Function, Activity, and Budget Unit	2009-10 Actual	2010-11 Actual	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Legislative and Administrative				
Board of Supervisors	\$ 1,818,590			
Clerk of the Board	618,614	668,642		751,792
County Executive Office	4,382,767	4,257,587		4,691,570
Community and Agency Support	6,034,327	3,726,296	5,291,957	6,871,828
Economic Development	47,315	79,874		
Organization Development Division	(5,110)			
County Clerk-Recorder	38,195	40,138		
Total Legislative and Administrative	\$ 12,934,698	\$ 10,480,425	\$ 12,371,440	\$ 13,986,311
Finance				
Auditor-Controller	\$ 4,687,239	\$ 4,686,978	\$ 5,350,456	\$ 5,350,456
Treasurer/Tax Collector	3,169,631	3,362,428	3,584,212	3,584,212
Assessor	7,932,853	8,161,716	9,820,347	9,820,347
Administrative Services	3,641,347	3,799,442	4,229,322	4,144,702
Contribution to Other Debt Service		2,481,558	2,755,956	2,612,534
Total Finance	\$ 19,431,070	\$ 22,492,122	\$ 25,740,293	\$ 25,512,251
Counsel				
County Counsel	\$ 2,953,763	\$ 3,139,417	\$ 3,306,049	\$ 3,306,049
Total Counsel	\$ 2,953,763			
Personnel				
County Executive Office	\$ 193,789	\$ 21,602	\$	\$
Personnel	2,622,325	2,564,929		2.642.981
Economic Development	13,994	, ,	• •	, ,
Employee Benefits	11,963,903	12,675,367		
Organization Development Division	250,968	310,737	392,615	392,615
Total Personnel	\$ 15,044,979	\$ 15,572,635	\$ 3,035,596	\$ 3,035,596
Elections				
County Clerk-Recorder	\$ 3,194,542	\$ 4,387,212	\$ 4,415,679	\$ 4,415,679
Total Elections	\$ 3,194,542			
Communication	, ,	, ,		. , ,
County Executive Office	\$ 188.960	\$ 235.140	\$	\$
Total Communication	\$ 188,960	*		\$
Property Management				
Building Maintenance	\$ 2,037,016	\$ 5,142,702	\$ 5,806,532	\$ 5.806.532
Capital Improvements	282,183	22,739		Ψ 0,000,332
Facility Services Administration	(836,427)	1,823		
Parks & Grounds Maintenance	1,798,788	182		
i ains a Sibunus Maintenance	1,190,100	102		

Plant Acquisition			1 13	cui i c	ai 2011-12					
Total Property Management \$ 3,281,560 \$ 5,167,446 \$ 5,806,532	Function, Activity, and Budget Unit				2010 11		- I		Adopted by the Board of	
Plant Acquisition	1		2		3		4		5	
Building Maintenance \$ 699,121 \$ 789 \$ 8 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Property Management	\$	3,281,560	\$	5,167,446	\$	5,806,532	\$	5,806,532	
Capital Improvements	Plant Acquisition									
GF Contrib-Facilities and Infrastructure 16,277,698 9,891,247 9,669,258 9,669,258 Lake Tahor Drumsman Drumotions 1,383,346 (25,628) 7,625	Building Maintenance	\$	569,121	\$	789	\$		\$		
GF Contrib-Facilities and Infrastructure 15,727,698 9,891,247 9,669,268 9,669,268 Lake Tathoc Tourism and Promotions 1,383,346 (25,628) Parks & Grounds Maintenance 156,378 Placer County Museum 1,531 Total Plant Acquisition \$ 61,098,408 \$ 84,494,461 \$ 90,976,139 \$ 84,317,966 Promotion	Capital Improvements		42,254,384		74,627,788		81,306,881		74,648,702	
Lake Tahoe Tourism and Promotions 1,383,346 25,500 265			16,727,698		9,891,247		9,669,258		9,669,258	
Pacis Services Administration 25,950 265	Lake Tahoe Tourism and Promotions		1,383,346		(25,628)					
Placer County Museum 13.51 Placer County Museum 61,098,008 84,494,601 90,976,139 84,417,966 Promotion Lake Tahoe Tourism and Promotions 3.598,444 5,5184,073 \$5,626,362 \$6,676,738 Cold Country Tourism and Promotions 186,736 179,897 181,250 205,522 Economic Development 925,184 1,600,407 921,372 1,007,577 Total Promotion 4,740,364 6,424,377 6,728,984 7,980,522 County Crecutive Office \$ 4,740,364 8,440,407 921,372 1,007,577 County Crecutive Office \$ 4,922 \$ 5,728,982 \$ 7,980,522 Outs County Crecutive Office \$ 4,922 \$ \$ \$ 9,982,522 \$ \$ \$ 7,980,522 \$ \$ \$ \$ 9,982,522 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<	Facility Services Administration		25,950							
