

County of Amador

Final Budget

2008 - 2009

P R E F A C E

TO THE TAXPAYERS OF AMADOR COUNTY:

THE BOARD OF SUPERVISORS OF THE COUNTY OF AMADOR PRESENTS HERewith TO THE TAXPAYERS OF AMADOR COUNTY THE FINAL COUNTY BUDGET FOR THE YEAR BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009.

THIS BUDGET HAS BEEN COMPILED IN ACCORDANCE WITH THE PROVISIONS OF THE GOVERNMENT CODE SECTIONS 29000 TO 29143, INCLUSIVE, KNOWN AS THE COUNTY BUDGET ACT, AND COVERS THE REQUESTS AND ALLOWANCES FOR THE VARIOUS DEPARTMENTS OF COUNTY GOVERNMENT, AND THOSE SPECIAL DISTRICTS WHOSE AFFAIRS AND FUNDS ARE UNDER THE SUPERVISION AND CONTROL OF THE BOARD OF SUPERVISORS.

THE REQUIREMENTS OF THE SCHOOL DISTRICT AND SPECIAL DISTRICTS WITHIN THE COUNTY, WHOSE AFFAIRS AND FUNDS ARE UNDER THE SUPERVISION AND CONTROL OF THEIR OWN GOVERNING BODIES, HAVE BEEN ADDED AS A MATTER OF INFORMATION TO THE TAXPAYERS.

RESPECTFULLY SUBMITTED,

RICHARD M. FORSTER, CHAIRMAN
SUPERVISOR, DISTRICT #2

THEODORE F. NOVELLI
SUPERVISOR, DISTRICT #3

RICH ESCAMILLA
SUPERVISOR, DISTRICT #1

LOUIS D. BOITANO
SUPERVISOR, DISTRICT #4

BRIAN ONETO
SUPERVISOR, DISTRICT #5

SUBMITTED BY:
THERESA R. DALY
COUNTY ADMINISTRATIVE OFFICER

COMPILED BY:
EUGENE JOE LOWE
COUNTY AUDITOR-CONTROLLER

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COUNTY OFFICIALS

BOARD OF SUPERVISORS

RICH ESCAMILLA, Jackson
RICHARD M. FORSTER, Lone
THEODORE F. NOVELLI, Pioneer
LOUIS D. BOLTANO, Sutter Creek
BRIAN ONETO, Drytown

Supervisor, District 1
Supervisor, District 2
Supervisor, District 3
Supervisor, District 4
Supervisor, District 5

ELECTED COUNTY OFFICIALS

JAMES B. ROONEY
EUGENE J. LOWE
SHELDON JOHNSON
TODD RIEBE
MARTIN A. RYAN
SUSAN HARLAN
DAVID RICHMOND
MICHAEL E. RYAN

Assessor
Auditor-Controller
Clerk-Recorder
District Attorney
Sheriff-Coroner
Superior Court Judge
Superior Court Judge
Treasurer-Tax Collector

COUNTY OF AMADOR
STATE OF CALIFORNIA
ASSESSED VALUATIONS, TAX RATES AND TOTAL BUDGET REQUIREMENTS
FISCAL YEARS 1947-1948 through 2008-2009

YEAR	FULL CASH ASSESSED VALUATIONS	TAX RATES		TOTAL BUDGET REQUIREMENTS
		INSIDE	OUTSIDE	
1947-48	70,167,980	1.78	1.96	1,116,631
1948-49	80,933,380	1.78	1.96	1,449,156
1949-50	100,742,240	1.59	1.73	1,057,757
1950-51	100,988,740	1.58	1.72	1,801,502
1951-52	107,971,080	1.54	1.66	1,629,341
1952-53	111,512,080	1.50	1.60 ROAD #1,2,4,5	1,457,642
1953-54	119,204,080	1.50	1.82 ROAD #1,2,5	1,616,270
1954-55	133,705,640	1.49	1.59 ROAD #1,2,5	1,685,291
1955-56	140,015,900	1.45	1.55 ROAD #1,2,4,5	1,804,542
1956-57	145,131,000	1.67	1.92	2,053,910
1957-58	146,748,720	1.65	1.90	2,321,910
1958-59	148,987,900	1.55	1.80	2,790,269
1959-60	153,348,020	1.55	1.80	4,588,359
1960-61	167,927,380	1.22	1.22	4,521,461
1961-62	196,293,920	1.74	1.92	4,936,078
1962-63	193,360,060	1.75	1.90	5,107,819
1963-64	199,138,800	1.73	1.88	4,932,834
1964-65	207,173,020	1.83	1.98	5,168,849
1965-66	208,487,760	1.72	1.87	5,229,582
1966-67	202,171,900	1.87	2.02	5,202,867
1967-68	210,112,580	1.82	1.82	5,279,989
1968-69	214,024,936	1.79	1.93	6,075,119
1969-70	224,507,852	1.93	1.98	6,087,411
1970-71	233,817,288	2.20	2.20	4,794,284
1971-72	246,021,336	2.34	2.34	4,175,300
1972-73	280,311,260	1.94	1.94	4,052,500
1973-74	304,174,052	1.87	1.87	4,860,418
1974-75	337,119,144	2.42	2.42	6,389,948
1975-76	369,695,152	2.42	2.42	7,160,202
1976-77	414,152,676	2.35	2.35	7,671,726
1977-78	471,036,568	2.54	2.54	10,190,046

COUNTY OF AMADOR
STATE OF CALIFORNIA
ASSESSED VALUATIONS, TAX RATES AND TOTAL BUDGET REQUIREMENTS
FISCAL YEARS 1947-1948 through 2008-2009

YEAR	FULL CASH ASSESSED VALUATIONS	TAX RATES COUNTY-WIDE	TOTAL BUDGET REQUIREMENTS
1978-79	511,408,904	1.00	9,115,188
1979-80	618,497,084	1.00	11,548,219
1980-81	681,447,920	1.00	12,255,893
1981-82	747,581,500	1.00	14,248,746
1982-83	849,218,905	1.00	13,184,505
1983-84	903,850,000	1.00	12,690,678
1984-85	966,046,735	1.00	15,757,116
1985-86	1,011,977,577	1.00	16,925,810
1986-87	1,161,205,159	1.00	17,873,116
1987-88	1,281,486,595	1.00	19,723,008
1988-89	1,390,694,003	1.00	22,111,147
1989-90	1,459,093,606	1.00	24,385,826
1990-91	1,545,093,619	1.00	26,648,259
1991-92	1,741,339,799	1.00	29,301,017
1992-93	1,858,789,937	1.00	33,634,193
1993-94	2,022,929,790	1.00	29,679,021
1994-95	2,118,179,076	1.00	29,752,635
1995-96	2,131,296,808	1.00	30,199,915
1996-97	2,148,701,214	1.00	36,528,794
1997-98	2,200,527,001	1.00	40,370,674
1998-99	2,244,622,078	1.00	42,407,811
1999-00	2,323,215,517	1.00	40,297,930
2000-01	2,527,807,279	1.00	44,253,888
2001-02	2,534,626,211	1.00	54,871,691
2002-03	2,708,998,756	1.00	50,220,455
2003-04	2,909,054,075	1.00	53,299,474
2004-05	3,181,854,779	1.0118	60,336,013
2005-06	3,624,371,497	1.0160	79,395,174
2006-07	3,806,467,526	1.0130	76,358,079
2007-08	4,277,877,731	1.0130	76,080,296
2008-09	4,572,743,030	1.0130	72,181,350

COUNTY OF AMADOR
STATE OF CALIFORNIA
TAX RATES
FISCAL YEAR 2008-2009

RATES PER \$100.00 FULL CASH VALUATION

GENERAL TAX RATE - COUNTY WIDE

\$ 1.00000

SCHOOL BONDS

AMADOR COUNTY UNIFIED SCHOOL DISTRICT - COUNTY WIDE

\$ 0.01300

TOTAL TAX RATE - COUNTY WIDE

\$ 1.01300

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

BOARD OF SUPERVISORS

- 5 SUPERVISORS (ELECTED)
- 1 CLERK OF THE BOARD
- 1 BOARD CLERK 2
- 1 BOARD CLERK 1
- CLERICAL POOL (400 HRS) - DEFUNDED

ADMINISTRATIVE OFFICER

- 1 ADMINISTRATIVE OFFICER (FT=75%)
- 1 DEPUTY CAO (FT=25%)
- 1 EXECUTIVE ASSISTANT

AUDITOR-CONTROLLER

- 1 COUNTY AUDITOR (ELECTED)
- 1 ASSISTANT AUDITOR-CONTROLLER
- 1 PAYROLL SPECIALIST
- 3 ACCOUNTANT 2

- 1 FINANCE TECHNICIAN
- 1 FINANCE ASSISTANT 2

TREASURER/TAX COLLECTOR

- 1 COUNTY TREAS/TAX COLL (ELECTED)
- 1 CHIEF DEPUTY TREAS/TAX COLL
- 1 TREASURY TECHNICIAN
- 3 FINANCE ASSISTANT 2

ASSESSOR

- 1 COUNTY ASSESSOR (ELECTED)
- 1 ASSISTANT ASSESSOR
- 1 AUDITOR APPRAISER 1
- 3 APPRAISER 2

- 1 CAD DRAFTING TECHNICIAN 1
- 1 ADMINISTRATIVE SUPERVISOR
- 1 ADMINISTRATIVE TECHNICIAN
- 1 ADMINISTRATIVE ASSISTANT 2
- 1 ADMINISTRATIVE ASSISTANT 2
- 1 ADMINISTRATIVE ASSISTANT 1
- 1 APPRAISER 1 (EX HLP=1000 HRS)

COUNTY COUNSEL

- 1 COUNTY COUNSEL
- 2 DEPUTY COUNTY COUNSEL 3
- 1 DEPUTY COUNTY COUNSEL 2
- 1 PARALEGAL
- 1 ADMIN LEGAL SECRETARY

2008-2009 REQUESTED

BOARD OF SUPERVISORS

- 5 SUPERVISORS (ELECTED)
- 1 CLERK OF THE BOARD
- 1 BOARD CLERK 2
- 1 BOARD CLERK 1

ADMINISTRATIVE OFFICER

- 1 ADMINISTRATIVE OFFICER (FT=75%)
- CHG 1 DEPUTY CAO (FT=70%)
- CHG 1 EXECUTIVE ASSISTANT (EX HLP = 520 HRS)

AUDITOR-CONTROLLER

- 1 COUNTY AUDITOR (ELECTED)
- 1 ASSISTANT AUDITOR-CONTROLLER
- 1 PAYROLL SPECIALIST
- 3 ACCOUNTANT 2

- 1 FINANCE TECHNICIAN
- 1 FINANCE ASSISTANT 2

TREASURER/TAX COLLECTOR

- 1 COUNTY TREAS/TAX COLL (ELECTED)
- 1 CHIEF DEPUTY TREAS/TAX COLL
- 1 TREASURY TECHNICIAN
- 3 FINANCE ASSISTANT 2

ASSESSOR

- 1 COUNTY ASSESSOR (ELECTED)
- 1 ASSISTANT ASSESSOR
- CHG 1 AUDITOR APPRAISER 2
- 3 APPRAISER 2

- CHG 1 CAD DRAFTING TECHNICIAN 2
- 1 ADMINISTRATIVE SUPERVISOR
- 1 ADMINISTRATIVE TECHNICIAN
- CHG 1 ADMINISTRATIVE ASSISTANT 2 (EX HLP=1308 HRS)
- CHG 1 ADMINISTRATIVE TECHNICIAN
- CHG 1 ADMINISTRATIVE ASSISTANT 1
- CHG 1 APPRAISER 1 (PT=1670 HRS)

COUNTY COUNSEL

- 1 COUNTY COUNSEL
- 2 DEPUTY COUNTY COUNSEL 3
- 1 DEPUTY COUNTY COUNSEL 2
- 1 PARALEGAL
- 1 ADMIN LEGAL SECRETARY

2008-2009 APPROVED

BOARD OF SUPERVISORS

- 5 SUPERVISORS (ELECTED)
- 1 CLERK OF THE BOARD
- 1 BOARD CLERK 2
- 1 BOARD CLERK 1

ADMINISTRATIVE OFFICER

- 1 ADMINISTRATIVE OFFICER (FT=75%)
- CHG 1 DEPUTY CAO (FT=70%)
- CHG 1 EXECUTIVE ASSISTANT - DEFUNDED

AUDITOR-CONTROLLER

- 1 COUNTY AUDITOR (ELECTED)
- 1 ASSISTANT AUDITOR-CONTROLLER
- CHG 1 PAYROLL SPECIALIST - DEFUNDED
- CHG 2 ACCOUNTANT 2
- CHG 1 ACCOUNTANT 2 - DEFUNDED

- 1 FINANCE TECHNICIAN
- 1 FINANCE ASSISTANT 2

TREASURER/TAX COLLECTOR

- 1 COUNTY TREAS/TAX COLL (ELECTED)
- 1 CHIEF DEPUTY TREAS/TAX COLL
- 1 TREASURY TECHNICIAN
- 3 FINANCE ASSISTANT 2

ASSESSOR

- 1 COUNTY ASSESSOR (ELECTED)
- 1 ASSISTANT ASSESSOR
- CHG 1 AUDITOR APPRAISER 2
- 3 APPRAISER 2

- CHG 1 CAD DRAFTING TECHNICIAN 2
- 1 ADMINISTRATIVE SUPERVISOR
- 1 ADMINISTRATIVE TECHNICIAN
- CHG 1 ADMINISTRATIVE ASSISTANT 2 - DEFUNDED
- CHG 1 SENIOR ADMINISTRATIVE ASSISTANT
- CHG 1 ADMINISTRATIVE ASSISTANT 1 - DEFUNDED
- CHG 1 APPRAISER 1 (PT=1670 HRS)

COUNTY COUNSEL

- 1 COUNTY COUNSEL
- 2 DEPUTY COUNTY COUNSEL 3
- 1 DEPUTY COUNTY COUNSEL 2
- 1 PARALEGAL
- 1 ADMIN LEGAL SECRETARY

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

PERSONNEL

- 1 ADMINISTRATIVE OFFICER (FT=6.25%)
- 1 DEPUTY CAO (FT=75%)
- 1 PERSONNEL MANAGER
- 1 HUMAN RESOURCE TECH (FT = 40%)
- 1 HUMAN RESOURCE TECH (PT=1664 HRS)
- 1 ADMINISTRATIVE ASSISTANT 1

ELECTIONS

- 1 CLERK RECORDER (16.7%)
- 1 CHIEF DEPUTY CLK/REC/SURVEYOR (45%)
- 1 ELECTIONS SUPERVISOR
- 1 ADMIN ASSIST 2 (PT=1350 HRS)
- 1 PROGRAM SPECIALIST 2 (TEMP=350 HRS)
- ELECTION SUPPORT WORKER (TEMP=1000 HRS)

2008-2009 REQUESTED

PERSONNEL

- CHG 1 ADMINISTRATIVE OFFICER (FT=25%)
- CHG 1 PERSONNEL MANAGER
- 1 HUMAN RESOURCE TECH (FT = 40%)
- 1 HUMAN RESOURCE TECH (PT=1664 HRS)
- CHG 1 ADMINISTRATIVE ASSISTANT 2

ELECTIONS

- 1 CLERK RECORDER (16.7%)
- 1 CHIEF DEPUTY CLK/REC/SURVEYOR (45%)
- 1 ELECTIONS SUPERVISOR
- CHG 1 ADMIN ASSIST 2
- CHG 1 PROGRAM SPECIALIST 2 (TEMP=288 HRS)
- CHG ELECTION SUPPORT WORKER (TEMP=600 HRS)

2008-2009 APPROVED

PERSONNEL

- CHG 1 ADMINISTRATIVE OFFICER (FT=25%)
- CHG 1 PERSONNEL MANAGER
- CHG 1 HUMAN RESOURCE TECH (PT=1664 HRS)
- CHG 1 ADMINISTRATIVE ASSISTANT 2

ELECTIONS

- 1 CLERK RECORDER (16.7%)
- 1 CHIEF DEPUTY CLK/REC/SURVEYOR (45%)
- 1 ELECTIONS SUPERVISOR
- CHG 1 ADMIN ASSIST 2 - DEFUNDED
- CHG 1 PROGRAM SPECIALIST 2 (TEMP=288 HRS)
- CHG ELECTION SUPPORT WORKER (TEMP=600 HRS)

FACILITIES MAINTENANCE

- 1 FACILITIES PROJECT MANAGER
- 1 BUILDING MAINT WORKER 3
- 2 BUILDING MAINT WORKER 2
- 4 CUSTODIAN 2
- 1 CUSTODIAN 2 (PT=1440 HRS)
- 1 CUSTODIAN 2 (PT=1300 HRS)
- 1 CUSTODIAN 2 (PT=588 HRS)
- 1 CUSTODIAN 2 (EX HLP=1000 HRS)
- 1 CUSTODIAN 2 (EX HLP=500 HRS)
- 1 FACILITIES PROJECT COORDINATOR
- 2 CONSTRUCTION WORKER
- 1 CUSTODIAN 1 - DEFUNDED

RECORDS MANAGEMENT

- 1 RECORDS MANAGER

SURVEYING & ENGINEERING

- 1 CHIEF DEPUTY CLK/REC/SURVEYOR (50%)
- 1 CLERK RECORDER (4.14%)
- 1 DEPUTY SURVEYOR/REGISTRAR
- 1 ADMINISTRATIVE TECHNICIAN

FACILITIES MAINTENANCE

- 1 FACILITIES PROJECT MANAGER
- 1 BUILDING MAINT WORKER 3
- 2 BUILDING MAINT WORKER 2
- 4 CUSTODIAN 2
- 1 CUSTODIAN 2 (PT=1440 HRS)
- 1 CUSTODIAN 2 (PT=1300 HRS)
- 1 CUSTODIAN 2 (PT=588 HRS)
- 1 CUSTODIAN 2 (EX HLP=1000 HRS)
- 1 CUSTODIAN 2 (EX HLP=500 HRS)
- 1 FACILITIES PROJECT COORDINATOR
- 2 CONSTRUCTION WORKER
- 1 CUSTODIAN 1 - DEFUNDED

RECORDS MANAGEMENT

- 1 RECORDS MANAGER

SURVEYING & ENGINEERING

- 1 CHIEF DEPUTY CLK/REC/SURVEYOR (50%)
- 1 CLERK RECORDER (4.14%)
- 1 DEPUTY SURVEYOR/REGISTRAR
- 1 ADMINISTRATIVE TECHNICIAN

FACILITIES MAINTENANCE

- 1 FACILITIES PROJECT MANAGER
- 1 BUILDING MAINT WORKER 3
- CHG 1 BUILDING MAINT WORKER 2
- CHG 1 BUILDING MAINT WORKER 2 - DEFUNDED
- 4 CUSTODIAN 2
- 1 CUSTODIAN 2 (PT=1440 HRS)
- 1 CUSTODIAN 2 (PT=1300 HRS)
- 1 CUSTODIAN 2 (PT=588 HRS)
- 1 CUSTODIAN 2 (EX HLP=1000 HRS)
- 1 CUSTODIAN 2 (EX HLP=500 HRS)
- 1 FACILITIES PROJECT COORDINATOR
- 2 CONSTRUCTION WORKER
- 1 CUSTODIAN 1 - DEFUNDED

RECORDS MANAGEMENT

- 1 RECORDS MANAGER

SURVEYING & ENGINEERING

- 1 CHIEF DEPUTY CLK/REC/SURVEYOR (50%)
- 1 CLERK RECORDER (4.14%)
- 1 DEPUTY SURVEYOR/REGISTRAR
- 1 ADMINISTRATIVE TECHNICIAN

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

INFORMATION TECHNOLOGY

1 INFORMATION TECHNOLOGY DIRECTOR
1 INFORMATION SYSTEMS ANALYST
3 INFORMATION SYSTEMS SPECIALIST
1 INFORMATION SYSTEMS TECHNICIAN 2
2 INFORMATION SYSTEMS TECHNICIAN 1
1 COMMUNICATIONS SYSTEMS TECH (20%)
1 WEB PROGRAMMER/DEVELOPER
1 GEOGRAPHIC INFORMATION SYSTEMS COORD
1 GIS TECHNICIAN
1 STUDENT INTERN

2008-2009 REQUESTED

INFORMATION TECHNOLOGY

1 INFORMATION TECHNOLOGY DIRECTOR
1 INFORMATION SYSTEMS ANALYST
3 INFORMATION SYSTEMS SPECIALIST
1 INFORMATION SYSTEMS TECHNICIAN 2
2 INFORMATION SYSTEMS TECHNICIAN 1
1 COMMUNICATIONS SYSTEMS TECH (20%)
1 WEB PROGRAMMER/DEVELOPER
1 GEOGRAPHIC INFORMATION SYSTEMS COORD
1 GIS TECHNICIAN
CHG 1 GENERAL SERVICES AID (50%)

2008-2009 APPROVED

INFORMATION TECHNOLOGY

1 INFORMATION TECHNOLOGY DIRECTOR
CHG 1 INFORMATION SYSTEMS ANALYST - DEFUNDED
3 INFORMATION SYSTEMS SPECIALIST
1 INFORMATION SYSTEMS TECHNICIAN 2
2 INFORMATION SYSTEMS TECHNICIAN 1
1 COMMUNICATIONS SYSTEMS TECH (20%)
1 WEB PROGRAMMER/DEVELOPER
1 GEOGRAPHIC INFORMATION SYSTEMS COORD
1 GIS TECHNICIAN
CHG 1 GENERAL SERVICES AID (50%)

DISTRICT ATTORNEY

1 DISTRICT ATTORNEY (ELECTED)
1 CHIEF ASST DISTRICT ATTORNEY
1 DEPUTY DISTRICT ATTORNEY 4
3 DEPUTY DISTRICT ATTORNEY 3
3 DEPUTY DISTRICT ATTORNEY 2
1 CHIEF DA INVEST
1 SUPV DA INVESTIGATOR
8 DA INVESTIGATOR 2

DISTRICT ATTORNEY

1 DISTRICT ATTORNEY (ELECTED)
1 CHIEF ASST DISTRICT ATTORNEY
1 DEPUTY DISTRICT ATTORNEY 4
3 DEPUTY DISTRICT ATTORNEY 3
3 DEPUTY DISTRICT ATTORNEY 2
1 CHIEF DA INVEST
1 SUPV DA INVESTIGATOR
8 DA INVESTIGATOR 2

DISTRICT ATTORNEY

1 DISTRICT ATTORNEY (ELECTED)
1 CHIEF ASST DISTRICT ATTORNEY
1 DEPUTY DISTRICT ATTORNEY 4
3 DEPUTY DISTRICT ATTORNEY 3
3 DEPUTY DISTRICT ATTORNEY 2
1 CHIEF DA INVEST
1 SUPV DA INVESTIGATOR
5 DA INVESTIGATOR 2
CHG 5 DA INVESTIGATOR 2 - DEFUNDED

5 DA INVESTIGATOR 2 (EX HLP = 3360 HRS TOTAL)
1 ADMINISTRATIVE LEGAL SECRETARY
1 LEGAL OFFICE SUPERVISOR
1 SENIOR LEGAL SECRETARY
1 LEGAL SECRETARY 2
5 LEGAL SECRETARY 1

5 DA INVESTIGATOR 2 (EX HLP = 3360 HRS TOTAL)
1 ADMINISTRATIVE LEGAL SECRETARY
1 LEGAL OFFICE SUPERVISOR
1 SENIOR LEGAL SECRETARY
1 LEGAL SECRETARY 2
5 LEGAL SECRETARY 1

CHG 4 LEGAL SECRETARY 1
CHG 1 LEGAL SECRETARY 1 - DEFUNDED

1 LEGAL ASSISTANT
1 FINANCE TECHNICIAN
1 ADMIN ASSISTANT 2 (EX HLP = 1000 HRS)
OVERTIME

CHG 1 LEGAL ASSISTANT
1 FINANCE TECHNICIAN
1 LEGAL SECRETARY 2 (PT 1200 HRS)
OVERTIME

CHG 1 LEGAL ASSISTANT
1 FINANCE TECHNICIAN
CHG 1 LEGAL SECRETARY 2 (PT 1200 HRS)
OVERTIME

VICTIM/WITNESS ASSISTANCE PROGRAM

1 VICTIM WITNESS PROGRAM MANAGER
1 VICTIM/WITNESS ADVOCATE (EX HLP= 1000 HRS)
1 CLERICAL POOL (EX HLP=780 HRS)

VICTIM/WITNESS ASSISTANCE PROGRAM

1 VICTIM WITNESS PROGRAM MANAGER
1 VICTIM/WITNESS ADVOCATE (EX HLP= 1000 HRS)
1 CLERICAL POOL (EX HLP=780 HRS)

VICTIM/WITNESS ASSISTANCE PROGRAM

1 VICTIM WITNESS PROGRAM MANAGER
CHG 1 VICTIM/WITNESS ADVOCATE - DEFUNDED
1 CLERICAL POOL (EX HLP=780 HRS)

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

SHERIFF

- 1 SHERIFF-CORONER (ELECTED)
- 1 UNDERSHERIFF (80%)
- 1 CAPTAIN
- 2 LIEUTENANTS
- 9 SHERIFF SERGEANTS
- 33 DEPUTY SHERIFFS

- 1 DEPUTY SHERIFF (EX HLP=960 HRS)
- 1 CRIME ANALYST (EX HLP 960 HRS)
- 1 EVIDENCE TECH
- 1 ADMINISTRATIVE SUPERVISOR
- 1 ADMINISTRATIVE SECRETARY
- 1 ADMINISTRATIVE TECHNICIAN
- 4 SHERIFFS SERVICES ASSISTANT
- HOLIDAY PAYOFF/OVERTIME

2008-2009 REQUESTED

SHERIFF

- 1 SHERIFF-CORONER (ELECTED)
- 1 UNDERSHERIFF (80%)
- CHG 1 CAPTAIN (67%)
- CHG 1 LIEUTENANT
- CHG 1 LIEUTENANT (50%)
- 9 SHERIFF SERGEANTS
- 33 DEPUTY SHERIFFS

- 1 DEPUTY SHERIFF (EX HLP=960 HRS)
- 1 CRIME ANALYST (EX HLP 960 HRS)
- 1 EVIDENCE TECH
- 1 ADMINISTRATIVE SUPERVISOR
- 1 ADMINISTRATIVE SECRETARY
- 1 ADMINISTRATIVE TECHNICIAN
- 4 SHERIFFS SERVICES ASSISTANT
- HOLIDAY PAYOFF/OVERTIME

2008-2009 APPROVED

SHERIFF

- 1 SHERIFF-CORONER (ELECTED)
- 1 UNDERSHERIFF (80%)
- CHG 1 CAPTAIN (67%)
- CHG 1 LIEUTENANT
- CHG 1 LIEUTENANT (50%)
- 9 SHERIFF SERGEANTS
- CHG 30 DEPUTY SHERIFFS

- CHG 3 DEPUTY SHERIFFS - DEFUNDED
- 1 DEPUTY SHERIFF (EX HLP=960 HRS)
- 1 CRIME ANALYST (EX HLP 960 HRS)
- 1 EVIDENCE TECH
- 1 ADMINISTRATIVE SUPERVISOR
- 1 ADMINISTRATIVE SECRETARY
- 1 ADMINISTRATIVE TECHNICIAN
- 4 SHERIFFS SERVICES ASSISTANT
- HOLIDAY PAYOFF/OVERTIME

SHERIFF (COURT BAILIFFS)

- 1 SHERIFF SERGEANT
- 2 DEPUTY SHERIFF

- 7 DEPUTY SHERIFF (EX HLP=500 HRS EACH)
- OVERTIME/HOLIDAY

SHERIFF (COURT BAILIFFS)

- 1 SHERIFF SERGEANT
- 2 DEPUTY SHERIFF

- 7 DEPUTY SHERIFF (EX HLP=500 HRS EACH)
- OVERTIME/HOLIDAY

SHERIFF (COURT BAILIFFS)

- 1 SHERIFF SERGEANT
- CHG 1 DEPUTY SHERIFF
- CHG 1 DEPUTY SHERIFF - DEFUNDED

- 7 DEPUTY SHERIFF (EX HLP=500 HRS EACH)
- OVERTIME/HOLIDAY

SHERIFF - DISPATCH

- 1 UNDERSHERIFF (20%)

- 1 DISPATCHER-SUPERVISOR
- 8 DISPATCHER-EMD
- 3 DISPATCHER TRAINING
- 2 DISPATCHER-EMD (EX HLP=900 HRS EACH)
- HOLIDAY PAYOFF/OVERTIME

SHERIFF - DISPATCH

- 1 UNDERSHERIFF (20%)

- CHG 1 CAPTAIN (33%)
- CHG 1 LIEUTENANT (50%)
- 1 DISPATCHER-SUPERVISOR
- 8 DISPATCHER-EMD
- 3 DISPATCHER TRAINING
- 2 DISPATCHER-EMD (EX HLP=900 HRS EACH)
- HOLIDAY PAYOFF/OVERTIME

SHERIFF - DISPATCH

- 1 UNDERSHERIFF (20%)

- CHG 1 CAPTAIN (33%)
- CHG 1 LIEUTENANT (50%)
- 1 DISPATCHER-SUPERVISOR
- 8 DISPATCHER-EMD
- 3 DISPATCHER TRAINING
- 2 DISPATCHER-EMD (EX HLP=900 HRS EACH)
- HOLIDAY PAYOFF/OVERTIME

JAIL

- 1 CAPTAIN
- 1 CORRECTIONS LIEUTENANT
- 6 CORRECTIONS SERGEANT
- 13 CORRECTIONAL OFFICER 2
- 8 CORRECTIONAL OFFICER 1
- 2 CORRECTION ASSISTANT
- 2 TRANSPORTATION OFFICER (EX HLP 624 HRS)
- OVERTIME/HOLIDAY

JAIL

- 1 CAPTAIN
- 1 CORRECTIONS LIEUTENANT
- 6 CORRECTIONS SERGEANT
- 13 CORRECTIONAL OFFICER 2
- 8 CORRECTIONAL OFFICER 1
- 2 CORRECTION ASSISTANT
- 2 TRANSPORTATION OFFICER (EX HLP 624 HRS)
- OVERTIME/HOLIDAY

JAIL

- 1 CAPTAIN
- 1 CORRECTIONS LIEUTENANT
- CHG 5 CORRECTIONS SERGEANT
- CHG 1 CORRECTIONS SERGEANT - DEFUNDED
- 13 CORRECTIONAL OFFICER 2
- CHG 7 CORRECTIONAL OFFICER 1
- CHG 1 CORRECTIONAL OFFICER 1 - DEFUNDED
- 2 CORRECTION ASSISTANT
- CHG 2 TRANSPORTATION OFFICER - DEFUNDED
- OVERTIME/HOLIDAY

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

PROBATION

- 1 CHIEF PROBATION OFFICER
- 1 DEP CHIEF PROBATION OFFICER
- 2 PROBATION UNIT SUPERVISOR
- 2 DEPUTY PROBATION OFFICER 3
- 5 DEPUTY PROBATION OFFICER 2
- 3 DEPUTY PROBATION OFFICER 1

- 1 FINANCE & ADMIN SUPERVISOR
- 1 LEGAL SECRETARY 2
- 1 SENIOR LEGAL SECRETARY
- 1 ADMINISTRATIVE ASSISTANT 2
- 1 FINANCE ASSISTANT 2
- 2 PROBATION AIDE

- 1 PROBATION AIDE (PT=1400 HRS)
- 2 PROBATION AIDE (EX HLP 300 HRS)
- ON-CALLOVERTIME

2008-2009 REQUESTED

PROBATION

- 1 CHIEF PROBATION OFFICER
- 1 DEP CHIEF PROBATION OFFICER
- 2 PROBATION UNIT SUPERVISOR
- 4 DEPUTY PROBATION OFFICER 3
- CHG 3 DEPUTY PROBATION OFFICER 2
- 3 DEPUTY PROBATION OFFICER 1

- 1 FINANCE & ADMIN SUPERVISOR
- 1 LEGAL SECRETARY 2
- 1 SENIOR LEGAL SECRETARY
- 1 ADMINISTRATIVE ASSISTANT 2
- 1 FINANCE ASSISTANT 2
- 2 PROBATION AIDE

- CHG 1 PROBATION AIDE (PT=1560 HRS)
- CHG 2 PROBATION AIDE (EX HLP 550 HRS TOTAL)
- ON-CALLOVERTIME

2008-2009 APPROVED

PROBATION

- 1 CHIEF PROBATION OFFICER
- 1 DEP CHIEF PROBATION OFFICER
- 2 PROBATION UNIT SUPERVISOR
- 4 DEPUTY PROBATION OFFICER 3
- CHG 1 DEPUTY PROBATION OFFICER 2
- CHG 2 DEPUTY PROBATION OFFICER 2 - DEFUNDED
- CHG 2 DEPUTY PROBATION OFFICER 1
- CHG 1 DEPUTY PROBATION OFFICER 1 - DEFUNDED
- 1 FINANCE & ADMIN SUPERVISOR
- 1 LEGAL SECRETARY 2
- 1 SENIOR LEGAL SECRETARY
- 1 ADMINISTRATIVE ASSISTANT 2 - DEFUNDED
- 1 FINANCE ASSISTANT 2
- CHG 1 PROBATION AIDE - DEFUNDED
- CHG 1 PROBATION AIDE
- CHG 1 PROBATION AIDE (PT=1560 HRS)
- CHG 2 PROBATION AIDE (EX HLP 550 HRS TOTAL)
- ON-CALLOVERTIME

AG COMMISSIONER/SEALER OF WTS & MEAS

- 1 AG COMMISSIONER/SEALERWTS&MEAS
- 1 DEPUTY AG COMMISSIONERWTS&MEAS
- 1 AGRICULTURE & STANDARDS INSP 3
- 1 AGRICULTURE & STANDARDS INSP 1
- 1 AGRICULTURE TECHNICIAN
- 1 AGRICULTURE TECHNICIAN (PT = 1740 HRS)
- 1 ADMIN SECRETARY
- 1 MOSQUITOVECTOR CONT TECH (EX HLP=960HRS)
- VACATION RELIEF

AG COMMISSIONER/SEALER OF WTS & MEAS

- 1 AG COMMISSIONER/SEALERWTS&MEAS
- 1 DEPUTY AG COMMISSIONERWTS&MEAS
- 1 AGRICULTURE & STANDARDS INSP 3
- 1 AGRICULTURE & STANDARDS INSP 1
- 1 AGRICULTURE TECHNICIAN
- 1 AGRICULTURE TECHNICIAN (PT = 1740 HRS)
- 1 ADMIN SECRETARY
- 1 MOSQUITOVECTOR CONT TECH (EX HLP=960HRS)
- VACATION RELIEF

AG COMMISSIONER/SEALER OF WTS & MEAS

- 1 AG COMMISSIONER/SEALERWTS&MEAS
- 1 DEPUTY AG COMMISSIONERWTS&MEAS
- 1 AGRICULTURE & STANDARDS INSP 3
- 1 AGRICULTURE & STANDARDS INSP 1
- 1 AGRICULTURE TECHNICIAN
- 1 AGRICULTURE TECHNICIAN (PT = 1740 HRS)
- 1 ADMIN SECRETARY
- 1 MOSQUITOVECTOR CONT TECH (EX HLP=960HRS)
- VACATION RELIEF - DEFUNDED

BUILDING DEPARTMENT

- 1 ADMINISTRATIVE OFFICER (6.25%)
- 1 CHIEF BUILDING INSPECTOR
- 1 BUILDING PLANS CHECKER - (EX HLP 1000 HRS)
- 1 BUILDING INSPECTOR 3
- 3 BUILDING INSPECTOR 2
- 1 BUILDING INSPECTOR 1
- 1 ADMINISTRATIVE TECHNICIAN
- 1 ADMINISTRATIVE ASSISTANT 2
- 1 BUILDING CODE COMPLIANCE OFFICER (60%)

BUILDING DEPARTMENT

- CHG 1 DEPUTY ADMINISTRATIVE OFFICER (10%)
- 1 CHIEF BUILDING INSPECTOR
- 1 BUILDING PLANS CHECKER - (EX HLP 1000 HRS)
- 1 BUILDING INSPECTOR 3
- 3 BUILDING INSPECTOR 2
- 1 BUILDING INSPECTOR 1
- 1 ADMINISTRATIVE TECHNICIAN
- 1 ADMINISTRATIVE ASSISTANT 2
- 1 BUILDING CODE COMPLIANCE OFFICER (60%)

BUILDING DEPARTMENT

- CHG 1 DEPUTY ADMINISTRATIVE OFFICER (10%)
- 1 CHIEF BUILDING INSPECTOR
- 1 BUILDING PLANS CHECKER - (EX HLP 1000 HRS)
- 1 BUILDING INSPECTOR 3
- 3 BUILDING INSPECTOR 2
- 1 BUILDING INSPECTOR 1
- 1 ADMINISTRATIVE TECHNICIAN
- 1 ADMINISTRATIVE ASSISTANT 2
- 1 BUILDING CODE COMPLIANCE OFFICER (60%)

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

RECORDER

- 1 CLERK/RECORDER (ELECTED) (79.17%)
- 1 CHIEF DEPUTY CLERK/RECORDER (5%)
- 1 RECORDER CLERK SUPERVISOR
- 1 SENIOR RECORDER CLERK
- 2 RECORDER CLERK 2
- 1 RECORDER CLERK 1
- 1 STUDENT INTERN (EX HLP 1000 HRS)

CORONER

- 1 SHERIFF SERGEANT
- OVERTIME/HOLIDAY PAYOFF

PUBLIC GUARDIAN/PUBLIC ADMINISTRATOR

- 1 CHIEF DEPUTY PUB CONS/ADMIN/GUARDIAN
- 2 DEP PUBLIC CONS/GUARDIAN/ADMIN
- 1 FINANCE ASSISTANT 2
- 1 DA INVESTIGATOR 2
- 2 DA INVESTIGATOR 2 (EX HLP = 960 HRS)
- 1 FINANCE ASSISTANT 2 (EX HLP = 960 HRS)

CODE ENFORCEMENT

- 1 CODE ENFORCEMENT OFFICER
- 1 BUILDING CODE COMPLIANCE OFFICER (40%)

EMERGENCY SERVICES

- 1 OES COORDINATOR

PLANNING DEPARTMENT

- 1 ADMINISTRATIVE OFFICER (6.25%)
- 1 PLANNING DIRECTOR
- 1 PLANNER 2
- 2 PLANNER 1
- 1 SENIOR ADMINISTRATIVE ASSISTANT

2008-2009 REQUESTED

RECORDER

- 1 CLERK/RECORDER (ELECTED) (79.17%)
- 1 CHIEF DEPUTY CLERK/RECORDER (5%)
- 1 RECORDER CLERK SUPERVISOR
- 1 SENIOR RECORDER CLERK
- 2 RECORDER CLERK 2
- 1 RECORDER CLERK 1
- 1 STUDENT INTERN (EX HLP 1000 HRS)

CORONER

- 1 SHERIFF SERGEANT
- OVERTIME/HOLIDAY PAYOFF

PUBLIC GUARDIAN/PUBLIC ADMINISTRATOR

- 1 CHIEF DEPUTY PUB CONS/ADMIN/GUARDIAN
- 2 DEP PUBLIC CONS/GUARDIAN/ADMIN
- 1 FINANCE ASSISTANT 2
- 1 DA INVESTIGATOR 2
- CHG 1 DA INVESTIGATOR 2 (EX HLP = 960 HRS)
- CHG 1 FINANCE ASSISTANT 1

CODE ENFORCEMENT

- 1 CODE ENFORCEMENT OFFICER
- 1 BUILDING CODE COMPLIANCE OFFICER (40%)

EMERGENCY SERVICES

- 1 OES COORDINATOR

PLANNING DEPARTMENT

- CHG 1 DEPUTY ADMINISTRATIVE OFFICER (10%)
- 1 PLANNING DIRECTOR
- CHG 3 PLANNER 2
- CHG 1 SENIOR ADMINISTRATIVE ASSISTANT

2008-2009 APPROVED

RECORDER

- 1 CLERK/RECORDER (ELECTED) (79.17%)
- 1 CHIEF DEPUTY CLERK/RECORDER (5%)
- 1 RECORDER CLERK SUPERVISOR
- 1 SENIOR RECORDER CLERK
- 2 RECORDER CLERK 2
- 1 RECORDER CLERK 1
- 1 STUDENT INTERN (EX HLP 1000 HRS)

CORONER

- 1 SHERIFF SERGEANT
- OVERTIME/HOLIDAY PAYOFF

PUBLIC GUARDIAN/PUBLIC ADMINISTRATOR

- 1 CHIEF DEPUTY PUB CONS/ADMIN/GUARDIAN
- 2 DEP PUBLIC CONS/GUARDIAN/ADMIN
- 1 FINANCE ASSISTANT 2
- 1 DA INVESTIGATOR 2
- CHG 1 DA INVESTIGATOR 2 (EX HLP = 960 HRS)
- CHG 1 FINANCE ASSISTANT 1

CODE ENFORCEMENT

- 1 CODE ENFORCEMENT OFFICER
- 1 BUILDING CODE COMPLIANCE OFFICER (40%)

EMERGENCY SERVICES

- 1 OES COORDINATOR

PLANNING DEPARTMENT

- CHG 1 DEPUTY ADMINISTRATIVE OFFICER (10%)
- 1 PLANNING DIRECTOR
- CHG 3 PLANNER 2
- CHG 1 SENIOR ADMINISTRATIVE ASSISTANT

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

ANIMAL CONTROL

- 1 ANIMAL CONTROL DIRECTOR
- 1 ANIMAL CONTROL OFFICE COORDINATOR
- 1 ANIMAL CONTROL OFFICER 3
- 2 ANIMAL CONTROL OFFICER 2
- 1 ANIMAL CARE TECH 2
- 2 ANIMAL CARE TECH 1
- 1 ANIMAL CONTROL OFFICER 1 (EX HLP=960 HRS)
- 2 ANIMAL CARE TECHNICIAN 1 (EX HLP=960 HRS EA)

OVERTIME

2008-2009 REQUESTED

ANIMAL CONTROL

- 1 ANIMAL CONTROL DIRECTOR
- 1 ANIMAL CONTROL OFFICE COORDINATOR
- 1 ANIMAL CONTROL OFFICER 3
- 2 ANIMAL CONTROL OFFICER 2
- 1 ANIMAL CARE TECH 2
- 2 ANIMAL CARE TECH 1
- 1 ANIMAL CONTROL OFFICER 1 (EX HLP=960 HRS)
- 2 ANIMAL CARE TECHNICIAN 1 (EX HLP=960 HRS EA)

OVERTIME

2008-2009 APPROVED

ANIMAL CONTROL

- 1 ANIMAL CONTROL DIRECTOR
- 1 ANIMAL CONTROL OFFICE COORDINATOR
- 1 ANIMAL CONTROL OFFICER 3
- 2 ANIMAL CONTROL OFFICER 2
- 1 ANIMAL CARE TECH 2
- 2 ANIMAL CARE TECH 1
- 1 ANIMAL CONTROL OFFICER 1 (EX HLP=960 HRS)
- 1 ANIMAL CARE TECHNICIAN 1 (EX HLP=960 HRS EA)
- CHG 1 ANIMAL CARE TECHNICIAN 1 (EX HLP=DEFUNDED)

OVERTIME

DEPARTMENT OF PUBLIC WORKS

- 1 PUBLIC WORKS AGENCY DIRECTOR
- 1 PUBLIC WORKS DEPUTY DIRECTOR
- 1 PUBLIC WORKS MAINT SUPERINTENDENT
- 2 PUBLIC WORKS SENIOR PROJECT ENGINEER
- 1 ASSISTANT IN CIVIL ENGINEERING 1
- 2 SENIOR ENGINEERING TECHNICIAN
- 1 ENGINEERING TECHNICIAN
- 2 PUBLIC WORKS INSPECTOR
- 1 EXECUTIVE ASSISTANT
- 1 ACCOUNTANT 2
- 2 ADMINISTRATIVE ASSISTANT 2
- 1 ADMINISTRATIVE ASSISTANT 2 (400 HRS)
- 2 PUBLIC WORKS MAINT SUPERVISOR
- 1 BRIDGE/SIGN MAINT SPECIALIST
- 1 POWER EQUIPMENT MECHANIC 3
- 1 POWER EQUIPMENT MECHANIC 2
- 2 PUBLIC WORKS MAINT LEAD WORKER
- 14 PUBLIC WORKS MAINTENANCE WORKER 3
- P.W. MAINTENANCE WORKER 2 (EX HLP=200 HRS)

OVERTIME

DEPARTMENT OF PUBLIC WORKS

- 1 PUBLIC WORKS AGENCY DIRECTOR
- 1 PUBLIC WORKS DEPUTY DIRECTOR
- 1 PUBLIC WORKS MAINT SUPERINTENDENT
- 2 PUBLIC WORKS SENIOR PROJECT ENGINEER
- 1 ASSISTANT IN CIVIL ENGINEERING 1
- 2 SENIOR ENGINEERING TECHNICIAN
- 1 ENGINEERING TECHNICIAN
- 2 PUBLIC WORKS INSPECTOR
- 1 EXECUTIVE ASSISTANT
- 1 ACCOUNTANT 2
- 2 ADMINISTRATIVE ASSISTANT 2
- 1 ADMINISTRATIVE ASSISTANT 2 (400 HRS)
- 2 PUBLIC WORKS MAINT SUPERVISOR
- 1 BRIDGE/SIGN MAINT SPECIALIST
- 1 POWER EQUIPMENT MECHANIC 3
- 1 POWER EQUIPMENT MECHANIC 2
- 2 PUBLIC WORKS MAINT LEAD WORKER
- 14 PUBLIC WORKS MAINTENANCE WORKER 3
- P.W. MAINTENANCE WORKER 2 (EX HLP=200 HRS)

OVERTIME

DEPARTMENT OF PUBLIC WORKS

- 1 PUBLIC WORKS AGENCY DIRECTOR
- 1 PUBLIC WORKS DEPUTY DIRECTOR
- 1 PUBLIC WORKS MAINT SUPERINTENDENT
- 2 PUBLIC WORKS SENIOR PROJECT ENGINEER
- 1 ASSISTANT IN CIVIL ENGINEERING 1
- CHG 1 SENIOR ENGINEERING TECHNICIAN
- CHG 1 SENIOR ENGINEERING TECHNICIAN - DEFUNDED
- CHG 1 SENIOR ENGINEERING TECHNICIAN
- 1 ENGINEERING TECHNICIAN
- 2 PUBLIC WORKS INSPECTOR
- 1 EXECUTIVE ASSISTANT
- 1 ACCOUNTANT 2
- 2 ADMINISTRATIVE ASSISTANT 2
- 1 ADMINISTRATIVE ASSISTANT 2 (400 HRS)
- 2 PUBLIC WORKS MAINT SUPERVISOR
- 1 BRIDGE/SIGN MAINT SPECIALIST
- 1 POWER EQUIPMENT MECHANIC 3
- 1 POWER EQUIPMENT MECHANIC 2
- 2 PUBLIC WORKS MAINT LEAD WORKER
- 14 PUBLIC WORKS MAINTENANCE WORKER 3
- P.W. MAINTENANCE WORKER 2 (EX HLP=200 HRS)

OVERTIME

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

HEALTH DEPARTMENT

1 HEALTH & HUMAN RES DIR (20%)
1 ADMIN & FINANCE DIRECTOR (FT=20%)
1 PUBLIC HEALTH DIRECTOR
2 PH NURSE SUPERVISOR
1 PUBLIC HEALTH NURSE 2
2 PUBLIC HEALTH NURSE 2 (PT=1253 HRS)
1 PUBLIC HEALTH NURSE 2 (PT = 696 HRS)
1 PUBLIC HEALTH NURSE 2 (PT = 800 HRS)
1 NURSE PRACTITIONER (PT=192 HRS)
1 NURSE PRACTITIONER (EX HLP=60 HRS)
1 REGISTERED NURSE (PT=1670 HRS)
2 HEALTH EDUCATOR

2008-2009 REQUESTED

HEALTH DEPARTMENT

1 HEALTH & HUMAN RES DIR (20%)
1 ADMIN & FINANCE DIRECTOR (FT=20%)
1 PUBLIC HEALTH DIRECTOR
2 PH NURSE SUPERVISOR
1 PUBLIC HEALTH NURSE 2
2 PUBLIC HEALTH NURSE 2 (PT=1253 HRS)
1 PUBLIC HEALTH NURSE 2 (PT = 696 HRS)
1 PUBLIC HEALTH NURSE 2 (PT = 800 HRS)
1 NURSE PRACTITIONER (PT=192 HRS)
1 NURSE PRACTITIONER (EX HLP=60 HRS)
1 REGISTERED NURSE
2 HEALTH EDUCATOR

2008-2009 APPROVED

HEALTH DEPARTMENT

CHG 1 HEALTH & HUMAN RES DIR (20%) - DEFUNDED
1 ADMIN & FINANCE DIRECTOR (FT=20%)
1 PUBLIC HEALTH DIRECTOR
2 PH NURSE SUPERVISOR
1 PUBLIC HEALTH NURSE 2
2 PUBLIC HEALTH NURSE 2 (PT=1253 HRS)
1 PUBLIC HEALTH NURSE 2 (PT = 696 HRS) DEFUNDED
1 PUBLIC HEALTH NURSE 2 (PT = 800 HRS)
1 NURSE PRACTITIONER (PT=192 HRS)
1 NURSE PRACTITIONER (EX HLP=60 HRS)
1 REGISTERED NURSE
CHG 1 HEALTH EDUCATOR
CHG 1 HEALTH EDUCATOR
CHG 1 HEALTH EDUCATOR - DEFUNDED
2 HEALTH EDUCATION ASSISTANT 2
1 FINANCE & ADMINISTRATIVE SUPERVISOR
1 SENIOR ADMINISTRATIVE ASSISTANT
2 ADMINISTRATIVE TECHNICIAN
1 ADMINISTRATIVE TECHNICIAN (PT=835 HRS)
2 ADMINISTRATIVE ASSISTANT 2
1 SENIOR FINANCE ASSISTANT (3%)
1 FINANCE TECHNICIAN (PT 1664 HRS)
1 SECRETARY

