding Analysis**

Welfare Fraud

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ -	\$ -
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ -	\$ -

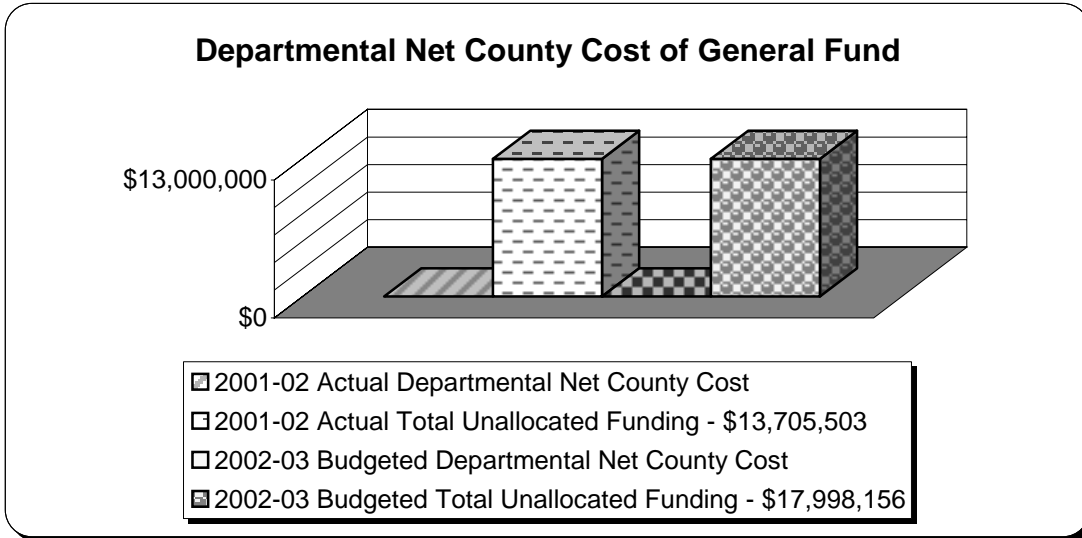
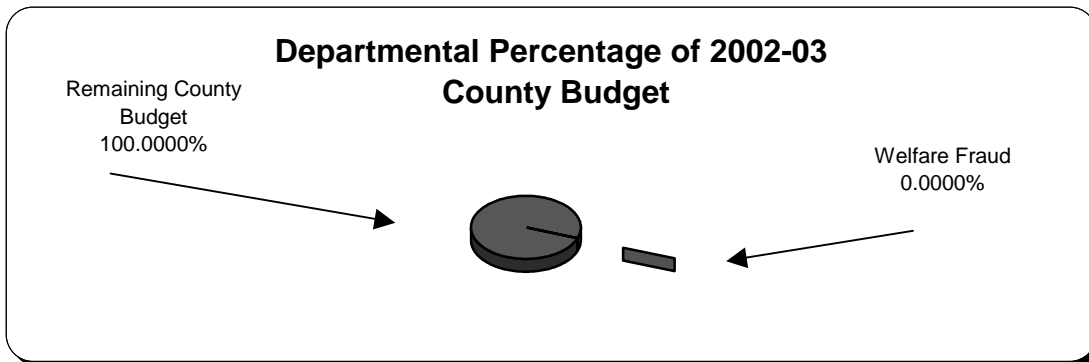


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	0.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.0000%



**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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100250
5001 Salaries/Wages - Permanent	145,656.41	136,428.82	152,808.00	152,808.00	152,808.00	152,808.00	
5006 Overtime	18,826.16	17,705.90	12,644.00	12,644.00	12,644.00	12,690.00	
5007 Overtime - Spec Purpose	0.00	0.00	5,147.00	5,147.00	5,147.00	12,819.00	
5049 PERS - Employer	0.00	0.00	0.00	15,601.00	15,601.00	15,601.00	
5050 PERS - Employee	10,227.89	9,319.32	26,378.00	10,777.00	10,777.00	10,778.00	
5053 Medicare	2,171.81	2,175.12	2,490.00	2,490.00	2,490.00	2,546.00	
5054 Long Term Disability	238.69	206.75	216.00	216.00	216.00	217.00	
5055 Group Insurance - Health	21,031.37	15,518.29	18,984.00	18,984.00	18,984.00	18,984.00	
5056 Group Insurance - Life	286.95	208.65	223.00	223.00	223.00	224.00	
5062 Uniform Allowance	430.92	831.64	1,150.00	1,150.00	1,150.00	1,150.00	
TOTAL SALARIES/EMPL. BENEFITS	198,870.20	182,394.49	220,040.00	220,040.00	220,040.00	227,817.00	
SERVICES AND SUPPLIES:							
5121 Communications	2,293.34	1,630.63	2,000.00	2,000.00	2,000.00	2,000.00	
5182 Maint Of Equip - Auto	610.86	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	756.80	816.00	4,900.00	4,900.00	4,900.00	4,900.00	
5257 Office Expense - Small Equip	1,500.95	2,126.79	7,420.00	7,420.00	7,420.00	7,420.00	
5271 Prof and Specialized Services	0.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	
5411 Special Department Expense	5,084.04	5,640.86	500.00	500.00	500.00	500.00	
5413 Spec Dept Expense - Other	0.00	0.00	0.00	0.00	0.00	2,000.00	
5422 Training	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5478 Travel Expense	8,705.64	5,190.93	6,611.00	6,611.00	6,611.00	6,611.00	
5501 Utilities	1,025.14	2,174.35	2,200.00	2,200.00	2,200.00	2,200.00	
TOTAL SERVICES/SUPPLIES	19,976.77	19,014.56	27,566.00	27,566.00	27,566.00	29,566.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	2,030.84	21,366.74	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	2,030.84	21,366.74	0.00	0.00	0.00	0.00	
GROSS BUDGET	220,877.81	222,775.79	247,606.00	247,606.00	247,606.00	257,383.00	
OTHER FINANCING USES:							
5756 Reimbursed Expenses - Intrafund	(17,129.32)	(4,219.04)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(2,476.00)	(4,952.00)	0.00	
TOTAL OTHER FINANCING	(17,129.32)	(4,219.04)	0.00	(2,476.00)	(4,952.00)	0.00	
NET BUDGET	203,748.49	218,556.75	247,606.00	245,130.00	242,654.00	257,383.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Marijuana Suppression Team

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4482 State Drug Enforcement Grant	0.00	10,000.00	5,250.00	5,250.00	5,250.00	13,000.00	10100250
4505 Federal Grant	202,699.00	276,387.00	199,074.00	199,074.00	199,074.00	199,074.00	
4635 Patrol - US Forest Service	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL ESTIMATED REVENUE	202,699.00	286,387.00	209,324.00	209,324.00	209,324.00	217,074.00	

**County of Calaveras
Departmental Funding Analysis**

Marijuana Suppression Team

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 218,556.75	\$ 257,383.00
Less: Departmental Revenue	<u>(286,387.00)</u>	<u>(217,074.00)</u>
Net County Cost	\$ (67,830.25)	\$ 40,309.00

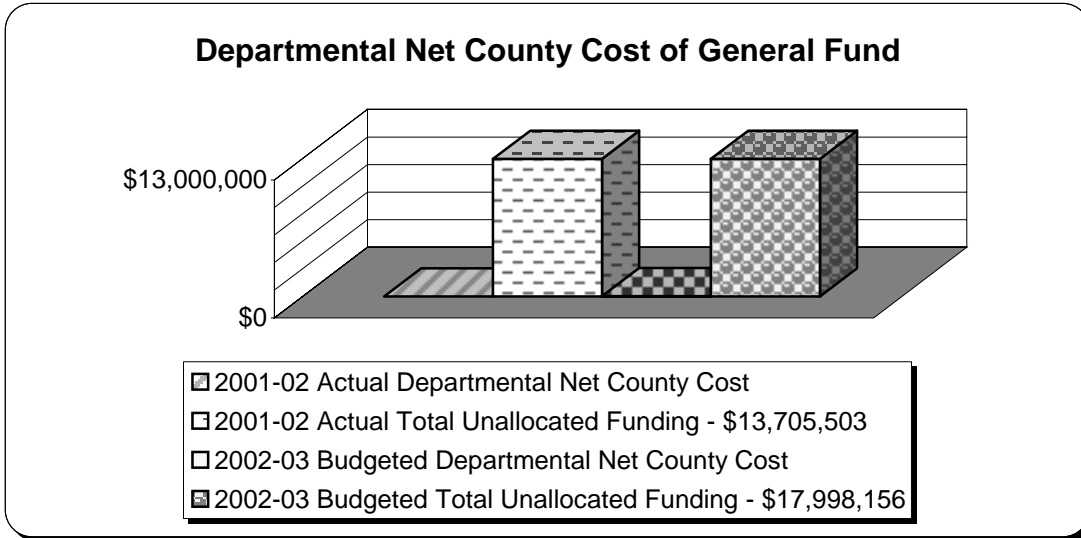
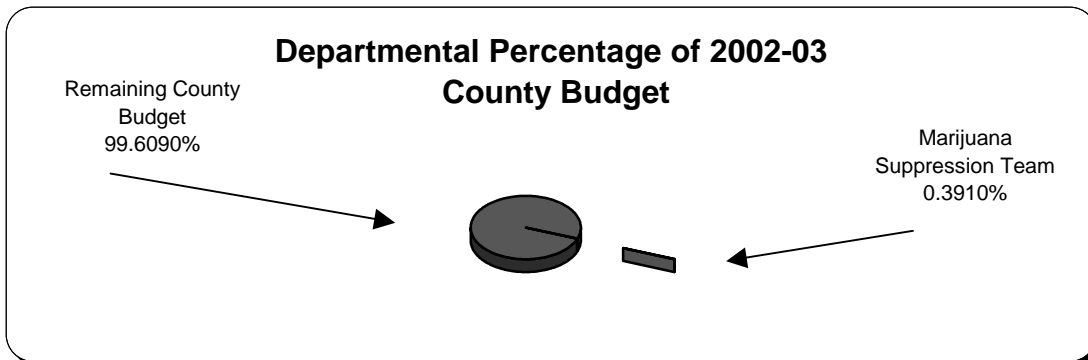


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	257,383.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.3910%



**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 2002-03

Grand Jury
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100260
5121 Communications	358.92	335.09	450.00	450.00	450.00	450.00	
5174 Grand Jury Per Diem/Mileage	6,420.00	8,568.00	10,000.00	10,000.00	10,000.00	12,046.00	
5241 Office Expense	785.75	344.54	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	121.65	161.63	150.00	150.00	150.00	150.00	
5244 Office Expense - Forms/Printing	3,299.91	1,758.90	2,800.00	2,800.00	2,800.00	2,800.00	
5245 Office Expense - Copies	73.35	257.07	50.00	50.00	50.00	50.00	
5257 Office Expense - Small Equip	0.00	0.00	400.00	400.00	400.00	400.00	
5280 Court Reporter - Per Diem	0.00	0.00	375.00	375.00	375.00	375.00	
5411 Special Department Expense	25,725.00	26,495.00	31,000.00	31,000.00	31,000.00	31,000.00	
5412 Spec Dept Expense - Spec Purp	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	
5422 Training	1,244.22	2,223.61	2,200.00	2,200.00	2,200.00	2,200.00	
5477 Personal Mileage Reimbursement	6,451.02	9,880.68	8,500.00	8,500.00	8,500.00	8,500.00	
TOTAL SERVICES/SUPPLIES	44,479.82	50,024.52	68,925.00	68,925.00	68,925.00	70,971.00	
GROSS BUDGET	44,479.82	50,024.52	68,925.00	68,925.00	68,925.00	70,971.00	
OTHER FINANCING USES:							
5756 Reimbursed Expense - Intrafund	(5,870.00)	(5,802.22)	0.00	0.00	0.00	(5,800.00)	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(689.00)	(1,379.00)	0.00	
TOTAL OTHER FINANCING USES	(5,870.00)	(5,802.22)	0.00	(689.00)	(1,379.00)	(5,800.00)	
NET BUDGET	38,609.82	44,222.30	68,925.00	68,236.00	67,546.00	65,171.00	

**County of Calaveras
Departmental Funding Analysis**

Grand Jury

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 44,222.30	\$ 65,171.00
Less: Departmental Revenue	<u>(16,005.64)</u>	<u>(13,502.00)</u>
Net County Cost	\$ 28,216.66	\$ 51,669.00

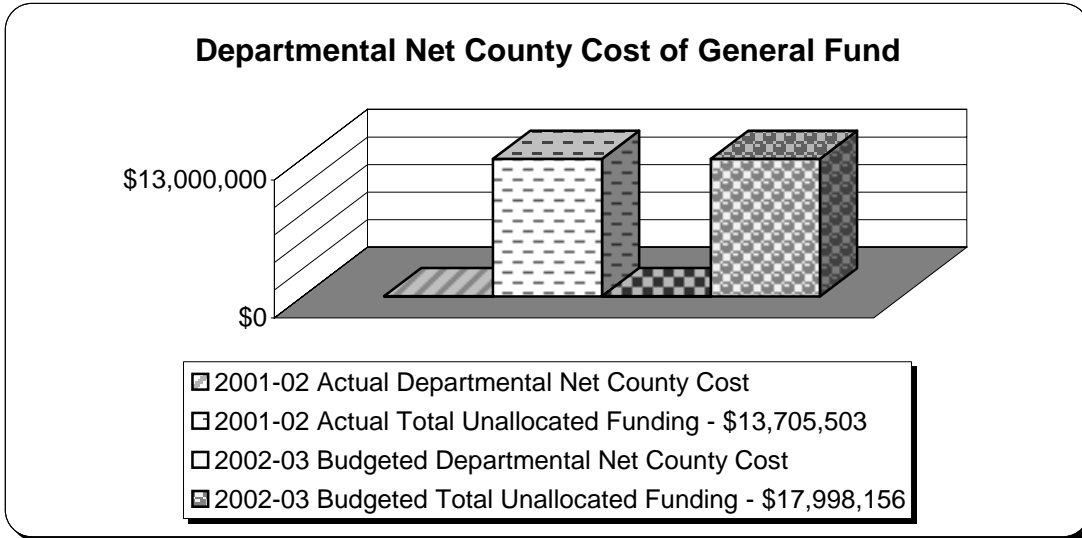
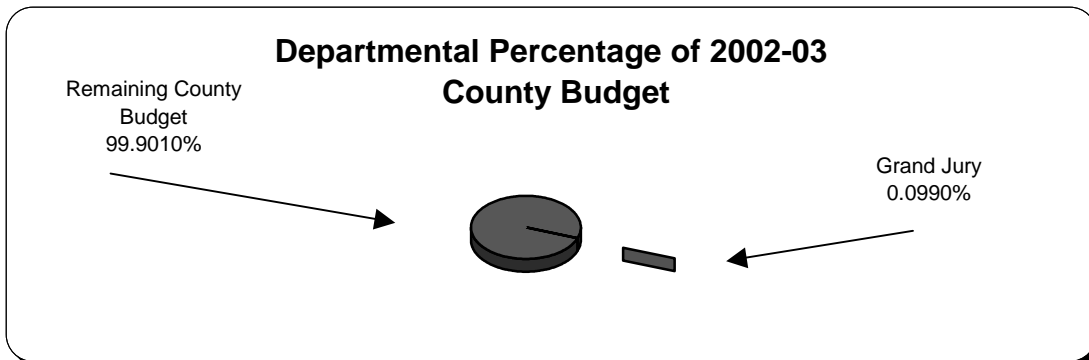


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	65,171.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.0990%



**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 2002-03

Clerk
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100280
5001 Salaries/Wages - Permanent	126,460.81	125,178.44	131,820.00	131,820.00	131,820.00	131,820.00	
5002 Extra Hire	2,987.39	3,601.54	5,671.00	5,269.00	5,269.00	5,269.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	8,851.96	8,762.37	9,228.00	9,228.00	9,228.00	9,228.00	
5051 Social Security (OASDI)	185.22	223.31	352.00	326.00	326.00	326.00	
5053 Medicare	359.72	392.20	357.00	669.00	669.00	434.00	
5054 Long Term Disability	568.76	563.07	594.00	594.00	594.00	594.00	
5055 Insurance - Group Health	18,424.00	20,785.70	22,008.00	22,008.00	22,008.00	22,008.00	
5056 Insurance - Group Life	512.49	535.56	536.00	536.00	536.00	536.00	
TOTAL SALARIES/EMPL BENEFITS	158,350.35	160,042.19	170,566.00	170,450.00	170,450.00	170,215.00	
SERVICES AND SUPPLIES:							
5121 Communications	159.85	145.17	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	225.00	345.00	345.00	345.00	345.00	345.00	
5241 Office Expense	731.75	154.21	800.00	800.00	800.00	800.00	
5243 Office Expense - Postage	151.98	490.34	200.00	200.00	200.00	200.00	
5244 Office Expense - Forms/Printing	0.00	305.99	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	4.40	13.55	100.00	100.00	100.00	100.00	
5257 Office Expense - Small Equip	0.00	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	255.24	0.00	0.00	0.00	0.00	0.00	
5411 Special Dept Expense	10.36	0.00	0.00	0.00	0.00	0.00	
5422 Training	65.00	275.00	600.00	600.00	600.00	600.00	
5477 Personal Mileage Reimbursement	92.81	0.00	200.00	200.00	200.00	200.00	
5478 Travel Expense	0.00	32.25	800.00	800.00	800.00	800.00	
TOTAL SERVICES/SUPPLIES	1,741.39	1,806.51	4,555.00	4,555.00	4,555.00	4,555.00	
GROSS BUDGET	160,091.74	161,848.70	175,121.00	175,005.00	175,005.00	174,770.00	
OTHER FINANCING USES:							
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(1,750.00)	(3,500.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	0.00	0.00	(1,750.00)	(3,500.00)	0.00	
NET BUDGET	160,091.74	161,848.70	175,121.00	173,255.00	171,505.00	174,770.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Clerk

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4606 Cash Overage	1.00	0.25	0.00	0.00	0.00	0.00	10100280
4645 Clerks Fees	15,692.56	15,788.40	16,000.00	16,000.00	16,000.00	22,000.00	
4679 Charges for Current Services	9.50	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	15,703.06	15,788.65	16,000.00	16,000.00	16,000.00	22,000.00	

**County of Calaveras
Departmental Funding Analysis**

Clerk

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 161,848.70	\$ 174,770.00
Less: Departmental Revenue	<u>(15,788.65)</u>	<u>(22,000.00)</u>
Net County Cost	\$ 146,060.05	\$ 152,770.00

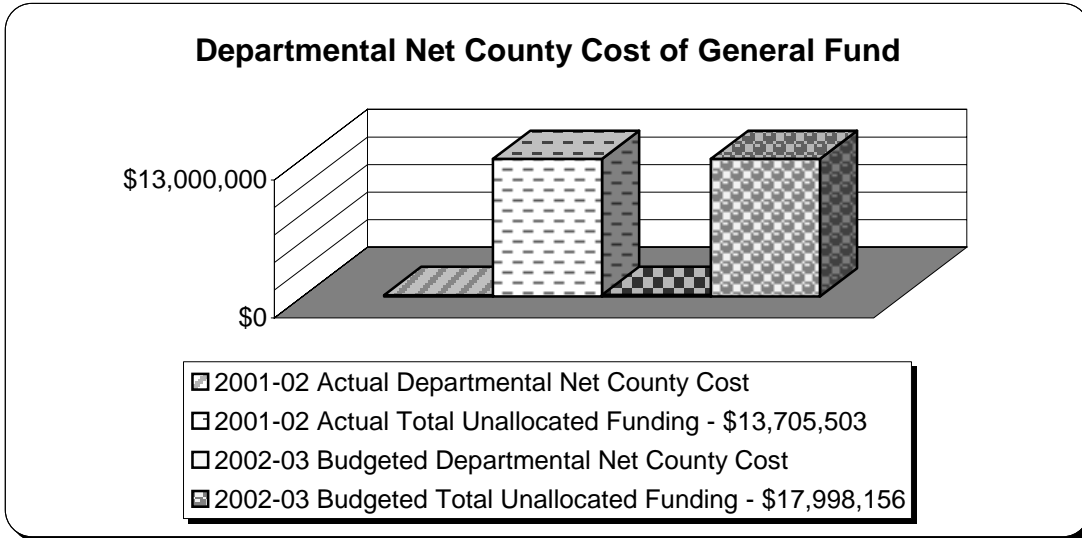
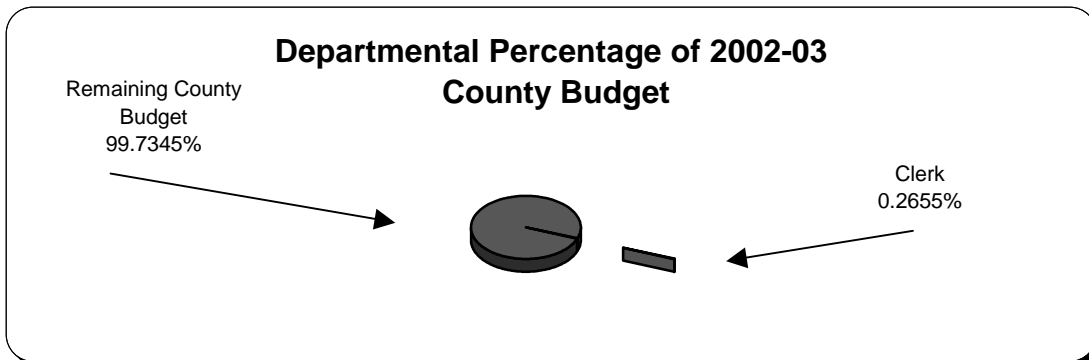


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	174,770.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.2655%



