



2015-2016 Recommended Final Budget Financial Overview of Appropriations by Department

| Department | | | | | 2015-2016 | |
|---|-----------------------|-----------------------|------------------------|----------------------|-------------------------|--------------------------------|
| | General Fund | Special Revenue Funds | Capital Projects Funds | Enterprise Funds | Internal Services Funds | Recommended Final Budget Total |
| Area Agency on Aging/Veterans' Services | \$ 554,142 | \$ 3,575,978 | \$ - | \$ - | \$ - | \$ 4,130,120 |
| Agricultural Commissioner | 5,595,931 | - | - | - | - | 5,595,931 |
| Alliance Worknet | - | 20,005,264 | - | - | - | 20,005,264 |
| Assessor | 5,736,858 | - | - | - | - | 5,736,858 |
| Auditor-Controller | 4,364,545 | - | - | - | - | 4,364,545 |
| Behavioral Health and Recovery Services | - | 104,763,534 | - | - | - | 104,763,534 |
| Board of Supervisors | 1,054,038 | - | - | - | - | 1,054,038 |
| Chief Executive Office | 9,604,465 | - | - | - | - | 9,604,465 |
| Chief Executive Office- Capital Projects | - | - | 1,540,510 | - | - | 1,540,510 |
| Chief Executive Office-County Operations | 86,439,008 | 328,000 | - | - | - | 86,767,008 |
| Chief Executive Office-Office of Emergency Services/Fire Warden | 2,067,325 | 1,499,988 | - | - | - | 3,567,313 |
| Chief Executive Office-Risk Management Self-Insurance Funds | - | - | - | - | 68,781,875 | 68,781,875 |
| Child Support Services | - | 15,879,686 | - | - | - | 15,879,686 |
| Children and Families Commission | - | 7,287,186 | - | - | - | 7,287,186 |
| Clerk-Recorder | 5,887,531 | 1,729,711 | - | - | - | 7,617,242 |
| Community Services Agency | - | 325,039,348 | - | - | - | 325,039,348 |
| Cooperative Extension | 475,437 | 16,239 | - | - | - | 491,676 |
| County Counsel | 2,452,542 | - | - | - | - | 2,452,542 |
| District Attorney | 15,387,072 | 1,892,418 | - | - | - | 17,279,490 |
| Environmental Resources | - | 10,794,547 | - | 13,161,029 | - | 23,955,576 |
| General Services Agency | 634,661 | 46,152 | - | - | 13,774,751 | 14,455,564 |
| Grand Jury | 150,028 | - | - | - | - | 150,028 |
| Health Services Agency | - | 34,664,184 | - | 44,439,150 | - | 79,103,334 |
| Integrated Criminal Justice Information System (ICJIS) | - | - | - | - | 1,162,550 | 1,162,550 |
| Library | - | 11,267,516 | - | - | - | 11,267,516 |
| Parks and Recreation | 5,644,425 | 1,281,860 | - | - | - | 6,926,285 |
| Planning & Community Development | 2,028,810 | 8,293,157 | - | - | - | 10,321,967 |
| Probation | 27,984,068 | 20,424,396 | - | - | - | 48,408,464 |
| Public Defender | 10,657,312 | - | - | - | - | 10,657,312 |
| Public Works | - | 70,922,739 | - | 13,178,038 | 5,453,548 | 89,554,325 |
| Sheriff | 88,746,205 | 9,067,545 | - | 1,714,332 | - | 99,528,082 |
| Strategic Business Technology | - | - | - | - | 6,374,772 | 6,374,772 |
| Treasurer Tax-Collector | 3,457,507 | - | - | - | - | 3,457,507 |
| Totals by Fund | \$ 278,921,910 | \$ 648,779,448 | \$ 1,540,510 | \$ 72,492,549 | \$ 95,547,496 | \$ 1,097,281,913 |