

SUMMARY OF FISCAL YEAR 2007-08 RECOMMENDED PROPOSED BUDGET FOR THE GENERAL FUND

B. U.	Department	Res Inc	Appropriation	Revenue	Res Rel	Dept 2006-07 Carryover	Proposed 2007-08 Allocation
3610000	ASSESSOR		17,212,118	7,986,914		1,423,574	7,801,630
4010000	BOARD OF SUPERVISORS		4,867,069	670,500		259,748	3,936,821
5800000	DISTRICT ATTORNEY		68,048,799	23,289,895		3,413,464	41,345,440
7400000	SHERIFF		328,748,655	160,996,205		0	167,752,450
7410000	CORRECTIONAL HEALTH SERVICES		41,055,025	20,170,875		1,465,115	19,419,035
	Subtotal - ELECTED OFFICIAL	0	459,931,666	213,114,389	0	6,561,901	240,255,376
4210000	CIVIL SERVICE COMMISSION		365,376	18,598		6,747	340,031
4660000	HUMAN RIGHTS/FAIR HOUSING		133,100	0		0	133,100
4810000	COUNTY COUNSEL		6,427,513	3,118,025		209,943	3,099,545
5730000	COUNTY EXECUTIVE CABINET		1,877,730	1,877,730		0	0
5750000	CRIMINAL JUSTICE CABINET		298,488	0		206,609	91,879
5910000	COUNTY EXECUTIVE		2,100,140	654,620		579,531	865,989
5920000	CONTRIBUTION TO LAFCO		195,500	0		0	195,500
5970000	LABOR RELATIONS		1,082,756	0		451	1,082,305
7090000	EMERGENCY OPERATIONS		5,355,868	4,862,352		87,012	406,504
	Subtotal - GENERAL GOVERNMENT	0	17,836,471	10,531,325	0	1,090,293	6,214,853
3230000	DEPARTMENT OF FINANCE		17,452,078	16,514,515		0	937,563
3240000	COUNTY CLERK/RECORDER		11,173,815	11,173,815		0	0
5110000	FINANCING-TRANSFERS/REIMB		5,634,177	0		0	5,634,177
5710000	DATA PROCESSING-SHARED SYSTEMS		18,214,682	0		669,064	17,545,618
5770000	NON-DEPARTMENTAL COSTS/GENERAL FUND		7,663,282	510,000		0	7,153,282
6010000	EMPLOYMENT RECORDS & TRAINING		0	0			0
6030000	EMPLOYMENT SVC & RISK MGMT		0	0			0
6050000	PERSONNEL SERVICES		18,978,620	10,298,836		1,148,951	7,530,833
6110000	DEPT OF REVENUE RECOVERY		5,886,036	5,330,828		555,208	0
	Subtotal - INTERNAL SERVICES	0	85,002,690	43,827,994	0	2,373,223	38,801,473
2820000	VETERAN'S FACILITY		20,000	0		0	20,000
3210000	AG COMM-SEALER OF WTS & MEASURES		4,309,044	2,499,028		407,715	1,402,301
3260000	WILDLIFE SERVICES		99,908	53,597		2,980	43,331
3310000	COOPERATIVE EXTENSION		392,251	46,712		100	345,439
4410000	VOTER REGISTRATION/ ELECTIONS		12,481,753	5,600,400		50,000	6,831,353
4522000	CONTRIBUTION TO THE LAW LIBRARY		788,855	180,486		1,935	606,434
4610000	CORONER		6,194,128	917,985		100,000	5,176,143
5020000	COURT / NON-TRIAL COURT FUNDING		16,989,588	0		775,975	16,213,613
5040000	COURT / COUNTY CONTRIBUTION		26,043,255	0		144,015	25,899,240
5050000	CT PAID COUNTY SERVICES		25,524,844	25,524,844		0	0
5510000	CONFLICT CRIMINAL DEFENDERS		10,585,269	399,744		59,871	10,125,654
5520000	DISPUTE RESOLUTION PROGRAM		390,500	390,500		0	0
5660000	GRAND JURY		227,181	0		227,181	0
5740000	DEPARTMENT OF COMPLIANCE		306,048	0		0	306,048
5810000	CHILD SUPPORT SERVICES		33,607,527	33,443,477		0	164,050
6700000	PROBATION		118,920,003	52,252,551		7,638,822	59,028,630

