

APPROPRIATIONS FINANCIAL OVERVIEW 2011-2012 ADOPTED FINAL BUDGET

Department	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	2011-2012 Adopted Final Budget Total
Area Agency on Aging/Veterans' Services	\$ 332,305	\$ 3,440,397	\$ -	\$ -	\$ -	\$ 3,772,702
Agricultural Commissioner	4,015,953	-	-	-	-	4,015,953
Alliance WorkNet	-	16,656,279	-	-	-	16,656,279
Assessor	5,525,227	-	-	-	-	5,525,227
Auditor-Controller	3,376,660	-	-	-	-	3,376,660
Behavioral Health and Recovery Services	-	71,856,951	-	-	-	71,856,951
Board of Supervisors	957,523	-	-	-	-	957,523
Chief Executive Office	6,689,311	-	-	-	-	6,689,311
Chief Executive Office- Capital Projects	-	-	991,362	-	-	991,362
Chief Executive Office-County Operations	75,140,597	2,168,689	-	-	-	77,309,286
Chief Executive Office-Office of Emergency Services/Fire Warden	1,541,130	-	-	-	-	1,541,130
Chief Executive Office-Risk Management Self-Insurance Funds	-	-	-	-	60,848,236	60,848,236
Child Support Services	-	15,679,000	-	-	-	15,679,000
Children and Families Commission	-	9,352,751	-	-	-	9,352,751
Clerk-Recorder	3,768,926	4,179,978	-	-	-	7,948,904
Community Services Agency	-	253,302,517	-	-	-	253,302,517
Cooperative Extension	358,224	20,173	-	-	-	378,397
County Counsel	1,937,419	-	-	-	-	1,937,419
District Attorney	12,154,889	1,634,568	-	-	-	13,789,457
Environmental Resources	-	10,524,420	-	8,395,271	-	18,919,691
General Services Agency	1,113,748	18,340	-	-	9,396,699	10,528,787
Grand Jury	106,511	-	-	-	-	106,511
Health Services Agency	-	42,014,011	-	46,022,583	-	88,036,594
Integrated County Justice Information System (ICJIS)	-	-	-	-	758,160	758,160
Library	-	8,001,992	-	-	-	8,001,992
Parks and Recreation	5,161,876	168,000	-	-	-	5,329,876
Planning & Community Development	1,839,331	11,976,396	17,848,533	-	-	31,664,260
Probation	21,282,751	2,832,667	-	-	-	24,115,418
Public Defender	8,539,658	-	-	-	-	8,539,658
Public Works	-	46,055,746	-	5,644,295	3,592,608	55,292,649
Sheriff	73,314,178	1,873,493	-	1,200,492	-	76,388,163
Strategic Business Technology	-	-	-	-	4,642,721	4,642,721
Treasurer Tax-Collector	2,873,558	-	-	-	-	2,873,558
Totals by Fund	\$ 230,029,775	\$ 501,756,368	\$ 18,839,895	\$ 61,262,641	\$ 79,238,424	\$ 891,127,103