

**FY 2009-10 ADDENDA BUDGET
DEPARTMENT 15 APPROPRIATIONS**

Description	Amount
General Fund Contingency	\$ 5,003,177
Bond Authority Debt Service	1,511,539
General Fund Contribution to DOT	1,928,413
General Fund Contribution to ACO Fund (Animal Shelter Project)	1,736,973
General Fund Contribution to Parks:	
Bradford Park Restrooms	50,000
Parks Master Plan	50,000
Bass Lake Master Plan	50,000
General Fund Contribution to Airports	66,477
General Fund Contribution to Health - Public Health Programs	3,252,053
Jail Medical Services Contract (CFMG)	1,776,913
Juvenile Hall Medical Services Contract (CFMG)	431,196
Emergency Medical Services (EMS)	453,812
County Medical Services Program (CMSP)	233,492
California Children's Services (CCS) Diagnostics Program Match	194,128
California Children's Services (CCS) Program Match	39,638
Healthy Families Program Match	100,000
Offender Treatment Program (required County match)	13,078
Alcohol Drug Program Administration (required County match)	9,796
General Fund Contribution to Human Services - Community Services	1,307,081
Area Agency on Aging Programs	1,018,830
Affordable Housing	153,517
In Home Supportive Services (IHSS) Public Authority	68,868
Family Services	39,434
Special Services	14,845
Community Services Administration	9,087
CDBG Grants (match)	2,500
General Fund Contribution - Human Services SB163 Wraparound Program	3,123
General Fund Contribution Health VLF Realignment	5,033,000
General Fund Contribution Health - State Local Program Realignment Match	704,192
General Fund Contribution Mental Health - VLF Realignment	926,131
General Fund Contribution Mental Health - State Local Program Realignment Match	16,510
General Fund Contribution Mental Health - Patch Costs	5,000
General Fund Contribution Social Services VLF Realignment	225,200
Annual Audit Contract	80,970
Sales Tax Audit Services	30,000
CalPERS Survivor Benefit Premium Payment (annual)	15,000
Grand Jury Publication	8,500
General Fund A87 Charges to Child Support (expenditure abatement)	(44,890)
Integrated Natural Resource Management Plan (INRMP)	250,000
El Dorado Water & Power Authority (EDWPA)	200,000
Tahoe Regional Planning Agency (TRPA) Compact	40,000
Resource Conservation District Contracts (El Dorado & Georgetown)	160,786
General Fund Contribution to LAFCO	121,411
Aid to Fire Payment (partial-remainder paid from trust account)	235,537
Contract for Fire District Consolidation Study	100,000
TOTAL	\$ 23,066,183