**COUNTY OF CALAVERAS
COUNTY 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 filings as required by law.

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 2002-03

Family Support
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100290
5001 Salaries/Wages - Permanent	356,916.92	498,305.20	555,262.00	438,106.00	438,106.00	402,382.00	
5002 Extra Hire	45,613.15	28,877.31	40,000.00	0.00	0.00	0.00	
5006 Overtime	11,518.54	963.46	20,000.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	24,803.26	34,873.47	47,884.00	30,668.00	30,668.00	28,094.00	
5051 Social Security (OASDI)	2,827.99	1,790.40	2,480.00	0.00	0.00	0.00	
5053 Medicare	5,211.10	5,728.04	5,933.00	6,353.00	6,353.00	5,835.00	
5054 Long Term Disability	1,410.63	2,013.28	2,223.00	1,972.00	1,972.00	1,811.00	
5055 Insurance - Group Health	52,772.18	67,935.90	87,264.00	88,032.00	88,032.00	80,696.00	
5056 Insurance - Group Life	1,384.64	1,912.50	2,020.00	2,142.00	2,142.00	1,989.00	
TOTAL SALARIES/EMPL BENEFITS	502,458.41	642,399.56	763,066.00	567,273.00	567,273.00	520,807.00	
SERVICES AND SUPPLIES:							
5121 Communications	15,761.41	10,707.09	20,000.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	1,065.60	0.00	500.00	0.00	0.00	0.00	
5182 Maint Of Equipment - Auto	91.90	72.22	2,000.00	0.00	0.00	0.00	
5186 Maint Of Computer Software	16,956.98	3,818.18	5,000.00	0.00	0.00	0.00	
5187 Maint Of Computer Hardware	6,880.58	0.00	2,000.00	0.00	0.00	0.00	
5221 Memberships	4,350.00	2,715.00	2,500.00	0.00	0.00	0.00	
5223 Professional Licensing/Cert	1,872.00	102.95	1,000.00	0.00	0.00	0.00	
5241 Office Expense	42,294.77	39,338.69	60,000.00	0.00	0.00	0.00	
5243 Office Expense - Postage	16,487.79	20,218.35	20,000.00	0.00	0.00	0.00	
5244 Office Expense - Forms/Printing	532.88	0.00	500.00	0.00	0.00	0.00	
5245 Office Expense - Copies	380.65	0.75	100.00	0.00	0.00	0.00	
5250 Office Expense - Books/Periodicals	79.00	0.00	500.00	0.00	0.00	0.00	
5255 Office Expense - Law Library	168.83	329.50	20,000.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	18,733.23	0.00	1,000.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	0.00	174.90	20,000.00	0.00	0.00	0.00	
5287 Paternity Testing	6,317.00	2,485.00	5,000.00	0.00	0.00	0.00	
5288 Laboratory Testing	0.00	51.36	0.00	0.00	0.00	0.00	
5293 Intercept Fees	0.00	0.00	2,000.00	0.00	0.00	0.00	
5301 Reimb Co Depts For Services	44.00	0.00	0.00	0.00	0.00	0.00	
5311 A-87 Costs	27,396.00	35,254.02	42,394.00	0.00	0.00	0.00	
5381 Legal Notices	18,631.56	22,499.57	25,000.00	0.00	0.00	0.00	
5391 Rents and Leases - Equip	0.00	0.00	1,000.00	0.00	0.00	0.00	
5411 Special Department Expense	54.87	0.00	1,000.00	0.00	0.00	0.00	
5422 Training	2,233.34	4,793.15	5,000.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	1,925.30	1,135.92	1,500.00	0.00	0.00	0.00	
5478 Travel Expense	12,610.23	7,128.63	10,000.00	0.00	0.00	0.00	
5479 Air Travel Expense	200.70	886.00	2,000.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	21.85	0.00	0.00	0.00	0.00	0.00	
5501 Utilities	3,317.31	1,082.90	1,500.00	0.00	0.00	0.00	
5504 Utilities - Electrical	2,687.93	4,229.35	5,000.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	201,095.71	157,023.53	256,494.00	0.00	0.00	0.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	3,233.91	0.00	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	3,233.91	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	706,788.03	799,423.09	1,019,560.00	567,273.00	567,273.00	520,807.00	
OTHER FINANCING USES:							
5756 Reimbursed Expenses - Intrafund	0.00	(10,000.00)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	0.00	(10,000.00)	0.00	0.00	0.00	0.00	
NET BUDGET	706,788.03	789,423.09	1,019,560.00	567,273.00	567,273.00	520,807.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Family Support

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4480 State Miscellaneous	2,750.00	583,491.98	0.00	0.00	0.00	0.00	10100290
4502 Federal AFDC Incentives	59,620.49	0.00	0.00	0.00	0.00	0.00	
4517 Federal Child Support IV-D	709,117.74	207,330.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	0.00	0.00	0.00	567,273.00	567,273.00	520,807.00	
4708 Refund - Miscellaneous	0.00	649.45	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	56.70	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	771,544.93	791,471.43	0.00	567,273.00	567,273.00	520,807.00	

**County of Calaveras
Departmental Funding Analysis**

Family Support

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 789,423.09	\$ 520,807.00
Less: Departmental Revenue	<u>(791,471.43)</u>	<u>(520,807.00)</u>
Net County Cost	\$ (2,048.34)	\$ -

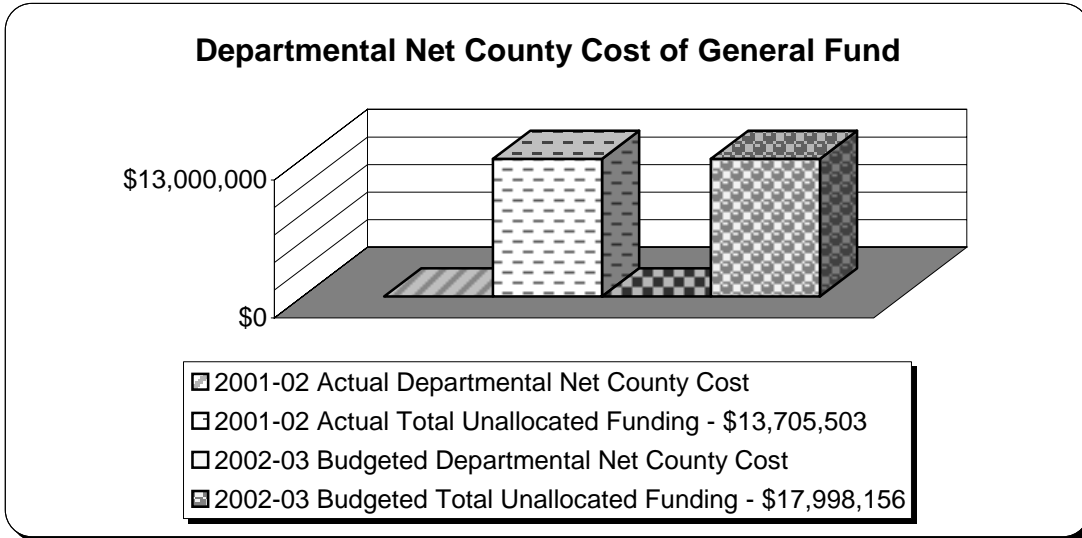
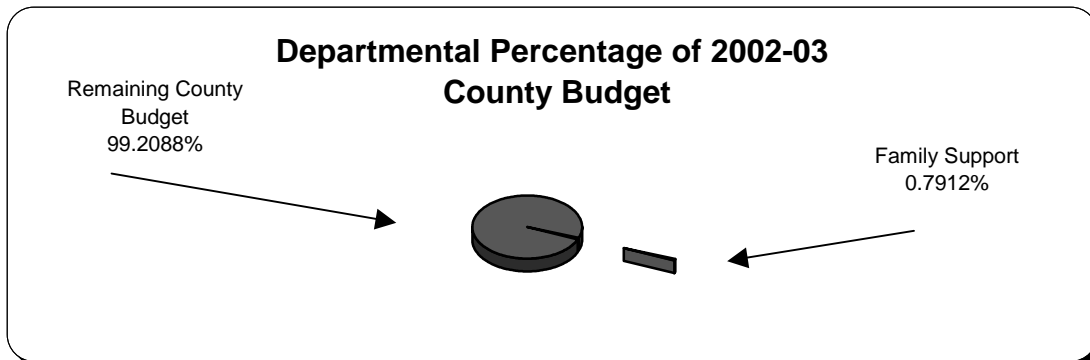


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	520,807.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.7912%



**COUNTY OF CALAVERAS
FAMILY SUPPORT**

MISSION STATEMENT

The mission of the 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; and
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 2002-03

District Attorney
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100300
5001 Salaries/Wages - Permanent	494,099.36	370,680.46	454,290.00	454,290.00	454,290.00	626,586.00	
5002 Extra Hire	12,490.36	10,534.16	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	16,951.00	
5050 PERS - Employee	34,396.73	25,617.75	48,751.00	48,751.00	48,751.00	41,143.00	
5051 Social Security (OASDI)	734.35	653.10	0.00	0.00	0.00	0.00	
5053 Medicare	5,390.60	4,621.18	4,919.00	4,919.00	4,919.00	6,855.00	
5054 Long Term Disability	1,989.78	1,400.25	1,527.00	1,527.00	1,527.00	2,128.00	
5055 Insurance - Group Health	46,113.04	41,992.06	54,504.00	54,504.00	54,504.00	72,320.00	
5056 Insurance - Group Life	1,224.25	1,024.31	1,130.00	1,130.00	1,130.00	1,589.00	
TOTAL SALARIES/EMPL BENEFITS	596,438.47	456,523.27	565,121.00	565,121.00	565,121.00	767,572.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,777.50	1,603.68	2,500.00	2,500.00	2,500.00	3,400.00	
5171 Witness Fees	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	135.00	90.00	150.00	150.00	150.00	150.00	
5182 Maint Of Equipment - Auto	1,527.46	2,274.36	1,500.00	1,500.00	1,500.00	1,500.00	
5186 Maint Of Computer Software	850.00	2,322.14	850.00	850.00	850.00	850.00	
5187 Maint Of Computer Hardware	0.00	322.20	500.00	500.00	500.00	500.00	
5221 Memberships	2,495.00	2,850.00	2,576.00	2,576.00	2,576.00	2,576.00	
5231 Miscellaneous Expense	906.98	921.29	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	5,901.73	6,705.81	4,000.00	4,000.00	4,000.00	5,125.00	
5243 Office Expense - Postage	647.40	796.93	750.00	750.00	750.00	750.00	
5245 Office Expense - Copies	3,590.40	3,266.10	4,000.00	4,000.00	4,000.00	4,000.00	
5255 Office Expense - Law Library	3,596.78	5,484.70	2,500.00	2,500.00	2,500.00	2,500.00	
5257 Office Expense - Small Equip	10,347.00	529.15	0.00	0.00	0.00	20,000.00	
5271 Prof and Specialized Services	15,215.19	14,432.00	6,000.00	6,000.00	6,000.00	6,000.00	
5272 Prof and Spec Serv - Spec Purp	0.00	10,000.00	0.00	0.00	0.00	0.00	
5289 Expert Testimony	10,941.66	5,344.27	5,000.00	5,000.00	5,000.00	5,000.00	
5291 Expenses - NG	264.00	0.00	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	
5392 Rents and Leases - Other	0.00	17,600.00	16,950.00	16,950.00	16,950.00	31,620.00	
5411 Special Dept Expense	228.42	3,796.71	0.00	0.00	0.00	1,125.00	
5422 Training	271.40	1,335.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	502.87	372.60	350.00	350.00	350.00	350.00	
5478 Travel Expense	6,149.60	3,683.13	2,150.00	2,150.00	2,150.00	2,150.00	
5480 Gas and Oil Expense	997.84	608.97	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL SERVICES/SUPPLIES	66,346.23	84,339.04	56,839.00	56,839.00	56,839.00	94,659.00	
FIXED ASSETS:							
5640 Structures/Improvements	20,034.50	0.00	0.00	0.00	0.00	35,000.00	
5701 Fixed Assets - Equipment	0.00	22,031.16	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	20,034.50	22,031.16	0.00	0.00	0.00	35,000.00	
GROSS BUDGET	682,819.20	562,893.47	621,960.00	621,960.00	621,960.00	897,231.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	321.50	5,841.19	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	(130,413.72)	0.00	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(6,220.00)	(12,439.00)	0.00	
TOTAL OTHER FINANCING	(130,092.22)	5,841.19	0.00	(6,220.00)	(12,439.00)	0.00	
NET BUDGET	552,726.98	568,734.66	621,960.00	615,740.00	609,521.00	897,231.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

District Attorney

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4205 Court Fines	0.00	5,841.19	0.00	0.00	0.00	8,000.00	10100300
4475 State Supp Law Enforcement	25,828.64	31,870.37	0.00	0.00	0.00	0.00	
4614 Legal Services	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
4679 Charges for Current Services	3,290.96	4,174.74	4,000.00	84,044.00	84,044.00	4,000.00	
4709 Refund -Jury/Witness Fees	150.00	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	249.60	0.00	750.00	750.00	750.00	750.00	
4721 Transfer From Designated Fund	11,000.00	16,521.30	8,000.00	8,000.00	8,000.00	0.00	
4722 Transfers from Agency Fund - NG	264.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	40,783.20	58,407.60	13,750.00	93,794.00	93,794.00	13,750.00	

**County of Calaveras
Departmental Funding Analysis**

District Attorney

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 568,734.66	\$ 897,231.00
Less: Departmental Revenue	<u>(58,407.60)</u>	<u>(13,750.00)</u>
Net County Cost	\$ 510,327.06	\$ 883,481.00

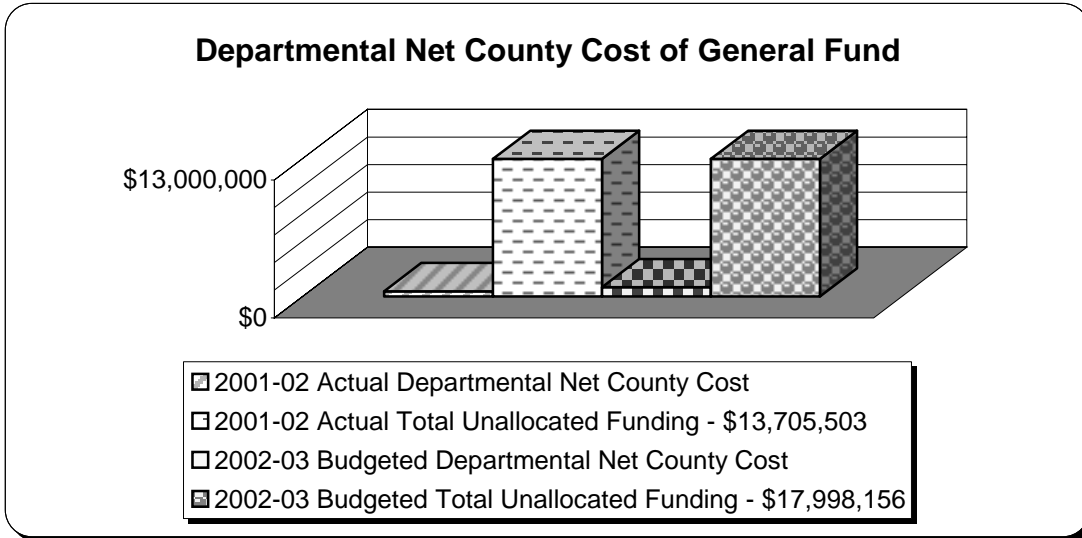
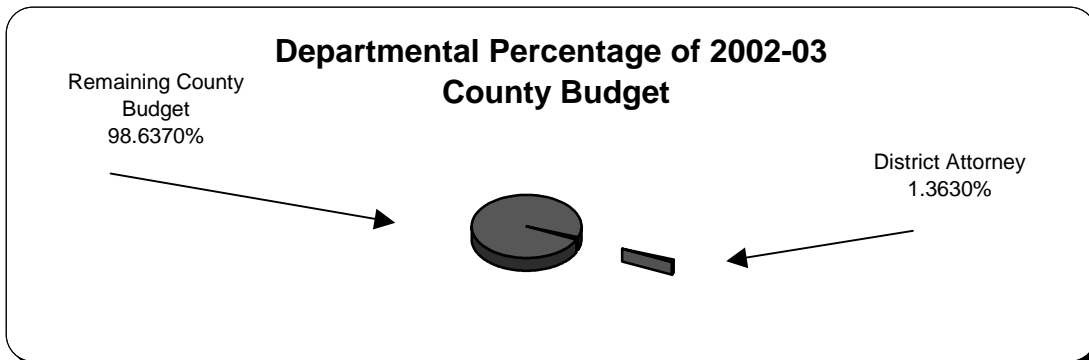


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	897,231.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	1.3630%



**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 2002-03

Public Defender
Public Protection
Judicial

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100310
5171 Witness Fees	0.00	0.00	216.00	216.00	216.00	216.00	
5271 Prof and Specialized Services	171,762.80	216,447.76	268,621.00	268,621.00	268,621.00	268,621.00	
5272 Prof and Spec Serv - Spec Purp	36,300.00	39,600.00	40,000.00	40,000.00	40,000.00	40,000.00	
5273 Prof and Spec Serv - Other	14,329.88	15,345.00	25,000.00	25,000.00	25,000.00	25,000.00	
5284 Investigative Services	45,665.65	23,430.29	60,000.00	60,000.00	60,000.00	60,000.00	
5285 Psychological Services	15,362.50	3,475.00	15,600.00	15,600.00	15,600.00	15,600.00	
5289 Expert Testimony	2,622.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
5291 Expenses - NG	12,949.19	0.00	0.00	0.00	0.00	0.00	
5314 Other Professional Services	5,241.24	2,892.40	8,000.00	8,000.00	8,000.00	8,000.00	
5411 Special Department Expense	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	
TOTAL SERVICES/SUPPLIES	304,233.26	301,190.45	428,437.00	428,437.00	428,437.00	428,437.00	
GROSS BUDGET	304,233.26	301,190.45	428,437.00	428,437.00	428,437.00	428,437.00	
OTHER FINANCING USES:							
5632 Reimb Expenses - Interfund	(9,368.88)	(11,950.00)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(4,284.00)	(8,569.00)	0.00	
TOTAL OTHER FINANCING USES	(9,368.88)	(11,950.00)	0.00	(4,284.00)	(8,569.00)	0.00	
NET BUDGET	294,864.38	289,240.45	428,437.00	424,153.00	419,868.00	428,437.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Public Defender

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4650 Public Defender Fee (SB251)	1,087.92	1,560.92	1,000.00	1,000.00	1,000.00	1,000.00	10100310
4722 Transfer from Agency Fund - NG	12,949.19	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	14,037.11	1,560.92	1,000.00	1,000.00	1,000.00	1,000.00	

**County of Calaveras
Departmental Funding Analysis**

Public Defender

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 289,240.45	\$ 428,437.00
Less: Departmental Revenue	<u>(1,560.92)</u>	<u>(1,000.00)</u>
Net County Cost	\$ 287,679.53	\$ 427,437.00

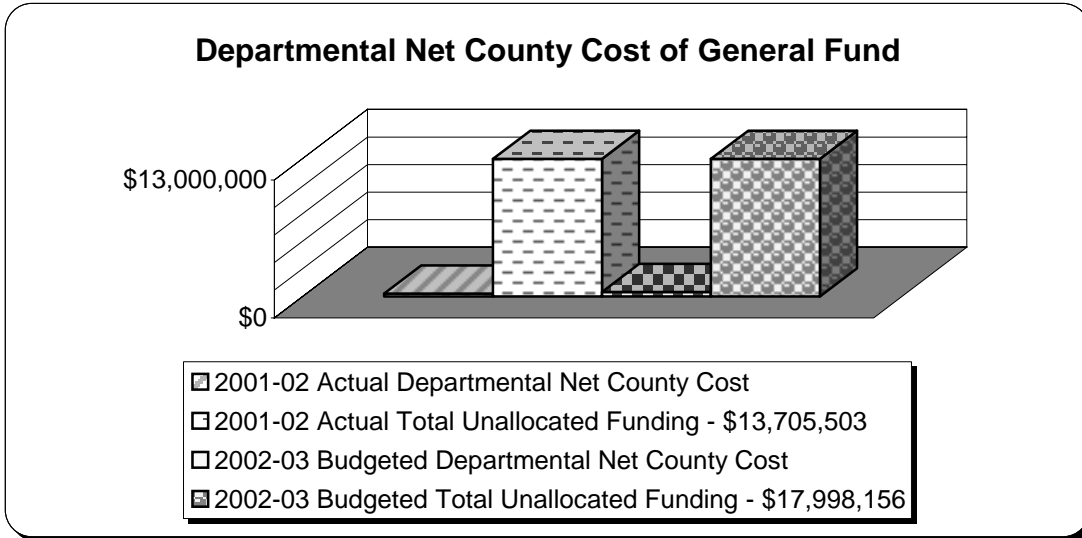
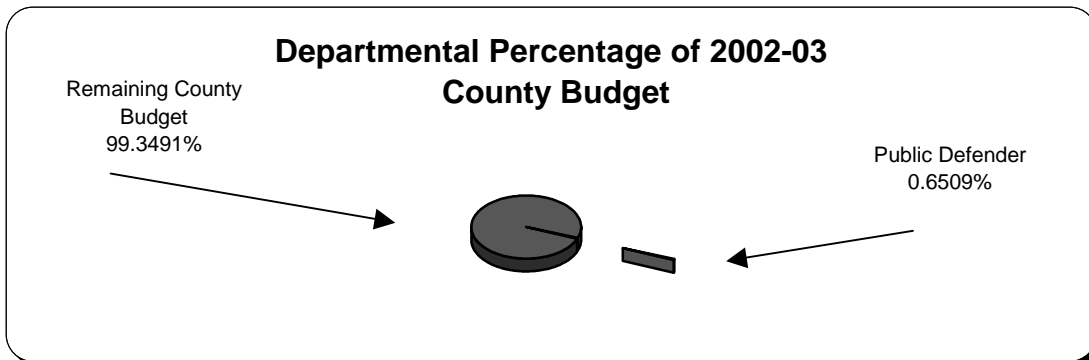


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	428,437.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.6509%