Placer County Museum	Parks & Grounds Maintenance									
Total Plant Acquisition \$ 61,098,408 \$ 84,94,461 \$ 90,976,139 \$ 84,317,966										
Lake Tahoe Tourism and Promotions \$ 3,598,444 \$ 5,184,073 \$ 5,626,362 \$ 6,767,535 Gold Country Tourism and Promotions 186,736 179,897 151,250 205,522 Economic Development 9,25,184 1,060,407 921,372 1,007,777 Total Promotion \$ 4,710,364 \$ 6,424,377 \$ 6,728,984 \$ 7,980,625 Other General	Total Plant Acquisition	\$		\$	84,494,461	\$	90,976,139	\$	84,317,960	
Gold Country Tourism and Promotions 186,736 179,897 181,250 205,522 Economic Development 925,184 1,060,407 921,372 1,007,574 Total Promotion \$ 4,710,364 6,424,377 6,726,984 7,980,624 Other General	Promotion									
Gold Country Tourism and Promotions 186,736 179,897 181,250 205,522 Economic Development 925,184 1,060,407 921,372 1,007,574 Total Promotion \$ 4,710,364 6,424,377 6,726,984 7,980,624 Other General	Lake Tahoe Tourism and Promotions	\$	3.598.444	\$	5.184.073	\$	5.626.362	\$	6.767.535	
Economic Development 925,184 1,060 407 921,372 1,007,577	Gold Country Tourism and Promotions	•		*		*		*		
Total Promotion										
County Executive Office \$ 1,049,167 1,052,806 County Counsel 77,171 78,387 Building Maintenance 3,073,949 (455) Capital Improvements 885,889 Economic Development 1,730 4Administrative Services 84,203 1,775,943 915,493 913,266 Facility Services Administration 633,815 649,047 733,969 734,182 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering 4,966,288 532 Engineering 8 Surveying 4,216,166 4,387,688 4,280,424 4,326,744 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Engregency Services (8,412,561) (8,580,428) 6,522,701 6,522,701 Engregency Services (8,412,561) (8,580,428) (8,580,428) 6,522,701 (8,522,701 Engregency Services (8,412,561) (8,580,428)		\$		\$		\$		\$	7,980,628	
Assessor 1,049,167 1,052,806 County Counsel 77,171 78,387 Building Maintenance 3,073,949 (455) Capital Improvements 885,889 Economic Development 1,730 4ministrative Services 84,032 1,775,943 915,493 913,266 Facility Services Administrativo Administrativo Services 4,966,283 532 980,334 980,334 980,334 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering & Surveying 4,216,166 4,367,688 4,280,424 4,326,746 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services (963) (963) 595,000 605,000 Public Works Administrance 1,825,547 Placer County Museum 507,314 Total General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,223	Other General									
Assessor 1,049,167 1,052,806 County Counsel 77,171 78,387 Building Maintenance 3,073,949 (455) Capital Improvements 885,889 Economic Development 1,730 4ministrative Services 84,032 1,775,943 915,493 913,266 Facility Services Administrativo Administrativo Services 4,966,283 532 980,334 980,334 980,334 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering & Surveying 4,216,166 4,367,688 4,280,424 4,326,746 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services (963) (963) 595,000 605,000 Public Works Administrance 1,825,547 Placer County Museum 507,314 Total General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,223	County Executive Office	\$		\$	(4,992)	\$		\$		
