

SUMMARY OF FISCAL YEAR 2008-09 RECOMMENDED PROPOSED BUDGET FOR THE GENERAL FUND							
B. U.	Department	Res Inc	Approp	Rev	Res Rel	Dept Carryover 2007-08	PROP REC 2008-09
3610000	ASSESSOR		16,152,662	6,273,014		1,638,777	8,240,871
4010000	BOARD OF SUPERVISORS		4,997,279	734,689		573,975	3,688,615
5800000	DISTRICT ATTORNEY		72,238,679	24,107,457		694,581	47,436,641
7400000	SHERIFF		354,808,330	179,992,090		(3,444,012)	178,260,252
7410000	CORRECTIONAL HEALTH SERVICES		43,095,201	20,804,019		149,858	22,141,324
	Subtotal - ELECTED OFFICIALS	0	491,292,151	231,911,269	0	(386,821)	259,767,703
4210000	CIVIL SERVICE COMMISSION		381,949	24,040		17,217	340,692
4660000	HUMAN RIGHTS/FAIR HOUSING		161,100	0		0	161,100
4810000	COUNTY COUNSEL		6,215,325	3,560,871		530,290	2,124,164
5110000	FINANCING-TRANSFERS/REIMB		5,313,292	0		0	5,313,292
5710000	DATA PROCESSING-SHARED SYSTEMS		17,732,191	550,000		669,064	16,513,127
5730000	COUNTY EXECUTIVE CABINET		2,000,244	2,000,244		0	0
5750000	CRIMINAL JUSTICE CABINET		98,330	213		228,847	(130,730)
5770000	NON-DEPARTMENTAL COSTS/GF		8,282,445	518,370		0	7,764,075
5910000	COUNTY EXECUTIVE		1,573,985	782,432		614,425	177,128
5920000	CONTRIBUTION TO LAFCO		228,833	0		0	228,833
5970000	LABOR RELATIONS		1,183,501	1,484		69,160	1,112,857
7090000	EMERGENCY OPERATIONS		6,256,712	5,667,643		(452,918)	1,041,987
	Subtotal - GENERAL GOVERNMENT	0	49,427,907	13,105,297	0	1,676,085	34,646,525
3230000	DEPARTMENT OF FINANCE		18,286,651	16,378,593		0	1,908,058
3240000	COUNTY CLERK/RECORDER		11,502,211	11,502,211		0	0
5740000	OFFICE OF COMPLIANCE		307,996	0		0	307,996
6010000	EMPLOYMENT RECORDS & TRAINING		0	0		0	0
6030000	EMPLOYMENT SVC & RISK MGMT		0	0		0	0
6050000	PERSONNEL SERVICES		16,778,768	16,778,768		0	0
6110000	DEPT OF REVENUE RECOVERY		7,394,692	6,945,996		0	448,696
	Subtotal - INTERNAL SERVICES	0	54,270,318	51,605,568	0	0	2,664,750
2820000	VETERAN'S FACILITY		16,511	63		300	16,148
3210000	AG COMM-SEALER OF WTS & MEASURES		4,713,935	3,061,152		365,636	1,287,147
3260000	WILDLIFE SERVICES		106,910	58,913		0	47,997
3310000	COOPERATIVE EXTENSION		422,321	59,838		100	362,383
4410000	VOTER REGISTRATION/ ELECTIONS		11,356,765	3,032,704		0	8,324,061
4522000	CONTRIBUTION TO THE LAW LIBRARY		808,543	194,971		1,146	612,426
4610000	CORONER		6,490,027	1,156,912		100,000	5,233,115
5020000	COURT / NON-TRIAL COURT FUNDING		15,145,606	586,714		953,596	13,605,296
5040000	COURT / COUNTY CONTRIBUTION		25,799,371	0		257,815	25,541,556
5050000	CT PAID COUNTY SERVICES		29,367,353	29,367,353		0	0
5510000	CONFLICT CRIMINAL DEFENDERS		10,160,206	409,352		70,519	9,680,335