**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 2002-03

Sheriff
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100320
5001 Salaries/Wages - Permanent	1,690,564.56	2,170,225.67	2,410,188.00	2,381,971.00	2,403,908.00	2,428,458.00	
5002 Extra Hire	76,185.88	148,803.96	116,031.00	116,031.00	116,031.00	116,031.00	
5006 Overtime	199,914.10	290,158.21	206,268.00	165,268.00	165,268.00	164,139.00	
5007 Overtime - Special Purpose	0.00	0.00	40,042.00	40,042.00	40,042.00	40,042.00	
5014 Extra Hire - Recruits	0.00	0.00	27,324.00	11,384.00	11,384.00	27,324.00	
5049 PERS - Employer	0.00	0.00	0.00	341,841.00	345,115.00	350,220.00	
5050 PERS - Employee	119,057.89	152,484.64	516,388.00	168,120.00	169,676.00	171,578.00	
5051 Social Security (OASDI)	3,791.52	4,847.26	8,887.00	7,900.00	7,900.00	8,888.00	
5053 Medicare	22,263.75	30,075.93	34,709.00	34,068.00	34,390.00	34,386.00	
5054 Long Term Disability	422.43	440.82	434.00	435.00	435.00	387.00	
5055 Insurance - Group Health	218,934.98	256,527.69	290,112.00	285,052.00	288,272.00	289,262.00	
5056 Insurance - Group Life	1,717.72	2,366.40	2,081.00	2,056.00	2,071.00	2,058.00	
5062 Uniform Allowance	10,225.78	21,323.06	24,000.00	24,020.00	24,308.00	24,501.00	
TOTAL SALARIES/EMPL BENEFITS	2,343,078.61	3,077,253.64	3,676,464.00	3,578,188.00	3,608,800.00	3,657,274.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	12,755.29	3,952.66	5,000.00	5,000.00	5,000.00	5,000.00	
5113 Personnel Supplies	2,063.39	3,199.30	1,000.00	1,000.00	1,000.00	1,000.00	
5121 Communications	40,186.23	37,803.50	23,500.00	23,500.00	23,500.00	23,500.00	
5131 Food	0.00	1,034.06	0.00	0.00	0.00	0.00	
5142 Kitchen/Dining Supplies	0.00	201.83	0.00	0.00	0.00	0.00	
5181 Maintenance of Equipment	8,120.13	13,075.69	19,000.00	19,000.00	19,000.00	9,000.00	
5182 Maint Of Equipment - Auto	105,001.36	103,283.44	108,500.00	108,500.00	108,500.00	108,500.00	
5183 Maint Of Equipment - Other	17,890.00	510.00	8,500.00	8,500.00	8,500.00	8,500.00	
5184 Maint Of Equipment - Electric	31,163.49	42,984.78	45,800.00	45,800.00	45,800.00	45,800.00	
5186 Maint of Computer Software	0.00	21,737.64	24,619.00	24,619.00	24,619.00	24,619.00	
5188 Maint Of Equipment - Other Elec	413.38	0.00	3,500.00	3,500.00	3,500.00	3,500.00	
5211 Medical/Dental/Laboratory	0.00	820.00	0.00	0.00	0.00	0.00	
5221 Memberships	1,657.00	885.00	800.00	800.00	800.00	800.00	
5241 Office Expense	16,433.26	22,682.40	10,500.00	10,500.00	10,500.00	10,500.00	
5243 Office Expense - Postage	4,237.62	4,495.85	4,000.00	4,000.00	4,000.00	4,000.00	
5244 Office Expense - Forms/Printing	4,990.38	6,353.38	3,000.00	3,000.00	3,000.00	3,000.00	
5245 Office Expense - Copies	11,335.05	9,257.80	14,000.00	14,000.00	14,000.00	14,000.00	
5246 Office Expense - Jury Postage	4.31	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	28,104.28	2,687.38	4,000.00	4,000.00	4,000.00	4,000.00	
5271 Prof and Specialized Services	6,584.00	26,135.01	12,740.00	12,740.00	12,740.00	12,740.00	
5272 Prof and Spec Serv - Spec Purp	1,037.64	7,236.70	8,450.00	8,450.00	8,450.00	8,450.00	
5285 Psychological Services	12,220.00	9,780.00	13,250.00	13,250.00	13,250.00	13,250.00	
5392 Rents and Leases - Other	10,811.00	14,562.10	7,600.00	7,600.00	7,600.00	7,600.00	
5393 Rents and Leases - Spec Purp	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	
5402 Small Tools - Spec Purp	15,573.68	0.00	0.00	0.00	0.00	0.00	
5410 Spec Dept Exp - Software	2,919.88	0.00	0.00	0.00	0.00	10,000.00	
5411 Special Department Expense	190,113.91	66,656.59	42,668.00	42,668.00	42,668.00	42,668.00	
5412 Spec Dept Exp - Spec Purp	44,990.17	52,585.64	42,667.00	42,667.00	42,667.00	42,667.00	
5413 Spec Dept Exp - Other	5,220.26	1,518.42	5,600.00	5,600.00	5,600.00	5,600.00	
5422 Training	10,267.70	12,658.60	12,570.00	12,570.00	12,570.00	12,570.00	
5426 Photography Expense	1,099.69	545.27	2,500.00	2,500.00	2,500.00	2,500.00	
5429 Local Law Enforc Block Grant	16,754.82	59,602.72	23,000.00	23,000.00	23,000.00	23,000.00	
5430 Search and Rescue	1,677.97	2,252.05	2,000.00	2,000.00	2,000.00	2,000.00	
5436 SWAT Training/Equipment	1,988.40	17,230.17	2,000.00	4,000.00	4,000.00	4,000.00	
5437 K-9 Unit Expense	1,950.72	1,022.61	2,000.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	291.52	530.47	500.00	500.00	500.00	500.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Sheriff
 Public Protection
 Police Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES, CONT:							10100320
5478 Travel Expense	32,573.97	30,120.69	24,840.00	24,840.00	24,840.00	24,840.00	
5479 Air Travel Expense	470.00	1,112.82	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	126,317.45	119,530.14	114,013.00	114,013.00	114,013.00	114,013.00	
5501 Utilities	12.42	0.00	200.00	200.00	200.00	200.00	
5504 Utilities - Electrical	127.02	158.43	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	771,317.39	702,163.14	596,777.00	596,777.00	596,777.00	596,777.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	185,416.24	203,418.87	212,747.00	212,747.00	212,747.00	212,747.00	
5588 Interest - Other Long Term Debt	19,244.34	24,898.11	21,948.00	21,948.00	21,948.00	21,948.00	
TOTAL OTHER CHARGES	204,660.58	228,316.98	234,695.00	234,695.00	234,695.00	234,695.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	76,685.82	149,119.86	0.00	0.00	0.00	0.00	
5703 Fixed Assets - Spec Purpose	44,928.26	0.00	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	121,614.08	149,119.86	0.00	0.00	0.00	0.00	
GROSS BUDGET	3,440,670.66	4,156,853.62	4,507,936.00	4,409,660.00	4,440,272.00	4,488,746.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(3,923.98)	(203.90)	(6,000.00)	(6,000.00)	(6,000.00)	(6,000.00)	
5726 Transfer to Designated Fund	0.00	514,459.17	0.00	0.00	0.00	268,123.00	
5756 Reimbursed Expenses - Intrafund	0.00	(72,627.81)	0.00	0.00	0.00	0.00	
5757 Reimbursed Projects	0.00	(4,140.67)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(44,037.00)	(88,685.00)	0.00	
TOTAL OTHER FINANCING	(3,923.98)	437,486.79	(6,000.00)	(50,037.00)	(94,685.00)	262,123.00	
NET BUDGET	3,436,746.68	4,594,340.41	4,501,936.00	4,359,623.00	4,345,587.00	4,750,869.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
FOR FISCAL YEAR 2002-03

Sheriff

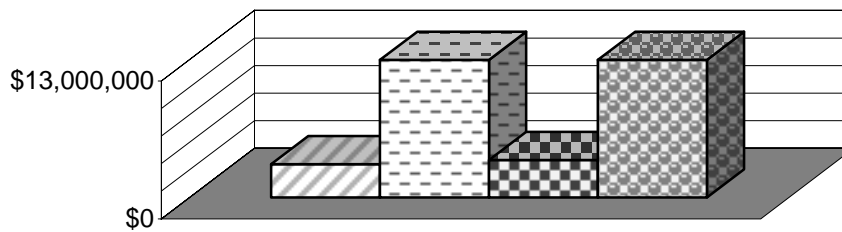
Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4150 Permits - Gun	842.00	966.00	1,200.00	1,200.00	1,200.00	1,200.00	10100320
4152 Permits - Explosive	136.00	118.00	100.00	100.00	100.00	100.00	
4204 Civil Assessments	0.00	2,709.35	0.00	0.00	0.00	12,297.00	
4205 Court Fines	0.00	9,225.44	0.00	0.00	0.00	27,513.00	
4397 Sheriff's AB443	0.00	500,000.00	0.00	0.00	0.00	500,000.00	
4455 State Grants	158,287.00	42,667.00	20,014.00	20,014.00	20,014.00	20,014.00	
4475 State Supp Law Enforcement	252,230.68	106,118.00	41,000.00	0.00	0.00	0.00	
4476 State Peace Off Stan/Trng	39,011.82	42,208.48	26,812.00	26,812.00	26,812.00	26,812.00	
4477 Off Highway Vehicle Grant	5,000.00	41,204.72	74,520.00	74,520.00	74,520.00	74,520.00	
4482 State Drug Enforcement Grant	7,000.00	0.00	0.00	0.00	0.00	0.00	
4527 Federal COPS More	25,617.00	0.00	0.00	0.00	0.00	0.00	
4528 Federal COPS Universal	68,344.60	78,582.52	104,018.00	104,018.00	104,018.00	104,018.00	
4545 State LLEBG	0.00	63,449.17	23,000.00	23,000.00	23,000.00	23,000.00	
4546 Charges for Court Security	0.00	189,675.06	183,994.00	183,994.00	183,994.00	183,994.00	
4634 Civil Process Service Fee	8,980.60	10,844.00	9,500.00	21,405.00	21,405.00	21,405.00	
4635 Patrol - US Forest Service	8,499.13	0.00	13,650.00	13,650.00	13,650.00	13,650.00	
4636 Patrol - New Hogan/Corp Eng	16,638.92	13,069.97	40,700.00	40,700.00	40,700.00	40,700.00	
4637 Patrol - Camanche	95,480.87	80,732.01	110,000.00	110,000.00	110,000.00	110,000.00	
4641 Law Enforcement Services	7,926.50	7,591.50	6,000.00	6,000.00	6,000.00	6,000.00	
4679 Charges for Current Services	36,576.64	24,450.89	33,375.00	82,807.00	82,807.00	21,470.00	
4700 Other Sales	3,284.28	0.00	150.00	150.00	150.00	150.00	
4708 Refund - Miscellaneous	0.00	17,890.00	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	708.60	0.00	500.00	500.00	500.00	500.00	
4710 Staledated Checks	15.40	0.00	0.00	0.00	0.00	0.00	
4712 Other Revenue	2,563.15	13,394.65	2,000.00	2,000.00	2,000.00	2,000.00	
4713 Miscellaneous Revenue	1,127.95	1,795.20	2,000.00	2,000.00	2,000.00	2,000.00	
4721 Transfers from Designated Fund	108,331.82	203,470.87	185,000.00	185,000.00	185,000.00	0.00	
4736 Debtor Assessment	0.00	2,524.38	0.00	0.00	0.00	13,064.00	
4800 Sale of Surplus Property	0.00	0.00	500.00	500.00	500.00	500.00	
TOTAL ESTIMATED REVENUE	846,602.96	1,452,687.21	878,033.00	898,370.00	898,370.00	1,204,907.00	

**County of Calaveras
Departmental Funding Analysis**

Sheriff

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 4,594,340.41	\$ 4,750,869.00
Less: Departmental Revenue	<u>(1,452,687.21)</u>	<u>(1,204,907.00)</u>
Net County Cost	\$ 3,141,653.20	\$ 3,545,962.00

Departmental Net County Cost of General Fund



- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,503
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	4,750,869.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	7.2173%

**Departmental Percentage of 2002-03
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 practices.

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 2002-03

Dispatch
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100330
5001 Salaries/Wages - Permanent	439,273.85	481,735.86	515,373.00	529,620.00	529,620.00	547,499.00	
5002 Extra Hire	46,562.70	48,880.83	48,196.00	48,196.00	48,196.00	48,196.00	
5006 Overtime	59,402.52	71,515.68	13,248.00	13,248.00	13,248.00	13,248.00	
5010 Stand-by Pay	0.00	8.00	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	30,852.66	33,562.69	36,325.00	37,424.00	37,424.00	38,703.00	
5051 Social Security (OASDI)	1,536.08	1,389.05	2,988.00	2,988.00	2,988.00	2,989.00	
5053 Medicare	3,264.04	4,426.98	4,835.00	5,060.00	5,060.00	5,316.00	
5054 Long Term Disability	2,260.80	2,505.71	2,335.00	2,406.00	2,406.00	2,464.00	
5055 Insurance - Group Health	67,816.42	77,448.45	91,176.00	94,320.00	94,320.00	98,774.00	
5056 Insurance - Group Life	1,939.78	2,103.75	2,219.00	2,295.00	2,295.00	2,410.00	
5062 Uniform Allowance	4,076.84	4,038.44	4,750.00	5,000.00	5,000.00	5,385.00	
TOTAL SALARIES/EMPL BENEFITS	656,985.69	727,615.44	721,445.00	740,557.00	740,557.00	764,984.00	
SERVICES AND SUPPLIES:							
5182 Maint Of Equipment - Auto	14.40	0.00	0.00	0.00	0.00	0.00	
5184 Maint Of Equipment - Electric	0.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	
5241 Office Expense	0.00	235.94	0.00	0.00	0.00	0.00	
5257 Small Equipment	574.17	0.00	800.00	800.00	800.00	800.00	
5271 Prof and Specialized Services	0.00	2,195.00	4,800.00	4,800.00	4,800.00	4,800.00	
5272 Prof and Spec Serv - Spec Purp	0.00	230.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	21,880.96	17,821.83	19,481.00	19,481.00	19,481.00	19,481.00	
5422 Training	1,020.00	3,908.76	6,740.00	6,740.00	6,740.00	6,740.00	
5477 Personal Mileage Reimbursement	250.37	514.34	250.00	250.00	250.00	250.00	
5478 Travel Expense	5,895.58	8,771.47	4,190.00	4,190.00	4,190.00	4,190.00	
TOTAL SERVICES/SUPPLIES	29,635.48	33,677.34	39,861.00	39,861.00	39,861.00	39,861.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	0.00	27,222.04	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	0.00	27,222.04	0.00	0.00	0.00	0.00	
GROSS BUDGET	686,621.17	788,514.82	761,306.00	780,418.00	780,418.00	804,845.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(3,001.05)	0.00	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	0.00	(13,117.32)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(7,804.00)	(15,608.00)	0.00	
TOTAL OTHER FINANCING	(3,001.05)	(13,117.32)	0.00	(7,804.00)	(15,608.00)	0.00	
NET BUDGET	683,620.12	775,397.50	761,306.00	772,614.00	764,810.00	804,845.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Dispatch

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4205 Court Fines	0.00	0.00	0.00	0.00	0.00	10,111.00	10100330
4476 State Peace Off Stan/Trng	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
4713 Miscellaneous Revenue	747.27	4,414.38	4,415.00	4,415.00	4,415.00	17,054.00	
TOTAL ESTIMATED REVENUE	747.27	6,914.38	6,915.00	6,915.00	6,915.00	29,665.00	

**County of Calaveras
Departmental Funding Analysis**

Dispatch

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 775,397.50	\$ 804,845.00
Less: Departmental Revenue	<u>(6,914.38)</u>	<u>(29,665.00)</u>
Net County Cost	\$ 768,483.12	\$ 775,180.00

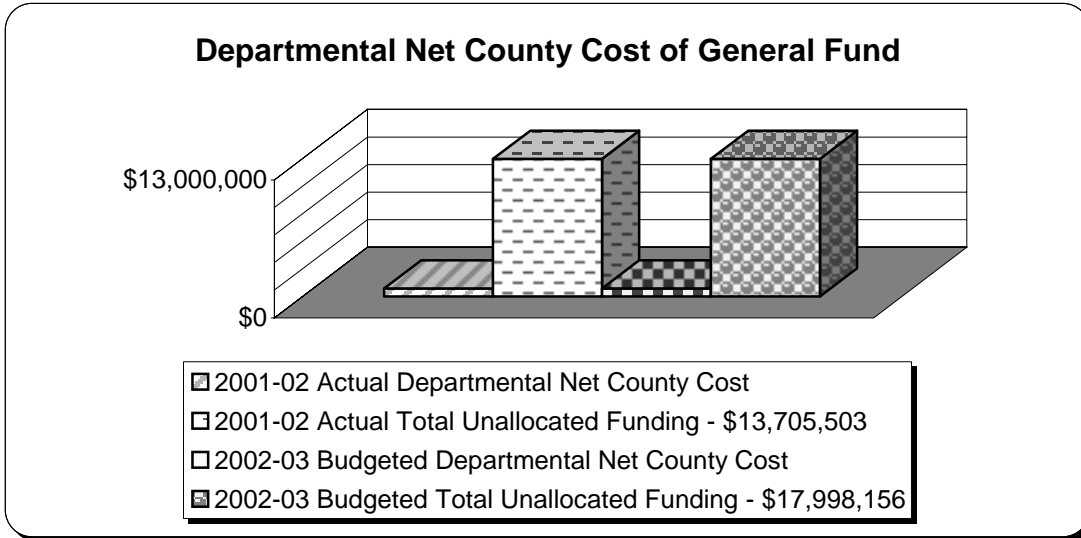
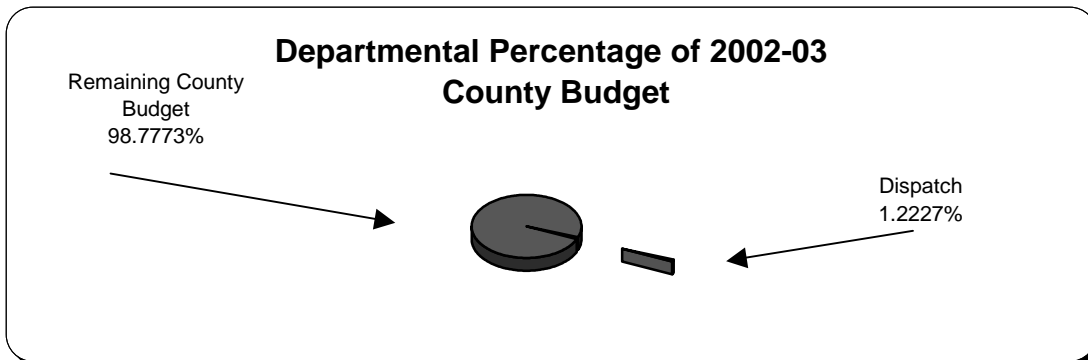


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	804,845.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	1.2227%



**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 2002-03

Juvenile Probation
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100340
5001 Salaries/Wages - Permanent	182,794.45	295,107.59	352,430.00	215,149.00	215,149.00	353,995.00	
5002 Extra Hire	10,942.72	13,424.39	4,725.00	4,725.00	4,725.00	4,725.00	
5006 Overtime	0.00	149.76	682.00	682.00	682.00	682.00	
5010 Stand-by Pay	3,227.50	5,087.50	6,600.00	6,600.00	6,600.00	6,000.00	
5011 Call-Back Pay	1,766.25	3,531.88	1,200.00	1,200.00	1,200.00	1,200.00	
5049 PERS - Employer	0.00	0.00	0.00	44,449.00	44,449.00	44,481.00	
5050 PERS - Employee	12,794.89	20,656.36	63,345.00	24,671.00	24,671.00	24,781.00	
5051 Social Security (OASDI)	356.21	311.99	293.00	293.00	293.00	293.00	
5053 Medicare	1,590.10	3,272.71	3,782.00	3,974.00	3,974.00	3,997.00	
5054 Long Term Disability	844.30	1,366.03	1,586.00	1,584.00	1,584.00	1,594.00	
5055 Insurance - Group Health	27,698.86	43,543.26	56,592.00	56,592.00	56,592.00	56,592.00	
5056 Insurance - Group Life	732.05	1,236.75	1,377.00	1,377.00	1,377.00	1,377.00	
TOTAL SALARIES/EMPL BENEFITS	242,747.33	387,688.22	492,612.00	361,296.00	361,296.00	499,717.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	85.00	0.00	0.00	0.00	0.00	0.00	
5121 Communications	2,146.76	3,595.08	5,000.00	5,000.00	5,000.00	5,000.00	
5131 Food	0.00	0.00	0.00	0.00	0.00	0.00	
5141 Household Expense	0.00	116.73	250.00	250.00	250.00	250.00	
5181 Maintenance of Equipment	51.75	314.70	1,000.00	1,000.00	1,000.00	1,000.00	
5182 Maint Of Equipment - Auto	2,227.31	3,636.63	5,000.00	5,000.00	5,000.00	8,200.00	
5186 Maint Of Computer Software	825.72	962.96	1,000.00	1,000.00	1,000.00	1,000.00	
5187 Maint Of Computer Hardware	0.00	3,725.01	981.00	981.00	981.00	981.00	
5211 Medical/Dental/Laboratory	0.00	8.57	0.00	0.00	0.00	0.00	
5221 Memberships	0.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	2,599.08	3,927.42	5,000.00	5,000.00	5,000.00	5,000.00	
5242 Office Expense - Spec Purp	530.07	495.35	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	1,695.43	1,906.81	1,800.00	1,800.00	1,800.00	1,800.00	
5244 Office Expense - Forms/Printing	264.05	632.91	800.00	800.00	800.00	800.00	
5245 Office Expense - Copies	1,431.30	2,413.99	2,000.00	2,000.00	2,000.00	2,000.00	
5250 Office Exp - Books/Periodicals	540.30	734.55	1,500.00	1,500.00	1,500.00	1,500.00	
5257 Office Expense - Small Equip	10,127.36	4,346.26	2,500.00	2,500.00	2,500.00	2,500.00	
5271 Prof and Specialized Services	2,024.55	19.68	200.00	200.00	200.00	200.00	
5272 Prof and Spec Serv - Spec Purp	0.00	1,135.84	0.00	0.00	0.00	0.00	
5285 Psychological Services	250.00	500.00	0.00	0.00	0.00	0.00	
5311 A-87 Costs	38,388.00	30,894.00	30,894.00	30,894.00	30,894.00	75,130.00	
5411 Special Department Expense	504.29	639.84	0.00	0.00	0.00	0.00	
5412 Spec Dept Exp - Spec Purp	0.00	68,500.00	0.00	0.00	0.00	0.00	
5422 Training	1,314.97	1,168.40	2,500.00	2,500.00	2,500.00	2,500.00	
5426 Photography Expense	0.00	69.00	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	75.90	40.02	100.00	100.00	100.00	100.00	
5478 Travel Expense	3,195.56	10,881.98	5,500.00	5,500.00	5,500.00	5,500.00	
5480 Gas and Oil Expense	4,003.01	5,773.60	8,000.00	8,000.00	8,000.00	14,096.00	
TOTAL SERVICES/SUPPLIES	72,280.41	146,439.33	74,525.00	74,525.00	74,525.00	128,057.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	15,368.58	16,285.95	8,504.00	8,504.00	8,504.00	8,504.00	
5588 Interest - Other Long Term Debt	2,012.74	1,095.37	187.00	187.00	187.00	187.00	
TOTAL OTHER CHARGES	17,381.32	17,381.32	8,691.00	8,691.00	8,691.00	8,691.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002-03

Juvenile Probation
Public Protection
Police Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
FIXED ASSETS:							10100340
5640 Structures/Improvements	0.00	780.44	0.00	0.00	0.00	0.00	
5660 Computer Cabling/Networking	0.00	630.57	0.00	0.00	0.00	0.00	
5701 Fixed Assets - Equipment	20,355.80	95,501.34	0.00	0.00	0.00	0.00	
5704 Fixed Assets - Software	0.00	36,145.00	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	20,355.80	133,057.35	0.00	0.00	0.00	0.00	
GROSS BUDGET	352,764.86	684,566.22	575,828.00	444,512.00	444,512.00	636,465.00	
OTHER FINANCING USES:							
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(4,445.00)	(8,890.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	0.00	0.00	(4,445.00)	(8,890.00)	0.00	
NET BUDGET	352,764.86	684,566.22	575,828.00	440,067.00	435,622.00	636,465.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Juvenile Probation

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4208 Other Court Fines - Juvenile	3,991.02	2,811.05	2,000.00	2,000.00	2,000.00	2,000.00	10100340
4455 State Grants	0.00	120,158.00	0.00	0.00	0.00	9,296.00	
4475 State Supp. Law Enforcement	0.00	137,611.77	137,281.00	0.00	0.00	138,747.00	
4476 State Peace Off Stan/Trng	0.00	12,670.75	3,018.00	3,018.00	3,018.00	3,018.00	
4480 State Miscellaneous	36,204.00	0.00	56,862.00	56,862.00	56,862.00	66,158.00	
4484 State TANF	102,624.00	105,864.00	104,126.00	104,126.00	104,126.00	104,126.00	
4497 State - SB 933	0.00	1,594.60	4,000.00	4,000.00	4,000.00	2,875.00	
4518 Federal Title IV-E	136,966.00	145,740.40	180,000.00	180,000.00	180,000.00	180,000.00	
4721 Transfers from Designated Fund	4,077.48	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	283,862.50	526,450.57	487,287.00	350,006.00	350,006.00	506,220.00	

