

County of Calaveras
 Departmental Percentage Summary
 Fiscal Year 2007-08

<u>Department</u>	<u>Budgeted Appropriation</u>	<u>Percentage of County Budget</u>
Board of Supervisors	\$461,030.00	0.4461%
Administrative Office	494,825.00	0.4788%
Human Resources	634,722.00	0.6142%
Auditor-Controller	971,729.00	0.9403%
Non-Departmental	3,006,589.00	2.9092%
Assessor	1,381,444.00	1.3367%
Treasurer-Tax Collector	658,346.00	0.6370%
Technology Services	1,220,585.00	1.1811%
County Counsel	681,231.00	0.6592%
Duplication	600.00	0.0006%
Elections	503,012.00	0.4867%
Buildings and Grounds	790,598.00	0.7650%
County Contributions	3,810,664.00	3.6872%
Geographical Information Systems	187,393.00	0.1813%
Community Organizations/Programs	130,554.00	0.1263%
Insurance	2,002,898.00	1.9380%
Communications	45,211.00	0.0437%
Utilities	202,500.00	0.1959%
Victim-Witness Assistance	107,141.00	0.1037%
Mail/Postage	63,648.00	0.0616%
Grand Jury	67,665.00	0.0655%
Clerk	208,739.00	0.2020%
District Attorney	1,528,082.00	1.4786%
Public Defender	455,130.00	0.4404%
Sheriff	7,386,791.00	7.1475%
Dispatch	1,338,464.00	1.2951%
Probation	2,000,569.00	1.9358%
Calaveras Narcotics Enforcement	365,946.00	0.3541%
Marine Safety	288,912.00	0.2796%
Jail	2,143,729.00	2.0743%
CalMMET	471,454.00	0.4562%
Agriculture	793,607.00	0.7679%
Planning	1,942,077.00	1.8792%
Recorder	773,747.00	0.7487%
Coroner	156,322.00	0.1513%
Office of Emergency Services	901,653.00	0.8724%
Animal Services	577,704.00	0.5590%
Child Abuse Vertical Prosecution	99,057.00	0.0958%
Onsite Sewage	382,308.00	0.3699%
Environmental Health	688,041.00	0.6658%
Building	1,910,280.00	1.8484%
Library	608,665.00	0.5890%

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Calaveras Adult Tutoring	90138.00	0.0872%
Farm Advisor	211377.00	0.2045%
Museum	65,596.00	0.0635%
Contingencies	1,249,582.00	1.2091%
Total General Fund	\$44,060,355.00	42.6333%
Public Works Administration	15,792.00	0.0153%
Total Public Works Administration	\$15,792.00	0.0153%
Development Services	1,571,838.00	1.5209%
Total Development Services	\$1,571,838.00	1.5209%
Road	\$10,487,281.00	10.1476%
Total Road Fund	\$10,487,281.00	10.1476%
Countywide RIM	\$2,305,129.00	2.2305%
Total Countywide RIM Fund	\$2,305,129.00	2.2305%
Public Access TV	\$172,721.00	0.1671%
Total Public Access TV Fund	\$172,721.00	0.1671%
Copperopolis Benefit Basin	\$1,188,854.00	1.1503%
Total Copperopolis Benefit Basin Fund	\$1,188,854.00	1.1503%
Valley Springs Benefit Basin	\$449,556.00	0.4350%
Total Valley Springs Benefit Basin Fund	\$449,556.00	0.4350%
Cal. Works/Human Serv. Admin.	\$7,923,131.00	7.6665%
Cal. Works/Human Serv. Asst.	6,100,376.00	5.9028%
Total Welfare Fund	\$14,023,507.00	13.5693%
Prevent Child Abuse Council	93,439.00	0.0904%
Total Prevent Child Abuse Council Fund	\$93,439.00	0.0904%

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Capital Projects	\$3,739,380.00	3.6183%
Total Capital Projects Fund	\$3,739,380.00	3.6183%
Public Health	\$5,165,235.00	4.9979%
Contingencies - Health	698,069.00	0.6755%
Total Health Fund	\$5,863,304.00	5.6734%
BHS - Mental Health	\$6,463,356.00	6.2540%
Contingencies - Mental Health	599,043.00	0.5796%
Total Mental Health Fund	\$7,062,399.00	6.8337%
BHS - Substance Abuse Programs	\$2,183,742.00	2.1130%
Contingencies - Substance Abuse	270,567.00	0.2618%
Total Substance Abuse Fund	\$2,454,309.00	2.3748%
Law Library	\$42,889.00	0.0415%
Total Law Library Fund	\$42,889.00	0.0415%
Parks and Recreation	\$1,023,258.00	0.9901%
Total Parks and Recreation Fund	\$1,023,258.00	0.9901%
CSBG-CMCAA	\$20,000.00	0.0194%
CDBG Revolving Loan	366,196.00	0.3543%
05-STBG-1525	152,304.00	0.1474%
CDBG RLF New Construction	100,000.00	0.0968%
HOME Revolving Loan	100,000.00	0.0968%
04-HOME-0708	11,500.00	0.0111%
05-STBG-1523 Native American	500,000.00	0.4838%
06-STBG-2500	35,000.00	0.0339%
Security Deposit Revolving Loan	1,000.00	0.0010%
Total Community/Housing Grants Fund	\$1,286,000.00	1.2443%
IHSS Public Authority	\$459,037.00	0.4442%
Total IHSS PA Fund	\$459,037.00	0.4442%

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Fish and Game Commission	\$44,508.00	0.0431%
Total Fish and Game Fund	\$44,508.00	0.0431%
County Fire	\$706,755.00	0.6839%
Total Fire Protection Fund	\$706,755.00	0.6839%
Integrated Waste Management	6,297,019.00	6.0931%
Total Solid Waste Fund	\$6,297,019.00	6.0931%
Total County Budget	\$103,347,330.00	100.0000%

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