2 HEALTH EDUCATION ASSISTANT 2
1 FINANCE & ADMINISTRATIVE SUPERVISOR
1 SENIOR ADMINISTRATIVE ASSISTANT
2 ADMINISTRATIVE TECHNICIAN
1 ADMINISTRATIVE TECHNICIAN (PT=835 HRS)
2 ADMINISTRATIVE ASSISTANT 2
1 SENIOR FINANCE ASSISTANT (3%)
1 FINANCE TECHNICIAN (PT 1664 HRS)
1 SECRETARY

2 HEALTH EDUCATION ASSISTANT 2
1 FINANCE & ADMINISTRATIVE SUPERVISOR
1 SENIOR ADMINISTRATIVE ASSISTANT
2 ADMINISTRATIVE TECHNICIAN
1 ADMINISTRATIVE TECHNICIAN (PT=835 HRS)
2 ADMINISTRATIVE ASSISTANT 2
1 SENIOR FINANCE ASSISTANT (3%)
1 FINANCE TECHNICIAN (PT 1664 HRS)
1 SECRETARY

CHG 1 HEALTH EDUCATOR
CHG 1 HEALTH EDUCATOR
CHG 1 HEALTH EDUCATOR - DEFUNDED
2 HEALTH EDUCATION ASSISTANT 2
1 FINANCE & ADMINISTRATIVE SUPERVISOR
1 SENIOR ADMINISTRATIVE ASSISTANT
2 ADMINISTRATIVE TECHNICIAN
1 ADMINISTRATIVE TECHNICIAN (PT=835 HRS)
2 ADMINISTRATIVE ASSISTANT 2
1 SENIOR FINANCE ASSISTANT (3%)
1 FINANCE TECHNICIAN (PT 1664 HRS)
1 SECRETARY

ALCOHOLISM/DRUG PROGRAM

1 BEHAVIORAL HEALTH CARE MANAGER (25%)
1 ADMINISTRATIVE & FINANCE DIRECTOR (10%)
1 ADMINISTRATIVE SECRETARY (10%)
1 SECRETARY (25%)
1 SENIOR FINANCE ASSISTANT (25%)
1 SENIOR FINANCE ASSISTANT (3%)
1 FINANCE ASSISTANT 2 (50%)
1 BHC THERAPIST 2 (10%)

ALCOHOLISM/DRUG PROGRAM

1 BEHAVIORAL HEALTH CARE MANAGER (25%)
1 ADMINISTRATIVE & FINANCE DIRECTOR (10%)
1 ADMINISTRATIVE SECRETARY (10%)
1 SECRETARY (25%)
1 SENIOR FINANCE ASSISTANT (25%)
1 SENIOR FINANCE ASSISTANT (3%)
1 FINANCE ASSISTANT 2 (50%)
1 BHC THERAPIST 2 (10%)

ALCOHOLISM/DRUG PROGRAM

CHG 1 BEHAVIORAL HEALTH CARE MANAGER (25%)
1 ADMINISTRATIVE & FINANCE DIRECTOR (10%)
1 ADMINISTRATIVE SECRETARY (10%)
1 SECRETARY (25%)
1 SENIOR FINANCE ASSISTANT (25%)
1 SENIOR FINANCE ASSISTANT (3%)
1 FINANCE ASSISTANT 2 (50%)
1 BHC THERAPIST 2 (10%) - DEFUNDED
CHG 1 BHC SUPERVISOR
CHG 1 BHC SUPERVISOR
CHG 3 BEHAVIORAL HEALTH COUNSELOR 2
1 BH COUNSELOR 1 (PT=1456 HRS)
1 BH COUNSELOR 2 (PT=1632 HRS)

CHG 1 BHC SUPERVISOR
CHG 3 BEHAVIORAL HEALTH COUNSELOR 2
1 BH COUNSELOR 1 (PT=1456 HRS)
1 BH COUNSELOR 2 (PT=1632 HRS)

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

ENVIRONMENTAL HEALTH

- 1 ADMINISTRATIVE OFFICER (6.25%)
- 1 DIRECTOR OF ENVIRONMENTAL HEALTH
- 2 ENVIRONMENTAL HEALTH SPECIALIST 3
- 1 ENVIRONMENTAL HEALTH TECHNICIAN 2
- 1 ENVIRONMENTAL HEALTH TECHNICIAN 1
- 1 ADMINISTRATIVE TECHNICIAN
- 1 ADMINISTRATIVE ASSISTANT 2

2008-2009 REQUESTED

ENVIRONMENTAL HEALTH

- CHG 1 DEPUTY ADMINISTRATIVE OFFICER (10%)
- 1 DIRECTOR OF ENVIRONMENTAL HEALTH
- 2 ENVIRONMENTAL HEALTH SPECIALIST 3
- NEW 2 ENVIRONMENTAL HEALTH SPECIALIST 3
- 1 ENVIRONMENTAL HEALTH TECHNICIAN 2
- 1 ENVIRONMENTAL HEALTH TECHNICIAN 1
- 1 ADMINISTRATIVE TECHNICIAN
- 1 ADMINISTRATIVE ASSISTANT 2

2008-2009 APPROVED

ENVIRONMENTAL HEALTH

- CHG 1 DEPUTY ADMINISTRATIVE OFFICER (10%)
- 1 DIRECTOR OF ENVIRONMENTAL HEALTH
- 2 ENVIRONMENTAL HEALTH SPECIALIST 3
- NEW 2 ENVIRONMENTAL HEALTH SPECIALIST 3
- 1 ENVIRONMENTAL HEALTH TECHNICIAN 2
- 1 ENVIRONMENTAL HEALTH TECHNICIAN 1
- 1 ADMINISTRATIVE TECHNICIAN
- 1 ADMINISTRATIVE ASSISTANT 2

BEHAVIORAL HEALTH

- 1 BEHAVIORAL HEALTH CARE MANAGER (75%)
- 1 HEALTH & HUMAN RES DIR (10%)
- 1 PROGRAM MANAGER
- 1 BEHAVIORAL HEALTH CARE SUPERVISOR
- 1 BEHAVIORAL HEALTH THERAPIST 3
- 4 BEHAVIORAL HEALTH THERAPIST 2
- 1 BEHAVIORAL HEALTH THERAPIST 2 (90%)
- 2 BEHAVIORAL HEALTH THERAPIST 1
- 2 MENTAL HEALTH THER 2 (EX HLP=18 HRS)
- 1 MENTAL HEALTH THER 1 (EX HLP=18 HRS)
- 1 BHC NURSE 2
- 1 ADMINISTRATION & FINANCE DIRECTOR (30%)
- 4 MED/PSY RECORDS CLERK

BEHAVIORAL HEALTH

- 1 BEHAVIORAL HEALTH CARE MANAGER (75%)
- 1 HEALTH & HUMAN RES DIR (10%)
- 1 PROGRAM MANAGER
- 1 BEHAVIORAL HEALTH CARE SUPERVISOR
- 1 BEHAVIORAL HEALTH THERAPIST 3
- 4 BEHAVIORAL HEALTH THERAPIST 2
- 1 BEHAVIORAL HEALTH THERAPIST 2 (90%)
- 2 BEHAVIORAL HEALTH THERAPIST 1
- 2 MENTAL HEALTH THER 2 (EX HLP=18 HRS)
- 1 MENTAL HEALTH THER 1 (EX HLP=18 HRS)
- 1 BHC NURSE 2
- 1 ADMINISTRATION & FINANCE DIRECTOR (30%)
- 4 MED/PSY RECORDS CLERK

BEHAVIORAL HEALTH

- 1 BEHAVIORAL HEALTH CARE MANAGER (75%)
- 1 HEALTH & HUMAN RES DIR (10%) - DEFUNDED
- 1 PROGRAM MANAGER
- 1 BEHAVIORAL HEALTH CARE SUPERVISOR
- 1 BEHAVIORAL HEALTH THERAPIST 3
- 4 BEHAVIORAL HEALTH THERAPIST 2
- 1 BH THERAPIST 2 (90%) - DEFUNDED
- 2 BEHAVIORAL HEALTH THERAPIST 1
- 2 MENTAL HEALTH THER 2 (EX HLP=18 HRS)
- 1 MENTAL HEALTH THER 1 (EX HLP=18 HRS)
- 1 BHC NURSE 2
- 1 ADMINISTRATION & FINANCE DIRECTOR (30%)
- CHG 3 MED/PSY RECORDS CLERK

- 1 FINANCE AND ADMINISTRATION SUPERVISOR
- 1 COMPLIANCE OFFICER
- 1 COMPLIANCE SPECIALIST
- 1 ACCOUNTANT 2 (30%)
- 1 ADMINISTRATIVE TECHNICIAN (30%)
- 1 SENIOR FINANCE ASSISTANT (75%)
- 1 SENIOR FINANCE ASSISTANT (3%)
- 1 FINANCE ASSISTANT 2 (50%)
- 1 SECRETARY (75%)
- 1 ADMINISTRATIVE SECRETARY (20%)
- 1 BHC AIDE (PT = 1044 HRS)
- 1 BHC AIDE (PT = 1462 HRS)
- 1 TRANSPORTATION OFFICER (PT = 1566 HRS)
- STANDBY/OVERTIME

- 1 FINANCE AND ADMINISTRATION SUPERVISOR
- 1 COMPLIANCE OFFICER
- 1 COMPLIANCE SPECIALIST
- 1 ACCOUNTANT 2 (30%)
- 1 ADMINISTRATIVE TECHNICIAN (30%)
- 1 SENIOR FINANCE ASSISTANT (75%)
- 1 SENIOR FINANCE ASSISTANT (3%)
- 1 FINANCE ASSISTANT 2 (50%)
- 1 SECRETARY (75%)
- 1 ADMINISTRATIVE SECRETARY (20%)
- 1 BHC AIDE (PT = 1044 HRS)
- 1 BHC AIDE (PT = 1462 HRS)
- 1 TRANSPORTATION OFFICER (PT = 1566 HRS)
- STANDBY/OVERTIME

- 1 FINANCE AND ADMINISTRATION SUPERVISOR
- 1 COMPLIANCE OFFICER
- 1 COMPLIANCE SPECIALIST
- 1 ACCOUNTANT 2 (30%)
- 1 ADMINISTRATIVE TECHNICIAN (30%)
- 1 SENIOR FINANCE ASSISTANT (75%)
- 1 SENIOR FINANCE ASSISTANT (3%)
- 1 FINANCE ASSISTANT 2 (50%)
- 1 SECRETARY (75%)
- 1 ADMINISTRATIVE SECRETARY (20%) - DEFUNDED
- 1 BHC AIDE (PT = 1044 HRS)
- 1 BHC AIDE (PT = 1462 HRS)
- 1 TRANSPORTATION OFFICER (PT = 1566 HRS)
- STANDBY/OVERTIME

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

DEPARTMENT OF SOCIAL SERVICES

- 1 HEALTH & HUMAN RES DIR (FT=70%)
- 1 SOCIAL SERVICES DIRECTOR
- 1 ADMINISTRATIVE & FINANCE DIRECTOR (FT=40%)
- 1 SOCIAL SERVICES PROGRAM MANAGER 2
- 1 ADMINISTRATIVE SUPERVISOR
- 1 SYSTEM SUPPORT ANALYST
- 3 STAFF SERVICES ANALYST 2
- 1 STAFF SERVICES ANALYST 2 (EX HLP=1000HRS)
- 1 SOCIAL WORKER SUPERVISOR
- 6 SOCIAL WORKER 3
- 1 SOCIAL WORKER 3 (DEFUNDED)
- 2 SOCIAL WORKER 3 (EX HLP=1000 HRS)
- 2 SOCIAL WORKER 2
- 1 SOCIAL WORKER 1
- 4 ELIGIBILITY WORKER 3
- 12 ELIGIBILITY WORKER 2
- 3 ELIGIBILITY WORKER 1
- 1 EMP & TRAINING SUPERVISOR
- 2 EMP & TRAINING WORKER 2
- 1 ADMINISTRATIVE SECRETARY (FT=80%)
- 1 ACCOUNTANT 1 (FT=70%)
- 1 SENIOR FINANCE ASSISTANT (FT=91%)
- 6 ADMINISTRATIVE ASSISTANT 2
- 1 ADMINISTRATIVE TECHNICIAN (FT=30%)
- 1 SOCIAL SERVICES AIDE
- ON-CALL OVERTIME STAND-BY

VETERANS SERVICE OFFICER

- 1 VETERANS SERVICE OFFICER

COUNTY LIBRARY

- 1 COUNTY LIBRARIAN
- 4 LIBRARY TECHNICIAN
- 1 LIBRARY LITERACY PROGRAM COORD
- 1 LIBRARY ASSISTANT
- 6 LIBRARY ASSISTANT (PT)
- 2 LIBRARY ASSISTANT (EX HLP =1000 HRS)

FARM ADVISOR

- 1 4-H PROGRAM COORDINATOR
- 1 SECRETARY (PT = 1044 HRS)

2008-2009 REQUESTED

DEPARTMENT OF SOCIAL SERVICES

- 1 HEALTH & HUMAN RES DIR (FT=70%)
- 1 SOCIAL SERVICES DIRECTOR
- 1 ADMINISTRATIVE & FINANCE DIRECTOR (FT=40%)
- 1 SOCIAL SERVICES PROGRAM MANAGER 2
- 1 ADMINISTRATIVE SUPERVISOR
- 1 SYSTEM SUPPORT ANALYST
- 3 STAFF SERVICES ANALYST 2
- 1 STAFF SERVICES ANALYST 2 (EX HLP=1000HRS)
- 1 SOCIAL WORKER SUPERVISOR
- 6 SOCIAL WORKER 3
- 1 SOCIAL WORKER 3 (DEFUNDED)
- 2 SOCIAL WORKER 3 (EX HLP=1000 HRS)
- 2 SOCIAL WORKER 2
- 1 SOCIAL WORKER 1
- 4 ELIGIBILITY WORKER 3
- 12 ELIGIBILITY WORKER 2
- 3 ELIGIBILITY WORKER 1
- 1 EMP & TRAINING SUPERVISOR
- 2 EMP & TRAINING WORKER 2
- 1 ADMINISTRATIVE SECRETARY (FT=80%)
- 1 ACCOUNTANT 1 (FT=70%)
- 1 SENIOR FINANCE ASSISTANT (FT=91%)
- 6 ADMINISTRATIVE ASSISTANT 2
- 1 ADMINISTRATIVE TECHNICIAN (FT=30%)
- 1 SOCIAL SERVICES AIDE
- ON-CALL OVERTIME STAND-BY

VETERANS SERVICE OFFICER

- 1 VETERANS SERVICE OFFICER

COUNTY LIBRARY

- 1 COUNTY LIBRARIAN
- 4 LIBRARY TECHNICIAN
- 1 LIBRARY LITERACY PROGRAM COORD
- 1 LIBRARY ASSISTANT
- 8 LIBRARY ASSISTANT (PT)
- 2 LIBRARY ASSISTANT (EX HLP = DEFUNDED)

FARM ADVISOR

- 1 4-H PROGRAM COORDINATOR
- 1 SECRETARY (PT = 1044 HRS)

2008-2009 APPROVED

DEPARTMENT OF SOCIAL SERVICES

- CHG 1 HEALTH & HUMAN RES DIR (FT=70%) - DEFUNDED
- CHG 1 SOCIAL SERVICES DIRECTOR - DEFUNDED
- CHG 1 ADMINISTRATIVE & FINANCE DIRECTOR (FT=40%)
- 1 SOCIAL SERVICES PROGRAM MANAGER 2
- 1 ADMINISTRATIVE SUPERVISOR
- CHG 1 SYSTEM SUPPORT ANALYST - DEFUNDED
- 3 STAFF SERVICES ANALYST 2
- 1 STAFF SERVICES ANALYST 2 (EX HLP=1000HRS)
- 1 SOCIAL WORKER SUPERVISOR
- 6 SOCIAL WORKER 3
- 1 SOCIAL WORKER 3 (DEFUNDED)
- 2 SOCIAL WORKER 3 (EX HLP=1000 HRS)
- 2 SOCIAL WORKER 2
- 1 SOCIAL WORKER 1
- CHG 2 ELIGIBILITY WORKER 3
- CHG 2 ELIGIBILITY WORKER 3 - DEFUNDED
- 12 ELIGIBILITY WORKER 2
- 3 ELIGIBILITY WORKER 1
- CHG 1 EMP & TRAINING SUPERVISOR - DEFUNDED
- CHG 1 EMP & TRAINING WORKER 2
- CHG 1 EMP & TRAINING WORKER 2
- CHG 1 EMP & TRAINING WORKER 2 - DEFUNDED
- 1 ADMINISTRATIVE SECRETARY (FT=80%) - DEFUNDED
- 1 ACCOUNTANT 1 (FT=70%)
- 1 SENIOR FINANCE ASSISTANT (FT=91%)
- CHG 5 ADMINISTRATIVE ASSISTANT 2
- CHG 1 ADMINISTRATIVE ASSISTANT 2 - DEFUNDED
- 1 ADMINISTRATIVE TECHNICIAN (FT=30%)
- 1 SOCIAL SERVICES AIDE
- ON-CALL OVERTIME STAND-BY

VETERANS SERVICE OFFICER

- 1 VETERANS SERVICE OFFICER

COUNTY LIBRARY

- 1 COUNTY LIBRARIAN
- 4 LIBRARY TECHNICIAN
- 1 LIBRARY LITERACY PROGRAM COORD
- 1 LIBRARY ASSISTANT
- 8 LIBRARY ASSISTANT (PT)
- 2 LIBRARY ASSISTANT (EX HLP = DEFUNDED)

FARM ADVISOR

- 1 4-H PROGRAM COORDINATOR
- 1 SECRETARY (PT = 1044 HRS)

COUNTY OF AMADOR
STATE OF CALIFORNIA
ALLOCATION OF POSITIONS BY DEPARTMENT

2007-2008 APPROVED

MUSEUM

1 MUSEUM CURATOR
1 MUSEUM ASSISTANT (EX HLP=1000 HRS)

ARCHIVES

1 INTERIM ARCHIVIST (PT=1100 HRS)
1 ARCHIVES ASSISTANT (PT=DEFUNDED)

G.S.A. MOTOR POOL

1 DIRECTOR OF G.S.A.
1 FINANCE AND ADMINISTRATIVE SUPERVISOR
1 POWER EQUIPMENT MECHANIC 3
1 POWER EQUIPMENT MECHANIC 2

G.S.A. SUPPORT SERVICES

1 GSA SUPPORT SERVICES DIRECTOR
1 GSA PUBLIC SERVICES DIRECTOR
1 ADMINISTRATIVE SECRETARY
1 PURCHASING ASSISTANT
1 FINANCE ASSISTANT 2
1 GENERAL SERVICES AIDE - (FT=50%)
1 MAIL CLERK
1 PRINTER
1 PRINT SHOP ASST 2 (PT=1080 HRS)

WASTE MANAGEMENT

1 SOLID WASTE PROGRAM MANAGER
1 SOLID WASTE PROGRAM SPECIALIST

COMMUNICATIONS

1 COMMUNICATION SYSTEM TECHNICIAN (80%)

INSURANCE

1 RISK MANAGER
1 HUMAN RESOURCE TECHNICIAN (FT=60%)

AIRPORT ENTERPRISE

1 AIRPORT MANAGER
1 AIRPORT ASSISTANT (PT=780 HRS)

2008-2009 REQUESTED

MUSEUM

1 MUSEUM CURATOR
1 MUSEUM ASSISTANT (EX HLP=1000 HRS)

ARCHIVES

1 ARCHIVIST (PT=1100 HRS)
1 ARCHIVES ASSISTANT (PT=DEFUNDED)

G.S.A. MOTOR POOL

1 DIRECTOR OF G.S.A.
1 FINANCE AND ADMINISTRATIVE SUPERVISOR
1 POWER EQUIPMENT MECHANIC 3
1 POWER EQUIPMENT MECHANIC 2

G.S.A. SUPPORT SERVICES

1 GSA SUPPORT SERVICES DIRECTOR
1 GSA PUBLIC SERVICES DIRECTOR
1 ADMINISTRATIVE SECRETARY
1 PURCHASING ASSISTANT
1 FINANCE ASSISTANT 2
1 GENERAL SERVICES AIDE - (FT=50%)
1 MAIL CLERK
1 PRINTER
1 PRINT SHOP ASST 2 (PT=1080 HRS)

WASTE MANAGEMENT

1 SOLID WASTE PROGRAM MANAGER
1 SOLID WASTE PROGRAM SPECIALIST

COMMUNICATIONS

1 COMMUNICATION SYSTEM TECHNICIAN (80%)

INSURANCE

1 RISK MANAGER
1 HUMAN RESOURCE TECHNICIAN (FT=60%)

AIRPORT ENTERPRISE

1 AIRPORT MANAGER
1 AIRPORT ASSISTANT (PT=780 HRS)

2008-2009 APPROVED

MUSEUM

CHG 1 MUSEUM CURATOR - DEFUNDED
CHG 1 MUSEUM ASSISTANT (EX HLP=1000 HRS) DEFUNDED

ARCHIVES

1 ARCHIVIST (PT=1100 HRS)
1 ARCHIVES ASSISTANT (PT=DEFUNDED)

G.S.A. MOTOR POOL

1 DIRECTOR OF G.S.A.
1 FINANCE AND ADMINISTRATIVE SUPERVISOR
CHG 1 POWER EQUIPMENT MECHANIC 3 - DEFUNDED
1 POWER EQUIPMENT MECHANIC 2

G.S.A. SUPPORT SERVICES

1 GSA SUPPORT SERVICES DIRECTOR
1 GSA PUBLIC SERVICES DIRECTOR
1 ADMINISTRATIVE SECRETARY
CHG 1 PURCHASING ASSISTANT - DEFUNDED 4-1-09
1 FINANCE ASSISTANT 2
1 GENERAL SERVICES AIDE - (FT=50%)
1 MAIL CLERK
1 PRINTER
CHG 1 PRINT SHOP ASST 2 (PT=1080 HRS) - DEFUNDED

WASTE MANAGEMENT

1 SOLID WASTE PROGRAM MANAGER
CHG 1 SOLID WASTE PROGRAM SPECIALIST - DEFUNDED

COMMUNICATIONS

1 COMMUNICATION SYSTEM TECHNICIAN (80%)

INSURANCE

CHG 1 RISK MANAGER - DEFUNDED
CHG 1 HUMAN RESOURCE TECHNICIAN (FT=100%)

AIRPORT ENTERPRISE

1 AIRPORT MANAGER
1 AIRPORT ASSISTANT (PT=780 HRS)

2008 - 2009 REQUESTED

COUNTY OF AMADOR
SUMMARY OF FIXED ASSETS

2008 - 2009 APPROVED

BOARD OF SUPERVISORS 1100

1 COMPUTER

BOARD OF SUPERVISORS 1100

0.00

TOTAL

1,000.00

TOTAL

0.00

ASSESSOR 1220

2 COMPUTERS

ASSESSOR 1220

2,000.00

TOTAL

2,000.00

TOTAL

2,000.00

COUNTY COUNSEL 1300

1 COMPUTER

COUNTY COUNSEL 1300

1,000.00

TOTAL

1,000.00

TOTAL

1,000.00

HUMAN RESOURCES 1400

TOTAL

0.00

HUMAN RESOURCES 1400

2,000.00

TOTAL

2,000.00

FACILITIES MAINTENANCE 1700

- 2 PORTABLE COOLERS
- 1 PRESSURE WASHER
- 1 CARPET EXTRACTOR
- 1 CHIPPER/SHREDDER
- 50% of 2-WAY RADIOS/BASE STATION

TOTAL

4,300.00
1,600.00
2,500.00
3,700.00
3,100.00

FACILITIES MAINTENANCE 1700

- 2 PORTABLE COOLERS
- 1 PRESSURE WASHER
- 1 CARPET EXTRACTOR
- 1 CHIPPER/SHREDDER
- 100% of 2-WAY RADIOS/BASE STATION

TOTAL

0.00
0.00
0.00
0.00
0.00

RECORDS MANAGEMENT 1710

- 1 LIFT
- RECORDS IMAGING SYSTEM

TOTAL

6,135.00
40,000.00

RECORDS MANAGEMENT 1710

- 1 LIFT
- RECORDS IMAGING SYSTEM

TOTAL

0.00
0.00

COUNTY OF AMADOR
SUMMARY OF FIXED ASSETS

SURVEYING 1940
 1 COMPUTER 1,000.00
 1 METAL DETECTOR 1,000.00
 1 PLOTTER/SCANNER 20,000.00
 GPS RECEIVER FOR SECTION CAMERAS 30,000.00
 TOTAL 52,000.00

SURVEYING 1940
 1 COMPUTER 1,000.00
 1 METAL DETECTOR 1,000.00
 1 PLOTTER/SCANNER 20,000.00
 GPS RECEIVER FOR SECTION CAMERAS 30,000.00
 TOTAL 52,000.00 Trust

INFORMATION TECHNOLOGY 1970
 3 COMPUTERS 4,200.00
 POWERVAULT TAPE LIBRARY 9,000.00
 5 REPLACEMENT SERVERS 45,000.00
 VIRTUAL SERVER HOST SERVER 30,000.00
 REPLACEMENT FIREWALLS FOR COUNTY CORE 25,000.00
 SPAM FILTERING APPLIANCE & SOFTWARE 12,000.00
 TOTAL 125,200.00

INFORMATION TECHNOLOGY 1970
 3 COMPUTERS 4,200.00
 POWERVAULT TAPE LIBRARY 9,000.00
 5 REPLACEMENT SERVERS 45,000.00
 VIRTUAL SERVER HOST SERVER 30,000.00
 REPLACEMENT FIREWALLS FOR COUNTY CORE 25,000.00
 SPAM FILTERING APPLIANCE & SOFTWARE 12,000.00
 TOTAL 125,200.00

DISTRICT ATTORNEY 2120
 2 COMPUTERS 2,000.00
 1 PROJECTOR 1,720.00
 DAMION PROJECT 22,775.00
 DAMION PROSECUTOR SUITE 20,550.00
 RIMS SOFTWARE 11,900.00
 TOTAL 58,945.00

DISTRICT ATTORNEY 2120
 2 COMPUTERS 2,000.00
 1 PROJECTOR 1,720.00
 DAMION PROJECT 0.00
 DAMION PROSECUTOR SUITE 0.00
 RIMS SOFTWARE 0.00
 TOTAL 3,720.00

BUILDING DEPARTMENT 2620
 1 COMPUTER 1,400.00
 TOTAL 1,400.00 Trust

BUILDING DEPARTMENT 2620
 1 COMPUTER 1,000.00
 TOTAL 1,000.00 Trust

PUBLIC GUARDIAN 2730
 1 COMPUTER 1,000.00
 TOTAL 1,000.00

PUBLIC GUARDIAN 2730
 1 COMPUTER 0.00
 TOTAL 0.00

PLANNING DEPARTMENT 2780
 1 COMPUTER 1,200.00
 TOTAL 1,200.00

PLANNING DEPARTMENT 2780
 1 COMPUTER 1,200.00
 TOTAL 1,200.00

2008 - 2009 REQUESTED

COUNTY OF AMADOR
SUMMARY OF FIXED ASSETS

2008 - 2009 APPROVED

PUBLIC WORKS 3000
 1 1TON CAB & CHASSIS W/DUMP BED 38,000.00
 PUBLIC WORKS SERVER & SOFTWARE 20,000.00
 SQUEEZE ROLLER & COMPRESSOR 4,000.00
 3 NEW COMPUTER WORKSTATIONS 3,000.00
 1 2700 WATT GENERATOR 3,000.00
 1 ROLL AWAY TOOL BOX 3,000.00
 1 COLD SAW FOR HEAVY METAL 2,500.00
 1 MOTION COMPUTING TABLET 2,500.00
 1 MAGNETIC DETECTOR 1,500.00
 1 20" MONITOR/SCANNER & PRINTER 1,200.00
 1 SMALL ENGINE HOIST 1,000.00
TOTAL 79,700.00

PUBLIC WORKS 3000
 1 1TON CAB & CHASSIS W/DUMP BED 0.00
 PUBLIC WORKS SERVER & SOFTWARE 20,000.00
 SQUEEZE ROLLER & COMPRESSOR 0.00
 3 NEW COMPUTER WORKSTATIONS 0.00
 1 2700 WATT GENERATOR 0.00
 1 ROLL AWAY TOOL BOX 0.00
 1 COLD SAW FOR HEAVY METAL 0.00
 1 MOTION COMPUTING TABLET 2,500.00
 1 MAGNETIC DETECTOR 1,500.00
 1 20" MONITOR/SCANNER & PRINTER 1,200.00
 1 SMALL ENGINE HOIST 0.00
TOTAL 25,200.00

ENVIRONMENTAL HEALTH 4030
 ENVISION LICENSE 9,500.00
 1 SLATE/TABLET COMPUTER 2,000.00
 1 LAPTOP COMPUTER 1,500.00
 2 COMPUTERS 2,000.00
TOTAL 15,000.00

ENVIRONMENTAL HEALTH 4030
 ENVISION LICENSE 9,500.00
 1 SLATE/TABLET COMPUTER 2,000.00
 1 LAPTOP COMPUTER 1,500.00
 2 COMPUTERS 0.00
TOTAL 13,000.00

COUNTY LIBRARY 6200
 ELECTRONIC RESOURCES 9,224.00
 9 COMPUTERS 10,575.00
 DSL LINES 2,597.00
 BOOKMOBILE 3,155.00

COUNTY LIBRARY 6200
 ELECTRONIC RESOURCES 15,349.00
 14 COMPUTERS 15,950.00
 DSL LINES 2,597.00
 BOOKMOBILE 3,155.00
 BOOK RESERVATION PROGRAM 4,500.00

TOTAL 25,551.00 Trust
ARCHIVES 7210
 SOFTWARE 1,686.00
TOTAL 1,686.00

TOTAL 41,551.00 Trust
ARCHIVES 7210
 SOFTWARE 0.00
TOTAL 0.00

2008 - 2009 REQUESTED

COUNTY OF AMADOR
SUMMARY OF FIXED ASSETS

2008 - 2009 APPROVED

<u>G.S.A. MOTOR POOL - REPLACEMENT 7800</u>			
1 MID SIZE 4WD EXTENDED CAB		18,500.00	18,500.00
1 MID SIZE 2WD TRUCK		17,000.00	17,000.00
4 SPORTS UTILITY VEHICLES		132,975.00	132,975.00
5 CROWN VICTORIAS		170,650.00	170,650.00
1 VAN		24,050.00	24,050.00
TOTAL		363,175.00	363,175.00
<u>WASTE MANAGEMENT 7850</u>			
2 COMPUTERS		2,350.00	2,350.00
1 LAPTOP COMPUTER		500.00	500.00
TOTAL		2,850.00	2,850.00
<u>COMMUNICATIONS 7890</u>			
1 COMPUTER		1,500.00	1,500.00
TOTAL		1,500.00	1,500.00
<u>RISK MANAGEMENT 7960</u>			
1 COMPUTER		1,000.00	0.00
TOTAL		1,000.00	0.00
<u>AIRPORT 7900</u>			
1 COMPUTER		1,000.00	0.00
TOTAL		1,000.00	0.00

GRAND TOTAL REQUESTED 796,542.00

GRAND TOTAL APPROVED 635,396.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FISCAL YEAR 2008-2009

		AVAILABLE FINANCING			FINANCING REQUIREMENTS		
		ACTUAL FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/OR DESIGNATIONS
COUNTY FUNDS							
MEMORIAL HALL	10500	5,311.00		0.00	5,311.00	0.00	5,311.00
GENERAL	11000	6,152,999.00		36,068,715.00	42,221,714.00	42,221,714.00	42,221,714.00
SOCIAL SERVICES	11600	0.00		10,068,826.00	10,068,826.00	10,068,826.00	10,068,826.00
BEHAVIORAL HEALTH	11700	0.00		3,251,642.00	3,251,642.00	3,251,642.00	3,251,642.00
HEALTH	11800	0.00		5,465,052.00	5,465,052.00	5,465,052.00	5,465,052.00
ROAD	12000	1,674,047.00		6,172,993.00	7,847,040.00	7,803,590.00	7,847,040.00
WATER DEVELOPMENT	15000	(79,285.00)	183,483.00	125,000.00	229,198.00	229,198.00	229,198.00
COUNTY IMPROVEMENT	18100	1,278,977.00	1,109,841.00	686,125.00	3,074,943.00	3,074,943.00	3,074,943.00
FISH AND GAME	20000	16,624.00		1,000.00	17,624.00	3,061.00	14,563.00
GRAND TOTAL		9,048,673.00	1,293,324.00	61,839,353.00	72,181,350.00	72,118,026.00	63,324.00
							72,181,350.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2008

COUNTY FUNDS	ACTUAL FUND BALANCE PER AUDITOR AS OF JUNE 30, 2008	LESS: FUND BALANCE-RESERVED DESIGNATED AS OF JUNE 30, 2008			ACTUAL FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
MEMORIAL HALL #5	10500	195,890.00	0.00	190,579.00	5,311.00
GENERAL	11000	15,807,514.00	2,162,513.00	7,425,405.00	66,597.00
SOCIAL SERVICES	11600	200,105.00	105.00	200,000.00	0.00
BEHAVIORAL HEALTH	11700	100,000.00	0.00	100,000.00	0.00
HEALTH	11800	147,836.00	47,836.00	100,000.00	0.00
ROAD	12000	3,520,007.00	746,194.00	1,099,766.00	1,674,047.00
WATER DEVELOPMENT	15000	4,504,331.00	16,162.00	4,567,454.00	(79,285.00)
COUNTY IMPROVEMENT	18100	3,249,183.00	39,259.00	1,930,947.00	1,278,977.00
FISH AND GAME	20000	26,062.00	0.00	9,438.00	16,624.00
GRAND TOTAL		27,750,928.00	3,012,069.00	15,623,589.00	66,597.00
					9,048,673.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVES/DESIGNATION BALANCES)
FISCAL YEAR 2008-2009

SCHEDULE 3

	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES DESIGNATION TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR
	RESERVES/ DESIGNATIONS BALANCE AS OF JUNE 30, 2008	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	RECOMMENDED	
MEMORIAL HALL DESIGNATED FOR TRUST	190,579.00			5,311.00	195,890.00
GENERAL GENERAL RESERVE DESIGNATED FOR BUILDING FUND SERVICE AREA	7,425,405.00	66,597.00			7,425,405.00
SOCIAL SERVICES	200,000.00				200,000.00
BEHAVIORAL HEALTH	100,000.00				100,000.00
HEALTH	100,000.00				100,000.00
ROAD	1,099,766.00			43,450.00	1,143,216.00
WATER DEVELOPMENT	4,567,454.00		183,483.00		4,383,971.00
COUNTY IMPROVEMENT	1,930,947.00		1,109,841.00		821,106.00
FISH AND GAME	9,438.00			14,563.00	24,001.00
TOTAL	15,690,186.00	0.00	1,293,324.00	0.00	14,460,186.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS
FISCAL YEAR 2008-2009

SCHEDULE 4

DESCRIPTION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
TAXES	21,562,338.10	23,712,737.69	20,932,000.00	21,912,977.00	22,168,575.00
LICENSES, PERMITS AND FRANCHISES	1,942,854.17	1,537,855.67	948,469.00	621,980.00	595,780.00
FINES, FORFEITURES AND PENALTIES	1,079,898.91	2,528,709.00	2,379,959.00	1,001,345.00	1,001,345.00
INTEREST AND RENTALS	1,345,090.67	1,380,978.02	854,950.00	757,850.00	757,850.00
INTERGOVERNMENTAL REVENUE	28,978,442.54	34,516,012.98	36,352,791.00	32,322,283.00	31,974,679.00
CHARGES FOR SERVICES	4,962,995.23	3,575,937.53	4,244,924.00	3,284,859.00	3,304,859.00
OTHER REVENUE	2,922,835.55	3,774,226.45	3,489,563.00	2,419,890.00	1,406,015.00
INTERFUND REVENUES	893,191.60	747,902.05	793,000.00	644,250.00	630,250.00
TOTAL FINANCING SOURCES	63,687,646.77	71,774,359.39	69,995,656.00	62,965,434.00	61,839,353.00

SUMMARIZATION BY FUND:

MEMORIAL HALL #5	10500	6,614.82	8,310.46	3,000.00	0.00	0.00
GENERAL	11000	35,970,448.18	39,782,787.22	37,220,853.00	35,754,140.00	36,068,715.00
SOCIAL SERVICES	11600	7,464,496.68	8,915,535.86	10,178,363.00	10,407,041.00	10,068,826.00
BEHAVIORAL HEALTH	11700	3,908,905.94	2,738,622.59	2,839,086.00	3,402,925.00	3,251,642.00
HEALTH	11800	3,300,203.84	5,867,415.41	5,434,485.00	5,156,185.00	5,465,052.00
ROAD	12000	8,296,571.71	11,171,262.51	11,323,869.00	6,419,143.00	6,172,993.00
WATER DEVELOPMENT	15000	206,918.34	225,950.95	125,000.00	125,000.00	125,000.00
COUNTY IMPROVEMENT	18100	4,531,013.22	3,048,850.65	2,870,000.00	1,700,000.00	686,125.00
FISH AND GAME	20000	2,474.04	15,623.74	1,000.00	1,000.00	1,000.00
TOTAL FINANCING SOURCES		63,687,646.77	71,774,359.39	69,995,656.00	62,965,434.00	61,839,353.00

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SOURCE CLASSIFICATION	ACTUAL		REQUESTED	PROPOSED		APPROVED		SCHEDULE 5
	2006-2007	2007-2008		2008-2009	2008-2009	2008-2009	2008-2009	
41010 CURRENT SECURED	12,733,413.49	14,316,064.46	13,000,000.00	14,000,000.00	14,299,575.00			
41020 CURRENT UNSECURED	384,428.77	398,824.52	350,000.00	390,000.00	390,000.00			
41060 PRIOR SECURED	347.50	0.00	0.00	0.00	0.00			
41100 PRIOR UNSECURED	2,754.50	3,726.80	5,000.00	2,000.00	2,000.00			
41120 SUPPLEMENTAL ROLL	941,882.39	780,455.81	750,000.00	750,000.00	750,000.00			
41121 PRIOR SUPPLEMENTAL	30,942.60	38,978.62	15,000.00	15,000.00	15,000.00			
41130 PROP TAX IN LIEU VLF	3,609,411.00	3,990,095.00	3,500,000.00	3,500,000.00	3,500,000.00			
41160 SALES AND USE TAXES	1,373,496.77	1,648,897.78	1,200,000.00	1,200,000.00	1,200,000.00			
41160 SALES AND USE TAXES	812,000.00	812,000.00	812,000.00	812,000.00	812,000.00			
41170 IN-LIEU SALES TAX	656,532.68	893,395.22	600,000.00	600,000.00	600,000.00			
41180 FRANCHISE TAXES	365,258.09	358,099.23	300,000.00	300,000.00	300,000.00			
41190 SALES TAXES L.T.C.	178,972.00	175,565.00	0.00	43,977.00	0.00			
41200 ROOM OCCUPANCY TAXES	102,113.77	100,816.91	100,000.00	100,000.00	100,000.00			
41210 TRANSFER TAXES	370,784.54	195,818.34	300,000.00	200,000.00	200,000.00			
TOTAL-TAXES	21,562,338.10	23,712,737.69	20,932,000.00	21,912,977.00	22,168,575.00			
42100 ANIMAL LICENSES	49,642.00	52,535.50	40,000.00	40,000.00	40,000.00			
42120 CONSTRUCTION PERMITS	721,573.15	635,414.35	606,505.00	360,250.00	360,250.00			
42125 FACILITIES FEE	894,531.32	617,168.77	0.00	0.00	0.00			
42130 GRADING PERMITS	64,934.50	53,783.05	90,000.00	54,000.00	49,000.00			18100 COUNTY IMPROVEMENT
42135 ROAD PERMITS	109,566.00	84,158.00	90,400.00	77,500.00	56,300.00			12000 ROAD
42140 ZONING PERMITS	90,482.20	82,261.00	110,000.00	80,000.00	80,000.00			
42160 OTHER LICENSES AND PERMITS	12,125.00	12,535.00	11,564.00	10,230.00	10,230.00			
TOTAL-LICENSES AND PERMITS	1,942,854.17	1,537,855.67	948,469.00	621,980.00	595,780.00			
43170 VEHICLE CODE FINES	68,779.79	78,468.55	45,000.00	45,000.00	45,000.00			12000 ROAD
43190 JUSTICE COURT-GENERAL FINES	23,860.17	26,578.65	0.00	0.00	0.00			
43195 FINES % FEES AB233	472,897.51	480,236.73	425,000.00	425,000.00	425,000.00			
43200 OTHER COURT FINES (FISH & GAME)	2,089.50	15,065.50	1,000.00	1,000.00	1,000.00			20000 FISH/GAME
43210 OTHER COURT FINES (GENERAL)	6,120.05	38,031.73	112,954.00	14,840.00	14,840.00			
43210 OTHER COURT FINES (BEHAVIORAL HEALTH)	20,000.00	84,009.30	0.00	20,000.00	20,000.00			11800 HEALTH
43221 PROBATION FEES	100,646.89	122,814.54	112,500.00	114,000.00	114,000.00			
43233 EXCESS TAX LOSS RESERVE	0.00	1,300,000.00	0.00	0.00	0.00			
43300 TOBACCO SETTLEMENT	294,584.00	294,584.00	294,584.00	294,584.00	294,584.00			
43300 TOBACCO SETTLEMENT	90,921.00	88,921.00	88,921.00	86,921.00	86,921.00			
TOTAL-FINES, FORFEITS AND PENALTIES	1,079,898.91	2,528,709.00	1,079,959.00	1,001,345.00	1,001,345.00			11800 HEALTH
44100 INTEREST 101105	6,614.82	8,310.46	3,000.00	0.00	0.00			10500 MEMORIAL HALL
44100 INTEREST 101110	842,664.95	938,143.77	604,950.00	608,850.00	608,850.00			
44100 INTEREST 101160	3,338.61	2,983.00	0.00	0.00	0.00			11600 SOCIAL SERVICES
44100 INTEREST 101170	4,500.54	6,329.22	2,000.00	4,000.00	4,000.00			11700 BEHAVIORAL HEALTH
44100 INTEREST 101180	20,632.42	22,182.83	0.00	0.00	0.00			11800 HEALTH
44100 INTEREST 101120	82,264.56	56,802.67	20,000.00	20,000.00	20,000.00			12000 ROAD
44100 INTEREST 101150	206,918.34	225,950.95	125,000.00	125,000.00	125,000.00			15000 WATER DEVELOPMENT
44100 INTEREST 101200	384.54	558.24	0.00	0.00	0.00			20000 FISH/GAME
44100 INTEREST 101181	177,771.89	119,716.88	100,000.00	0.00	0.00			18100 COUNTY IMPROVEMENT
TOTAL-INTEREST AND RENTALS	1,345,090.67	1,380,978.02	864,950.00	757,850.00	757,850.00			

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45050 STATE GAS TAX-SECTION 2104	672,418.85	672,113.84	679,985.00	682,345.00	682,345.00	12000 ROAD
45060 STATE GAS TAX-SECTION 2106	197,685.00	190,544.03	195,435.00	197,856.00	197,856.00	12000 ROAD
45071 STATE GAS TAX-SECTION 2105	495,583.56	491,262.05	507,630.00	495,788.00	495,788.00	12000 ROAD
45080 STATE VEHICLE LIC. 17604 W/LC.	1,936,882.50	2,001,050.60	1,900,000.00	2,050,000.00	2,050,000.00	
45100 STATE BAIL OUT IN-LEIU	24,364.36	0.00	0.00	0.00	0.00	
45101 STATE PROPOSITION 42	740,998.44	0.00	0.00	853,158.00	819,658.00	12000 ROAD
45130 STATE WELFARE ADMINISTRATION	0.00	1,152,210.02	861,455.00	0.00	250,606.00	12000 ROAD
45130 STATE WELFARE ADMINISTRATION	21,943.00	27,691.00	47,000.00	53,715.00	53,715.00	
45130 STATE WELFARE ADMINISTRATION	1,924,226.00	1,939,450.00	2,278,305.00	3,300,000.00	3,300,000.00	11600 SOCIAL SERVICES
45130 STATE WELFARE ADMINISTRATION	90,852.00	72,856.00	32,530.00	30,000.00	30,000.00	11700 BEHAVIORAL HEALTH
45160 STATE PUBLIC ASSISTANCE	0.00	23,494.00	63,000.00	60,000.00	60,000.00	11800 SOCIAL SERVICES
45163 STATE REALIGNMENT HEALTH	1,297,800.00	1,360,600.00	1,615,760.00	1,615,760.00	1,615,760.00	11600 SOCIAL SERVICES
45163 STATE REALIGNMENT HEALTH	1,713,247.32	3,385,560.02	2,541,411.00	2,425,223.00	2,734,090.00	11800 HEALTH
45164 STATE REALIGNMENT MENTAL HEALTH	0.00	0.00	184,300.00	0.00	0.00	
45165 STATE REALIGNMENT PUBLIC ASSIST	1,785,769.51	780,644.36	1,040,812.00	910,000.00	758,717.00	11700 BEHAVIORAL HEALTH
45166 STATE REALIGNMENT PUBLIC ASSIST	1,358,552.24	2,249,060.56	2,208,733.00	1,487,771.00	1,149,556.00	11600 SOCIAL SERVICES
45180 FEDERAL AID FOR DRUG PREVENTION	0.00	0.00	128,600.00	0.00	0.00	11700 BEHAVIORAL HEALTH
45190 STATE AID FOR ALCOHOLISM	415,869.00	0.00	405,427.00	412,159.00	412,159.00	11700 BEHAVIORAL HEALTH
45190 STATE AID FOR ALCOHOLISM	118,209.00	434,803.00	0.00	0.00	0.00	11800 HEALTH
45191 STATE SUBSTANCE ABUSE PROP 36	0.00	108,117.00	107,935.00	107,935.00	107,935.00	11700 BEHAVIORAL HEALTH
45191 STATE SUBSTANCE ABUSE PROP 36	65,188.98	57,437.22	50,000.00	45,000.00	45,000.00	11800 HEALTH
45191 STATE SUBSTANCE ABUSE PROP 36	426,201.94	35,209.62	0.00	0.00	0.00	
45192 STATE OTP	0.00	188,768.00	285,170.00	147,862.00	147,862.00	11700 BEHAVIORAL HEALTH
45192 STATE OTP	0.00	3,000.00	0.00	0.00	0.00	
45193 STATE CDCI	17,753.78	24,066.52	0.00	23,711.00	23,711.00	11800 HEALTH
45193 STATE CDCI	0.00	2,086.00	0.00	0.00	0.00	
45200 STATE AID FOR MENTAL HEALTH	0.00	4,480.68	0.00	0.00	0.00	11700 BEHAVIORAL HEALTH
45201 MHSA PROP 63	775,047.19	877,223.66	615,439.00	815,000.00	815,000.00	11700 BEHAVIORAL HEALTH
45220 STATE AID FOR AGRICULTURE	0.00	476,219.00	196,780.00	1,048,300.00	1,048,300.00	11700 BEHAVIORAL HEALTH
45230 STATE AID FOR CIVIL DEFENSE	243,089.56	246,121.04	189,614.00	216,412.00	216,412.00	11700 BEHAVIORAL HEALTH
45240 STATE AID - OTHER	224,903.00	165,246.57	54,305.00	54,305.00	54,305.00	
45240 STATE AID - OTHER	2,809,707.16	2,902,031.95	2,221,770.00	3,089,495.00	3,089,495.00	11600 SOCIAL SERVICES
45240 STATE AID - OTHER	48,261.00	56,674.00	60,000.00	60,000.00	60,000.00	11600 SOCIAL SERVICES
45240 STATE AID - OTHER	521,147.33	282,473.90	551,461.00	552,087.00	552,087.00	11800 HEALTH
45250 STATE AID FOR VETERANS AFFAIRS	2,336,489.99	2,390,226.66	2,444,500.00	2,450,000.00	2,450,000.00	
45260 STATE HOMEOWNERS PROPERTY TAX RELIEF	19,106.00	19,753.00	22,000.00	12,000.00	12,000.00	11600 SOCIAL SERVICES
45300 STATE MEDICALLY INDIGENT ADULT	208,513.58	208,075.82	200,000.00	200,000.00	200,000.00	
45330 STATE TIMBER TAX LOSS	75,651.20	81,953.00	88,860.00	88,860.00	88,860.00	11600 SOCIAL SERVICES
45340 STATE OTHER ROAD	33,157.01	51,327.08	0.00	0.00	0.00	
45410 STATE OPEN LAND APPORTIONMENT	822,498.00	2,348,667.00	472,000.00	81,000.00	0.00	12000 ROAD
45435 STATE TOBACCO REDUCTION PROGRAM	110,257.00	110,818.00	115,000.00	115,000.00	115,000.00	
45435 EVALUATION PROGRAM	93,969.00	256,647.47	0.00	150,000.00	150,000.00	11800 HEALTH
	76,934.34	0.00	150,000.00	0.00	0.00	11800 HEALTH

