

PROPOSED BUDGETED POSITIONS

GENERAL FUND	Budget Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Net Change
Administrative Officer	469.5	495.5	26.0
Affirmative Action Compliance	72.0	73.0	1.0
Agricultural Commissioner/Weights and Measures	335.0	383.0	48.0
Alternate Public Defender	251.0	270.0	19.0
Animal Care and Control	283.0	289.0	6.0
Assessor	1,515.0	1,515.0	0.0
Auditor-Controller	518.0	540.0	22.0
Beaches and Harbors	243.0	263.0	20.0
Board of Supervisors	315.0	319.0	4.0
Chief Information Officer	18.0	19.0	1.0
Child Support Services	1,897.0	1,930.0	33.0
Children and Family Services	6,326.0	6,838.0	512.0
Community and Senior Services	459.0	444.0	(15.0)
Consumer Affairs	49.0	55.0	6.0
Coroner	214.0	214.0	0.0
County Counsel	545.0	559.0	14.0
District Attorney	2,155.0	2,179.0	24.0
Grand Jury	5.0	5.0	0.0
Health Services (excluding Cluster Enterprise Funds)	5,970.7	6,100.1	129.4
Human Relations Commission	22.0	23.0	1.0
Human Resources	257.0	246.5	(10.5)
Human Resources - Office of Public Safety	672.0	718.0	46.0
Internal Services	2,286.0	2,298.0	12.0
Mental Health	3,161.7	3,243.7	82.0
Military and Veterans Affairs	25.5	25.5	0.0
Museum of Art	42.0	42.0	0.0

Proposed Budgeted Positions (cont'd)

GENERAL FUND	Budget Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Net Change
Museum of Natural History	39.0	37.0	(2.0)
Ombudsman	9.0	9.0	0.0
Parks and Recreation	1,583.0	1,611.0	28.0
Probation - Summary	5,253.0	5,578.0	325.0
Public Defender	1,058.0	1,068.0	10.0
Public Social Services	13,389.0	13,782.0	393.0
Regional Planning	163.0	163.0	0.0
Registrar-Recorder/County Clerk	988.0	1,011.0	23.0
Sheriff - Summary	16,622.5	16,960.5	338.0
Treasurer and Tax Collector	546.0	554.0	8.0
Trial Court Operations	48.0	48.0	0.0
TOTAL GENERAL FUND	67,804.9	69,908.8	2,103.9
Health Services - Cluster Enterprise Funds	18,663.5	19,362.8	699.3
TOTAL GENERAL COUNTY	86,468.4	89,271.6	2,803.2
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OTHER PROPRIETARY FUNDS			
Public Works Internal Service Fund	3,964.0	4,034.0	70.0
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SPECIAL DISTRICTS			
Fire Department	4,213.0	4,253.0	40.0
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SPECIAL FUNDS			
Public Library	1,029.1	1,064.1	35.0
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TOTAL ALL FUNDS	95,674.5	98,622.7	2,948.2