**County of Calaveras
Departmental Funding Analysis**

Juvenile Probation

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 684,566.22	\$ 636,465.00
Less: Departmental Revenue	<u>(526,450.57)</u>	<u>(506,220.00)</u>
Net County Cost	\$ 158,115.65	\$ 130,245.00

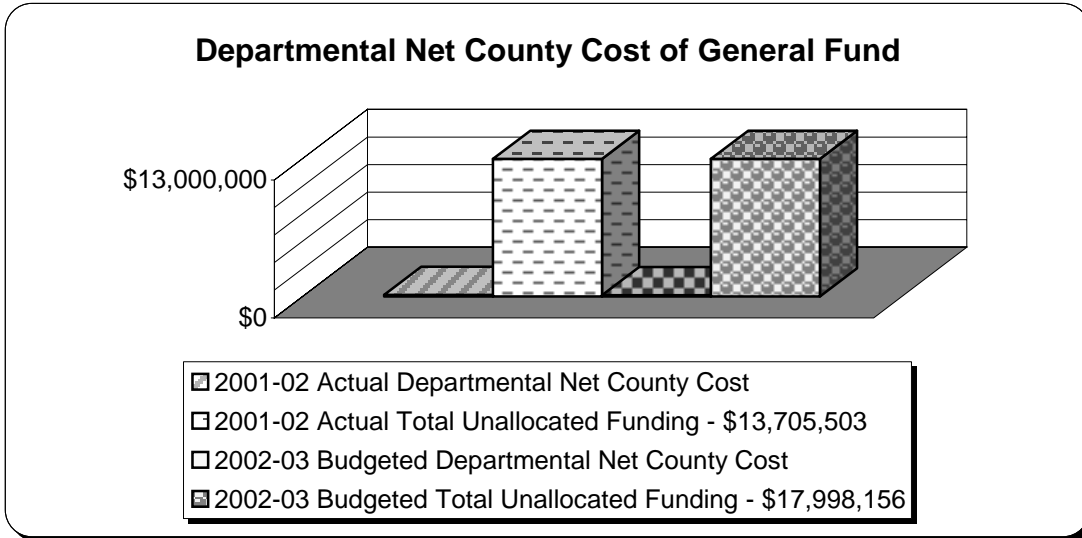
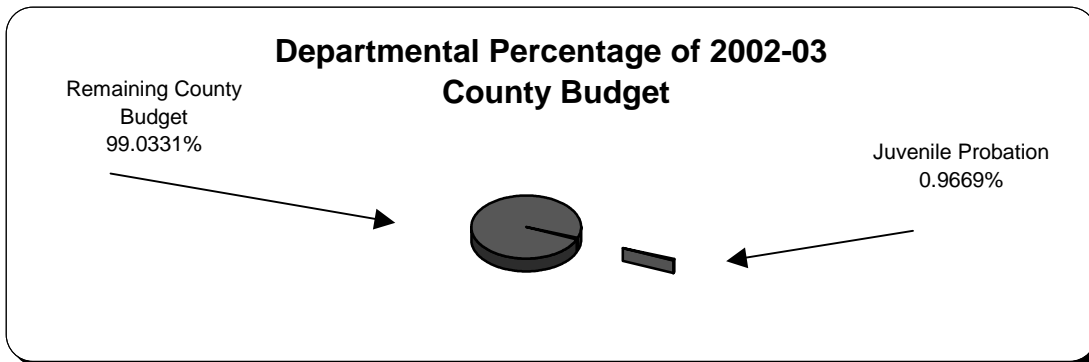


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	636,465.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.9669%



**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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100350
5001 Salaries/Wages - Permanent	167,146.87	145,198.95	170,109.00	170,109.00	170,109.00	169,611.00	
5006 Overtime	22,087.93	28,052.49	17,478.00	17,478.00	17,478.00	17,478.00	
5049 PERS - Employer	0.00	0.00	0.00	18,771.00	18,771.00	18,698.00	
5050 PERS - Employee	11,730.76	10,235.80	30,629.00	11,968.00	11,968.00	11,933.00	
5051 Social Security (OASDI)	(5,815.93)	0.00	0.00	0.00	0.00	0.00	
5053 Medicare	1,853.69	2,244.01	2,179.00	2,179.00	2,179.00	2,172.00	
5054 Long Term Disability	374.65	380.78	393.00	393.00	393.00	393.00	
5055 Insurance - Group Health	22,359.52	19,228.59	21,960.00	21,960.00	21,960.00	21,960.00	
5056 Insurance - Group Life	351.39	340.56	358.00	358.00	358.00	358.00	
5062 Uniform Allowance	430.92	841.44	850.00	850.00	850.00	850.00	
TOTAL SALARIES/EMPL BENEFITS	220,519.80	206,522.62	243,956.00	244,066.00	244,066.00	243,453.00	
SERVICES AND SUPPLIES:							
5257 Office Expense - Small Equip	2,503.61	1,104.91	1,616.00	1,616.00	1,616.00	1,616.00	
5271 Prof and Specialized Services	0.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	
5392 Rents and Leases - Other	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	
5411 Special Department Expense	3,736.44	1,981.27	2,500.00	2,500.00	2,500.00	2,500.00	
5422 Training	1,360.00	1,970.00	1,400.00	1,775.00	1,775.00	1,775.00	
5478 Travel Expense	8,716.36	2,565.10	3,310.00	2,282.00	2,282.00	2,282.00	
TOTAL SERVICES/SUPPLIES	24,716.41	17,456.28	18,661.00	18,008.00	18,008.00	18,008.00	
GROSS BUDGET	245,236.21	223,978.90	262,617.00	262,074.00	262,074.00	261,461.00	
OTHER FINANCING USES:							
5756 Reimbursed Expenses - Intrafund	(17,378.79)	(3,516.21)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(2,621.00)	(5,241.00)	0.00	
TOTAL OTHER FINANCING	(17,378.79)	(3,516.21)	0.00	(2,621.00)	(5,241.00)	0.00	
NET BUDGET	227,857.42	220,462.69	262,617.00	259,453.00	256,833.00	261,461.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Calaveras Narcotic Enforcement

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4505 Federal Grant	219,888.00	157,717.00	166,823.00	166,823.00	166,823.00	166,823.00	10100350
4721 Transfers from Designated Fund	68,667.25	40,000.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	288,555.25	197,717.00	166,823.00	166,823.00	166,823.00	166,823.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Narcotics Enforcement Unit

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 220,462.69	\$ 261,461.00
Less: Departmental Revenue	<u>(197,717.00)</u>	<u>(166,823.00)</u>
Net County Cost	\$ 22,745.69	\$ 94,638.00

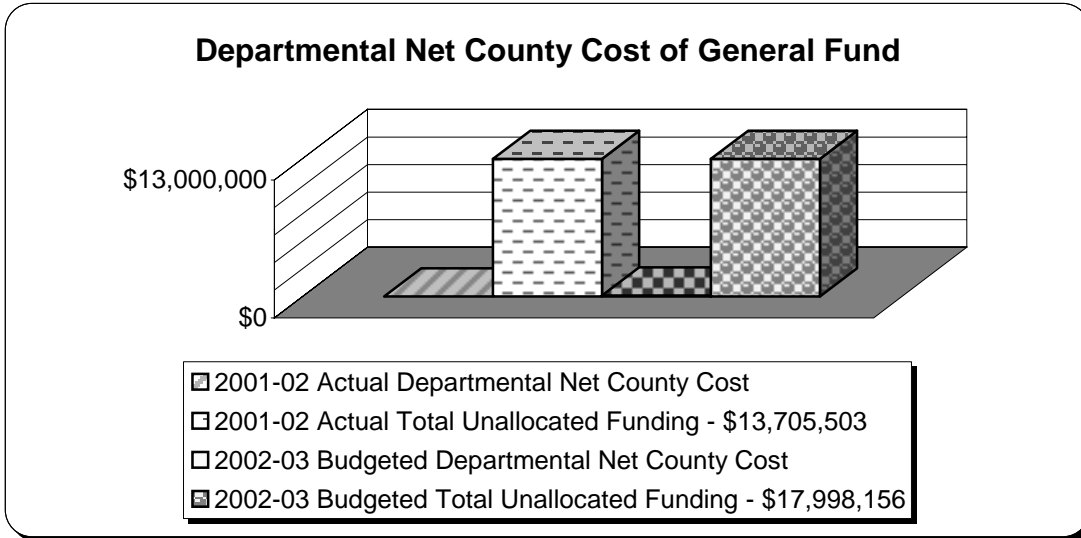
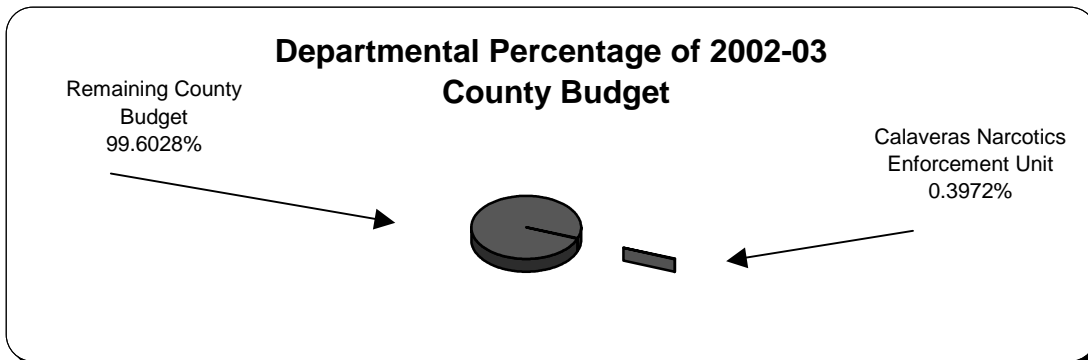


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	261,461.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.3972%



**COUNTY OF CALAVERAS
CALAVERAS NARCOTIC ENFORCEMENT UNIT**

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 2002-03

Marine Safety
 Public Protection
 Police Protection

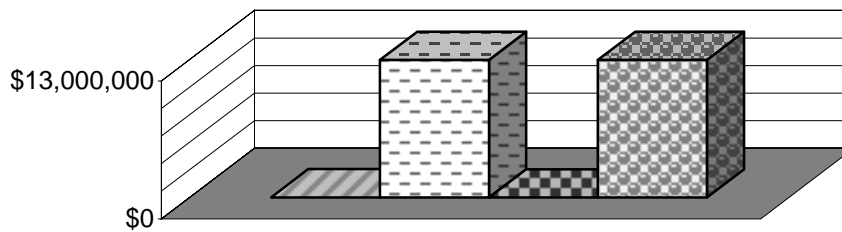
Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100360
5001 Salaries/Wages - Permanent	81,048.94	91,079.31	107,562.00	107,562.00	107,562.00	107,562.00	
5002 Extra Hire	23,319.10	20,115.05	3,459.00	3,459.00	3,459.00	3,459.00	
5006 Overtime	17,061.61	20,195.06	14,674.00	14,674.00	14,674.00	14,674.00	
5049 PERS - Employer	0.00	0.00	0.00	15,995.00	15,995.00	15,995.00	
5050 PERS - Employee	5,730.53	6,458.74	23,594.00	7,600.00	7,600.00	7,600.00	
5051 Social Security (OASDI)	261.05	280.41	214.00	214.00	214.00	214.00	
5053 Medicare	919.31	921.96	949.00	949.00	949.00	949.00	
5055 Insurance - Group Health	8,874.14	9,743.28	11,040.00	11,040.00	11,040.00	11,040.00	
5056 Insurance - Group Life	51.27	53.55	62.00	62.00	62.00	62.00	
5062 Uniform Allowance	384.75	961.54	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SALARIES/EMPL BENEFITS	137,650.70	149,808.90	162,554.00	162,555.00	162,555.00	162,555.00	
SERVICES AND SUPPLIES:							
5151 Insurance	2,557.00	0.00	1,113.00	1,113.00	1,113.00	1,113.00	
5153 Insurance - Worker's Comp	5,997.67	6,648.72	6,780.00	6,780.00	6,780.00	6,780.00	
5159 Insurance - Unemployment	667.51	749.67	765.00	765.00	765.00	765.00	
5182 Maint Of Equipment - Auto	751.58	0.00	0.00	0.00	0.00	0.00	
5185 Maint Of Equipment - Boat	5,066.58	2,813.28	3,000.00	3,000.00	3,000.00	3,000.00	
5241 Office Expense	0.00	0.00	200.00	200.00	200.00	200.00	
5271 Prof and Specialized Services	850.16	3,162.87	1,000.00	1,000.00	1,000.00	1,000.00	
5391 Rents and Leases - Equip	3,923.98	4,140.67	903.00	903.00	903.00	903.00	
5411 Special Department Expense	6,668.41	4,867.26	2,997.00	2,997.00	2,997.00	2,997.00	
5422 Training	0.00	150.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	0.00	538.38	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	5,268.07	6,539.90	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL SERVICES/SUPPLIES	31,750.96	29,610.75	21,758.00	21,758.00	21,758.00	21,758.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	4,307.27	4,555.83	4,819.00	4,819.00	4,819.00	4,819.00	
5588 Interest - Other Long Term Debt	3,188.31	2,939.75	2,694.00	2,694.00	2,694.00	2,694.00	
TOTAL OTHER CHARGES	7,495.58	7,495.58	7,513.00	7,513.00	7,513.00	7,513.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	39,764.01	44,939.00	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	39,764.01	44,939.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	216,661.25	231,854.23	191,825.00	191,826.00	191,826.00	191,826.00	
OTHER FINANCING USES:							
5756 Reimbursed Expenses - Intrafund	(3,165.52)	(7,833.06)	(9,974.00)	(9,974.00)	(9,974.00)	(9,974.00)	
TOTAL OTHER FINANCING	(3,165.52)	(7,833.06)	(9,974.00)	(9,974.00)	(9,974.00)	(9,974.00)	
NET BUDGET	213,495.73	224,021.17	181,851.00	181,852.00	181,852.00	181,852.00	

**County of Calaveras
Departmental Funding Analysis**

Marine Safety

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 224,021.17	\$ 181,852.00
Less: Departmental Revenue	<u>(198,838.49)</u>	<u>(181,852.00)</u>
Net County Cost	\$ 25,182.68	\$ -

Departmental Net County Cost of General Fund

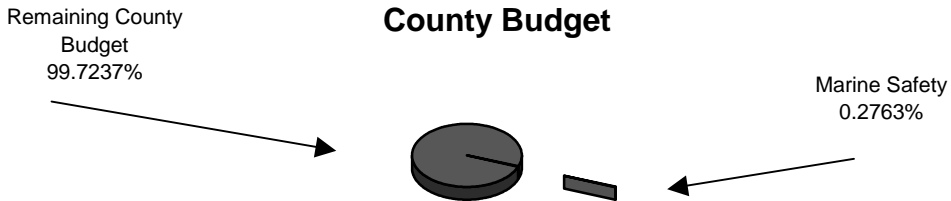


- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,503
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	181,852.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.2763%

**Departmental Percentage of 2002-03
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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10100370
5121 Communications	0.00	0.00	20.00	20.00	20.00	20.00	
5241 Office Expense	0.00	172.30	250.00	250.00	250.00	250.00	
5243 Office Expense - Postage	0.00	1.18	0.00	0.00	0.00	0.00	
5244 Office Expense - Forms/Printing	0.00	137.50	0.00	0.00	0.00	0.00	
5411 Special Department Expense	0.00	0.00	123.00	123.00	123.00	123.00	
5477 Personal Mileage Reimbursement	0.00	0.00	70.00	70.00	70.00	70.00	
5478 Travel Expense	0.00	0.00	390.00	390.00	390.00	390.00	
TOTAL SERVICES/SUPPLIES	0.00	310.98	853.00	853.00	853.00	853.00	
GROSS BUDGET	0.00	310.98	853.00	853.00	853.00	853.00	
OTHER FINANCING USES:							
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(9.00)	(17.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	0.00	0.00	(9.00)	(17.00)	0.00	
NET BUDGET	0.00	310.98	853.00	844.00	836.00	853.00	

**County of Calaveras
Departmental Funding Analysis**

Juvenile Justice Commission

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 310.98	\$ 853.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 310.98	\$ 853.00

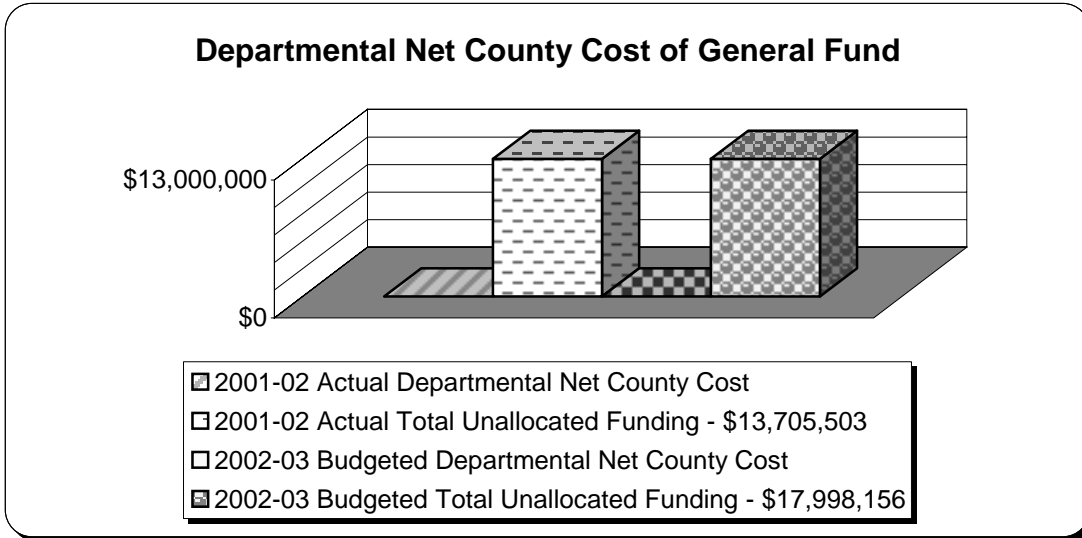
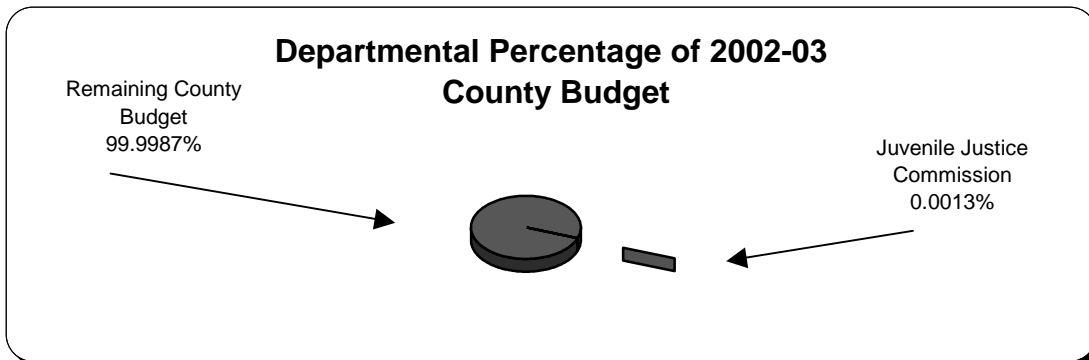


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	853.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.0013%



**COUNTY OF CALAVERAS
JUVENILE JUSTICE AND DELINQUENCY PREVENTION 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 2002-03

Jail
Public Protection
Detention and Correction

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100380
5001 Salaries/Wages - Permanent	581,867.63	669,732.49	721,255.00	697,405.00	721,255.00	739,555.00	
5002 Extra Hire	24,221.23	40,319.51	47,616.00	47,616.00	47,616.00	42,161.00	
5006 Overtime	49,073.88	51,953.36	22,423.00	22,423.00	22,423.00	17,960.00	
5049 PERS - Employer	0.00	0.00	0.00	94,179.00	97,735.00	97,735.00	
5050 PERS - Employee	41,083.30	47,457.49	148,887.00	49,463.00	51,153.00	52,454.00	
5051 Social Security (OASDI)	1,501.73	2,499.75	2,952.00	2,952.00	2,952.00	2,953.00	
5053 Medicare	8,216.69	9,665.47	9,448.00	9,098.00	9,448.00	9,719.00	
5054 Long Term Disability	2,613.98	2,997.75	2,959.00	2,853.00	2,959.00	3,043.00	
5055 Insurance - Group Health	94,936.24	107,243.20	118,704.00	115,036.00	118,704.00	123,158.00	
5056 Insurance - Group Life	2,432.59	2,817.75	2,785.00	2,708.00	2,785.00	2,900.00	
5062 Uniform Allowance	7,523.01	8,442.30	9,500.00	9,212.00	9,500.00	9,847.00	
TOTAL SALARIES/EMPL BENEFITS	813,470.28	943,129.07	1,086,529.00	1,052,945.00	1,086,530.00	1,101,485.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	9,643.85	3,320.76	6,078.00	6,078.00	6,078.00	6,078.00	
5114 Inmate Personal Supplies	3,572.22	2,111.93	3,400.00	3,400.00	3,400.00	3,400.00	
5131 Food	106,497.57	138,975.06	108,000.00	108,000.00	108,000.00	108,000.00	
5141 Household Expense	19,340.72	21,135.30	20,000.00	20,000.00	20,000.00	20,000.00	
5142 Kitchen/Dining Supplies	1,211.91	2,089.15	9,000.00	9,000.00	9,000.00	9,000.00	
5143 Bedding	1,449.04	1,307.32	2,129.00	2,129.00	2,129.00	2,129.00	
5181 Maintenance of Equipment	8,527.06	10,417.82	11,283.00	11,283.00	11,283.00	11,283.00	
5182 Maint Of Equipment - Auto	4,278.01	1,784.35	500.00	500.00	500.00	500.00	
5183 Maint Of Equipment - Other	15,745.00	8,496.71	8,500.00	8,500.00	8,500.00	8,500.00	
5211 Medical/Dental/Laboratory	27,993.15	6,159.13	10,000.00	10,000.00	10,000.00	10,000.00	
5257 Office Expense - Small Equip	5,341.28	704.08	5,000.00	5,000.00	5,000.00	5,000.00	
5271 Prof and Specialized Services	151,394.09	170,266.12	170,781.00	176,205.00	176,205.00	176,205.00	
5272 Prof and Spec Serv - Spec Purp	3,773.97	11,464.04	3,500.00	3,500.00	3,500.00	3,500.00	
5294 Microfilming Expense	1,485.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
5411 Special Department Expense	25,092.02	13,941.68	11,638.00	11,638.00	11,638.00	11,638.00	
5422 Training	3,394.88	4,981.38	5,197.00	5,197.00	5,197.00	5,197.00	
5477 Personal Mileage Reimbursement	86.94	10.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	10,553.29	18,667.61	8,345.00	8,345.00	8,345.00	8,345.00	
5480 Gas and Oil Expense	0.00	33.43	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	399,380.00	417,365.87	384,851.00	390,275.00	390,275.00	390,275.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	19,688.00	23,992.02	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	19,688.00	23,992.02	0.00	0.00	0.00	0.00	
GROSS BUDGET	1,232,538.28	1,384,486.96	1,471,380.00	1,443,220.00	1,476,805.00	1,491,760.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(161,394.09)	(180,266.12)	(180,781.00)	(186,205.00)	(186,205.00)	(186,205.00)	
5756 Reimbursed Expenses - Intrafund	0.00	(12,257.14)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(12,570.00)	(25,812.00)	0.00	
TOTAL OTHER FINANCING USES	(161,394.09)	(192,523.26)	(180,781.00)	(198,775.00)	(212,017.00)	(186,205.00)	
NET BUDGET	1,071,144.19	1,191,963.70	1,290,599.00	1,244,445.00	1,264,788.00	1,305,555.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Jail