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	2006-2007	2007-2008	2006-2009	2008-2009	2008-2009	
45440 STATE AID FOR PATROL BOAT	61,747.13	77,664.83	133,267.00	133,267.00	133,267.00	
45470 STATE VICTIM WITNESS PROGRAM	128,840.00	106,475.00	125,188.00	125,188.00	125,188.00	
45480 STATE PROBATION OFFICER	0.00	0.00	0.00	1,200.00	1,200.00	
45481 STC TRAINING REIMBURSEMENT	25,754.06	20,954.88	7,500.00	7,500.00	7,500.00	
45490 STATE MANDATE COST	583,441.36	80,034.00	43,500.00	39,000.00	39,000.00	
45490 STATE MANDATE COST	14,811.03	0.00	0.00	0.00	0.00	11600 SOCIAL SERVICES
45490 STATE MANDATE COST	58,882.00	135,088.00	154,634.00	154,634.00	154,634.00	11700 BEHAVIORAL HEALTH
45490 STATE MANDATE COST	1,994.00	0.00	0.00	0.00	0.00	11800 HEALTH
45491 STATE MANDATE COST	2,707.00	0.00	0.00	0.00	0.00	12000 ROAD
45491 STATE COURT COST 4750 PC	114,575.00	0.00	0.00	0.00	0.00	18100 COUNTY IMPROVEMENT
45502 P.O.S.T.	411,803.00	391,762.02	289,500.00	301,755.00	301,755.00	
45520 FEDERAL PUBLIC ASSISTANCE ADMINISTRATION	12,113.41	14,005.52	37,600.00	36,600.00	36,600.00	
45520 FEDERAL PUBLIC ASSISTANCE ADMINISTRATION	129,094.00	179,480.00	99,000.00	118,000.00	118,000.00	
45540 FEDERAL PUBLIC ASSISTANCE ADMINISTRATION	1,541,381.22	1,994,558.23	2,345,220.00	2,345,220.00	2,345,220.00	11600 SOCIAL SERVICES
45570 FEDERAL ROAD CONSTRUCTION FAS	1,124,036.13	1,163,794.20	1,343,370.00	1,343,370.00	1,343,370.00	11600 SOCIAL SERVICES
45575 STATE MATCH EXCHANGE PROGRAM	640,206.33	2,092,765.57	2,392,340.00	1,248,045.00	1,248,045.00	12000 ROAD
45580 FEDERAL FOREST RESERVE REVENUE	0.00	393,624.00	393,624.00	196,812.00	196,812.00	12000 ROAD
45580 FEDERAL FOREST RESERVE REVENUE	96,295.00	98,518.23	0.00	0.00	0.00	
45590 FEDERAL P.I.L.T.	279,709.01	279,134.97	0.00	0.00	0.00	12000 ROAD
45630 FEDERAL OTHER	17,644.52	17,490.33	0.00	0.00	0.00	
45630 FEDERAL OTHER	268,097.04	235,128.98	803,000.00	231,162.00	231,162.00	12000 ROAD
45630 FEDERAL OTHER	1,387,986.00	1,130,752.76	1,000,000.00	1,056,412.00	753,333.00	11600 SOCIAL SERVICES
45630 FEDERAL OTHER	28,468.00	28,150.00	131,800.00	28,515.00	28,515.00	11600 SOCIAL SERVICES
45640 FEDERAL OTHER	204,273.50	160,739.00	0.00	0.00	0.00	11800 HEALTH
45640 AID FROM OTHER AGENCIES	5,848.00	2,000.00	73,370.00	73,370.00	73,370.00	
45640 AID FROM OTHER AGENCIES	0.00	0.00	28,515.00	0.00	0.00	11600 SOCIAL SERVICES
45640 AID FROM OTHER AGENCIES	0.00	0.00	420,991.00	420,991.00	420,991.00	11700 BEHAVIORAL HEALTH
45640 AID FROM OTHER AGENCIES	136,448.96	235,939.76	516,155.00	630,500.00	630,500.00	11800 HEALTH
TOTAL AID OTHER GOVERNMENTAL AGENCIES	28,978,442.54	34,516,012.98	32,853,791.00	32,322,283.00	31,974,679.00	
46009 CHARGES FOR SERVICES	0.00	7,864.98	0.00	0.00	0.00	
46009 CHARGES FOR SERVICES	0.00	425.00	0.00	20,000.00	20,000.00	11700 BEHAVIORAL HEALTH
46170 SURVEY MONUMENT PRESERVATION	0.00	0.00	23,400.00	53,000.00	53,000.00	
46640 ASSESSMENT AND TAX COLLECTION FEES	186,273.55	208,885.64	150,000.00	150,000.00	150,000.00	
46641 TAX COLLECTOR'S FEES	0.00	66,330.00	95,300.00	44,910.00	44,910.00	
46650 TAX COLLECTOR PUBLICATIONS	271.97	281.38	100.00	100.00	100.00	
46661 COURT ROOM FACILITY	0.00	0.00	60,000.00	60,000.00	60,000.00	
46661 COURT ROOM FACILITY	790,443.00	3,557.00	0.00	0.00	0.00	18100 COUNTY IMPROVEMENT
46662 CRIMINAL JUSTICE CONSTRUCTION	0.00	0.00	80,000.00	80,000.00	80,000.00	
46671 RECORDER MODERNIZATION	1,057,795.00	0.00	0.00	0.00	0.00	18100 COUNTY IMPROVEMENT
46691 PUBLIC CONSERVATORS FEES	90,371.61	118,896.68	388,517.00	86,600.00	86,600.00	
46693 COUNTY COUNSEL FEES	23,881.20	22,679.89	24,400.00	24,400.00	24,400.00	
46694 SUPERIOR CT ATTY FEES REIMB.	5,861.02	2,551.20	14,000.00	3,000.00	3,000.00	
46700 DRUNK DRIVER PROGRAM	11,420.20	9,521.75	15,000.00	9,400.00	9,400.00	
46700 DRUNK DRIVER PROGRAM	62,060.67	14,601.77	0.00	0.00	0.00	11700 BEHAVIORAL HEALTH
46710 PLANNING AND SURVEYING SERVICES	0.00	41,792.00	135,000.00	0.00	0.00	
46711 PLANNING AND SURVEYING SERVICES	56,740.12	49,911.25	35,000.00	35,000.00	35,000.00	11800 HEALTH
46712 PLANNING INSPECTION MINING	298,830.68	208,946.86	317,405.00	258,630.00	258,630.00	
	0.00	2,615.06	0.00	0.00	0.00	

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	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	
46750 COURT FEES AND COSTS	46,168.33	31,149.25	42,000.00	34,400.00	34,400.00	
46770 HUMANE SERVICES	35,851.95	43,587.28	30,000.00	30,000.00	30,000.00	
46780 LAW ENFORCEMENT SERVICES	885,162.78	1,077,198.46	1,169,263.00	1,159,263.00	1,179,263.00	
46781 LAW ENFORCEMENT SERVICES - INDIAN GAMING	490,000.00	822,378.00	705,420.00	523,000.00	523,000.00	
46788 LOCAL DETENTION FACILITY	0.00	21,402.52	0.00	0.00	0.00	
46789 PROBATION TRIUNACY SERVICE	0.00	23,619.00	0.00	0.00	0.00	
46790 RECORDING FEES	155,944.88	122,658.26	175,000.00	132,000.00	132,000.00	
46791 BURIAL PERMIT FEES	832.00	746.00	924.00	1,000.00	1,000.00	
46792 RECORDING FEES/CLERK OFFICE	16,471.00	15,652.00	17,000.00	20,400.00	20,400.00	
46800 SHERIFF CIVIL FEES	20,547.24	19,146.93	58,320.00	58,320.00	58,320.00	
46810 INSTITUTIONAL CARE	0.00	0.00	765.00	765.00	765.00	
46820 MENTAL HEALTH SERVICES	34,184.26	17,296.19	31,500.00	0.00	0.00	11700 BEHAVIORAL HEALTH
46830 HEALTH SERVICES	25,000.00	68,230.05	0.00	0.00	0.00	11700 BEHAVIORAL HEALTH
46830 HEALTH SERVICES	64,724.60	77,822.53	41,500.00	45,000.00	45,000.00	11800 HEALTH
46840 SANITATION SERVICES	388,879.69	370,216.06	406,687.00	381,687.00	381,687.00	11800 HEALTH
46850 ELECTION SERVICES	106,651.06	11,940.58	1,750.00	25,000.00	25,000.00	
46870 LIBRARY SERVICES	13,063.08	12,825.58	10,000.00	10,000.00	10,000.00	
46871 MUSEUM FEES AND TRUST	6,018.27	5,299.70	4,000.00	5,000.00	5,000.00	
46890 AG SALES	16,684.00	19,765.00	49,355.00	33,984.00	33,984.00	
46900 DRUG ALCOHOL FEES	0.00	56,122.68	131,818.00	0.00	0.00	11800 HEALTH
TOTAL-CHARGES FOR CURRENT SERVICES	4,962,995.23	3,575,937.53	4,244,924.00	3,284,859.00	3,304,859.00	11700 BEHAVIORAL HEALTH
47810 WELFARE REPAYMENT	47,512.08	37,559.14	75,000.00	75,000.00	75,000.00	11600 SOCIAL SERVICES
47810 WELFARE REPAYMENT	612.00	10,670.34	8,000.00	6,000.00	6,000.00	
47880 OTHER SALES	19,386.13	25,954.39	6,470.00	24,810.00	24,810.00	
47890 MISCELLANEOUS REVENUES	174,832.01	75.00	0.00	0.00	0.00	18100 COUNTY IMPROVEMENT
47890 MISCELLANEOUS REVENUES	308,421.36	597,044.94	417,293.00	438,435.00	438,435.00	
47890 MISCELLANEOUS REVENUES	459.17	753.73	2,800.00	62,545.00	62,545.00	11600 SOCIAL SERVICES
47890 MISCELLANEOUS REVENUES	1,712.98	168,383.42	0.00	0.00	0.00	11700 BEHAVIORAL HEALTH
47890 MISCELLANEOUS REVENUES	81,000.68	105,278.96	10,000.00	113,100.00	113,100.00	11800 HEALTH
47893 SPECIAL DONATIONS	0.00	7,138.92	0.00	0.00	0.00	
47900 MISCELLANEOUS ROAD REVENUES	967,834.14	513,034.61	200,000.00	0.00	0.00	12000 ROAD
47940 OPERATING TRANSFERS	1,321,065.00	2,308,333.00	1,700,000.00	1,700,000.00	666,125.00	18100 COUNTY IMPROVEMENT
47960 STREETS & ROADS - INDIAN GAMING	0.00	0.00	0.00	0.00	0.00	
TOTAL-OTHER REVENUES	2,922,835.55	3,774,226.45	2,419,563.00	2,419,890.00	1,406,015.00	12000 ROAD
48080 COUNTY BUILDING MAINTENANCE	18,664.82	17,742.61	10,000.00	10,000.00	10,000.00	
48410 AG DEPARTMENT	37,163.75	30,000.00	28,000.00	25,000.00	25,000.00	
48800 ROAD-OTHER COUNTY OFFICES	313,963.44	261,286.52	219,000.00	294,000.00	280,000.00	12000 ROAD
48801 ROAD CHARGES PROP 1B	0.00	75,926.69	0.00	25,750.00	25,750.00	
48802 ROAD-P/M/SUBDIVISION	523,399.59	362,946.23	536,000.00	289,500.00	289,500.00	12000 ROAD
TOTAL-INTERFUND REVENUES	893,191.60	747,902.05	793,000.00	644,250.00	630,250.00	
GRAND TOTAL FINANCING SOURCES	63,687,646.77	71,774,359.39	64,126,656.00	62,965,434.00	61,839,353.00	

COUNTY OF AMADOR
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATIONS
FISCAL YEAR 2008-2009

State Controller
County Budget Act

SCHEDULE 6

	CURRENT SECURED PROPERTY TAX		CURRENT UNSECURED PROPERTY TAX	
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	TOTAL UNSECURED
COUNTY FUNDS				
GENERAL FUND	14,299,575.00	14,299,575.00	390,000.00	390,000.00
GRAND TOTAL	14,299,575.00	14,299,575.00	390,000.00	390,000.00
COUNTY WIDE TAX BASE				
LAND	1,846,877,687.00	12,079,983.00	1,858,957,670.00	4,092,898.00
IMPROVEMENTS	2,837,546,886.00	157,221,263.00	2,994,768,149.00	43,344,527.00
PERSONAL PROPERTY	91,007,214.00	14,815,802.00	105,823,016.00	86,878,310.00
TOTAL GROSS ASSESSED VALUATION	4,775,431,787.00	184,117,048.00	4,959,548,835.00	134,315,735.00
LESS EXEMPTIONS:				
HOMEOWNERS	63,965,273.00	0.00	63,965,273.00	14,000.00
OTHER	138,723,484.00	0.00	138,723,484.00	1,370,503.00
TOTAL NET ASSESSED VALUATIONS	4,572,743,030.00	184,117,048.00	4,756,860,078.00	132,931,232.00
				4,889,791,310.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND ACTIVITY
FISCAL YEAR 2008-2009

State Controller
County Budget Act

SCHEDULE 7

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
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GENERAL	20,461,512.25	13,218,869.72	12,276,230.00	18,416,531.00	16,047,907.00
PUBLIC PROTECTION	23,446,831.78	26,132,887.65	28,673,792.00	28,691,930.00	26,969,823.00
PUBLIC WAYS AND FACILITIES	9,183,901.10	8,406,231.86	15,290,996.00	7,774,901.00	7,803,590.00
HEALTH AND SANITATION	6,927,330.00	8,116,560.38	8,917,597.00	8,755,503.00	8,251,282.00
PUBLIC ASSISTANCE	7,576,669.17	9,042,838.12	10,541,376.00	10,468,101.00	10,201,333.00
EDUCATION	970,768.36	1,197,447.80	1,260,701.00	1,276,701.00	1,190,172.00
CULTURAL SERVICES	353,666.07	451,442.59	474,126.00	455,745.00	385,289.00

TOTAL SPECIFIC FINANCING USES 68,920,678.73 66,566,278.12 77,434,818.00 75,839,412.00 70,849,396.00

APPROPRIATION FOR CONTINGENCIES					
GENERAL	0.00	0.00	1,254,490.00	1,328,322.00	1,268,630.00
ROAD	0.00	0.00	0.00	0.00	0.00
SUBTOTAL -EST. FINANCING USES	68,920,678.73	66,566,278.12	78,689,308.00	77,167,734.00	72,118,026.00

PROVISIONS FOR RESERVES/DESIGNATIONS 0.00 0.00 0.00 0.00 0.00

TOTAL FINANCING REQUIREMENTS 68,920,678.73 66,566,278.12 78,689,308.00 77,167,734.00 72,118,026.00

SUMMARIZATION BY FUND:

MEMORIAL HALL #5	10500	0.00	0.00	0.00	0.00
GENERAL	11000	35,855,073.75	38,628,040.18	43,070,764.00	45,605,729.00
SOCIAL SERVICES	11600	7,464,936.55	8,915,435.81	10,407,041.00	10,335,266.00
BEHAVIORAL HEALTH	11700	3,909,053.37	2,738,622.59	3,447,834.00	3,402,925.00
HEALTH	11800	3,459,990.32	5,801,710.22	5,935,099.00	5,817,914.00
ROAD	12000	9,183,901.10	8,406,231.86	15,290,996.00	7,774,901.00
WATER DEVELOPMENT	15000	57,592.01	356,955.40	78,442.00	78,442.00
COUNTY IMPROVEMENT	18100	8,989,099.63	1,718,217.08	456,067.00	4,149,492.00
FISH AND GAME	20000	1,032.00	1,065.00	3,065.00	3,065.00

TOTAL FINANCING REQUIREMENTS 68,920,678.73 66,566,278.14 78,689,308.00 77,167,734.00 72,118,026.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FISCAL YEAR 2008-2009

State Controller
County Budget Act

SCHEDULE 8

DESCRIPTION	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
TOTAL SPECIFIC FINANCING USES PROJECTED BUDGET SAVINGS	68,920,678.73	66,566,278.14	77,433,318.00	75,839,412.00 (3,828,500.00)	70,849,396.00
APPROPRIATION FOR CONTINGENCIES:					
GENERAL FUND	0.00	0.00	0.00	1,328,322.00	1,268,630.00
ROAD	0.00	0.00	0.00	0.00	0.00
SUBTOTAL - EST. FINANCING USES	68,920,678.73	66,566,278.14	77,433,318.00	73,339,234.00	72,118,026.00
PROVISIONS FOR RESERVES/DESIGNATIONS:					
MEMORIAL HALL #5	0.00	0.00	0.00	0.00	5,311.00
GENERAL	0.00	0.00	0.00	0.00	0.00
ROAD	0.00	0.00	0.00	0.00	43,450.00
WATER DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
COUNTY IMPROVEMENT	0.00	0.00	0.00	0.00	0.00
FISH AND GAME	0.00	0.00	0.00	0.00	14,563.00
TOTAL INCREASE/(DECREASE) RESERVE	0.00	0.00	0.00	0.00	63,324.00
TOTAL FINANCING REQUIREMENTS	68,920,678.73	66,566,278.14	77,433,318.00	73,339,234.00	72,181,350.00

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

	ACTUAL		REQUESTED	PROPOSED		APPROVED	
	2006-2007	2007-2008		2008-2009	2008-2009		
BUDGET UNITS GENERAL:							
BOARD OF SUPERVISORS	1,017,096.82	1,204,659.18	1,421,219.00	1,425,059.00	1,587,279.00		
ADMINISTRATIVE OFFICER	182,460.08	197,286.17	302,819.00	265,184.00	264,913.00		
TOTAL LEGISLATIVE AND ADMINISTRATION	1,199,556.90	1,401,945.35	1,724,038.00	1,690,243.00	1,852,192.00		
AUDITOR-CONTROLLER	461,403.41	387,367.49	438,632.00	438,632.00	448,813.00		
TREASURER	209,975.17	221,913.28	235,313.00	235,313.00	291,283.00		
ASSESSOR	1,033,178.03	1,148,976.46	1,223,090.00	1,223,191.00	1,177,639.00		
TAX COLLECTOR	384,551.53	400,996.98	438,182.00	438,182.00	437,046.00		
TOTAL FINANCE	2,089,108.14	2,159,254.21	2,335,217.00	2,335,318.00	2,354,781.00		
COUNTY COUNSEL	943,552.81	888,045.38	795,072.00	795,072.00	522,405.00		
TOTAL COUNSEL	943,552.81	888,045.38	795,072.00	795,072.00	522,405.00		
HUMAN RESOURCES/PERSONNEL DEPARTMENT	177,988.60	(6,822.50)	13,647.00	90,622.00	(95,110.00)		
TOTAL HUMAN RESOURCES/PERSONNEL	177,988.60	(6,822.50)	13,647.00	90,622.00	(95,110.00)		
ELECTIONS	917,775.88	484,998.94	516,099.00	624,061.00	628,068.00		
TOTAL ELECTIONS	917,775.88	484,998.94	516,099.00	624,061.00	628,068.00		
FACILITIES MAINTENANCE	364,806.57	311,268.53	781,350.00	858,083.00	808,204.00		
RECORDS MANAGEMENT	126,174.15	143,647.98	196,734.00	156,734.00	120,483.00		
TOTAL PROPERTY MANAGEMENT	490,980.72	454,916.51	978,084.00	1,014,817.00	928,687.00		
ACO GENERAL	(490,608.00)	(496,313.00)	(467,199.00)	(467,199.00)	(795,485.00)		
ACO MEMORIAL HALL	0.00	0.00	0.00	0.00	0.00		
ACO COUNTY IMPROVEMENT	8,989,099.63	1,718,217.06	456,067.00	4,149,492.00	3,074,943.00	10500	
TOTAL PLANT - ACQUISITION	8,498,491.63	1,221,904.06	(11,132.00)	3,682,293.00	2,279,458.00	18100	
OPERATING TRANSFERS	3,841,308.03	4,664,813.12	2,394,914.00	4,650,064.00	3,948,218.00		
OPERATING TRANSFERS HEALTH PROMOTIONS	60,000.00	0.00	0.00	0.00	0.00	11800	
SURVEYORS/SURVEYING & ENGINEERING	47,077.00	43,607.00	35,607.00	35,607.00	36,359.00		
INFORMATION TECHNOLOGY	254,066.69	265,017.89	335,303.00	337,303.00	380,595.00		
GRANT PROJECTS	1,014,840.99	776,679.43	1,098,392.00	1,100,142.00	1,167,851.00		
TOTAL OTHER GENERAL	926,764.86	864,510.33	2,060,989.00	2,060,989.00	2,044,403.00		
	6,144,057.57	6,614,627.77	5,925,205.00	8,184,105.00	7,577,426.00		
TOTAL GENERAL	20,461,512.25	13,218,869.72	12,276,230.00	18,416,531.00	16,047,907.00		

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009	
BUDGET UNITS						
PUBLIC PROTECTION:						
DISTRICT ATTORNEY	3,748,779.28	4,051,767.22	4,674,418.00	4,677,418.00	3,769,134.00	
GRAND JURY	29,951.97	68,523.73	92,441.00	92,441.00	103,634.00	
PUBLIC DEFENDER	643,947.75	652,374.67	714,513.00	714,513.00	646,954.00	
VICTIM/WITNESS ASSISTANCE PROGRAM	139,461.29	158,583.01	188,560.00	188,560.00	154,429.00	
TOTAL JUDICIAL	4,562,140.29	4,931,248.63	5,669,932.00	5,672,932.00	4,674,151.00	
SHERIFF						
SHERIFF (COURT BAILIFFS)	6,370,689.65	6,916,201.54	7,713,647.00	7,584,177.00	7,389,024.00	
SHERIFF DISPATCH	332,461.88	477,617.52	477,059.00	477,059.00	463,132.00	
NARCOTICS TASK FORCE	728,525.60	855,815.42	1,047,038.00	1,176,428.00	1,168,215.00	
TOTAL POLICE PROTECTION	0.00	504,930.16	335,297.00	335,297.00	335,297.00	
JAIL	7,431,677.13	8,754,564.64	9,573,041.00	9,572,961.00	9,355,668.00	
JAIL MEDICAL SERVICES	2,948,529.94	3,208,319.98	3,666,712.00	3,666,712.00	3,520,830.00	
PROBATION OFFICER	381,713.69	423,772.43	465,336.00	465,336.00	465,412.00	11800
PROBATION FEDERAL GRANT	2,109,649.20	2,235,880.61	2,512,308.00	2,512,308.00	1,985,434.00	
TOTAL DETENTION AND CORRECTION	720.97	38,474.04	0.00	0.00	0.00	
FIRE PROTECTION SERVICES	5,440,613.80	5,906,447.06	6,544,356.00	6,544,356.00	5,971,676.00	
TOTAL FIRE PROTECTION	490,270.00	576,678.12	638,998.00	638,998.00	640,528.00	
WATER DEVELOPMENT	490,270.00	576,678.12	638,998.00	638,998.00	640,528.00	
GRADING DEPARTMENT	57,592.01	356,955.40	78,442.00	78,442.00	229,198.00	15000
TOTAL FLOOD CONTROL	149,641.83	123,953.25	147,802.00	147,802.00	130,083.00	
	207,233.84	480,908.65	226,244.00	226,244.00	359,281.00	
AG. COMMISSIONER/SEALER OF WGT/S/MEASURES						
BUILDING DEPARTMENT	619,154.33	751,403.02	774,208.00	774,208.00	690,658.00	
TOTAL PROTECTIVE INSPECTION	1,050,439.03	869,746.97	877,260.00	879,015.00	962,896.00	
	1,669,593.36	1,621,149.99	1,651,468.00	1,653,223.00	1,653,554.00	
SPECIAL SERVICES						
RECORDER	215,064.46	232,336.32	126,542.00	126,542.00	102,299.00	
CORONER	502,603.81	599,020.43	616,084.00	622,584.00	694,695.00	
PUBLIC GUARDIAN-PUBLIC CONSERVATOR	238,232.61	230,423.73	256,314.00	256,014.00	255,246.00	
CODE ENFORCEMENT	648,792.22	726,572.67	756,512.00	755,512.00	744,332.00	
EMERGENCY SERVICES	174,482.46	190,928.84	194,051.00	191,051.00	243,739.00	
FISH AND GAME	307,477.73	241,971.52	134,981.00	134,981.00	139,484.00	
AIRPORT LAND USE COMMISSION	1,032.00	1,065.00	3,065.00	3,065.00	3,061.00	20000
PLANNING DEPARTMENT	10.00	173.00	30,373.00	30,373.00	32,137.00	
ANIMAL CONTROL	763,776.69	762,862.52	1,147,998.00	1,161,261.00	956,506.00	
TOTAL OTHER PROTECTION	793,831.38	876,536.53	1,003,833.00	1,001,833.00	1,143,466.00	
	3,645,303.36	3,861,890.56	4,269,753.00	4,283,216.00	4,314,965.00	
TOTAL PUBLIC PROTECTION	23,446,831.78	26,132,887.65	28,673,792.00	28,691,930.00	26,969,823.00	

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS	ACTUAL		REQUESTED	PROPOSED	APPROVED	
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	
PUBLIC WAYS AND FACILITIES						
DEPARTMENT OF PUBLIC WORKS						
PUBLIC WORKS-PROP 1B PROJECTS	9,183,901.10	8,308,869.52	14,138,786.00	6,622,691.00	6,498,129.00	12000
TOTAL PUBLIC WAYS AND FACILITIES	0.00	97,362.34	1,152,210.00	1,152,210.00	1,305,461.00	12000
TOTAL PUBLIC WAYS AND FACILITIES	9,183,901.10	8,406,231.86	15,290,996.00	7,774,901.00	7,803,590.00	
HEALTH AND SANITATION						
HEALTH DEPARTMENT						
DRUG/ALCOHOL	1,990,043.71	3,196,928.37	3,366,462.00	3,366,462.00	3,042,252.00	11800
OTHER HEALTH SERVICES	0.00	1,005,054.18	903,766.00	788,581.00	718,829.00	11800
ENVIRONMENTAL HEALTH	51,696.63	106,462.63	52,065.00	52,065.00	52,065.00	11800
LOCAL ENFORCEMENT HEALTH	838,466.24	1,028,737.96	1,124,460.00	1,122,460.00	1,164,365.00	11800
EVALUATION & OVERSIGHT PROGRAM	20,589.43	40,754.65	23,010.00	23,010.00	22,129.00	11800
BEHAVIORAL HEALTH -MENTAL HEALTH	117,480.62	0.00	0.00	0.00	0.00	11800
BEHAVIORAL HEALTH -ALCOHOL/DRUG	2,703,315.86	2,738,622.59	3,447,834.00	3,402,925.00	3,251,642.00	11700
TOTAL HEALTH AND SANITATION	1,205,737.51	0.00	0.00	0.00	0.00	
TOTAL HEALTH AND SANITATION	6,927,330.00	8,116,560.38	8,917,597.00	8,755,503.00	8,251,282.00	11700
PUBLIC ASSISTANCE						
SOCIAL SERVICES ADMINISTRATION						
ASSISTANCE GRANTS	4,190,072.85	5,261,887.25	6,157,841.00	6,086,066.00	5,819,626.00	11600
GENERAL RELIEF	3,274,863.70	3,653,548.56	4,249,200.00	4,249,200.00	4,249,200.00	11600
VETERANS SERVICE OFFICER	19,350.39	26,201.00	29,182.00	29,182.00	29,213.00	
TOTAL PUBLIC ASSISTANCE	92,382.23	101,201.31	103,653.00	103,653.00	103,294.00	
TOTAL PUBLIC ASSISTANCE	7,576,669.17	9,042,838.12	10,539,876.00	10,468,101.00	10,201,333.00	
EDUCATION						
COUNTY LIBRARY						
COOPERATIVE EXTENSION	817,890.83	1,032,795.02	1,084,350.00	1,100,350.00	1,021,095.00	
TOTAL EDUCATION	152,877.53	164,652.78	176,351.00	176,351.00	169,077.00	
TOTAL EDUCATION	970,768.36	1,197,447.80	1,260,701.00	1,276,701.00	1,190,172.00	
CULTURAL SERVICES						
PARKS & RECREATION						
MUSEUM	159,502.16	247,382.07	236,455.00	219,760.00	219,830.00	
ARCHIVES	105,405.30	113,113.15	133,586.00	133,586.00	93,233.00	
TOTAL CULTURAL SERVICES	88,758.61	90,947.37	104,085.00	102,399.00	72,226.00	
TOTAL CULTURAL SERVICES	353,666.07	451,442.59	474,126.00	455,745.00	385,289.00	
TOTAL EXPENDITURE REQUIREMENTS	68,920,678.73	66,566,278.12	77,433,318.00	75,839,412.00	70,849,396.00	

COUNTY OF AMADOR
STATE OF CALIFORNIA
SCHEDULE OF REVENUES BY FUND AND SOURCE
FISCAL YEAR 2008-2009

State Controller
County Budget Act

SOURCE CLASSIFICATION	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
MEMORIAL HALL FUND					
INTEREST AND RENTALS	6,614.82	8,310.46	0.00	0.00	0.00
TOTAL MEMORIAL HALL FUND	10500 6,614.82	8,310.46	0.00	0.00	0.00
GENERAL FUND					
TAXES					
LICENSES AND PERMITS	20,571,366.10	22,725,172.69	20,120,000.00	21,057,000.00	21,356,575.00
FINES, FORFEITS AND PENALTIES	938,756.85	836,528.90	858,069.00	544,480.00	539,480.00
INTEREST AND RENTALS	898,108.62	2,262,244.85	945,038.00	848,424.00	848,424.00
INTERGOVERNMENTAL REVENUE	842,664.95	938,143.77	604,950.00	608,850.00	608,850.00
CHARGES FOR CURRENT SERVICES	9,868,258.66	9,406,292.76	8,856,114.00	9,352,969.00	9,352,969.00
OTHER REVENUES	2,467,044.94	2,925,853.25	3,466,919.00	2,838,172.00	2,858,172.00
INTERFUND REVENUES	328,419.49	640,808.59	431,753.00	469,245.00	469,245.00
TOTAL GENERAL FUND	11000 35,970,448.18	39,782,787.22	35,320,853.00	35,754,140.00	36,068,715.00
SOCIAL SERVICES FUND					
INTEREST AND RENTALS	3,338.61	2,983.00	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	7,413,186.82	8,874,239.99	10,100,563.00	10,269,496.00	9,931,281.00
OTHER REVENUES	47,971.25	38,312.87	77,800.00	137,545.00	137,545.00
TOTAL SOCIAL SERVICES FUND	11600 7,464,496.68	8,915,535.86	10,178,363.00	10,407,041.00	10,068,826.00
BEHAVIORAL HEALTH FUND					
FINES, FORFEITS AND PENALTIES	20,000.00	84,009.30	0.00	0.00	0.00
INTEREST AND RENTALS	4,500.54	6,329.22	2,000.00	4,000.00	4,000.00
INTERGOVERNMENTAL REVENUE	3,688,564.42	2,379,326.64	2,774,086.00	3,378,925.00	3,227,642.00
CHARGES FOR CURRENT SERVICES	194,108.00	100,574.01	63,000.00	20,000.00	20,000.00
OTHER REVENUES	1,712.98	168,383.42	0.00	0.00	0.00
TOTAL BEHAVIORAL HEALTH FUND	11700 3,908,905.94	2,738,622.59	2,839,086.00	3,402,925.00	3,251,642.00
HEALTH FUND					
FINES, FORFEITS AND PENALTIES	90,921.00	88,921.00	88,921.00	106,921.00	106,921.00
INTEREST AND RENTALS	20,632.42	22,182.83	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	2,654,045.45	5,105,079.35	4,620,559.00	4,509,477.00	4,818,344.00
CHARGES FOR CURRENT SERVICES	453,604.29	545,953.27	715,005.00	426,687.00	426,687.00
OTHER REVENUES	81,000.68	105,278.96	10,000.00	113,100.00	113,100.00
TOTAL HEALTH FUND	11800 3,300,203.84	5,867,415.41	5,434,485.00	5,156,185.00	5,465,052.00
ROAD FUND					
TAXES					
LICENSES AND PERMITS	990,972.00	987,565.00	812,000.00	855,977.00	812,000.00
FINES, FORFEITS AND PENALTIES	109,566.00	84,158.00	90,400.00	77,500.00	56,300.00
INTEREST AND RENTALS	68,779.79	78,468.55	45,000.00	45,000.00	45,000.00
INTERGOVERNMENTAL REVENUE	82,264.56	56,802.67	20,000.00	20,000.00	20,000.00
OTHER REVENUES	5,239,792.19	8,751,074.24	6,502,469.00	4,811,416.00	4,644,443.00
INTERFUND REVENUES	967,834.14	513,034.61	200,000.00	0.00	0.00
TOTAL ROAD FUND	12000 8,296,571.71	11,171,262.51	8,424,869.00	6,419,143.00	6,172,993.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
SCHEDULE OF REVENUES BY FUND AND SOURCE
FISCAL YEAR 2008-2009

State Controller
County Budget Act

SOURCE CLASSIFICATION	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
WATER DEVELOPMENT FUND					
INTEREST AND RENTALS	206,918.34	225,950.95	125,000.00	125,000.00	125,000.00
TOTAL WATER DEVELOPMENT FUND	15000 206,918.34	225,950.95	125,000.00	125,000.00	125,000.00
COUNTY IMPROVEMENT FUND					
TAXES	0.00	0.00	0.00	0.00	0.00
LICENSES AND PERMITS	894,531.32	617,168.77	0.00	0.00	0.00
FINES, FORFEITS AND PENALTIES	0.00	0.00	0.00	0.00	0.00
INTEREST AND RENTALS	177,771.89	119,716.88	100,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	114,575.00		0.00	0.00	0.00
CHARGES FOR CURRENT SERVICES	1,848,238.00	3,557.00	0.00	0.00	0.00
OTHER REVENUES	1,495,897.01	2,308,408.00	1,700,000.00	1,700,000.00	686,125.00
TOTAL COUNTY IMPROVEMENT FUND	18100 4,531,013.22	3,048,850.65	1,800,000.00	1,700,000.00	686,125.00
FISH AND GAME FUND					
FINES, FORFEITS AND PENALTIES	2,089.50	15,065.50	0.00	1,000.00	1,000.00
INTEREST AND RENTALS	384.54	558.24	0.00	0.00	0.00
TOTAL FISH AND GAME FUND	20000 2,474.04	15,623.74	0.00	1,000.00	1,000.00
GRAND TOTAL	63,687,646.77	71,774,359.39	64,122,656.00	62,965,434.00	61,839,353.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
SCHEDULE OF COUNTY FINANCING USES BY FUND AND FUNCTION

EXPENDITURE FUNCTION:	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
MEMORIAL HALL					
GENERAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00
RESERVES-DESIGNATIONS	0.00	0.00	0.00	0.00	5,311.00
TOTAL MEMORIAL HALL	10500	0.00	0.00	0.00	5,311.00
GENERAL FUND					
GENERAL GOVERNMENT	11,412,412.62	11,500,652.66	11,820,163.00	14,267,039.00	12,972,964.00
PUBLIC PROTECTION	23,006,494.08	25,351,094.82	28,126,949.00	28,145,087.00	26,272,152.00
HEALTH AND SANITATION	0.00	0.00	0.00	0.00	0.00
PUBLIC ASSISTANCE	111,732.62	127,402.31	132,835.00	132,835.00	132,507.00
EDUCATION	970,768.36	1,197,447.80	1,260,701.00	1,276,701.00	1,190,472.00
CULTURAL SERVICES	353,666.07	451,442.59	474,126.00	455,745.00	385,289.00
CONTINGENCIES	0.00	0.00	0.00	0.00	1,268,630.00
RESERVES-DESIGNATIONS	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND	11000	35,855,073.75	38,628,040.18	44,277,407.00	42,221,714.00
SOCIAL SERVICES FUND					
PUBLIC ASSISTANCE	7,464,936.55	8,915,435.81	10,407,041.00	10,335,266.00	10,068,826.00
TOTAL SOCIAL SERVICES FUND	11600	7,464,936.55	8,915,435.81	10,407,041.00	10,068,826.00
BEHAVIORAL HEALTH					
HEALTH AND SANITATION	3,909,053.37	2,738,622.59	3,447,834.00	3,402,925.00	3,251,642.00
TOTAL BEHAVIORAL HEALTH	11700	3,909,053.37	2,738,622.59	3,402,925.00	3,251,642.00
HEALTH FUND					
GENERAL GOVERNMENT	60,000.00	0.00	0.00	0.00	0.00
PUBLIC PROTECTION	381,713.69	423,772.43	465,336.00	465,336.00	465,412.00
HEALTH AND SANITATION	3,018,276.63	5,377,937.79	5,469,763.00	5,352,578.00	4,999,640.00
TOTAL HEALTH FUND	11800	3,459,990.32	5,801,710.22	5,935,099.00	5,465,052.00
ROAD FUND					
PUBLIC WAYS AND FACILITIES	9,183,901.10	8,406,231.86	15,290,996.00	7,774,901.00	7,803,590.00
RESERVES-DESIGNATIONS	0.00	0.00	0.00	0.00	43,450.00
TOTAL ROAD FUND	12000	9,183,901.10	8,406,231.86	15,290,996.00	7,847,040.00
WATER DEVELOPMENT FUND					
PUBLIC PROTECTION	57,592.01	356,955.40	78,442.00	78,442.00	229,198.00
RESERVES-DESIGNATIONS	0.00	0.00	0.00	0.00	0.00
TOTAL WATER DEVELOPMENT FUND	15000	57,592.01	356,955.40	78,442.00	229,198.00
COUNTY IMPROVEMENT FUND					
GENERAL GOVERNMENT	8,989,099.63	1,718,216.06	456,067.00	4,149,492.00	3,074,943.00
RESERVES-DESIGNATIONS	0.00	0.00	0.00	0.00	0.00
TOTAL COUNTY IMPROVEMENT FUND	18100	8,989,099.63	1,718,216.06	4,149,492.00	3,074,943.00
FISH AND GAME FUND					
PUBLIC PROTECTION	1,032.00	1,065.00	3,065.00	3,065.00	3,061.00
RESERVES-DESIGNATIONS	0.00	0.00	0.00	0.00	14,563.00
TOTAL FISH AND GAME FUND	20000	1,032.00	1,065.00	3,065.00	17,624.00
TOTAL	68,920,678.73	66,566,277.12	77,433,318.00	75,839,412.00	72,181,350.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

BOARD OF SUPERVISORS 1100
Function : General
Activity: Legislative & Admin

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	351,436.78	385,647.59	478,265.00	482,765.00	482,765.00
50300 RETIREMENT - EMPLOYER'S SHARE	42,098.22	55,093.57	70,760.00	70,760.00	70,760.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	25,669.79	28,600.63	36,590.00	36,930.00	36,930.00
50400 EMPLOYEE GROUP INSURANCE	52,289.41	71,029.87	113,430.00	113,430.00	108,430.00
50500 WORKERS COMPENSATION INSURANCE	3,525.09	2,781.57	6,000.00	6,000.00	6,000.00
TOTAL SALARIES/EMPLOYEE BENEFITS	475,019.29	543,153.23	705,045.00	709,885.00	704,885.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	7,268.76	5,664.13	4,125.00	4,125.00	4,125.00
51700 MAINTENANCE - EQUIPMENT	250.00	0.00	800.00	800.00	800.00
52000 MEMBERSHIPS	19,932.31	19,113.50	22,000.00	22,000.00	22,000.00
52200 OFFICE EXPENSES	12,168.14	25,258.53	12,000.00	12,000.00	12,000.00
52211 G.S.A. DEPT. COST ALLOCATION	20,336.20	22,392.20	22,395.00	22,395.00	16,495.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	109,827.30	108,138.92	110,550.00	110,550.00	110,550.00
52301 COUNTY AUDIT	39,575.00	46,000.00	40,000.00	40,000.00	40,000.00
52393 SPECIAL PROJECT	35,373.73	6,673.36	60,000.00	60,000.00	60,000.00
52400 PUBLICATIONS AND LEGAL NOTICES	2,624.78	4,160.82	5,000.00	5,000.00	5,000.00
52500 RENTS, LEASES - EQUIPMENT	4,241.60	4,686.55	4,800.00	4,800.00	4,800.00
52700 MINOR EQUIPMENT	348.97	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52950 OUT OF COUNTY TRAVEL	24,354.42	17,763.05	18,000.00	18,000.00	5,000.00
TOTAL SERVICES AND SUPPLIES	276,301.21	259,851.06	299,670.00	299,670.00	280,770.00
FIXED ASSETS					
56200 EQUIPMENT	4,244.24	0.00	1,000.00	0.00	0.00
TOTAL FIXED ASSETS	4,244.24	0.00	1,000.00	0.00	0.00
TOTAL - BOARD OF SUPERVISORS	755,564.74	803,004.29	1,005,715.00	1,009,555.00	985,655.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	278,494.00	415,504.00	415,504.00	415,504.00	601,624.00
58901 WORKERS COMPENSATION CREDIT	(1,325.92)	(1,433.11)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(15,636.00)	(12,416.00)	0.00	0.00	0.00
GRAND TOTAL - BOARD OF SUPERVISORS	1,017,096.82	1,204,659.18	1,421,219.00	1,425,059.00	1,587,279.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

ADMINISTRATIVE OFFICER 1105
Function : General
Activity: Legislative & Admin

	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	121,574.59	130,310.87	196,235.00	173,690.00	174,235.00
50300 RETIREMENT - EMPLOYER'S SHARE	17,067.54	21,596.30	33,770.00	29,100.00	32,285.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	8,266.99	9,170.44	15,015.00	13,290.00	13,325.00
50400 EMPLOYEE GROUP INSURANCE	15,118.86	13,700.54	34,905.00	26,210.00	24,710.00
50500 WORKERS COMPENSATION INSURANCE	634.39	676.60	900.00	900.00	900.00
TOTAL SALARIES/EMPLOYEE BENEFITS	162,662.37	175,454.75	280,825.00	243,190.00	245,455.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	577.77	765.21	500.00	500.00	500.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52000 MEMBERSHIPS	1,629.20	722.00	1,600.00	1,600.00	1,600.00
52200 OFFICE EXPENSES	991.61	1,132.40	800.00	800.00	800.00
52211 G.S.A. DEPT. COST ALLOCATION	5,118.40	5,635.88	5,640.00	5,640.00	4,589.00
52400 PUBLICATIONS & LEGAL NOTICES	0.00	903.20	0.00	0.00	0.00
52700 MINOR EQUIPMENT	360.35	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	0.00	500.00	500.00	500.00
52910 MEETINGS AND CONVENTIONS	3,000.22	66.88	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	11,677.55	9,225.57	9,040.00	9,040.00	7,989.00
FIXED ASSETS					
56200 EQUIPMENT	1,149.79	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	1,149.79	0.00	0.00	0.00	0.00
TOTAL - ADMINISTRATIVE OFFICER	175,489.71	184,680.32	289,865.00	252,230.00	253,444.00
58900 AB7 - COUNTYWIDE COST ALLOC PLAN	7,307.00	12,954.00	12,954.00	12,954.00	11,469.00
58901 WORKERS COMPENSATION CREDIT	(127.63)	(147.15)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(209.00)	(201.00)	0.00	0.00	0.00
GRAND TOTAL - ADMINISTRATIVE OFFICER	182,460.08	197,286.17	302,819.00	265,184.00	264,913.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

AUDITOR 1200
Function : General
Activity: Finance

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	483,088.23	502,403.77	531,520.00	531,520.00	588,345.00
50300 RETIREMENT - EMPLOYER'S SHARE	78,823.19	90,658.02	98,090.00	98,090.00	86,260.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	34,985.91	36,362.88	40,660.00	40,660.00	39,930.00
50400 EMPLOYEE GROUP INSURANCE	106,137.10	113,245.92	127,470.00	127,470.00	108,950.00
50500 WORKER'S COMPENSATION INSURANCE	3,533.47	3,632.30	8,620.00	8,620.00	8,620.00
TOTAL SALARIES/EMPLOYEE BENEFITS	706,567.90	746,302.89	806,360.00	806,360.00	832,105.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	4,323.55	2,674.79	3,900.00	3,900.00	3,900.00
51700 MAINTENANCE - EQUIPMENT	19,804.67	18,041.13	19,000.00	19,000.00	19,000.00
52000 MEMBERSHIPS	535.00	540.00	535.00	535.00	535.00
52200 OFFICE EXPENSES	16,204.64	22,029.50	20,000.00	20,000.00	20,000.00
52211 G.S.A. DEPT. COST ALLOCATION	20,067.76	22,096.60	22,100.00	22,100.00	16,280.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	74,294.50	92,040.61	90,700.00	90,700.00	90,700.00
52500 RENTS, LEASES - EQUIPMENT	4,831.69	4,407.36	3,800.00	3,800.00	3,800.00
52700 MINOR EQUIPMENT	521.17	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	1,500.00	0.00	0.00	0.00
52910 MEETINGS AND CONVENTIONS	1,753.56	74.50	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	142,336.54	163,404.49	160,035.00	160,035.00	154,215.00
FIXED ASSETS					
56200 EQUIPMENT	47,747.62	9,561.17	0.00	0.00	0.00
TOTAL FIXED ASSETS	47,747.62	9,561.17	0.00	0.00	0.00
TOTAL - AUDITOR-CONTROLLER	896,652.06	919,268.55	966,395.00	966,395.00	986,320.00
58900 AB7 - COUNTYWIDE COST ALLOC PLAN	(430,727.00)	(527,763.00)	(527,763.00)	(527,763.00)	(537,507.00)
58901 WORKERS COMPENSATION CREDIT	(2,910.65)	(2,874.06)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(1,611.00)	(1,264.00)	0.00	0.00	0.00
GRAND TOTAL - AUDITOR-CONTROLLER	461,403.41	387,367.49	438,632.00	438,632.00	448,813.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

TREASURER 1210
Function : General
Activity: Finance

	FINANCING USES CLASSIFICATION		REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
	ACTUAL 2006-2007	ACTUAL 2007-2008			
SALARIES AND EMPLOYEE BENEFITS					
50100	121,895.40	118,998.36	130,825.00	130,825.00	130,825.00
50300	19,605.70	20,967.57	24,395.00	24,395.00	24,395.00
50310	9,045.50	8,790.78	10,010.00	10,010.00	10,010.00
50400	24,811.87	25,483.30	32,515.00	32,515.00	31,015.00
50500	996.07	973.11	1,915.00	1,915.00	1,915.00
	176,354.54	175,213.12	199,660.00	199,660.00	198,160.00
TOTAL SALARIES/EMPLOYEE BENEFITS					
SERVICES AND SUPPLIES					
51200	692.34	477.37	600.00	600.00	600.00
51700	1,178.00	1,204.00	1,900.00	1,900.00	1,900.00
52000	130.00	100.00	210.00	210.00	210.00
52200	2,255.97	1,782.69	3,100.00	3,100.00	3,100.00
52211	9,796.16	10,786.56	11,080.00	11,080.00	8,160.00
52300	0.00	0.00	0.00	0.00	0.00
52500	245.12	300.12	360.00	360.00	360.00
52870	0.00	0.00	0.00	0.00	0.00
52910	1,532.20	0.00	0.00	0.00	0.00
	15,829.79	14,650.74	17,250.00	17,250.00	14,330.00
TOTAL SERVICES AND SUPPLIES					
FIXED ASSETS					
56200	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS					
TOTAL - TREASURER					
	192,184.33	189,863.86	216,910.00	216,910.00	212,490.00
A87 - COUNTYWIDE COST ALLOC PLAN					
58900	18,403.00	32,590.00	18,403.00	18,403.00	78,793.00
58901	(365.16)	(352.58)	0.00	0.00	0.00
58902	(247.00)	(188.00)	0.00	0.00	0.00
GRAND TOTAL - TREASURER					
	209,975.17	221,913.28	235,313.00	235,313.00	291,283.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

ASSESSOR 1220
Function : General
Activity: Finance

	ACTUAL		REQUESTED	PROPOSED	APPROVED	
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	
FINANCING USES CLASSIFICATION						
SALARIES AND EMPLOYEE BENEFITS						
50100 SALARIES AND WAGES	588,446.26	619,117.66	677,915.00	677,995.00	663,615.00	
50300 RETIREMENT - EMPLOYER'S SHARE	91,096.18	106,184.77	120,980.00	120,995.00	120,995.00	
50310 FICA/MEDICARE - EMPLOYER'S SHARE	43,626.39	46,055.08	51,860.00	51,866.00	51,866.00	
50400 EMPLOYEE GROUP INSURANCE	102,080.84	103,315.24	123,230.00	123,230.00	118,230.00	
50500 WORKERS COMPENSATION INSURANCE	9,101.69	8,256.41	13,350.00	13,350.00	13,350.00	
TOTAL SALARIES/EMPLOYEE BENEFITS	834,351.36	882,929.16	987,335.00	987,436.00	968,056.00	
SERVICES AND SUPPLIES						
51200 COMMUNICATIONS	6,156.81	4,253.46	4,400.00	4,400.00	4,400.00	
51700 MAINTENANCE - EQUIPMENT	0.00	250.00	300.00	300.00	300.00	
52000 MEMBERSHIPS	360.00	360.00	360.00	360.00	360.00	
52200 OFFICE EXPENSES	19,450.34	18,759.01	20,100.00	20,100.00	20,100.00	
52211 G.S.A. DEPT. COST ALLOCATION	18,769.16	20,666.72	20,670.00	20,670.00	15,225.00	
52300 PROFESSIONAL/SPECIALIZED SERVICES	46,303.61	83,665.36	64,370.00	64,370.00	0.00	
52307 SYSTEM DEVELOPMENT	4,446.00	4,304.68	7,450.00	7,450.00	7,450.00	
52308 SPECIAL APPRAISALS	1,110.00	0.00	5,000.00	5,000.00	0.00	
52500 RENTS, LEASES - EQUIPMENT	953.29	1,131.00	825.00	825.00	825.00	
52700 MINOR EQUIPMENT	5,629.59	1,228.55	0.00	0.00	0.00	
52820 APPRAISAL TRAINING	5,809.86	6,100.48	6,000.00	6,000.00	6,000.00	
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	
52900 G.S.A. AND IN-COUNTY TRAVEL	25,154.12	25,763.57	14,630.00	14,630.00	0.00	
52910 MEETINGS AND CONVENTIONS	8,962.34	6,940.51	0.00	0.00	0.00	
TOTAL SERVICES AND SUPPLIES	143,105.12	173,423.34	144,105.00	144,105.00	54,660.00	
FIXED ASSETS						
56200 EQUIPMENT	17,248.62	8,061.72	2,000.00	2,000.00	2,000.00	101332
TOTAL FIXED ASSETS	17,248.62	8,061.72	2,000.00	2,000.00	2,000.00	
TOTAL - ASSESSOR	994,705.10	1,064,414.22	1,133,440.00	1,133,541.00	1,024,716.00	
58900 A87 - COUNTYWIDE COST ALLOC PLAN	44,037.00	89,650.00	89,650.00	89,650.00	152,923.00	
58901 WORKERS COMPENSATION CREDIT	(3,492.07)	(3,677.76)	0.00	0.00	0.00	
58902 LIABILITY INSURANCE CREDIT	(2,072.00)	(1,410.00)	0.00	0.00	0.00	
GRAND TOTAL - ASSESSOR	1,033,178.03	1,148,976.46	1,223,090.00	1,223,191.00	1,177,639.00	

