

Summary of Total Budgets & Positions By Department

Department	FY 2010-11 Final Adopted Budget	FY 2010-11 Position Allocations**	FY 2011-12 Recommended Proposed Budget	FY 2011-12 Recommended Position Allocations
Administrative Services	\$ 14,941,809	101	\$ 13,343,692	100
Agricultural Commissioner	1,785,914	14	1,845,360	14
Assessor	9,568,194	85	9,820,347	85
Auditor-Controller	9,870,829	44	9,709,025	43
Child Support Services	6,741,072	65	6,316,072	65
Community Development Resource Agency	15,225,623	158	14,461,186	158
County Clerk-Recorder	9,038,023	65	8,610,904	65
County Counsel	3,358,990	26	3,306,049	26
County Executive Office	31,756,353	80	28,274,799	79
CEO Non-Departmental	133,904,780	0	141,740,505	0
District Attorney	18,255,688	125	18,553,038	125
Facility Services	148,977,351	223	108,137,220	223
Farm Advisor	339,266	3	343,405	3
Health & Human Services	157,211,038	822	154,011,387	822
Library	5,643,204	43	5,960,468	43
Personnel	15,546,847	35	14,886,408	35
Probation	23,275,778	156	24,770,886	156
Public Works	122,946,155	222	126,353,623	222
Sheriff	86,778,502	457	88,756,415	457
Treasurer-Tax Collector	4,705,110	26	4,186,188	26
Veterans	521,104	4	498,908	4
Total Appropriations	\$ 820,391,630	2,754	\$ 783,885,885	2,751
Provision for Reserves or Designations	7,934,444		587,430	
Total Budget*	\$ 828,326,074	2,754	\$ 784,473,315	2,751

* Total includes Operating, Capital Project and Proprietary Funds

** Total Positions for FY 2010-11 are as of the 2010-11 Final Budget

Summary of Total Budgets by Fund Type

Fund	FY 2010-11 Final Adopted Budget	FY 2010-11 Position Allocations	FY 2011-12 Recommended Proposed Budget	FY 2011-12 Recommended Position Allocations
General Fund	\$ 368,433,997	1,628	\$ 369,895,386	1,625
Other Operating Funds	267,016,851	900	269,174,700	900
Capital Project Funds	122,203,396	17	81,306,881	17
Subtotal	\$ 757,654,244	2,545	\$ 720,376,967	2,542
Proprietary Funds	70,671,830	209	64,096,348	209
Total Operating, Capital and Proprietary	\$ 828,326,074	2,754	\$ 784,473,315	2,751