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4453 State Parolees Detention Reimb	8,000.40	7,546.30	10,000.00	10,000.00	10,000.00	10,000.00	10100380
4475 State Supp Law Enforcement	55,361.00	14,497.00	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	
4641 Law Enforcement Services	0.00	63.50	0.00	0.00	0.00	0.00	
4673 Institutionalized Care/Service	349.01	210.56	1,000.00	1,000.00	1,000.00	1,000.00	
4674 Work Furlough	388.00	343.18	1,000.00	1,000.00	1,000.00	1,000.00	
4675 Work Release	28,365.00	24,100.00	38,500.00	38,500.00	38,500.00	38,500.00	
4679 Charges for Services	0.00	0.00	0.00	0.00	0.00	17,493.00	
4681 Booking Fees - City	5,220.23	3,790.03	11,500.00	11,500.00	11,500.00	11,500.00	
4713 Miscellaneous Revenue	1,486.35	44,311.98	1,000.00	1,000.00	1,000.00	1,000.00	
4721 Transfers from Designated Fund	23,493.00	17,493.04	23,493.00	23,493.00	23,493.00	0.00	
TOTAL ESTIMATED REVENUE	122,662.99	112,355.59	106,403.00	106,403.00	106,403.00	100,403.00	

**County of Calaveras
Departmental Funding Analysis**

Jail

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 1,191,963.70	\$ 1,305,555.00
Less: Departmental Revenue	<u>(112,355.59)</u>	<u>(100,403.00)</u>
Net County Cost	\$ 1,079,608.11	\$ 1,205,152.00

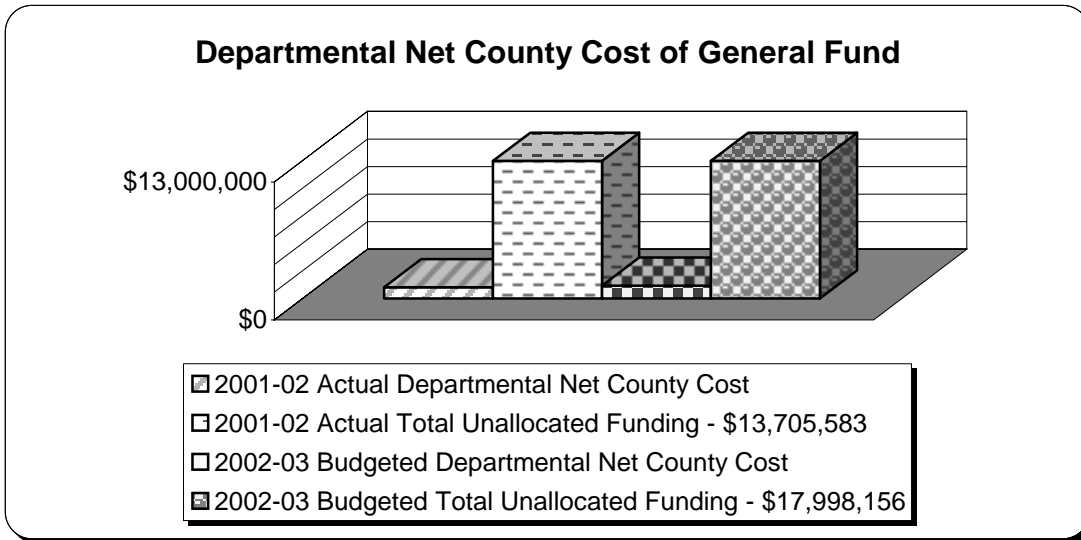
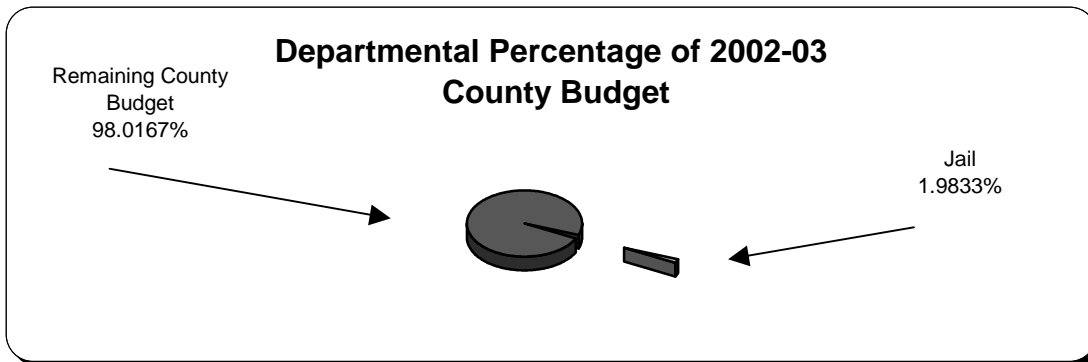


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,305,555.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	1.9833%



**COUNTY OF CALAVERAS
COUNTY 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 mission.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002-03

Adult Probation
Public Protection
Detention and Correction

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100390
5001 Salaries/Wages - Permanent	233,998.27	279,298.69	332,902.00	303,390.00	303,390.00	318,447.00	
5002 Extra Hire	2,277.89	4,816.35	1,847.00	1,847.00	1,847.00	1,847.00	
5006 Overtime	912.12	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5010 Stand-by Pay	3,193.50	1,960.50	0.00	0.00	0.00	0.00	
5011 Call-Back Pay	1,295.35	1,166.78	0.00	0.00	0.00	0.00	
5049 PERS Employer	0.00	0.00	0.00	35,160.00	35,160.00	35,317.00	
5050 PERS Employee	16,363.67	19,550.25	28,201.00	21,238.00	21,238.00	22,293.00	
5051 Social Security (OASDI)	141.25	298.59	115.00	115.00	115.00	115.00	
5053 Medicare	3,504.34	4,164.99	4,919.00	4,441.00	4,441.00	4,659.00	
5054 Long Term Disability	1,076.63	1,269.96	1,497.00	1,366.00	1,366.00	1,434.00	
5055 Insurance - Group Health	32,394.00	39,095.92	50,304.00	44,016.00	44,016.00	48,470.00	
5056 Insurance - Group Life	781.26	981.75	1,224.00	1,071.00	1,071.00	1,186.00	
TOTAL SALARIES/EMPL BENEFITS	295,938.28	352,603.78	422,009.00	413,644.00	413,644.00	434,768.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	0.00	0.00	0.00	0.00	0.00	0.00	
5121 Communications	3,973.55	4,009.06	5,500.00	5,500.00	5,500.00	5,500.00	
5122 Communications - Spec Purp	0.00	0.00	0.00	0.00	0.00	3,200.00	
5141 Household Expense	420.71	30.92	50.00	50.00	50.00	50.00	
5181 Maintenance of Equipment	47.66	499.43	400.00	400.00	400.00	400.00	
5182 Maint Of Equipment - Auto	232.15	1,387.57	2,000.00	2,000.00	2,000.00	2,000.00	
5186 Maint Of Computer Software	802.50	497.04	750.00	750.00	750.00	750.00	
5187 Maint Of Computer Hardware	372.74	0.00	297.00	297.00	297.00	297.00	
5201 Maint of Buildings/Grounds	228.00	0.00	0.00	0.00	0.00	0.00	
5211 Medical/Dental/Laboratory	0.00	0.00	3,235.00	3,235.00	3,235.00	3,235.00	
5221 Memberships	975.00	1,024.00	1,075.00	1,075.00	1,075.00	1,075.00	
5231 Miscellaneous Expense	116.89	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	5,812.36	2,014.86	2,000.00	2,000.00	2,000.00	2,000.00	
5243 Office Expense - Postage	1,250.13	1,277.28	1,200.00	1,200.00	1,200.00	1,200.00	
5244 Office Expense - Forms/Printing	478.11	789.51	500.00	500.00	500.00	500.00	
5245 Office Expense - Copies	1,068.90	1,353.75	1,000.00	1,000.00	1,000.00	1,000.00	
5250 Office Exp - Books/Periodicals	80.89	246.10	350.00	350.00	350.00	350.00	
5257 Office Expense - Small Equip	19,898.32	3,850.70	2,000.00	2,000.00	2,000.00	2,000.00	
5271 Prof and Specialized Services	1,719.45	4,519.33	2,000.00	2,000.00	2,000.00	2,000.00	
5285 Psychological Services	0.00	250.00	0.00	0.00	0.00	0.00	
5391 Rents and Leases - Equip	481.00	0.00	0.00	0.00	0.00	0.00	
5393 Rents and Leases - Spec Purp	2,850.00	15,012.00	12,000.00	12,000.00	12,000.00	12,000.00	
5410 Special Dept Exp - Software	691.64	804.38	800.00	800.00	800.00	800.00	
5411 Special Department Expense	491.78	583.42	500.00	500.00	500.00	500.00	
5422 Training	990.83	1,420.66	2,500.00	2,500.00	2,500.00	2,500.00	
5477 Personal Mileage Reimbursement	79.95	566.49	800.00	800.00	800.00	800.00	
5478 Travel Expense	5,797.27	6,186.39	2,000.00	2,000.00	2,000.00	2,000.00	
5480 Gas and Oil Expense	1,369.97	1,207.57	1,450.00	1,450.00	1,450.00	1,450.00	
5501 Utilities	2,910.35	4,077.16	4,500.00	4,500.00	4,500.00	1,300.00	
TOTAL SERVICES/SUPPLIES	53,140.15	51,607.62	46,907.00	46,907.00	46,907.00	46,907.00	
OTHER CHARGES:							
5620 Returned Checks	(40.00)	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	(40.00)	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Adult Probation
 Public Protection
 Detention and Correction

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
FIXED ASSETS:							10100390
5640 Structures/Improvements	0.00	1,063.21	0.00	0.00	0.00	0.00	
5641 Struc/Improv - Spec Purp	681.55	0.00	400.00	400.00	400.00	400.00	
5660 Computer Cabling/Networking	6,275.26	0.00	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	6,956.81	1,063.21	400.00	400.00	400.00	400.00	
GROSS BUDGET	355,995.24	405,274.61	469,316.00	460,951.00	460,951.00	482,075.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(36.00)	0.00	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	(60.00)	0.00	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(4,610.00)	(9,219.00)	0.00	
TOTAL OTHER FINANCING USES	(96.00)	0.00	0.00	(4,610.00)	(9,219.00)	0.00	
NET BUDGET	355,899.24	405,274.61	469,316.00	456,341.00	451,732.00	482,075.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Adult Probation

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4202 Proof of Correction Fee	231.00	231.00	250.00	250.00	250.00	250.00	10100390
4207 Adult Fines	5,052.38	7,082.12	3,500.00	3,500.00	3,500.00	3,500.00	
4209 Penalty Assessment	4,914.69	4,089.01	2,800.00	2,800.00	2,800.00	2,800.00	
4476 State Peace Off Stan/Trng	2,922.28	2,500.00	3,270.00	3,270.00	3,270.00	3,270.00	
4547 State Drug Court Grant	0.00	46,230.18	65,808.00	65,808.00	65,808.00	65,808.00	
4603 Administrative Costs	0.00	3,700.31	3,000.00	3,000.00	3,000.00	3,000.00	
4651 Probation Services Fee	27,048.87	27,131.00	20,000.00	20,000.00	20,000.00	20,000.00	
4661 Drug Testing Fees	1,545.00	365.00	200.00	200.00	200.00	200.00	
4674 Work Furlough	0.00	2,385.00	3,500.00	3,500.00	3,500.00	3,500.00	
4706 Court Ordered Restitution	0.00	156.78	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	2,500.00	336.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	44,214.22	94,206.40	102,328.00	102,328.00	102,328.00	102,328.00	

**County of Calaveras
Departmental Funding Analysis**

Adult Probation

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 405,274.61	\$ 482,075.00
Less: Departmental Revenue	<u>(94,206.40)</u>	<u>(102,328.00)</u>
Net County Cost	\$ 311,068.21	\$ 379,747.00

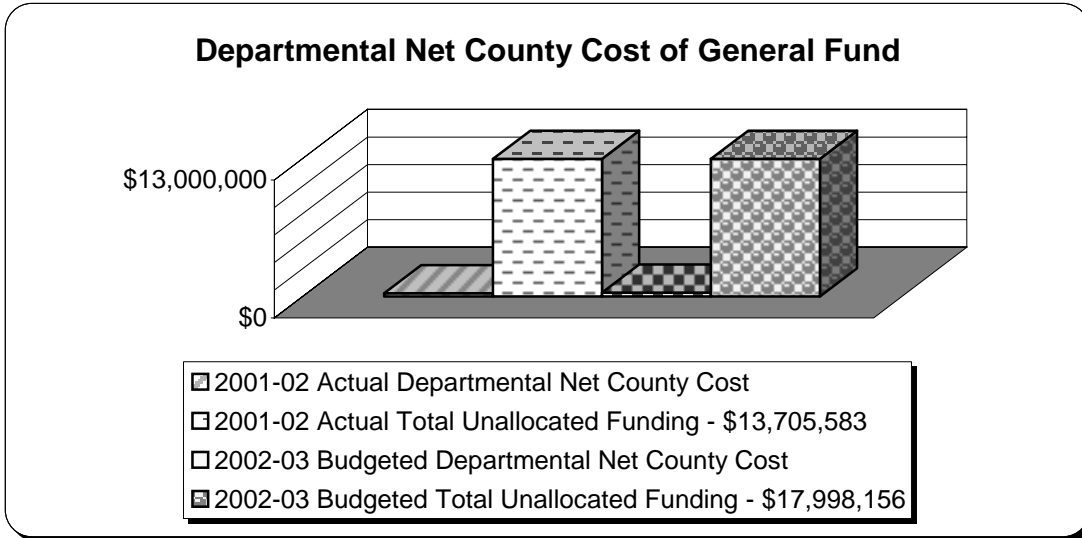
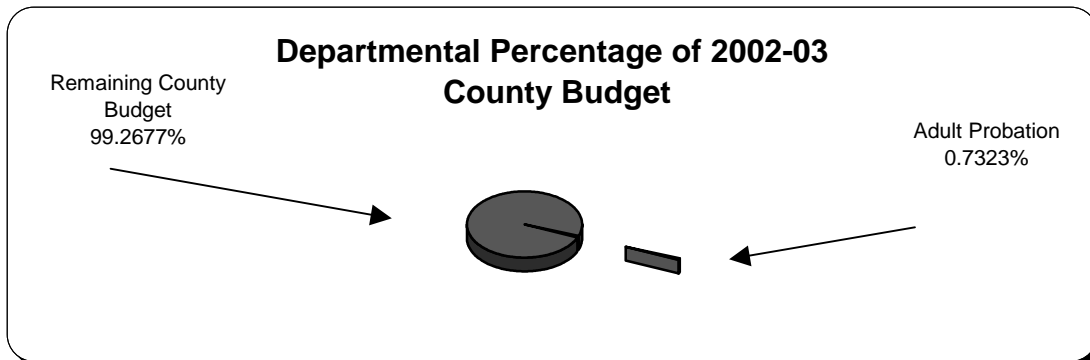


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	482,075.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.7323%



**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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
<u>SERVICES AND SUPPLIES:</u>							10100400
5271 Prof and Specialized Services	6,617.99	1,710.00	11,000.00	11,000.00	11,000.00	11,000.00	
TOTAL SERVICES/SUPPLIES	6,617.99	1,710.00	11,000.00	11,000.00	11,000.00	11,000.00	
GROSS BUDGET	6,617.99	1,710.00	11,000.00	11,000.00	11,000.00	11,000.00	
<u>OTHER FINANCING USES:</u>							
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(110.00)	(220.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	0.00	0.00	(110.00)	(220.00)	0.00	
NET BUDGET	6,617.99	1,710.00	11,000.00	10,890.00	10,780.00	11,000.00	

**County of Calaveras
Departmental Funding Analysis**

State Correctional Schools

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 1,710.00	\$ 11,000.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 1,710.00	\$ 11,000.00

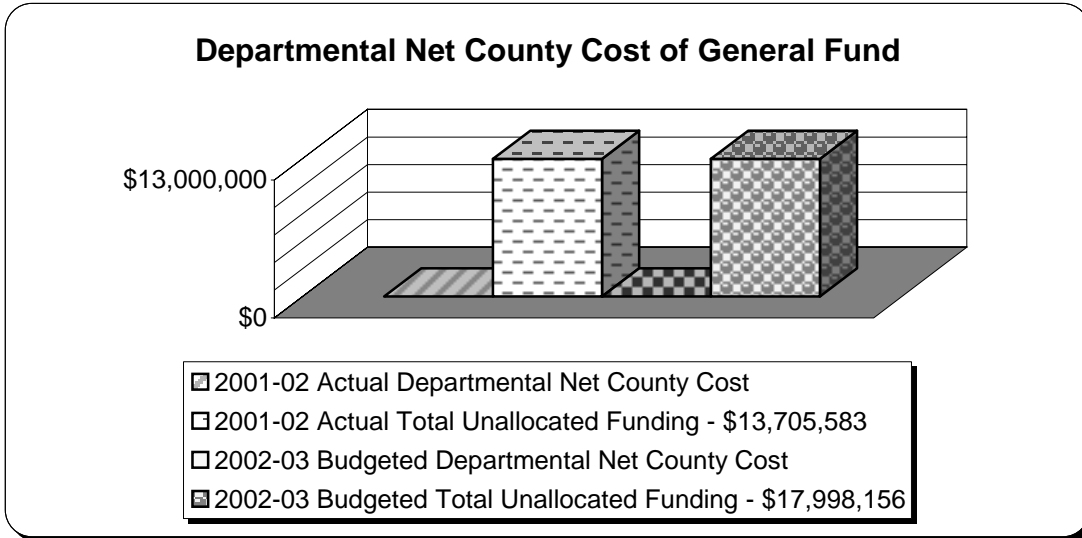
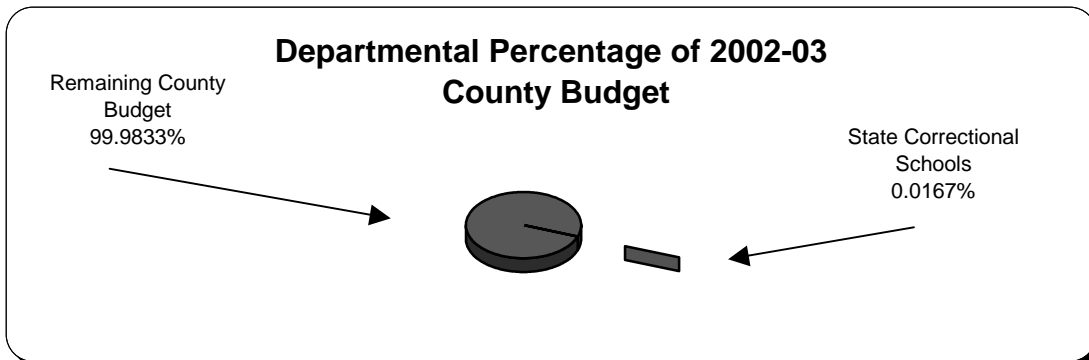


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	11,000.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.0167%



**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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100420
5001 Salaries/Wages - Permanent	281,354.75	297,192.81	320,145.00	320,145.00	320,145.00	320,145.00	
5002 Extra Hire	34,792.11	34,360.90	38,310.00	38,310.00	38,310.00	38,310.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	19,590.13	20,783.21	22,411.00	22,411.00	22,411.00	22,411.00	
5051 Social Security (OASDI)	2,157.07	2,130.43	2,376.00	2,376.00	2,376.00	2,376.00	
5053 Medicare	2,163.38	2,333.08	2,701.00	2,701.00	2,701.00	2,701.00	
5054 Long Term Disability	1,265.16	1,341.51	1,441.00	1,441.00	1,441.00	1,441.00	
5055 Insurance - Group Health	32,393.20	38,574.00	44,016.00	44,016.00	44,016.00	44,016.00	
5056 Insurance - Group Life	890.61	981.75	1,071.00	1,071.00	1,071.00	1,071.00	
TOTAL SALARIES/EMPL BENEFITS	374,606.41	397,697.69	432,471.00	432,471.00	432,471.00	432,471.00	
SERVICES AND SUPPLIES:							
5100 Agricultural Services	4,715.57	16,677.60	12,750.00	12,750.00	12,750.00	12,750.00	
5110 Weed Control	42,677.93	38,252.14	55,000.00	55,000.00	55,000.00	55,000.00	
5111 Clothing/Personal Supplies	1,097.78	899.10	1,500.00	1,500.00	1,500.00	1,500.00	
5121 Communications	2,052.72	2,061.44	2,500.00	2,500.00	2,500.00	2,500.00	
5181 Maintenance of Equipment	1,008.49	786.54	1,000.00	1,000.00	1,000.00	1,000.00	
5182 Maint Of Equipment - Auto	10,785.86	9,168.06	10,000.00	10,000.00	10,000.00	10,000.00	
5183 Maint Of Equipment - Other	1,698.70	5,114.80	3,000.00	3,000.00	3,000.00	3,000.00	
5186 Maint Of Computer Software	1,012.34	0.00	700.00	700.00	700.00	700.00	
5187 Maint Of Computer Hardware	1,489.18	0.00	0.00	0.00	0.00	0.00	
5221 Memberships	680.00	700.00	680.00	680.00	680.00	680.00	
5241 Office Expense	1,800.56	2,829.25	2,500.00	2,500.00	2,500.00	2,500.00	
5243 Office Expense - Postage	939.53	1,150.16	1,500.00	1,500.00	1,500.00	1,500.00	
5244 Office Expense - Forms/Printing	1,337.50	852.36	1,250.00	1,250.00	1,250.00	1,250.00	
5245 Office Expense - Copies	354.71	228.10	500.00	500.00	500.00	500.00	
5257 Office Expense - Small Equip	53.25	875.84	4,600.00	4,600.00	4,600.00	4,600.00	
5271 Prof and Specialized Services	0.00	0.00	500.00	500.00	500.00	500.00	
5311 A-87 Costs	58,147.00	114,699.00	114,700.00	114,700.00	114,700.00	136,339.00	
5314 Other Professional Services	45,000.00	49,531.17	50,000.00	50,000.00	50,000.00	50,000.00	
5392 Rents and Leases - Other	120.00	120.00	120.00	120.00	120.00	120.00	
5401 Small Tools	1,938.57	54.01	500.00	500.00	500.00	500.00	
5410 Special Dept Exp - Software	281.19	0.00	1,400.00	1,400.00	1,400.00	1,400.00	
5411 Special Department Expense	926.78	1,193.65	4,000.00	4,000.00	4,000.00	4,000.00	
5413 Special Dept Exp - Other	8,500.00	30,488.76	22,500.00	22,500.00	22,500.00	22,500.00	
5422 Training	120.00	857.00	1,050.00	1,050.00	1,050.00	1,050.00	
5477 Personal Mileage Reimbursement	168.02	0.00	100.00	100.00	100.00	100.00	
5478 Travel Expense	3,605.08	3,536.16	3,600.00	3,600.00	3,600.00	3,600.00	
5480 Gas and Oil Expense	9,890.22	8,847.55	12,000.00	12,000.00	12,000.00	12,000.00	
5483 Transportation Advis Comm	73.45	69.69	200.00	200.00	200.00	200.00	
TOTAL SERVICES/SUPPLIES	200,474.43	288,992.38	308,150.00	308,150.00	308,150.00	329,789.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	15,686.06	32,761.98	34,710.00	34,710.00	34,710.00	34,710.00	
5588 Interest - Other Long Term Debt	2,962.23	4,534.60	2,590.00	2,590.00	2,590.00	2,590.00	
5612 Refunds	0.00	13.75	25.00	25.00	25.00	25.00	
TOTAL OTHER CHARGES	18,648.29	37,310.33	37,325.00	37,325.00	37,325.00	37,325.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	2,315.50	12,367.50	0.00	0.00	0.00	5,385.00	
TOTAL FIXED ASSETS	2,315.50	12,367.50	0.00	0.00	0.00	5,385.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	596,044.63	736,367.90	777,946.00	777,946.00	777,946.00	804,970.00	10100420
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(13,697.40)	(62,240.51)	(63,500.00)	(63,500.00)	(63,500.00)	(63,500.00)	
5756 Reimbursed Expenses - Intrafund	(13,501.99)	(19,133.48)	(14,000.00)	(14,000.00)	(14,000.00)	(14,000.00)	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(7,004.00)	(14,009.00)	0.00	
TOTAL OTHER FINANCING	(27,199.39)	(81,373.99)	(77,500.00)	(84,504.00)	(91,509.00)	(77,500.00)	
NET BUDGET	568,845.24	654,993.91	700,446.00	693,442.00	686,437.00	727,470.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Agricultural Commissioner