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

TAX COLLECTOR 1230
Function : General
Activity: Finance

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	180,571.72	181,318.11	196,550.00	196,550.00	196,550.00
50300 RETIREMENT - EMPLOYER'S SHARE	29,116.88	32,137.24	36,540.00	36,540.00	36,540.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	13,314.90	13,309.05	15,035.00	15,035.00	15,035.00
50400 EMPLOYEE GROUP INSURANCE	30,670.25	31,793.88	53,140.00	53,140.00	50,740.00
50500 WORKER'S COMPENSATION INSURANCE	996.07	973.11	1,915.00	1,915.00	1,915.00
TOTAL SALARIES/EMPLOYEE BENEFITS	254,669.82	259,531.39	303,180.00	303,180.00	300,780.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	2,731.17	1,909.43	2,400.00	2,400.00	2,400.00
51700 MAINTENANCE - EQUIPMENT	589.00	699.00	1,000.00	1,000.00	1,000.00
52000 MEMBERSHIPS	130.00	100.00	210.00	210.00	210.00
52200 OFFICE EXPENSES	22,837.73	22,767.72	28,500.00	28,500.00	28,500.00
52211 G.S.A. DEPT. COST ALLOCATION	9,796.16	10,786.56	10,500.00	10,500.00	7,735.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	33,254.17	60,757.13	60,900.00	60,900.00	60,900.00
52400 PUBLICATIONS AND LEGAL NOTICES	2,585.62	3,350.92	5,000.00	5,000.00	5,000.00
52500 RENTS, LEASES - EQUIPMENT	2,206.27	2,701.08	3,200.00	3,200.00	3,200.00
52700 MINOR EQUIPMENT	1,026.24	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52910 MEETINGS AND CONVENTIONS	3,284.97	3,046.75	3,200.00	3,200.00	3,200.00
TOTAL SERVICES AND SUPPLIES	78,441.33	106,118.59	114,910.00	114,910.00	112,145.00
FIXED ASSETS					
56200 EQUIPMENT	36,019.63	16,136.89	0.00	0.00	0.00
TOTAL FIXED ASSETS	36,019.63	16,136.89	0.00	0.00	0.00
TOTAL - TAX COLLECTOR	369,130.78	381,786.87	418,090.00	418,090.00	412,925.00
58900 A87- COUNTYWIDE COST ALLOC PLAN	16,445.00	20,092.00	20,092.00	20,092.00	24,121.00
58901 WORKERS COMPENSATION CREDIT	(333.25)	(355.89)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(691.00)	(526.00)	0.00	0.00	0.00
GRAND TOTAL - TAX COLLECTOR	384,551.53	400,996.98	438,182.00	438,182.00	437,046.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

COUNTY COUNSEL 1300
Function: General
Activity: Counsel

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	528,241.07	481,169.50	566,650.00	566,650.00	566,650.00
50300 RETIREMENT - EMPLOYER'S SHARE	80,314.49	85,301.35	103,850.00	103,850.00	103,850.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	35,684.60	33,165.60	39,165.00	39,165.00	39,165.00
50400 EMPLOYEE GROUP INSURANCE	57,877.54	62,005.96	86,460.00	86,460.00	77,960.00
50500 WORKERS COMPENSATION INSURANCE	1,486.83	1,977.72	2,095.00	2,095.00	2,095.00
TOTAL SALARIES/EMPLOYEE BENEFITS	703,604.53	663,620.13	798,220.00	798,220.00	789,720.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	4,272.09	3,071.95	3,150.00	3,150.00	3,150.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	100.00	100.00	100.00
51760 MAINTENANCE - PROGRAMS	843.53	199.38	1,000.00	1,000.00	1,000.00
52000 MEMBERSHIPS	1,818.00	4,790.00	3,990.00	3,990.00	3,990.00
52200 OFFICE EXPENSES	3,361.17	3,227.72	2,500.00	2,500.00	2,500.00
52211 G.S.A. DEPT. COST ALLOCATION	7,775.48	8,561.56	8,565.00	8,565.00	6,310.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	0.00	0.00	0.00
52302 OUTSIDE LEGAL COSTS	564,124.16	825,926.12	500,000.00	500,000.00	300,000.00
52311 OUTSIDE LEGAL COSTS - CONSERVATOR	0.00	0.00	0.00	0.00	0.00
52500 RENTS, LEASES - EQUIPMENT	2,770.82	3,181.35	2,500.00	2,500.00	2,500.00
52700 MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	19,222.37	21,228.36	18,000.00	18,000.00	18,000.00
52870 STAFF TRAINING	0.00	1,358.05	1,600.00	1,600.00	1,600.00
52802 INSURANCE REPAVMENT FUND	0.00	0.00	100,000.00	100,000.00	100,000.00
52910 MEETINGS AND CONVENTIONS	4,910.71	210.20	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	609,098.33	871,751.69	641,405.00	641,405.00	439,150.00
FIXED ASSETS					
56200 EQUIPMENT	1,230.45	0.00	1,000.00	1,000.00	1,000.00
TOTAL FIXED ASSETS	1,230.45	0.00	1,000.00	1,000.00	1,000.00
TOTAL - COUNTY COUNSEL					
	1,313,933.31	1,535,371.82	1,440,625.00	1,440,625.00	1,229,870.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	(368,397.00)	(645,553.00)	(645,553.00)	(645,553.00)	(707,465.00)
58901 WORKERS COMPENSATION CREDIT	(705.50)	(609.44)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(1,278.00)	(1,164.00)	0.00	0.00	0.00
GRAND TOTAL - COUNTY COUNSEL	943,552.81	888,045.38	795,072.00	795,072.00	522,405.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

HUMAN RESOURCES/PERSONNEL 1400
Function: General
Activity: Personnel

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	215,651.51	176,920.87	183,940.00	210,205.00	191,310.00
50300 RETIREMENT - EMPLOYER'S SHARE	31,197.66	29,227.25	31,470.00	36,390.00	33,300.00
50310 FIGAMEDICARE - EMPLOYER'S SHARE	15,994.26	13,124.13	13,470.00	15,485.00	14,210.00
50400 EMPLOYEE GROUP INSURANCE	23,336.72	14,582.37	17,940.00	20,215.00	19,285.00
50500 WORKER'S COMPENSATION INSURANCE	323.52	471.90	455.00	455.00	455.00
TOTAL SALARIES/EMPLOYEE BENEFITS	286,503.67	234,326.52	247,275.00	282,750.00	258,560.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	2,010.45	1,704.24	2,250.00	1,750.00	1,750.00
51700 MAINTENANCE - EQUIPMENT	682.84	0.00	950.00	950.00	950.00
52000 MEMBERSHIPS	0.00	724.00	1,100.00	1,100.00	1,100.00
52200 OFFICE EXPENSES	6,784.83	5,131.85	7,000.00	7,000.00	7,000.00
52211 G.S.A. DEPT. COST ALLOCATION	7,498.92	8,257.08	8,260.00	8,260.00	6,085.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	77,353.51	23,869.62	27,500.00	67,500.00	67,500.00
52400 PUBLICATIONS AND LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00
52700 MINOR EQUIPMENT	800.00	360.35	4,000.00	4,000.00	4,000.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52910 MEETINGS AND CONVENTIONS	458.23	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	95,588.78	40,047.14	51,060.00	90,560.00	88,385.00
FIXED ASSETS					
56200 EQUIPMENT	5,801.77	4,031.42	0.00	2,000.00	2,000.00
TOTAL FIXED ASSETS	5,801.77	4,031.42	0.00	2,000.00	2,000.00
TOTAL - HUMAN RESOURCES/PERSONNEL	387,894.22	278,405.08	298,335.00	375,310.00	348,945.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	(209,255.00)	(284,688.00)	(284,688.00)	(284,688.00)	(444,055.00)
58901 WORKERS COMPENSATION CREDIT	(205.62)	(194.58)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(445.00)	(345.00)	0.00	0.00	0.00
GRAND TOTAL - HUMAN RESOURCES/PERSONNEL	177,988.60	(6,822.50)	13,647.00	90,622.00	(95,110.00)

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

ELECTION 1510
Function: General
Activity: Elections

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	123,986.98	158,223.21	159,954.00	159,655.00	129,410.00
50300 RETIREMENT - EMPLOYER'S SHARE	17,446.64	21,949.39	26,150.00	26,205.00	20,730.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	9,025.83	11,804.32	12,215.00	12,215.00	9,945.00
50400 EMPLOYEE GROUP INSURANCE	17,861.91	12,608.41	28,590.00	34,250.00	15,750.00
50500 WORKER'S COMPENSATION INSURANCE	225.38	217.18	270.00	270.00	270.00
TOTAL SALARIES/EMPLOYEE BENEFITS	168,546.74	204,802.51	227,179.00	232,595.00	176,105.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	1,293.17	997.00	1,300.00	1,300.00	1,300.00
51700 MAINTENANCE - EQUIPMENT	0.00	38,880.00	20,000.00	20,000.00	20,000.00
52200 OFFICE EXPENSES	124,334.61	135,726.88	160,000.00	159,700.00	139,700.00
52211 G.S.A. DEPT. COST ALLOCATION	12,274.52	13,515.44	13,520.00	13,520.00	9,960.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	17,696.25	32,844.30	36,100.00	36,100.00	36,100.00
52400 PUBLICATIONS AND LEGAL NOTICES	1,482.59	1,691.19	2,000.00	2,000.00	2,000.00
52500 RENTS, LEASES-EQUIPMENT	480.54	557.26	1,020.00	1,020.00	1,020.00
52600 RENTS, LEASES-BUILDINGS	1,626.00	2,350.00	2,350.00	2,350.00	2,350.00
52700 MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	369.45	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	541.23	664.80	2,000.00	2,000.00	2,000.00
52910 MEETINGS AND CONVENTIONS	931.85	0.00	0.00	0.00	0.00
53000 UTILITIES	40.21	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	160,700.97	227,596.32	238,290.00	237,990.00	214,430.00
FIXED ASSETS					
56200 EQUIPMENT	561,214.07	2,528.36	0.00	102,870.00	0.00
TOTAL FIXED ASSETS	561,214.07	2,528.36	0.00	102,870.00	0.00
TOTAL - ELECTIONS	890,461.78	434,927.19	465,469.00	573,455.00	390,535.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	27,991.00	50,606.00	50,606.00	50,606.00	237,533.00
58901 WORKERS COMPENSATION CREDIT	(70.90)	(75.25)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(606.00)	(459.00)	0.00	0.00	0.00
GRAND TOTAL - ELECTIONS	917,775.88	484,998.94	516,075.00	624,061.00	628,068.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

FACILITIES MAINTENANCE 1700
Function: General
Activity: Property Management

	FINANCING USES CLASSIFICATION		REQUESTED	PROPOSED	APPROVED
	ACTUAL	ACTUAL			
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100	SALARIES AND WAGES	394,576.82	421,975.00	562,225.00	557,385.00
50300	RETIREMENT - EMPLOYER'S SHARE	58,786.43	65,786.29	71,845.00	97,735.00
50310	FICAMEDICARE - EMPLOYER'S SHARE	29,368.03	28,809.84	32,280.00	43,010.00
50400	EMPLOYEE GROUP INSURANCE	75,696.24	87,196.23	106,070.00	156,825.00
50500	WORKER'S COMPENSATION INSURANCE	88,966.04	18,471.29	138,385.00	158,385.00
	TOTAL SALARIES/EMPLOYEE BENEFITS	647,393.56	589,226.40	770,555.00	1,018,180.00
SERVICES AND SUPPLIES					
51100	CLOTHING & PERSONAL SUPPLIES	0.00	0.00	1,470.00	2,470.00
51200	COMMUNICATIONS	2,958.55	3,241.92	3,960.00	6,120.00
51400	HOUSEHOLD EXPENSE	23,281.58	18,007.02	35,695.00	35,695.00
51700	MAINTENANCE - EQUIPMENT	6,280.56	5,948.94	6,800.00	7,800.00
51800	MAINTENANCE - BLDG & STRUCTURES	44,595.15	412.66	365.00	730.00
51810	MAINTENANCE - OTHER BLDGS	0.00	43,238.66	95,000.00	45,000.00
52100	MISCELLANEOUS EXPENSE (FLAGS)	73.22	0.00	300.00	300.00
52200	OFFICE EXPENSES	1,470.25	1,433.00	1,200.00	2,200.00
52211	G.S.A. DEPT. COST ALLOCATION	23,780.84	26,185.08	27,495.00	19,290.00
52251	COPIER POOL	0.00	2,572.52	2,843.00	3,080.00
52300	PROFESSIONAL/SPECIALIZED SERVICES	53,037.62	122,842.65	217,953.00	75,936.00
52500	RENTS, LEASES - EQUIPMENT	1,740.45	0.00	0.00	0.00
52700	MINOR EQUIPMENT	813.44	1,180.75	4,000.00	4,500.00
52870	STAFF TRAINING	0.00	0.00	0.00	300.00
52900	G.S.A. AND IN-COUNTY TRAVEL	22,344.45	26,269.00	21,463.00	29,563.00
52910	MEETINGS & CONVENTIONS	0.00	0.00	0.00	0.00
53000	UTILITIES	179,548.47	224,177.52	300,723.00	304,086.00
	TOTAL SERVICES AND SUPPLIES	359,924.58	475,509.72	719,267.00	535,600.00
FIXED ASSETS					
56200	EQUIPMENT	5,740.41	688.71	15,200.00	18,300.00
	TOTAL FIXED ASSETS	5,740.41	688.71	15,200.00	18,300.00
TOTAL - FACILITIES MAINTENANCE					
		1,013,058.55	1,065,424.83	1,505,022.00	1,581,755.00
58900	A87 - COUNTYWIDE COST ALLOC PLAN	(619,559.00)	(723,672.00)	(723,672.00)	(723,672.00)
58901	WORKERS COMPENSATION CREDIT	(25,500.98)	(28,291.30)	0.00	0.00
58902	LIABILITY INSURANCE CREDIT	(3,192.00)	(2,193.00)	0.00	0.00
	GRAND TOTAL - FACILITIES MAINTENANCE	364,806.57	311,268.53	781,350.00	858,083.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

RECORDS MANAGEMENT 1710
Function : General
Activity: Property Management

	FINANCING USES CLASSIFICATION		REQUESTED	PROPOSED	APPROVED
	ACTUAL	ACTUAL			
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100	SALARIES AND WAGES	53,408.40	55,854.84	58,635.00	58,635.00
50300	RETIREMENT - EMPLOYER'S SHARE	7,834.93	9,077.39	9,860.00	9,860.00
50310	FICAMEDICARE - EMPLOYER'S SHARE	4,085.75	4,272.87	4,485.00	4,485.00
50400	EMPLOYEE GROUP INSURANCE	50.40	51.84	0.00	0.00
50500	WORKER'S COMPENSATION INSURANCE	166.73	169.22	235.00	235.00
	TOTAL SALARIES/EMPLOYEE BENEFITS	65,546.21	69,426.16	73,215.00	73,215.00
SERVICES AND SUPPLIES					
51200	COMMUNICATIONS	1,229.90	1,129.70	1,400.00	1,400.00
51700	MAINTENANCE - EQUIPMENT	144.79	125.00	250.00	250.00
52000	MEMBERSHIPS	205.00	190.00	200.00	200.00
52200	OFFICE EXPENSES	724.52	482.47	600.00	600.00
52211	G.S.A. DEPT. COST ALLOCATION	1,382.72	1,522.48	1,525.00	1,125.00
52300	PROFESSIONAL/SPECIALIZED SERVICES	3,959.45	4,752.38	8,400.00	8,400.00
52400	PUBLICATIONS AND LEGAL NOTICES	55.00	0.00	200.00	200.00
52800	SPECIAL DEPARTMENTAL EXPENSE	992.97	2,775.87	500.00	500.00
52870	STAFF TRAINING	0.00	0.00	0.00	0.00
52900	G.S.A. AND IN-COUNTY TRAVEL	0.00	58.80	100.00	100.00
52910	MEETINGS AND CONVENTIONS	0.00	0.00	0.00	0.00
53000	UTILITIES	2,227.23	2,299.42	3,185.00	3,185.00
	TOTAL SERVICES AND SUPPLIES	10,921.58	13,336.12	16,360.00	15,960.00
FIXED ASSETS					
56200	EQUIPMENT	1,589.45	0.00	46,135.00	6,135.00
	TOTAL FIXED ASSETS	1,589.45	0.00	46,135.00	6,135.00
TOTAL - RECORDS MANAGEMENT					
		78,057.24	82,762.28	135,710.00	95,710.00
58900	A87 - COUNTYWIDE COST ALLOC PLAN	48,255.00	61,024.00	61,024.00	61,024.00
58901	WORKERS COMPENSATION CREDIT	(46.09)	(52.30)	0.00	0.00
58902	LIABILITY INSURANCE CREDIT	(92.00)	(86.00)	0.00	0.00
GRAND TOTAL - RECORDS MANAGEMENT					
		126,174.15	143,647.98	196,734.00	156,734.00
					120,483.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

ACO GENERAL 1800
 Function: General
 Activity: Plant Acquisition

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
58900 A87 - COUNTYWIDE COST ALLOC PLAN	(490,608.00)	(496,313.00)	(467,199.00)	(467,199.00)	(795,485.00)
GRAND TOTAL - ACO GENERAL	(490,608.00)	(496,313.00)	(467,199.00)	(467,199.00)	(795,485.00)

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

ACO MEMORIAL HALL 1805
 Function: General
 Activity: Plant Acquisition

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FIXED ASSETS					
56115 MEMORIAL HALL NO. 5	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL - ACO MEMORIAL HALL	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL - ACO MEMORIAL HALL	0.00	0.00	0.00	0.00	0.00 #1011105 - MEMORIAL HALL

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

ACO COUNTY IMPROVEMENT 1810
 Function: General
 Activity: Plant Acquisition

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED	
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	
52211 SERVICES AND SUPPLIES						
G.S.A. DEPT. COST ALLOCATION	9,522.04	10,484.72	10,485.00	10,485.00	7,725.00	
TOTAL SERVICES AND SUPPLIES	9,522.04	10,484.72	10,485.00	10,485.00	7,725.00	
FIXED ASSETS						
56121 CAPITAL IMPROVEMENT - MINOR	345,875.25	75,450.64	400,000.00	400,000.00	400,000.00	
56180 CAPITAL IMPROVEMENT - MAJOR PROJECT	8,577,601.34	1,586,699.70	0.00	3,693,425.00	2,679,550.00	
56185 CAPITAL IMPROVEMENT - JAIL	0.00	0.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS	8,923,476.59	1,662,150.34	400,000.00	4,093,425.00	3,079,550.00	
TOTAL - ACO COUNTY IMPROVEMENT	8,932,998.63	1,672,635.06	410,485.00	4,103,910.00	3,087,275.00	
58900 A87 - COUNTYWIDE COST ALLOC PLAN	56,101.00	45,582.00	45,582.00	45,582.00	(12,332.00)	
GRAND TOTAL - ACO COUNTY IMPROVEMENT	8,989,099.63	1,718,217.06	456,067.00	4,149,492.00	3,074,943.00	#101181-COUNTY IMPROVEMENT

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

OPERATING TRANSFERS 1900
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
TRANSFERS & OTHER CHARGES					
57002 INSURANCE	566,020.00	566,020.00	566,020.00	566,020.00	566,020.00
57003 HEAVY EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00	0.00
57013 HEALTH TR. 17608 I W & I	279,000.00	279,000.00	279,000.00	279,000.00	279,000.00
57014 HEALTH TR. 17604 W & I	1,936,892.50	2,001,050.60	2,050,000.00	2,050,000.00	2,050,000.00
57015 COUNTY SERVICE AREA #4	0.00	0.00	0.00	0.00	0.00
57016 WASTE MANAGEMENT	0.00	50,000.00	0.00	500,000.00	500,000.00
57017 ACTC TRAFFIC MITIGATION	0.00	100,000.00	0.00	0.00	0.00
57020 TRIAL COURT OPERATION	489,225.16	360,277.52	500,000.00	500,000.00	500,000.00
57022 AIRPORT	32,390.00	0.00	0.00	0.00	0.00
57023 COUNTY IMPROVEMENT	1,261,065.00	2,308,333.00	0.00	1,700,000.00	686,125.00
57024 DEBT SERVICE	187,210.00	700,000.00	700,000.00	700,000.00	700,000.00
570241 PHOTOVOLTAIC LOAN	0.00	0.00	0.00	55,150.00	55,150.00
57025 5 MILE DRIVE CATTLE CROSSING	153,537.37	0.00	0.00	0.00	0.00
TOTAL TRANSFERS & OTHER CHARGES	4,905,340.03	6,364,681.12	4,095,020.00	6,350,170.00	5,336,295.00
TOTAL - OPERATING TRANSFERS					
58900 A87 - COUNTYWIDE COST ALLOC PLAN	4,905,340.03	6,364,681.12	4,095,020.00	6,350,170.00	5,336,295.00
58902 LIABILITY INSURANCE CREDIT	(1,047,618.00)	(1,690,160.00)	(1,700,106.00)	(1,700,106.00)	(1,388,077.00)
	(16,414.00)	(9,708.00)	0.00	0.00	0.00
GRAND TOTAL - OPERATING TRANSFERS	3,841,308.03	4,664,813.12	2,394,914.00	4,650,064.00	3,948,218.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

OPERATING TRANSFERS HEALTH 1901
 Function: General
 Activity: Other General

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
57023 TRANSFERS & OTHER CHARGES COUNTY IMPROVEMENT	60,000.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS & OTHER CHARGES	60,000.00	0.00	0.00	0.00	0.00
TOTAL - OPERATING TRANSFERS HEALTH	60,000.00	0.00	0.00	0.00	0.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL - OPERATING TRANSFERS HEALTH	60,000.00	0.00	0.00	0.00	0.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

PROMOTION: 1910
 Function: General
 Activity: Promotion

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
FAIR BOOTHS	0.00	8,250.00	3,250.00	3,250.00	3,250.00
DISTRICT AG FAIR (MISS AMADOR)	2,000.00	0.00	2,000.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	2,000.00	8,250.00	5,250.00	5,250.00	5,250.00
OTHER CHARGES					
AMADOR COUNTY ECONOMIC DEVELOPMENT	25,000.00	0.00	0.00	0.00	0.00
COUNTY CHAMBER OF COMMERCE	20,000.00	30,000.00	25,000.00	25,000.00	25,000.00
FILM COMMISSION	0.00	5,000.00	5,000.00	5,000.00	5,000.00
OTHER	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER CHARGES	45,000.00	35,000.00	30,000.00	30,000.00	30,000.00
TOTAL - PROMOTION	47,000.00	43,250.00	35,250.00	35,250.00	35,250.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	77.00	357.00	357.00	357.00	1,109.00
GRAND TOTAL - PROMOTION	47,077.00	43,607.00	35,607.00	35,607.00	36,359.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

SURVEYING & ENGINEERING 1940
Function: General
Activity: Other General

	ACTUAL		REQUESTED	PROPOSED		APPROVED
	2006-2007	2007-2008		2008-2009	2008-2009	
FINANCING USES CLASSIFICATION						
SALARIES AND EMPLOYEE BENEFITS						
50100 SALARIES AND WAGES	148,025.89	156,674.51	170,725.00	170,725.00	170,725.00	
50300 RETIREMENT - EMPLOYER'S SHARE	23,557.20	26,939.11	29,980.00	29,980.00	29,980.00	
50310 FICA/MEDICARE - EMPLOYER'S SHARE	11,124.84	11,832.91	12,305.00	12,305.00	12,305.00	
50400 EMPLOYEE GROUP INSURANCE	17,248.49	12,299.09	9,380.00	9,380.00	8,980.00	
50500 WORKER'S COMPENSATION INSURANCE	2,150.76	1,881.66	3,025.00	3,025.00	3,025.00	
TOTAL SALARIES/EMPLOYEE BENEFITS	202,107.18	209,627.28	225,415.00	225,415.00	225,015.00	
SERVICES AND SUPPLIES						
51200 COMMUNICATIONS	1,731.24	1,184.54	1,500.00	1,500.00	1,500.00	
51700 MAINTENANCE - EQUIPMENT	1,833.50	288.47	1,000.00	1,000.00	1,000.00	
52200 OFFICE EXPENSES	7,721.98	6,043.66	7,000.00	9,000.00	9,000.00	
52211 G.S.A. DEPT. COST ALLOCATION	7,599.20	8,367.48	8,370.00	8,370.00	6,165.00	
52300 PROFESSIONAL/SPECIALIZED SERVICES	515.00	515.00	1,000.00	1,000.00	1,000.00	Trust
52400 PUBLICATIONS AND LEGAL NOTICES	576.38	473.33	800.00	800.00	800.00	
52500 RENTS, LEASES- EQUIPMENT	78.30	0.00	700.00	700.00	700.00	
52700 MINOR EQUIPMENT	0.00	2,331.58	0.00	0.00	0.00	
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00	
52900 G.S.A. AND IN-COUNTY TRAVEL	295.38	54.95	250.00	250.00	250.00	
52910 MEETINGS AND CONVENTIONS	319.00	58.45	0.00	0.00	0.00	
TOTAL SERVICES AND SUPPLIES	20,669.98	19,317.46	20,620.00	22,620.00	20,415.00	
FIXED ASSETS						
56100 FIXED ASSETS - STRUCTURES	0.00	0.00	0.00	0.00	0.00	
56200 EQUIPMENT	12,639.03	0.00	52,000.00	52,000.00	52,000.00	Trust
TOTAL FIXED ASSETS	12,639.03	0.00	52,000.00	52,000.00	52,000.00	
TOTAL - SURVEYING & ENGINEERING	235,416.19	228,944.74	298,035.00	300,035.00	297,430.00	
58900 A87 - COUNTYWIDE COST ALLOC PLAN	19,878.00	37,268.00	37,268.00	37,268.00	83,165.00	
58901 WORKERS COMPENSATION CREDIT	(783.50)	(855.85)	0.00	0.00	0.00	
58902 LIABILITY INSURANCE CREDIT	(444.00)	(339.00)	0.00	0.00	0.00	
GRAND TOTAL - SURVEYING & ENGINEERING	254,066.69	265,017.89	335,303.00	337,303.00	380,595.00	

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

INFORMATION TECHNOLOGY 1970
Function: General
Activity: Other General

	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
SALARIES AND WAGES	466,777.17	574,589.50	660,310.00	663,160.00	598,160.00
OVERTIME	8,169.28	5,397.97	4,500.00	4,500.00	4,500.00
STANDBY	19,670.25	19,046.25	22,300.00	22,300.00	22,300.00
RETIREMENT - EMPLOYER'S SHARE	75,773.74	100,712.69	120,340.00	122,800.00	120,800.00
FICAMEDICARE - EMPLOYER'S SHARE	36,970.88	44,879.25	52,465.00	52,780.00	52,780.00
EMPLOYEE GROUP INSURANCE	108,093.16	117,698.97	175,525.00	175,525.00	161,525.00
WORKERS COMPENSATION INSURANCE	6,004.19	6,576.89	8,010.00	8,010.00	8,010.00
TOTAL SALARIES/EMPLOYEE BENEFITS	721,458.67	868,901.52	1,043,450.00	1,049,075.00	968,075.00
SERVICES AND SUPPLIES					
COMMUNICATIONS	6,770.41	5,274.07	8,880.00	5,005.00	5,005.00
MAINTENANCE - EQUIPMENT	7,916.73	11,827.80	9,700.00	9,700.00	9,700.00
MAINTENANCE - PROGRAMS	139,931.94	173,945.30	209,230.00	209,230.00	209,230.00
OFFICE EXPENSES	3,204.90	3,011.16	3,900.00	3,900.00	3,900.00
G.S.A. DEPT. COST ALLOCATION	9,683.76	10,662.80	10,665.00	10,665.00	7,855.00
PROFESSIONAL/SPECIALIZED SERVICES	7,280.19	57,311.56	37,800.00	37,800.00	37,800.00
MINOR EQUIPMENT	14,604.42	2,883.75	6,100.00	6,100.00	6,100.00
TRAINING	16,905.84	107.94	0.00	0.00	0.00
STAFF TRAINING	0.00	6,820.94	26,000.00	26,000.00	26,000.00
G.S.A. AND IN-COUNTY TRAVEL	9,213.07	9,912.38	10,100.00	10,100.00	10,100.00
MEETINGS AND CONVENTIONS	0.00	145.22	7,700.00	7,700.00	7,700.00
UTILITIES	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	215,511.26	281,902.92	330,075.00	326,200.00	323,390.00
FIXED ASSETS					
EQUIPMENT	147,231.36	28,144.64	125,200.00	125,200.00	125,200.00
TOTAL FIXED ASSETS	147,231.36	28,144.64	125,200.00	125,200.00	125,200.00
TOTAL - INFORMATION TECHNOLOGY	1,084,201.29	1,178,949.08	1,498,725.00	1,500,475.00	1,416,665.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	(67,501.00)	(400,333.00)	(400,333.00)	(400,333.00)	(248,814.00)
58901 WORKERS COMPENSATION CREDIT	(1,159.30)	(1,299.65)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(700.00)	(637.00)	0.00	0.00	0.00
GRAND TOTAL - INFORMATION TECHNOLOGY	1,014,840.99	776,679.43	1,098,392.00	1,100,142.00	1,167,851.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

GRANT PROJECTS 1990
 Function: General
 Activity: Other General

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
52211 G.S.A. DEPT. COST ALLOCATION	5,035.96	5,545.08	5,550.00	5,550.00	4,085.00
52309 GRANT WRITER	18,630.00	19,546.97	20,000.00	20,000.00	0.00
52375 C.D.B.G. PINE GROVE REVITALIZATION	28,710.00	25,690.00	0.00	0.00	0.00
52375 C.D.B.G. COURT HOUSE REVITALIZATION	0.00	0.00	0.00	0.00	0.00
52408 JACKSON COMMUNITY CENTER	0.00	0.00	0.00	0.00	0.00
52425 STATE LIBRARY LITERACY GRANT	23,730.98	42,423.79	17,000.00	17,000.00	17,000.00
52426 USED OIL TANK GRANT	0.00	0.00	0.00	0.00	0.00
54703 C.D.B.G.	513,500.00	0.00	0.00	0.00	0.00
54713 FIDDLETOWN SEWER	0.00	0.00	0.00	0.00	0.00
54714 FOOD BANK	0.00	0.00	0.00	0.00	0.00
54718 C.D.B.G. M.L. JOB TRAINING	66,862.62	159,137.55	317,000.00	317,000.00	317,000.00
54718 HOMELESS NEEDS ASSESSMENT	0.00	17,157.50	0.00	0.00	0.00
54721 C.D.B.G. FIRST TIME HOME BUYER PROG	200,000.00	557,383.32	500,000.00	500,000.00	500,000.00
54723 2000 PARKS BOND ACT	66,787.30	36,187.12	0.00	0.00	0.00
54724 PINE GROVE SAFE ROUTE TO SCHOOLS	0.00	0.00	0.00	0.00	0.00
54725 2002 PARKS BOND ACT	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
TOTAL SERVICES AND SUPPLIES	923,256.86	863,071.33	2,059,550.00	2,059,550.00	2,038,085.00
TOTAL - GRANT PROJECTS					
	923,256.86	863,071.33	2,059,550.00	2,059,550.00	2,038,085.00
A87 - COUNTYWIDE COST ALLOC PLAN					
58900	3,508.00	1,439.00	1,439.00	1,439.00	6,318.00
GRAND TOTAL - GRANT PROJECTS	926,764.86	864,510.33	2,060,989.00	2,060,989.00	2,044,403.00

State Controller
 County Budget Act

	ACTUAL		REQUESTED		PROPOSED		APPROVED	
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	
FINANCING USES CLASSIFICATION								
SALARIES AND EMPLOYEE BENEFITS								
50100	SALARIES AND WAGES	2,081,217.77	2,219,197.99	2,508,914.00	2,508,914.00	2,391,349.00		
50102	OVERTIME	9,388.20	10,775.87	20,000.00	20,000.00	20,000.00		
50300	RETIREMENT - EMPLOYER'S SHARE	475,948.24	532,335.33	627,175.00	627,175.00	582,805.00		
50310	FICAMEDICARE - EMPLOYER'S SHARE	51,573.18	62,738.97	78,910.00	78,910.00	77,155.00		
50400	EMPLOYEE GROUP INSURANCE	240,599.19	281,981.43	361,578.00	361,578.00	333,553.00		
50500	WORKER'S COMPENSATION INSURANCE	56,718.75	49,319.31	80,750.00	80,750.00	80,750.00		
	TOTAL SALARIES/EMPLOYEE BENEFITS	2,915,445.33	3,156,348.90	3,677,327.00	3,677,327.00	3,485,612.00		
SERVICES AND SUPPLIES								
COMMUNICATIONS								
51200	COMMUNICATIONS	31,631.76	19,838.25	26,970.00	26,970.00	25,995.00		
51700	MAINTENANCE - EQUIPMENT	5,307.53	5,651.29	10,500.00	10,500.00	10,500.00		
51800	MAINTENANCE - BLDGS & STRUCTURES	1,182.60	0.00	500.00	500.00	500.00		
52000	MEMBERSHIPS	4,580.00	5,074.00	5,500.00	5,500.00	5,500.00		
52200	OFFICE EXPENSES	15,522.60	16,312.46	16,500.00	16,500.00	16,500.00		
52211	G.S.A. DEPT. COST ALLOCATION	19,986.92	22,007.56	22,010.00	22,010.00	16,215.00		
52220	LAW BOOKS	12,699.62	12,688.01	10,875.00	10,875.00	10,875.00		
52300	PROFESSIONAL/SPECIALIZED SERVICES	28,845.50	39,873.24	35,000.00	35,000.00	35,000.00		
52313	VERTICAL PROSECUTION PROGRAM	5,991.19	4,239.61	15,785.00	15,785.00	15,785.00		
52319	WORKER'S COMPENSATION GRANT	10,783.28	27,502.37	40,000.00	40,000.00	40,000.00		
52320	AUTO INSURANCE FRAUD GRANT	5,002.89	9,220.35	10,600.00	10,600.00	10,600.00		
52323	BLOOD-ALCOHOL SAMPLES	18,637.99	21,169.00	20,960.00	20,960.00	20,960.00		
52324	WITNESS FEES	3,113.10	2,580.22	5,000.00	5,000.00	5,000.00		
52325	TRANSCRIPTS	1,428.74	1,855.14	2,000.00	2,000.00	2,000.00		
52327	PUBLIC ADMINISTRATOR	40.70	3,000.28	3,000.00	3,000.00	3,000.00		
52329	TRAINING	10,797.46	2,789.80	1,500.00	1,500.00	1,500.00		
52500	RENTS, LEASES- EQUIPMENT	12,724.08	12,724.08	12,925.00	12,925.00	12,925.00		
52700	MINOR EQUIPMENT	3,812.08	6,001.50	0.00	0.00	0.00		
52850	FILM AND TAPES	57.14	9.52	250.00	250.00	250.00		
52860	PEACE OFFICER TRAINING	8,094.16	5,000.00	5,000.00	5,000.00	5,000.00		
52870	STAFF TRAINING	0.00	0.00	0.00	0.00	0.00		
52900	G.S.A. AND IN-COUNTY TRAVEL	71,955.12	73,690.54	49,800.00	49,800.00	47,800.00		
52910	MEETINGS AND CONVENTIONS	7,768.98	0.00	0.00	0.00	0.00		
	TOTAL SERVICES AND SUPPLIES	279,963.44	291,227.22	294,675.00	294,675.00	285,905.00		
FIXED ASSETS								
EQUIPMENT								
56200	EQUIPMENT	11,394.67	3,380.85	58,945.00	61,945.00	61,945.00	3,720.00	
	TOTAL FIXED ASSETS	11,394.67	3,380.85	58,945.00	61,945.00	61,945.00	3,720.00	
TOTAL - DISTRICT ATTORNEY								
		3,206,803.44	3,450,956.97	4,030,947.00	4,033,947.00	3,775,237.00		
58900	A87 - COUNTYWIDE COST ALLOC PLAN	580,835.00	643,471.00	643,471.00	643,471.00	(6,103.00)		
58901	WORKERS COMPENSATION CREDIT	(14,585.16)	(13,688.75)	0.00	0.00	0.00		
58902	LIABILITY INSURANCE CREDIT	(24,274.00)	(28,972.00)	0.00	0.00	0.00		
	GRAND TOTAL - DISTRICT ATTORNEY	3,748,779.28	4,051,767.22	4,674,418.00	4,677,418.00	3,769,134.00		

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

GRAND JURY 2150
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	0.00	0.00	6,168.00	6,168.00	6,168.00
50300 RETIREMENT - EMPLOYER'S SHARE	0.00	0.00	359.00	359.00	359.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	0.00	0.00	461.00	461.00	461.00
50400 EMPLOYEE GROUP INSURANCE	0.00	0.00	1,161.00	1,161.00	1,161.00
50500 WORKER'S COMPENSATION	0.00	0.00	359.00	359.00	359.00
TOTAL SALARIES/EMPLOYEE BENEFITS	0.00	0.00	8,508.00	8,508.00	8,508.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	716.96	823.75	750.00	750.00	750.00
51600 JURY AND WITNESS EXPENSE	18,816.45	18,713.35	25,000.00	25,000.00	25,000.00
52200 OFFICE EXPENSES	1,531.71	7,363.69	7,000.00	7,000.00	7,000.00
52211 G.S.A. DEPT. COST ALLOCATION	1,418.28	1,561.68	1,565.00	1,565.00	1,155.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	1,372.83	500.76	1,500.00	1,500.00	1,500.00
52500 RENTS, LEASES- EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52600 RENTS, LEASES-BUILDINGS	0.00	5,062.50	13,500.00	13,500.00	13,500.00
52700 MINOR EQUIPMENT	411.74	0.00	0.00	0.00	0.00
52910 MEETINGS AND CONVENTIONS	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	24,267.97	34,025.73	49,315.00	49,315.00	48,905.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL - GRAND JURY	24,267.97	34,025.73	57,823.00	57,823.00	57,413.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	5,812.00	34,618.00	34,618.00	34,618.00	46,221.00
58902 LIABILITY INSURANCE CREDIT	(128.00)	(120.00)	0.00	0.00	0.00
GRAND TOTAL - GRAND JURY	29,951.97	68,523.73	92,441.00	92,441.00	103,634.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

PUBLIC DEFENDER 2180
 Function: Public Protection
 Activity: Judicial

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
52300 PROFESSIONAL/SPECIALIZED SERVICE	32,235.71	63,195.00	69,860.00	69,860.00	69,860.00
52302 ALTERNATE PUBLIC DEFENDER	52,929.00	105,000.00	105,000.00	105,000.00	105,000.00
52358 PSYCHOLOGICAL TESTING	1,500.00	0.00	2,000.00	2,000.00	2,000.00
52391 COURT APPOINTED COUNSEL	499,911.38	457,902.31	480,068.00	480,068.00	450,136.00
523633 EXPERT WITNESSES	6,475.00	12,981.30	17,000.00	17,000.00	17,000.00
523634 INVESTIGATORS	14,543.66	16,145.06	27,935.00	27,935.00	27,935.00
TOTAL SERVICES AND SUPPLIES	607,594.75	655,223.67	701,863.00	701,863.00	671,931.00
TOTAL - PUBLIC DEFENDER					
58900 A87 - COUNTYWIDE COST ALLOC PLAN	37,475.00	(1,956.00)	12,650.00	12,650.00	(24,977.00)
58902 LIABILITY INSURANCE CREDIT	(1,122.00)	(893.00)	0.00	0.00	0.00
GRAND TOTAL - PUBLIC DEFENDER	643,947.75	652,374.67	714,513.00	714,513.00	646,954.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

VICTIM/WITNESS
 ASSIST PROGRAM 2190
 Function: Public Protection
 Activity: Judicial

State Controller
 County Budget Act

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	71,503.83	77,319.21	94,620.00	94,620.00	77,440.00
50300 RETIREMENT - EMPLOYER'S SHARE	10,056.90	12,077.76	15,530.00	15,530.00	12,410.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	5,368.53	5,805.68	7,240.00	7,240.00	5,926.00
50400 EMPLOYEE GROUP INSURANCE	10,611.27	11,478.61	13,145.00	13,145.00	13,145.00
50500 WORKER'S COMPENSATION INSURANCE	2,776.08	2,579.14	4,230.00	4,230.00	3,730.00
TOTAL SALARIES/EMPLOYEE BENEFITS	100,316.61	109,260.40	134,765.00	134,765.00	112,651.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	2,400.71	2,034.52	2,450.00	2,450.00	2,450.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	215.00	215.00	215.00
52200 OFFICE EXPENSES	1,964.75	2,304.23	2,700.00	2,700.00	2,700.00
52211 G.S.A. DEPT. COST ALLOCATION	7,691.36	8,468.96	8,470.00	8,470.00	6,240.00
52220 LAW BOOKS	0.00	0.00	100.00	100.00	100.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	1,500.00	1,500.00	1,500.00
52600 RENTS, LEASES-BUILDINGS	12,013.85	12,614.54	13,200.00	13,200.00	13,200.00
52700 MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	0.00	0.00	100.00	100.00	100.00
52910 MEETINGS AND CONVENTIONS	641.13	80.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	24,711.80	25,502.25	28,735.00	28,735.00	26,505.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL - VICTIM-WITNESS PROGRAM	125,028.41	134,762.65	163,500.00	163,500.00	139,156.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	15,687.00	25,060.00	25,060.00	25,060.00	15,273.00
58901 WORKERS COMPENSATION CREDIT	(1,028.12)	(1,064.64)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(226.00)	(175.00)	0.00	0.00	0.00
GRAND TOTAL - VICTIM-WITNESS PROGRAM	139,461.29	158,583.01	188,560.00	188,560.00	154,429.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

SHERIFF 2210
Function: Public Protection
Activity: Police Protection

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	2,957,687.82	3,260,037.10	3,666,605.00	3,576,335.00	3,358,465.00
50102 OVERTIME	350,329.03	377,250.26	271,000.00	271,000.00	271,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	797,739.66	951,598.07	1,088,720.00	1,058,740.00	1,047,415.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	70,517.61	77,508.38	83,520.00	82,215.00	82,095.00
50400 EMPLOYEE GROUP INSURANCE	444,913.91	485,791.95	626,780.00	618,865.00	587,355.00
50500 WORKER'S COMPENSATION INSURANCE	359,665.93	331,038.65	516,010.00	516,010.00	516,010.00
TOTAL SALARIES/EMPLOYEE BENEFITS	4,980,853.96	5,483,224.41	6,252,635.00	6,123,165.00	5,882,340.00
SERVICES AND SUPPLIES					
51100 CLOTHING AND PERSONAL SUPPLIES	17,850.65	28,544.88	20,000.00	20,000.00	20,000.00
51200 COMMUNICATIONS	77,068.00	87,041.12	90,000.00	90,000.00	90,000.00
51300 FOOD	283.14	2,071.32	1,850.00	1,850.00	1,850.00
51500 INSURANCE (BOAT)	1,848.00	1,419.00	1,850.00	1,850.00	1,850.00
51700 MAINTENANCE - EQUIPMENT	7,603.19	3,103.82	7,700.00	7,700.00	7,700.00
51710 MAINTENANCE - BOAT	6,359.79	12,831.17	11,000.00	11,000.00	11,000.00
52000 MEMBERSHIPS	3,225.75	3,308.00	5,000.00	5,000.00	5,000.00
52200 OFFICE EXPENSES	38,342.30	30,513.98	33,000.00	33,000.00	33,000.00
52211 G.S.A. DEPT. COST ALLOCATION	45,756.88	50,382.92	50,385.00	50,385.00	37,115.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	97,740.29	120,323.52	120,000.00	120,000.00	120,000.00
52500 RENTS, LEASES- EQUIPMENT	13,788.20	14,298.60	17,000.00	17,000.00	17,000.00
52700 MINOR EQUIPMENT	14,107.51	10,784.98	15,000.00	15,000.00	15,000.00
52710 MINOR EQUIPMENT - BOAT	223.98	515.01	1,500.00	1,500.00	1,500.00
52800 SPECIAL DEPARTMENTAL EXPENSE	525.97	2,238.42	2,000.00	2,000.00	2,000.00
52860 PEACE OFFICER TRAINING	73,135.85	69,187.75	75,000.00	75,000.00	75,000.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	574,521.59	598,868.61	650,000.00	650,000.00	529,000.00
52910 MEETINGS AND CONVENTIONS	0.00	0.00	0.00	0.00	0.00
52930 BOAT	3,766.32	4,469.81	4,500.00	4,500.00	4,500.00
TOTAL SERVICES AND SUPPLIES	976,147.41	1,039,902.91	1,105,785.00	1,105,785.00	971,515.00
FIXED ASSETS					
56200 EQUIPMENT	354,071.96	207,809.88	0.00	0.00	0.00
56210 EQUIPMENT - (BOAT)	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	354,071.96	207,809.88	0.00	0.00	0.00
TOTAL - SHERIFF	6,311,073.33	6,730,937.20	7,358,420.00	7,228,950.00	6,833,855.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	273,840.00	379,957.00	355,227.00	355,227.00	555,169.00
58901 WORKERS COMPENSATION CREDIT	(136,261.66)	(142,485.66)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(77,962.00)	(52,207.00)	0.00	0.00	0.00
GRAND TOTAL - SHERIFF	6,370,689.65	6,916,201.54	7,713,647.00	7,584,177.00	7,389,024.00

Trust

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

SHERIFF (COURT BAILIFFS) 2211
Function: Public Protection
Activity: Police Protection

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	241,038.81	338,624.34	321,495.00	321,495.00	330,095.00
50102 OVERTIME	13,115.61	13,375.05	10,000.00	10,000.00	10,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	35,291.26	64,757.52	73,065.00	73,065.00	61,195.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	9,983.77	12,577.95	10,705.00	10,705.00	10,450.00
50400 EMPLOYEE GROUP INSURANCE	11,970.13	22,771.92	26,985.00	26,985.00	26,485.00
50500 WORKER'S COMPENSATION INSURANCE	8,576.77	6,962.48	13,490.00	13,490.00	13,490.00
TOTAL SALARIES/EMPLOYEE BENEFITS	319,976.35	459,069.26	455,740.00	455,740.00	451,715.00
SERVICES AND SUPPLIES					
51100 CLOTHING AND PERSONAL SUPPLIES	4,088.61	4,851.47	2,000.00	2,000.00	2,000.00
52860 PEACE OFFICER TRAINING	821.30	1,001.21	3,000.00	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	4,909.91	5,852.68	5,000.00	5,000.00	5,000.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL - SHERIFF (COURT BAILIFFS)	324,886.26	464,921.94	460,740.00	460,740.00	456,715.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	11,018.00	16,319.00	16,319.00	16,319.00	6,417.00
58901 WORKERS COMPENSATION CREDIT	(2,811.38)	(3,101.42)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(631.00)	(522.00)	0.00	0.00	0.00
GRAND TOTAL - SHERIFF (COURT BAILIFFS)	332,461.88	477,617.52	477,059.00	477,059.00	463,132.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

SHERIFF DISPATCH 2212
Function: Public Protection
Activity: Police Protection

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	428,333.40	514,014.64	612,655.00	702,915.00	702,915.00
50102 OVERTIME	24,100.29	14,365.38	20,000.00	20,000.00	20,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	74,238.91	94,405.48	116,175.00	146,085.00	146,085.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	30,948.85	38,766.57	42,815.00	44,125.00	44,125.00
50400 EMPLOYEE GROUP INSURANCE	92,586.31	114,043.69	156,390.00	164,300.00	159,300.00
50500 WORKER'S COMPENSATION INSURANCE	14,018.44	12,525.33	17,725.00	17,725.00	17,725.00
TOTAL SALARIES/EMPLOYEE BENEFITS	664,226.20	788,121.09	965,760.00	1,095,150.00	1,090,150.00
SERVICES AND SUPPLIES					
51100 CLOTHING AND PERSONAL SUPPLIES	1,927.71	5,307.72	4,000.00	4,000.00	4,000.00
51200 COMMUNICATIONS	4,823.03	4,754.82	5,500.00	5,500.00	3,870.00
51700 MAINTENANCE - EQUIPMENT	876.97	1,405.64	2,000.00	2,000.00	2,000.00
52000 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
52200 OFFICE EXPENSES	2,237.35	2,921.67	2,000.00	2,000.00	2,000.00
52211 G.S.A. DEPT. COST ALLOCATION	0.00	0.00	1,630.00	1,630.00	0.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	32,344.39	17,343.91	25,000.00	25,000.00	25,000.00
52500 RENTS, LEASES- EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52700 MINOR EQUIPMENT	429.63	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	0.00	0.00	0.00	0.00
52860 PEACE OFFICER TRAINING	7,544.62	12,753.36	11,000.00	11,000.00	11,000.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	0.00	0.00	0.00	0.00	0.00
52910 MEETINGS AND CONVENTIONS	0.00	0.00	0.00	0.00	0.00
53000 UTILITIES	4,978.31	6,279.35	9,100.00	9,100.00	9,100.00
TOTAL SERVICES AND SUPPLIES	55,162.01	50,766.47	60,230.00	60,230.00	56,970.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL - SHERIFF DISPATCH	719,388.21	838,887.56	1,025,990.00	1,155,380.00	1,147,120.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	12,672.00	21,048.00	21,048.00	21,048.00	21,095.00
58901 WORKERS COMPENSATION CREDIT	0.00	(4,120.14)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(3,534.61)	0.00	0.00	0.00	0.00
GRAND TOTAL - SHERIFF DISPATCH	728,525.60	855,815.42	1,047,038.00	1,176,428.00	1,168,215.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

NARCOTICS TASK FORCE 2213
Function: Public Protection
Activity: Police Protection

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
CLOTHING AND PERSONAL SUPPLIES	0.00	(13,014.66)	0.00	0.00	0.00
COMMUNICATIONS	0.00	1,976.61	0.00	0.00	0.00
OFFICE EXPENSES	0.00	1,172.40	0.00	0.00	0.00
PROFESSIONAL/SPECIALIZED SERVICES	0.00	2,558.68	0.00	0.00	0.00
MINOR EQUIPMENT	0.00	(5,522.06)	0.00	0.00	0.00
PEACE OFFICER TRAINING	0.00	13,549.28	0.00	0.00	0.00
GSA AND IN COUNTY TRAVEL	0.00	20,546.88	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	21,267.13	0.00	0.00	0.00
OTHER CHARGES					
CAL METH TEAM 06/07	0.00	241,490.06	0.00	0.00	0.00
CAL METH TEAM 07/08	0.00	59,202.25	0.00	0.00	0.00
CAL METH TEAM 08/09	0.00	0.00	228,162.00	228,162.00	228,162.00
ANTI DRUG ABUSE 06/07	0.00	230,636.15	0.00	0.00	0.00
ANTI DRUG ABUSE 07/08	0.00	47,524.97	0.00	0.00	0.00
ANTI DRUG ABUSE 08/09	0.00	0.00	107,135.00	107,135.00	107,135.00
TOTAL OTHER CHARGES	0.00	578,853.43	335,297.00	335,297.00	335,297.00
FIXED ASSETS					
EQUIPMENT	0.00	(95,190.40)	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	(95,190.40)	0.00	0.00	0.00
TOTAL - NARCOTICS TASK FORCE	0.00	504,930.16	335,297.00	335,297.00	335,297.00
A87 - COUNTYWIDE COST ALLOC PLAN	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION CREDIT	0.00	0.00	0.00	0.00	0.00
LIABILITY INSURANCE CREDIT	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL - NARCOTICS TASK FORCE	0.00	504,930.16	335,297.00	335,297.00	335,297.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