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							Dept	Proposed
							2006-07	2007-08
B. U.	Department	Res Inc	Appropriation	Revenue	Res Rel	Carryover	Allocation	
6760000	CARE IN HOMES AND INSTITUTIONS		3,129,246	12,523		1,857,459	1,259,264	
6910000	PUBLIC DEFENDER		26,272,401	829,068		779,510	24,663,823	
7200000	HEALTH AND HUMAN SERVICES		481,795,910	440,394,697		3,374,620	38,026,593	
7230000	JUVENILE MEDICAL SERVICES		10,265,795	6,405,627		19,929	3,840,239	
7250000	IHSS PROVIDER PAYMENTS		58,374,665	49,345,235		0	9,029,430	
7270000	HEALTH-MEDICAL TREATMENT PAYMENTS		39,931,137	20,353,629		0	19,577,508	
8100000	HUMAN ASSISTANCE-ADMIN		266,604,875	228,919,433		2,590,618	35,094,824	
8700000	HUMAN ASSISTANCE-AID PAYMENTS		390,234,420	347,485,519		0	42,748,901	
	Subtotal - COUNTYWIDE SERVICES	0	1,533,488,603	1,215,055,055	0	18,030,730	300,402,818	
3220000	ANIMAL CARE AND REGULATION		5,680,481	1,835,123		229,911	3,615,447	
4650000	CONTRIBUTION TO PARATRANSIT		66,600	0		0	66,600	
5690000	ENVIRONMENTAL REVIEW		4,320,196	4,283,930		36,266	0	
5760000	NEIGHBORHOOD SERVICES		1,940,386	0		747,082	1,193,304	
6400000	REGIONAL PARKS		11,421,642	4,465,539		652,084	6,304,019	
6610000	PLANNING & COMMUNITY DEVELOPMENT		16,541,080	10,250,696		597,752	5,692,632	
	Subtotal - MUNICIPAL SERVICES	0	39,970,385	20,835,288	0	2,263,095	16,872,002	
SUBTOTAL-ALL DEPARTMENTS		0	2,136,229,815	1,503,364,051	0	30,319,242	602,546,522	
0000001	RESERVE CHANGE	3,566,742	0	0		0	3,566,742	
0000001	RESERVE - FUTURE PENSION OBLIGATION		0	0	5,665,993	0	(5,665,993)	
0000001	RESERVE - DEPT SAVINGS		0	0	11,872,241	0	(11,872,241)	
5700000	NON-DEPT REVENUES/GENERAL FUND		8,497,760	560,113,420		0	(551,615,660)	
5980000	APPROPRIATION FOR CONTINGENCY		5,000,000	0		0	5,000,000	
	FUND BALANCE:		0	0		0	0	
	Non-Departmental Revenues Carryover		0	0		5,635,420	(5,635,420)	
	Non-Departmental Costs Carryover		0	0		9,099,558	(9,099,558)	
	Voter Reg Carryover		0	0		1,536,616	(1,536,616)	
	Public Defender		0	0		78,298	(78,298)	
	DHA-Assist Pmt Carryover		0	0		4,662,219	(4,662,219)	
	IHSS Provider Payments		0	0		1,137,559	(1,137,559)	
	Child Support Services		0	0		164,000	(164,000)	
	Medical Treatment Payments		0	0		225,542	(225,542)	
	Data Processing-Shared Systems		0	0		669,064	(669,064)	
	Revenue Recovery		0	0		0	0	
	Grand Jury		0	0		242,307	(242,307)	
	Contingency		0	0		508,787	(508,787)	
	Additional Department Carryover		0	0		8,000,000	(8,000,000)	
	Additional General Fund Misc Carryover/Rounding		0	0		10,000,000	(10,000,000)	
	Subtotal - GENERAL FINANCING	3,566,742	13,497,760	560,113,420	17,538,234	41,959,370	(602,546,522)	
TOTAL		3,566,742	2,149,727,575	2,063,477,471	17,538,234	72,278,612	0	