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4145 Local Weights/Measures	13,900.99	14,499.91	13,500.00	13,500.00	13,500.00	14,000.00	10100420
4154 Agricul Preserve Appl Fee	1,800.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	
4424 State Pest Detection	14,440.42	15,965.77	16,000.00	16,000.00	16,000.00	16,000.00	
4425 State Weights and Measures	2,203.00	1,246.00	2,500.00	2,500.00	2,500.00	2,800.00	
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	178,093.14	233,327.28	220,000.00	220,000.00	220,000.00	230,450.00	
4479 State Other Programs	26,797.91	33,246.67	34,000.00	34,000.00	34,000.00	30,000.00	
4507 Federal Grazing Fees	407.25	276.65	250.00	250.00	250.00	250.00	
4606 Cash Overage	0.00	1.00	0.00	0.00	0.00	0.00	
4630 Agricultural Services	1,489.34	2,798.88	2,500.00	2,500.00	2,500.00	2,750.00	
4631 Pest Control Operator Regis	1,585.00	1,480.00	1,500.00	1,500.00	1,500.00	1,500.00	
4679 Charges for Current Services	123.18	412.35	150.00	150.00	150.00	300.00	
4712 Other Revenue	1,306.91	2,873.68	1,500.00	1,500.00	1,500.00	2,000.00	
4721 Transfers from Designated Fund	8,500.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	257,247.14	314,728.19	300,000.00	300,000.00	300,000.00	308,150.00	

**County of Calaveras
Departmental Funding Analysis**

Agriculture

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 654,993.91	\$ 727,470.00
Less: Departmental Revenue	<u>(314,728.19)</u>	<u>(308,150.00)</u>
Net County Cost	\$ 340,265.72	\$ 419,320.00

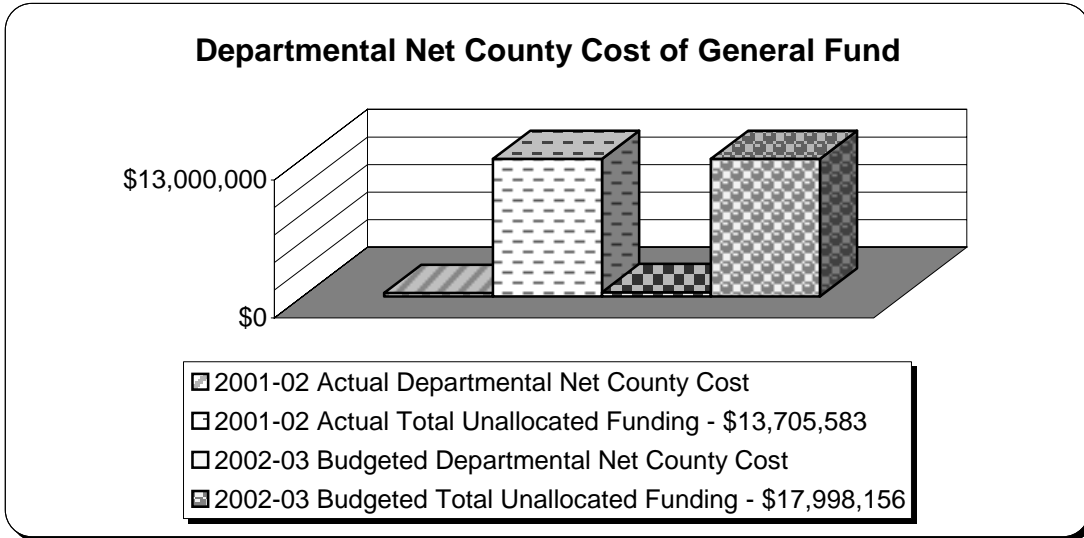
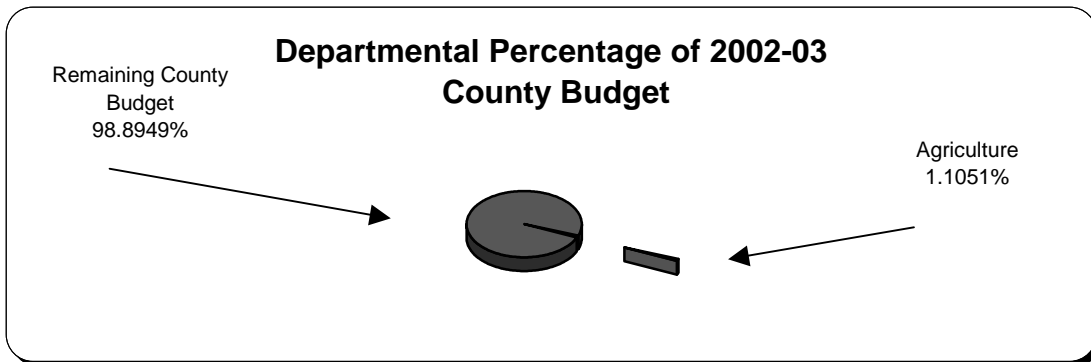


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	727,470.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	1.1051%



**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 2002-03

Planning
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100430
5001 Salaries/Wages - Permanent	226,551.38	222,427.99	312,133.00	311,873.00	311,873.00	321,888.00	
5002 Extra Hire	14,404.79	16,068.17	15,600.00	15,600.00	15,600.00	15,600.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	15,858.00	15,504.44	21,850.00	21,832.00	21,832.00	22,533.00	
5051 Social Security (OASDI)	695.47	802.48	968.00	968.00	968.00	968.00	
5053 Medicare	3,493.83	3,458.28	4,753.00	4,749.00	4,749.00	4,895.00	
5054 Long Term Disability	1,018.73	1,000.10	1,387.00	1,404.00	1,404.00	1,449.00	
5055 Insurance - Group Health	27,908.29	29,197.40	44,016.00	44,016.00	44,016.00	46,112.00	
5056 Insurance - Group Life	820.71	799.53	1,071.00	1,071.00	1,071.00	1,122.00	
TOTAL SALARIES/EMPL BENEFITS	290,751.20	289,258.39	401,778.00	401,513.00	401,513.00	414,567.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,450.20	1,168.32	3,000.00	3,000.00	3,000.00	3,000.00	
5181 Maintenance of Equipment	664.58	152.00	800.00	500.00	500.00	500.00	
5182 Maint Of Equipment - Auto	91.59	400.10	1,500.00	1,500.00	1,500.00	1,500.00	
5221 Memberships	286.00	503.88	400.00	400.00	400.00	400.00	
5241 Office Expense	9,834.43	7,133.46	10,000.00	6,500.00	6,500.00	10,000.00	
5243 Office Expense - Postage	3,428.82	3,779.20	6,000.00	6,000.00	6,000.00	6,000.00	
5245 Office Expense - Copies	7,802.60	10,534.06	12,000.00	12,000.00	12,000.00	12,000.00	
5251 Office Expense - Gen Plan Printing	0.00	930.93	1,000.00	1,000.00	1,000.00	1,000.00	
5257 Office Expense - Small Equip	0.00	1,219.56	2,000.00	1,000.00	1,000.00	5,000.00	
5271 Prof and Specialized Services	10,870.58	262,355.75	25,000.00	15,000.00	15,000.00	15,000.00	
5272 Prof and Spec Serv - Spec Purp	101,826.49	0.00	70,000.00	0.00	0.00	0.00	
5273 Prof and Spec Serv - Other	0.00	0.00	0.00	0.00	0.00	100,000.00	
5305 Community Plan	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
5381 Legal Notices	1,816.21	1,037.02	3,500.00	3,500.00	3,500.00	3,500.00	
5411 Special Dept Expense	46.52	0.00	0.00	0.00	0.00	0.00	
5413 Spec Dept Exp - Other	9,500.00	200,157.64	0.00	0.00	0.00	0.00	
5422 Training	550.00	940.00	4,000.00	4,000.00	4,000.00	4,000.00	
5450 Audit Exeptions/ Disallow	3,817.19	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	0.00	88.33	500.00	500.00	500.00	500.00	
5478 Travel Expense	1,198.02	1,912.96	1,000.00	1,000.00	1,000.00	1,000.00	
5480 Gas and Oil Expense	1,503.75	364.60	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL SERVICES/SUPPLIES	154,686.98	492,677.81	144,700.00	59,900.00	59,900.00	167,400.00	
OTHER CHARGES:							
5612 Refunds	3,053.00	940.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	3,053.00	940.00	0.00	0.00	0.00	0.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	448,491.18	782,876.20	546,478.00	461,413.00	461,413.00	581,967.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	0.00	(22,000.00)	0.00	0.00	0.00	0.00	
5726 Transfer to Designated Fund	9,619.88	108,346.77	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(4,614.00)	(9,428.00)	0.00	
TOTAL OTHER FINANCING USES	9,619.88	86,346.77	0.00	(4,614.00)	(9,428.00)	0.00	
NET BUDGET	458,111.06	869,222.97	546,478.00	456,799.00	451,985.00	581,967.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Planning

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4153 Permits - Other	0.00	0.00	0.00	0.00	0.00	100,000.00	10100430
4619 Subdivision Fees	4,647.72	6,174.44	7,000.00	5,000.00	5,000.00	5,000.00	
4620 Tentative Subdivision Fees	16,262.16	19,532.27	8,000.00	15,000.00	15,000.00	15,000.00	
4621 Zone Changes	16,798.84	19,687.02	10,000.00	15,000.00	15,000.00	15,000.00	
4622 Conditional Use Permits	12,177.23	22,296.28	15,000.00	15,000.00	15,000.00	15,000.00	
4623 Variances	8,804.20	6,217.00	5,000.00	5,000.00	5,000.00	5,000.00	
4625 General Plan Changes	4,198.25	6,212.82	4,000.00	5,000.00	5,000.00	5,000.00	
4628 Sale of Maps and Books	2,606.48	1,686.94	2,000.00	2,000.00	2,000.00	2,000.00	
4629 Plan Review	1,600.00	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00	
4712 Other Revenue	0.00	24,750.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	25.00	1,190.00	3,000.00	1,000.00	1,000.00	1,000.00	
4721 Transfers from Designated Fund	102,611.07	285,273.43	0.00	0.00	0.00	0.00	
4724 Other Miscellaneous Revenue	0.00	55,000.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	169,730.95	449,620.20	56,000.00	65,000.00	65,000.00	165,000.00	

**County of Calaveras
Departmental Funding Analysis**

Planning

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 869,222.97	\$ 581,967.00
Less: Departmental Revenue	<u>(449,620.20)</u>	<u>(165,000.00)</u>
Net County Cost	\$ 419,602.77	\$ 416,967.00

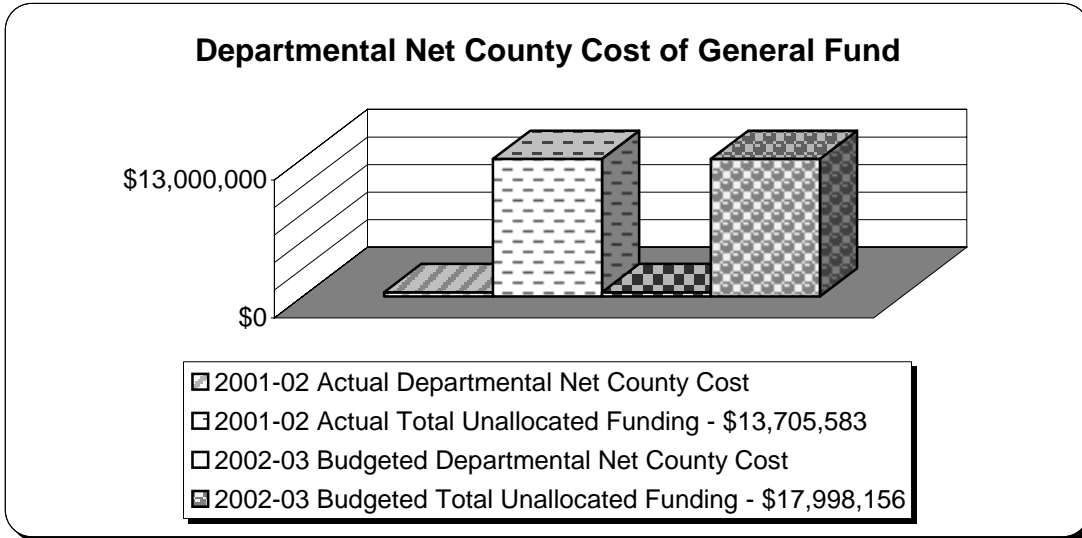
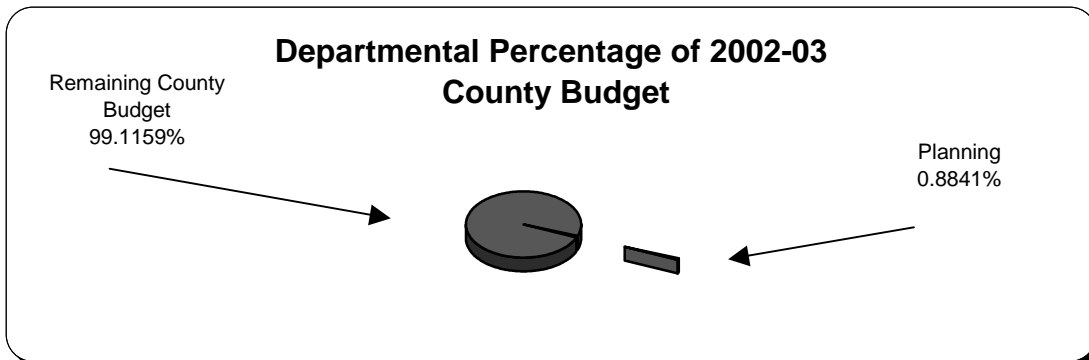


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	581,967.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.8841%



**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 2002-03

Recorder
Public Protection
Other Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100440
5001 Salaries/Wages - Permanent	137,580.19	140,366.56	164,201.00	164,960.00	164,960.00	166,485.00	
5002 Extra Hire	10,254.23	9,943.30	9,250.00	9,250.00	9,250.00	9,250.00	
5006 Overtime	678.98	1,998.76	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	9,365.62	9,812.46	11,495.00	11,548.00	11,548.00	11,654.00	
5051 Social Security (OASDI)	635.75	616.49	574.00	574.00	574.00	574.00	
5053 Medicare	1,642.04	1,687.36	1,995.00	2,006.00	2,006.00	2,028.00	
5054 Long Term Disability	621.48	639.91	739.00	743.00	743.00	750.00	
5055 Insurance - Group Health	22,494.95	28,645.50	34,584.00	34,584.00	34,584.00	34,584.00	
5056 Insurance - Group Life	683.09	726.69	842.00	842.00	842.00	842.00	
TOTAL SALARIES/EMPL BENEFITS	183,956.33	194,437.03	223,680.00	224,507.00	224,507.00	226,167.00	
SERVICES AND SUPPLIES:							
5121 Communications	541.85	498.12	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	2,374.40	2,603.16	3,000.00	3,000.00	3,000.00	3,000.00	
5221 Memberships	150.00	150.00	150.00	150.00	150.00	250.00	
5232 Cash Shortage	7.00	10.00	0.00	0.00	0.00	0.00	
5241 Office Expense	4,840.15	4,920.82	5,000.00	5,000.00	5,000.00	5,000.00	
5243 Office Expense - Postage	7,500.88	9,901.91	7,600.00	7,600.00	7,600.00	10,600.00	
5244 Office Expense - Forms/Printing	2,186.04	2,252.85	2,500.00	2,500.00	2,500.00	2,500.00	
5245 Office Expense - Copies	1,022.55	900.80	1,000.00	1,000.00	1,000.00	1,000.00	
5250 Office Expense - Books/Periodicals	167.65	222.00	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equip	49.66	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5272 Prof and Spec Serv - Spec Purp	42,778.00	51,330.00	45,000.00	45,000.00	45,000.00	50,000.00	
5294 Microfilming Expense	2,103.27	2,980.90	4,000.00	4,000.00	4,000.00	4,000.00	
5392 Rents and Leases - Other	3,490.37	3,928.50	3,500.00	3,500.00	3,500.00	5,000.00	
5411 Special Department Expense	6,259.57	0.00	0.00	0.00	0.00	0.00	
5413 Spec Dept Exp - Other	1,212.50	0.00	0.00	0.00	0.00	15,000.00	
5422 Training	200.00	725.00	1,000.00	1,000.00	1,000.00	1,000.00	
5449 Exp Applic to Pr Yr	57.09	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	0.00	511.56	1,000.00	1,000.00	1,000.00	1,000.00	
5478 Travel Expense	186.81	1,793.91	1,000.00	1,000.00	1,000.00	2,000.00	
5479 Air Travel Expense	0.00	0.00	500.00	500.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	75,127.79	82,729.53	77,450.00	77,450.00	77,450.00	103,050.00	
GROSS BUDGET	259,084.12	277,166.56	301,130.00	301,957.00	301,957.00	329,217.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	0.00	136,296.40	0.00	0.00	0.00	26,323.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(3,020.00)	(6,039.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	136,296.40	0.00	(3,020.00)	(6,039.00)	26,323.00	
NET BUDGET	259,084.12	413,462.96	301,130.00	298,937.00	295,918.00	355,540.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Recorder

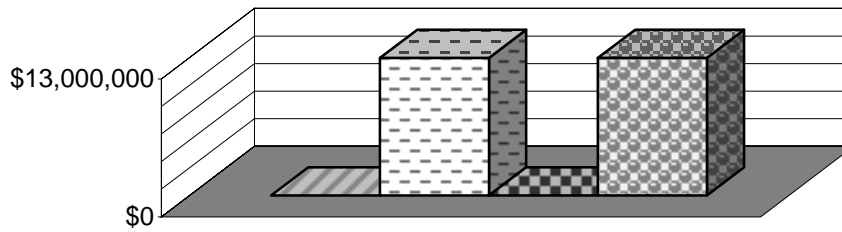
Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4073 Property Transfer Tax	429,906.25	417,703.41	400,000.00	400,000.00	400,000.00	450,000.00	10100440
4594 Prelim Lien Notice Recording	0.00	587.00	0.00	0.00	0.00	500.00	
4596 Microfilm	0.00	26,139.00	0.00	0.00	0.00	26,000.00	
4597 Modernization Fee	0.00	108,691.00	0.00	0.00	0.00	108,000.00	
4598 Vital Statistics	0.00	879.40	0.00	0.00	0.00	800.00	
4606 Cash Overage	1,367.75	1,537.00	1,000.00	1,000.00	1,000.00	1,000.00	
4646 Recorder Fees	185,562.90	240,488.85	200,000.00	200,000.00	200,000.00	245,000.00	
4721 Transfers from Designated Fund	88,724.93	78,929.39	74,519.00	74,519.00	74,519.00	0.00	
TOTAL ESTIMATED REVENUE	705,561.83	874,955.05	675,519.00	675,519.00	675,519.00	831,300.00	

**County of Calaveras
Departmental Funding Analysis**

Recorder

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 413,462.96	\$ 355,540.00
Less: Departmental Revenue	<u>(874,955.05)</u>	<u>(831,300.00)</u>
Net County Cost	\$ (461,492.09)	\$ (475,760.00)

Departmental Net County Cost of General Fund

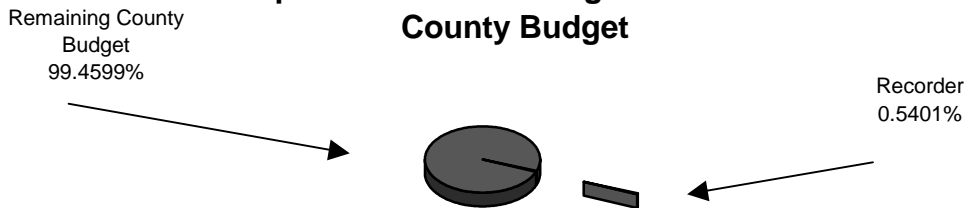


- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,583
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	355,540.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.5401%

**Departmental Percentage of 2002-03
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 2002-03

Coroner
 Public Protection
 Other Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100450
5001 Salaries/Wages - Permanent	39,140.80	39,860.80	38,168.00	38,168.00	38,168.00	38,168.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	2,739.72	2,790.21	2,672.00	2,672.00	2,672.00	2,672.00	
5053 Medicare	0.00	63.87	554.00	554.00	554.00	554.00	
5054 Long Term Disability	175.98	179.19	172.00	172.00	172.00	172.00	
5055 Insurance - Group Health	5,289.50	6,310.80	6,288.00	6,288.00	6,288.00	6,288.00	
5056 Insurance - Group Life	146.41	153.00	153.00	153.00	153.00	153.00	
TOTAL SALARIES/EMPL BENEFITS	47,492.41	49,357.87	48,007.00	48,007.00	48,007.00	48,007.00	
SERVICES AND SUPPLIES:							
5121 Communications	15.73	11.92	100.00	100.00	100.00	100.00	
5221 Memberships	300.00	393.00	300.00	300.00	300.00	300.00	
5241 Office Expense	109.39	222.22	150.00	400.00	400.00	400.00	
5271 Prof and Specialized Services	44,265.05	46,899.90	43,000.00	43,000.00	43,000.00	43,000.00	
5422 Training	50.00	0.00	150.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	43.47	0.00	50.00	50.00	50.00	50.00	
5478 Travel Expense	200.00	0.00	250.00	500.00	500.00	500.00	
TOTAL SERVICES/SUPPLIES	44,983.64	47,527.04	44,000.00	44,850.00	44,850.00	44,850.00	
GROSS BUDGET	92,476.05	96,884.91	92,007.00	92,857.00	92,857.00	92,857.00	
OTHER FINANCING USES:							
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(929.00)	(1,857.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	0.00	0.00	(929.00)	(1,857.00)	0.00	
NET BUDGET	92,476.05	96,884.91	92,007.00	91,928.00	91,000.00	92,857.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Coroner

