

**SUMMARY OF FISCAL YEAR 2006-07 RECOMMENDED PROPOSED BUDGET FOR THE GENERAL FUND**

						<b>Dept</b>	<b>Proposed</b>
						<b>2005-06</b>	<b>2006-07</b>
<b>B. U.</b>	<b>Department</b>	<b>Res Inc</b>	<b>Approp</b>	<b>Rev</b>	<b>Res Rel</b>	<b>Carryover</b>	<b>Allocation</b>
3610000	ASSESSOR		17,337,571	6,804,250		2,842,833	7,690,488
4010000	BOARD OF SUPERVISORS		4,418,087	679,800		331,334	3,406,953
5800000	DISTRICT ATTORNEY		62,685,686	21,221,679		2,512,634	38,951,373
7090000	EMERGENCY OPERATIONS		8,109,209	7,800,099		0	309,110
7400000	SHERIFF		313,496,862	153,782,363		4,591,629	155,122,870
7410000	CORRECTIONAL HEALTH SERVICES		37,621,723	19,998,241		225,283	17,398,199
	Subtotal - ELECTED OFFICIAL	0	443,669,138	210,286,432	0	10,503,713	222,878,993
4210000	CIVIL SERVICE COMMISSION		366,860	49,000		0	317,860
4660000	HUMAN RIGHTS/FAIR HOUSING		133,100	0		0	133,100
4810000	COUNTY COUNSEL		6,052,210	2,786,758		324,399	2,941,053
5730000	COUNTY EXECUTIVE CABINET		1,771,102	1,771,102		0	0
5750000	CRIMINAL JUSTICE CABINET		206,909	0		106,909	100,000
5910000	COUNTY EXECUTIVE		2,268,590	601,821		595,398	1,071,371
5920000	CONTRIBUTION TO LAFCO		195,500	0		0	195,500
5970000	LABOR RELATIONS		985,100	0		30,543	954,557
	Subtotal - GENERAL GOVERNMENT	0	11,979,371	5,208,681	0	1,057,249	5,713,441
3230000	DEPARTMENT OF FINANCE		17,205,772	17,205,772		0	0
3240000	COUNTY CLERK/RECORDER		9,357,148	9,357,148		0	0
5110000	FINANCING-TRANSFERS/REIMB		2,040,351	0		0	2,040,351
5710000	DATA PROCESSING-SHARED SYSTEMS		17,825,861	0		436,494	17,389,367
5770000	NON-DEPARTMENTAL COSTS/GF		23,512,369	345,475		0	23,166,894
6010000	EMPLOYMENT RECORDS & TRAINING		0	0		0	0
6030000	EMPLOYMENT SVC & RISK MGMT		0	0		0	0
6050000	PERSONNEL SERVICES		18,447,617	10,093,537		1,178,774	7,175,306
6110000	DEPT OF REVENUE RECOVERY		4,141,877	4,141,877		0	0
	Subtotal - INTERNAL SERVICES	0	92,530,995	41,143,809	0	1,615,268	49,771,918
2820000	VETERAN'S FACILITY		20,000	0		0	20,000
3210000	AG COMM-SEALER OF WTS & MEAS		3,474,871	1,914,333		67,280	1,493,258
3260000	WILDLIFE SERVICES		96,070	50,588		0	45,482
3310000	COOPERATIVE EXTENSION		395,425	52,000		1,347	342,078
4410000	VOTER REGISTRATION/ ELECTIONS		11,330,283	1,872,771		50,000	9,407,512

