

## Recommended Budgeted Positions

FUND	ORGANIZATION NAME	RECOMMENDED FISCAL YEAR 2024-25	FINAL RECOMMEND FISCAL YEAR 2024-25	NET CHANGE
GENERAL FUND	AGING AND DISABILITIES - ADMINISTRATION	592.0	592.0	0.0
	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	429.0	442.0	13.0
	ALLIANCE FOR HEALTH INTEGRATION	7.0	7.0	0.0
	ALTERNATE PUBLIC DEFENDER	377.0	377.0	0.0
	ANIMAL CARE AND CONTROL	399.0	399.0	0.0
	ARTS AND CULTURE	52.0	53.0	1.0
	ASSESSOR	1,400.0	1,400.0	0.0
	AUDITOR-CONTROLLER	631.0	636.0	5.0
	BEACHES AND HARBORS	356.0	356.0	0.0
	BOARD OF SUPERVISORS	496.0	499.0	3.0
	CHIEF EXECUTIVE OFFICER	572.0	585.0	13.0
	CHILD SUPPORT SERVICES	1,467.0	1,464.0	(3.0)
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	9,979.0	9,981.0	2.0
	CONSUMER AND BUSINESS AFFAIRS	177.0	181.0	4.0
	COUNTY COUNSEL	763.0	763.0	0.0
	DISTRICT ATTORNEY	2,164.0	2,172.0	8.0
	ECONOMIC OPPORTUNITY - ADMINISTRATION	203.0	203.0	0.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - AMBULATORY CARE NETWORK	2,639.0	3,452.0	813.0
	HEALTH SERVICES - COMMUNITY PROGRAMS	371.0	427.0	56.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	2,337.0	2,338.0	1.0
	HEALTH SERVICES - INTEGRATED CORRECTIONAL HEALTH SERVICES	2,320.0	2,328.0	8.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	241.0	241.0	0.0
	HUMAN RESOURCES	593.0	596.0	3.0
	INDEPENDENT DEFENSE COUNSEL OFFICE	18.0	18.0	0.0
	INTERNAL SERVICES	2,154.0	2,155.0	1.0
	JUSTICE, CARE AND OPPORTUNITIES	124.0	125.0	1.0
	MEDICAL EXAMINER	286.0	286.0	0.0
	MENTAL HEALTH	7,352.0	7,400.0	48.0
	MILITARY AND VETERANS AFFAIRS	63.0	63.0	0.0
	MUSEUM OF ART	9.0	8.0	(1.0)
	MUSEUM OF NATURAL HISTORY	7.0	7.0	0.0
	PARKS AND RECREATION	1,563.0	1,628.0	65.0
	PROBATION	5,518.0	5,509.0	(9.0)
	PUBLIC DEFENDER	1,230.0	1,230.0	0.0
	PUBLIC HEALTH	5,648.0	5,601.0	(47.0)
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	14,454.0	14,464.0	10.0
	REGIONAL PLANNING	209.0	210.0	1.0
	REGISTRAR-RECORDER/COUNTY CLERK	1,171.0	1,170.0	(1.0)
	SHERIFF	17,544.0	17,544.0	0.0
	TREASURER AND TAX COLLECTOR	495.0	493.0	(2.0)

<b>FUND</b>	<b>ORGANIZATION NAME</b>	<b>RECOMMENDED FISCAL YEAR 2024-25</b>	<b>FINAL RECOMMEND FISCAL YEAR 2024-25</b>	<b>NET CHANGE</b>
<b>GENERAL FUND</b>	TRIAL COURT OPERATIONS	50.0	50.0	0.0
	YOUTH DEVELOPMENT	54.0	82.0	28.0
	<b>TOTAL GENERAL FUND</b>	<b>86,519.0</b>	<b>87,540.0</b>	<b>1,021.0</b>
<b>HOSPITAL ENTERPRISE FUNDS</b>	HARBOR CARE SOUTH	5,737.0	4,926.0	(811.0)
	LOS ANGELES GENERAL MEDICAL CENTER	8,775.0	8,989.0	214.0
	OLIVE VIEW-UCLA MEDICAL CENTER	3,011.0	3,014.0	3.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,766.0	1,770.0	4.0
	<b>TOTAL HOSPITAL ENTERPRISE FUNDS</b>	<b>19,289.0</b>	<b>18,699.0</b>	<b>(590.0)</b>
<b>TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE</b>		<b>105,808.0</b>	<b>106,239.0</b>	<b>431.0</b>
<b>INTERNAL SERVICE FUND</b>	PUBLIC WORKS	4,230.0	4,230.0	0.0
	<b>TOTAL INTERNAL SERVICE FUND</b>	<b>4,230.0</b>	<b>4,230.0</b>	<b>0.0</b>
<b>TOTAL OTHER PROPRIETARY FUNDS</b>		<b>4,230.0</b>	<b>4,230.0</b>	<b>0.0</b>
<b>SPECIAL DISTRICT FUNDS</b>	FIRE DEPARTMENT	4,826.0	4,826.0	0.0
	<b>TOTAL SPECIAL DISTRICT FUNDS</b>	<b>4,826.0</b>	<b>4,826.0</b>	<b>0.0</b>
<b>SPECIAL REVENUE FUNDS</b>	LA COUNTY LIBRARY	1,295.0	1,276.0	(19.0)
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>1,295.0</b>	<b>1,276.0</b>	<b>(19.0)</b>
<b>TOTAL ALL FUNDS</b>		<b>116,159.0</b>	<b>116,571.0</b>	<b>412.0</b>