JAIL 2310
Function: Public Protection
Activity: Detention/Correction

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	1,266,183.70	1,357,819.74	1,669,110.00	1,669,110.00	1,561,450.00
50102 OVERTIME	107,848.67	107,011.54	60,000.00	60,000.00	60,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	367,491.93	427,140.62	529,470.00	529,470.00	519,375.00
50310 OASDI - EMPLOYER'S SHARE	20,669.19	24,587.36	29,500.00	29,500.00	29,025.00
50400 EMPLOYEE GROUP INSURANCE	200,331.93	235,627.18	308,965.00	308,965.00	298,965.00
50500 WORKERS COMPENSATION INSURANCE	125,572.56	165,173.01	136,285.00	136,285.00	136,285.00
TOTAL SALARIES/EMPLOYEE BENEFITS	2,088,097.98	2,317,359.45	2,733,330.00	2,733,330.00	2,605,100.00
SERVICES AND SUPPLIES					
51100 CLOTHING AND PERSONAL SUPPLIES	17,830.94	44,754.61	30,000.00	30,000.00	30,000.00
51200 COMMUNICATIONS	4,769.41	3,204.58	0.00	0.00	0.00
51300 FOOD	265,784.21	255,960.52	269,000.00	269,000.00	229,000.00
51400 HOUSEHOLD EXPENSE	11,776.34	12,538.70	13,000.00	13,000.00	13,000.00
51700 MAINTENANCE - EQUIPMENT	5,781.54	2,262.51	7,500.00	7,500.00	7,500.00
51800 MAINTENANCE - BUILDINGS/IMPROVEMENTS	17,185.70	41,684.94	40,000.00	40,000.00	40,000.00
52200 OFFICE EXPENSES	15,331.56	10,934.49	10,000.00	10,000.00	10,000.00
52211 G.S.A. DEPT. COST ALLOCATION	17,947.60	19,762.12	19,765.00	19,765.00	14,560.00
52300 PROFESSIONAL SERVICES	39,887.74	44,620.98	60,000.00	60,000.00	40,000.00
52329 TRAINING	36,403.41	16,023.85	35,000.00	35,000.00	35,000.00
52700 MINOR EQUIPMENT	11,004.05	16,641.36	12,000.00	12,000.00	12,000.00
52800 SPECIAL DEPARTMENTAL EXPENSE	394.31	722.17	1,500.00	1,500.00	1,500.00
52860 PEACE OFFICER TRAINING	0.00	15,941.42	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	82,581.06	94,457.22	125,000.00	125,000.00	95,000.00
53000 UTILITIES	116,358.01	116,192.22	126,000.00	126,000.00	126,000.00
TOTAL SERVICES AND SUPPLIES	643,035.88	695,701.69	748,765.00	748,765.00	653,560.00
FIXED ASSETS					
56200 EQUIPMENT	117,785.09	10,582.81	0.00	0.00	0.00
TOTAL FIXED ASSETS	117,785.09	10,582.81	0.00	0.00	0.00
TOTAL - JAIL	2,848,918.95	3,023,643.95	3,482,095.00	3,482,095.00	3,258,660.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	137,747.00	218,115.00	184,617.00	184,617.00	262,170.00
58901 WORKERS COMPENSATION CREDIT	(21,860.01)	(23,510.97)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(16,276.00)	(9,928.00)	0.00	0.00	0.00
GRAND TOTAL - JAIL	2,948,529.94	3,208,319.98	3,666,712.00	3,666,712.00	3,520,830.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

JAIL HEALTH SERVICES 2311
 Function: Public Protection
 Activity: Detention/Correction

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
51903 SERVICES AND SUPPLIES					
INMATE MEDICAL CARE	380,364.69	420,430.43	461,994.00	461,994.00	461,994.00
TOTAL SERVICES AND SUPPLIES	380,364.69	420,430.43	461,994.00	461,994.00	461,994.00
TOTAL - JAIL HEALTH SERVICES	380,364.69	420,430.43	461,994.00	461,994.00	461,994.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	1,349.00	3,342.00	3,342.00	3,342.00	3,418.00
GRAND TOTAL - JAIL HEALTH SERVICES	381,713.69	423,772.43	465,336.00	465,336.00	465,412.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

PROBATION 2350
Function: Public Protection
Activity: Detention/Correction

	FINANCING USES CLASSIFICATION		REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
	ACTUAL 2006-2007	ACTUAL 2007-2008			
50100 SALARIES AND EMPLOYEE BENEFITS	1,069,843.13	1,168,185.06	1,253,215.00	1,253,215.00	907,950.00
50102 OVERTIME	19,000.13	17,370.60	25,000.00	25,000.00	15,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	272,140.54	311,150.32	352,315.00	352,315.00	352,315.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	31,094.89	34,617.27	41,525.00	41,525.00	41,525.00
50400 EMPLOYEE GROUP INSURANCE	197,303.81	211,679.87	261,985.00	261,985.00	253,985.00
50500 WORKER'S COMPENSATION INSURANCE	31,591.77	40,790.51	43,550.00	43,550.00	43,550.00
TOTAL SALARIES/EMPLOYEE BENEFITS	1,620,974.27	1,783,793.63	1,977,590.00	1,977,590.00	1,614,325.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	15,122.36	20,511.81	19,755.00	19,755.00	19,755.00
51700 MAINTENANCE - EQUIPMENT	4,027.55	2,436.00	2,505.00	2,505.00	2,505.00
52000 MEMBERSHIPS	1,460.00	1,407.00	1,480.00	1,480.00	1,480.00
52200 OFFICE EXPENSES	10,713.43	8,700.87	11,000.00	11,000.00	11,000.00
52211 G.S.A. DEPT. COST ALLOCATION	17,240.00	18,983.08	18,985.00	18,985.00	13,985.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	5,568.03	8,962.50	9,840.00	9,840.00	0.00
52330 DETENTION OF MINORS	114,309.31	104,048.00	105,550.00	105,550.00	105,550.00
52331 PLACEMENT OF WARDS IN CO CAMPS	30,071.00	37,432.33	63,200.00	63,200.00	63,200.00
52334 JUVENILE JUSTICE COMMISSION	107.32	105.00	150.00	150.00	150.00
52335 TRAINING	15,379.10	10,972.01	11,200.00	11,200.00	11,200.00
52339 DOMESTIC VIOLENCE COUNCIL	139.87	0.00	150.00	150.00	150.00
52385 DRUG/ALCOHOL TESTING	9,259.35	5,615.90	5,040.00	5,040.00	5,040.00
52400 PUBLICATIONS & LEGAL NOTICES	1,821.14	0.00	0.00	0.00	0.00
52436 DELINQUENCY PREVENTION	0.00	0.00	0.00	0.00	0.00
52500 RENTS, LEASES- EQUIPMENT	12,365.54	17,623.06	24,180.00	24,180.00	0.00
52600 RENTS, LEASES-BUILDINGS	3,450.00	3,450.00	3,600.00	3,600.00	3,600.00
52700 MINOR EQUIPMENT	1,966.75	1,515.18	4,540.00	4,540.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	18,561.22	3,269.49	4,175.00	4,175.00	4,175.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	32,723.93	33,773.34	34,000.00	34,000.00	4,000.00
52910 MEETINGS AND CONVENTIONS	1,490.89	641.88	1,000.00	1,000.00	1,000.00
53000 UTILITIES	10,978.32	10,570.75	12,120.00	12,120.00	12,120.00
TOTAL SERVICES AND SUPPLIES	306,755.11	290,018.20	332,470.00	332,470.00	258,910.00
FIXED ASSETS					
56200 EQUIPMENT	37,308.29	1,099.62	0.00	0.00	0.00
TOTAL FIXED ASSETS	37,308.29	1,099.62	0.00	0.00	0.00
TOTAL - PROBATION OFFICE	1,965,037.67	2,074,911.45	2,310,060.00	2,310,060.00	1,873,235.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	166,746.00	181,455.00	202,248.00	202,248.00	112,199.00
58901 WORKERS COMPENSATION CREDIT	(13,943.47)	(14,987.84)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(8,191.00)	(5,498.00)	0.00	0.00	0.00
GRAND TOTAL - PROBATION OFFICE	2,109,649.20	2,235,880.61	2,512,308.00	2,512,308.00	1,985,434.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

PROBATION FEDERAL GRANT 2351
Function: Public Protection
Activity: Detention/Correction

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
52300 PROFESSIONAL/SPECIALIZED SERVICES	306.00	20,515.81	0.00	0.00	0.00
52700 MINOR EQUIPMENT	0.00	5,381.33	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	414.97	10,861.97	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	720.97	36,759.11	0.00	0.00	0.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	1,714.93	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	1,714.93	0.00	0.00	0.00
TOTAL - PROBATION FEDERAL GRANT	720.97	38,474.04	0.00	0.00	0.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL - PROBATION FEDERAL GRANT	720.97	38,474.04	0.00	0.00	0.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

FIRE PROTECTION 2440
 Function: Public Protection
 Activity: Fire Protection

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
52800 SPECIAL DEPARTMENTAL EXPENSE	493,700.00	574,596.12	636,916.00	636,916.00	636,916.00
TOTAL SERVICES AND SUPPLIES	493,700.00	574,596.12	636,916.00	636,916.00	636,916.00
TOTAL - FIRE PROTECTION	493,700.00	574,596.12	636,916.00	636,916.00	636,916.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	(3,430.00)	2,082.00	2,082.00	2,082.00	3,612.00
GRAND TOTAL - FIRE PROTECTION	490,270.00	576,678.12	638,998.00	638,998.00	640,528.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

WATER DEVELOPMENT 2520
 Function: Public Protection
 Activity: Flood Control/Water
 & Soil Conservation

State Controller
 County Budget Act

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
52060 C-CAMIRA AUTHORITY	0.00	0.00	325.00	325.00	325.00
52312 EL DORADO/SILVER LAKE	0.00	0.00	0.00	0.00	0.00
52354 WATER SUPPLY ALTERNATIVES	2,020.01	0.00	0.00	0.00	0.00
52366 RCRC	0.00	0.00	0.00	0.00	0.00
52393 SPECIAL PROJECTS	55,000.00	0.00	75,000.00	75,000.00	225,000.00
523931 LA MEL HEIGHTS	0.00	50,000.00	0.00	0.00	0.00
523932 LOWER BEAR RESERVOIR	0.00	23,838.40	0.00	0.00	0.00
523933 CENTRAL AMADOR WATER PROJECT	0.00	30,000.00	0.00	0.00	0.00
523934 LAKE CAMANCHE	0.00	250,000.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	57,020.01	353,838.40	75,325.00	75,325.00	225,325.00
TOTAL - WATER DEVELOPMENT					
	57,020.01	353,838.40	75,325.00	75,325.00	225,325.00
A87 - COUNTYWIDE COST ALLOC PLAN					
	572.00	3,117.00	3,117.00	3,117.00	3,873.00
GRAND TOTAL - WATER DEVELOPMENT	57,592.01	356,955.40	78,442.00	78,442.00	229,198.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

GRADING DEPARTMENT 2550

State Controller
 County Budget Act
 FINANCING USES CLASSIFICATION

Function: Public Protection
 Activity: Flood Control/Water
 & Soil Conservation

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES					
52200 OFFICE EXPENSES	0.00	0.00	100.00	100.00	100.00
52211 G.S.A. DEPT. COST ALLOCATION	5,123.28	5,641.24	5,645.00	5,645.00	4,160.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	0.00	0.00	0.00
52310 PUBLIC WORKS CHARGES	141,282.55	113,186.78	140,000.00	140,000.00	126,000.00
52400 PUBLICATIONS AND LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00
52700 MINOR EQUIPMENT	0.00	0.00	250.00	250.00	250.00
52900 G.S.A. AND IN-COUNTY TRAVEL	0.00	3,318.23	0.00	0.00	0.00
52910 MEETINGS & CONVENTIONS	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	146,405.83	122,146.25	145,995.00	145,995.00	130,510.00
TOTAL - GRADING DEPARTMENT					
	146,405.83	122,146.25	145,995.00	145,995.00	130,510.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	3,236.00	1,807.00	1,807.00	1,807.00	(427.00)
GRAND TOTAL - GRADING DEPARTMENT					
	149,641.83	123,953.25	147,802.00	147,802.00	130,083.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

AG COMMISSIONER & SEALER
OF WEIGHTS & MEASURES 2610
Function: Public Protection
Activity: Protective Inspection

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100	311,935.96	362,967.86	395,730.00	395,730.00	395,150.00
50300	45,235.29	61,365.62	68,765.00	68,765.00	68,765.00
50310	22,576.96	27,133.08	29,525.00	29,525.00	29,525.00
50400	35,737.08	45,722.96	53,970.00	53,970.00	51,570.00
50500	4,405.16	4,257.47	19,470.00	19,470.00	19,470.00
	419,890.45	501,446.99	567,460.00	567,460.00	564,480.00
TOTAL SALARIES/EMPLOYEE BENEFITS					
SERVICES AND SUPPLIES					
AGRICULTURAL					
51000	19,524.46	28,358.90	28,000.00	28,000.00	8,000.00
51110	240.67	585.26	100.00	100.00	100.00
51200	6,843.93	6,408.79	6,000.00	6,000.00	6,000.00
51700	1,636.24	3,654.15	2,750.00	2,750.00	2,750.00
52000	2,575.00	2,550.00	2,600.00	2,600.00	2,600.00
52200	6,329.56	3,663.02	3,000.00	3,000.00	1,000.00
52211	17,784.28	19,582.28	20,564.00	20,564.00	14,425.00
52300	74.00	111.00	150.00	150.00	150.00
52343	1,722.37	7.69	0.00	0.00	0.00
52345	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
52346	33,494.99	29,051.75	30,334.00	30,334.00	10,334.00
52348	0.00	23,780.41	0.00	0.00	0.00
52395	750.00	0.00	0.00	0.00	0.00
52500	1,928.16	1,928.16	2,139.00	2,139.00	2,139.00
52700	4,241.98	4,660.24	0.00	0.00	0.00
52870	495.00	0.00	0.00	0.00	0.00
52900	25,159.81	23,380.12	18,000.00	18,000.00	8,000.00
52910	5,630.38	4,894.59	4,000.00	4,000.00	0.00
53000	4,183.11	4,576.13	4,500.00	4,500.00	4,500.00
	134,613.94	159,192.49	124,137.00	124,137.00	61,998.00
TOTAL SERVICES AND SUPPLIES					
FIXED ASSETS					
56200	24,201.81	13,351.48	0.00	0.00	0.00
	24,201.81	13,351.48	0.00	0.00	0.00
TOTAL FIXED ASSETS					
TOTAL - AG. COMMISSIONER/SEALER					
	578,706.20	673,990.96	691,597.00	691,597.00	626,478.00
AG87 - COUNTYWIDE COST ALLOC PLAN					
58901	45,309.00	82,611.00	82,611.00	82,611.00	64,180.00
58902	(3,789.87)	(4,323.94)	0.00	0.00	0.00
	(1,071.00)	(875.00)	0.00	0.00	0.00
GRAND TOTAL - AG. COMMISSIONER & SEALER OF WEIGHTS & MEASURES					
	619,154.33	751,403.02	774,208.00	774,208.00	690,658.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

BUILDING DEPARTMENT 2620
Function: Public Protection
Activity: Protective Inspection

	FINANCING USES CLASSIFICATION		REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
	ACTUAL 2006-2007	ACTUAL 2007-2008			
SALARIES AND EMPLOYEE BENEFITS					
50100	479,605.44	455,683.07	511,845.00	513,135.00	513,900.00
50300	76,524.34	80,293.34	88,180.00	88,420.00	88,560.00
50310	35,675.38	33,925.65	38,735.00	38,835.00	38,890.00
50400	90,703.89	88,731.40	103,390.00	103,915.00	99,415.00
50500	3,761.57	4,642.18	5,250.00	5,250.00	5,250.00
TOTAL SALARIES/EMPLOYEE BENEFITS	686,270.62	663,275.64	747,400.00	749,555.00	746,015.00
SERVICES AND SUPPLIES					
51200	6,079.80	4,446.33	5,500.00	5,500.00	5,500.00
51700	7,567.22	0.00	7,000.00	7,000.00	7,000.00
52000	710.00	515.00	725.00	725.00	725.00
52200	9,225.74	4,422.33	3,500.00	3,500.00	3,500.00
52211	7,772.24	8,558.00	8,560.00	8,560.00	6,305.00
52230	493.00	5,029.66	250.00	250.00	250.00
52300	71,303.33	50,045.66	15,000.00	15,000.00	15,000.00
52364	2,567.98	170.00	0.00	0.00	0.00
52400	0.00	0.00	0.00	0.00	0.00
52700	10,836.53	516.85	0.00	0.00	0.00
52870	0.00	1,783.35	2,500.00	2,500.00	2,500.00
52900	38,971.76	38,565.89	26,280.00	26,280.00	26,280.00
52910	2,282.97	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	157,810.57	114,053.07	69,315.00	69,315.00	67,060.00
FIXED ASSETS					
56200	183,415.77	36,649.23	1,400.00	1,000.00	1,000.00
TOTAL FIXED ASSETS	183,415.77	36,649.23	1,400.00	1,000.00	1,000.00
TOTAL - BUILDING DEPARTMENT					
	1,027,496.96	813,977.94	818,115.00	819,870.00	814,075.00
A87 - COUNTYWIDE COST ALLOC PLAN					
58900	27,133.00	59,145.00	59,145.00	59,145.00	148,821.00
58901	(2,775.93)	(2,465.97)	0.00	0.00	0.00
58902	(1,415.00)	(910.00)	0.00	0.00	0.00
GRAND TOTAL - BUILDING DEPARTMENT	1,050,439.03	869,746.97	877,260.00	879,015.00	962,896.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

SPECIAL SERVICES 2700
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
OTHER CHARGES					
52211 G.S.A. DEPARTMENT COST ALLOCATION	0.00	0.00	0.00	0.00	0.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	91.24	2,800.00	0.00	0.00	0.00
54001 TITLE III FOREST SERVICE	96,295.00	98,518.23	0.00	0.00	0.00
54102 COMMISSION ON AGING	553.78	639.09	750.00	750.00	750.00
54103 HEALTH COMMISSION	0.00	0.00	0.00	0.00	0.00
54104 ATCAA	41,000.00	41,000.00	41,000.00	41,000.00	16,000.00
54105 LAFCO	46,100.00	48,762.00	50,000.00	50,000.00	50,000.00
54107 AMADOR COUNTY SENIOR SERVICES CNTR	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
54112 COMMON GROUND/ACSS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
54131 RESOURCE CONSERVATION DISTRICT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
54135 CEMETERY	87.44	7,325.00	1,500.00	1,500.00	1,500.00
54136 VOLCANO PIONEER CEMETERY MAINT	0.00	1,500.00	1,500.00	1,500.00	1,500.00
54777 ARTS COUNCIL	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	214,127.46	230,544.32	124,750.00	124,750.00	99,750.00
TOTAL - SPECIAL SERVICES	214,127.46	230,544.32	124,750.00	124,750.00	99,750.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	937.00	1,792.00	1,792.00	1,792.00	2,549.00
GRAND TOTAL - SPECIAL SERVICES	215,064.46	232,336.32	126,542.00	126,542.00	102,299.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

RECORDER 2710
Function: Public Protection
Activity: Other Protection

	FINANCING USES CLASSIFICATION		REQUESTED	PROPOSED	APPROVED
	ACTUAL 2006-2007	ACTUAL 2007-2008			
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	279,705.95	297,272.45	314,855.00	314,855.00	314,855.00
50300 RETIREMENT - EMPLOYER'S SHARE	44,436.98	51,933.22	55,580.00	55,580.00	55,580.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	20,638.56	21,835.28	23,645.00	23,645.00	23,645.00
50400 EMPLOYEE GROUP INSURANCE	47,913.53	57,840.05	68,915.00	68,915.00	65,915.00
50500 WORKER'S COMPENSATION INSURANCE	825.21	927.97	1,155.00	1,155.00	1,155.00
TOTAL SALARIES/EMPLOYEE BENEFITS	393,520.23	429,808.97	464,150.00	464,150.00	461,150.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	3,473.87	2,419.27	3,336.00	3,336.00	3,336.00
51700 MAINTENANCE - EQUIPMENT	2,479.00	2,479.00	3,000.00	3,000.00	3,000.00
52000 MEMBERSHIPS	1,060.00	1,210.00	1,500.00	1,500.00	1,500.00
52200 OFFICE EXPENSES	25,137.95	14,998.53	33,300.00	33,300.00	33,300.00
52210 MICROFILMING	0.00	0.00	0.00	0.00	0.00
52211 G.S.A. DEPT. COST ALLOCATION	9,811.52	10,803.48	10,805.00	10,805.00	7,960.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	33,500.88	25,205.08	24,800.00	24,800.00	24,800.00
52500 RENTS, LEASES- EQUIPMENT	3,278.08	4,558.68	4,790.00	4,790.00	4,790.00
52700 MINOR EQUIPMENT	0.00	258.37	0.00	5,000.00	5,000.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52910 MEETINGS AND CONVENTIONS	907.20	1,968.32	4,100.00	5,600.00	5,600.00
TOTAL SERVICES AND SUPPLIES	79,648.50	63,900.73	85,631.00	92,131.00	89,286.00
FIXED ASSETS					
56200 EQUIPMENT	15,292.78	40,057.06	0.00	0.00	0.00
TOTAL FIXED ASSETS	15,292.78	40,057.06	0.00	0.00	0.00
TOTAL - RECORDER	488,461.51	533,766.76	549,781.00	556,281.00	550,436.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	15,440.00	66,303.00	66,303.00	66,303.00	144,259.00
58961 WORKERS COMPENSATION CREDIT	(485.70)	(411.33)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(812.00)	(638.00)	0.00	0.00	0.00
GRAND TOTAL - RECORDER	502,603.81	599,020.43	616,084.00	622,584.00	694,695.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

CORONER 2720
Function: Public Protection
Activity: Other Protection

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
SALARIES AND WAGES	86,949.00	92,082.30	96,585.00	96,585.00	96,585.00
OVERTIME	182.66	188.15	4,400.00	4,400.00	4,400.00
RETIREMENT - EMPLOYER'S SHARE	25,103.52	28,988.27	30,725.00	30,725.00	30,725.00
FICA/MEDICARE - EMPLOYER'S SHARE	0.00	0.00	1,325.00	1,325.00	1,325.00
EMPLOYEE GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION INSURANCE	2,723.03	2,503.07	3,790.00	3,790.00	3,790.00
TOTAL SALARIES/EMPLOYEE BENEFITS	114,958.21	123,761.79	136,825.00	136,825.00	136,825.00
SERVICES AND SUPPLIES					
MEDICAL, DENTAL AND LAB SUPPLIES	1,024.56	0.00	700.00	700.00	700.00
MEMBERSHIPS	260.00	380.00	100.00	100.00	100.00
OFFICE EXPENSES	581.78	88.16	500.00	500.00	500.00
PROFESSIONAL/SPECIALIZED SERVICES	69,438.30	68,232.56	65,000.00	65,000.00	65,000.00
MINOR EQUIPMENT	568.43	21.44	0.00	0.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	46,349.36	34,268.79	47,000.00	47,000.00	47,000.00
PEACE OFFICER TRAINING	953.40	181.52	1,200.00	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	119,175.83	103,172.47	114,500.00	114,500.00	114,500.00
FIXED ASSETS					
EQUIPMENT	1,149.79	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	1,149.79	0.00	0.00	0.00	0.00
TOTAL - CORONER	235,283.83	226,934.26	251,325.00	251,325.00	251,325.00
A87 - COUNTYWIDE COST ALLOC PLAN	4,216.00	4,689.00	4,689.00	4,689.00	3,921.00
WORKERS COMPENSATION CREDIT	(879.22)	(896.53)	0.00	0.00	0.00
LIABILITY INSURANCE CREDIT	(388.00)	(303.00)	0.00	0.00	0.00
GRAND TOTAL - CORONER	238,232.61	230,423.73	256,014.00	256,014.00	255,246.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

PUBLIC GUARDIAN/
 PUBLIC CONSERVATOR 2730
 Function: Public Protection
 Activity: Other Protection

State Controller
 County Budget Act

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	309,343.03	377,183.70	365,002.00	365,002.00	365,002.00
50300 RETIREMENT - EMPLOYER'S SHARE	50,096.22	67,681.14	74,047.00	74,047.00	74,047.00
50310 FIGAMEDICARE - EMPLOYER'S SHARE	19,149.19	23,412.60	22,622.00	22,622.00	22,622.00
50400 EMPLOYEE GROUP INSURANCE	45,162.17	48,982.77	73,017.00	73,017.00	73,017.00
50500 WORKER'S COMPENSATION INSURANCE	4,307.29	4,079.96	6,180.00	6,180.00	6,180.00
TOTAL SALARIES/EMPLOYEE BENEFITS	428,057.90	521,340.17	540,868.00	540,868.00	538,368.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	4,650.96	3,843.27	4,280.00	4,280.00	4,280.00
51700 MAINTENANCE - EQUIPMENT	14,398.39	18,337.96	18,700.00	18,700.00	18,700.00
52000 MEMBERSHIPS	650.00	650.00	650.00	650.00	650.00
52200 OFFICE EXPENSES	7,801.64	8,813.19	5,340.00	5,340.00	5,340.00
52211 G.S.A. DEPT. COST ALLOCATION	12,057.80	13,276.84	13,280.00	13,280.00	9,780.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	5,848.73	3,146.98	17,000.00	17,000.00	12,000.00
52400 PUBLICATIONS AND LEGAL NOTICES	0.00	0.00	500.00	500.00	500.00
52500 RENTS, LEASES - EQUIPMENT	1,995.63	2,080.21	1,930.00	1,930.00	1,930.00
52700 MINOR EQUIPMENT	1,414.16	1,563.28	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	(166.09)	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	750.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	5,906.48	6,437.70	8,000.00	8,000.00	8,000.00
52910 MEETINGS AND CONVENTIONS	4,841.12	0.00	0.00	0.00	0.00
53000 UTILITIES	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	59,564.91	58,733.34	69,680.00	69,680.00	61,180.00
FIXED ASSETS					
56200 EQUIPMENT	39,001.46	2,844.71	1,000.00	0.00	0.00
TOTAL FIXED ASSETS	39,001.46	2,844.71	1,000.00	0.00	0.00
TOTAL - PUBLIC GUARDIAN/PUBLIC CONSERVATOR	526,624.27	582,918.22	611,548.00	610,548.00	599,548.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	123,480.00	144,964.00	144,964.00	144,964.00	144,784.00
58901 WORKERS COMPENSATION CREDIT	(787.05)	(869.55)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(525.00)	(440.00)	0.00	0.00	0.00
GRAND TOTAL - PUBLIC GUARDIAN - PUBLIC CONSERVATOR	648,792.22	726,572.67	756,512.00	755,512.00	744,332.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

CODE ENFORCEMENT 2740
Function: Public Protection
Activity: Other Protection

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
SALARIES AND WAGES	75,945.84	79,974.63	84,620.00	84,620.00	84,620.00
OVERTIME	621.12	76.15	500.00	500.00	500.00
RETIREMENT - EMPLOYER'S SHARE	12,465.41	14,465.04	15,765.00	15,765.00	15,765.00
FICAMEDICARE - EMPLOYER'S SHARE	5,654.21	5,909.94	6,475.00	6,475.00	6,475.00
EMPLOYEE GROUP INSURANCE	14,855.74	16,070.08	18,405.00	18,405.00	17,605.00
WORKER'S COMPENSATION INSURANCE	1,410.32	1,224.49	1,980.00	1,980.00	1,980.00
TOTAL SALARIES/EMPLOYEE BENEFITS	110,952.64	117,720.33	127,745.00	127,745.00	126,945.00
SERVICES AND SUPPLIES					
COMMUNICATIONS	590.22	445.79	600.00	600.00	600.00
MAINTENANCE - EQUIPMENT	0.00	0.00	100.00	100.00	100.00
MEMBERSHIPS	106.26	150.00	150.00	150.00	150.00
OFFICE EXPENSES	2,702.11	3,711.79	3,915.00	3,915.00	3,915.00
G.S.A. DEPT. COST ALLOCATION	13,933.76	15,342.44	15,345.00	15,345.00	11,305.00
PROFESSIONAL SERVICES	0.00	8,851.90	3,000.00	0.00	0.00
PUBLICATIONS AND LEGAL NOTICES	55.00	0.00	120.00	120.00	120.00
MINOR EQUIPMENT	616.75	0.00	0.00	0.00	0.00
SPECIAL DEPARTMENTAL EXPENSE	0.00	0.00	200.00	200.00	200.00
STAFF TRAINING	0.00	0.00	3,000.00	3,000.00	3,000.00
G.S.A. AND IN-COUNTY TRAVEL	9,775.02	9,797.93	5,761.00	5,761.00	5,761.00
MEETINGS AND CONVENTIONS	1,516.46	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	29,295.58	38,299.85	32,191.00	29,191.00	25,151.00
FIXED ASSETS					
EQUIPMENT	2,057.32	1,168.90	0.00	0.00	0.00
TOTAL FIXED ASSETS	2,057.32	1,168.90	0.00	0.00	0.00
TOTAL - CODE ENFORCEMENT	142,305.54	157,189.08	159,936.00	156,936.00	152,096.00
56200					
58900					
58901					
58902					
GRAND TOTAL - CODE ENFORCEMENT	174,482.46	190,928.84	194,051.00	191,051.00	243,739.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

OFFICE OF EMERGENCY SERVICES 2750
Function: Public Protection
Activity: Other Protection

	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	61,037.20	66,314.20	69,025.00	69,025.00	69,025.00
50102 OVERTIME	0.00	3,051.91	750.00	750.00	750.00
50300 RETIREMENT - EMPLOYER'S SHARE	9,069.56	10,930.22	11,825.00	11,825.00	11,825.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	4,669.37	5,306.49	4,860.00	4,860.00	4,860.00
50400 EMPLOYEE GROUP INSURANCE	50.40	51.84	55.00	55.00	55.00
50500 WORKER'S COMPENSATION INSURANCE	816.43	718.29	1,140.00	1,140.00	1,140.00
TOTAL SALARIES/EMPLOYEE BENEFITS	75,642.96	86,372.95	87,655.00	87,655.00	87,655.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	7,880.18	3,355.53	8,050.00	8,050.00	8,050.00
51700 MAINTENANCE - EQUIPMENT	387.20	1,724.53	1,000.00	1,000.00	1,000.00
52000 MEMBERSHIPS	0.00	30.00	30.00	30.00	30.00
52200 OFFICE EXPENSES	1,175.10	620.76	1,000.00	1,000.00	1,000.00
52211 G.S.A. DEPT. COST ALLOCATION	21,511.92	11,843.88	11,845.00	11,845.00	8,725.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	5,346.90	0.00	0.00	0.00	0.00
52400 PUBLICATIONS AND LEGAL NOTICES	55.00	55.00	100.00	100.00	100.00
52700 MINOR EQUIPMENT	8.57	0.00	500.00	500.00	500.00
52800 SPECIAL DEPARTMENTAL EXPENSE	2,006.28	1,258.37	2,000.00	2,000.00	2,000.00
52870 STAFF TRAINING	0.00	0.00	1,000.00	1,000.00	1,000.00
52900 G.S.A. AND IN-COUNTY TRAVEL	6,599.68	7,307.69	7,000.00	7,000.00	7,000.00
52910 MEETINGS AND CONVENTIONS	646.16	0.00	1,000.00	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	45,616.99	26,195.76	33,525.00	33,525.00	30,405.00
OTHER CHARGES					
54152 FY05 HOMELAND SECURITY GRANT	35,728.28	0.00	0.00	0.00	0.00
54153 FY06 HOMELAND SECURITY GRANT	137,719.18	26,036.76	0.00	0.00	0.00
54154 SUPP HS HOME SECURITY GRANT	0.00	0.00	0.00	0.00	0.00
54157 FY07 HOMELAND SECURITY GRANT	0.00	88,977.00	0.00	0.00	0.00
TOTAL OTHER CHARGES	173,447.46	115,013.76	0.00	0.00	0.00
FIXED ASSETS					
56200 EQUIPMENT	1,372.03	1,339.66	0.00	0.00	0.00
TOTAL FIXED ASSETS	1,372.03	1,339.66	0.00	0.00	0.00
TOTAL - OFFICE OF EMERGENCY SERVICES	296,079.44	228,922.13	121,180.00	121,180.00	118,060.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	12,153.00	13,801.00	13,801.00	13,801.00	21,424.00
58901 WORKERS COMPENSATION CREDIT	(329.71)	(354.61)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(425.00)	(397.00)	0.00	0.00	0.00
GRAND TOTAL - OFFICE OF EMERGENCY SERVICES	307,477.73	241,971.52	134,981.00	134,981.00	139,484.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

FISH AND GAME 2760
 Function: Public Protection
 Activity: Other Protection

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
52211 G.S.A. DEPT. COST ALLOCATION	0.00	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
TOTAL - FISH AND GAME					
	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	32.00	65.00	65.00	65.00	61.00
GRAND TOTAL - FISH AND GAME	1,032.00	1,065.00	3,065.00	3,065.00	3,061.00 #101200-FISH & GAME

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

AIRPORT LAND USE COMMISSION 2770
 Function: Public Protection
 Activity: Other Protection

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SERVICES AND SUPPLIES					
OFFICE EXPENSES	0.00	0.00	200.00	200.00	200.00
PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	30,000.00	30,000.00	30,000.00
PUBLICATIONS AND LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00
G.S.A. AND IN-COUNTY TRAVEL	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	30,200.00	30,200.00	30,200.00
TOTAL - AIRPORT LAND USE COMMISSION	0.00	0.00	30,200.00	30,200.00	30,200.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	10.00	173.00	173.00	173.00	1,937.00
GRAND TOTAL - AIRPORT LAND USE COMMISSION	10.00	173.00	30,373.00	30,373.00	32,137.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

PLANNING DEPARTMENT 2780
Function: Public Protection
Activity: Other Protection

	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	232,776.87	262,744.20	266,041.00	298,259.00	299,025.00
50102 OVERTIME	8,743.26	2,660.59	15,000.00	15,000.00	15,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	37,191.85	46,235.64	54,105.00	54,480.00	54,620.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	17,956.18	19,760.99	23,385.00	23,535.00	21,595.00
50400 EMPLOYEE GROUP INSURANCE	39,646.29	43,876.47	45,425.00	45,945.00	45,945.00
50500 WORKERS COMPENSATION INSURANCE	2,269.00	741.01	3,355.00	3,355.00	3,355.00
TOTAL SALARIES/EMPLOYEE BENEFITS	338,583.45	376,018.90	437,311.00	440,574.00	439,540.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	2,266.15	1,798.62	2,000.00	2,000.00	2,000.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	150.00	150.00	150.00
52000 MEMBERSHIPS	111.00	86.00	130.00	130.00	130.00
52200 OFFICE EXPENSES	8,103.38	8,495.73	8,000.00	8,000.00	8,000.00
52211 G.S.A. DEPT. COST ALLOCATION	10,408.28	11,460.52	11,465.00	11,465.00	8,445.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	279,426.92	129,930.82	450,000.00	460,000.00	227,000.00
52400 PUBLICATIONS AND LEGAL NOTICES	1,792.24	1,789.58	3,900.00	3,900.00	3,900.00
52700 MINOR EQUIPMENT	447.40	1,237.90	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	225.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	6,228.98	6,264.61	6,500.00	6,500.00	6,500.00
52910 MEETINGS AND CONVENTIONS	3,111.58	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	311,895.93	161,288.78	482,145.00	492,145.00	256,425.00
FIXED ASSETS					
56200 EQUIPMENT	2,407.78	0.00	1,200.00	1,200.00	1,200.00
TOTAL FIXED ASSETS	2,407.78	0.00	1,200.00	1,200.00	1,200.00
TOTAL - PLANNING DEPARTMENT	652,887.16	537,307.68	920,656.00	933,919.00	696,865.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	112,799.00	227,342.00	227,342.00	227,342.00	259,641.00
58901 WORKERS COMPENSATION CREDIT	(1,329.47)	(1,113.16)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(580.00)	(674.00)	0.00	0.00	0.00
GRAND TOTAL - PLANNING DEPARTMENT	763,776.69	762,862.52	1,147,998.00	1,161,261.00	956,506.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

ANIMAL CONTROL 2790
Function: Public Protection
Activity: Other Protection

	FINANCING USES CLASSIFICATION		REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
	ACTUAL 2006-2007	ACTUAL 2007-2008			
50100	SALARIES AND EMPLOYEE BENEFITS	372,412.98	390,420.00	390,420.00	377,650.00
50102	SALARIES AND WAGES	11,721.13	11,098.02	35,410.00	20,410.00
50300	OVERTIME - STANDBY	50,682.96	58,471.95	64,305.00	64,305.00
50310	RETIREMENT - EMPLOYER'S SHARE	26,570.33	28,595.79	32,200.00	31,270.00
50400	FICAMEDICARE - EMPLOYER'S SHARE	62,579.38	73,661.28	90,375.00	86,375.00
50500	EMPLOYEE GROUP INSURANCE	60,224.62	58,657.50	88,640.00	88,640.00
	WORKER'S COMPENSATION INSURANCE	555,127.06	602,797.52	701,350.00	668,650.00
	TOTAL SALARIES/EMPLOYEE BENEFITS				
	SERVICES AND SUPPLIES				
51100	CLOTHING AND PERSONAL SUPPLIES	2,699.17	2,361.85	2,700.00	2,700.00
51200	COMMUNICATIONS	6,180.56	4,066.34	4,952.00	4,952.00
51400	HOUSEHOLD EXPENSE	5,586.52	4,971.69	6,000.00	6,000.00
51700	MAINTENANCE - EQUIPMENT	8,203.21	7,865.07	8,400.00	8,400.00
51800	MAINTENANCE - BLDGS/IMPROVEMENTS	4,811.78	3,566.26	8,880.00	8,880.00
52000	MEMBERSHIPS	180.00	180.00	180.00	180.00
52200	OFFICE EXPENSES	2,030.05	2,111.74	1,920.00	1,920.00
52211	G.S.A. DEPT. COST ALLOCATION	9,885.92	10,885.36	10,890.00	10,890.00
52300	PROFESSIONAL/SPECIALIZED SERVICES	7,597.62	32,729.15	30,430.00	30,430.00
52350	RABIES CLINIC	484.85	304.88	500.00	500.00
52351	VETERINARY SERVICES	23,101.29	16,870.84	22,000.00	22,000.00
523511	SPAY & NEUTERING	44,535.62	37,082.87	44,000.00	44,000.00
52400	PUBLICATIONS AND LEGAL NOTICES	578.79	336.06	1,000.00	1,000.00
52500	RENTS, LEASES- EQUIPMENT	2,397.92	3,380.60	3,395.00	3,395.00
52700	MINOR EQUIPMENT	3,207.31	2,362.07	550.00	550.00
52800	SPECIAL DEPARTMENTAL EXPENSE	34,178.15	31,078.20	19,540.00	19,540.00
52870	STAFF TRAINING	0.00	0.00	0.00	0.00
52900	G.S.A. AND IN-COUNTY TRAVEL	36,925.22	39,427.44	39,755.00	39,755.00
52910	MEETINGS AND CONVENTIONS	3,696.35	(100.00)	0.00	0.00
53000	UTILITIES	34,254.61	26,640.40	32,000.00	32,000.00
	TOTAL SERVICES AND SUPPLIES	230,534.94	226,120.82	237,092.00	237,947.00
	FIXED ASSETS				
56200	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
	TOTAL - ANIMAL CONTROL	785,662.00	828,918.34	938,442.00	901,597.00
58900	A87 - COUNTYWIDE COST ALLOC PLAN	22,534.00	63,391.00	63,391.00	241,869.00
58901	WORKERS COMPENSATION CREDIT	(12,936.62)	(14,813.81)	0.00	0.00
58902	LIABILITY INSURANCE CREDIT	(1,428.00)	(959.00)	0.00	0.00
	GRAND TOTAL - ANIMAL CONTROL	793,831.38	876,536.53	1,001,833.00	1,143,466.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

DEPT OF PUBLIC WORKS 3000
Function: Public Ways & Facilities
Activity: Public Ways

	FINANCING USES CLASSIFICATION		REQUESTED	PROPOSED	APPROVED	
	ACTUAL	ACTUAL				
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	
50100	SALARIES AND EMPLOYEE BENEFITS	1,785,965.31	1,918,973.31	2,065,990.00	2,064,785.00	2,042,942.00
50102	SALARIES AND WAGES	27,468.28	40,955.58	45,000.00	45,000.00	45,000.00
50300	OVERTIME	280,458.01	335,657.37	371,910.00	371,680.00	365,770.00
50310	RETIREMENT - EMPLOYER'S SHARE	135,215.83	146,063.99	157,450.00	157,240.00	155,070.00
50400	FICAMEDICARE - EMPLOYER'S SHARE	271,314.03	307,998.29	342,485.00	342,485.00	335,515.00
50500	EMPLOYEE GROUP INSURANCE	205,162.62	216,315.56	280,325.00	280,325.00	280,325.00
	WORKERS COMPENSATION INSURANCE					
	TOTAL SALARIES/EMPLOYEE BENEFITS	2,705,584.08	2,965,964.10	3,263,160.00	3,261,515.00	3,224,622.00
	SERVICES AND SUPPLIES					
51100	CLOTHING AND PERSONAL SUPPLIES	6,743.20	8,886.95	9,750.00	9,750.00	9,750.00
51200	COMMUNICATIONS	15,117.29	11,375.57	13,345.00	13,345.00	13,345.00
51300	FOOD	105.75	194.74	300.00	300.00	300.00
51400	HOUSEHOLD EXPENSE	1,912.67	3,295.44	3,500.00	3,500.00	3,500.00
51500	INSURANCE	151,623.00	169,231.00	105,100.00	105,100.00	105,100.00
51700	MAINTENANCE - EQUIPMENT	206,184.26	348,334.19	238,355.00	238,355.00	236,855.00
51800	MAINTENANCE - BLDGS/IMPROVEMENTS	6,742.68	702.35	4,000.00	4,000.00	4,000.00
52000	MEMBERSHIPS	810.00	750.00	1,065.00	1,065.00	1,065.00
52200	OFFICE EXPENSES	44,369.19	16,966.62	27,698.00	27,698.00	25,898.00
52211	G.S.A. DEPT. COST ALLOCATION	41,147.88	45,307.92	45,310.00	45,310.00	33,375.00
52300	PROFESSIONAL/SPECIALIZED SERVICES	415,983.20	274,667.29	294,650.00	294,650.00	269,650.00
52365	FAS PROJECTS	1,877,618.91	1,776,075.46	1,410,000.00	1,410,000.00	1,410,000.00
52374	MINOR PROJECTS	3,222,052.28	1,953,028.16	220,000.00	220,000.00	210,000.00
52375	BUENA VISTAS CASINO PROJECTS	0.00	0.00	7,408,350.00	0.00	0.00
52400	PUBLICATIONS AND LEGAL NOTICES	6,060.87	1,122.10	4,500.00	4,500.00	4,500.00
52500	RENTS, LEASES- EQUIPMENT	12,056.11	8,357.97	8,956.00	8,956.00	7,360.00
52700	MINOR EQUIPMENT	7,375.16	8,778.79	21,850.00	11,250.00	5,800.00
52800	SPECIAL DEPARTMENTAL EXPENSE	124,730.37	247,254.68	458,455.00	362,955.00	362,955.00
52870	STAFF TRAINING	0.00	1,366.41	1,000.00	1,000.00	0.00
52900	G.S.A. AND IN-COUNTY TRAVEL	217,160.44	258,661.14	264,430.00	264,430.00	264,430.00
52910	MEETINGS AND CONVENTIONS	9,440.47	4,444.82	6,000.00	6,000.00	1,000.00
53000	UTILITIES	28,432.04	26,345.30	33,300.00	33,300.00	33,300.00
	TOTAL SERVICES AND SUPPLIES	6,395,665.77	5,165,146.90	10,579,914.00	3,065,464.00	3,002,183.00
	FIXED ASSETS					
56200	EQUIPMENT	32,177.78	47,266.14	79,700.00	79,700.00	25,200.00
	TOTAL FIXED ASSETS	32,177.78	47,266.14	79,700.00	79,700.00	25,200.00
	TOTAL - DEPARTMENT OF PUBLIC WORKS	9,133,427.63	8,178,377.14	13,922,774.00	6,406,679.00	6,252,005.00
58900	A87 - COUNTYWIDE COST ALLOC PLAN	146,919.00	216,012.00	216,012.00	216,012.00	246,124.00
58901	WORKERS COMPENSATION CREDIT	(42,702.53)	(47,286.62)	0.00	0.00	0.00
58902	LIABILITY INSURANCE CREDIT	(53,743.00)	(38,233.00)	0.00	0.00	0.00
	GRAND TOTAL - DEPARTMENT OF PUBLIC WORKS	9,183,901.10	8,308,869.52	14,138,786.00	6,622,691.00	6,498,129.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act
FINANCING USES CLASSIFICATION

PUBLIC WORKS - PROPOSITION 1B
PROJECTS 300
Function: Public Ways and Facilities
Activity: Public Ways

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS					
SERVICES AND SUPPLIES					
RIDGE RD. OVERLAY P.M. 7.2-8.2	0.00	64,441.61	304,460.00	304,460.00	240,020.00
CLIMAX RD. OVERLAY P.M. 1.0-1.7	0.00	0.00	0.00	0.00	0.00
JACKSON GATE RD. OVERLAY P.M. 0.-95	0.00	0.00	121,145.00	121,145.00	121,145.00
CLIMAX RD MICROSURFACE P.M. 0.0-1.7	0.00	14,472.82	102,834.00	102,834.00	88,360.00
SUGAR PINE DR. CHIP SEAL P.M. 1.3-1.9	0.00	0.00	0.00	0.00	0.00
CLINTON RD. CHIP SEAL P.M. 1.5-5.0	0.00	0.00	0.00	0.00	0.00
PIONEER-VOLCANO RD. CHIP SEAL P.M. 0-2.5	0.00	0.00	0.00	0.00	0.00
CURRAN RD. CHIP SEAL P.M. 0.0-2.0	0.00	0.00	0.00	0.00	129,430.00
MICHIGAN BAR CHIP SEAL P.M. 1.0-3.0	0.00	0.00	0.00	0.00	0.00
SHENANDOAH RD. CHIP SEAL P.M. 5.6-9.08	0.00	11,086.60	116,570.00	116,570.00	105,485.00
SHEN RD DOUBLE CHIP SEAL W/FABRIC	0.00	4,633.35	198,340.00	198,340.00	193,709.00
FIDDLE TOWN RD DBL CHIP SEAL W/FABRIC	0.00	1,038.17	46,494.00	46,494.00	45,456.00
RIDGE RD MICROSURFACE	0.00	452.56	145,581.00	145,581.00	145,128.00
IRISHTOWN RD CHIP SEAL P.M. 0-1.96	0.00	1,237.23	116,786.00	116,786.00	115,549.00
JOYCE RD CHIP SEAL P.M. 0-45	0.00	0.00	0.00	0.00	98,659.00
		0.00	0.00	0.00	22,520.00
TOTAL SERVICES AND SUPPLIES	0.00	97,362.34	1,152,210.00	1,152,210.00	1,305,461.00
GRAND TOTAL - PUBLIC WORKS					
PROPOSITION 1B PROJECTS	0.00	97,362.34	1,152,210.00	1,152,210.00	1,305,461.00
GRAND TOTAL - PUBLIC WORKS					
PROPOSITION 1B PROJECTS	0.00	97,362.34	1,152,210.00	1,152,210.00	1,305,461.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