County Counsel 77,171 78,387 Bullding Maintenance 3,073,949 (455) Capital Improvements 885,889 Economic Development 1,730 Administrative Services 854,203 1,775,943 915,493 913,266 Facility Services Administration 1,414,556 849,632 980,334 980,334 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering 4,966,288 532 Engineering Surveying 4,216,166 4,367,688 4,280,424 4,326,740 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services Planning Department (963) Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 602,351 Parks & Grounds Maintenance 1,2825,547 Placer County Museum 507,314 Total Other General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,225		·	1.049.167	·		·				
Building Maintenance 3,073,949 (455) Capital Improvements 885,889 Economic Development 1,730 Administrative Services 854,203 1,775,943 915,493 913,266 Facility Services Administration 1,414,556 849,632 980,334 980,334 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering 4,966,288 532 Engineering & Surveying 4,216,166 4,367,688 4,280,424 4,326,740 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services Planning Department (963) Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 1,825,547 Placer County Museum 507,314 Total General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,225	County Counsel									
Capital Improvements 885,889 Economic Development 1,730 Administrative Services 854,203 1,775,943 915,493 913,266 Facility Services Administration 1,414,556 849,632 980,334 980,334 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering 4,966,288 532 Engineering 8 Surveying 4,216,166 4,367,688 4,280,424 4,326,744 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services 12,786 Planning Department (963) Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 1,825,547 Placer County Museum 507,314 Total Other General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,225			3.073.949							
Economic Development			885.889		,					
Administrative Services 854,203 1,775,943 915,493 913,266 Facility Services Administration 1,414,556 849,632 980,334 980,334 980,334 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering 4,966,288 532 Engineering 8 Surveying 4,216,166 4,367,688 4,280,424 4,326,744 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services 12,786 Planning Department (963) Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 602,351 Parks & Grounds Maintenance 1,825,547 Placer County Museum 507,314 Total Other General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,225 A 14,127,921 \$ 14,182,225 A 157,900,761 \$ 166,508,633 \$ 162,543,225 A 157,900,761 \$ 166,508,630 \$ 162,543,22										
Facility Services Administration 1,414,556 849,632 980,334 980,334 Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering 4,966,288 532 Engineering & Surveying 4,966,288 532 Engineering & Surveying 4,216,166 4,367,688 4,280,424 4,326,740 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services 12,786 Planning Department (963) Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 602,351 Flacer County Museum 507,314 Total Other General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,225 Applic Protection Public Protection	Administrative Services		854.203		1.775.943		915.493		913,266	
Public Works Administration 633,815 649,047 733,969 734,182 Public Works Engineering 4,966,288 532									980.334	
Public Works Engineering 4,966,288 532 Engineering & Surveying 4,216,166 4,367,688 4,280,424 4,326,740 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services 12,786 12,786 12,786 12,786 Planning Department (963) 595,000 605,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Engineering & Surveying 4,216,166 4,367,688 4,280,424 4,326,740 Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services 12,786 Planning Department (963) Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 602,351 Parks & Grounds Maintenance 1,825,547 Placer County Museum 507,314 Total Other General \$ 12,147,570 \$ 5,507,526 \$ 14,127,921 \$ 14,182,223 Iblic Protection					,-					
