

Distribution of Net County Cost Savings
as Percent of Total General Fund Appropriation

General Fund Department	FY 2016-17 NCC Savings - Year-End (rounded to \$100)	Savings as % of Dept. GF Appropriation	Department Final GF Appropriation
Board of Supervisors	\$96,400	6.16%	\$1,563,871
Chief Admin. Office	\$933,400	9.23%	\$10,113,961
Auditor/Controller	\$308,000	11.03%	\$2,792,328
Treasurer-Tax Collector	\$333,700	32.43%	\$1,028,878
Assessor	\$519,000	15.47%	\$3,355,791
County Counsel	\$727,400	22.48%	\$3,235,360
Human Resources	\$289,500	13.54%	\$2,138,585
Information Technologies	\$1,279,400	14.80%	\$8,642,396
Recorder Clerk Elections	\$618,000	62.28%	\$992,299
Sub-total General Gov	\$5,104,800		
Grand Jury	\$21,500	28.55%	\$75,319
Court MOE	\$80,900	5.27%	\$1,534,397
District Attorney	\$242,400	3.79%	\$6,390,865
Public Defender	\$580,800	16.32%	\$3,559,834
Sheriff	\$4,521,100	9.11%	\$49,645,850
Probation	\$1,539,800	12.63%	\$12,191,171
Sub-total Law & Justice	\$6,986,500		
Surveyor	\$109,800	7.21%	\$1,522,029
Agriculture	\$56,500	11.17%	\$505,732
Transportation	\$175,300	33.89%	\$517,334
Planning & Building	\$1,767,100	51.23%	\$3,449,097
Environmental Management	(\$800)	N/A	\$0
CDS Administration	\$421,700	N/A	\$0
Sub-total Land Use & Dev	\$2,529,600		
Health – Animal Services	\$545,300	10.04%	\$5,429,528
HHSA – Administration	\$939,800	89.40%	\$1,051,287
Veteran Affairs	\$185,700	39.49%	\$470,265
Human Services	\$2,488,900	38.64%	\$6,442,013
Library	\$0	N/A	\$1,544,707
Child Support	\$0	N/A	\$0
Sub-total Health & Human	\$4,159,700		
Total Department Savings	\$18,780,600		
General Revenue (Dept 15)	\$2,142,300	-1.34%	-\$159,978,455
Non-Dept Expenses (Dept 15)	\$3,680,900	11.12%	\$33,112,373
Contingency (Dept 15)	\$4,735,900	103.83%	\$4,561,000
Total Non-Dept Savings	\$10,559,100		
Total NCC Savings	\$29,339,700		