

Summary of Total Budgets & Positions By Department

Department	FY 2008-09 Final Adopted Budget	FY 2008-09 Position Allocations**	FY 2009-10 Recommended Proposed Budget	FY 2009-10 Recommended Position Allocations
Administrative Services	\$ 16,174,121	103	\$ 13,227,115	101
Agricultural Commissioner	2,020,223	14	1,881,242	14
Assessor	9,466,736	85	9,365,089	85
Auditor-Controller	9,877,533	45	9,760,170	44
Board of Supervisors	2,762,558	20	2,685,871	19
Child Support Services	6,167,244	69	6,280,012	65
Community Development Resource Agency	22,227,114	169	18,513,671	159
County Clerk-Recorder	9,768,502	65	8,237,567	65
County Counsel	3,599,810	26	3,306,702	26
County Executive Office	28,793,188	61	28,221,154	61
CEO Non-Departmental	141,015,799	0	130,526,893	0
District Attorney	18,555,004	125	17,837,149	125
Facility Services	200,012,873	227	164,941,693	222
Farm Advisor	329,589	3	344,572	3
Health & Human Services	148,361,044	878	154,125,033	822
Library	6,106,460	48	5,861,616	47
Personnel	12,170,325	35	12,329,992	35
Probation	23,814,256	153	23,779,985	156
Public Works	180,323,957	222	127,593,315	222
Sheriff	89,999,976	466	88,578,783	465
Treasurer-Tax Collector	3,512,120	26	3,460,466	26
Veterans	445,097	4	436,303	4
Total Appropriations	\$ 935,503,529	2,844	\$ 831,294,393	2,766
Provision for Reserves or Designations	9,737,553		2,461,570	
Total Budget*	\$ 945,241,082	2,844	\$ 833,755,963	2,766

* Total includes Operating, Capital Project and Proprietary Funds

** Total Positions for FY 2008-09 are as of the 2008-09 Final Budget

Summary of Total Budgets by Fund Type

Fund	FY 2008-09 Final Adopted Budget	FY 2008-09 Position Allocations	FY 2009-10 Recommended Proposed Budget	FY 2009-10 Recommended Position Allocations
General Fund	\$ 376,823,219	1,711	\$ 361,869,112	1,632
Other Operating Funds	316,263,006	909	270,180,062	910
Capital Project Funds	172,236,597	15	136,953,585	16
Subtotal	\$ 865,322,822	2,635	\$ 769,002,759	2,558
Proprietary Funds	79,918,260	209	64,753,204	208
Total Operating, Capital and Proprietary	\$ 945,241,082	2,844	\$ 833,755,963	2,766