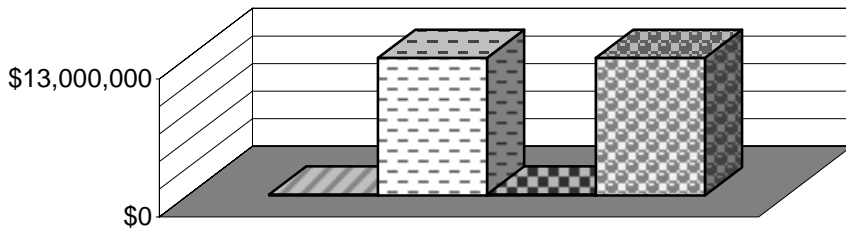
Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4679 Charges for Current Services	400.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00	10100450
TOTAL ESTIMATED REVENUE	400.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00	

**County of Calaveras
Departmental Funding Analysis**

Coroner

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 96,884.91	\$ 92,857.00
Less: Departmental Revenue	<u>(700.00)</u>	<u>(1,000.00)</u>
Net County Cost	\$ 96,184.91	\$ 91,857.00

Departmental Net County Cost of General Fund

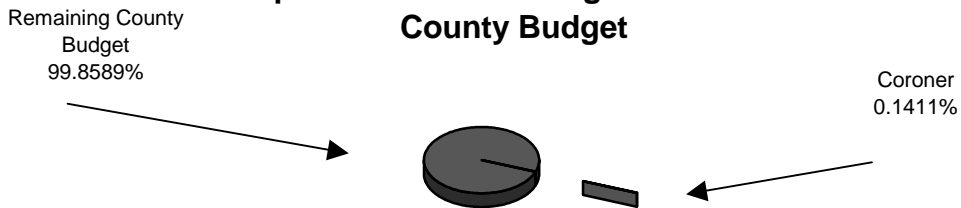


- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,583
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	92,857.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.1411%

**Departmental Percentage of 2002-03
County Budget**



**COUNTY OF CALAVERAS
CORONER**

MISSION STATEMENT

The mission of the Calaveras 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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100470
5001 Salaries/Wages - Permanent	26,530.40	43,988.00	45,810.00	56,429.00	56,429.00	56,429.00	
5002 Extra Hire	5,699.69	6,999.58	13,771.00	13,771.00	13,771.00	13,771.00	
5006 Overtime	3,614.72	3,693.90	2,956.00	2,956.00	2,956.00	2,956.00	
5049 PERS - Employer	0.00	0.00	0.00	8,314.00	8,314.00	8,314.00	
5050 PERS - Employee	1,857.11	3,079.09	3,207.00	3,951.00	3,951.00	3,951.00	
5051 Social Security (OASDI)	353.38	340.98	854.00	854.00	854.00	854.00	
5053 Medicare	473.76	792.91	907.00	2,469.00	2,469.00	1,061.00	
5054 Long Term Disability	121.30	214.44	207.00	254.00	254.00	254.00	
5055 Insurance-Group Health	5,289.50	8,805.68	10,742.00	12,576.00	12,576.00	12,576.00	
5056 Insurance-Group Life	146.41	255.00	268.00	306.00	306.00	306.00	
TOTAL SALARIES/EMPL BENEFITS	44,086.27	68,169.58	78,722.00	101,880.00	101,880.00	100,472.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	3,788.42	10,752.90	3,784.00	3,784.00	3,784.00	3,784.00	
5121 Communications	7,233.17	12,924.99	7,000.00	7,000.00	7,000.00	7,000.00	
5181 Maintenance of Equipment	0.00	910.20	0.00	0.00	0.00	0.00	
5182 Maint Of Equipment - Auto	3,084.74	6,310.99	5,000.00	5,000.00	5,000.00	5,000.00	
5183 Maint Of Equipment - Other	1,901.70	941.38	3,500.00	3,500.00	3,500.00	3,500.00	
5201 Maint Of Building/Grounds	360.72	266.70	0.00	0.00	0.00	400.00	
5211 Medical/Dental/Laboratory	5,974.92	6,632.91	7,500.00	7,500.00	7,500.00	7,500.00	
5221 Memberships	1,005.00	550.00	300.00	300.00	300.00	1,000.00	
5241 Office Expense	6,458.69	3,182.86	1,000.00	1,000.00	1,000.00	1,000.00	
5243 Office Expense - Postage	55.02	38.68	100.00	100.00	100.00	100.00	
5245 Office Expense - Copies	420.81	1,903.79	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equip	3,177.28	4,433.43	950.00	950.00	950.00	15,350.00	
5271 Prof and Specialized Services	6,814.94	59.89	16,223.00	16,223.00	16,223.00	14,823.00	
5272 Prof and Spec Serv - Spec Purp	2,990.97	938.41	1,600.00	1,600.00	1,600.00	1,600.00	
5392 Rents and Leases - Other	0.00	900.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	357.03	8,096.42	80,000.00	80,000.00	80,000.00	96,023.00	
5419 Winter Storms OES	75.88	0.00	7,300.00	7,300.00	7,300.00	7,300.00	
5422 Training	1,758.13	1,846.22	8,750.00	8,750.00	8,750.00	8,750.00	
5467 Leonard Fire Expense	0.00	77,751.92	73,332.00	0.00	0.00	0.00	
5468 Darby Fire Expense	0.00	210,596.47	80,000.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	1,082.30	0.00	1,120.00	1,120.00	1,120.00	1,120.00	
5478 Travel Expense	8,470.60	4,797.08	8,000.00	8,000.00	8,000.00	8,000.00	
5480 Gas and Oil Expense	3,185.68	4,056.91	4,180.00	4,180.00	4,180.00	4,180.00	
TOTAL SERVICES/SUPPLIES	58,196.00	357,892.15	309,839.00	156,507.00	156,507.00	186,630.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	4,308.11	4,556.73	4,589.00	4,589.00	4,589.00	4,589.00	
5588 Interest - Other Long Term Debt	3,187.47	2,938.85	2,908.00	2,908.00	2,908.00	2,908.00	
TOTAL OTHER CHARGES	7,495.58	7,495.58	7,497.00	7,497.00	7,497.00	7,497.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	4,069.79	41,724.30	38,000.00	38,000.00	38,000.00	38,000.00	
TOTAL FIXED ASSETS	4,069.79	41,724.30	38,000.00	38,000.00	38,000.00	38,000.00	
GROSS BUDGET	113,847.64	475,281.61	434,058.00	303,884.00	303,884.00	332,599.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	113,847.64	475,281.61	434,058.00	303,884.00	303,884.00	332,599.00	10100470
OTHER FINANCING USES:							
5632 Reimbursed Expenses-Interfund	(11,869.00)	0.00	(11,869.00)	(11,869.00)	(11,869.00)	(11,869.00)	
5726 Transfer to Designated Fund	1,348.06	48,794.11	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	0.00	(5,401.92)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(2,920.00)	(5,840.00)	0.00	
TOTAL OTHER FINANCING	(10,520.94)	43,392.19	(11,869.00)	(14,789.00)	(17,709.00)	(11,869.00)	
NET BUDGET	103,326.70	518,673.80	422,189.00	289,095.00	286,175.00	320,730.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Office of Emergency Services

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	0.00	22,643.50	30,000.00	80,000.00	80,000.00	96,023.00	10100470
4480 State Miscellaneous	0.00	32,631.00	154,936.00	154,936.00	154,936.00	154,936.00	
4510 Federal Flood Control Receipts	(937.50)	0.00	0.00	0.00	0.00	0.00	
4529 Federal Miscellaneous	28,707.00	1,130.75	20,000.00	20,000.00	20,000.00	20,000.00	
4617 OES Services	5,839.46	28,411.78	5,000.00	5,000.00	5,000.00	5,000.00	
4721 Transfers from Designated Fund	14,150.00	41,724.30	47,000.00	38,000.00	38,000.00	52,400.00	
TOTAL ESTIMATED REVENUE	47,758.96	126,541.33	256,936.00	297,936.00	297,936.00	328,359.00	

**County of Calaveras
Departmental Funding Analysis**

Office of Emergency Services

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 518,673.80	\$ 320,730.00
Less: Departmental Revenue	<u>(126,541.33)</u>	<u>(328,359.00)</u>
Net County Cost	\$ 392,132.47	\$ (7,629.00)

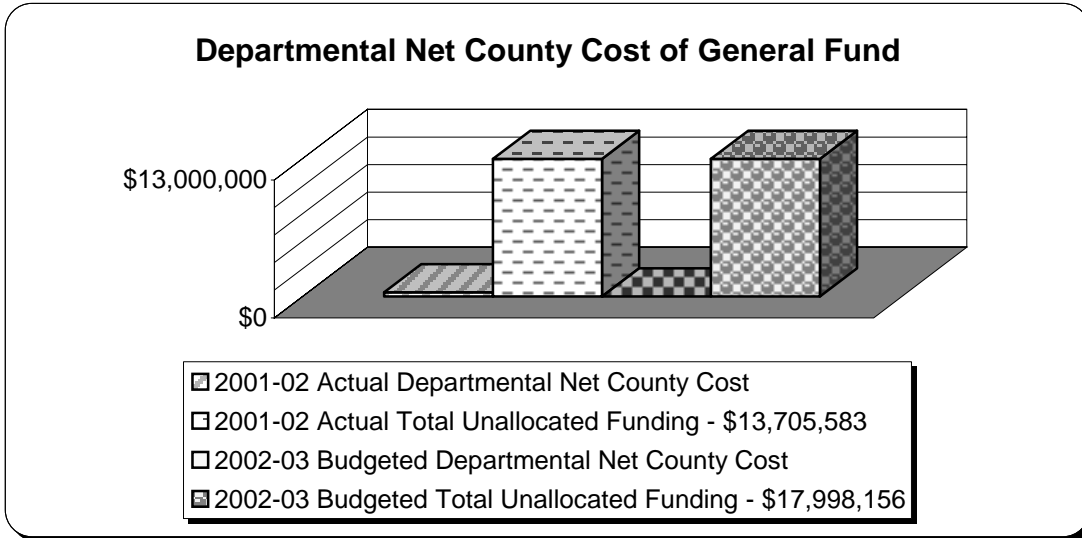
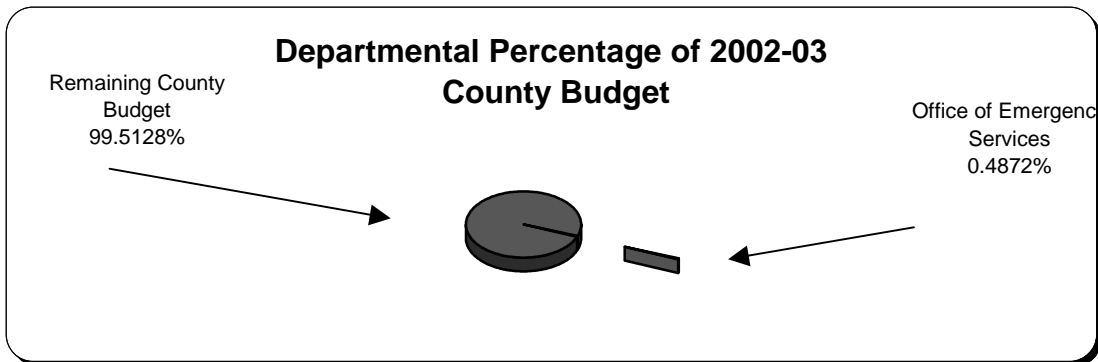


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	320,730.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.4872%



**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 2002-03

Animal Control
 Public Protection
 Other Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100480
5001 Salaries/Wages - Permanent	140,376.03	152,629.24	154,388.00	154,388.00	154,388.00	154,388.00	
5002 Extra Hire	76.16	499.80	1,176.00	1,176.00	1,176.00	1,176.00	
5006 Overtime	3,638.31	9,535.05	5,587.00	5,587.00	5,587.00	5,587.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	9,938.62	10,826.88	10,948.00	10,948.00	10,948.00	10,948.00	
5051 Social Security (OASDI)	4.72	30.98	73.00	73.00	73.00	73.00	
5053 Medicare	2,111.81	2,387.59	2,366.00	2,366.00	2,366.00	2,366.00	
5054 Long Term Disability	654.38	738.08	695.00	695.00	695.00	695.00	
5055 Insurance - Group Health	28,106.90	30,347.20	31,440.00	31,440.00	31,440.00	31,440.00	
5056 Insurance - Group Life	695.60	765.00	765.00	765.00	765.00	765.00	
5062 Uniform Allowance	1,557.66	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL SALARIES/EMPL BENEFITS	187,160.19	209,759.82	209,438.00	209,438.00	209,438.00	209,438.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	22.47	217.89	400.00	400.00	400.00	400.00	
5121 Communications	3,698.21	1,026.45	1,500.00	1,500.00	1,500.00	1,500.00	
5141 Household Expense	1,711.84	1,000.58	1,500.00	1,500.00	1,500.00	1,500.00	
5181 Maintenance of Equipment	91.29	90.00	400.00	400.00	400.00	400.00	
5182 Maint Of Equipment - Auto	2,735.49	1,816.17	3,000.00	3,000.00	3,000.00	3,000.00	
5183 Maint Of Equipment - Other	2,456.19	496.84	1,500.00	1,500.00	1,500.00	1,500.00	
5186 Maint Of Computer Software	0.00	0.00	500.00	500.00	500.00	500.00	
5187 Maint Of Computer Hardware	350.15	0.00	0.00	0.00	0.00	0.00	
5221 Memberships	75.00	75.00	75.00	75.00	75.00	75.00	
5232 Cash Shortage	0.00	5.00	0.00	0.00	0.00	0.00	
5241 Office Expense	949.59	1,179.76	1,250.00	1,250.00	1,250.00	1,250.00	
5243 Office Expense - Postage	5,320.84	5,651.60	5,600.00	5,600.00	5,600.00	5,600.00	
5244 Office Expense - Forms/Printing	1,848.74	2,251.53	2,000.00	2,000.00	2,000.00	2,000.00	
5245 Office Expense - Copies	654.70	581.65	750.00	750.00	750.00	750.00	
5257 Office Expense - Small Equip	134.63	814.99	4,450.00	4,450.00	4,450.00	4,450.00	
5271 Prof and Specialized Services	3,407.29	4,147.97	4,650.00	4,650.00	4,650.00	4,650.00	
5272 Prof and Spec Serv - Spec Purp	14,149.67	14,834.50	34,700.00	34,700.00	34,700.00	34,700.00	
5401 Small Tools	1,363.31	16.04	825.00	825.00	825.00	825.00	
5411 Special Department Expense	6,614.12	10,571.44	10,750.00	10,750.00	10,750.00	10,750.00	
5422 Training	646.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	0.00	3.00	50.00	50.00	50.00	50.00	
5478 Travel Expense	646.11	271.75	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	3,690.72	3,431.50	5,000.00	5,000.00	5,000.00	5,000.00	
5501 Utilities	1,545.60	1,990.32	3,000.00	3,000.00	3,000.00	3,000.00	
TOTAL SERVICES/SUPPLIES	52,111.96	50,473.98	83,400.00	83,400.00	83,400.00	83,400.00	
OTHER CHARGES:							
5612 Refunds	7.00	32.00	100.00	100.00	100.00	100.00	
TOTAL OTHER CHARGES	7.00	32.00	100.00	100.00	100.00	100.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	13,663.57	19,469.78	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	13,663.57	19,469.78	0.00	0.00	0.00	0.00	
GROSS BUDGET	252,942.72	279,735.58	292,938.00	292,938.00	292,938.00	292,938.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Animal Control
 Public Protection
 Other Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	252,942.72	279,735.58	292,938.00	292,938.00	292,938.00	292,938.00	10100480
<u>OTHER FINANCING USES:</u>							
5726 Transfer to Designated Fund	0.00	573.50	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	0.00	(8,759.46)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(2,929.00)	(5,859.00)	0.00	
TOTAL OTHER FINANCING USES	0.00	(8,185.96)	0.00	(2,929.00)	(5,859.00)	0.00	
NET BUDGET	252,942.72	271,549.62	292,938.00	290,009.00	287,079.00	292,938.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Animal Control

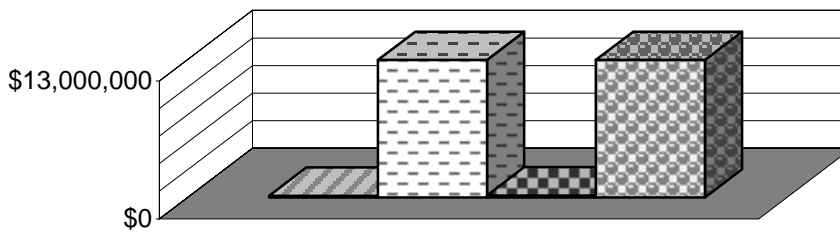
Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4100 Licenses - Dog	52,041.00	58,546.00	55,000.00	55,000.00	55,000.00	55,000.00	10100480
4101 Licenses - Other	3,545.00	4,079.00	3,500.00	3,500.00	3,500.00	3,500.00	
4102 Licenses - Penalties	4,985.00	9,490.00	5,000.00	5,000.00	5,000.00	5,000.00	
4640 Humane Services	12,218.50	16,061.75	12,500.00	12,500.00	12,500.00	12,500.00	
4679 Charges for Current Services	5.00	7.75	10.00	10.00	10.00	10.00	
4707 Gifts/Donations	0.00	573.50	0.00	0.00	0.00	500.00	
4709 Refund - Jury/Wititness Fees	18.97	21.97	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	452.50	1,346.25	500.00	500.00	500.00	500.00	
4714 Rabies Clinics	1,985.00	1,467.00	2,000.00	2,000.00	2,000.00	2,000.00	
4721 Transfers from Designated Fund	4,965.00	4,110.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL ESTIMATED REVENUE	80,215.97	95,703.22	83,510.00	83,510.00	83,510.00	84,010.00	

**County of Calaveras
Departmental Funding Analysis**

Animal Control

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 271,549.62	\$ 292,938.00
Less: Departmental Revenue	<u>(95,703.22)</u>	<u>(84,010.00)</u>
Net County Cost	\$ 175,846.40	\$ 208,928.00

Departmental Net County Cost of General Fund

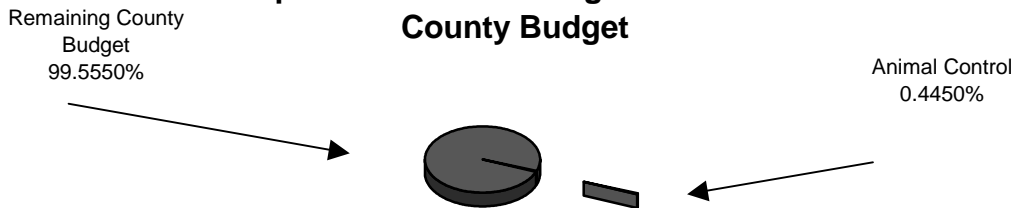


- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,583
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	292,938.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.4450%

**Departmental Percentage of 2002-03
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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100490
5001 Salaries/Wages - Permanent	56,319.06	40,320.41	50,846.00	50,846.00	50,846.00	50,846.00	
5049 PERS - Employer	0.00	0.00	0.00	882.00	882.00	882.00	
5050 PERS - Employee	3,943.88	2,822.34	4,441.00	3,560.00	3,560.00	3,560.00	
5053 Medicare	741.57	511.97	651.00	651.00	651.00	651.00	
5054 Long Term Disability	230.04	158.96	202.00	202.00	202.00	202.00	
5055 Insurance - Group Health	4,093.04	3,257.16	6,840.00	6,840.00	6,840.00	6,840.00	
5056 Insurance - Group Life	127.48	119.68	157.00	157.00	157.00	157.00	
TOTAL SALARIES/EMPL BENEFITS	65,455.07	47,190.52	63,137.00	63,138.00	63,138.00	63,138.00	
SERVICES AND SUPPLIES:							
5121 Communications	7,033.78	2,693.94	3,000.00	3,000.00	3,000.00	3,000.00	
5171 Witness Expense	250.00	0.00	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	4,825.96	3,352.23	1,500.00	1,500.00	1,500.00	1,500.00	
5245 Office Expense - Copies	0.00	0.00	500.00	500.00	500.00	500.00	
5257 Office Expense - Small Equip	6,460.41	0.00	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	1,795.00	1,140.00	1,000.00	1,000.00	1,000.00	1,000.00	
5289 Expert Testimony	0.00	0.00	500.00	500.00	500.00	500.00	
5395 Rents and Leases - Other	9,600.00	1,600.00	2,434.00	2,434.00	2,434.00	2,434.00	
5422 Training	500.00	350.00	1,000.00	1,000.00	1,000.00	1,000.00	
5477 Personal Mileage Reimbursement	160.08	0.00	175.00	175.00	175.00	175.00	
5478 Travel Expense	956.00	300.00	1,500.00	1,500.00	1,500.00	1,500.00	
5504 Utilities - Electrical	316.47	2,452.81	2,800.00	2,800.00	2,800.00	2,800.00	
TOTAL SERVICES/SUPPLIES	32,747.70	12,738.98	15,757.00	15,757.00	15,757.00	15,757.00	
GROSS BUDGET	98,202.77	59,929.50	78,894.00	78,895.00	78,895.00	78,895.00	
NET BUDGET	98,202.77	59,929.50	78,894.00	78,895.00	78,895.00	78,895.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Statutory Rape Grant

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grant	88,545.00	104,137.00	78,892.00	78,895.00	78,895.00	78,895.00	10100490
4721 Transfer from Designated Fund	9,600.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ESTIMATED REVENUE	98,145.00	104,137.00	78,892.00	78,895.00	78,895.00	78,895.00	

**County of Calaveras
Departmental Funding Analysis**

Statutory Rape Grant

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 59,929.50	\$ 78,895.00
Less: Departmental Revenue	<u>(104,137.00)</u>	<u>(78,895.00)</u>
Net County Cost	\$ (44,207.50)	\$ -

