

Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2012-13	RECOMMENDED FISCAL YEAR 2013-14	NET CHANGE
GENERAL FUND	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	392.0	394.0	2.0
	ALTERNATE PUBLIC DEFENDER	289.0	291.0	2.0
	ANIMAL CARE AND CONTROL	356.0	357.0	1.0
	ASSESSOR	1,431.0	1,432.0	1.0
	AUDITOR-CONTROLLER	592.0	594.0	2.0
	BEACHES AND HARBORS	257.0	280.0	23.0
	BOARD OF SUPERVISORS	358.0	360.0	2.0
	CHIEF EXECUTIVE OFFICER	529.0	530.0	1.0
	CHIEF INFORMATION OFFICE	24.0	24.0	0.0
	CHILD SUPPORT SERVICES	1,632.0	1,630.0	(2.0)
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	7,391.0	7,494.0	103.0
	COMMUNITY AND SENIOR SERVICES - ADMINISTRATION	509.0	509.0	0.0
	CONSUMER AFFAIRS	57.0	57.0	0.0
	CORONER	216.0	216.0	0.0
	COUNTY COUNSEL	563.0	564.0	1.0
	DISTRICT ATTORNEY	2,128.0	2,132.0	4.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - ELECTRONIC HEALTH RECORD INFORMATION SYST	0.0	86.0	86.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	1,480.0	1,452.0	(28.0)
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	272.0	254.0	(18.0)
	HEALTH SERVICES - OFFICE OF MANAGED CARE	247.0	247.0	0.0
	HUMAN RESOURCES	351.0	353.0	2.0
	INTERNAL SERVICES	2,135.0	2,143.0	8.0
	MENTAL HEALTH	4,615.0	4,623.0	8.0
	MILITARY AND VETERANS AFFAIRS	25.0	31.0	6.0
	MUSEUM OF ART	40.0	38.0	(2.0)
	MUSEUM OF NATURAL HISTORY	20.0	19.0	(1.0)
	PARKS AND RECREATION	1,484.0	1,464.0	(20.0)
	PROBATION	6,509.0	6,576.0	67.0
	PROVISIONAL FINANCING USES	0.0	1.0	1.0
	PUBLIC DEFENDER	1,139.0	1,130.0	(9.0)
	PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS	103.0	105.0	2.0
	PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES	807.0	809.0	2.0
	PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS	228.0	228.0	0.0
	PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS	3,059.0	3,076.0	17.0
	PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL	265.0	265.0	0.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	13,541.0	13,628.0	87.0
	REGIONAL PLANNING	187.0	187.0	0.0
	REGISTRAR-RECORDER AND COUNTY CLERK	1,071.0	1,071.0	0.0
	SHERIFF	19,491.0	19,158.0	(333.0)
	TREASURER AND TAX COLLECTOR	526.0	529.0	3.0
	TRIAL COURT OPERATIONS	50.0	50.0	0.0

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2012-13	RECOMMENDED FISCAL YEAR 2013-14	NET CHANGE
	TOTAL GENERAL FUND	74,374.0	74,392.0	18.0
HOSPITAL ENTERPRISE FUNDS	LAC+USC HEALTHCARE NETWORK	8,476.0	8,506.0	30.0
	METROCARE NETWORK	5,179.0	5,189.0	10.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,597.0	1,596.0	(1.0)
	VALLEYCARE NETWORK	3,287.0	3,301.0	14.0
	TOTAL HOSPITAL ENTERPRISE FUNDS	18,539.0	18,592.0	53.0
	TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE	92,913.0	92,984.0	71.0
INTERNAL SERVICE FUND	PUBLIC WORKS	4,229.0	4,252.0	23.0
	TOTAL INTERNAL SERVICE FUND	4,229.0	4,252.0	23.0
	TOTAL OTHER PROPRIETARY FUNDS	4,229.0	4,252.0	23.0
SPECIAL DISTRICT FUNDS	FIRE DEPARTMENT	4,572.0	4,580.0	8.0
	TOTAL SPECIAL DISTRICT FUNDS	4,572.0	4,580.0	8.0
SPECIAL REVENUE FUNDS	PUBLIC LIBRARY	1,340.0	1,332.0	(8.0)
	TOTAL SPECIAL REVENUE FUNDS	1,340.0	1,332.0	(8.0)
	TOTAL ALL FUNDS	103,054.0	103,148.0	94.0