HEALTH DEPARTMENT 4000
Function: Health & Sanitation
Activity: Health

	ACTUAL		REQUESTED		PROPOSED		APPROVED	
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	
FINANCING USES CLASSIFICATION								
SALARIES AND EMPLOYEE BENEFITS								
50100 SALARIES AND WAGES	976,777.67	1,110,421.36	1,124,435.00	1,124,435.00	1,043,583.00			
50300 RETIREMENT - EMPLOYER'S SHARE	155,196.29	196,188.52	208,720.00	208,720.00	202,080.00			
50310 FICAMEDICARE - EMPLOYER'S SHARE	71,119.22	81,185.65	85,770.00	85,770.00	84,630.00			
50400 EMPLOYEE GROUP INSURANCE	152,242.14	160,884.57	205,140.00	205,140.00	201,490.00			
50500 WORKERS COMPENSATION INSURANCE	7,901.50	9,281.59	18,400.00	18,400.00	18,400.00			
TOTAL SALARIES/EMPLOYEE BENEFITS	1,363,236.82	1,557,941.69	1,642,465.00	1,642,465.00	1,550,183.00			
SERVICES AND SUPPLIES								
COMMUNICATIONS	23,791.08	22,525.02	15,265.00	15,265.00	15,265.00			
51200 MAINTENANCE - EQUIPMENT	676.25	968.43	850.00	850.00	850.00			
51760 MAINTENANCE - PROGRAM	9,746.23	6,857.00	8,200.00	8,200.00	8,200.00			
51800 MAINTENANCE - BLDG/IMPROVEMENTS	950.67	525.60	375.00	375.00	375.00			
51900 MEDICAL, DENTAL AND LAB SUPPLIES	49,250.33	38,087.31	42,110.00	42,110.00	42,110.00			
51902 ADULT VACCINE	12,276.76	10,017.70	19,600.00	19,600.00	19,600.00			
52000 MEMBERSHIPS	5,926.20	4,194.44	2,660.00	2,660.00	2,660.00			
52200 OFFICE EXPENSES	18,903.27	19,819.94	18,970.00	18,970.00	18,970.00			
52211 G.S.A. DEPT. COST ALLOCATION	18,909.84	30,316.28	30,317.00	30,317.00	22,335.00			
52300 PROFESSIONAL/SPECIALIZED SERVICES	161,009.44	172,383.84	110,044.00	110,044.00	79,239.00			
52395 STATE OF CALIFORNIA	0.00	620,264.00	625,000.00	625,000.00	550,000.00			
52400 PUBLICATIONS AND LEGAL NOTICES	3,266.26	2,747.72	3,010.00	3,010.00	3,010.00			
52410 EDUCATIONAL MATERIALS & PUB.	5,105.16	3,958.94	3,225.00	3,225.00	2,000.00			
52500 COPIER POOL	8,116.17	11,087.36	7,012.00	7,012.00	7,012.00			
52600 RENTS, LEASES-BUILDINGS	25,519.39	252,636.11	390,960.00	390,960.00	390,960.00			
52700 MINOR EQUIPMENT	1,055.57	56,268.33	0.00	0.00	0.00			
52800 SPECIAL DEPARTMENTAL EXPENSE	83,096.11	106,772.93	170,940.00	170,940.00	145,940.00			
52822 MINI GRANTS - SPONSORSHIPS	500.00	0.00	0.00	0.00	0.00			
52870 STAFF TRAINING	14,321.95	11,867.85	7,225.00	7,225.00	5,000.00			
52900 G.S.A. AND IN-COUNTY TRAVEL	13,105.29	12,401.67	11,240.00	11,240.00	10,000.00			
52910 MEETINGS AND CONVENTIONS	6,999.74	1,638.53	0.00	0.00	0.00			
53000 UTILITIES	9,670.08	22,151.29	20,400.00	20,400.00	20,400.00			
TOTAL SERVICES AND SUPPLIES	472,195.79	1,407,490.29	1,487,403.00	1,487,403.00	1,343,926.00			
OTHER CHARGES								
54025 SUPPORT AND CARE OF PERSONS	32,065.00	9,093.00	65,000.00	65,000.00	50,000.00			
TOTAL OTHER CHARGES	32,065.00	9,093.00	65,000.00	65,000.00	50,000.00			
FIXED ASSETS								
56200 EQUIPMENT	41,269.72	66,691.48	0.00	0.00	0.00			
TOTAL FIXED ASSETS	41,269.72	66,691.48	0.00	0.00	0.00			
TOTAL - HEALTH DEPARTMENT	1,908,767.33	3,041,216.46	3,194,868.00	3,194,868.00	2,944,113.00			
58900 A87 - COUNTYWIDE COST ALLOC PLAN	97,593.00	171,594.00	171,594.00	171,594.00	98,145.00			
58901 WORKERS COMPENSATION CREDIT	(8,196.62)	(9,940.09)	0.00	0.00	0.00			
58902 LIABILITY INSURANCE CREDIT	(8,120.00)	(5,942.00)	0.00	0.00	0.00			
GRAND TOTAL - HEALTH DEPARTMENT	1,990,043.71	3,196,928.37	3,366,462.00	3,366,462.00	3,042,252.00			

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

DRUG/ALCOHOL 4003
Function: Health & Sanitation
Activity: Health

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES		478,032.92	373,320.00	323,135.00	317,545.00
50300 RETIREMENT - EMPLOYER'S SHARE		77,861.51	69,410.00	60,080.00	58,800.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE		35,780.99	21,560.00	24,720.00	24,195.00
50400 EMPLOYEE GROUP INSURANCE		57,399.83	62,665.00	53,835.00	53,250.00
50500 WORKER'S COMPENSATION INSURANCE		7,104.28	9,160.00	9,160.00	9,160.00
TOTAL SALARIES/EMPLOYEE BENEFITS		656,179.53	536,115.00	470,930.00	462,950.00
	MOVED				
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	FROM	5,987.14	7,620.00	7,620.00	7,620.00
51700 MAINTENANCE - EQUIPMENT		0.00	1,500.00	1,500.00	1,500.00
51760 MAINTENANCE - PROGRAMS		5,941.24	7,650.00	7,650.00	7,650.00
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	DEPARTMENT	1,172.09	0.00	0.00	0.00
51900 MEDICAL, DENTAL AND LAB SUPPLIES	4113	225.95	2,500.00	2,500.00	2,500.00
52000 MEMBERSHIPS		2,750.00	2,750.00	2,750.00	2,750.00
52100 MISCELLANEOUS		0.00	0.00	0.00	0.00
52200 OFFICE EXPENSES		5,346.75	0.00	0.00	0.00
52211 G.S.A. DEPT. COST ALLOCATION		13,512.36	13,515.00	13,515.00	9,955.00
52300 PROFESSIONAL/SPECIALIZED SERVICES		105,214.01	91,000.00	41,000.00	41,000.00
52410 EDUCATIONAL MATERIALS		205.40	0.00	0.00	0.00
52500 RENTS, LEASES- EQUIPMENT		4,475.93	0.00	0.00	0.00
52600 RENTS, LEASES-BUILDINGS		82,038.26	115,380.00	115,380.00	115,380.00
52700 MINOR EQUIPMENT		0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE		2,629.71	0.00	0.00	0.00
52870 STAFF TRAINING		0.00	0.00	0.00	0.00
52878 RHS TRANSPORTATION GRANT		0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL		2,841.82	4,000.00	4,000.00	4,000.00
52910 MEETINGS AND CONVENTIONS		2,008.36	0.00	0.00	0.00
53000 UTILITIES		11,652.33	10,000.00	10,000.00	10,000.00
TOTAL SERVICES AND SUPPLIES		246,001.35	255,915.00	205,915.00	202,355.00
FIXED ASSETS					
56200 EQUIPMENT		0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS		0.00	0.00	0.00	0.00
TOTAL - DRUG/ALCOHOL		902,180.88	792,030.00	676,845.00	665,305.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN		108,075.00	111,736.00	111,736.00	53,524.00
58901 WORKERS COMPENSATION CREDIT		(3,586.70)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT		(1,615.00)	0.00	0.00	0.00
GRAND TOTAL - DRUG/ALCOHOL		1,005,054.18	903,766.00	788,581.00	718,829.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

OTHER HEALTH SERVICES 4005
 Function: Health & Sanitation
 Activity: Health

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
OTHER CHARGES					
PROFESSIONAL & SPECIALIZED SERVICES	7,631.63	7,652.63	8,000.00	8,000.00	8,000.00
AREA 12 AGENCY ON AGING	44,065.00	98,810.00	44,065.00	44,065.00	44,065.00
EAP	0.00	0.00	0.00	0.00	0.00
INDIGENT CARE	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER CHARGES	51,696.63	106,462.63	52,065.00	52,065.00	52,065.00
TOTAL - OTHER HEALTH SERVICES	51,696.63	106,462.63	52,065.00	52,065.00	52,065.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL - OTHER HEALTH SERVICES	51,696.63	106,462.63	52,065.00	52,065.00	52,065.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

ENVIRONMENTAL HEALTH 4030
Function: Health & Sanitation
Activity: Health

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	370,987.75	393,183.98	551,270.00	551,270.00	553,325.00
50102 OVERTIME	0.00	431.73	5,000.00	5,000.00	5,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	59,890.44	69,945.39	101,005.00	101,005.00	101,320.00
50310 FIGAMEDICARE - EMPLOYER'S SHARE	27,602.26	29,325.33	41,765.00	41,765.00	41,925.00
50400 EMPLOYEE GROUP INSURANCE	73,281.02	79,152.02	127,585.00	127,585.00	124,685.00
50500 WORKER'S COMPENSATION INSURANCE	13,675.94	15,275.22	15,970.00	15,970.00	15,970.00
TOTAL SALARIES/EMPLOYEE BENEFITS	545,437.41	587,313.67	842,595.00	842,595.00	842,225.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	5,936.61	4,166.32	5,700.00	5,700.00	5,700.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	110.00	110.00	110.00
52000 MEMBERSHIPS	651.00	945.00	900.00	900.00	900.00
52200 OFFICE EXPENSES	6,407.97	5,723.54	6,000.00	6,000.00	6,000.00
52211 G.S.A. DEPT. COST ALLOCATION	9,441.16	10,395.68	10,400.00	10,400.00	7,660.00
52280 HAZARDOUS MATERIALS/WASTE	1,474.04	4,411.22	4,000.00	4,000.00	4,000.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	4,081.68	7,950.24	5,000.00	5,000.00	5,000.00
52364 TRAINING	4,327.81	2,770.91	5,000.00	5,000.00	5,000.00
52395 STATE OF CALIF	166,439.58	267,304.22	101,000.00	101,000.00	101,000.00
52500 RENTS, LEASES- EQUIPMENT	9,206.44	10,485.58	11,000.00	11,000.00	11,000.00
52700 MINOR EQUIPMENT	424.39	275.66	1,000.00	1,000.00	1,000.00
52900 G.S.A. AND IN-COUNTY TRAVEL	33,521.98	33,799.80	34,080.00	34,080.00	34,080.00
52910 MEETINGS AND CONVENTIONS	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	241,912.66	348,228.17	184,190.00	184,190.00	184,450.00
FIXED ASSETS					
56200 EQUIPMENT	20,493.57	14,310.00	15,000.00	13,000.00	13,000.00
TOTAL FIXED ASSETS	20,493.57	14,310.00	15,000.00	13,000.00	13,000.00
TOTAL - ENVIRONMENTAL HEALTH	807,843.64	949,851.84	1,041,785.00	1,039,785.00	1,036,675.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	34,296.00	82,675.00	82,675.00	82,675.00	127,690.00
58901 WORKERS COMPENSATION CREDIT	(2,538.40)	(2,880.88)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(1,135.00)	(908.00)	0.00	0.00	0.00
GRAND TOTAL - ENVIRONMENTAL HEALTH	838,466.24	1,028,737.96	1,124,460.00	1,122,460.00	1,164,365.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

LOCAL ENFORCEMENT
 AGENCY 4031
 Function: Health & Sanitation
 Activity: Health

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
50100 SALARIES AND WAGES	17,203.20	0.00	0.00	0.00	0.00
TOTAL SALARIES/EMPLOYEE BENEFITS	17,203.20	0.00	0.00	0.00	0.00
SALARIES AND EMPLOYEE BENEFITS					
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	448.30	488.33	400.00	400.00	400.00
52200 OFFICE EXPENSES	851.20	1,667.65	800.00	800.00	800.00
52211 G.S.A. DEPT. COST ALLOCATION	834.48	918.84	920.00	920.00	680.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	0.00	34,406.40	18,900.00	18,900.00	18,900.00
52364 TRAINING	43.25	44.43	0.00	0.00	0.00
52700 MINOR EQUIPMENT	0.00	0.00	307.00	307.00	307.00
52900 G.S.A. AND IN-COUNTY TRAVEL	0.00	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	2,177.23	37,525.65	21,327.00	21,327.00	21,087.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	1,620.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	1,620.00	0.00	0.00	0.00
TOTAL - LOCAL ENFORCEMENT AGENCY	19,380.43	39,145.65	21,327.00	21,327.00	21,087.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	1,317.00	1,683.00	1,683.00	1,683.00	1,042.00
58902 LIABILITY INSURANCE CREDIT	(108.00)	(74.00)	0.00	0.00	0.00
GRAND TOTAL - LOCAL ENFORCEMENT AGENCY	20,589.43	40,754.65	23,010.00	23,010.00	22,129.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

EVALUATION & OVERSIGHT
 PROGRAM 4102
 Function: Health & Sanitation
 Activity: Health

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND WAGES	37,147.48				
RETIREMENT - EMPLOYER'S SHARE	6,054.16				
FICAMEDICARE - EMPLOYER'S SHARE	2,564.05				
EMPLOYEE GROUP INSURANCE	10,654.64				
WORKERS COMPENSATION INSURANCE	943.87				
TOTAL SALARIES/EMPLOYEE BENEFITS	57,364.20				
SERVICES AND SUPPLIES		NO LONGER	NO LONGER	NO LONGER	NO LONGER
COMMUNICATIONS	1,462.87	A COUNTY	A COUNTY	A COUNTY	A COUNTY
MAINTENANCE - PROGRAMS	87.50				
OFFICE EXPENSES	2,744.78	DEPARTMENT	DEPARTMENT	DEPARTMENT	DEPARTMENT
G.S.A. DEPT. COST ALLOCATION	8,622.88				
PROFESSIONAL/SPECIALIZED SERVICES	143.63				
RENTS, LEASES- EQUIPMENT	2,905.01				
RENTS, LEASES-BUILDINGS	10,053.99				
G.S.A. AND IN-COUNTY TRAVEL	178.90				
MEETINGS AND CONVENTIONS	43.24				
UTILITIES	2,886.50				
TOTAL SERVICES AND SUPPLIES	29,129.30				
TOTAL - EVALUATION & OVERSIGHT PROG	86,493.50				
58900 A87 - COUNTYWIDE COST ALLOC PLAN	31,565.00				
58901 WORKERS COMPENSATION CREDIT	(577.88)				
GRAND TOTAL - EVALUATION & OVERSIGHT PROGRAM	117,480.62				

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

	FINANCING USES CLASSIFICATION		REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
	ACTUAL 2006-2007	ACTUAL 2007-2008			
50100 SALARIES AND EMPLOYEE BENEFITS	1,194,999.02	1,194,528.97	1,366,720.00	1,320,621.00	1,272,181.00
50102 OVERTIME	35,438.00	28,851.02	35,000.00	35,000.00	35,000.00
50110 STANDBY	17,911.50	19,910.25	19,000.00	19,000.00	19,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	189,232.23	207,601.18	253,900.00	253,900.00	235,425.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	93,021.09	91,922.38	104,480.00	104,670.00	98,150.00
50400 EMPLOYEE GROUP INSURANCE	212,843.84	187,596.57	295,675.00	295,675.00	280,845.00
50500 WORKER'S COMPENSATION INSURANCE	52,343.96	71,820.96	60,345.00	60,345.00	60,345.00
TOTAL SALARIES/EMPLOYEE BENEFITS	1,795,789.64	1,790,231.33	2,134,120.00	2,089,211.00	2,000,946.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	17,325.08	15,035.78	18,060.00	18,060.00	18,060.00
51700 MAINTENANCE - EQUIPMENT	154.44	540.98	875.00	875.00	875.00
51760 MAINTENANCE - PROGRAMS	142,342.98	117,677.15	111,050.00	111,050.00	111,050.00
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	2,901.04	1,307.61	1,370.00	1,370.00	1,370.00
51900 MEDICAL, DENTAL AND LAB SUPPLIES	3,622.07	1,859.80	6,000.00	6,000.00	6,000.00
52000 MEMBERSHIPS	2,655.00	3,518.00	4,100.00	4,100.00	4,100.00
52200 OFFICE EXPENSES	6,888.55	9,072.83	8,500.00	8,500.00	8,500.00
52211 G.S.A. DEPT. COST ALLOCATION	12,880.00	14,178.36	17,016.00	17,016.00	10,445.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	293,306.30	218,988.24	285,805.00	285,805.00	285,805.00
52303 HIPPA	3,076.38	2,515.53	5,000.00	5,000.00	5,000.00
52356 CONSERVATORSHIP	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
52357 SHERIFF TRANSPORTATION	518.51	473.15	1,500.00	1,500.00	1,500.00
52359 ON-CALL COST	12,680.00	15,560.00	19,000.00	19,000.00	19,000.00
52395 STATE OF CALIFORNIA	0.00	15,628.41	0.00	0.00	0.00
52400 PUBLICATIONS & LEGAL NOTICES	410.25	477.70	1,000.00	1,000.00	1,000.00
52500 RENTS, LEASES- EQUIPMENT	6,917.46	6,889.30	6,980.00	6,980.00	6,980.00
52600 RENTS, LEASES-BUILDINGS	66,049.72	0.00	301,350.00	301,350.00	301,350.00
52700 MINOR EQUIPMENT	1,062.83	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	866.58	696.51	81,612.00	81,612.00	81,612.00
52870 STAFF TRAINING	1,700.16	0.00	4,000.00	4,000.00	4,000.00
52878 RRS TRANSPORTATION GRANT	2,378.69	2,050.00	3,500.00	3,500.00	3,500.00
52900 G.S.A. AND IN-COUNTY TRAVEL	7,431.11	9,071.83	11,000.00	11,000.00	11,000.00
52910 MEETINGS AND CONVENTIONS	13,011.72	4,766.64	6,000.00	6,000.00	6,000.00
53000 UTILITIES	15,680.20	14,825.04	11,000.00	11,000.00	11,000.00
TOTAL SERVICES AND SUPPLIES	619,559.07	460,832.86	910,418.00	910,418.00	903,847.00
OTHER CHARGES					
54002 OTHER (INPATIENT)	52,326.85	53,350.20	53,250.00	53,250.00	53,250.00
54003 MANAGED CARE/INPATIENT	10,141.65	8,633.30	20,000.00	20,000.00	20,000.00
54004 I.M.D.	144,885.75	167,447.54	165,000.00	165,000.00	165,000.00
540051 OUTPATIENT MANAGED CARE	2,144.98	1,267.90	2,500.00	2,500.00	2,500.00
TOTAL OTHER CHARGES	209,499.23	230,698.94	240,750.00	240,750.00	240,750.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	111,761.30	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	111,761.30	0.00	0.00	0.00
TOTAL - MENTAL HEALTH	2,624,847.94	2,593,524.43	3,285,288.00	3,240,379.00	3,145,543.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	97,666.00	162,546.00	162,546.00	162,546.00	106,099.00
58901 WORKERS COMPENSATION CREDIT	(9,682.08)	(10,207.84)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(9,516.00)	(7,240.00)	0.00	0.00	0.00
GRAND TOTAL - MENTAL HEALTH	2,703,315.86	2,738,622.59	3,447,834.00	3,402,925.00	3,251,642.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

DRUG/ALCOHOL 4113
Function: Health & Sanitation
Activity: Health

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	594,563.91				
50300 RETIREMENT - EMPLOYER'S SHARE	91,238.67				
50310 FICA/MEDICARE - EMPLOYER'S SHARE	44,576.14				
50400 EMPLOYEE GROUP INSURANCE	70,376.12				
50500 WORKER'S COMPENSATION INSURANCE	6,648.74				
TOTAL SALARIES/EMPLOYEE BENEFITS	807,403.58				
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	7,462.55				
51760 MAINTENANCE - PROGRAMS	6,093.88				
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	1,877.97	4003			
51900 MEDICAL, DENTAL AND LAB SUPPLIES	19,258.47				
52000 MEMBERSHIPS	2,750.00				
52200 OFFICE EXPENSES	6,032.33				
52211 G.S.A. DEPT. COST ALLOCATION	12,275.00				
52300 PROFESSIONAL/SPECIALIZED SERVICES	168,140.15				
52410 EDUCATIONAL MATERIALS	1,045.55				
52500 RENTS, LEASES- EQUIPMENT	4,879.02				
52600 RENTS, LEASES-BUILDINGS	52,341.16				
52700 MINOR EQUIPMENT	919.62				
52800 SPECIAL DEPARTMENTAL EXPENSE	4,755.35				
52870 STAFF TRAINING	854.83				
52878 RHS TRANSPORTATION GRANT	8,020.39				
52900 G.S.A. AND IN-COUNTY TRAVEL	8,444.76				
52910 MEETINGS AND CONVENTIONS	3,050.88				
53000 UTILITIES	11,829.04				
TOTAL SERVICES AND SUPPLIES	320,030.95				
FIXED ASSETS					
56200 EQUIPMENT	1,203.89				
TOTAL FIXED ASSETS	1,203.89				
TOTAL - DRUG/ALCOHOL	1,128,638.42				
58900 A87 - COUNTYWIDE COST ALLOC PLAN	82,280.00				
58901 WORKERS COMPENSATION CREDIT	(3,204.91)				
58902 LIABILITY INSURANCE CREDIT	(1,976.00)				
GRAND TOTAL - DRUG/ALCOHOL	1,205,737.51				

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

DEPARTMENT OF
SOCIAL SERVICES 5106
Function: Public Assistant
Activity: Administration

	FINANCING USES CLASSIFICATION		ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
50100	SALARIES AND EMPLOYEE BENEFITS	1,880,150.99	2,097,420.23	2,430,940.00	2,379,125.00	2,269,860.00	
50102	SALARIES AND WAGES	47,104.72	46,520.03	35,000.00	35,000.00	35,000.00	
50110	OVERTIME	17,945.55	18,342.90	20,790.00	20,790.00	20,790.00	
50300	STANDBY	299,538.48	365,058.85	442,365.00	432,220.00	366,690.00	
50310	RETIREMENT - EMPLOYER'S SHARE	136,798.47	152,429.55	178,020.00	174,055.00	156,535.00	
50400	FICAMEDICARE - EMPLOYER'S SHARE	382,230.27	400,727.55	634,270.00	628,420.00	574,110.00	
50410	EMPLOYEE GROUP INSURANCE	24,175.26	24,199.97	36,145.00	36,145.00	36,145.00	
50500	WORKER'S COMPENSATION INSURANCE	2,787,943.74	3,104,699.08	3,777,530.00	3,705,755.00	3,459,130.00	
	TOTAL SALARIES/EMPLOYEE BENEFITS						
	SERVICES AND SUPPLIES						
51200	COMMUNICATIONS	41,474.96	43,464.28	44,700.00	44,700.00	44,700.00	
51700	MAINTENANCE - EQUIPMENT	3,296.50	604.50	2,500.00	2,500.00	2,500.00	
51760	MAINTENANCE - PROGRAMS	10,734.22	10,525.13	19,900.00	19,900.00	19,900.00	
51800	MAINTENANCE - BLDGS/IMPROVEMENTS	3,802.66	933.90	620.00	620.00	620.00	
52000	MEMBERSHIPS	12,263.00	13,424.00	13,424.00	13,424.00	13,424.00	
52200	OFFICE EXPENSES	42,230.98	54,152.70	45,140.00	45,140.00	45,140.00	
52211	G.S.A. DEPT. COST ALLOCATION	38,823.60	42,750.88	42,750.00	42,750.00	42,750.00	
52300	PROFESSIONAL/SPECIALIZED SERVICES	389,904.96	271,896.49	441,446.00	441,446.00	441,446.00	
52400	PUBLICATIONS AND LEGAL NOTICES	2,238.29	1,471.84	2,615.00	2,615.00	2,615.00	
52500	RENTS, LEASES-EQUIPMENT	13,672.12	14,352.43	15,200.00	15,200.00	15,200.00	
52600	RENTS, LEASES-BLDGS/IMPROVEMENTS	102,077.81	657,982.77	781,920.00	781,920.00	781,920.00	
52700	MINOR EQUIPMENT	5,447.60	3,613.33	0.00	0.00	0.00	
52800	SPECIAL DEPARTMENTAL EXPENSE	4,012.41	3,050.44	6,255.00	6,255.00	6,255.00	
52870	STAFF TRAINING	20,735.95	18,060.67	23,400.00	23,400.00	23,400.00	
52874	EMERGENCY SHELTER	23,558.00	23,026.75	23,040.00	23,040.00	23,040.00	
52875	EMERGENCY RESPONSE 24-HOUR	1,091.69	1,208.94	1,525.00	1,525.00	1,525.00	
52877	COUNSELING/PARENTING TRAINING	37,089.50	37,988.73	39,000.00	39,000.00	39,000.00	
52878	TRANSPORTATION	13,674.64	18,523.73	18,430.00	18,430.00	18,430.00	
52900	G.S.A. AND IN-COUNTY TRAVEL	19,584.33	18,946.07	19,650.00	19,650.00	19,650.00	
52910	MEETINGS AND CONVENTIONS	3,083.31	2,349.29	5,120.00	5,120.00	5,120.00	
53000	UTILITIES	37,264.38	40,594.62	45,560.00	45,560.00	45,560.00	
	TOTAL SERVICES AND SUPPLIES	826,062.91	1,278,921.49	1,592,195.00	1,592,195.00	1,580,940.00	
	OTHER CHARGES						
54029	TRANSPORTATION	16,753.44	46,779.73	44,245.00	44,245.00	44,245.00	
54030	CHILD CARE	197,990.00	204,500.00	204,500.00	204,500.00	204,500.00	
54031	ANCILLARY EXPENSES	3,512.14	3,553.72	3,600.00	3,600.00	3,600.00	
54032	CAL-LEARN SUPPORT	0.00	0.00	500.00	500.00	500.00	
	TOTAL OTHER CHARGES	218,255.58	254,833.45	252,845.00	252,845.00	252,845.00	
	FIXED ASSETS						
56100	BUILDINGS AND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	
56200	EQUIPMENT	97,469.45	103,838.87	0.00	0.00	0.00	
	TOTAL FIXED ASSETS	97,469.45	103,838.87	0.00	0.00	0.00	
	TOTAL - DEPT. OF SOCIAL SERVICES	3,929,731.68	4,742,292.89	5,622,570.00	5,550,795.00	5,292,915.00	
58900	A&T - COUNTYWIDE COST ALLOC PLAN	276,212.00	535,271.00	535,271.00	535,271.00	526,711.00	
58901	WORKERS COMPENSATION CREDIT	(9,270.83)	(10,212.64)	0.00	0.00	0.00	
58902	LIABILITY INSURANCE CREDIT	(6,600.00)	(5,464.00)	0.00	0.00	0.00	
	GRAND TOTAL - DEPT. OF SOCIAL SERVICES	4,190,072.85	5,261,887.25	6,157,841.00	6,086,066.00	5,819,626.00	

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

ASSISTANCE GRANTS 5201
Function: Public Assistance
Activity: Aid Programs

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
OTHER CHARGES					
54005 CALWORKS - ALL OTHER	1,072,010.66	1,064,147.35	1,140,000.00	1,140,000.00	1,140,000.00
54006 FOSTER CARE	688,423.00	835,251.00	900,000.00	900,000.00	900,000.00
54008 CALWORKS - 2 PARENT	132,052.27	246,206.80	222,000.00	222,000.00	222,000.00
54012 SED	177,004.00	255,989.00	480,000.00	480,000.00	480,000.00
54013 ADOPTION ASSISTANCE	431,869.20	417,837.00	480,000.00	480,000.00	480,000.00
54014 IN-HOME SUPPORT OF SERVICE	293,149.00	315,186.00	420,000.00	420,000.00	420,000.00
54018 EMERGENCY ASSISTANCE	9,938.00	7,011.00	91,200.00	91,200.00	91,200.00
54019 CALWORKS - ZERO PARENT	436,521.57	486,945.41	468,000.00	468,000.00	468,000.00
54023 KIN GAP	33,896.00	24,975.00	48,000.00	48,000.00	48,000.00
TOTAL OTHER CHARGES	3,274,863.70	3,653,548.56	4,249,200.00	4,249,200.00	4,249,200.00
TOTAL - ASSISTANCE GRANTS	3,274,863.70	3,653,548.56	4,249,200.00	4,249,200.00	4,249,200.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL - ASSISTANCE GRANTS	3,274,863.70	3,653,548.56	4,249,200.00	4,249,200.00	4,249,200.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

GENERAL RELIEF 5300
Function: Public Assistance
Activity: General Relief

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
OTHER CHARGES					
54020 ASSISTANCE	16,710.75	24,619.00	24,000.00	24,000.00	24,000.00
54022 INDIGENT BURIALS	2,561.64	1,400.00	5,000.00	5,000.00	5,000.00
TOTAL OTHER CHARGES	19,272.39	26,019.00	29,000.00	29,000.00	29,000.00
TOTAL - GENERAL RELIEF	19,272.39	26,019.00	29,000.00	29,000.00	29,000.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	78.00	182.00	182.00	182.00	213.00
GRAND TOTAL - GENERAL RELIEF	19,350.39	26,201.00	29,182.00	29,182.00	29,213.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

State Controller
County Budget Act

VETERANS SERVICE OFFICER 5500
Function: Public Assistance
Activity: Veterans Services

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	64,785.84	66,549.83	68,365.00	68,365.00	68,365.00
50300 RETIREMENT - EMPLOYER'S SHARE	9,644.65	10,943.39	11,610.00	11,610.00	11,610.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	4,956.14	5,091.02	5,230.00	5,230.00	5,230.00
50400 EMPLOYEE GROUP INSURANCE	50.40	51.84	55.00	55.00	55.00
50500 WORKER'S COMPENSATION INSURANCE	207.04	205.27	295.00	295.00	295.00
TOTAL SALARIES/EMPLOYEE BENEFITS	79,644.07	82,841.35	85,555.00	85,555.00	85,555.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	1,830.90	1,403.87	2,000.00	2,000.00	2,000.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	30.00	30.00	30.00
51760 MAINTENANCE - PROGRAMS	450.00	450.00	450.00	450.00	450.00
52000 MEMBERSHIPS	350.00	2,000.00	1,000.00	1,000.00	1,000.00
52200 OFFICE EXPENSES	283.91	138.63	300.00	300.00	300.00
52211 G.S.A. DEPT. COST ALLOCATION	6,711.36	7,389.88	7,390.00	7,390.00	7,390.00
52600 RENTS, LEASES-BLDG/IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
52800 SPECIAL DEPT EXPENSE (VETERAN MARKERS	585.00	300.00	200.00	200.00	200.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52910 MEETINGS AND CONVENTIONS	2,347.80	2,643.37	2,500.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	12,558.97	14,325.75	13,870.00	13,870.00	13,925.00
FIXED ASSETS					
56200 EQUIPMENT	1,000.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	1,000.00	0.00	0.00	0.00	0.00
TOTAL - VETERANS SERVICE OFFICER	93,203.04	97,167.10	99,425.00	99,425.00	97,480.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	(602.00)	4,228.00	4,228.00	4,228.00	5,814.00
58901 WORKERS COMPENSATION CREDIT	(63.81)	(67.79)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(155.00)	(126.00)	0.00	0.00	0.00
GRAND TOTAL - VETERANS SERVICE OFFICER	92,382.23	101,201.31	103,653.00	103,653.00	103,294.00

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	378,949.55	428,659.39	452,890.00	452,890.00	452,890.00
50300 RETIREMENT - EMPLOYERS SHARE	56,748.46	69,570.34	77,390.00	77,390.00	77,390.00
50310 FICAMEDICARE - EMPLOYERS SHARE	28,134.58	31,692.59	34,240.00	34,240.00	34,240.00
50400 EMPLOYEE GROUP INSURANCE	54,932.41	75,101.03	99,940.00	99,940.00	99,940.00
50500 WORKERS COMPENSATION INSURANCE	3,131.12	3,222.49	4,125.00	4,125.00	4,125.00
TOTAL SALARIES/EMPLOYEE BENEFITS	521,896.12	608,245.84	668,585.00	668,585.00	668,585.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	24,683.15	19,293.85	20,660.00	20,660.00	20,660.00
51400 HOUSEHOLD EXPENSE	1,410.01	1,476.79	3,036.00	3,036.00	3,036.00
51700 MAINTENANCE - EQUIPMENT	0.00	490.00	1,500.00	1,500.00	1,500.00
51802 LIBRARY	1,937.56	1,634.32	2,000.00	2,000.00	2,000.00
52200 OFFICE EXPENSES	9,897.87	12,704.41	10,300.00	10,300.00	10,300.00
52211 G.S.A. DEPT. COST ALLOCATION	7,266.04	8,000.64	8,005.00	8,005.00	8,005.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	63,346.13	92,811.64	67,108.00	67,108.00	67,108.00
52500 RENTS, LEASES- EQUIPMENT	5,091.90	5,160.19	6,000.00	6,000.00	6,000.00
52600 RENTS, LEASES-BUILDINGS	16,320.00	18,120.00	21,000.00	21,000.00	21,000.00
52700 MINOR EQUIPMENT	2,255.02	68.64	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	26,848.00	43,924.12	29,500.00	29,500.00	29,500.00
52825 SCHOOL READINESS	10.73	(46.50)	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	224.08	271.11	2,000.00	2,000.00	2,000.00
52910 MEETINGS AND CONVENTIONS	214.01	0.00	0.00	0.00	0.00
53000 UTILITIES	26,427.34	30,646.71	30,200.00	30,200.00	30,200.00
TOTAL SERVICES AND SUPPLIES	185,931.84	234,555.92	201,309.00	201,309.00	201,309.00
OTHER CHARGES					
54800 TAXES AND ASSESSMENTS	200.00	303.00	300.00	300.00	300.00
TOTAL OTHER CHARGES	200.00	303.00	300.00	300.00	300.00
FIXED ASSETS					
56200 EQUIPMENT	5,067.18	6,711.59	25,551.00	41,551.00	41,551.00
TOTAL FIXED ASSETS	5,067.18	6,711.59	25,551.00	41,551.00	41,551.00
TOTAL - COUNTY LIBRARY	713,095.14	849,816.35	895,745.00	911,745.00	911,745.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	110,642.00	188,605.00	188,605.00	188,605.00	109,350.00
58901 WORKERS COMPENSATION CREDIT	(4,020.31)	(4,336.33)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(1,826.00)	(1,290.00)	0.00	0.00	0.00
GRAND TOTAL - COUNTY LIBRARY	817,890.83	1,032,795.02	1,084,350.00	1,100,350.00	1,021,095.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

COOPERATIVE EXTENSION 6310
Function: Education
Activity: Agricultural Education

FINANCING USES CLASSIFICATION	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	64,976.65	62,845.63	66,845.00	66,845.00	66,845.00
50300 RETIREMENT - EMPLOYER'S SHARE	10,622.73	11,266.11	12,410.00	12,410.00	12,410.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	4,740.81	3,946.15	5,115.00	5,115.00	5,115.00
50400 EMPLOYEE GROUP INSURANCE	17,781.27	22,811.00	28,225.00	28,225.00	27,925.00
50500 WORKER'S COMPENSATION INSURANCE	617.27	530.57	870.00	870.00	870.00
TOTAL SALARIES/EMPLOYEE BENEFITS	98,738.73	101,399.46	113,465.00	113,465.00	113,265.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	3,420.41	2,619.12	3,000.00	3,000.00	3,000.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	200.00	200.00	200.00
52000 MEMBERSHIPS	170.00	0.00	210.00	210.00	210.00
52200 OFFICE EXPENSES	1,538.26	2,558.33	2,000.00	2,000.00	2,000.00
52205 PRINTING CHARGES	894.75	954.55	1,000.00	1,000.00	1,000.00
52211 G.S.A. DEPT. COST ALLOCATION	6,557.72	7,220.72	7,225.00	7,225.00	7,225.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	17,315.74	20,000.00	21,200.00	21,200.00	21,200.00
52500 RENTS, LEASES- EQUIPMENT	1,928.16	1,928.16	2,050.00	2,050.00	2,050.00
52700 MINOR EQUIPMENT	1,129.15	81.65	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	0.00	500.00	500.00	500.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	2,594.29	3,259.49	4,000.00	4,000.00	4,000.00
52910 MEETINGS AND CONVENTIONS	2,147.21	525.15	0.00	0.00	0.00
53000 UTILITIES	3,708.59	3,857.39	4,000.00	4,000.00	4,000.00
TOTAL SERVICES AND SUPPLIES	41,404.28	43,004.56	45,385.00	45,385.00	45,480.00
FIXED ASSETS					
56200 EQUIPMENT	1,148.69	3,217.13	0.00	0.00	0.00
TOTAL FIXED ASSETS	1,148.69	3,217.13	0.00	0.00	0.00
TOTAL - COOPERATIVE EXTENSION					
	141,291.70	147,621.15	158,850.00	158,850.00	158,745.00
A87 - COUNTYWIDE COST ALLOC PLAN					
58900 WORKERS COMPENSATION CREDIT	12,074.00	17,501.00	17,501.00	17,501.00	13,332.00
58901 LIABILITY INSURANCE CREDIT	(248.17)	(276.37)	0.00	0.00	0.00
58902 GRAND TOTAL - COOPERATIVE EXTENSION	152,877.53	164,652.78	176,351.00	176,351.00	169,077.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

PARKS AND RECREATION 7100
Function: Recreation & Cultural Services
Activity: Recreation

FINANCING USES CLASSIFICATION SERVICES AND SUPPLIES	ACTUAL	ACTUAL	REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
51800 MAINTENANCE BUILDINGS & GROUNDS	34,674.00	39,245.59	66,695.00	50,000.00	50,000.00
52200 OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00
52211 G.S.A. DEPT. COST ALLOCATION	0.00	0.00	0.00	0.00	0.00
52400 PUBLICATIONS AND LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	76,566.00	109,500.00	109,385.00	109,385.00	109,385.00
52400 PUBLICATIONS AND LEGAL NOTICES	0.00	0.00	800.00	800.00	800.00
52900 G.S.A. AND IN-COUNTY TRAVEL	0.00	0.00	195.00	195.00	195.00
53000 UTILITIES	7,131.54	7,841.49	8,500.00	8,500.00	8,500.00
TOTAL SERVICES AND SUPPLIES	118,371.54	156,587.08	185,575.00	168,880.00	168,880.00
OTHER CHARGES					
54114 DISTRICT #1	9,875.00	12,420.00	10,000.00	10,000.00	10,000.00
54115 DISTRICT #2	9,305.00	12,200.00	10,000.00	10,000.00	10,000.00
54116 DISTRICT #3	8,700.00	9,547.08	10,000.00	10,000.00	10,000.00
54117 DISTRICT #4	6,130.62	32,200.00	10,000.00	10,000.00	10,000.00
54118 DISTRICT #5	3,800.00	23,547.91	10,000.00	10,000.00	10,000.00
TOTAL OTHER CHARGES	37,810.62	89,914.99	50,000.00	50,000.00	50,000.00
TOTAL - PARKS AND RECREATION	156,182.16	246,502.07	235,575.00	218,880.00	218,880.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	3,320.00	880.00	880.00	880.00	880.00
GRAND TOTAL - PARKS AND RECREATION	159,502.16	247,382.07	236,455.00	219,760.00	219,760.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

MUSEUM 7200
Function: Recreation &
Cultural Services
Activity: Cultural Services

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	49,861.94	53,211.72	57,145.00	57,145.00	40,165.00
50300 RETIREMENT - EMPLOYER'S SHARE	6,615.38	7,668.00	10,535.00	10,535.00	3,605.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	3,712.92	3,961.53	4,371.00	4,371.00	3,901.00
50400 EMPLOYEE GROUP INSURANCE	10,583.55	11,444.57	15,905.00	15,905.00	4,990.00
50500 WORKER'S COMPENSATION INSURANCE	1,742.06	1,695.13	2,695.00	2,695.00	2,695.00
TOTAL SALARIES/EMPLOYEE BENEFITS	72,515.85	77,980.95	90,651.00	90,651.00	55,356.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	970.00	835.17	880.00	880.00	430.00
51400 HOUSEHOLD EXPENSE	511.07	441.17	550.00	550.00	550.00
51700 MAINTENANCE - EQUIPMENT	162.96	36.23	200.00	200.00	200.00
51800 MAINTENANCE - BLDG/S/IMPROVEMENTS	1,591.33	1,868.72	1,500.00	1,500.00	1,500.00
52000 MEMBERSHIPS	0.00	0.00	105.00	105.00	105.00
52200 OFFICE EXPENSES	151.07	122.64	150.00	150.00	20.00
52211 G.S.A. DEPT. COST ALLOCATION	5,215.44	5,742.72	5,745.00	5,745.00	4,235.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	6,953.81	6,147.16	11,900.00	11,900.00	11,900.00
52800 SPECIAL DEPARTMENTAL EXPENSE	3,284.95	2,164.17	2,870.00	2,870.00	11,900.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	600.00
52882 MUSEUM TRUST	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	94.39	255.47	300.00	300.00	100.00
53000 UTILITIES	7,678.47	8,078.70	8,430.00	8,430.00	8,430.00
TOTAL SERVICES AND SUPPLIES	26,613.49	25,692.15	32,630.00	32,630.00	28,070.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL - MUSEUM	99,129.34	103,673.10	123,281.00	123,281.00	83,426.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	7,449.00	10,305.00	10,305.00	10,305.00	9,807.00
58901 WORKERS COMPENSATION CREDIT	(943.04)	(671.95)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(230.00)	(193.00)	0.00	0.00	0.00
GRAND TOTAL - MUSEUM	105,405.30	113,113.15	133,586.00	133,586.00	93,233.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR 2008-2009

ARCHIVES 72
Function: Recreation &
Cultural Services
Activity: Cultural Services

	ACTUAL		REQUESTED	PROPOSED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009
FINANCING USES CLASSIFICATION					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	17,165.29	16,527.26	20,075.00	20,075.00	20,075.00
50300 RETIREMENT - EMPLOYER'S SHARE	2,599.90	2,909.66	3,665.00	3,665.00	3,665.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	1,120.96	999.06	1,535.00	1,535.00	1,535.00
50400 EMPLOYEE GROUP INSURANCE	3,386.97	2,894.90	3,400.00	3,400.00	3,400.00
50500 WORKER'S COMPENSATION INSURANCE	106.07	65.11	155.00	155.00	155.00
TOTAL SALARIES/EMPLOYEE BENEFITS	24,379.19	23,395.99	28,830.00	28,830.00	28,830.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	860.77	521.52	675.00	675.00	675.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	250.00	250.00	250.00
52200 OFFICE EXPENSES	978.64	980.00	1,000.00	1,000.00	1,000.00
52211 G.S.A. DEPT. COST ALLOCATION	7,490.84	8,248.16	8,250.00	8,250.00	6,080.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	7,577.91	6,944.24	11,890.00	11,890.00	5,000.00
52700 MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	1,401.50	1,208.70	1,200.00	1,200.00	1,200.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
53000 UTILITIES	3,448.37	3,625.56	3,885.00	3,885.00	3,885.00
TOTAL SERVICES AND SUPPLIES	21,758.03	21,528.18	27,150.00	27,150.00	18,090.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	0.00	1,686.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	1,686.00	0.00	0.00
TOTAL - ARCHIVES	46,137.22	44,924.17	57,666.00	55,980.00	46,920.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	42,950.00	46,419.00	46,419.00	46,419.00	25,306.00
58901 WORKERS COMPENSATION CREDIT	(322.61)	(371.80)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(6.00)	(24.00)	0.00	0.00	0.00
GRAND TOTAL - ARCHIVES	88,758.61	90,947.37	104,085.00	102,399.00	72,226.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 100
G.S.A. MOTOR POOL 7800

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
REVENUES	1,746,850.43	1,921,055.03	1,574,743.00	1,574,743.00	1,574,743.00
REPLACEMENT FUND BALANCE			711,205.00	711,205.00	319,367.00
TOTAL OPERATING INCOME	1,746,850.43	1,921,055.03	2,285,948.00	2,285,948.00	1,893,110.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	274,981.25	269,935.85	278,660.00	278,660.00	268,120.00
50300 RETIREMENT - EMPLOYER'S SHARE	42,649.69	47,591.14	51,820.00	51,820.00	46,430.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	20,705.27	20,238.48	21,320.00	21,320.00	19,775.00
50400 EMPLOYEE GROUP INSURANCE	53,907.98	50,477.07	67,150.00	67,150.00	63,700.00
50500 WORKERS COMPENSATION INSURANCE	5,614.12	5,836.90	8,485.00	8,485.00	8,485.00
TOTAL SALARIES/EMPLOYEE BENEFITS	397,858.31	394,079.44	427,435.00	427,435.00	406,520.00
SERVICES AND SUPPLIES					
51100 CLOTHING & PERSONAL SUPPLIES	0.00	0.00	300.00	300.00	300.00
51200 COMMUNICATIONS	3,479.05	2,658.47	2,500.00	2,500.00	2,300.00
51500 INSURANCE	5,520.00	3,661.00	5,015.00	5,015.00	5,165.00
51700 MAINTENANCE - EQUIPMENT	190,000.88	187,745.17	178,810.00	178,810.00	178,810.00
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	172.90	142.28	500.00	500.00	500.00
52200 OFFICE EXPENSES	785.24	489.91	500.00	500.00	500.00
52211 G.S.A. DEPT. COST ALLOCATION	7,885.44	8,682.64	8,900.00	8,900.00	6,000.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	4,183.81	13,796.98	24,500.00	24,500.00	24,500.00
52400 PUBLICATIONS AND LEGAL NOTICES	231.00	0.00	300.00	300.00	300.00
52500 RENTS, LEASES- EQUIPMENT	2,986.24	2,572.63	2,700.00	2,700.00	2,700.00
52700 MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	0.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	687,680.47	819,160.87	864,500.00	864,500.00	864,500.00
52910 MEETINGS & CONVENTIONS	1,006.30	0.00	0.00	0.00	0.00
53000 UTILITIES	31,252.47	26,801.78	28,500.00	28,500.00	28,500.00
TOTAL SERVICES AND SUPPLIES	935,183.80	1,065,711.73	1,117,025.00	1,117,025.00	1,114,225.00
FIXED ASSETS					
56200 EQUIPMENT	3,699.05	0.00	0.00	0.00	0.00
56260 EQUIPMENT - REPLACEMENT FUND	241,649.79	231,337.25	363,175.00	363,175.00	363,175.00
TOTAL FIXED ASSETS	245,348.84	231,337.25	363,175.00	363,175.00	363,175.00
COUNTY-WIDE COST PLAN	25,075.00	30,283.00	30,283.00	30,283.00	9,990.00
54810 DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00
58901 WORKERS COMPENSATION CREDIT	(3,233.27)	(3,355.54)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(2,380.00)	(1,470.00)	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	1,597,852.68	1,716,585.88	1,937,918.00	1,937,918.00	1,893,110.00
NET INCOME (LOSS) - G.S.A. MOTOR POOL	148,997.75	204,469.15	348,030.00	348,030.00	0.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 10

G.S.A. SUPPORT
SERVICES 7820

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
REVENUES	1,698,705.81	1,663,212.34	1,564,998.00	1,564,998.00	1,492,217.00
TOTAL OPERATING INCOME	1,698,705.81	1,663,212.34	1,564,998.00	1,564,998.00	1,492,217.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS	533,170.76	326,599.51	423,925.00	410,700.00	432,900.00
RETIREMENT - EMPLOYERS SHARE	80,216.14	56,407.44	76,835.00	74,400.00	68,000.00
FICAMEDICARE - EMPLOYERS SHARE	39,181.72	23,608.62	32,435.00	31,420.00	30,025.00
EMPLOYEE GROUP INSURANCE	83,869.84	48,523.85	91,656.00	77,485.00	70,230.00
WORKERS COMPENSATION INSURANCE	32,036.78	40,993.65	25,380.00	25,380.00	25,380.00
TOTAL SALARIES/EMPLOYEE BENEFITS	768,475.24	496,133.07	650,231.00	619,385.00	632,250.00
SERVICES AND SUPPLIES					
CLOTHING AND PERSONAL SUPPLIES	249.32	155.45	200.00	200.00	200.00
COMMUNICATIONS	10,487.63	7,491.16	8,980.00	8,980.00	8,980.00
INSURANCE	8,523.00	46,739.00	7,850.00	7,850.00	8,500.00
MAINTENANCE - EQUIPMENT	11,757.62	8,954.86	10,500.00	10,500.00	10,500.00
MAINTENANCE - BLDGS/IMPROVEMENTS	1,254.84	676.65	500.00	500.00	500.00
OFFICE EXPENSES	4,178.78	2,267.57	2,250.00	2,250.00	2,250.00
OFFICE EXPENSES - OTHER DEPTS.	427,733.85	375,928.10	446,350.00	446,350.00	446,350.00
COPIER POOL	147,286.86	153,354.32	153,615.00	153,615.00	153,615.00
PROFESSIONAL/SPECIALIZED SERVICE	92,978.61	57,695.17	78,000.00	78,000.00	78,000.00
PUBLICATIONS AND LEGAL NOTICES	284.68	2,322.46	400.00	400.00	400.00
RENTS, LEASES- EQUIPMENT	51,865.32	55,968.26	50,585.00	50,585.00	50,585.00
MINOR EQUIPMENT	997.53	0.00	0.00	0.00	0.00
STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
G.S.A. AND IN-COUNTY TRAVEL	30,683.00	14,076.11	7,760.00	7,760.00	7,760.00
MEETINGS AND CONVENTIONS	1,219.35	0.00	0.00	0.00	0.00
UTILITIES	23,005.69	22,064.32	21,950.00	21,950.00	21,950.00
TOTAL SERVICES AND SUPPLIES	812,506.08	747,693.43	788,940.00	788,940.00	788,940.00
FIXED ASSETS					
EQUIPMENT	3,611.67	(1,910.55)	0.00	0.00	0.00
TOTAL FIXED ASSETS	3,611.67	(1,910.55)	0.00	0.00	0.00
COUNTY-WIDE COST PLAN	53,224.00	109,717.00	109,717.00	109,717.00	72,152.00
DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION CREDIT	(13,351.41)	(15,346.15)	0.00	0.00	0.00
LIABILITY INSURANCE CREDIT	(2,745.00)	(2,130.00)	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	1,621,720.58	1,334,156.80	1,548,888.00	1,518,042.00	1,492,217.00
NET INCOME (LOSS) - G.S.A. SUPPORT SERVICES	76,985.23	329,055.54	16,110.00	46,956.00	0.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 10
G.S.A. FACILITIES
CONSTRUCTION
MAINTENANCE 7830

