## **Summary of Total Budgets & Positions By Department**

Department	FY 2011-12 Final Adopted Budget	FY 2011-12 Position Allocations**	FY 2012-13 Recommended Proposed Budget	Percent Change	FY 2012-13 Recommended Position Allocations	Percent Change
Administrative Services***	\$ 13,351,845	100	\$ 13,492,988	1.1%	131	31.0%
Agricultural Commissioner	1,845,360	14	1,817,478	-1.5%	14	0.0%
Assessor	9,820,347	85	10,120,513	3.1%	85	0.0%
Auditor-Controller	9,709,025	43	9,796,900	0.9%	43	0.0%
Child Support Services	6,316,072	65	6,316,072	0.0%	65	0.0%
Community Development Resource Agency	14,728,199	158	14,928,254	1.4%	159	0.6%
County Clerk-Recorder	9,172,832	65	9,024,220	-1.6%	65	0.0%
County Counsel	3,306,049	26	3,372,149	2.0%	26	0.0%
County Executive Office	23,731,571	79	23,235,608	-2.1%	79	0.0%
CEO Non-Departmental	150,996,683	0	123,814,515	-18.0%	0	0.0%
District Attorney	18,592,538	125	19,006,791	2.2%	125	0.0%
Facility Services	103,077,831	223	94,903,308	-7.9%	223	0.0%
Farm Advisor	343,405	3	343,405	0.0%	3	0.0%
Health & Human Services***	155,322,801	822	153,467,856	-1.2%	791	-3.8%
Library	5,886,283	43	6,097,074	3.6%	43	0.0%
Personnel	14,886,408	35	16,043,740	7.8%	35	0.0%
Probation	24,681,637	156	25,463,554	3.2%	158	1.3%
Public Works	166,374,940	222	122,982,630	-26.1%	222	0.0%
Redevelopment	0	0	5,849,222	0.0%	12	0.0%
Sheriff	90,391,761	457	96,876,496	7.2%	471	3.1%
Treasurer-Tax Collector	4,186,188	26	4,197,903	0.3%	26	0.0%
Veterans	498,908	4	514,420	3.1%	4	0.0%
Total Appropriations	\$ 827,220,683	2,751	\$ 761,665,096	-7.9%	2,780	1.1%
Provision for Reserves or Designations	10,645,754		849,870			
Total Budget*	\$ 837,866,437	2,751	\$ 762,514,966	-9.0%	2,780	1.1%

<sup>\*</sup> Total includes Operating, Capital Project and Proprietary Funds

## **Summary of Total Budgets by Fund Type**

Fund	FY 2011-12 Final Adopted Budget	FY 2011-12 Position Allocations	FY 2012-1 Recommen Proposed Budget	ded		Percent Change
General Fund	\$ 380,608,785	1,625	\$ 355,259,		, -	0.1%
Other Operating Funds	310,395,913	900	268,655,			3.0%
Capital Project Funds	74,838,705	17	66,193,			0.0%
Subtotal	\$ 765,843,403	2,542	\$ 690,107,	996 -9.9%	2,571	1.1%
Proprietary Funds	72,023,034	209	72,406,	970	209	
Total Operating, Capital and Proprietary	\$ 837,866,437	2,751	\$ 762,514,	966 -9.0%	2,780	1.1%

<sup>\*\*</sup> Total Positions for FY 2011-12 are as of the 2011-12 Final Budget

<sup>\*\*\*</sup> Allocation change is a result of the Administrative Services / Health and Human Services Information Technology consolidation that redirected 31 allocations from Health and Human Services to Administrative Services