

**Attachment 2 - Annual Payments By Fund and Department**

<b>Department</b>	<b>FY 2015-16 Actual</b>	<b>%</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>Total</b>
<b>Fund 0001 -- General</b>						
022 -- Probation	\$ 1,597.32	0.45%	\$ 806.19	\$ 806.19	\$ 806.19	\$ 2,418.57
032 -- Sheriff	268,576.17	75.49%	135,553.82	135,553.82	135,553.82	406,661.46
041 -- Public Health	224.40	0.06%	113.26	113.26	113.26	339.78
051 -- Agricultural Commissioner/W&M	443.41	0.12%	223.79	223.79	223.79	671.37
052 -- Parks	49,304.63	13.86%	24,884.68	24,884.68	24,884.68	74,654.04
062 -- Clerk-Recorder-Assessor	1,293.24	0.36%	652.71	652.71	652.71	1,958.13
063 -- General Services	914.48	0.26%	461.57	461.58	461.58	1,384.73
064 -- Human Resources	157.08	0.04%	79.28	79.28	79.28	237.84
065 -- Treasurer-Tax Collector-Public	53.26	0.01%	26.88	26.88	26.88	80.64
<b>Fund 0015 -- Roads-Operations</b>	673.18	0.19%	339.76	339.76	339.76	1,019.28
<b>Fund 0042 -- Health Care</b>	1,464.51	0.41%	739.16	739.16	739.16	2,217.48
<b>Fund 0044 -- Mental Health Services</b>	2,457.52	0.69%	1,240.34	1,240.34	1,240.34	3,721.02
<b>Fund 0048 -- Mental Health Services Act</b>	12,607.20	3.54%	6,363.01	6,363.01	6,363.01	19,089.03
<b>Fund 0049 -- Alcohol and Drug Programs</b>	43.39	0.01%	21.90	21.90	21.90	65.70
<b>Fund 0055 -- Social Services</b>	6,307.00	1.77%	3,183.22	3,183.22	3,183.22	9,549.66
<b>Fund 1919 -- Communications Services</b>	2,845.46	0.80%	1,436.14	1,436.14	1,436.14	4,308.42
<b>Fund 1930 -- Resource Recovery &amp; Waste Mgt</b>	875.12	0.25%	441.68	441.68	441.68	1,325.04
<b>Fund 1960 -- APCD</b>	1,386.62	0.39%	699.84	699.84	699.84	2,099.52
<b>Fund 2280 -- Fire Protection Dist</b>	3,841.58	1.08%	1,938.89	1,938.89	1,938.89	5,816.67
<b>Fund 2400 -- Flood Ctrl/Wtr Cons Dst Mt</b>	122.07	0.03%	61.61	61.61	61.61	184.83
<b>Fund 5300 -- Association of Governments</b>	582.38	0.16%	293.93	293.93	293.93	881.79
<b>Total</b>	<b>\$ 355,770.02</b>	<b>100.00%</b>	<b>\$ 179,561.66</b>	<b>\$ 179,561.67</b>	<b>\$ 179,561.67</b>	<b>\$ 538,685.00</b>