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4522000	CONTRIBUTION TO THE LAW LIBRARY		773,661	178,551		8,551	586,559
4610000	CORONER		7,055,650	875,500		147,500	6,032,650
5020000	COURT / NON-TRIAL COURT FUNDING		19,372,512	2,100,000		712,424	16,560,088
5040000	COURT / COUNTY CONTRIBUTION		26,794,270	0		-2,825,524	29,619,794
5050000	CT PAID COUNTY SERVICES		22,784,203	22,784,203		0	0
5510000	CONFLICT CRIMINAL DEFENDERS		8,027,556	379,070		33,586	7,614,900
5520000	DISPUTE RESOLUTION PROGRAM		390,500	390,500		0	0
5660000	GRAND JURY		193,487	0		-3,658	197,145
5740000	DEPARTMENT OF COMPLIANCE		0	0		0	0
5810000	CHILD SUPPORT SERVICES		36,127,661	34,480,737		0	1,646,924
6700000	PROBATION		113,410,779	53,175,290		5,227,669	55,007,820
6760000	CARE IN HOMES AND INST		1,186,852	15,255		542,327	629,270
6910000	PUBLIC DEFENDER		23,746,998	783,265		555,065	22,408,668
7200000	HEALTH AND HUMAN SERVICES		477,083,663	440,978,119		4,347,231	31,758,313
7230000	JUVENILE MEDICAL SERVICES		10,959,156	6,792,955		87,437	4,078,764
7250000	IHSS PROVIDER PAYMENTS		53,823,229	46,580,288		0	7,242,941
7270000	HEALTH-MEDICAL TREATMENT PMTS		39,796,371	20,018,294		0	19,778,077
8100000	HUMAN ASSISTANCE-ADMIN		266,121,153	233,577,360		0	32,543,793
8700000	HUMAN ASSISTANCE-AID PAYMTS		393,015,483	350,238,903		0	42,776,580
	Subtotal - COUNTYWIDE SERVICES	0	1,515,979,833	1,217,237,982	0	8,951,235	289,790,616
3220000	ANIMAL CARE AND REGULATION		5,545,565	1,871,565		244,654	3,429,346
4650000	CONTRIBUTION TO PARATRANSIT		66,600	0		0	66,600
5690000	ENVIRONMENTAL REVIEW		4,323,499	4,768,340		-444,841	0
5760000	NEIGHBORHOOD SERVICES		1,696,319	0		415,383	1,280,936
6400000	PARKS, RECREATION & OPEN SPACE		11,533,620	3,994,998		910,005	6,628,617
6610000	PLANNING & COMMUNITY DEVELOP.		14,606,513	9,261,549		583,454	4,761,510
	Subtotal - MUNICIPAL SERVICES	0	37,772,116	19,896,452	0	1,708,655	16,167,009
	<b>SUBTOTAL-ALL DEPARTMENTS</b>	<b>0</b>	<b>2,101,931,453</b>	<b>1,493,773,356</b>	<b>0</b>	<b>23,836,120</b>	<b>584,321,977</b>
0000001	RESERVE CHANGE	2,580,669	0	0	538,576	0	2,042,093
0000001	RESERVE - ASSISTANCE PROGRAMS		0	0		0	0
0000001	RESERVE - FUTURE PENSION OBLIGATION		0	0		0	0

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0000001	RESERVE - DEPT SAVINGS		0	0	12,047,245	0	-12,047,245
0000001	RESERVE - DHA REVENUE REDUCTION		0	0		0	0
5700000	NON-DEPT REVENUES/GENERAL FUND		9,770,966	532,239,466		0	-522,468,500
5980000	APPROPRIATION FOR CONTINGENCY		5,000,000	0		0	5,000,000
	FUND BALANCE:		0	0		0	0
	Non-Departmental Revenues Carryover		0	0		33,774,990	-33,774,990
	Non-Departmental Costs Carryover		0	0		1,314,775	-1,314,775
4410000	Voter Reg Carryover		0	0		729,553	-729,553
6910000	Public Defender		0	0		99,838	-99,838
8700000	DHA-Assist Pmt Carryover		0	0		8,000,000	-8,000,000
7250000	IHSS Provider Payments		0	0		8,351,969	-8,351,969
7410000	Correctional Health Services Carryover		0	0		0	0
7270000	Medical Treatment Payments		0	0		4,577,200	-4,577,200
	General Fund Misc Carryover		0	0		0	0
	Subtotal - GENERAL FINANCING	2,580,669	14,770,966	532,239,466	12,585,821	56,848,325	-584,321,977
<b>Total</b>		<b>2,580,669</b>	<b>2,116,702,419</b>	<b>2,026,012,822</b>	<b>12,585,821</b>	<b>80,684,445</b>	<b>0</b>