

County of Calaveras
 Departmental Percentage Summary
 Fiscal Year 2008-09

<u>Department</u>	<u>Budgeted Appropriation</u>	<u>Percentage of County Budget</u>
Board of Supervisors	\$485,420.00	0.3922%
Administrative Office	485,512.00	0.3923%
Human Resources	506,464.00	0.4092%
Auditor-Controller	950,386.00	0.7679%
Non-Departmental	1,101,229.00	0.8898%
Assessor	1,366,652.00	1.1043%
Treasurer-Tax Collector	635,874.00	0.5138%
Technology Services	1,316,103.00	1.0634%
County Counsel	677,726.00	0.5476%
Duplication	1,000.00	0.0008%
Elections	464,369.00	0.3752%
Buildings and Grounds	686,457.00	0.5547%
County Contributions	3,663,685.00	2.9603%
Geographical Information Systems	188,775.00	0.1525%
Community Organizations/Programs	148,613.00	0.1201%
Insurance	2,085,618.00	1.6852%
Communications	41,026.00	0.0331%
Utilities	211,500.00	0.1709%
Victim-Witness Assistance	107,141.00	0.0866%
Mail/Postage	61,542.00	0.0497%
Grand Jury	102,565.00	0.0829%
Clerk	221,086.00	0.1786%
District Attorney	1,565,470.00	1.2649%
Public Defender	455,130.00	0.3678%
Sheriff	8,034,456.00	6.4919%
Dispatch	1,348,002.00	1.0892%
Probation	2,231,084.00	1.8027%
Calaveras Narcotics Enforcement	392,240.00	0.3169%
Marine Safety	357,934.00	0.2892%
Jail	2,358,724.00	1.9059%
CalMMET	0.00	0.0000%
Agriculture	767,926.00	0.6205%
Planning	2,249,939.00	1.8180%
Recorder	687,960.00	0.5559%
Coroner	156,985.00	0.1268%
Office of Emergency Services	813,900.00	0.6576%
Animal Services	560,317.00	0.4527%
Child Abuse Vertical Prosecution	91,506.00	0.0739%
Onsite Sewage	365,300.00	0.2952%
Environmental Health	771,430.00	0.6233%
Building	1,679,750.00	1.3573%
Library	601,815.00	0.4863%

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Calaveras Adult Tutoring	67,869.00	0.0548%
Farm Advisor	198,213.00	0.1602%
Museum	67,304.00	0.0544%
Contingencies	1,098,057.00	0.8872%
Total General Fund	\$42,430,054.00	34.2840%
Public Works Administration	39.00	0.0000%
Total Public Works Administration	\$39.00	0.0000%
Development Services	977,365.00	0.7897%
Total Development Services	\$977,365.00	0.7897%
Road	\$11,767,383.00	9.5082%
Total Road Fund	\$11,767,383.00	9.5082%
Countywide RIM	\$1,607,768.00	1.2991%
Total Countywide RIM Fund	\$1,607,768.00	1.2991%
Public Access TV	\$162,935.00	0.1317%
Total Public Access TV Fund	\$162,935.00	0.1317%
Copperopolis Benefit Basin	\$1,295,426.00	1.0467%
Total Copperopolis Benefit Basin Fund	\$1,295,426.00	1.0467%
Valley Springs Benefit Basin	\$333,888.00	0.2698%
Total Valley Springs Benefit Basin Fund	\$333,888.00	0.2698%
Cal. Works/Human Serv. Admin.	\$8,405,844.00	6.7920%
Cal. Works/Human Serv. Asst.	5,441,722.00	4.3970%
Total Welfare Fund	\$13,847,566.00	11.1890%
Capital Projects	\$21,872,566.00	17.6733%
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2007 Certificates of Participation	\$552,007.00	0.4460%
COP Reserve	299,318.00	0.2419%
Total 2007 Cert of Participation Fund	\$851,325.00	0.6879%
Public Health	\$5,093,352.00	4.1155%
Contingencies - Health	739,630.00	0.5976%
Total Health Fund	\$5,832,982.00	4.7131%
BHS - Mental Health	\$8,129,032.00	6.5684%
Contingencies - Mental Health	551,466.00	0.4456%
Total Mental Health Fund	\$8,680,498.00	7.0140%
BHS - Substance Abuse Programs	\$1,994,428.00	1.6115%
Contingencies - Substance Abuse	233,880.00	0.1890%
Total Substance Abuse Fund	\$2,228,308.00	1.8005%
Law Library	\$48,225.00	0.0390%
Total Law Library Fund	\$48,225.00	0.0390%
Parks and Recreation	\$1,239,250.00	1.0013%
Total Parks and Recreation Fund	\$1,239,250.00	1.0013%
CDBG Revolving Loan	\$293,363.00	0.2370%
05-STBG-1525	20,000.00	0.0162%
CDBG RLF New Construction	50,000.00	0.0404%
HOME Revolving Loan	100,000.00	0.0808%
07-HOME-3085	800,000.00	0.6464%
05-STBG-1523 Native American	142,000.00	0.1147%
06-STBG-2500	18,000.00	0.0145%
Security Deposit Revolving Loan	20,000.00	0.0162%
Total Community/Housing Grants Fund	\$1,443,363.00	1.1663%
IHSS Public Authority	\$516,083.00	0.4170%
Total IHSS PA Fund	\$516,083.00	0.4170%

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Fish and Game Commission	\$43,514.00	0.0352%
Total Fish and Game Fund	\$43,514.00	0.0352%
County Fire	\$653,765.00	0.5283%
Total Fire Protection Fund	\$653,765.00	0.5283%
Integrated Waste Management	7,928,070.00	6.4060%
Total Solid Waste Fund	\$7,928,070.00	6.4060%
Total County Budget	\$123,760,373.00	100.0000%

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