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
REVENUES					
TOTAL OPERATING INCOME	0.00	0.00	178,095.00	178,095.00	178,095.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES		194,578.23	140,251.00		
50300 RETIREMENT - EMPLOYER'S SHARE		30,131.70	25,890.00		
50310 FICAMEDICARE - EMPLOYER'S SHARE		14,343.47	10,730.00		
50400 EMPLOYEE GROUP INSURANCE		44,722.93	50,760.00		
50500 WORKER'S COMPENSATION INSURANCE		0.00	20,000.00		
TOTAL SALARIES/EMPLOYEE BENEFITS	0.00	283,776.33	247,631.00		
SERVICES AND SUPPLIES					
51100 CLOTHING AND PERSONAL SUPPLIES		457.30	1,000.00	COMBINED	COMBINED
51200 COMMUNICATIONS		2,380.77	2,160.00	WITH	WITH
51700 MAINTENANCE - EQUIPMENT		0.00	1,000.00	FACILITIES	FACILITIES
51800 MAINTENANCE - BLDGS/IMPROVEMENTS		0.00	365.00		
52200 OFFICE EXPENSES		910.67	1,000.00		
52251 COPIER POOL		0.00	237.00		
52300 PROFESSIONAL/SPECIALIZED SERVICE		14,654.18	62,436.00	MAINTENANCE	MAINTENANCE
52700 MINOR EQUIPMENT		0.00	500.00		
52870 STAFF TRAINING		0.00	300.00	1700	1700
52900 G.S.A. AND IN-COUNTY TRAVEL		14,187.13	8,100.00		
52910 MEETINGS AND CONVENTIONS		0.00	0.00		
53000 UTILITIES		0.00	3,363.00		
TOTAL SERVICES AND SUPPLIES	0.00	32,590.05	80,461.00		
FIXED ASSETS					
56200 EQUIPMENT		0.00	3,100.00		
TOTAL FIXED ASSETS	0.00	0.00	3,100.00		
COUNTY-WIDE COST PLAN					
54000 DEPRECIATION EXPENSE	0.00	0.00	0.00		
54810 TOTAL OPERATING EXPENSES	0.00	316,366.38	331,192.00		
NET INCOME (LOSS) - G.S.A. FACILITIES CONSTRUCTION MAINTENANCE	0.00	(316,366.38)	(153,097.00)		

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
REVENUES	740,926.08	857,459.89	574,438.00	574,438.00	574,438.00
GENERAL FUND LOAN	0.00	0.00	901,636.00	901,636.00	500,000.00
TOTAL OPERATING INCOME	740,926.08	857,459.89	1,476,074.00	1,476,074.00	1,074,438.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	89,122.23	99,679.50	116,780.00	116,780.00	76,110.00
50300 RETIREMENT - EMPLOYER'S SHARE	14,607.36	17,700.54	21,750.00	21,750.00	14,210.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	6,636.26	7,431.24	8,935.00	8,935.00	5,825.00
50400 EMPLOYEE GROUP INSURANCE	19,673.29	20,898.81	25,900.00	25,900.00	20,050.00
50500 WORKER'S COMPENSATION INSURANCE	2,636.87	3,220.19	3,900.00	3,900.00	3,900.00
TOTAL SALARIES/EMPLOYEE BENEFITS	132,676.01	148,930.28	177,265.00	177,265.00	120,095.00
SERVICES AND SUPPLIES					
51100 CLOTHING & PERSONAL SUPPLIES	11.80	0.00	0.00	0.00	0.00
51200 COMMUNICATIONS	1,040.03	647.42	800.00	800.00	800.00
51400 HOUSEHOLD EXPENSE	19.60	0.00	0.00	0.00	0.00
51500 INSURANCE	2,879.00	1,810.00	0.00	0.00	0.00
51700 MAINTENANCE - EQUIPMENT	44,131.11	29,285.53	14,000.00	14,000.00	10,000.00
51800 MAINTENANCE - STRUCTURES	21,672.52	76,075.98	620,000.00	620,000.00	500,000.00
52000 MEMBERSHIPS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
52200 OFFICE EXPENSES	2,565.41	3,476.36	300.00	300.00	300.00
52211 G.S.A. DEPT COST ALLOCATION	17,996.12	19,815.56	20,000.00	20,000.00	14,600.00
52300 PROFESSIONAL/SPECIALIZED SERVICE	155,270.89	280,675.36	414,600.00	374,600.00	207,354.00
52310 PUBLIC WORKS CHARGES	158,825.29	136,870.37	100,000.00	100,000.00	50,000.00
52374 MINOR PROJECTS	3,223.75	2,223.20	20,000.00	20,000.00	10,000.00
52376 PUBLIC WORKS WASTE MGT CHARGES	146,090.25	133,017.69	0.00	0.00	0.00
52400 PUBLICATIONS AND LEGAL NOTICES	100.50	1,755.41	6,500.00	6,500.00	6,500.00
52500 RENTS, LEASES- EQUIPMENT	0.00	0.00	500.00	500.00	500.00
52700 MINOR EQUIPMENT	131.61	248.23	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	74,150.00	0.00	0.00	0.00
52870 STAFF TRAINING	0.00	14.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	902.91	258.36	2,000.00	2,000.00	2,000.00
52910 MEETINGS AND CONVENTIONS	498.50	339.14	0.00	0.00	0.00
53000 UTILITIES	7,950.36	8,388.38	9,000.00	9,000.00	9,000.00
TOTAL SERVICES AND SUPPLIES	569,309.65	775,050.99	1,213,700.00	1,173,700.00	817,054.00
OTHER CHARGES					
54701 DEPT OF CONSERVATION GRANT	10,622.63	21,273.10	10,000.00	10,000.00	10,000.00
54702 HOUSEHOLD HAZARDOUS WASTE GRANT	30,556.03	12,377.62	1,000.00	1,000.00	1,000.00
54800 TAXES AND ASSESSMENTS	22,890.00	23,720.00	32,550.00	32,550.00	32,550.00
TOTAL OTHER CHARGES	64,068.66	57,370.72	43,550.00	43,550.00	43,550.00
FIXED ASSETS					
56100 BUILDINGS & IMPROVEMENTS	808,703.87	0.00	0.00	0.00	0.00
56200 EQUIPMENT	0.00	0.00	2,850.00	2,850.00	2,850.00
TOTAL FIXED ASSETS	808,703.87	0.00	2,850.00	2,850.00	2,850.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	11,454.00	38,709.00	38,709.00	38,709.00	90,889.00
58901 WORKERS COMPENSATION CREDIT	(950.13)	(1,019.77)	0.00	0.00	0.00
58902 LIABILITY INSURANCE CREDIT	(733.00)	(645.00)	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	1,584,529.06	1,018,396.22	1,476,074.00	1,436,074.00	1,074,438.00
NET INCOME (LOSS) - WASTE MANAGEMENT	(843,602.98)	(160,936.33)	0.00	40,000.00	0.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 10
COMMUNICATIONS \$ 7890

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
REVENUES	349,946.34	289,140.03	265,652.00	265,652.00	253,291.00
TOTAL OPERATING INCOME	349,946.34	289,140.03	265,652.00	265,652.00	253,291.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	42,249.60	44,136.95	45,725.00	45,725.00	45,725.00
50300 RETIREMENT - EMPLOYER'S SHARE	6,849.40	7,778.26	8,515.00	8,515.00	8,515.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	3,150.88	3,289.12	3,500.00	3,500.00	3,500.00
50400 EMPLOYEE GROUP INSURANCE	8,488.96	9,182.84	10,515.00	10,515.00	10,515.00
50500 WORKERS COMPENSATION INSURANCE	603.55	473.11	400.00	400.00	400.00
TOTAL SALARIES/EMPLOYEE BENEFITS	61,342.39	64,860.28	68,655.00	68,655.00	68,655.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	560.83	662.61	800.00	800.00	800.00
51202 COMMUNICATIONS - OTHER DEPTS	198,669.40	196,641.73	175,000.00	175,000.00	175,000.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	4,000.00	4,000.00	4,000.00
51760 MAINTENANCE - PROGRAMS	67,366.20	6,246.69	2,500.00	2,500.00	2,500.00
52200 OFFICE EXPENSE	237.02	968.67	2,000.00	2,000.00	2,000.00
52211 G.S.A. DEPT. COST ALLOCATION	5,335.12	5,874.52	5,875.00	5,875.00	4,330.00
52700 MINOR EQUIPMENT	213.18	1,054.29	1,250.00	1,250.00	1,250.00
52841 STAFF TRAINING	8,139.91	23.78	2,500.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	280,521.66	211,472.29	193,925.00	193,925.00	192,380.00
FIXED ASSETS					
56100 FIXED ASSETS - STRUCTURES	0.00	0.00	0.00	0.00	0.00
56200 EQUIPMENT	2,046.72	0.00	1,500.00	1,500.00	1,500.00
TOTAL FIXED ASSETS	2,046.72	0.00	1,500.00	1,500.00	1,500.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN	22,769.00	1,572.00	1,572.00	1,572.00	(9,244.00)
58901 WORKERS COMPENSATION CREDIT	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	366,679.77	277,904.57	265,652.00	265,652.00	253,291.00
NET INCOME (LOSS) - COMMUNICATIONS	(16,733.43)	11,235.46	0.00	0.00	0.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
FISCAL YEAR 2008-2009

SCHEDULE 11
AIRPORT ENTERPRISE 7900

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
FEDERAL AID AIRPORT	168,761.00	146,106.00	235,000.00	150,000.00	150,000.00
RENTS & CONCESSIONS	122,654.65	116,436.54	144,560.00	144,560.00	144,560.00
STATE AID FOR AIRPORT	10,000.00	25,933.00	37,580.00	33,330.00	33,330.00
OTHER	39,020.79	5,721.16	310,619.00	310,619.00	310,619.00
TOTAL OPERATING INCOME	340,436.44	294,196.70	727,759.00	638,509.00	638,509.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	52,428.38	68,825.62	77,890.00	78,430.00	78,430.00
50300 RETIREMENT - EMPLOYER'S SHARE	8,529.57	12,359.46	14,435.00	14,435.00	14,435.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	3,922.85	5,114.55	5,960.00	6,000.00	6,000.00
50400 EMPLOYEE GROUP INSURANCE	9,516.26	16,420.65	18,810.00	18,810.00	18,810.00
50500 WORKER'S COMPENSATION INSURANCE	0.00	1,749.26	2,945.00	2,945.00	2,945.00
TOTAL SALARIES/EMPLOYEE BENEFITS	74,397.06	104,469.54	120,040.00	120,620.00	120,620.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	2,178.83	2,611.12	2,855.00	2,315.00	2,315.00
51400 HOUSEHOLD EXPENSE	1,806.57	1,715.70	2,120.00	2,120.00	2,120.00
51500 INSURANCE	5,932.00	5,339.00	5,500.00	5,500.00	5,500.00
51700 MAINTENANCE-EQUIPMENT	8,044.23	8,822.03	5,795.00	5,795.00	5,795.00
51800 MAINTENANCE-BLDGS/IMPROVEMENTS	1,211.77	543.80	1,000.00	1,000.00	1,000.00
52000 MEMBERSHIPS	120.00	120.00	120.00	120.00	120.00
52200 OFFICE EXPENSES	1,079.65	1,071.65	1,000.00	1,000.00	1,000.00
52211 G.S.A. DEPT COST ALLOCATION	8,907.52	9,808.04	9,810.00	9,810.00	7,225.00
52300 PROFESSIONAL/SPECIALIZED SERVICE	37,675.19	22,900.32	25,292.00	25,292.00	25,292.00
52355 OTHER	380.30	433.00	1,285.00	1,285.00	1,285.00
52383 SPECIAL PROJECTS	131,725.86	16,058.77	274,330.00	180,830.00	180,830.00
52400 PUBLICATIONS AND LEGAL NOTICES	628.77	0.00	300.00	300.00	300.00
52800 SPECIAL DEPARTMENTAL EXPENSE	2,023.86	1,580.04	1,660.00	1,660.00	1,660.00
52870 STAFF TRAINING	0.00	0.00	0.00	0.00	0.00
52900 AVIATION FUEL	2,483.38	1,179.38	271,234.00	271,234.00	237,832.00
52910 MEETINGS AND CONVENTIONS	2,272.64	436.78	0.00	0.00	0.00
53000 UTILITIES	30,470.67	35,019.22	35,210.00	35,210.00	35,210.00
TOTAL SERVICES AND SUPPLIES	236,941.24	107,638.85	637,511.00	543,471.00	507,484.00
OTHER CHARGES					
54000 COUNTRY-WIDE COST PLAN	0.00	0.00	0.00	0.00	0.00
54127 SPECIAL AVIATION	0.00	0.00	0.00	0.00	0.00
55000 LOAN REPAYMENT	8,129.42	7,540.10	10,405.00	10,405.00	10,405.00
TOTAL OTHER CHARGES	8,129.42	7,540.10	10,405.00	10,405.00	10,405.00
FIXED ASSETS					
56200 EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	1,000.00	0.00	0.00
LIABILITY INSURANCE CREDIT	(252.00)	(157.00)	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	319,215.72	219,491.49	768,956.00	674,496.00	638,509.00
NET INCOME (LOSS) - AIRPORT	21,220.72	74,705.21	(41,197.00)	(35,987.00)	0.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 10
INSURANCE 7960

	ACTUAL 2005-2006	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
INTEREST	89,935.24	84,702.54	0.00	0.00	0.00
CHARGES	702,028.23	1,345,096.50	1,196,184.00	1,196,184.00	1,196,184.00
GENERAL FUND SUPPORT	566,020.00	0.00	566,020.00	566,020.00	842,385.00
TOTAL OPERATING INCOME	1,357,983.47	1,429,799.04	1,762,204.00	1,762,204.00	2,038,569.00
FUND BALANCE	0.00	0.00	333,028.00	333,028.00	199,398.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	85,667.48	101,295.45	112,110.00	112,110.00	74,120.00
50300 RETIREMENT - EMPLOYER'S SHARE	12,723.67	17,649.47	19,765.00	19,765.00	12,165.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	6,346.25	7,408.66	8,150.00	8,150.00	5,185.00
50400 EMPLOYEE GROUP INSURANCE	1,962.82	7,136.59	8,615.00	8,615.00	2,110.00
50500 WORKER'S COMPENSATION INSURANCE	386.77	338.00	595.00	595.00	395.00
TOTAL SALARIES/EMPLOYEE BENEFITS	107,086.99	133,828.17	149,235.00	149,235.00	94,015.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	1,334.32	822.17	2,000.00	2,000.00	2,100.00
51500 INSURANCE AND BONDS	1,678,753.58	1,503,847.48	1,876,000.00	1,876,000.00	1,876,000.00
51501 WORKERS COMPENSATION LIABILITY	771.72	2,110.33	1,710.00	1,710.00	1,110.00
51504 UNEMPLOYMENT MEMBERSHIPS	53,506.49	68,268.54	170,960.00	170,960.00	170,960.00
52000 OFFICE EXPENSE	17,120.00	28,736.00	30,000.00	30,000.00	30,000.00
52200 G.S.A. DEPT. COST ALLOCATION	300.00	100.00	400.00	400.00	300.00
52211 PROFESSIONAL/SPECIALIZED SERVICE PUBLICATIONS AND LEGAL NOTICES	3,015.15	3,444.09	3,000.00	3,000.00	3,000.00
52300 MINOR EQUIPMENT	5,661.80	6,234.20	6,235.00	6,235.00	4,895.00
52400 SPECIAL DEPARTMENTAL EXPENSE	1,384.43	11,622.33	42,100.00	42,100.00	42,100.00
52700 G.S.A. AND IN COUNTY TRAVEL MEETINGS AND CONVENTIONS	859.20	876.09	892.00	892.00	892.00
52800 G.S.A. AND IN COUNTY TRAVEL MEETINGS AND CONVENTIONS	53.55	1,505.79	0.00	0.00	0.00
52900 TOTAL SERVICES AND SUPPLIES	42.66	0.00	475.00	475.00	475.00
52910 TOTAL SERVICES AND SUPPLIES	3,287.34	341.70	5,600.00	5,600.00	150.00
OTHER CHARGES	1,766,090.24	1,627,908.72	2,139,522.00	2,135,922.00	2,134,922.00
COUNTY-WIDE COST PLAN	16,724.00	48,333.00	48,333.00	48,333.00	10,000.00
JUDGEMENTS AND DAMAGES	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER CHARGES	16,724.00	48,333.00	48,333.00	48,333.00	10,000.00
FIXED ASSETS					
56100 FIXED ASSETS - STRUCTURES	0.00	0.00	0.00	0.00	0.00
56200 EQUIPMENT	0.00	3,216.59	1,000.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	3,216.59	1,000.00	0.00	0.00
WORKERS COMPENSATION CREDIT	(102.81)	(107.38)	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	1,889,798.42	1,813,179.10	2,338,090.00	2,333,490.00	2,238,937.00
NET INCOME (LOSS) - INSURANCE	(531,814.95)	(383,380.06)	(242,858.00)	(238,258.00)	0.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 10
WORKERS' COMPENSATION 7961

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
INTEREST CHARGES	89,935.24	84,702.54	0.00	0.00	0.00
GENERAL FUND SUPPORT	533,483.23	1,123,569.80	1,115,684.00	1,115,684.00	1,115,684.00
TOTAL OPERATING INCOME	623,418.47	1,208,272.34	1,115,684.00	1,115,684.00	1,115,684.00
FUND BALANCE	0.00	0.00	317,323.00	317,323.00	184,103.00
OPERATING EXPENSES:					
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	85,667.48	101,295.45	112,110.00	112,110.00	74,100.00
50300 RETIREMENT - EMPLOYER'S SHARE	12,723.67	17,649.47	19,765.00	19,765.00	12,300.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	6,346.25	7,408.66	8,150.00	8,150.00	5,100.00
50400 EMPLOYEE GROUP INSURANCE	1,962.82	7,136.59	8,615.00	8,615.00	2,200.00
50500 WORKER'S COMPENSATION INSURANCE	386.77	338.00	595.00	595.00	500.00
TOTAL SALARIES/EMPLOYEE BENEFITS	107,086.99	133,828.17	149,235.00	149,235.00	94,400.00
SERVICES AND SUPPLIES					
51200 COMMUNICATIONS	1,334.32	822.17	2,000.00	2,000.00	2,000.00
51500 INSURANCE AND BONDS	923,343.00	924,611.00	1,145,000.00	1,145,000.00	1,145,000.00
51501 WORKERS COMPENSATION MEMBERSHIPS	771.72	2,110.33	1,710.00	1,710.00	1,700.00
52000 OFFICE EXPENSE	300.00	100.00	400.00	400.00	400.00
52200 G.S.A. DEPT. COST ALLOCATION	3,015.15	3,444.09	3,000.00	3,000.00	3,000.00
52300 PROFESSIONAL/SPECIALIZED SERVICE	5,661.80	6,234.20	6,235.00	6,235.00	4,500.00
52400 PUBLICATIONS AND LEGAL NOTICES	1,118.57	11,308.73	35,000.00	35,000.00	35,000.00
52700 MINOR EQUIPMENT	859.20	876.09	892.00	892.00	800.00
52800 SPECIAL DEPARTMENTAL EXPENSE	53.55	1,505.79	0.00	0.00	0.00
52900 G.S.A. AND IN COUNTY TRAVEL	42.66	0.00	475.00	475.00	400.00
52910 MEETINGS AND CONVENTIONS	0.00	0.00	150.00	150.00	100.00
TOTAL SERVICES AND SUPPLIES	3,287.34	341.70	5,600.00	2,000.00	2,000.00
939,787.31	951,354.10	1,200,462.00	1,196,862.00	1,195,200.00	
OTHER CHARGES					
54000 COUNTY-WIDE COST PLAN	16,724.00	48,333.00	48,333.00	48,333.00	10,200.00
TOTAL OTHER CHARGES	16,724.00	48,333.00	48,333.00	48,333.00	10,200.00
FIXED ASSETS					
56100 FIXED ASSETS - STRUCTURES	0.00	0.00	0.00	0.00	0.00
56200 EQUIPMENT	0.00	3,216.59	1,000.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	3,216.59	1,000.00	0.00	0.00
58901 WORKERS COMPENSATION CREDIT	(102.81)	(107.38)	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	1,063,495.49	1,136,624.48	1,399,030.00	1,394,430.00	1,299,877.00
NET INCOME (LOSS) - WORKERS COMPENSATION	(440,077.02)	71,647.86	33,977.00	38,577.00	0.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 0
LIABILITY 7482

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
INTEREST	0.00	0.00	0.00	0.00	0.00
CHARGES	168,545.00	221,526.70	80,500.00	80,500.00	80,500.00
GENERAL FUND SUPPORT	499,900.00	0.00	499,900.00	499,900.00	748,215.00
TOTAL OPERATING INCOME	668,445.00	221,526.70	580,400.00	580,400.00	828,715.00
FUND BALANCE	0.00	0.00	15,705.00	15,705.00	15,705.00
OPERATING EXPENSES:					
SERVICES AND SUPPLIES					
INSURANCE AND BONDS	708,889.58	474,957.48	667,000.00	667,000.00	667,000.00
LIABILITY	53,506.49	68,268.54	170,960.00	170,960.00	170,960.00
PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	6,500.00	6,500.00	6,500.00
TOTAL SERVICES AND SUPPLIES	762,396.07	543,226.02	844,460.00	844,460.00	844,460.00
OTHER CHARGES					
COUNTY-WIDE COST PLAN	0.00	0.00	0.00	0.00	0.00
JUDGEMENTS AND DAMAGES	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
FIXED ASSETS					
EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	762,396.07	543,226.02	844,460.00	844,460.00	844,460.00
NET INCOME (LOSS) - LIABILITY	(93,951.07)	(321,699.32)	(248,355.00)	(248,355.00)	0.00

0.00 #101262-LIABILITY

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 10
UNEMPLOYMENT 7963

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
INTEREST	0.00	0.00	0.00	0.00	0.00
CHARGES	0.00	0.00	0.00	0.00	0.00
GENERAL FUND SUPPORT	20,300.00	0.00	20,300.00	20,300.00	30,600.00
TOTAL OPERATING INCOME	20,300.00	0.00	20,300.00	20,300.00	30,600.00
FUND BALANCE	0.00	0.00	0.00	0.00	0.00
OPERATING EXPENSES:					
SERVICES AND SUPPLIES					
UNEMPLOYMENT	17,120.00	28,736.00	30,000.00	30,000.00	30,000.00
PROFESSIONAL/SPECIALIZED SERVICES	265.86	313.60	600.00	600.00	600.00
TOTAL SERVICES AND SUPPLIES	17,385.86	29,049.60	30,600.00	30,600.00	30,600.00
OTHER CHARGES					
COUNTY-WIDE COST PLAN	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
FIXED ASSETS					
EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	17,385.86	29,049.60	30,600.00	30,600.00	30,600.00
NET INCOME (LOSS) - UNEMPLOYMENT	2,914.14	(29,049.60)	(10,300.00)	(10,300.00)	0.00 #101263 UNEMPLOYMENT

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
FISCAL YEAR 2008-2009

SCHEDULE 10
PROPERTY 7964

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	PROPOSED 2008-2009	APPROVED 2008-2009
OPERATING INCOME:					
INTEREST CHARGES	0.00	0.00	0.00	0.00	0.00
GENERAL FUND SUPPORT	45,820.00	0.00	0.00	0.00	0.00
TOTAL OPERATING INCOME	45,820.00	0.00	45,820.00	45,820.00	64,000.00
FUND BALANCE	0.00	0.00	0.00	0.00	64,000.00
OPERATING EXPENSES:					
SERVICES AND SUPPLIES					
51500 INSURANCE AND BONDS	46,521.00	104,279.00	64,000.00	64,000.00	64,000.00
TOTAL SERVICES AND SUPPLIES	46,521.00	104,279.00	64,000.00	64,000.00	64,000.00
54000 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
COUNTY-WIDE COST PLAN					
TOTAL OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
56200 FIXED ASSETS					
EQUIPMENT	0.00	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
TOTAL OPERATING EXPENSES	46,521.00	104,279.00	64,000.00	64,000.00	64,000.00
NET INCOME (LOSS) - PROPERTY	(701.00)	(104,279.00)	(18,180.00)	(18,180.00)	0.00

0.00 #101264-P-PROPERTY

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FISCAL YEAR 2008-2009

SCHEDULE 13
GOVERNED BY:
BOARD OF
SUPERVISORS

DISTRICT	FUND BALANCE AVAILABLE JUNE 30, 2008	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISION FOR RESERVE AND/OR DESIGNATIONS	TOTAL FINANCING REQUIREMENTS
VICTORY LIGHTING	45400	3,094.17	1,200.00	4,294.17	1,200.00	3,094.17	4,294.17
COUNTY SERVICE AREA #3 BOND	48000	9,947.53	98,000.00	107,947.53	77,800.00	30,147.53	107,947.53
MARTELL DRAINAGE	49000	1,145.50	600.00	1,745.50	0.00	1,745.50	1,745.50
COUNTY SERVICE AREA #5	45800	(19,084.16)	61,000.00	41,915.84	33,000.00	8,915.84	41,915.84
COUNTY SERVICE AREA #6	45900	16,327.02	35,000.00	51,327.02	36,000.00	15,327.02	51,327.02
COUNTY SERVICE AREA #8 WATER, SEWER, ROADS	45100	3,448.81	8,470.00	11,918.81	3,070.00	8,848.81	11,918.81
TOTAL	14,878.87	0.00	204,270.00	219,148.87	151,070.00	68,078.87	219,148.87

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FISCAL YEAR 2008-2009

SCHEDULE 14
GOVERNED BY:
BOARD OF
SUPERVISORS

DISTRICT	LESS: FUND BALANCE RESERVES/DESIGNATED AT JUNE 30, 2008		FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008 ACTUAL
	FUND BALANCE PER AUDITOR AS OF JUNE 30, 2008	GENERAL & OTHER RESERVES DESIGNATIONS	
VICTORY LIGHTING	28,053.94	24,959.77	3,094.17
COUNTY SERVICE AREA #3 BOND	638,212.16	628,264.63	9,947.53
MARTELL DRAINAGE	41,143.98	39,998.48	1,145.50
COUNTY SERVICE AREA #5	253,968.60	273,052.76	(19,084.16)
COUNTY SERVICE AREA #6	16,715.14	388.12	16,327.02
COUNTY SERVICE AREA #8 WATER, SEWER, ROADS	57,099.50	53,650.69	3,448.81
TOTAL	1,035,193.32	1,020,314.45	14,878.87

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICTS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATIONS TOTALS)
FISCAL YEAR 2008-2009

AMOUNT MADE AVAILABLE FOR
FINANCING BY CANCELLATION

INCREASES OR NEW
RESERVES/DESIGNATIONS
TO BE PROVIDED IN
BUDGET YEAR

SCHEDULE 15
GOVERNED BY:
BOARD OF
SUPERVISORS

DISTRICT	RESERVES/ DESIGNATIONS AS OF JUNE 30, 2008	RECOMMENDED BOARD GOVERNING	APPROVED/ ADOPTED BY THE BOARD	RECOMMENDED BOARD GOVERNING	APPROVED/ ADOPTED BY THE BOARD	TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR
VICTORY LIGHTING	22,236.00				3,094.17	25,330.17
COUNTY SERVICE AREA #3 BOND	607,035.00				30,147.53	637,182.53
MARTELL DRAINAGE	39,998.48				1,745.50	41,743.98
COUNTY SERVICE AREA #5	273,052.76				8,915.84	281,968.60
COUNTY SERVICE AREA #6	388.12				15,327.02	15,715.14
COUNTY SERVICE AREA #8 WATER WATER, SEWER, ROADS	53,650.69				8,848.81	62,499.50
TOTAL	996,361.05	0.00	0.00	0.00	68,078.87	1,064,439.92

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 VICTORY LIGHTING DISTRICT BUDGET DETAIL
 FISCAL YEAR 2007-2008

State Controller
 County Budget Act

SCHEDULE 16

GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL	ACTUAL	REQUESTED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009
SUMMARY BY SOURCE				
FUND BALANCE AVAILABLE	2,120.00	0.00	3,094.17	3,094.17
ADDITIONAL FINANCING SOURCES				
INTEREST	816.07	1,110.58	200.00	200.00
TAXES	2,674.34	2,784.97	1,000.00	1,000.00
HOMEOWNERS PROPERTY TAX EXEMPTION	41.60	38.52	0.00	0.00
TOTAL ADDITIONAL FINANCING SOURCES	3,532.01	3,934.07	1,200.00	1,200.00
TOTAL AVAILABLE FINANCING	5,652.01	3,934.07	4,294.17	4,294.17
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES				
TOTAL SERVICES AND SUPPLIES	808.15	1,200.00	1,200.00	1,200.00
TOTAL FINANCING USES	808.15	1,200.00	1,200.00	1,200.00
PROVISIONS FOR RESERVES	4,843.86	2,734.07	3,094.17	3,094.17
TOTAL FINANCING REQUIREMENTS	5,652.01	3,934.07	4,294.17	4,294.17

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 VICTORY LIGHTING DISTRICT BUDGET DETAIL
 FISCAL YEAR 2007-2008

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES				
52200 OFFICE EXPENSE	0.00	68.60	0.00	0.00
53000 UTILITIES	808.15	771.30	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	808.15	771.30	1,200.00	1,200.00
TOTAL - VICTORY LIGHTING	808.15	771.30	1,200.00	1,200.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 COUNTY SERVICE AREA #3 BOND ASSESSMENT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
County Budget Act

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

SUMMARY BY SOURCE	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FUND BALANCE AVAILABLE	(7,496.00)	(20,100.00)	9,947.53	9,947.53
ADDITIONAL FINANCING SOURCES:				
INTEREST	20,168.92	25,479.10	8,000.00	8,000.00
OTHER	0.00	0.00	0.00	0.00
ASSESSMENT DISTRICT	78,953.06	82,462.55	90,000.00	90,000.00
TOTAL ADDITIONAL FINANCING SOURCES	99,121.98	107,941.65	98,000.00	98,000.00
CANCELLATION OF RESERVES/DESIGNATIONS	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	91,625.98	87,841.65	107,947.53	107,947.53
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL OTHER CHARGES	77,892.62	77,894.12	77,800.00	77,800.00
TOTAL FINANCING USES	77,892.62	77,894.12	77,800.00	77,800.00
PROVISIONS FOR RESERVES	13,733.36	9,947.53	30,147.53	30,147.53
TOTAL FINANCING REQUIREMENTS	91,625.98	87,841.65	107,947.53	107,947.53

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 COUNTY SERVICE AREA #3 BOND ASSESSMENT
 BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE 16

GOVERNED BY:
 BOARD OF SUPERVISORS

State Controller
 County Budget Act

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
OTHER CHARGES				
55000 BOND PAYMENT	45,600.00	48,000.00	27,400.00	27,400.00
55100 BOND INTEREST	32,292.62	29,894.12	50,400.00	50,400.00
TOTAL OTHER CHARGES	77,892.62	77,894.12	77,800.00	77,800.00
TOTAL - CSA #3 - BOND	77,892.62	77,894.12	77,800.00	77,800.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
MARTELL DRAINAGE DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

SUMMARY BY SOURCE	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FUND BALANCE AVAILABLE	13,564.00	0.00	1,145.50	1145.50
GENERAL FUND CONTRIBUTION	0.00	0.00	0.00	0.00
ADDITIONAL FINANCING SOURCES:				
CHARGES	0.00	0.00	0.00	0.00
INTEREST	1,383.45	1,745.50	600.00	600.00
TOTAL ADDITIONAL FINANCING SOURCES	1,383.45	1,745.50	600.00	600.00
TOTAL AVAILABLE FINANCING	14,947.45	1,745.50	1,745.50	1,745.50
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SERVICES AND SUPPLIES				
ACCRUALS	0.00	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00	0.00
TOTAL FINANCING USES	0.00	0.00	0.00	0.00
PROVISIONS FOR RESERVES				
	14,947.45	1,745.50	1,745.50	1,745.50
TOTAL FINANCING REQUIREMENTS	14,947.45	1,745.50	1,745.50	1,745.50

State Controller
 County Budget Act

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 MARTELL DRAINAGE DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES				
52200 OFFICE EXPENSE	0.00	0.00	0.00	0.00
52300 PROFESSIONAL & SPEC SERVICES	0.00	0.00	0.00	0.00
52383 P.S. - TECHNICAL ASSISTANTS	0.00	0.00	0.00	0.00
52400 PUBLICATIONS & LEGAL NOTICES	0.00	0.00	0.00	0.00
52430 P.S. - MAINTENANCE PERSONNEL	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00	0.00
ACCRUALS	0.00	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	0.00	0.00
TOTAL - MARTELL DRAINAGE	0.00	0.00	0.00	0.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 COUNTY SERVICE AREA #5 CO. WIDE ROAD MAINT DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16

GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SUMMARY BY SOURCE				
FUND BALANCE AVAILABLE	55,287.00	21,658.76	(19,084.16)	(19,084.16)
ADDITIONAL FINANCING SOURCES:				
INTEREST	7,851.35	10,460.84	8,000.00	8,000.00
ASSESSMENTS	35,682.53	34,448.16	53,000.00	53,000.00
MISCELLANEOUS	0.00	0.00	0.00	0.00
TOTAL ADDITIONAL FINANCING SOURCES	43,533.88	44,909.00	61,000.00	61,000.00
CANCELLATION OF RESERVES/DESIGNATION:	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	98,820.88	66,567.76	41,915.84	41,915.84
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SERVICES AND SUPPLIES	4,991.93	73,297.14	33,000.00	33,000.00
TOTAL FINANCING USES	4,991.93	73,297.14	33,000.00	33,000.00
PROVISIONS FOR RESERVES	93,828.95	43,658.76	8,915.84	8,915.84
TOTAL FINANCING REQUIREMENTS	98,820.88	116,955.90	41,915.84	41,915.84

State Controller
 County Budget Act

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 COUNTY SERVICE AREA #5 CO. WIDE ROAD MAINT. DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
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SERVICES AND SUPPLIES				
52300 PROFESSIONAL & SPECIALIZED SERVICES	0.00	0.00	2,500.00	2,500.00
52310 PUBLIC WORKS CHARGES	4,629.83	69,666.74	24,500.00	24,500.00
52430 MAINTENANCE PERSONNEL	0.00	0.00	0.00	0.00
53000 UTILITIES	362.10	3,630.40	6,000.00	6,000.00
TOTAL SERVICES AND SUPPLIES	4,991.93	73,297.14	33,000.00	33,000.00

TOTAL - CSA #5	4,991.93	73,297.14	33,000.00	33,000.00
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COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 COUNTY SERVICE AREA #6 SEWERAGE MONITORING BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SUMMARY BY SOURCE				
FUND BALANCE AVAILABLE	306.00	1,000.00	16,327.02	16,327.02
ADDITIONAL FINANCING SOURCES:				
TAXES/SPECIAL ASSESSMENTS	32,888.00	35,571.00	35,000.00	35,000.00
INTEREST	167.30	256.02	0.00	0.00
CANCELATION OF PROVISIONS	0.00	0.00	0.00	0.00
TOTAL ADDITIONAL FINANCING SOURCES	33,055.30	35,827.02	35,000.00	35,000.00
TOTAL AVAILABLE FINANCING	33,361.30	36,827.02	51,327.02	51,327.02
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SERVICES AND SUPPLIES	31,973.60	20,500.00	36,000.00	36,000.00
TOTAL FINANCING USES	31,973.60	20,500.00	36,000.00	36,000.00
PROVISIONS FOR RESERVES	1,387.70	16,327.02	15,327.02	15,327.02
TOTAL FINANCING REQUIREMENTS	33,361.30	36,827.02	51,327.02	51,327.02

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 COUNTY SERVICE AREA #6 SEWERAGE DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES				
52300 PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	3,750.00	3,750.00
52491 ENVIRONMENTAL HEALTH SERVICES	31,973.60	20,500.00	27,750.00	27,750.00
52700 MINOR EQUIPMENT	0.00	0.00	4,500.00	4,500.00
TOTAL SERVICES AND SUPPLIES	31,973.60	20,500.00	36,000.00	36,000.00
COUNTY-WIDE COST PLAN				
	0.00	0.00	0.00	0.00
TOTAL - CSA #6	31,973.60	20,500.00	36,000.00	36,000.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 COUNTY SERVICE AREA #8 DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

SUMMARY BY SOURCE	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FUND BALANCE AVAILABLE	(945.88)	45,162.31	3,448.81	3,448.81
ADDITIONAL FINANCING SOURCES:				
TAXES/SPECIAL ASSESSMENTS	7,676.12	7,867.58	8,470.00	8,470.00
INTEREST	1,678.21	2,198.96	0.00	0.00
TOTAL ADDITIONAL FINANCING SOURCES	9,354.33	10,066.54	8,470.00	8,470.00
CANCELLATION OF RESERVES/DESIGNATIONS	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	8,408.45	55,228.85	11,918.81	11,918.81
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SERVICES AND SUPPLIES	5,260.42	1,578.16	3,070.00	3,070.00
TOTAL FINANCING USES	5,260.42	1,578.16	3,070.00	3,070.00
PROVISIONS FOR RESERVES	3,148.03	53,650.69	8,848.81	8,848.81
TOTAL FINANCING REQUIREMENTS	8,408.45	55,228.85	11,918.81	11,918.81

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 COUNTY SERVICE AREA #8 DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 BOARD OF SUPERVISORS

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES				
52382 CLERICAL & ACCOUNTING	0.00	0.00	100.00	100.00
52383 TECHNICAL ASSISTANTS	0.00	0.00	800.00	800.00
52430 MAINTENANCE PERSONNEL	5,260.42	1,578.16	1,500.00	1,500.00
52450 LAB TESTS	0.00	0.00	450.00	450.00
52852 UNDERGROUND LOCATION SERVICE	0.00	0.00	40.00	40.00
53010 UTILITIES - PUMPS	0.00	0.00	180.00	180.00
TOTAL SERVICES AND SUPPLIES	5,260.42	1,578.16	3,070.00	3,070.00
TOTAL - CSA #8 CARBONDALE	5,260.42	1,578.16	3,070.00	3,070.00

County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FISCAL YEAR 2008-2009

SCHEDULE 13
GOVERNED BY:
LOCAL BOARDS

AVAILABLE FINANCING:

FINANCING REQUIREMENTS

DISTRICT	FUND BALANCE AVAILABLE JUNE 30, 2008	CANCELLATION OF PRIOR YEAR RESERVES/ DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS		
						RESERVES AND/OR DESIGNATIONS	TOTAL FINANCING REQUIREMENTS	
AMADOR FIRE PROTECTION	45500	492,155.29	1,115,700.00	1,607,855.29	1,576,315.00	31,540.29	1,607,855.29	
ABANDONED VEHICLE ABATEMENT	80600	12,261.01	70,000.00	82,261.01	69,468.00	2,793.01	82,261.01	
AMADOR REGIONAL TRANSIT	80900	273,797.48	1,354,160.00	1,627,957.48	1,369,900.00	25,057.48	1,627,957.48	
JACKSON VALLEY FIRE	82000	135,143.71	222,146.00	357,289.71	340,820.00	16,469.71	357,289.71	
SUTTER CREEK FIRE	82500	109,345.18	323,600.00	432,945.18	187,350.00	24,595.18	432,945.18	
IONE MEMORIAL	83000	112,703.46	92,000.00	204,703.46	38,200.00	16,703.46	204,703.46	
AMADOR AIR DISTRICT	83500	18,479.00	387,635.00	406,114.00	406,114.00		406,114.00	
LAFCO	83900	62,292.46	124,502.00	186,794.46	134,002.00	52,792.46	186,794.46	
TOWNSHIP #2 PUBLIC CEMETERY	84000	45,906.62	109,300.00	155,206.62	155,069.00	137.62	155,206.62	
AMADOR COUNTY RECREATION AGENCY	84500	118,965.94	405,500.00	524,465.94	403,475.00	12,990.94	524,465.94	
LOCKWOOD FIRE PROTECTION	86800	8,605.57	109,700.00	118,305.57	108,500.00	985.57	118,305.57	
RANCH HOUSE ESTATES	89500	2,700.26	5,000.00	7,700.26	0.00	7,700.26	7,700.26	
FIRST 5 DISTRICT	89600	188,300.00	440,675.00	628,975.00	628,975.00		628,975.00	
IHSS PUBLIC AUTHORITY	89800	(49,658.24)	325,193.00	325,193.00	325,193.00		325,193.00	
TOTAL		1,530,997.74	49,658.24	5,085,111.00	6,665,766.98	5,743,381.00	92,385.98	6,665,766.98

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FISCAL YEAR 2008-2009

SCHEDULE 14
GOVERNED BY:
LOCAL BOARDS

LESS: FUND BALANCE
RESERVES/DESIGNATED AT JUNE 30, 2008

DISTRICT	FUND BALANCE PER AUDITOR AS OF JUNE 30, 2008	ENCUMBRANCES & OTHER RESERVES	DESIGNATIONS	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2008 ACTUAL
AMADOR FIRE PROTECTION	45500	632,325.10	140,169.81	492,155.29
ABANDONED VEHICLE ABATEMENT	80600	39,371.66	27,110.65	12,261.01
AMADOR REGIONAL TRANSIT	80900	486,873.17	213,075.69	273,797.48
JACKSON VALLEY FIRE	82000	409,481.37	274,337.66	135,143.71
SUTTER CREEK FIRE	82500	332,520.25	223,175.07	109,345.18
IONE MEMORIAL	83000	226,564.96	113,861.50	112,703.46
AMADOR AIR DISTRICT	83500	18,479.00	0.00	18,479.00
LAFCO	83900	88,131.68	25,839.22	62,292.46
TOWNSHIP #2 PUBLIC CEMETERY	84000	154,588.72	108,682.10	45,906.62
AMADOR COUNTY RECREATION AGENCY	84500	127,361.29	1,064.41	118,965.94
LOCKWOOD FIRE PROTECTION	86800	186,706.47	178,100.90	8,605.57
RANCH HOUSE ESTATES	89500	36,227.10	33,526.84	2,700.26
FIRST 5 DISTRICT	89600	601,480.55	413,180.55	188,300.00
IHSS PUBLIC AUTHORITY	89800	12,015.77	61,674.01	(49,658.24)
TOTAL	3,352,127.09	1,064.41	1,820,064.94	1,530,997.74

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVE/DESIGNATIONS OF SPECIAL DISTRICTS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE/DESIGNATION TOTALS)
FISCAL YEAR 2008-2009

SCHEDULE 15
GOVERNED BY:
LOCAL BOARDS

DISTRICT	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION	RESERVES/ DESIGNATIONS AS OF JUNE 30, 2008	APPROVED/ ADOPTED BY THE GOVERNING BOARD	RECOMMENDED	INCREASES OR NEW RESERVES/DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR	APPROVED/ ADOPTED BY THE GOVERNING BOARD	TOTAL RESERVES/ DESIGNATIONS FISCAL YEAR
AMADOR FIRE PROTECTION	45500	140,169.81	31,540.29	17,000.00	0.10		
ABANDONED VEHICLE ABATEMENT	80600	27,110.65	12,793.01	39,003.66			
AMADOR REGIONAL TRANSIT	80900	213,075.69	258,057.48	477,031.17			
JACKSON VALLEY FIRE	82000	274,337.66	16,469.71	290,807.37			
SUTTER CREEK FIRE	82500	223,175.07	245,595.18	468,770.25			
IONE MEMORIAL	83000	113,861.50	166,503.46	280,364.96			
AMADOR AIR DISTRICT	83500	0.00		0.00			
LAFCO	83900	25,839.22	52,792.46	78,631.68			
TOWNSHIP #2 PUBLIC CEMETERY	84000	108,682.10	137.62	108,819.72			
AMADOR COUNTY RECREATION AGENCY	84500	7,330.94	120,990.94	128,321.88			
LOCKWOOD FIRE PROTECTION	86800	178,100.90	9,805.57	187,906.47			
RANCH HOUSE ESTATES	89500	33,526.84	7,700.26	41,227.10			
FIRST 5 DISTRICT	89600	413,180.55		413,180.55			
IHSS PUBLIC AUTHORITY	89800	61,674.01	49,658.24	111,332.25			
TOTAL		1,820,064.94	49,658.24	922,385.98	2,692,052.68		

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
AMADOR FIRE PROTECTION DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL	ACTUAL	REQUESTED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009
SUMMARY BY SOURCE				
FUND BALANCE	356,421.99	586,173.81	492,155.29	492,155.29
ADDITIONAL FINANCING SOURCES:				
PROPERTY TAXES	18,597.57	19,854.88	15,000.00	15,000.00
HOMEOWNERS EXEMPTION	282.28	271.88	0.00	0.00
AID FROM COUNTY	493,700.00	493,700.00	493,700.00	493,700.00
SPECIAL ASSESSMENTS	493,775.87	506,239.51	490,000.00	490,000.00
INTEREST	31,153.38	30,244.17	15,000.00	15,000.00
IMPACT FEES	107,854.50	44,491.00	35,000.00	35,000.00
STATE - FEDERAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00
FEES FOR SERVICES	20,037.00	14,893.90	15,000.00	15,000.00
MISCELLANEOUS	301,498.81	301,087.08	52,000.00	52,000.00
TOTAL ADDITIONAL FINANCING SOURCES	1,466,899.41	1,410,782.42	1,115,700.00	1,115,700.00
CANCELLATION OF RESERVES	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	1,823,321.40	1,996,956.23	1,607,855.29	1,607,855.29
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SALARIES AND BENEFITS	212,270.59	270,349.49	276,700.00	276,700.00
TOTAL SERVICES AND SUPPLIES	1,171,872.71	998,122.32	1,209,400.00	1,209,400.00
TOTAL FIXED ASSETS	257,882.10	277,455.32	90,215.00	90,215.00
TOTAL FINANCING USES	1,642,025.40	1,545,927.13	1,576,315.00	1,576,315.00
PROVISIONS FOR RESERVES	181,296.00	451,029.10	31,540.29	31,540.29
TOTAL FINANCING REQUIREMENTS	1,823,321.40	1,996,956.23	1,607,855.29	1,607,855.29

County Budget Act
 State Controller
 County Budget Act

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 AMADOR FIRE PROTECTION DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	154,866.48	209,706.72	195,000.00	195,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	6,011.90	7,616.52	9,000.00	9,000.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	11,725.56	15,869.47	14,700.00	14,700.00
50400 EMPLOYEE GROUP INSURANCE	9,214.65	12,212.78	13,000.00	13,000.00
50500 WORKER'S COMPENSATION INSURANCE	30,452.00	24,944.00	45,000.00	45,000.00
TOTAL SALARIES/EMPLOYEE BENEFITS	212,270.59	270,349.49	276,700.00	276,700.00
SERVICES AND SUPPLIES				
51110 SAFETY CLOTHING	2,886.96	12,482.61	25,000.00	25,000.00
51200 COMMUNICATIONS	5,969.31	5,431.55	10,000.00	10,000.00
51500 INSURANCE	29,176.00	30,720.00	36,000.00	36,000.00
51700 MAINTENANCE - EQUIPMENT	76,723.81	112,297.54	110,000.00	110,000.00
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	11,024.80	11,472.78	10,000.00	10,000.00
52000 MEMBERSHIPS	625.00	425.00	1,500.00	1,500.00
52200 OFFICE EXPENSES	2,675.26	2,343.37	6,000.00	6,000.00
52211 G.S.A. DEPT COST ALLOCATION	3,020.92	3,326.32	8,000.00	8,000.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	667,640.78	469,638.83	660,700.00	660,700.00
52329 TRAINING	2,315.22	7,761.23	12,000.00	12,000.00
52400 PUBLICATIONS & LEGAL NOTICES	1,542.63	2,864.75	3,500.00	3,500.00
52500 RENTS, LEASES - EQUIPMENT	76,656.13	77,091.08	2,500.00	2,500.00
52600 RENTS, LEASES - BLDGS/IMPROVEMENTS	45,814.39	44,464.39	81,000.00	81,000.00
52700 MINOR EQUIPMENT	34,431.79	10,099.50	20,000.00	20,000.00
52800 SPECIAL DEPARTMENTAL EXPENSE	154,553.65	137,523.27	132,200.00	132,200.00
52900 G.S.A. AND IN-COUNTY TRAVEL	37,710.20	48,410.95	60,000.00	60,000.00
52910 MEETINGS AND CONVENTIONS	0.00	23.90	1,000.00	1,000.00
53000 UTILITIES	19,105.86	21,745.25	30,000.00	30,000.00
TOTAL SERVICES AND SUPPLIES	1,171,872.71	998,122.32	1,209,400.00	1,209,400.00
FIXED ASSETS				
56110 BUILDINGS AND IMPROVEMENTS	0.00	3,950.00	45,000.00	45,000.00
56200 EQUIPMENT	257,882.10	273,505.32	45,215.00	45,215.00
TOTAL FIXED ASSETS	257,882.10	277,455.32	90,215.00	90,215.00
58900 A87 INTRA FUND TRANSFER	0.00	0.00	0.00	0.00
TOTAL - AMADOR FIRE PROTECTION DISTRICT	1,642,025.40	1,545,927.13	1,576,315.00	1,576,315.00

#101455

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 ABANDONED VEHICLE ABATEMENT DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

SUMMARY BY SOURCE	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FUND BALANCE	0.00	0.00	12,261.01	12,261.01

ADDITIONAL FINANCING SOURCES:

INTEREST	631.57	1,261.08	0.00	0.00
VEHICLE ABATEMENT FEES	48,292.62	47,961.15	12,000.00	12,000.00
DEPARTMENT OF MOTOR VEHICLES FEES	0.00	0.00	48,000.00	48,000.00
MISCELLANEOUS	12,568.55	7,330.00	10,000.00	10,000.00

TOTAL ADDITIONAL FINANCING SOURCES	61,492.74	56,552.23	70,000.00	70,000.00
TOTAL AVAILABLE FINANCING	61,492.74	56,552.23	82,261.01	82,261.01

SUMMARY OF FINANCING REQUIREMENTS

FINANCING USES:

TOTAL SERVICES AND SUPPLIES	41,662.51	44,291.22	69,468.00	69,468.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL FINANCING USES	41,662.51	44,291.22	69,468.00	69,468.00
PROVISIONS FOR RESERVES	19,830.23	12,261.01	12,793.01	12,793.01
TOTAL FINANCING REQUIREMENTS	61,492.74	56,552.23	82,261.01	82,261.01