Employee Benefits (8,412,561) (8,580,428) 6,622,701 6,622,701 Emergency Services 12,786 12,786 Planning Department (963) 595,000 605,000 Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 602,351 595,000 605,000 Parks & Grounds Maintenance 1,825,547 577,314 577,314 577,314 577,526 14,127,921 14,182,223 Total Other General \$ 12,147,570 5,507,526 14,127,921 14,182,223 Total General \$ 134,985,914 157,900,761 \$ 166,508,633 162,543,229 Ublic Protection Public Protection					4.367.688		4.280.424		4.326.740	
Emergency Services Planning Department Open Space Public Works Road Maintenance Placer County Museum Total General 12,786 12,786 12,786 12,786 12,786 12,786 12,786 12,786 12,786 12,786 12,786 13,985,914 15,306,580 15,30	Employee Benefits									
Planning Department (963) Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 602,351 90,000 605,000 </td <td></td> <td></td> <td>(=,::=,=::)</td> <td></td> <td></td> <td></td> <td>-,,</td> <td></td> <td>-,,</td>			(=,::=,=::)				-,,		-,,	
Open Space 452,948 5,306,580 595,000 605,000 Public Works Road Maintenance 602,351 595,000 605,000 Parks & Grounds Maintenance 1,825,547 507,314 700 <t< td=""><td></td><td></td><td>(963)</td><td></td><td>:=,: 00</td><td></td><td></td><td></td><td></td></t<>			(963)		:=,: 00					
Public Works Road Maintenance 602,351 Parks & Grounds Maintenance 1,825,547 Placer County Museum 507,314 Total Other General \$ 12,147,570 \$ 5,507,526 \$ 14,127,921 \$ 14,182,223 Total General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,229 ublic Protection Public Protection					5.306.580		595.000		605.000	
Parks & Grounds Maintenance 1,825,547 Placer County Museum 507,314 Total Other General \$ 12,147,570 \$ 5,507,526 \$ 14,127,921 \$ 14,182,223 Total General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,225 ublic Protection Public Protection					2,200,000		230,000		000,000	
Placer County Museum 507,314 Total Other General \$ 12,147,570 \$ 5,507,526 \$ 14,127,921 \$ 14,182,223 Total General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,229 ublic Protection Public Protection										
Total Other General \$ 12,147,570 \$ 5,507,526 \$ 14,127,921 \$ 14,182,223 Total General \$ 134,985,914 \$ 157,900,761 \$ 166,508,633 \$ 162,543,225 ublic Protection Public Protection										
ublic Protection Public Protection		\$		\$	5,507,526	\$	14,127,921	\$	14,182,223	
Public Protection	Total General	\$	134,985,914	\$	157,900,761	\$	166,508,633	\$	162,543,229	
Public Protection	ublic Protection									
County Executive Office \$ 2,470 \$ \$	Public Protection									
	County Executive Office	\$	2,470	\$		\$		\$		

Function, Activity, and Budget Unit	2009-10 Actual			2010-11 Actual		2011-12 Recommended		2011-12 Adopted by the Board of Supervisors
1	2			3		4		5
Total Public Protection	\$	2,470	\$	·	\$		\$	
Judicial								
Criminal Justice Other Programs	\$	9,876,838	\$	9,286,282	\$	10,181,694	\$	10,181,694
GF Contribution Public Safety		74,080,576		77,400,826		77,320,606		77,320,606
District Attorney Child Support Services		16,371,259 6,188,218		17,573,499 6,164,963		18,553,038 6,316,072		18,592,538 6,316,072
Total Judicial	\$		\$	110,425,570	\$	112,371,410	\$	112,410,910
Police Protection	*	100,010,001	_	110,720,010	Ψ	112,011,410	Ť	112,410,010
Criminal Justice CEO	\$	1,948,119	\$	807,021	\$	961.711	\$	4,415,879
Sheriff Grants Program	Ψ	2,136,823	Ψ	2.285.115	Ψ	1,787,492	Ψ	2,587,963
Sheriff Tahoe Operations		9,026,221		8,998,999		10.307.840		10,388,288
Sheriff Protection and Prevention		27,422,080		27,897,446		30,125,723		30,463,531
