

SUMMARY OF DEPARTMENTAL REQUIREMENTS 2004-05

Department	Personal Services	Contractual Services	Materials & Services	Principal & Interest	Capital Outlay	Total Direct Expenditure	Service Reimbursements	Total Spending	FTE
Nondepartmental	5,932,036	114,762,810	537,040	35,812,367	661,289	157,705,542	6,174,019	163,879,561	75.52
District Attorney	14,804,837	2,205,699	(184,693)		39,000	16,864,843	4,914,222	21,779,065	216.05
School & Community Partnerships	4,531,944	24,015,076	308,156			28,855,176	3,143,940	31,999,116	71.71
County Human Services	34,506,504	120,671,572	1,295,922			156,473,998	16,081,528	172,555,526	558.21
Health	56,072,172	13,437,575	10,590,935		63,630	80,164,312	29,348,163	109,512,475	812.54
Community Justice	34,101,723	17,316,960	2,900,072			54,318,755	20,454,169	74,772,924	546.04
Sheriff	63,599,029	1,957,068	6,052,163		3,974,151	75,582,411	22,131,185	97,713,596	833.53
Business & Community Services	60,686,944	43,944,808	87,817,452		40,672,675	233,121,879	43,986,718	277,108,597	874.13
Library	23,838,640	1,294,540	7,840,920		1,679,771	34,653,871	13,015,015	47,668,886	449.75
TOTAL	298,073,830	339,606,108	117,157,967	35,812,367	47,090,516	837,740,787	159,248,959	996,989,746	4,437.48