

County of Calaveras  
 Analysis of General Fund Unallocated Funding - Estimated  
 Fiscal Year 2008-09

<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	\$485,420.00	\$59,807.00	\$425,613.00		1.5995%
Administrative Office	485,512.00	313,851.00	171,661.00		0.6451%
Human Resources	506,464.00	326,662.00	179,802.00		0.6757%
Auditor-Controller	950,386.00	687,411.00	262,975.00		0.9883%
*Non-Departmental	1,101,229.00	1,084,531.00	16,698.00		0.0628%
Assessor	1,366,652.00	295,000.00	1,071,652.00		4.0275%
Treasurer-Tax Collector	635,874.00	490,036.00	145,838.00		0.5481%
Technology Services	1,316,103.00	603,723.00	712,380.00		2.6773%
County Counsel	677,726.00	304,208.00	373,518.00		1.4038%
Duplication	1,000.00	1,000.00	0.00		0.0000%
Elections	464,369.00	208,000.00	256,369.00		0.9635%
Buildings and Grounds	686,457.00	334,622.00	351,835.00		1.3223%
County Contributions	3,663,685.00	876,500.00	2,787,185.00		10.4748%
Geographical Information Systems	188,775.00	500.00	188,275.00		0.7076%
Community Organizations/Programs	148,613.00	2,400.00	146,213.00		0.5495%
Insurance	2,085,618.00	750,851.00	1,334,767.00		5.0163%
Communications	41,026.00	33,019.00	8,007.00		0.0301%
Utilities	211,500.00	6,000.00	205,500.00		0.7723%
Victim-Witness Assistance	107,141.00	107,141.00	0.00		0.0000%
Mail/Postage	61,542.00	40,841.00	20,701.00		0.0778%
Grand Jury	102,565.00	18,239.00	84,326.00		0.3169%
Clerk	221,086.00	30,000.00	191,086.00		0.7181%
District Attorney	1,565,470.00	74,000.00	1,491,470.00		5.6053%
Public Defender	455,130.00	17,868.00	437,262.00		1.6433%
Sheriff	8,034,456.00	2,455,215.00	5,579,241.00		20.9680%
Dispatch	1,348,002.00	204,402.00	1,143,600.00		4.2979%
Probation	2,231,084.00	641,008.00	1,590,076.00		5.9758%
Calaveras Narcotics Enforcement	392,240.00	170,616.00	221,624.00		0.8329%
Marine Safety	357,934.00	305,624.00	52,310.00		0.1966%
Jail	2,358,724.00	119,970.00	2,238,754.00		8.4137%
CalMMET	0.00	0.00	0.00		0.0000%
Agriculture	767,926.00	374,461.00	393,465.00		1.4787%
Planning	2,249,939.00	739,280.00	1,510,659.00		5.6774%
Recorder	687,960.00	952,750.00		264,790.00	0.0000%
Coroner	156,985.00	0.00	156,985.00		0.5900%
Office of Emergency Services	813,900.00	555,753.00	258,147.00		0.9702%
Animal Services	560,317.00	137,818.00	422,499.00		1.5878%
Child Abuse Vertical Prosecution	91,506.00	91,506.00	0.00		0.0000%
Onsite Sewage	365,300.00	177,450.00	187,850.00		0.7060%
Environmental Health	771,430.00	745,756.00	25,674.00		0.0965%
Building	1,679,750.00	1,679,750.00	0.00		0.0000%
Library	601,815.00	41,927.00	559,888.00		2.1042%

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Calaveras Adult Tutoring	67,869.00	23,000.00	44,869.00		0.1686%
Farm Advisor	198,213.00	120.00	198,093.00		0.7445%
Museum	67,304.00	3,825.00	63,479.00		0.2386%
Contingencies	1,098,057.00		1,098,057.00		4.1267%
<b>Total General Fund</b>	<b><u>\$42,430,054.00</u></b>	<b><u>\$16,086,441.00</u></b>	<b><u>\$26,608,403.00</u></b>	<b><u>\$264,790.00</u></b>	<b>100.0000%</b>

Unallocated Funding:

6/30/07 Fund Equity (Cash Carry)	\$1,546,205.00	
*Non-Departmental Revenue (Less Teeter Allocation - Projects)	24,797,408.00	(See Schedule 9 - page 44, column 7)
Increase from Departments	<u>264,790.00</u>	
<b>Total Unallocated Funding</b>	<b><u>\$26,608,403.00</u></b>	