Sheriff Administration and Support		477,119		2,337,242		851,534		939,534
Auburn/So Placer Support Svcs Sheriff		7,070,306		7,904,427		8,634,180		8,634,180
Automated Mobile & Fixed Fingerprint		13,177		129,931		1,239,994		1,302,620
Placer Regional Auto Theft Task Force		459,732		352,094		358,159		358,159
Jail Corrections and Detention	•	4,129,042	•	4,208,294			•	
Total Police Protection	\$	52,682,619	\$	54,920,569	\$	54,266,633	\$	59,090,154
Detention and Correction								
Sheriff Tahoe Operations	\$	369,329	\$	375,889	\$		\$	
Sheriff Protection and Prevention		(3,656)		(1,205)				
Sheriff Administration and Support		1,503		(842,979)				
Auburn/So Placer Support Svcs Sheriff Jail Corrections and Detention		27.742.653		674 28.286.028		34.943.316		35.209.309
So Placer Jail Corrections and Detention		21,142,000		20,200,020		508,177		508,177
Probation Officer		18,520,000		19,401,563		22,198,349		21,870,172
Total Detention and Correction	\$	46,629,829	\$	47,219,970	\$	57,649,842	\$	57,587,658
Fire Protection		.,,.		, .,.		. ,,.		. , ,
County Fire	\$	8.850.839	\$	8.871.968	\$	9.202.419	\$	3.013.216
Total Fire Protection	\$	8,850,839	,	8,871,968		9,202,419		3,013,216
Flood Cntrl & Soil Wtr Conserv	·			, ,		. ,		
National Poll Discharge Elimin System	\$		\$	601,920	\$	516,054	\$	516,054
Total Flood Cntrl & Soil Wtr Conserv	\$		\$	601,920		516,054	\$	516,054
Protection Inspection								
Community and Agency Support	\$	10	\$		\$		\$	
Agricultural Commission/Sealer		1,743,076		1,562,462		1,833,498		1,833,498
Building Inspection		3,542,524		3,496,385		4,320,855		4,240,855
Planning Department		2,318						

Health

Function, Activity, and Budget Unit		2009-10 Actual		2010-11 Actual	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1		2		3	4	5
Total Protection Inspection	\$	5,287,928	\$	5,058,847	\$ 6,154,353	\$ 6,074,353
Other Protection						
County Executive Office Engineering & Surveying District Attorney Auburn/So Placer Support Svcs Sheriff Building Inspection Community Development / Resource Agency County Clerk-Recorder Emergency Services Planning Department Disaster Response/Recovery Fish and Game Domestic Animal Control Adult System of Care	\$	250,453 95,238 328,541 718,464 1,745,576 3,935,667 1,524,938 5,354,925 19,541 5,535 2,324,183	\$	1,074 6,280 39,561 405,327 259,828 1,651,447 3,464,838 1,549,377 4,843,961 8,739 2,156,639 258,488	\$ 1,736,203 4,195,225 1,332,442 4,123,704 200,000 11,862 3,068,950	\$ 1,736,204 4,757,153 2,449,751 4,424,400 200,000 11,862 3,068,950
Children System of Care				1,935		
Total Other Protection	\$	16,303,061	\$	14,647,494	\$ 14,668,386	\$ 16,648,320
Total Public Protection	\$	236,273,637	\$	241,746,338	\$ 254,829,097	\$ 255,340,665
Public Ways and Facilities Public Ways						
GF Contrib-Facilities and Infrastructure Public Works Administration Public Works Engineering National Poll Discharge Elimin System Public Works Road Maintenance Parks & Grounds Maintenance	\$	3,770,896 39,345 32,531,103 334,810 14,179,256 838	\$	47,124,148 4,757 15,922,917	\$ 91,177,104 14,788,896	\$ 127,427,076 16,666,896
Total Public Ways	\$	50,856,248	\$	63,051,822	\$ 105,966,000	\$ 144,093,972
Transportation Terminals		00,000,E40		00,001,022	100,000,000	111,000,012
Special Aviation Total Transportation Terminals	\$ \$	7,353 7,353	\$ \$	3,004 3,004	\$ 30,000 30,000	\$ 30,000 30,000
Transportation Systems Public Works Administration Public Works Engineering	\$	25 1	\$		\$	\$
Total Transportation Systems	\$	26	\$		\$	\$
Total Public Ways and Facilities	\$	50,863,627	\$	63,054,826	\$ 105,996,000	\$ 144,123,972
Health and Sanitation						

Function, Activity, and Budget Unit	2009-10 Actual	2010-11 Actual	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Health (continued)				
