

Unemployment Insurance
FY 2020-21

Attachment E

FUND ID	DEPT ID	AGENCY/DEPARTMENT/DISTRICT/DIVISION	FY 2020/21 % OF ADJUSTED GROSS SALARY	FY 2019/20 % OF ADJUSTED GROSS SALARY	Adjusted Gross Salary	FY 2020/21 ESTIMATED COST	% DIFF
10000	1000100000	Board/Clerk of the Board	0.211%	0.199%	4,262,905	8,995	6.0%
10000	1100100000	Executive Office	0.215%	0.200%	3,736,810	8,034	7.5%
10000	1130100000	Human Resources	0.236%	0.225%	26,155,345	61,727	4.9%
47000	1131800000	TAP	1.137%	1.518%	41,971,071	477,211	-25.1%
22050	1150100000	Community Facility Districts (CFD)	0.219%	0.206%	362,016	793	6.3%
10000	1200100000	Assessor-Clerk-Recorder	0.166%	0.172%	25,084,917	41,641	-3.5%
	1200200000		0.166%	0.172%		-	
	1200300000		0.166%	0.172%		-	
10000	1300100000	Auditor-Controller	0.217%	0.205%	5,955,625	12,924	5.9%
10000	1400100000	Treasurer-Tax Collector	0.212%	0.207%	6,411,902	13,593	2.4%
10000	1500100000	County Counsel	0.216%	0.200%	8,931,368	19,292	8.0%
10000	1700100000	Registrar of Voters	0.224%	0.216%	2,163,931	4,847	3.7%
10000	various	Economic Development Agency	0.271%	0.232%	17,561,116	47,591	16.8%
21100							
10000	2000100000	Emergency Management Department	0.213%	0.202%	4,901,117	10,439	5.4%
10000	2200100000	District Attorney	0.137%	0.137%	70,952,156	97,204	0.0%
10000	2300100000	Child Support Services (DCSS)	0.200%	0.181%	18,017,747	36,035	10.5%
10000	2400100000	Public Defender	0.182%	0.210%	24,472,249	44,539	-13.3%
10000	2500100000	Sheriff/Coroner	0.137%	0.137%	352,231,155	482,557	0.0%
10000	2600200000	Probation	0.148%	0.147%	59,953,889	88,732	0.7%
10000	2700200000	Fire	0.208%	0.200%	19,060,162	39,645	4.0%
10000	2800100000	Agricultural Commissioner	0.214%	0.207%	3,401,431	7,279	3.4%
51215	2900100000	LAFCO	0.219%	0.206%	381,193	835	6.3%
20200	3100200000	TLMA	0.179%	0.202%	39,455,870	70,626	-11.4%
10000	4100400000	Behavioral Health	0.210%	0.163%	114,840,244	241,165	28.8%
10000	4200100000	Public Health	0.187%	0.203%	30,729,046	57,463	-7.9%
10000	4200200000	California Children's Services	0.187%	0.203%	10,282,739	19,229	-7.9%
10000	4200400000	Environmental Health	0.187%	0.203%	14,006,406	26,192	-7.9%
10000	4200600000	Animal Services	0.187%	0.203%	11,509,754	21,523	-7.9%
40050	4300100000	RUHS-Regional Medical Center (RCRMC)	0.163%	0.142%	285,383,785	465,176	14.8%
10000	4200200000	RUHS-Med Indigent Services Program					
10000	4200300000	RUHS-Correctional Health Systems					
40090	4300600000	RUHS-FQHC Health Care Clinics					
40200	4500100000	Waste Management	0.203%	0.225%	12,375,127	25,122	-9.8%
10000	5100100000	Public Social Services (DPSS)	0.257%	0.203%	233,429,675	599,914	26.6%
21050	5200100000	Community Action Agency	0.219%	0.209%	2,721,237	5,960	4.8%
21450	5300100000	Office on Aging	0.259%	0.328%	3,525,513	9,131	-21.0%
10000	5400100000	Veteran Services	0.219%	0.206%	863,717	1,892	6.3%
10000	6300100000	Cooperative Extension	0.219%	0.206%	246,723	540	6.3%
10000	7200100000	Facilities Management	0.191%	0.270%	25,578,277	48,855	-29.3%
10000	7300100000	Purchasing/Fleet	0.208%	0.197%	6,279,163	13,061	5.6%
45500	7400100000	Information Technology	0.155%	0.174%	37,392,371	57,958	-10.9%
24625	915201	County Service Areas (CSA)	0.238%	0.206%	1,916,530	4,561	15.5%
25400	931104	Parks	0.352%	0.343%	5,933,139	20,885	2.6%
	935200	RCA Operations	0.219%	0.206%	1,577,630	3,455	6.3%
25800	938001	Children and Families First	0.218%	0.206%	2,677,848	5,838	5.8%
40250	943001	Waste Management	0.219%	0.202%	1,803,132	3,949	8.4%
15100	947200	Flood Control	0.182%	0.178%	17,614,384	32,058	2.2%
22800	985101	Public Authority	0.244%	0.205%	3,077,152	7,508	19.0%
Grand Total			0.208%	0.202%	1,559,187,567	3,245,972	0.0%