

Attachment 3

Department Name	FY 2020-21 Recommended General Fund support	All Non-Safety Fund Centers 4% Reduction to FY 2020-21 Recommended General Fund support	Public Safety Fund Centers 1% Reduction to FY 2020-21 Recommended General Fund support	Board Approved General Fund support Reduction from FY 2020-21 Recommended Bduget
Administrative Office	2,913,011	116,520	-	116,520
Administrative Office - Emergency Services	412,608	16,504	-	16,504
Administrative Office - Communications and Outreach	148,779	5,951	-	5,951
Agricultural Commissioner	2,836,156	113,446	-	113,446
Assessor	11,143,753	445,750	-	445,750
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	6,406,071	256,243	-	256,243
Board of Supervisors	1,746,009	69,840	-	69,840
Central Services	3,708,635	148,345	-	148,345
Child Support Services	255,459	10,218	-	10,218
Clerk-Recorder	1,118,116	44,725	-	44,725
Contributions to Other Agencies	1,582,418	63,297	-	63,297
County Counsel	4,979,529	199,181	-	199,181
County Fire	18,568,034	-	185,680	185,680
District Attorney	12,797,208	-	127,972	127,972
Grand Jury	131,940	5,278	-	5,278
Health Agency - Animal Services	1,899,616	75,985	-	75,985
Health Agency - Behavioral Health	14,408,693	576,348	-	576,348
Health Agency - Public Health	9,006,392	360,256	-	360,256
Human Resources	4,493,799	179,752	-	179,752
Human Resources - Talent Development	627,995	25,120	-	25,120
Information Technology	10,875,012	435,000	-	435,000
Maintenance Projects	3,190,893	127,636	-	127,636
Non-Departmental Other Expenditures	520,765	20,831	-	20,831
Parks and Recreation - Community Parks	3,977,039	159,082	-	159,082
Planning and Building	8,509,666	340,387	-	340,387
Probation	12,459,619	-	124,596	124,596
Public Defender	6,933,107	277,324	-	277,324
Public Works - Facilities Management	5,263,404	210,536	-	210,536
Public Works - Special Services	3,654,745	146,190	-	146,190
Public Works - Waste Management	1,356,451	54,258	-	54,258
Sheriff-Coroner	52,771,429	-	527,714	527,714
Sheriff-Coroner - Law Enforcement Health Care	5,755,892	230,236	-	230,236
Social Services - Administration	11,369,378	454,775	-	454,775
Social Services- CalWORKs	261,080	10,443	-	10,443
Social Services - Foster Care/Adoptions	1,400,604	56,024	-	56,024
Social Services - General Assistance	1,149,252	45,970	-	45,970
UC Cooperative Extension	639,134	25,565	-	25,565
Veterans Services	680,448	27,218	-	27,218
Airports	\$12,500	500	-	500
Capital Projects	4,632,000	185,280	-	185,280
Community Development	40,161	1,606	-	1,606
Countywide Automation	3,870,033	-	-	-
General Government Building Replacement	3,703,657	-	-	-
Golf	12,500	500	-	500
Library	666,552	26,662	-	26,662
Public Works- Roads	6,219,224	-	-	-
Total	249,108,768	5,548,783	965,963	6,514,745