

**SUMMARY OF FISCAL YEAR 2005-06 RECOMMENDED PROPOSED BUDGET FOR THE GENERAL FUND**

B. U.	Department	Res Inc	Approp	Rev	Res Rel	Dept	Proposed
						2004-05	2005-06
						Carryover	Allocation
2820000	VETERAN'S FACILITY		20,500	0		0	20,500
3210000	AG COMM-SEALER OF WTS & MEAS		3,193,940	1,811,106		99,659	1,283,175
3260000	WILDLIFE SERVICES		91,470	49,009		0	42,461
3310000	COOPERATIVE EXTENSION		364,926	62,000		3,699	299,227
4410000	VOTER REGISTRATION/ ELECTIONS		11,107,055	270,400		50,000	10,786,655
4522000	CONTRIBUTION TO THE LAW LIBRARY		746,748	170,000		-1,685	578,433
4610000	CORONER		6,358,056	798,500		76,515	5,483,041
4660000	HUMAN RIGHTS/FAIR HOUSING		84,529	0		0	84,529
5020000	COURT / NON-TRIAL COURT FUNDING		19,801,698	2,100,000		12,465	17,689,233
5040000	COURT / COUNTY CONTRIBUTION		30,165,851	7,100,000		0	23,065,851
5050000	CT PAID COUNTY SERVICES		0	0		0	0
5510000	CONFLICT CRIMINAL DEFENDERS		7,743,396	314,500		164,541	7,264,355
5520000	DISPUTE RESOLUTION PROGRAM		390,500	390,500		0	0
5660000	GRAND JURY		188,259	0		10,986	177,273
5740000	HIPAA		0	0		0	0
5750000	CRIMINAL JUSTICE CABINET		146,557	0		46,557	100,000
5810000	CHILD SUPPORT SERVICES		35,946,421	35,941,421		75,529	-70,529
6200000	ENVIRONMENTAL MANAGEMENT		0	0		0	0
6700000	PROBATION		95,339,729	48,026,957		9,296,578	38,016,194
6760000	CARE IN HOMES AND INST		1,391,504	16,850		949,054	425,600
6910000	PUBLIC DEFENDER		21,377,047	664,050		260,395	20,452,602
7090000	EMERGENCY OPERATIONS		6,185,833	5,967,488		15,015	203,330
7200000	HEALTH AND HUMAN SERVICES		433,724,964	405,978,666		5,343,905	22,402,393
7230000	JUVENILE MEDICAL SERVICES		9,260,516	6,614,815		65,832	2,579,869
7250000	IHSS PROVIDER PAYMENTS		48,478,673	41,154,235		0	7,324,438
7270000	HEALTH-MEDICAL TREATMENT PMTS		38,417,293	19,413,876		0	19,003,417
7410000	CORRECTIONAL HEALTH SERVICES		29,695,405	19,285,448		233,430	10,176,527
8100000	HUMAN ASSISTANCE-ADMIN		245,752,353	221,690,189		0	24,062,164
8700000	HUMAN ASSISTANCE-AID PAYMTS		364,054,350	318,999,787		0	45,054,563
	Subtotal - COUNTYWIDE SERVICES	0	1,410,027,573	1,136,819,797	0	16,702,475	256,505,301
3610000	ASSESSOR		16,225,512	9,445,305		2,154,399	4,625,808
4010000	BOARD OF SUPERVISORS		3,803,618	640,100		284,719	2,878,799
5800000	DISTRICT ATTORNEY		55,434,383	19,716,488		1,534,070	34,183,825
7400000	SHERIFF		313,519,460	180,881,764		2,680,468	129,957,228
	Subtotal - ELECTED OFFICIAL	0	388,982,973	210,683,657	0	6,653,656	171,645,660
4210000	CIVIL SERVICE COMMISSION		296,456	53,000		4,937	238,519
4810000	COUNTY COUNSEL		5,149,279	2,742,792		171,326	2,235,161
5730000	COUNTY EXECUTIVE CABINET		1,598,823	1,598,823		0	0
5910000	COUNTY EXECUTIVE		2,254,082	782,357		416,945	1,054,780
5920000	CONTRIBUTION TO LAFCO		195,000	0		0	195,000
5970000	LABOR RELATIONS		891,622	0		120,000	771,622
	Subtotal - GENERAL GOVERNMENT	0	10,385,262	5,176,972	0	713,208	4,495,082
3230000	DEPARTMENT OF FINANCE		23,165,524	23,165,524		0	0
5110000	FINANCING-TRANSFERS/REIMB		481,520	0		0	481,520
5770000	NON-DEPARTMENTAL COSTS		10,661,699	130,000		0	10,531,699
5710000	OCIT-SHARED SYSTEMS		15,939,725	0		995,000	14,944,725
6010000	EMPLOYMENT RECORDS & TRAINING		5,769,511	2,192,845		267,650	3,309,016

