

County of Calaveras
 Analysis of General Fund Unallocated Funding - Estimated
 Fiscal Year 2007-08

<u>Department</u>	<u>Department Appropriations</u>	<u>Department Revenue</u>	<u>Appropriations Funded by Unallocated</u>	<u>Department Increase to Unallocated</u>	<u>Unallocated Use Percentage</u>
Board of Supervisors	\$461,030.00	\$60,781.00	\$400,249.00		1.4014%
Administrative Office	494,825.00	313,667.00	181,158.00		0.6343%
Human Resources	634,722.00	0.00	634,722.00		2.2223%
Auditor-Controller	971,729.00	736,247.00	235,482.00		0.8245%
*Non-Departmental	3,006,589.00	1,582,989.00	1,423,600.00		4.9843%
Assessor	1,381,444.00	417,365.00	964,079.00		3.3754%
Treasurer-Tax Collector	658,346.00	483,408.00	174,938.00		0.6125%
Technology Services	1,220,585.00	618,865.00	601,720.00		2.1067%
County Counsel	681,231.00	181,437.00	499,794.00		1.7499%
Duplication	600.00	600.00	0.00		0.0000%
Elections	503,012.00	252,000.00	251,012.00		0.8788%
Buildings and Grounds	790,598.00	196,788.00	593,810.00		2.0790%
County Contributions	3,810,664.00	877,000.00	2,933,664.00		10.2713%
Geographical Information Systems	187,393.00	500.00	186,893.00		0.6543%
Community Organizations/Programs	130,554.00	2,400.00	128,154.00		0.4487%
Insurance	2,002,898.00	716,417.00	1,286,481.00		4.5042%
Communications	45,211.00	31,911.00	13,300.00		0.0466%
Utilities	202,500.00	10,000.00	192,500.00		0.6740%
Victim-Witness Assistance	107,141.00	107,141.00	0.00		0.0000%
Mail/Postage	63,648.00	41,432.00	22,216.00		0.0778%
Grand Jury	67,665.00	22,102.00	45,563.00		0.1595%
Clerk	208,739.00	32,000.00	176,739.00		0.6188%
District Attorney	1,528,082.00	30,529.00	1,497,553.00		5.2432%
Public Defender	455,130.00	38,437.00	416,693.00		1.4589%
Sheriff	7,386,791.00	1,671,237.00	5,715,554.00		20.0113%
Dispatch	1,338,464.00	256,491.00	1,081,973.00		3.7882%
Probation	2,000,569.00	494,582.00	1,505,987.00		5.2728%
Calaveras Narcotics Enforcement	365,946.00	148,440.00	217,506.00		0.7615%
Marine Safety	288,912.00	226,547.00	62,365.00		0.2184%
Jail	2,143,729.00	100,062.00	2,043,667.00		7.1553%
CalMMET	471,454.00	471,454.00	0.00		0.0000%
Agriculture	793,607.00	353,261.00	440,346.00		1.5417%
Planning	1,942,077.00	507,580.00	1,434,497.00		5.0225%
Recorder	773,747.00	1,319,720.00		545,973.00	0.0000%
Coroner	156,322.00	200.00	156,122.00		0.5466%
Office of Emergency Services	901,653.00	672,663.00	228,990.00		0.8017%
Animal Services	577,704.00	148,833.00	428,871.00		1.5016%
Child Abuse Vertical Prosecution	99,057.00	99,057.00	0.00		0.0000%
Onsite Sewage	382,308.00	206,700.00	175,608.00		0.6148%
Environmental Health	688,041.00	693,518.00		5,477.00	0.0000%
Building	1,910,280.00	1,841,986.00	68,294.00		0.2391%
Library	608,665.00	50,996.00	557,669.00		1.9525%

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Calaveras Adult Tutoring	90,138.00	29,000.00	61,138.00		0.2141%
Farm Advisor	211,377.00	0.00	211,377.00		0.7401%
Museum	65,596.00	3,825.00	61,771.00		0.2163%
Contingencies	1,249,582.00	0.00	1,249,582.00		4.3750%
Total General Fund	<u>\$44,060,355.00</u>	<u>\$16,050,168.00</u>	<u>\$28,561,637.00</u>	<u>\$551,450.00</u>	100.0000%

Unallocated Funding:

6/30/07 Fund Equity (Cash Carry)	\$2,897,038.00	
*Non-Departmental Revenue (Less Teeter Transfers)	25,113,149.00	(See Schedule 9 - page 39)
Increase from Departments	<u>551,450.00</u>	
Total Unallocated Funding	<u>\$28,561,637.00</u>	