Domestic Animal Control	\$ 236,389			\$
HHS Administration and MIS	195,220			204,944
Community Health	11,149,757			12,036,151
Environmental Health	5,052,859		4,671,515	4,681,752
Adult System of Care Community Clinics	27,612,536 7.599.727			30,724,551 8,394,276
Children System of Care	30.469.74	30,550,749		31.409.693
GF Contrib Health & Human Services	122.344			18,325,436
Housing Assistance Services	16,305			10,323,430
Client and Program Aid	4,207,608			
Human Services	21,673,724			
Total Health	\$ 108,336,210			\$ 105,776,803
Sanitation				
Building Maintenance	\$ 10,603	\$	\$	\$
Facility Services Administration	160,059	2,028		
Parks & Grounds Maintenance	11,415			
Total Sanitation	\$ 182,077	\$ 2,028	\$	\$
Total Health and Sanitation	\$ 108,518,287	\$ 89,938,518	\$ 104,038,938	\$ 105,776,803
Public Assistance				
Administration				
County Executive Office	\$ 15,202		\$	\$
Community and Agency Support	143,447			
HHS Administration and MIS	1	510		
Community Health	11,108			
Community Clinics	478			
Children System of Care	608			
Client and Program Aid Human Services	3,985,382	3,875 23,527,691	25,735,055	25,735,055
Total Administration	\$ 4,156,226			
Aid Programs	4,100,220	24,124,000	20,700,000	25,700,000
Client and Program Aid	\$ 30.567.220	\$ 31.462.783	\$ 36.456.359	\$ 36.456.359
Total Aid Programs	\$ 30,567,220	. , . ,		, ,
Veterans' Services	50,301,220	51,102,100	33,130,000	,
Veterans Service Officer	\$ 447,314	\$ 499,529	\$ 498,908	\$ 498,908
Total Veterans' Services	\$ 447,314			
Other Assistance				
Community Development Grants and Loans	\$ 2,594,704	\$ 2,802,889	\$ 3,868,236	\$ 4,565,965

Function, Activity, and Budget Unit	2009-10 Actual	2010-11 Actual	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Other Assistance (continued)				
Adult System of Care	295,082	175,315		
Children System of Care	146,473			
Housing Assistance Services	2,040,601	2,146,786	2,602,521	2,611,070
Client and Program Aid	33,000	00.000		
Human Services Total Other Assistance	8,634 \$ 5.118.494	66,290 \$ 5.191,280		\$ 7.177.035
	*	, ,,,,,,,	, , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total Public Assistance	\$ 40,289,254	\$ 61,278,231	\$ 69,161,079	\$ 69,867,357
Education				
Library Services				
County Library	\$ 5,463,473	\$ 5,550,464	\$ 5,960,468	\$ 5,886,283
Total Library Services	\$ 5,463,473	\$ 5,550,464	\$ 5,960,468	\$ 5,886,283
Agricultural Education				
Farm Advisor	\$ 323,940	\$ 324,642	\$ 343,405	\$ 343,405
Total Agricultural Education	\$ 323,940	\$ 324,642	\$ 343,405	\$ 343,405
Total Education	\$ 5,787,413	\$ 5,875,106	\$ 6,303,873	\$ 6,229,688
Recreation & Cultural Services Recreation Facilities				
	\$	\$ 53.539	\$	\$
Capital Improvements Facility Services Administration	φ 919	φ 55,558	3	Φ
Parks & Grounds Maintenance	94.775	3.303.182	3.421.236	3.421.236
Total Recreation Facilities	\$ 95,694	-,, -	-, , ,	\$ 3,421,236
Cultural Services	•		. , ,	
Parks & Grounds Maintenance	\$ 4	\$	\$	\$
Placer County Museum	277,470	801,233		830.440
Total Cultural Services	\$ 277,474			\$ 830,440
Total Recreation & Cultural Services	\$ 373,168	\$ 4,157,954	\$ 4,251,676	\$ 4,251,676
Debt Services				
Interest on Notes and Warrants				
Contribution to Other Debt Service	\$ 2,714,916		\$	\$
Other Debt Service	4,500,623	13,599,330	7	4,358,569
Total Interest on Notes and Warrants	\$ 7,215,539	\$ 13,599,330	\$ 4,358,569	\$ 4,358,569
Total Debt Services	\$ 7,215,539	\$ 13,599,330	\$ 4,358,569	\$ 4,358,569
Total Financing Uses by Function	\$ 584,306,839	\$ 637,551,064	\$ 715,447,865	\$ 752,491,959
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