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 ABANDONED VEHICLE ABATEMENT DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES				
52300 PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	41,662.51	44,291.22	69,468.00	69,468.00
TOTAL SERVICES AND SUPPLIES	41,662.51	44,291.22	69,468.00	69,468.00
FIXED ASSETS				
56200 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL - ABANDONED VEHICLE ABATEMENT	41,662.51	44,291.22	69,468.00	69,468.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
AMADOR REGIONAL TRANSIT SYSTEM DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FINANCING SOURCES:				
FUND BALANCE	114,531.00	175,000.00	273,797.48	273,797.48
INTEREST	13,273.42	23,328.64	0.00	0.00
FARES	269,313.26	269,517.06	90,000.00	90,000.00
MISCELLANEOUS	6,342.00	5,976.00	0.00	0.00
LOCAL TRANSPORTATION TAX	931,020.00	1,019,998.00	923,160.00	923,160.00
OTHER	117,813.00	0.00	0.00	0.00
VMCR CONTRACT	0.00	0.00	180,000.00	180,000.00
SECTION 5311 (1)	215,966.00	0.00	161,000.00	161,000.00
STATE TRANSIT ASSISTANCE	0.00	323,817.00	0.00	0.00
TOTAL FINANCING SOURCES	1,553,717.68	1,642,636.70	1,354,160.00	1,354,160.00
CANCELLATION OF RESERVES	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	1,668,248.68	1,817,636.70	1,627,957.48	1,627,957.48
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SALARIES AND BENEFITS	799,131.12	856,209.24	907,900.00	907,900.00
TOTAL SERVICES AND SUPPLIES	300,617.51	359,486.18	362,000.00	362,000.00
TOTAL OTHER CHARGES	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	140,468.72	176,901.74	100,000.00	100,000.00
TOTAL ACCRUALS	0.00	43,656.00	0.00	0.00
TOTAL FINANCING USES	1,240,217.35	1,436,253.16	1,369,900.00	1,369,900.00
ADJUSTMENTS/ACCRUALS	0.00	0.00	0.00	0.00
PROVISIONS FOR RESERVES	162,531.00	381,383.54	258,057.48	258,057.48
TOTAL FINANCING REQUIREMENTS	1,402,748.35	1,817,636.70	1,627,957.48	1,627,957.48

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
AMADOR REGIONAL TRANSIT SYSTEM DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	617,674.54	662,971.87	700,000.00	700,000.00
50300 RETIREMENT - EMPLOYER'S SHARE	73,934.23	78,579.06	84,000.00	84,000.00
50310 FICA/MEDICARE - EMPLOYER'S SHARE	6,526.25	8,180.19	8,500.00	8,500.00
50400 EMPLOYEE GROUP INSURANCE	24,205.64	31,390.51	30,000.00	30,000.00
50420 DISABILITY INSURANCE	4,299.88	4,634.04	7,000.00	7,000.00
50421 LIFE INSURANCE	6,439.58	6,250.57	8,400.00	8,400.00
50500 WORKERS COMPENSATION INSURANCE	60,541.00	59,591.00	62,000.00	62,000.00
50600 UNEMPLOYMENT INSURANCE	5,510.00	4,612.00	8,000.00	8,000.00
TOTAL SALARIES/EMPLOYEE BENEFITS	799,131.12	856,209.24	907,900.00	907,900.00
SERVICES AND SUPPLIES				
51200 COMMUNICATIONS	5,735.67	6,574.16	6,500.00	6,500.00
51400 HOUSEHOLD EXPENSE	1,670.29	1,644.54	2,000.00	2,000.00
51500 INSURANCE	43,225.76	55,550.00	55,500.00	55,500.00
51504 LIABILITY	0.00	1,000.00	3,000.00	3,000.00
51700 MAINTENANCE - EQUIPMENT	84,219.65	92,683.06	100,000.00	100,000.00
52200 OFFICE EXPENSES	4,902.77	3,036.52	4,000.00	4,000.00
52211 G.S.A. DEPT COST ALLOCATION	0.00	7,523.00	5,000.00	5,000.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	31,745.28	34,393.26	25,000.00	25,000.00
52332 JANITORIAL SERVICES	6,300.00	6,450.00	6,500.00	6,500.00
52400 PUBLICATIONS & LEGAL NOTICES	9,366.37	14,060.17	15,000.00	15,000.00
52500 RENTS, LEASES - EQUIPMENT	2,903.95	4,250.00	1,500.00	1,500.00
52800 SPECIAL DEPARTMENTAL EXPENSE	1,512.60	1,560.30	2,000.00	2,000.00
52900 TRANSPORTATION AND TRAVEL	2,764.55	945.78	2,000.00	2,000.00
52931 A.R.T.S. FUEL	94,633.10	121,054.70	120,000.00	120,000.00
53000 UTILITIES	11,637.52	12,585.69	14,000.00	14,000.00
TOTAL SERVICES AND SUPPLIES	300,617.51	359,486.18	362,000.00	362,000.00
OTHER CHARGES				
54810 DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00
59010 ACCRUALS	0.00	43,656.00	0.00	0.00
TOTAL OTHER CHARGES	0.00	43,656.00	0.00	0.00
FIXED ASSETS				
56110 BUILDINGS	35,451.44	2,823.05	0.00	0.00
56180 MAJOR PROJECT	68,590.91	173,817.02	100,000.00	100,000.00
56200 EQUIPMENT	36,426.37	261.67	0.00	0.00
TOTAL FIXED ASSETS	140,468.72	176,901.74	100,000.00	100,000.00
TOTAL - AMADOR REGIONAL TRANSIT SYSTEM	1,240,217.35	1,436,253.16	1,369,900.00	1,369,900.00 #101709

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 JACKSON VALLEY FIRE DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
County Budget Act

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

SUMMARY BY SOURCE	ACTUAL	ACTUAL	REQUESTED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009
FUND BALANCE	47,865.66	191,820.95	135,143.71	135,143.71

ADDITIONAL FINANCING SOURCES:

TAXES	95,020.72	111,618.53	156,500.00	156,500.00
HOMEOWNERS PROPERTY TAX EXEMPTION	1,456.72	1,546.22	0.00	0.00
STATE AID OTHER	0.00	22,713.50	11,546.00	11,546.00
ASSESSMENTS	41,847.00	41,783.30	41,000.00	41,000.00
INTEREST	9,300.76	14,381.76	9,000.00	9,000.00
MITIGATION/IMPACT FEES	12,700.00	3,500.00	4,000.00	4,000.00
OTHER	38,056.93	6,500.00	100.00	100.00

TOTAL ADDITIONAL FINANCING SOURCES	198,382.13	202,043.31	222,146.00	222,146.00
CANCELLATION OF RESERVES	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	246,247.79	393,864.26	357,289.71	357,289.71

SUMMARY OF FINANCING REQUIREMENTS

FINANCING USES:				
TOTAL SALARIES AND BENEFITS	19,926.04	30,660.05	53,825.00	53,825.00
TOTAL SERVICES AND SUPPLIES	70,493.33	62,810.14	135,800.00	135,800.00
TOTAL OTHER CHARGES	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	29,593.51	26,056.41	151,195.00	151,195.00

TOTAL FINANCING USES	120,012.88	119,526.60	340,820.00	340,820.00
PROVISIONS FOR RESERVES	126,234.91	274,337.66	16,469.71	16,469.71
TOTAL FINANCING REQUIREMENTS	246,247.79	393,864.26	357,289.71	357,289.71

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
JACKSON VALLEY FIRE DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009	
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	18,510.00	28,455.00	50,000.00	50,000.00	
50310 FICAMEDICARE - EMPLOYERS SHARE	1,416.04	2,205.05	3,825.00	3,825.00	
TOTAL SALARIES/EMPLOYEE BENEFITS	19,926.04	30,660.05	53,825.00	53,825.00	
SERVICES AND SUPPLIES					
51100 CLOTHING AND PERSONAL SUPPLIES	5,102.63	3,490.98	10,000.00	10,000.00	
51200 COMMUNICATIONS	6,403.69	5,558.23	5,000.00	5,000.00	
51500 INSURANCE	25,299.51	18,717.08	26,000.00	26,000.00	
51700 MAINTENANCE - EQUIPMENT	8,379.42	12,347.47	15,000.00	15,000.00	
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	1,753.11	9,235.21	8,000.00	8,000.00	
51900 MEDICAL, DENTAL AND LAB SUPPLIES	2,857.37	171.70	10,000.00	10,000.00	
52000 MEMBERSHIPS	0.00	0.00	500.00	500.00	
52100 MISCELLANEOUS EXPENSE	3,742.55	626.33	3,500.00	3,500.00	
52200 OFFICE EXPENSES	912.74	610.32	4,300.00	4,300.00	
52300 PROFESSIONAL & SPECIALIZED SERVICES	500.00	324.45	5,000.00	5,000.00	
52314 MEDICAL SERVICE	0.00	0.00	0.00	0.00	#101724
52328 P.S. - AUDITS	3,000.00	0.00	6,000.00	6,000.00	
52329 TRAINING	1,298.22	0.00	5,000.00	5,000.00	
52700 MINOR EQUIPMENT	878.77	2,124.34	10,000.00	10,000.00	
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	5,899.56	0.00	0.00	#101724
52855 JVF FIRE PREVENTION	0.00	0.00	0.00	0.00	#101724
52856 JVF FIRE PROTECTION	0.00	0.00	0.00	0.00	#101724
52900 TRANSPORTATION AND TRAVEL	4,470.19	0.00	9,000.00	9,000.00	
53000 UTILITIES	5,895.13	3,704.47	6,500.00	6,500.00	
57031 OPERATIONS/GENERAL FUND	0.00	0.00	0.00	0.00	#101719
57032 EQUIPMENT FUND EXPENSE	0.00	0.00	0.00	0.00	#101719
57033 BUILDING FUND EXPENSE	0.00	0.00	12,000.00	12,000.00	#101719
TOTAL SERVICES AND SUPPLIES	70,493.33	62,810.14	135,800.00	135,800.00	
FIXED ASSETS					
56100 STRUCTURES	0.00	0.00	0.00	0.00	
56180 MAJOR CAPITOL IMPROVEMENTS	0.00	0.00	20,000.00	20,000.00	#101723
56200 EQUIPMENT	0.00	0.00	26,195.00	26,195.00	
56201 MAJOR EQUIPMENT PURCHASES	29,593.51	26,056.41	105,000.00	105,000.00	#101723
TOTAL FIXED ASSETS	29,593.51	26,056.41	151,195.00	151,195.00	
TOTAL - JACKSON VALLEY FIRE PROTECTION	120,012.88	119,526.60	340,820.00	340,820.00	#101720

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 SUTTER CREEK FIRE DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE
 GOVERNED
 LOCAL BOARD

State Controller
 County Budget Act

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SUMMARY BY SOURCE				
FUND BALANCE	39,252.75	61,495.00	109,345.18	109,345.18
ADDITIONAL FINANCING SOURCES:				
INTEREST	8,585.27	12,356.84	12,000.00	12,000.00
HOMEOWNERS PROPERTY TAX EXEMPTION TAXES	2,770.02	2,664.54	2,600.00	2,600.00
OTHER	180,441.11	192,467.00	190,000.00	190,000.00
	45,796.31	119,708.82	119,000.00	119,000.00
TOTAL ADDITIONAL FINANCING SOURCES	237,592.71	327,197.20	323,600.00	323,600.00
CANCELLATION OF RESERVES	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	276,845.46	388,692.20	432,945.18	432,945.18
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SALARIES AND BENEFITS	58,064.88	79,002.37	71,150.00	71,150.00
TOTAL SERVICES AND SUPPLIES	89,953.12	137,296.92	108,200.00	108,200.00
TOTAL FIXED ASSETS	73,371.39	63,047.73	5,000.00	5,000.00
CONTINGENCIES	0.00	0.00	3,000.00	3,000.00
TOTAL FINANCING USES	221,389.39	279,347.02	187,350.00	187,350.00
PROVISIONS FOR RESERVES	55,456.07	109,345.18	245,595.18	245,595.18
TOTAL FINANCING REQUIREMENTS	276,845.46	388,692.20	432,945.18	432,945.18

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
SUTTER CREEK FIRE DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE
GOVERNED
LOCAL BOA

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	53,938.20	73,362.25	67,250.00	67,250.00
50300 RETIREMENT - EMPLOYERS SHARE	0.00	0.00	0.00	0.00
50310 FICAMEDICARE - EMPLOYERS SHARE	4,126.68	5,640.12	3,900.00	3,900.00
TOTAL SALARIES/EMPLOYEE BENEFITS	58,064.88	79,002.37	71,150.00	71,150.00
SERVICES AND SUPPLIES				
51100 CLOTHING AND PERSONAL SUPPLIES	3,541.37	0.00	3,000.00	3,000.00
51110 PROTECTIVE CLOTHING	7,520.75	40,188.33	0.00	0.00
51200 COMMUNICATIONS	3,234.19	3,541.90	15,000.00	15,000.00
51400 HOUSEHOLD EXPENSE	0.00	140.61	1,000.00	1,000.00
51410 CLEANING	0.00	0.00	0.00	0.00
51500 INSURANCE	20,956.00	18,997.50	25,000.00	25,000.00
51700 MAINTENANCE - EQUIPMENT	12,344.98	12,901.08	5,000.00	5,000.00
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	17,578.25	13,049.03	10,000.00	10,000.00
51900 MEDICAL, DENTAL AND LAB SUPPLIES	469.23	266.12	2,500.00	2,500.00
52000 MEMBERSHIPS	135.00	1,575.00	2,500.00	2,500.00
52200 OFFICE EXPENSES	3,032.19	2,090.86	3,000.00	3,000.00
52220 SUBSCRIPTIONS	179.85	154.85	500.00	500.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	765.65	1,708.00	2,000.00	2,000.00
52328 AUDITS	0.00	3,500.00	10,000.00	10,000.00
52400 PUBLICATIONS & LEGAL NOTICES	130.77	135.23	700.00	700.00
52700 MINOR EQUIPMENT	1,929.58	14,768.09	5,000.00	5,000.00
52800 SPECIAL DEPARTMENTAL EXPENSE	6,934.99	10,955.06	5,000.00	5,000.00
52900 TRANSPORTATION AND TRAVEL	3,053.51	6,064.97	9,000.00	9,000.00
53000 UTILITIES	8,146.81	7,260.29	9,000.00	9,000.00
TOTAL SERVICES AND SUPPLIES	89,953.12	137,296.92	108,200.00	108,200.00
FIXED ASSETS				
56100 BUILDINGS AND IMPROVEMENTS	22,057.96	0.00	0.00	0.00
56110 BUILDINGS AND IMPROVEMENTS	23,545.15	23,301.18	0.00	0.00
56200 EQUIPMENT	0.00	5,886.62	0.00	0.00
56204 EQUIPMENT - MITIGATION	27,768.28	33,859.93	5,000.00	5,000.00
TOTAL FIXED ASSETS	73,371.39	63,047.73	5,000.00	5,000.00
CONTINGENCIES				
	0.00	0.00	3,000.00	3,000.00
TOTAL - SUTTER CREEK FIRE DISTRICT	221,389.39	279,347.02	187,350.00	187,350.00 #101725

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 IONE MEMORIAL DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

SUMMARY BY SOURCE	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FUND BALANCE	81,111.00	84,666.50	112,703.46	112,703.46
ADDITIONAL FINANCING SOURCES:				
HOMEOWNERS PROPERTY TAX EXEMPTION	989.82	1,107.92	1,000.00	1,000.00
TAXES	64,480.31	79,812.42	79,000.00	79,000.00
INTEREST	5,157.47	7,604.65	7,000.00	7,000.00
OTHER	4,720.00	5,612.00	5,000.00	5,000.00
TOTAL ADDITIONAL FINANCING SOURCES	75,347.60	94,136.99	92,000.00	92,000.00
TOTAL AVAILABLE FINANCING	156,458.60	178,803.49	204,703.46	204,703.46
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SERVICES AND SUPPLIES	45,781.16	39,133.53	38,200.00	38,200.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL FINANCING USES	45,781.16	39,133.53	38,200.00	38,200.00
PROVISIONS FOR RESERVES	110,677.44	139,669.96	166,503.46	166,503.46
TOTAL FINANCING REQUIREMENTS	156,458.60	178,803.49	204,703.46	204,703.46

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 IONE MEMORIAL DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

State Controller
 County Budget Act

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES				
51200 COMMUNICATIONS	1,505.20	1,891.28	1,800.00	1,800.00
51400 HOUSEHOLD EXPENSE	613.67	1,054.49	1,000.00	1,000.00
51500 INSURANCE	5,835.28	5,031.84	5,000.00	5,000.00
51700 MAINTENANCE - EQUIPMENT	4,616.83	1,575.00	1,500.00	1,500.00
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	18,245.75	13,414.87	13,000.00	13,000.00
52200 OFFICE EXPENSES	341.01	382.83	300.00	300.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	600.00	0.00	0.00	0.00
52364 TRAINING	0.00	0.00	0.00	0.00
52483 FEES FOR BOARD MEMBERS	6,000.00	5,900.00	5,900.00	5,900.00
52800 SPECIAL DEPARTMENTAL EXPENSE	2,405.37	3,779.63	3,700.00	3,700.00
52905 TRANSPORTATION AND TRAVEL	0.00	0.00	0.00	0.00
53000 UTILITIES	5,618.05	6,103.59	6,000.00	6,000.00
TOTAL SERVICES AND SUPPLIES	45,781.16	39,133.53	38,200.00	38,200.00
FIXED ASSETS				
56110 BUILDINGS AND IMPROVEMENTS	0.00	0.00	0.00	0.00
56180 MAJOR IMPROVEMENT	0.00	0.00	0.00	0.00
56200 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL - IONE MEMORIAL	45,781.16	39,133.53	38,200.00	38,200.00 #101730

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 AMADOR AIR DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16

GOVERNED BY:
 LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SUMMARY BY SOURCE				
FUND BALANCE	437,587.00	357,509.91	18,479.00	18,479.00
ADDITIONAL FINANCING SOURCES:				
STATE AID FOR AIR POLLUTION	46,736.00	64,864.00	46,800.00	46,800.00
STATE AID OTHER	252,289.66	125,548.41	156,100.00	156,100.00
AIR POLLUTION FEES	61,594.88	107,191.60	102,200.00	102,200.00
BURN PERMIT FEES	20,920.00	18,560.00	25,500.00	25,500.00
INTEREST	14,286.36	11,884.72	5,000.00	5,000.00
MISCELLANEOUS	33,123.95	23,945.17	52,035.00	52,035.00
TOTAL ADDITIONAL FINANCING SOURCES	428,950.85	351,993.90	387,635.00	387,635.00
CANCELLATION OF RESERVES	0.00	17,398.00	0.00	0.00
TOTAL AVAILABLE FINANCING	866,537.85	726,901.81	406,114.00	406,114.00
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SALARIES AND BENEFITS	228,762.42	249,238.77	272,059.00	272,059.00
TOTAL SERVICES AND SUPPLIES	81,744.96	163,622.73	56,300.00	56,300.00
TOTAL OTHER CHARGES	197,201.34	293,433.63	47,500.00	47,500.00
TOTAL FIXED ASSETS	1,319.14	2,127.30	0.00	0.00
TOTAL COST PLAN	0.00	0.00	0.00	0.00
CONTINGENCIES	0.00	0.00	30,255.00	30,255.00
TOTAL FINANCING USES	509,027.86	708,422.43	406,114.00	406,114.00
PROVISIONS FOR RESERVES	357,509.99	0.00	0.00	0.00
TOTAL FINANCING REQUIREMENTS	866,537.85	708,422.43	406,114.00	406,114.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
AMADOR AIR DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16

GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	161,645.42	174,150.90	187,911.00	187,911.00
50300 RETIREMENT - EMPLOYER'S SHARE	26,513.00	31,485.70	35,023.00	35,023.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	12,205.63	13,150.63	16,752.00	16,752.00
50400 EMPLOYEE GROUP INSURANCE	27,607.38	29,847.00	31,073.00	31,073.00
50500 WORKERS COMPENSATION INSURANCE	790.99	604.54	1,300.00	1,300.00
TOTAL SALARIES/EMPLOYEE BENEFITS	228,762.42	249,238.77	272,059.00	272,059.00
SERVICES AND SUPPLIES				
51110 CLOTHING	105.00	152.61	750.00	750.00
51200 COMMUNICATIONS	5,957.64	5,947.31	6,600.00	6,600.00
51700 MAINTENANCE - EQUIPMENT	1,310.33	3,215.09	2,500.00	2,500.00
52000 MEMBERSHIPS	550.00	725.00	800.00	800.00
52200 OFFICE EXPENSES	7,049.57	7,594.62	6,500.00	6,500.00
52211 G.S.A. DEPT COST ALLOCATION	1,123.96	1,237.60	2,000.00	2,000.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	22,156.21	9,048.79	11,000.00	11,000.00
52380 AIR POLLUTION HEARING BOARD FEES	0.00	0.00	500.00	500.00
52400 PUBLICATIONS & LEGAL NOTICES	1,446.60	1,024.70	1,000.00	1,000.00
52600 RENTS, LEASES - BLDGS/IMPROVEMENTS	16,515.00	15,138.75	16,515.00	16,515.00
52803 LOWER EMISSION SCHOOL BUS PROGRAM	15,411.63	107,069.36	0.00	0.00
52815 AIR RESOURCES BOARD FEES	35.00	35.00	35.00	35.00
52824 BIOMASS GRANT	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN-COUNTY TRAVEL	2,974.49	3,289.40	3,500.00	3,500.00
52910 MEETINGS AND CONVENTIONS	6,161.22	7,979.76	3,000.00	3,000.00
53000 UTILITIES	948.31	1,164.74	1,600.00	1,600.00
TOTAL SERVICES AND SUPPLIES	81,744.96	163,622.73	56,300.00	56,300.00
OTHER CHARGES				
54711 DMV FEE GRANTS	12,500.00	156,944.30	10,000.00	10,000.00
54712 DIESEL GRANTS	0.00	0.00	0.00	0.00
54715 CARL MOYER PROGRAM GRANTS	156,908.79	115,775.21	0.00	0.00
54120 LOCAL SHARE	27,792.55	20,714.12	37,500.00	37,500.00
TOTAL OTHER CHARGES	197,201.34	293,433.63	47,500.00	47,500.00
FIXED ASSETS				
56200 EQUIPMENT	1,319.14	2,127.30	0.00	0.00
TOTAL FIXED ASSETS	1,319.14	2,127.30	0.00	0.00
COST PLAN				
58900 CONTINGENCIES	0.00	0.00	30,255.00	30,255.00
TOTAL - AMADOR AIR DISTRICT	509,027.86	708,422.43	406,114.00	406,114.00 #101735

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 L.A.F.C.O. BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

	ACTUAL		REQUESTED		APPROVED	
	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
SUMMARY BY SOURCE						
FUND BALANCE	16,635.00	40,525.22	62,292.46	62,292.46	62,292.46	62,292.46
ADDITIONAL FINANCING SOURCES:						
INTEREST	2,159.41	4,238.72	500.00	500.00	500.00	500.00
AID FROM OTHER AGENCIES	8,382.00	87,522.00	98,952.00	98,952.00	98,952.00	98,952.00
ANNEXATION FEES	0.00	4,930.20	25,000.00	25,000.00	25,000.00	25,000.00
MISCELLANEOUS REVENUE	81,274.00	0.00	50.00	50.00	50.00	50.00
OTHER REVENUE	0.00	117,000.00	0.00	0.00	0.00	0.00
TOTAL ADDITIONAL FINANCING SOURCES	91,815.41	213,690.92	124,502.00	124,502.00	124,502.00	124,502.00
TOTAL AVAILABLE FINANCING	108,450.41	254,216.14	186,794.46	186,794.46	186,794.46	186,794.46
SUMMARY OF FINANCING REQUIREMENTS						
FINANCING USES:						
TOTAL SALARIES/EMPLOYEES BENEFITS	209.86	3,500.23	195.00	195.00	195.00	195.00
TOTAL SERVICES AND SUPPLIES	67,659.44	162,202.23	121,625.00	121,625.00	121,625.00	121,625.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST PLAN	0.00	0.00	0.00	0.00	0.00	0.00
CONTINGENCIES	0.00	1,696.00	12,182.00	12,182.00	12,182.00	12,182.00
TOTAL FINANCING USES	67,869.30	167,398.46	134,002.00	134,002.00	134,002.00	134,002.00
PROVISIONS FOR RESERVES	40,581.11	86,817.68	52,792.46	52,792.46	52,792.46	52,792.46
TOTAL FINANCING REQUIREMENTS	108,450.41	254,216.14	186,794.46	186,794.46	186,794.46	186,794.46

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
L.A.F.C.O. BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES	0.00	3,121.91	0.00	0.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	63.62	283.44	75.00	75.00
50400 EMPLOYEE GROUP INSURANCE	146.24	94.88	120.00	120.00
TOTAL SALARIES AND EMPLOYEE BENEFITS	209.86	3500.23	195.00	195.00
SERVICES AND SUPPLIES				
51200 COMMUNICATIONS	636.80	1,498.86	900.00	900.00
51504 LIABILITY INSURANCE	2,809.43	3,040.56	3,000.00	3,000.00
51700 MAINTENANCE - EQUIPMENT	0.00	0.00	0.00	0.00
52000 MEMBERSHIPS	1,325.00	0.00	725.00	725.00
52200 OFFICE EXPENSES	1,318.96	337.11	1,900.00	1,900.00
52211 G.S.A. DEPT COST ALLOCATION	299.98	0.00	0.00	0.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	59,838.86	154,689.35	106,800.00	106,800.00
52400 PUBLICATIONS AND LEGAL NOTICES	414.40	213.35	1,100.00	1,100.00
52374 MINOR PROJECTS	0.00	0.00	0.00	0.00
52700 MINOR EQUIPMENT	0.00	0.00	0.00	0.00
52900 G.S.A. AND IN COUNTY TRAVEL	0.00	250.80	3,300.00	3,300.00
52910 MEETINGS AND CONVENTIONS	1,016.01	2,172.20	3,900.00	3,900.00
TOTAL SERVICES AND SUPPLIES	67,659.44	162,202.23	121,625.00	121,625.00
FIXED ASSETS				
56200 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
58900 A87 - COUNTYWIDE COST ALLOC PLAN				
CONTINGENCIES	0.00	1,696.00	12,182.00	12,182.00
TOTAL - L.A.F.C.O.	67,869.30	167,398.46	134,002.00	134,002.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 TOWNSHIP #2 PUBLIC CEMETERY DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

State Controller
 County Budget Act

SUMMARY BY SOURCE	ACTUAL	ACTUAL	REQUESTED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009
FUND BALANCE	75,542.00	75,340.10	45,906.62	45,906.62
ADDITIONAL FINANCING SOURCES:				
TAXES	77,836.39	96,338.68	96,000.00	96,000.00
PLOTS	12,688.04	7,379.00	7,300.00	7,300.00
HOMEOWNERS PROPERTY TAX EXEMPTION	1,194.68	1,337.14	1,000.00	1,000.00
INTEREST	4,249.31	5,700.85	5,000.00	5,000.00
MISCELLANEOUS	4,342.00	0.00	0.00	0.00
TOTAL ADDITIONAL FINANCING SOURCES	100,310.42	110,756.67	109,300.00	109,300.00
CANCELLATION OF RESERVES	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	175,852.42	186,095.77	155,206.62	155,206.62
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SALARIES AND BENEFITS	31,930.62	37,532.88	39,769.00	39,769.00
TOTAL SERVICES AND SUPPLIES	30,133.17	26,129.76	72,800.00	72,800.00
TOTAL FIXED ASSETS	4,526.76	42,806.41	42,500.00	42,500.00
CONTINGENCIES	0.00	0.00	0.00	0.00
TOTAL FINANCING USES	66,590.55	106,469.05	155,069.00	155,069.00
PROVISIONS FOR RESERVES	109,261.87	79,626.72	137.62	137.62
TOTAL FINANCING REQUIREMENTS	175,852.42	186,095.77	155,206.62	155,206.62

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
TOWNSHIP #2 PUBLIC CEMETERY DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	22,792.00	22,704.00	21,869.00	21,869.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	1,743.62	1,736.88	2,500.00	2,500.00
50400 EMPLOYEE GROUP INSURANCE	4,016.00	4,656.00	5,400.00	5,400.00
50500 WORKER'S COMPENSATION INSURANCE	3,379.00	8,436.00	10,000.00	10,000.00
TOTAL SALARIES/EMPLOYEE BENEFITS	31,930.62	37,532.88	39,769.00	39,769.00
SERVICES AND SUPPLIES				
51000 AGRICULTURAL	0.00	0.00	700.00	700.00
51110 CLOTHING AND PERSONAL SUPPLIES	0.00	0.00	100.00	100.00
51500 INSURANCE	0.00	0.00	3,300.00	3,300.00
51700 MAINTENANCE - EQUIPMENT	831.11	439.20	3,000.00	3,000.00
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	23,752.90	20,469.38	21,500.00	21,500.00
52200 OFFICE EXPENSES	489.27	408.96	1,000.00	1,000.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	45.00	1,070.00	1,000.00	1,000.00
52328 AUDITS	0.00	0.00	2,000.00	2,000.00
52500 RENTS, LEASES - EQUIPMENT	0.00	0.00	200.00	200.00
52700 MINOR EQUIPMENT	779.42	59.00	1,000.00	1,000.00
52800 SPECIAL DEPARTMENTAL EXPENSE	312.78	42.19	0.00	0.00
53000 UTILITIES	3,922.69	3,641.03	4,000.00	4,000.00
54000 ENDOWMENT FUND - LAFCO	0.00	0.00	35,000.00	35,000.00
TOTAL SERVICES AND SUPPLIES	30,133.17	26,129.76	72,800.00	72,800.00
FIXED ASSETS				
56110 BUILDINGS AND IMPROVEMENTS	4,526.76	8,531.41	1,000.00	1,000.00
56180 CAPITAL IMPROVEMENT MAJOR PROJECTS	0.00	34,275.00	41,500.00	41,500.00
56200 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	4,526.76	42,806.41	42,500.00	42,500.00
CONTINGENCIES				
	0.00	0.00	0.00	0.00
TOTAL - TOWNSHIP #2 PUBLIC CEMETERY DISTRICT	66,590.55	106,469.05	155,069.00	155,069.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 AMADOR COUNTY RECREATION AGENCY
 BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE
 GOVERNED
 LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SUMMARY BY SOURCE				
FUND BALANCE	19,525.00	0.00	118,965.94	118,965.94
ADDITIONAL FINANCING SOURCES:				
INTEREST	2,553.49	2,650.39	1,500.00	1,500.00
MEMBERSHIP CONTRIBUTION	181,644.00	159,520.00	172,000.00	172,000.00
OTHER GOVERNMENT STATE	0.00	0.00	117,000.00	117,000.00
CHARGES FOR SERVICES	0.00	241,767.78	50,000.00	50,000.00
OTHER	82,582.63	24,156.19	65,000.00	65,000.00
TOTAL ADDITIONAL FINANCING SOURCES	266,780.12	428,094.36	405,500.00	405,500.00
TOTAL AVAILABLE FINANCING	286,305.12	428,094.36	524,465.94	524,465.94
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SALARIES/EMPLOYEE BENEFITS	118,798.76	210,350.13	275,625.00	275,625.00
TOTAL SERVICES AND SUPPLIES	160,175.33	97,686.13	126,250.00	126,250.00
TOTAL FIXED ASSETS	0.00	27.75	1,600.00	1,600.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL FINANCING USES	278,974.09	308,064.01	403,475.00	403,475.00
PROVISIONS FOR RESERVES	7,331.03	120,030.35	120,990.94	120,990.94
TOTAL FINANCING REQUIREMENTS	286,305.12	428,094.36	524,465.94	524,465.94

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
AMADOR COUNTY RECREATION AGENCY
BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNOR BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	108,996.02	192,502.27	248,000.00	248,000.00
50310 OASDI - EMPLOYER'S SHARE	8,338.33	14,728.86	19,125.00	19,125.00
50500 WORKERS COMPENSATION INSURANCE	1,464.41	3,119.00	8,500.00	8,500.00
TOTAL SALARIES/EMPLOYEE BENEFITS	118,798.76	210,350.13	275,625.00	275,625.00
SERVICES AND SUPPLIES				
51200 COMMUNICATIONS	0.00	652.11	1,500.00	1,500.00
51500 INSURANCE & BONDS	4,833.95	14,085.24	8,000.00	8,000.00
51700 MAINTENANCE AND EQUIPMENT	7,008.47	5,584.27	3,000.00	3,000.00
51800 MAINTENANCE BUILDING & STRUCTURES	0.00	0.00	2,500.00	2,500.00
52000 MEMBERSHIPS	1,555.00	1,432.00	1,500.00	1,500.00
52200 OFFICE EXPENSE	1,151.43	3,292.45	6,250.00	6,250.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	41,570.50	7,708.98	20,000.00	20,000.00
52400 PUBLICATIONS AND LEGAL NOTICES	724.30	7,699.50	1,500.00	1,500.00
52500 RENTS, LEASES - EQUIPMENT	0.00	0.00	3,500.00	3,500.00
52600 RENTS, LEASES - BLDG	0.00	7,979.39	18,000.00	18,000.00
52800 SPECIAL DEPARTMENTAL EXP	36,791.25	29,310.22	20,000.00	20,000.00
52806 AGRA ADVERTISING	23,891.64	5,289.20	10,000.00	10,000.00
52807 ACRA PARK PLANNING	30,475.66	13.51	10,000.00	10,000.00
52808 ACRA EQUIPMENT	1,289.89	878.30	7,000.00	7,000.00
52870 STAFF TRAINING	0.00	0.00	1,500.00	1,500.00
52910 MEETINGS AND CONVENTIONS	8,377.83	10,154.87	9,000.00	9,000.00
53000 UTILITIES	2,505.41	3,606.09	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	160,175.33	97,686.13	126,250.00	126,250.00
FIXED ASSETS				
56200 EQUIPMENT	0.00	27.75	1,600.00	1,600.00
TOTAL FIXED ASSETS	0.00	27.75	1,600.00	1,600.00
TOTAL - AMADOR COUNTY RECREATION AGENCY	278,974.09	308,064.01	403,475.00	403,475.00

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COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
LOCKWOOD FIRE PROTECTION DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

	ACTUAL	ACTUAL	REQUESTED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009
SUMMARY BY SOURCE				
FUND BALANCE	(7,414.00)	39,457.90	8,605.57	8,605.57

ADDITIONAL FINANCING SOURCES:

ASSESSMENTS	72,955.00	73,764.00	73,000.00	73,000.00
CAPITAL EQUIPMENT ASSESSMENTS	0.00	0.00		
IMPACT FEES	8,749.80	8,205.30	5,000.00	5,000.00
MITIGATION FEES	9,900.00	6,558.00	6,000.00	6,000.00
INTERGOVERNMENTAL	8,194.05	24,930.61	8,000.00	8,000.00
INTEREST	5,747.27	7,895.31	8,000.00	8,000.00
DONATIONS	0.00	0.00	1,500.00	1,500.00
MISCELLANEOUS	33,969.78	4,845.72	8,200.00	8,200.00

TOTAL ADDITIONAL FINANCING SOURCES	139,515.90	126,198.94	109,700.00	109,700.00
TOTAL AVAILABLE FINANCING	132,101.90	165,656.84	118,305.57	118,305.57

SUMMARY OF FINANCING REQUIREMENTS

FINANCING USES:				
TOTAL SALARIES AND BENEFITS	5,427.94	13,914.83	5,600.00	5,600.00
TOTAL SERVICES AND SUPPLIES	50,491.12	54,477.98	55,900.00	55,900.00
TOTAL FIXED ASSETS	35,725.33	46,200.56	47,000.00	47,000.00
DEBT SERVICE	0.00	0.00	0.00	0.00

TOTAL FINANCING USES	91,644.39	114,593.37	108,500.00	108,500.00
PROVISIONS FOR RESERVES	40,457.51	51,063.47	9,805.57	9,805.57
TOTAL FINANCING REQUIREMENTS	132,101.90	165,656.84	118,305.57	118,305.57

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
SPECIAL DISTRICTS
LOCKWOOD FIRE PROTECTION DISTRICT BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009	
SALARIES AND EMPLOYEE BENEFITS					
50100 SALARIES AND WAGES	731.94	9,050.00	1,000.00	1,000.00	
50310 FICAMEDICARE - EMPLOYER'S SHARE	56.00	692.33	100.00	100.00	
50500 WORKER'S COMPENSATION INSURANCE	4,640.00	4,172.50	4,500.00	4,500.00	
TOTAL SALARIES/EMPLOYEE BENEFITS	5,427.94	13,914.83	5,600.00	5,600.00	
SERVICES AND SUPPLIES					
51500 INSURANCE	6,331.00	6,813.88	7,500.00	7,500.00	
51800 MAINTENANCE - BLDGS/IMPROVEMENTS	652.54	1,311.48	3,000.00	3,000.00	
51900 MEDICAL & DENTAL SUPPLIES	12,118.43	13,820.31	7,000.00	7,000.00	
52200 OFFICE EXPENSES	429.34	699.00	1,000.00	1,000.00	
52300 PROFESSIONAL & SPECIALIZED SERVICES	745.35	0.00	0.00	0.00	
52302 OUTSIDE LEGAL	940.00	0.00	0.00	0.00	
52328 P.S. - AUDITS	1,851.17	1,953.69	2,100.00	2,100.00	
52400 PUBLICATIONS & LEGAL NOTICES	1,053.61	534.12	800.00	800.00	
52851 ELECTION	0.00	0.00	0.00	0.00	
52870 STAFF TRAINING	3,170.42	5,644.18	6,000.00	6,000.00	
52900 G.S.A. AND IN-COUNTY TRAVEL	17,192.59	18,748.26	22,500.00	22,500.00	
53000 UTILITIES	6,006.67	4,953.06	6,000.00	6,000.00	
TOTAL SERVICES AND SUPPLIES	50,491.12	54,477.98	55,900.00	55,900.00	
FIXED ASSETS					
56110 BUILDINGS AND IMPROVEMENTS	0.00	0.00	14,000.00	14,000.00	
56200 EQUIPMENT	35,725.33	44,071.65	30,000.00	30,000.00	
56204 EQUIPMENT - MITIGATION	0.00	0.00	3,000.00	3,000.00	
TOTAL FIXED ASSETS	35,725.33	44,071.65	47,000.00	47,000.00	
TOTAL - LOCKWOOD FIRE PROTECTION DISTRICT	91,644.39	112,464.46	108,500.00	108,500.00	#101680

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 RANCH HOUSE ESTATES BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

SUMMARY BY SOURCE	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FUND BALANCE	12.00	0.00	2,700.26	2700.26
ADDITIONAL FINANCING SOURCES:				
INTEREST ASSESSMENTS	779.91	1,506.26	1,500.00	1,500.00
MISCELLANEOUS	20,250.00	3,604.00	3,500.00	3,500.00
TOTAL ADDITIONAL FINANCING SOURCES	24,445.91	5,110.26	5,000.00	5,000.00
TOTAL AVAILABLE FINANCING	24,445.91	5,110.26	7,700.26	7,700.26
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SERVICES AND SUPPLIES	13,341.86	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL FINANCING USES	13,341.86	0.00	0.00	0.00
PROVISIONS FOR RESERVES	11,104.05	5,110.26	7,700.26	7,700.26
TOTAL FINANCING REQUIREMENTS	24,445.91	5,110.26	7,700.26	7,700.26

State Controller
 County Budget Act

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 RANCH HOUSE ESTATES BUDGET DETAIL
 FISCAL YEAR 2008-2009

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SERVICES AND SUPPLIES				
51800 MAINTENANCE BLDG & STRUCTURES	0.00	0.00	0.00	0.00
52200 OFFICE EXPENSES	0.00	0.00	0.00	0.00
52300 PROFESSIONAL/SPECIALIZED SERVICES	0.00	0.00	0.00	0.00
52374 MINOR PROJECTS	13,341.86	0.00	0.00	0.00
52800 SPECIAL DEPARTMENTAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	13,341.86	0.00	0.00	0.00
FIXED ASSETS				
56200 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL - RANCH HOUSE ESTATES	13,341.86	0.00	0.00	0.00

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 FIRST 5 DISTRICT BUDGET DETAIL
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

SUMMARY BY SOURCE	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
FUND BALANCE	227,346.00	183,202.55	188,300.00	188,300.00
ADDITIONAL FINANCING SOURCES:				
INTEREST	23,642.18	25,926.86	20,000.00	20,000.00
STATE AID	481,764.10	506,871.67	370,675.00	370,675.00
MISCELLANEOUS	75,036.23	87,642.15	50,000.00	50,000.00
TOTAL ADDITIONAL FINANCING SOURCES	580,442.51	620,440.68	440,675.00	440,675.00
CANCELLATION OF RESERVES	0.00	0.00	0.00	0.00
TOTAL AVAILABLE FINANCING	807,788.51	803,643.23	628,975.00	628,975.00
SUMMARY OF FINANCING REQUIREMENTS				
FINANCING USES:				
TOTAL SALARIES AND BENEFITS	171,472.56	168,207.56	183,725.00	183,725.00
TOTAL SERVICES AND SUPPLIES	453,113.37	491,210.48	445,250.00	445,250.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL COST PLAN	0.00	0.00	0.00	0.00
TOTAL FINANCING USES	624,585.93	659,418.04	628,975.00	628,975.00
PROVISIONS FOR RESERVES	183,202.58	144,225.19	0.00	0.00
TOTAL FINANCING REQUIREMENTS	807,788.51	803,643.23	628,975.00	628,975.00

COUNTY OF AMADOR
STATE OF CALIFORNIA
FIRST 5 BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16
GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	146,062.45	134,943.26	152,212.00	152,212.00
50300 RETIREMENT - EMPLOYER'S SHARE	0.00	0.00	0.00	0.00
50310 QASDI - EMPLOYER'S SHARE	11,173.83	10,323.20	14,333.00	14,333.00
50400 EMPLOYEE GROUP INSURANCE	10,515.96	19,513.71	13,500.00	13,500.00
50500 WORKERS COMPENSATION INSURANCE	1,210.04	2,573.71	2,580.00	2,580.00
50600 UNEMPLOYMENT INSURANCE	2,510.28	853.68	1,100.00	1,100.00
TOTAL SALARIES/EMPLOYEE BENEFITS	171,472.56	168,207.56	183,725.00	183,725.00
SERVICES AND SUPPLIES				
51200 COMMUNICATIONS	2,147.90	2,819.05	2,700.00	2,700.00
51500 INSURANCE AND BONDS	2,033.98	2,118.82	2,200.00	2,200.00
51700 MAINTENANCE - EQUIPMENT	754.56	0.00	1,000.00	1,000.00
51800 MAINTENANCE - STRUCTURES	1,014.31	720.00	1,000.00	1,000.00
52000 MEMBERSHIPS	250.00	2,250.00	2,250.00	2,250.00
52200 OFFICE EXPENSES	2,583.37	2,280.25	2,000.00	2,000.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	27,939.77	35,399.14	18,000.00	18,000.00
52355 OTHER	5,795.00	70,478.71	0.00	0.00
52410 EDUCATIONAL MATERIALS & MEDIA	22,504.08	20,290.87	20,000.00	20,000.00
52500 RENTS, LEASES - EQUIPMENT	1,540.48	1,557.28	1,600.00	1,600.00
52600 RENTS, LEASES - BLDGS/IMPROVEMENTS	22,140.85	11,228.51	12,000.00	12,000.00
52800 SPEC DEPARTMENTAL EXPENSE	5,191.99	3,860.45	5,000.00	5,000.00
52822 MINI GRANTS	258,171.35	227,823.57	235,500.00	235,500.00
52825 SCHOOL READINESS	93,781.81	104,137.11	135,000.00	135,000.00
52870 STAFF TRAINING/CONFERENCE REGIST	700.00	535.00	1,000.00	1,000.00
52900 G.S.A. & IN COUNTY TRAVEL	4,051.69	3,786.07	4,000.00	4,000.00
52910 MEETINGS AND CONVENTIONS	2,512.23	1,925.65	2,000.00	2,000.00
53000 UTILITIES	453,113.37	491,210.48	445,250.00	445,250.00
TOTAL SERVICES AND SUPPLIES				
56200 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL - FIRST 5	624,585.93	659,418.04	628,975.00	628,975.00 #101496

COUNTY OF AMADOR
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS
 IHSS PUBLIC AUTHORITY
 FISCAL YEAR 2008-2009

State Controller
 County Budget Act

SCHEDULE 16
 GOVERNED BY:
 LOCAL BOARD

SUMMARY BY SOURCE	ACTUAL	ACTUAL	REQUESTED	APPROVED
	2006-2007	2007-2008	2008-2009	2008-2009
FUND BALANCE	36,951.00	0.00	(49,658.24)	(49,658.24)

ADDITIONAL FINANCING SOURCES:

INTEREST	973.73	2,359.76	0.00	0.00
STATE AID OTHER	97,581.46	88,631.97	101,248.00	101,248.00
FEDERAL OTHER	129,534.68	133,874.29	164,816.00	164,816.00
MISCELLANEOUS	263.70	589.68	0.00	0.00
INTERGOVERNMENTAL	0.00	0.00	0.00	0.00
STATE WELFARE ADMINISTRATION	0.00	0.00	0.00	0.00
STATE REALIGNMENT PUBLIC ASSISTANCE	102,862.70	10,355.27	59,129.00	59,129.00

TOTAL ADDITIONAL FINANCING SOURCES

331,216.27 235,810.97 325,193.00 325,193.00

CANCELLATION OF RESERVES

0.00 0.00 49,658.24 49,658.24

TOTAL AVAILABLE FINANCING

368,167.27 235,810.97 325,193.00 325,193.00

SUMMARY OF FINANCING REQUIREMENTS

FINANCING USES:

TOTAL SALARIES AND BENEFITS	126,375.64	129,379.13	141,978.00	141,978.00
TOTAL SERVICES AND SUPPLIES	190,117.22	156,090.08	182,425.00	182,425.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
TOTAL COST PLAN	0.00	0.00	790.00	790.00
MISCELLANEOUS ACCRUAL	0.00	0.00	0.00	0.00

TOTAL FINANCING USES

316,492.86 285,469.21 325,193.00 325,193.00

PROVISIONS FOR RESERVES

51,674.41 (49,658.24) 0.00 0.00

TOTAL FINANCING REQUIREMENTS

368,167.27 235,810.97 325,193.00 325,193.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
IHSS PUBLIC AUTHORITY BUDGET DETAIL
FISCAL YEAR 2008-2009

SCHEDULE 16

GOVERNED BY:
LOCAL BOARD

	ACTUAL 2006-2007	ACTUAL 2007-2008	REQUESTED 2008-2009	APPROVED 2008-2009
SALARIES AND EMPLOYEE BENEFITS				
50100 SALARIES AND WAGES	98,879.81	103,003.34	112,119.00	112,119.00
50300 RETIREMENT - EMPLOYER'S SHARE	0.00	0.00	0.00	0.00
50310 FICAMEDICARE - EMPLOYER'S SHARE	7,432.47	7,714.23	8,409.00	8,409.00
50400 EMPLOYEE GROUP INSURANCE	15,664.43	17,105.01	18,800.00	18,800.00
50500 WORKERS COMPENSATION INSURANCE	954.15	1,176.06	1,800.00	1,800.00
50600 UNEMPLOYMENT INSURANCE	3,444.78	380.49	850.00	850.00
TOTAL SALARIES/EMPLOYEE BENEFITS	126,375.64	129,379.13	141,978.00	141,978.00
SERVICES AND SUPPLIES				
51200 COMMUNICATIONS	2,144.59	2,047.25	1,920.00	1,920.00
51500 INSURANCE & BONDS	4,525.64	5,128.76	7,350.00	7,350.00
51700 MAINTENANCE - EQUIPMENT	0.00	125.00	1,400.00	1,400.00
51800 MAINTENANCE - STRUCTURES	0.00	0.00	2,000.00	2,000.00
52000 MEMBERSHIPS	2,723.00	3,039.00	3,800.00	3,800.00
52200 OFFICE EXPENSES	6,223.64	7,853.22	11,500.00	11,500.00
52211 GSA COST ALLOCATION	3,800.40	4,184.64	4,410.00	4,410.00
52300 PROFESSIONAL & SPECIALIZED SERVICES	54,562.89	13,483.08	9,140.00	9,140.00
52500 RENTS, LEASES - EQUIPMENT	0.00	0.00	0.00	0.00
52600 RENTS, LEASES - BLDG/IMPROVEMENTS	10,395.00	12,957.00	14,925.00	14,925.00
52700 MINOR EQUIPMENT	198.84	0.00	0.00	0.00
52800 SPECIAL DEPARTMENT EXPENSE	403.25	359.60	4,450.00	4,450.00
52870 STAFF TRAINING	7,498.50	6,077.48	10,650.00	10,650.00
52910 MEETINGS AND CONVENTIONS	0.00	0.00	0.00	0.00
53000 UTILITIES	185.55	6,726.55	0.00	0.00
54009 BENEFITS FOR IHSS PROVIDERS	97,455.92	94,108.50	110,880.00	110,880.00
TOTAL SERVICES AND SUPPLIES	190,117.22	156,090.08	182,425.00	182,425.00
FIXED ASSETS				
56200 EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL FIXED ASSETS	0.00	0.00	0.00	0.00
58900 COST PLAN				
CONTINGENCIES	0.00	0.00	790.00	790.00
59809 MISCELLANEOUS ACCRUAL				
	0.00	0.00	0.00	0.00
TOTAL - IHSS PUBLIC AUTHORITY	316,492.86	285,469.21	325,193.00	325,193.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS
DETAIL FOR BOND ISSUES OF SCHOOLS/SPECIAL DISTRICTS
FISCAL YEAR 2008-2009

SCHEDULE 18

AMADOR COUNTY UNIFIED SCHOOL DISTRICT:

	ACTUAL 2006-2007		ACTUAL 2007-2008		REQUIREMENTS FOR THE 2008-2009		Budget Year Provisions for Reserves	Total
	Interest	Principal	Interest	Principal	Interest	Principal		
(2002 General Obligation Bond \$11,000,000.00)	511,350.00	0.00	508,650.00	100,000.00	501,938.00	135,000.00	30,987.00	667,925.00
TOTAL	511,350.00	0.00	508,650.00	100,000.00	501,938.00	135,000.00	30,987.00	667,925.00

State Controller
County Budget Act

COUNTY OF AMADOR
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS
DETAIL FOR BOND ISSUES OF SCHOOLS/ SPECIAL DISTRICTS
FISCAL YEAR 2008-2009

SCHEDULE 18

MEANS OF FINANCING

FUND BALANCE as of June 30, 2008	LESS: RESERVED AMOUNTS Interest & Principal Due & Unpaid June 30, 2008	Uncancelled General Reserves	Fund Balance Available For Financing Budget Year Requirements	Estimated Additional Financing Sources	Total Available Financing	Amount to be raised by Current Total Unsecured	Property Tax Levy Secured	TAX RATE ON SECURED ROLL	
477,265.00	0.00	387,975.00	89,290.00	578,635.00	667,925.00	578,635.00	16,246.00	562,389.00	0.000130
477,265.00	0.00	387,975.00	89,290.00	578,635.00	667,925.00	578,635.00	16,246.00	562,389.00	0.000130