

ATTACHMENT II

Preliminary General Fund Allocation Plan For Fiscal Year 2006-07

B. U.	Department	Final 05-06 Allocation	Dept 04-05 Reserve	Dept 05-06 Reserve	New Base 06-07 Allocation	Adjustment To New Base	Equity COLA Retirement	05-06 Adjusted Base
2820000	VETERAN'S FACILITY	16,344		56	16,400			16,400
3210000	AG COMM-SEALER OF WTS & MEAS	1,231,011		64,262	1,295,273			1,295,273
3260000	WILDLIFE SERVICES	40,310		2,151	42,461			42,461
3310000	COOPERATIVE EXTENSION	286,908		13,360	300,268			300,268
4410000	VOTER REGISTRATION/ ELECTIONS	10,400,060			10,400,060			10,400,060
4522000	CONTRIBUTION TO THE LAW LIBRARY	574,680	-149	3,753	578,284			578,284
4610000	CORONER	5,646,592	-49,258	178,191	5,775,525			5,775,525
4660000	HUMAN RIGHTS/FAIR HOUSING	93,529			93,529			93,529
5020000	COURT / NON-TRIAL COURT FUNDING	16,714,887	-434,103	1,064,312	17,345,096			17,345,096
5040000	COURT / COUNTY CONTRIBUTION	23,418,565	-296,438	550,181	23,672,308	2,992,488		26,664,796
5050000	CT PAID COUNTY SERVICES	-21,486			-21,486			-21,486
5510000	CONFLICT CRIMINAL DEFENDERS	7,269,205			7,269,205			7,269,205
5520000	DISPUTE RESOLUTION PROGRAM	0			0			0
5660000	GRAND JURY	163,680	-8,797		154,883			154,883
5740000	DEPARTMENT OF COMPLIANCE	0		13,966	13,966			13,966
5750000	CRIMINAL JUSTICE CABINET	100,000			100,000			100,000
5810000	CHILD SUPPORT SERVICES	164,050	-25,719		138,331			138,331
6200000	ENVIRONMENTAL MANAGEMENT	0			0			0
6700000	PROBATION	39,000,567	-1,517,153	910,499	38,393,913			38,393,913
6760000	CARE IN HOMES AND INST	335,756		89,844	425,600			425,600
6910000	PUBLIC DEFENDER	20,775,008	-247,845	323,161	20,850,324			20,850,324
7200000	HEALTH AND HUMAN SERVICES	22,524,142		1,816,265	24,340,407	229,566		24,569,973
7230000	JUVENILE MEDICAL SERVICES	2,350,934		559,742	2,910,676			2,910,676
7250000	IHSS PROVIDER PAYMENTS	7,324,438			7,324,438	2,240,000		9,564,438
7270000	HEALTH-MEDICAL TREATMENT PMTS	19,003,417			19,003,417			19,003,417
8100000	HUMAN ASSISTANCE-ADMIN	26,108,247	-461,206	716,553	26,363,594	1,698,240		28,061,834
8700000	HUMAN ASSISTANCE-AID PAYMNTS	48,054,563			48,054,563			48,054,563
	Subtotal - COUNTYWIDE SERVICES	251,575,407	-3,040,668	6,306,296	254,841,035	7,160,294	0	262,001,329
3610000	ASSESSOR	5,883,651	-156,208	323,526	6,050,969			6,050,969
4010000	BOARD OF SUPERVISORS	2,732,285	-108,116	210,007	2,834,176			2,834,176
5800000	DISTRICT ATTORNEY	35,527,523	-6,235	321,714	35,843,002			35,843,002
7090000	EMERGENCY OPERATIONS	11,665	-22,577	193,060	182,148			182,148
7400000	SHERIFF	127,032,865	-589,867	3,563,376	130,006,374	5,390,882		135,397,256
7410000	CORRECTIONAL HEALTH SERVICES	14,551,341			14,551,341			14,551,341
	Subtotal - ELECTED OFFICIAL	185,739,330	-883,003	4,611,683	189,468,010	5,390,882	0	194,858,892
4210000	CIVIL SERVICE COMMISSION	284,724	-18,006		266,718			266,718
4810000	COUNTY COUNSEL	2,364,923		69,797	2,434,720			2,434,720
5730000	COUNTY EXECUTIVE CABINET	25,000			25,000			25,000
5910000	COUNTY EXECUTIVE	948,959	-308,078	114,664	755,545			755,545
5920000	CONTRIBUTION TO LAFCO	195,000			195,000			195,000
5970000	LABOR RELATIONS	715,174		58,507	773,681			773,681
	Subtotal - GENERAL GOVERNMENT	4,533,780	-326,084	242,968	4,450,664	0	0	4,450,664
3230000	DEPARTMENT OF FINANCE	0	-114,469		-114,469			-114,469
5110000	FINANCING-TRANSFERS/REIMB	1,572,770			1,572,770	1,500,000		3,072,770
5770000	NON-DEPARTMENTAL COSTS/GENERAL FUND	13,738,019			13,738,019			13,738,019
5710000	OCIT-SHARED SYSTEMS	15,144,725	-27,000		15,117,725			15,117,725
6010000	EMPLOYMENT RECORDS & TRAINING	3,266,195		54,491	3,320,686			3,320,686
6030000	EMPLOYMENT SVC & RISK MGNT	3,359,667		53,593	3,413,260			3,413,260
6110000	DIVISION OF REVENUE RECOVERY	0			0			0
	Subtotal - INTERNAL SERVICES	37,081,376	-141,469	108,084	37,047,991	1,500,000	0	38,547,991
3220000	ANIMAL CARE AND REGULATION	2,930,143	-43,138	150,495	3,037,500			3,037,500
4650000	CONTRIBUTION TO PARATRANSIT	66,600			66,600			66,600
5690000	ENVIRONMENTAL REVIEW	0			0			0
5760000	NEIGHBORHOOD SERVICES	1,086,136		138,928	1,225,064			1,225,064
6400000	PARKS, RECREATION & OPEN SPACE	5,628,272	-156,307	488,791	5,960,756			5,960,756
6610000	PLANNING	4,128,714	-87,088		4,041,626			4,041,626
	Subtotal - MUNICIPAL SERVICES	13,839,865	-286,533	778,214	14,331,546	0	0	14,331,546
DEPARTMENT ALLOCATION		492,769,758	-4,677,757	12,047,245	500,139,246	14,051,176	0	514,190,422