

PRELIMINARY GENERAL FUND ALLOCATION PLAN
FISCAL YEAR 2007-08

B. U.	Department	Final 2006-07 Allocation	Dept 2005-06 Reserve	Dept 2006-07 Reserve	One-Time 2006-07 Allocation	New Base 2007-08 Allocation	Other Net Adjustments	Preliminary 2007-08 Allocation
3610000	ASSESSOR	8,257,797	(323,526)	0		7,934,271		7,934,271
4010000	BOARD OF SUPERVISORS	3,375,526	(210,007)	20,955		3,186,474	114,181	3,300,655
5800000	DISTRICT ATTORNEY	37,659,643	(321,714)	981,622	(115,000)	38,204,551	633,027	38,837,578
7090000	EMERGENCY OPERATIONS	451,244	(193,060)	75,114	(217,300)	115,998		115,998
7400000	SHERIFF	159,098,999	(3,563,376)	0	(4,238,308)	151,297,315	4,050,662	155,347,977
7410000	CORRECTIONAL HEALTH SERVICES	18,359,980		0		18,359,980	1,221,573	19,581,553
	Subtotal - ELECTED OFFICIAL	227,203,189	(4,611,683)	1,077,691	(4,570,608)	219,098,589	6,019,443	225,118,032
4210000	CIVIL SERVICE COMMISSION	317,055		0		317,055		317,055
4660000	HUMAN RIGHTS/FAIR HOUSING	133,100		0		133,100		133,100
4810000	COUNTY COUNSEL	2,939,614	(69,797)	343,057		3,212,874	222,459	3,435,333
5730000	COUNTY EXECUTIVE CABINET	0		0		0		0
5750000	CRIMINAL JUSTICE CABINET	100,000		0		100,000		100,000
5910000	COUNTY EXECUTIVE	812,713	(114,664)	202,987		901,036		901,036
5920000	CONTRIBUTION TO LAFCO	195,500		0		195,500		195,500
5970000	LABOR RELATIONS	1,069,154	(58,507)	0		1,010,647		1,010,647
	Subtotal - GENERAL GOVERNMENT	5,567,136	(242,968)	546,044	0	5,870,212	222,459	6,092,671
3230000	DEPARTMENT OF FINANCE	0		22,892		22,892		22,892
3240000	COUNTY CLERK/RECORDER	0		0		0		0
5110000	FINANCING-TRANSFERS/REIMB	4,208,166		0		4,208,166		4,208,166
5710000	DATA PROCESSING-SHARED SYSTEMS	16,941,367		0	(155,000)	16,786,367		16,786,367
5770000	NON-DEPARTMENTAL COSTS/GF	28,432,220		0	(4,349,558)	24,082,662		24,082,662
6050000	PERSONNEL SERVICES	6,543,841	(108,084)	443,984		6,879,741	111,229	6,990,970
6110000	DEPT OF REVENUE RECOVERY	0		0		0		0
	Subtotal - INTERNAL SERVICES	56,125,594	(108,084)	466,876	(4,504,558)	51,979,828	111,229	52,091,057
2820000	VETERAN'S FACILITY	19,843	(56)	157		19,944		19,944
3210000	AG COMM-SEALER OF WTS & MEAS	1,467,365	(64,262)	17,567		1,420,670	61,706	1,482,376
3260000	WILDLIFE SERVICES	42,606	(2,151)	2,876		43,331		43,331
3310000	COOPERATIVE EXTENSION	327,738	(13,360)	13,757		328,135	1,250	329,385
4410000	VOTER REGISTRATION/ ELECTIONS	6,311,815		0		6,311,815	11,983	6,323,798
4522000	CONTRIBUTION TO THE LAW LIBRARY	583,640	(3,753)	2,919		582,806		582,806
4610000	CORONER	4,911,523	(178,191)	192,438		4,925,770	97,454	5,023,224
5020000	COURT / NON-TRIAL COURT FUNDING	16,101,555	(1,064,312)	1,149,194		16,186,437	27,176	16,213,613
5040000	COURT / COUNTY CONTRIBUTION	29,235,537	(550,181)	0		28,685,356		28,685,356
5050000	CT PAID COUNTY SERVICES	0		0		0		0
5510000	CONFLICT CRIMINAL DEFENDERS	7,360,042		253,343		7,613,385	2,503,703	10,117,088
5520000	DISPUTE RESOLUTION PROGRAM	0		595		595		595
5660000	GRAND JURY	213,440	(13,966)	0	(6,000)	193,474		193,474
5740000	DEPARTMENT OF COMPLIANCE	0		0		0		0
5810000	CHILD SUPPORT SERVICES	164,050		0		164,050		164,050
6200000	ENVIRONMENTAL MANAGEMENT	0		0		0		0
6700000	PROBATION	52,985,322	(910,499)	2,310,279	(194,665)	54,190,437	397,578	54,588,015
6760000	CARE IN HOMES AND INST	2,482,939	(89,844)	96,331		2,489,426		2,489,426
6910000	PUBLIC DEFENDER	22,749,779	(323,161)	398,982	(34,050)	22,791,550	491,909	23,283,459
7200000	HEALTH AND HUMAN SERVICES	31,639,694	(1,816,265)	715,922	(192,470)	30,346,881	1,511,680	31,858,561
7230000	JUVENILE MEDICAL SERVICES	3,849,039	(559,742)	224,465		3,513,762	89,191	3,602,953
7250000	IHSS PROVIDER PAYMENTS	6,743,430		0		6,743,430		6,743,430
7270000	HEALTH-MEDICAL TREATMENT PMTS	19,577,508		0		19,577,508		19,577,508
8100000	HUMAN ASSISTANCE-ADMIN	29,703,534	(716,553)	3,968,627	(533,519)	32,422,089	149,646	32,571,735
8700000	HUMAN ASSISTANCE-AID PAYMNTS	42,748,901		0		42,748,901	5,245	42,754,146
	Subtotal - COUNTYWIDE SERVICES	279,219,300	(6,306,296)	9,347,452	(960,704)	281,299,752	5,348,521	286,648,273
3220000	ANIMAL CARE AND REGULATION	3,745,682	(150,495)	9,112		3,604,299	29,958	3,634,257
4650000	CONTRIBUTION TO PARATRANSIT	66,600		0		66,600		66,600
5690000	ENVIRONMENTAL REVIEW	0		0		0		0
5760000	NEIGHBORHOOD SERVICES	1,135,777	(138,928)	238,921	(50,000)	1,185,770		1,185,770
6400000	REGIONAL PARKS	6,613,888	(488,791)	102,925	(107,800)	6,120,222	48,090	6,168,312
6610000	PLANNING	4,865,006		83,221		4,948,227	314,582	5,262,809
	Subtotal - MUNICIPAL SERVICES	16,426,953	(778,214)	434,179	(157,800)	15,925,118	392,630	16,317,748
		584,542,172	(12,047,245)	11,872,242	(10,193,670)	574,173,499	12,094,282	586,267,781