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						<b>Dept 2004-05</b>	<b>Proposed 2005-06</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>
6020000	EMPLOYEE BENEFITS/RISK MGT		0	0		0	0
6030000	EMPLOYMENT SVC & RISK MGMT		11,742,122	7,348,744		997,250	3,396,128
6040000	ORGANIZATION DEVELOPMENT		0	0		0	0
6090000	SPECIAL PROJECTS		0	0		0	0
6110000	DIVISION OF REVENUE RECOVERY		4,088,137	4,088,137		0	0
	Subtotal - INTERNAL SERVICES	0	71,848,238	36,925,250	0	2,259,900	32,663,088
3220000	ANIMAL CARE AND REGULATION		4,959,052	1,697,535		217,775	3,043,742
4650000	CONTRIBUTION TO PARATRANSIT		66,600	0		0	66,600
5690000	ENVIRONMENTAL REVIEW		4,371,335	4,736,456		-365,121	0
5760000	NEIGHBORHOOD SERVICES		1,472,884	0		321,110	1,151,774
6400000	PARKS, RECREATION & OPEN SPACE		9,960,271	3,969,514		412,416	5,578,341
6610000	PLANNING		11,966,788	7,998,356		924,318	3,044,114
	Subtotal - MUNICIPAL SERVICES	0	32,796,930	18,401,861	0	1,510,498	12,884,571
<b>SUBTOTAL-ALL DEPARTMENTS</b>		<b>0</b>	<b>1,914,040,976</b>	<b>1,408,007,537</b>	<b>0</b>	<b>27,839,737</b>	<b>478,193,702</b>
0000001	RESERVE CHANGE	578,455			6,629,492		-6,051,037
0000001	RESERVE - ASSISTANCE PROGRAMS	6,991,548					6,991,548
5700000	GENERAL REVENUES		6,033,558	447,047,541			-441,013,983
5980000	APPROPRIATION FOR CONTINGENCY		5,000,000	0			5,000,000
	<b>FUND BALANCE:</b>						
	General Revenue Carryover					11,085,792	-11,085,792
	Contingency					0	0
	Voter Reg Carryover					1,250,000	-1,250,000
	DHA-Assist Pmt Carryover					17,300,000	-17,300,000
	IHSS Provider Payments					7,324,438	-7,324,438
	Correctional Health Services Carryover					0	0
	Medical Treatment Payments					6,160,000	-6,160,000
	Unallocated					0	0
	Non-Specific Fund Balance					0	0
	<b>Subtotal - GENERAL FINANCING</b>	<b>7,570,003</b>	<b>11,033,558</b>	<b>447,047,541</b>	<b>6,629,492</b>	<b>43,120,230</b>	<b>-478,193,702</b>
<b>Total-001A</b>		<b>7,570,003</b>	<b>1,925,074,534</b>	<b>1,855,055,078</b>	<b>6,629,492</b>	<b>70,959,967</b>	<b>0</b>