

Department	Adj. Budget Appropriation 2011-12	Estimated Year End Expenditures 2011-12	Carryover/ Fund Balance
Assessor	15,453,571	15,213,888	452,019
Board of Supervisors	2,895,504	2,843,531	51,973
District Attorney	72,465,166	71,378,570	110,537
Sheriff	381,530,319	366,208,784	(4,543,693)
Correctional Health	36,253,912	34,985,465	(58,450)
<b>Subtotal - ELECTED OFFICIALS</b>	<b>508,598,472</b>	<b>490,630,238</b>	<b>(3,987,614)</b>
Clerk of the Board	1,402,081	1,356,764	59,712
Civil Service Commission	305,233	289,710	15,523
Human Rights/Housing	61,267	61,267	0
County Counsel	5,935,302	5,878,380	0
Data Processing Shared Systems	8,009,494	7,550,997	440,044
Community Planning and Development	10,006,731	7,720,119	64,435
County Executive Cabinet	2,083,616	1,841,672	179,783
Criminal Justice Cabinet	26,983	13,568	34,415
County Executive	1,351,762	1,369,122	0
Contribution to LAFCO	457,666	457,666	0
Labor Relations	1,043,442	1,002,945	0
Emergency Operations	4,022,171	3,841,348	61,863
<b>Subtotal - GENERAL GOVERNMENT</b>	<b>34,705,748</b>	<b>31,383,558</b>	<b>855,775</b>
Finance	15,808,040	14,643,685	0
County Clerk/Recorder	11,427,365	9,324,826	0
Office of Compliance	3,347	3,347	0
Office of Inspector General	79,759	79,759	0
Personnel Services	12,636,873	11,724,416	0
Revenue Recovery	7,071,127	6,153,492	0
<b>Subtotal - INTERNAL SERVICES</b>	<b>47,026,511</b>	<b>41,929,525</b>	<b>0</b>
Veteran's Facility	10,594	10,594	0
Ag Comm-Sealer of Wts & Measures	4,373,558	4,139,889	303,336
Wildlife Services	113,418	113,418	0
Cooperative Extension	339,652	327,435	12,217
Voter Registration/Elections	9,639,707	9,836,293	50,000
Law Library	379,630	379,630	0
Coroner	5,717,082	5,637,977	0
County Funded Court Prog.	12,716,021	12,757,021	0
County Contrib. To Court Ops.	24,743,185	24,728,535	14,650
Court Pd Cty Svcs	1,715,549	1,715,549	0
Conflict Criminal Defender	11,631,010	11,498,175	297,678
Dispute Resolution	484,400	433,400	0
Grand Jury	292,260	276,129	16,236
Child Support Svcs	33,962,141	33,603,872	0
Probation	113,687,773	106,109,368	3,119,927
Care In Homes and Institutions	657,491	200,500	474,991
Public Defender	29,613,700	29,342,161	511,353
Health and Human Services	426,719,262	402,151,634	(1,497,943)
Juvenile Medical Services	7,956,001	7,406,001	550,000
Human Assist-Admin	263,574,120	258,788,427	(110,374)
<b>Subtotal - COUNTYWIDE SERVICES</b>	<b>948,326,554</b>	<b>909,456,008</b>	<b>3,742,071</b>
Animal Care & Regulation	3,807,252	3,697,547	200,000
Neighborhood Svcs	272,643	218,217	0
Regional Parks	8,204,705	7,999,955	167,892
<b>Subtotal - MUNICIPAL SERVICES</b>	<b>12,284,600</b>	<b>11,915,719</b>	<b>367,892</b>
<b>SUBTOTAL-DEPARTMENTS</b>	<b>1,550,941,885</b>	<b>1,485,315,048</b>	<b>978,124</b>
Financing-Transf/Reimb	5,833,163	5,833,163	0
IHSS Provider Payments	68,444,985	63,513,803	653,160
Health-Medical Treatment Pmt	55,560,845	53,626,840	0
Human Assist-Aid Payment	345,441,696	331,550,241	3,358,118
Contingency	782,085	82,085	700,000
Non-Departmental Costs/GF	5,648,846	5,648,816	0
Non-Departmental Revenues/GF	(28,117,584)	(18,700,094)	400,000
<b>SUBTOTAL-GENERAL FINANCING</b>	<b>453,594,036</b>	<b>441,554,854</b>	<b>5,111,278</b>
<b>TOTAL GENERAL FUND</b>	<b>2,004,535,921</b>	<b>1,926,869,902</b>	<b>6,089,402</b>