

	\$19M Deficit			Balanced FY 2015-16			Variance		
	Revenue	Appropriations	NCC	Revenue	Appropriations	NCC	Revenue	Appropriations	NCC
BOS	2,863	1,849,025	1,846,162	2,835	1,444,735	1,441,900	(28)	(404,290)	(404,262)
CAO	1,464,127	9,421,960	7,957,833	1,545,912	8,798,510	7,252,598	81,785	(623,450)	(705,235)
A/C	450,359	3,423,348	2,972,989	515,535	3,330,832	2,815,297	65,176	(92,516)	(157,692)
Treasurer	1,846,112	3,144,492	1,298,380	2,003,031	2,933,130	930,099	156,919	(211,362)	(368,281)
Assessor	453,810	3,838,678	3,384,868	499,400	3,855,214	3,355,814	45,590	16,536	(29,054)
County Counsel	485,810	3,390,767	2,904,957	458,025	3,066,787	2,608,762	(27,785)	(323,980)	(296,195)
Human Resources	-	2,089,684	2,089,684	-	1,732,298	1,732,298	-	(357,386)	(357,386)
Information Technologies	35,855	8,345,792	8,309,937	66,600	7,482,564	7,415,964	30,745	(863,228)	(893,973)
Economic Development/Parks & Trails	-	2,066,276	2,066,276	1,178,932	2,854,745	1,675,813	1,178,932	788,469	(390,463)
Recorder Clerk	2,305,041	3,449,895	1,144,854	2,091,015	3,062,368	971,353	(214,026)	(387,527)	(173,501)
Subtotal	7,043,977	41,019,917	33,975,940	8,361,285	38,561,183	30,199,898	1,317,308	(2,458,734)	(3,776,042)
Grand Jury	-	81,750	81,750	-	75,299	75,299	-	(6,451)	(6,451)
Courts	1,377,135	3,179,866	1,802,731	1,140,418	2,331,068	1,190,650	(236,717)	(848,798)	(612,081)
District Attorney	2,717,365	8,860,513	6,143,148	2,960,141	8,829,861	5,869,720	242,776	(30,652)	(273,428)
Public Defender	285,146	4,063,576	3,778,430	352,774	3,654,946	3,302,172	67,628	(408,630)	(476,258)
Sheriff	15,113,928	63,087,788	47,973,860	14,521,109	59,054,252	44,533,143	(592,819)	(4,033,536)	(3,440,717)
Probation	5,079,387	17,088,230	12,008,843	5,237,322	16,525,329	11,288,007	157,935	(562,901)	(720,836)
Subtotal	24,572,961	96,361,723	71,788,762	24,211,764	90,470,755	66,258,991	(361,197)	(5,890,968)	(5,529,771)
Surveyor	71,144	1,782,755	1,711,611	90,981	1,348,385	1,257,404	19,837	(434,370)	(454,207)
Agriculture	850,922	1,397,804	546,882	860,039	1,318,968	458,929	9,117	(78,836)	(87,953)
DOT - County Engineer & Cemeteries	1,246,772	1,939,320	692,548	1,632,129	2,183,351	551,222	385,357	244,031	(141,326)
Development Services	10,174,711	14,832,159	4,657,448	11,595,239	14,905,751	3,310,512	1,420,528	73,592	(1,346,936)
UCCE	-	-	-	-	-	-	-	-	-
Environmental Mgt	1,957,841	2,002,913	45,072	1,438,588	1,766,156	327,568	(519,253)	(236,757)	282,496
Subtotal	14,301,390	21,954,951	7,653,561	15,616,976	21,522,611	5,905,635	1,315,586	(432,340)	(1,747,926)
Health - Animal Control	1,392,302	2,828,873	1,436,571	1,247,590	2,717,886	1,470,296	(144,712)	(110,987)	33,725
HHSA - Admin	4,445,506	4,445,506	-	4,042,767	3,929,438	(113,329)	(402,739)	(516,068)	(113,329)
Veterans	45,590	568,076	522,486	30,330	505,630	475,300	(15,260)	(62,446)	(47,186)
Human Services	52,966,194	54,824,523	1,858,329	51,636,107	53,314,748	1,678,641	(1,330,087)	(1,509,775)	(179,688)
Library	1,888,791	3,837,603	1,948,812	2,018,835	3,649,063	1,630,228	130,044	(188,540)	(318,584)
Child Support Services	6,142,444	6,142,444	-	6,034,574	6,034,574	-	(107,870)	(107,870)	-
Subtotal	66,880,827	72,647,025	5,766,198	65,010,203	70,151,339	5,141,136	(1,870,624)	(2,495,686)	(625,062)
Total Department	112,799,155	231,983,616	119,184,461	113,200,228	220,705,888	107,505,660	401,073	(11,277,728)	(11,678,801)
Department 15	115,659,832	24,967,107	(90,692,725)	116,008,755	32,781,478	(83,227,277)	348,923	7,814,371	7,465,448
Fund Balance	10,889,368	-	(10,889,368)	24,278,383	-	(24,278,383)	13,389,015	-	(13,389,015)
Change in Reserves	-	1,513,229	1,513,229	-	-	-	-	(1,513,229)	(1,513,229)
Total County	239,348,355	258,463,952	19,115,597	253,487,366	253,487,366	-	14,139,011	(4,976,586)	(19,115,597)