5520000	DISPUTE RESOLUTION PROGRAM		390,500	390,500		0	0
5660000	GRAND JURY		249,253	196		156,722	92,335
5810000	CHILD SUPPORT SERVICES		32,461,972	32,388,680		0	73,292
6700000	PROBATION		127,531,422	55,956,581		2,914,598	68,660,243
6760000	CARE IN HOMES AND INSTITUTIONS		2,771,259	17,283		198,356	2,555,620
6910000	PUBLIC DEFENDER		25,975,206	1,085,369		462,252	24,427,585
7200000	HEALTH AND HUMAN SERVICES		491,216,503	451,382,924		0	39,833,579

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7230000	JUVENILE MEDICAL SERVICES		11,743,160	6,448,184		66,597	5,228,379
7250000	IHSS PROVIDER PAYMENTS		62,776,122	49,527,498		0	13,248,624
7270000	HEALTH-MEDICAL TREATMENT PAYMENTS		43,386,299	20,436,170		0	22,950,129
8100000	HUMAN ASSISTANCE-ADMIN		277,612,222	245,070,178		0	32,542,044
8700000	HUMAN ASSISTANCE-AID PAYMENTS		385,668,356	343,086,207		0	42,582,149
	Subtotal - COUNTYWIDE SERVICES	0	1,566,169,822	1,243,717,742	0	5,547,637	316,904,443
3220000	ANIMAL CARE AND REGULATION		5,140,261	1,910,476		200,000	3,029,785
4650000	CONTRIBUTION TO PARATRANSIT		66,600	0		0	66,600
5690000	ENVIRONMENTAL REVIEW		4,591,146	4,490,146		101,000	0
5760000	NEIGHBORHOOD SERVICES		6,367,594	3,869,938		683,400	1,814,256
6400000	REGIONAL PARKS		10,364,403	5,739,468		21,295	4,603,640
6610000	PLANNING		9,748,523	5,605,943		261,642	3,880,938
	Subtotal - MUNICIPAL SERVICES	0	36,278,527	21,615,971	0	1,267,337	13,395,219
	SUBTOTAL-ALL DEPARTMENTS	0	2,197,438,725	1,561,955,847	0	8,104,238	627,378,640
0000001	RESERVE CHANGE	1,217,232			11,708,531		(10,491,299)
0000001	RESERVE - DRR DEBT MGMT ACCTG & COL SYS				448,696		(448,696)
0000001	RESERVE - FUTURE PENSION OBLIGATION				5,998,964		(5,998,964)
0000001	RESERVE - OTHER				19,116,000		(19,116,000)
5700000	NON-DEPT REVENUES/GENERAL FUND		(2,568,533)	571,444,197		0	(574,012,730)
5980000	APPROPRIATION FOR CONTINGENCY		3,100,000	0		0	3,100,000
	FUND BALANCE:						
	Non-Departmental Revenues Carryover					1,310,379	(1,310,379)
	Non-Departmental Costs Carryover					1,689,712	(1,689,712)
	Public Defender					45,096	(45,096)
	DHA-Assist Pmt Carryover					6,017,807	(6,017,807)
	Medical Treatment Payments					34,174	(34,174)
	Data Processing-Shared Systems					1,374,536	(1,374,536)
	Court/County Contribution					145,629	(145,629)
	Personnel Services					1,219,610	(1,219,610)
	Additional Departmental Carryover					2,880,000	(2,880,000)
	Workers' Comp					5,198,301	(5,198,301)
	Unemployment Insurance					495,707	(495,707)
	Subtotal - GENERAL FINANCING	1,217,232	531,467	571,444,197	37,272,191	20,410,951	(627,378,640)
	GRAND TOTAL	1,217,232	2,197,970,192	2,133,400,044	37,272,191	28,515,189	0