

Summary of Total Budgets & Positions By Department

Department	FY 2011-12 Actual	FY 2011-12 Position Allocations*	FY 2012-13 BOS Adopted Budget	FY 2012-13 Recommended Position Allocations
Administrative Services	\$ 4,558,822	100	\$ 5,337,600	126
Agricultural Commissioner	1,733,331	14	1,817,462	14
Assessor	9,502,670	85	10,120,513	85
Auditor-Controller	9,183,727	43	9,796,900	43
Child Support Services	6,278,850	65	6,194,910	65
Community Development Resource Agency	18,603,377	159	16,445,971	158
County Clerk-Recorder	6,956,284	65	9,024,220	65
County Counsel	3,018,899	26	3,372,149	26
County Executive Office	12,011,907	79	14,961,301	79
CEO Non-Departmental	115,520,866	0	122,716,399	0
District Attorney	17,331,233	125	19,519,418	125
Facility Services	37,578,461	223	77,626,196	223
Farm Advisor	305,634	3	343,405	3
Health & Human Services	149,547,423	822	162,640,524	791
Library	5,767,907	43	6,134,274	43
Personnel	8,560,007	35	8,957,002	35
Probation	20,700,441	156	23,543,932	158
Public Works	67,279,498	222	122,075,535	222
Sheriff	89,342,648	471	96,126,849	471
Treasurer-Tax Collector	3,362,243	26	3,643,896	26
Veterans	466,122	4	514,420	4
Total Appropriations	\$ 587,610,350	2,766	\$ 720,912,876	2,762
Provision for Reserves or Designations**			9,278,338	
Total Operating and Capital Project Funds	\$ 587,610,350	2,766	\$ 730,191,214	2,762

* Total Positions for FY 2011-12 are as of the 2011-12 Final Budget

** FY2011-12 Actual excluded Provision for Reserves or Designations

Summary of Total Budgets by Fund Type

Fund	FY 2011-12 Actual	FY 2011-12 Position Allocations	FY 2012-13 BOS Adopted Budget	FY 2012-13 Recommended Position Allocations
General Fund	\$ 332,518,413	1,625	\$ 369,558,525	1,621
Other Operating Funds	227,341,257	915	293,896,710	915
Capital Project Funds	27,750,680	17	66,735,979	17
Total Operating and Capital Project Funds	\$ 587,610,350	2,557	\$ 730,191,214	2,553
Proprietary Funds	64,523,076	209	77,681,838	209
Total Allocated Positions	\$ 652,133,426	2,766	\$ 807,873,052	2,762