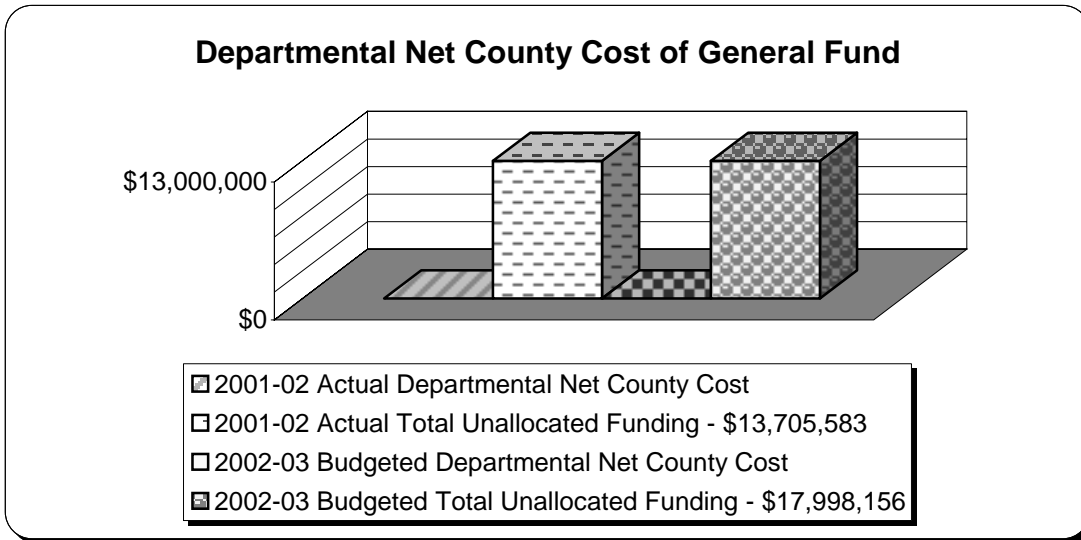
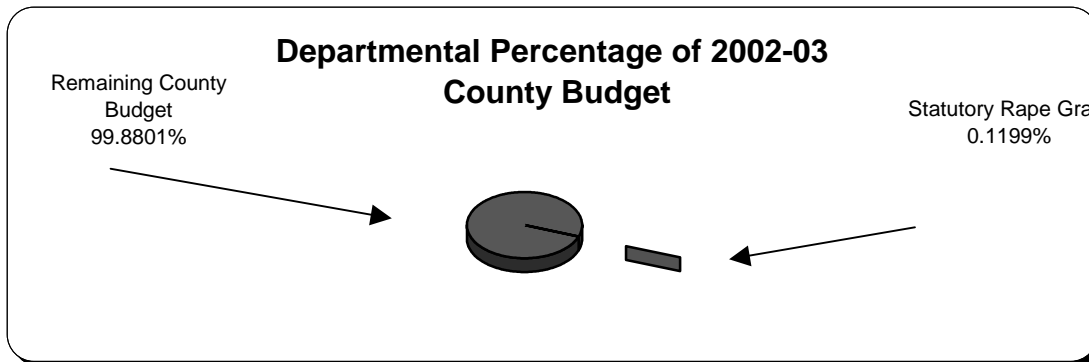


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	78,895.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.1199%



**COUNTY OF CALAVERAS
STATUTORY RAPE PROGRAM**

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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100500
5001 Salaries/Wages - Permanent	4,397.88	0.00	0.00	0.00	0.00	0.00	
5002 Extra Hire	2,240.00	0.00	0.00	0.00	0.00	0.00	
5051 Social Security (OASDI)	138.88	0.00	0.00	0.00	0.00	0.00	
5053 Medicare	96.27	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	6,873.03	0.00	0.00	0.00	0.00	0.00	
SERVICES AND SUPPLIES:							
5221 Memberships	600.00	0.00	0.00	0.00	0.00	0.00	
5241 Office Expense	657.49	0.00	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	0.33	0.00	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	2.00	0.00	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	1,428.33	0.00	0.00	0.00	0.00	0.00	
5381 Legal Notices	65.00	0.00	0.00	0.00	0.00	0.00	
5422 Training	3,215.00	0.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimb.	401.37	0.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	2,155.10	0.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	8,524.62	0.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	15,397.65	0.00	0.00	0.00	0.00	0.00	
NET BUDGET	15,397.65	0.00	0.00	0.00	0.00	0.00	

**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 2002-03

Building
Public Protection
Protective Inspection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10100580
5001 Salaries/Wages - Permanent	553,133.91	574,565.79	671,864.00	645,654.00	699,096.00	644,628.00	
5002 Extra Hire	21,713.02	7,665.61	0.00	0.00	0.00	0.00	
5006 Overtime	8,814.11	12,667.12	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	38,562.95	39,512.99	47,037.00	45,196.00	48,937.00	45,125.00	
5051 Social Security (OASDI)	1,346.23	475.24	0.00	0.00	0.00	0.00	
5053 Medicare	4,826.20	5,752.31	7,126.00	6,739.00	7,514.00	6,725.00	
5054 Long Term Disability	2,526.52	2,644.45	3,030.00	2,905.00	3,146.00	2,902.00	
5055 Insurance - Group Health	79,773.59	81,156.00	103,752.00	99,036.00	110,040.00	100,084.00	
5056 Insurance - Group Life	2,098.95	2,109.01	2,525.00	2,447.00	2,678.00	2,448.00	
TOTAL SALARIES/EMPL BENEFITS	712,795.48	726,548.52	835,334.00	801,977.00	871,411.00	801,912.00	
SERVICES AND SUPPLIES:							
5121 Communications	2,384.70	4,674.78	6,000.00	3,600.00	3,600.00	3,600.00	
5122 Communic - Special Purpose	476.41	539.97	1,000.00	1,000.00	1,000.00	1,000.00	
5181 Maintenance of Equipment	642.42	558.00	500.00	500.00	500.00	500.00	
5182 Maint Of Equipment - Auto	8,931.41	11,986.11	13,000.00	13,000.00	13,000.00	13,000.00	
5186 Maint Of Computer Software	4,976.28	80.30	5,150.00	2,800.00	2,800.00	2,800.00	
5221 Memberships	994.95	1,148.00	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	12,600.06	23,045.05	18,875.00	18,875.00	18,875.00	24,865.00	
5243 Office Expense - Postage	3,609.80	2,184.29	2,200.00	2,200.00	2,200.00	2,200.00	
5245 Office Expense - Copies	1,346.65	1,123.25	3,375.00	3,375.00	3,375.00	3,375.00	
5257 Office Expense - Small Equip	0.00	293.52	1,325.00	1,325.00	1,325.00	1,325.00	
5271 Prof and Specialized Services	5,996.36	0.00	920.00	920.00	920.00	920.00	
5272 Prof and Spec Serv - Spec Purp	272,564.83	265,396.09	340,000.00	340,000.00	340,000.00	340,000.00	
5273 Prof and Spec Serv - Other	0.00	0.00	0.00	22,400.00	22,400.00	39,500.00	
5316 Nuisance Abatement Expense	8,250.00	9,168.49	0.00	0.00	0.00	10,000.00	
5391 Rents and Leases - Equip	2,321.00	2,227.00	2,600.00	2,600.00	2,600.00	2,600.00	
5392 Rents and Leases - Other	1,134.00	1,134.00	1,100.00	1,100.00	1,100.00	1,100.00	
5393 Rents and Leases - Spec Purp	0.00	0.00	600.00	600.00	600.00	600.00	
5401 Small Tools	0.00	0.00	500.00	500.00	500.00	500.00	
5411 Special Dept Expense	264.56	0.00	0.00	0.00	0.00	0.00	
5422 Training	2,254.00	2,596.00	2,300.00	2,300.00	2,300.00	2,300.00	
5477 Personal Mileage Reimbursement	857.05	1,806.24	200.00	200.00	200.00	200.00	
5478 Travel Expense	1,460.88	3,484.38	3,375.00	3,375.00	3,375.00	3,375.00	
5480 Gas and Oil Expense	13,054.92	12,802.25	17,875.00	17,875.00	17,875.00	17,875.00	
TOTAL SERVICES/SUPPLIES	344,120.28	344,247.72	422,095.00	439,745.00	439,745.00	472,835.00	
OTHER CHARGES:							
5612 Refunds	2,344.00	1,161.80	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	2,344.00	1,161.80	0.00	0.00	0.00	0.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	38,099.75	78,745.36	69,000.00	69,000.00	69,000.00	69,000.00	
TOTAL FIXED ASSETS	38,099.75	78,745.36	69,000.00	69,000.00	69,000.00	69,000.00	
GROSS BUDGET	1,097,359.51	1,150,703.40	1,326,429.00	1,310,722.00	1,380,156.00	1,343,747.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Building
 Public Protection
 Protective Inspection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	1,097,359.51	1,150,703.40	1,326,429.00	1,310,722.00	1,380,156.00	1,343,747.00	10100580
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(18,348.52)	(1,347.79)	0.00	0.00	0.00	0.00	
5726 Transfer to Designated Fund	106,419.39	340,698.47	0.00	0.00	0.00	0.00	
5756 Reimbursed Expenses - Intrafund	0.00	(66.21)	0.00	0.00	0.00	0.00	
5800 Projected Final Budget Reduction	0.00	0.00	0.00	(13,107.00)	(27,603.00)	0.00	
TOTAL OTHER FINANCING	88,070.87	339,284.47	0.00	(13,107.00)	(27,603.00)	0.00	
NET BUDGET	1,185,430.38	1,489,987.87	1,326,429.00	1,297,615.00	1,352,553.00	1,343,747.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Building

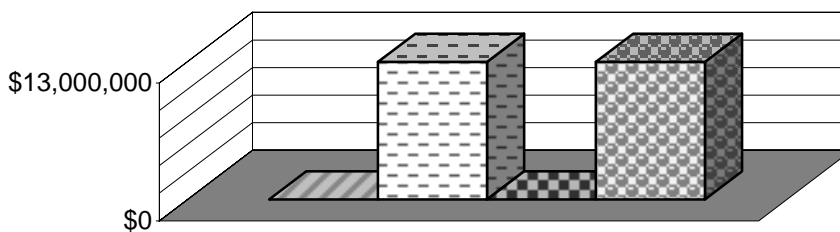
Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4120 Permits - Construction	1,229,823.12	1,494,396.45	1,300,000.00	1,500,000.00	1,500,000.00	1,505,990.00	10100580
4603 Administrative Costs	15.00	0.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	0.00	30.00	0.00	0.00	0.00	0.00	
4703 Other Sales - Ordinance 250	42.50	0.00	100.00	100.00	100.00	100.00	
4708 Refund - Miscellaneous	30.00	24,128.19	0.00	0.00	0.00	0.00	
4709 Refund - Jury/Witness Fees	150.00	0.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	381.00	132.75	300.00	300.00	300.00	300.00	
4721 Transfer from Designated Fund	46,349.75	85,683.85	69,000.00	69,000.00	69,000.00	69,000.00	
4735 Nuisance Abatement	0.00	36,577.23	0.00	0.00	0.00	10,000.00	
TOTAL ESTIMATED REVENUE	1,276,791.37	1,640,948.47	1,369,400.00	1,569,400.00	1,569,400.00	1,585,390.00	

**County of Calaveras
Departmental Funding Analysis**

Building

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 1,489,987.87	\$ 1,343,747.00
Less: Departmental Revenue	<u>(1,640,948.47)</u>	<u>(1,585,390.00)</u>
Net County Cost	\$ (150,960.60)	\$ (241,643.00)

Departmental Net County Cost of General Fund



- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,583
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,343,747.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	2.0413%

**Departmental Percentage of 2002-03
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 2002-03

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							11101560
5241 Office Expense	20.11	0.00	250.00	250.00	250.00	250.00	
5243 Office Expense - Postage	56.11	28.68	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	61.47	5.20	0.00	0.00	0.00	0.00	
5257 Office Expense - Small Equip	39.34	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	3,897.66	4,375.00	36,248.00	36,248.00	36,248.00	35,698.00	
5477 Personal Mileage Reimbursement	0.00	29.00	0.00	0.00	0.00	0.00	
TOTAL SERVICES/SUPPLIES	4,074.69	4,437.88	36,498.00	36,498.00	36,498.00	35,948.00	
FIXED ASSETS:							
5701 Fixed Assets - Equipment	0.00	5,023.50	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	0.00	5,023.50	0.00	0.00	0.00	0.00	
GROSS BUDGET	4,074.69	9,461.38	36,498.00	36,498.00	36,498.00	35,948.00	
NET BUDGET	4,074.69	9,461.38	36,498.00	36,498.00	36,498.00	35,948.00	

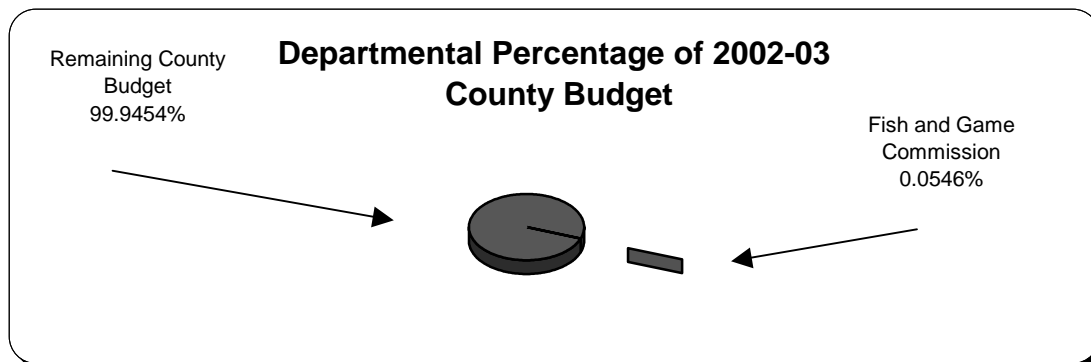
County of Calaveras
Departmental Funding Analysis

Fish and Game Commission

**This department does not receive a
General Fund Contribution**

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	35,948.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.0546%



**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 2002-03

County Fire
Public Protection
Fire Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							11301760
5001 Salaries/Wages - Permanent	29,695.68	0.00	0.00	0.00	0.00	0.00	
5002 Extra Hire	44,318.02	37,241.21	61,864.00	61,864.00	61,864.00	0.00	
5006 Overtime	7,396.96	391.25	0.00	0.00	0.00	0.00	
5049 PERS - Employer	0.00	0.00	0.00	0.00	0.00	0.00	
5050 PERS - Employee	1,597.81	0.00	0.00	0.00	0.00	0.00	
5051 Social Security (OASDI)	2,786.77	2,309.72	3,836.00	3,836.00	3,836.00	0.00	
5053 Medicare	1,082.24	545.65	898.00	898.00	898.00	0.00	
5055 Insurance - Group Health	1,968.00	0.00	0.00	0.00	0.00	0.00	
5056 Insurance - Group Life	48.60	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES/EMPL BENEFITS	88,894.08	40,487.83	66,598.00	66,598.00	66,598.00	0.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,425.48	1,426.08	4,000.00	4,000.00	4,000.00	300.00	
5141 Household Expense	100.00	0.00	100.00	100.00	100.00	0.00	
5151 Insurance	0.00	0.00	200.00	200.00	200.00	0.00	
5181 Maintenance of Equipment	0.00	260.06	400.00	400.00	400.00	400.00	
5182 Maint Of Equipment - Auto	10,988.03	15,210.03	20,000.00	20,000.00	20,000.00	20,000.00	
5183 Maint Of Equipment - Other	721.64	1,156.00	5,000.00	5,000.00	5,000.00	500.00	
5186 Maint Of Computer Software	485.83	214.48	500.00	500.00	500.00	250.00	
5187 Maint Of Computer Hardware	19.65	154.08	1,500.00	1,500.00	1,500.00	1,000.00	
5221 Memberships	365.00	428.97	300.00	300.00	300.00	450.00	
5241 Office Expense	1,187.09	4,845.00	4,000.00	4,000.00	4,000.00	3,000.00	
5242 Office Expense - Spec Purp	0.00	9.02	0.00	0.00	0.00	0.00	
5243 Office Expense - Postage	270.82	3.17	1,000.00	1,000.00	1,000.00	500.00	
5244 Office Expense - Forms/Printing	0.00	108.76	500.00	500.00	500.00	100.00	
5245 Office Expense - Copies	436.60	0.00	5,000.00	5,000.00	5,000.00	2,000.00	
5257 Office Expense - Small Equip	2,792.41	1,208.57	200.00	200.00	200.00	200.00	
5271 Prof and Specialized Services	105,233.38	153,812.76	189,000.00	189,000.00	189,000.00	180,000.00	
5272 Prof and Spec Serv - Spec Purp	5,521.81	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
5311 A-87 Costs	100,919.00	0.00	0.00	0.00	0.00	0.00	
5381 Legal Notices	0.00	70.56	300.00	300.00	300.00	300.00	
5401 Small Tools	0.00	0.00	200.00	200.00	200.00	20,000.00	
5411 Special Department Expense	2,061.70	10,943.91	0.00	0.00	0.00	0.00	
5413 Spec Dept Exp - Other	75.00	0.00	0.00	0.00	0.00	0.00	
5422 Training	75.03	712.00	8,000.00	8,000.00	8,000.00	2,000.00	
5477 Personal Mileage Reimbursement	655.39	1,214.79	1,000.00	1,000.00	1,000.00	100.00	
5478 Travel Expense	101.38	0.00	0.00	0.00	0.00	0.00	
5480 Gas and Oil Expense	4,441.99	2,415.60	15,000.00	15,000.00	15,000.00	15,000.00	
5501 Utilities	733.59	649.20	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL SERVICES/SUPPLIES	238,610.82	194,843.04	258,200.00	258,200.00	258,200.00	248,100.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	74,522.25	33,976.82	31,675.00	81,593.00	81,593.00	81,593.00	
5588 Interest - Other Long Term Debt	14,683.51	2,036.44	12,929.00	7,348.00	7,348.00	7,348.00	
TOTAL OTHER CHARGES	89,205.76	36,013.26	44,604.00	88,941.00	88,941.00	88,941.00	
GROSS BUDGET	416,710.66	271,344.13	369,402.00	413,739.00	413,739.00	337,041.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

County Fire
 Public Protection
 Fire Protection

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
GROSS BUDGET	416,710.66	271,344.13	369,402.00	413,739.00	413,739.00	337,041.00	11301760
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	0.00	(585.13)	0.00	0.00	0.00	0.00	
5726 Transfer to Designated Fund	0.00	145,899.19	0.00	0.00	0.00	0.00	
5730 Operating Transfers Out	70,000.00	0.00	0.00	0.00	0.00	0.00	
5740 Oper Trf - Jenny Lind Fire (Old)	0.00	90,865.00	90,865.00	0.00	0.00	0.00	
5741 Oper Trf - Central Cal Fire (Old)	0.00	63,859.00	63,859.00	0.00	0.00	0.00	
5742 Oper Trf - Jenny Lind Fire	0.00	103,714.00	103,714.00	106,239.00	106,239.00	103,700.00	
5743 Oper Trf - Central Cal Fire	0.00	67,789.00	67,789.00	69,440.00	69,440.00	63,454.00	
5745 Oper Trf - Foothill Fire (Old)	0.00	0.00	0.00	0.00	0.00	262.00	
5746 Oper Trf - Foothill Fire	0.00	0.00	0.00	0.00	0.00	846.00	
TOTAL OTHER FINANCING USES	70,000.00	471,541.06	326,227.00	175,679.00	175,679.00	168,262.00	
NET BUDGET	486,710.66	742,885.19	695,629.00	589,418.00	589,418.00	505,303.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

County Fire

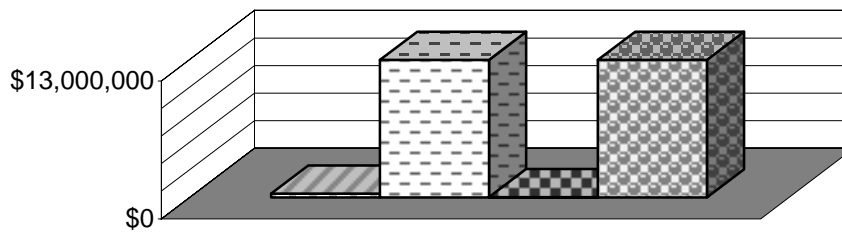
Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recomm. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	53,319.32	160,723.91	177,775.00	177,775.00	177,775.00	182,991.00	11301760
4015 Unitary Taxes	0.00	4,024.58	0.00	0.00	0.00	0.00	
4017 Suppl Current Secured Taxes	8,740.16	9,535.36	3,911.00	3,911.00	3,911.00	7,740.00	
4020 Current Unsecured Taxes	3,556.08	3,447.20	3,188.00	3,188.00	3,188.00	3,447.00	
4027 Suppl Current Unsecured Taxes	338.07	148.79	0.00	0.00	0.00	0.00	
4030 Prior Secured Taxes	49.94	0.00	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	228.57	143.97	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(1,310.68)	0.00	0.00	0.00	0.00	0.00	
4153 Permits - Other	0.00	139,500.00	0.00	0.00	0.00	143,941.00	
4155 Penalties & Costs - Taxes	22.11	0.00	0.00	0.00	0.00	0.00	
4300 Interest	11,240.34	861.51	1,000.00	1,000.00	1,000.00	4,211.00	
4306 Interest - Designated Funds	0.00	6,399.19	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	3,558.72	3,616.88	3,630.00	3,630.00	3,630.00	3,990.00	
4465 State Timber Tax	10,014.19	5,512.66	8,841.00	8,841.00	8,841.00	5,513.00	
4480 State Miscellaneous	2,153.04	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
4498 ERAF Return	2,140.63	0.00	0.00	0.00	0.00	0.00	
4619 Subdivision Fees	278.72	418.24	300.00	300.00	300.00	300.00	
4620 Tentative Subdivision Fees	1,175.52	1,462.80	300.00	300.00	300.00	300.00	
4621 Zone Changes	1,557.20	1,769.62	250.00	250.00	250.00	250.00	
4622 Conditional Use Permits	1,112.56	2,004.16	500.00	500.00	500.00	500.00	
4625 General Plan Changes	474.00	558.46	0.00	0.00	0.00	0.00	
4682 Revenue Applic To Pr Yr	492.00	0.00	0.00	0.00	0.00	0.00	
4684 Other Refund - Pr Yr Taxes	0.00	(175.24)	0.00	0.00	0.00	0.00	
4710 Staledated Checks	0.00	1,815.73	0.00	0.00	0.00	0.00	
4712 Other Revenue	0.00	270.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	399.10	1,535.15	0.00	0.00	0.00	0.00	
4720 Operating Trfs From Gen Fund	69,480.00	366,417.00	252,884.00	241,797.00	241,797.00	53,152.00	
4721 Transfers from Designated Fund	87,985.11	56,167.99	90,000.00	142,926.00	142,926.00	0.00	
TOTAL ESTIMATED REVENUE	257,004.70	766,157.96	547,579.00	589,418.00	589,418.00	411,335.00	

**County of Calaveras
Departmental Funding Analysis**

County Fire

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 366,417.00	\$ 53,152.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 366,417.00	\$ 53,152.00

Departmental Net County Cost of General Fund



- 2001-02 Actual Departmental Net County Cost
- 2001-02 Actual Total Unallocated Funding - \$13,705,583
- 2002-03 Budgeted Departmental Net County Cost
- 2002-03 Budgeted Total Unallocated Funding - \$17,998,156

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	505,303.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.7676%

**Departmental Percentage of 2002-03
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.