

Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2024-25	RECOMMENDED FISCAL YEAR 2025-26	NET CHANGE
GENERAL FUND	AGING AND DISABILITIES - ADMINISTRATION	596.0	592.0	(4.0)
	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	444.0	449.0	5.0
	ALLIANCE FOR HEALTH INTEGRATION	7.0	7.0	0.0
	ALTERNATE PUBLIC DEFENDER	385.0	378.0	(7.0)
	ANIMAL CARE AND CONTROL	402.0	398.0	(4.0)
	ARTS AND CULTURE	54.0	57.0	3.0
	ASSESSOR	1,400.0	1,433.0	33.0
	AUDITOR-CONTROLLER	636.0	631.0	(5.0)
	BEACHES AND HARBORS	356.0	359.0	3.0
	BOARD OF SUPERVISORS	501.0	483.0	(18.0)
	CHIEF EXECUTIVE OFFICER	590.0	597.0	7.0
	CHILD SUPPORT SERVICES	1,460.0	1,452.0	(8.0)
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	9,986.0	9,989.0	3.0
	CONSUMER AND BUSINESS AFFAIRS	186.0	190.0	4.0
	COUNTY COUNSEL	764.0	759.0	(5.0)
	DISTRICT ATTORNEY	2,172.0	2,112.0	(60.0)
	ECONOMIC OPPORTUNITY - ADMINISTRATION	206.0	206.0	0.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - AMBULATORY CARE NETWORK	3,457.0	3,457.0	0.0
	HEALTH SERVICES - COMMUNITY PROGRAMS	449.0	463.0	14.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	2,365.0	2,368.0	3.0
	HEALTH SERVICES - INTEGRATED CORRECTIONAL HEALTH SERVICES	2,366.0	2,366.0	0.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	240.0	237.0	(3.0)
	HUMAN RESOURCES	597.0	597.0	0.0
	INDEPENDENT DEFENSE COUNSEL OFFICE	18.0	18.0	0.0
	INTERNAL SERVICES	2,157.0	2,157.0	0.0
	JUSTICE, CARE AND OPPORTUNITIES	131.0	131.0	0.0
	MEDICAL EXAMINER	288.0	299.0	11.0
	MENTAL HEALTH	7,434.0	7,583.0	149.0
	MILITARY AND VETERANS AFFAIRS	65.0	66.0	1.0
	MUSEUM OF ART	8.0	7.0	(1.0)
	MUSEUM OF NATURAL HISTORY	7.0	6.0	(1.0)
	PARKS AND RECREATION	1,689.0	1,759.0	70.0
	PROBATION	5,482.0	5,256.0	(226.0)
	PUBLIC DEFENDER	1,224.0	1,223.0	(1.0)
	PUBLIC HEALTH	5,631.0	5,661.0	30.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	14,669.0	14,669.0	0.0
	REGIONAL PLANNING	211.0	213.0	2.0
	REGISTRAR-RECORDER/COUNTY CLERK	1,170.0	1,166.0	(4.0)
	SHERIFF	17,578.0	17,571.0	(7.0)
TREASURER AND TAX COLLECTOR	497.0	484.0	(13.0)	
TRIAL COURT OPERATIONS	50.0	50.0	0.0	
YOUTH DEVELOPMENT	93.0	95.0	2.0	
TOTAL GENERAL FUND		88,026.0	87,999.0	(27.0)

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2024-25	RECOMMENDED FISCAL YEAR 2025-26	NET CHANGE
HOSPITAL ENTERPRISE FUNDS	HARBOR-UCLA MEDICAL CENTER	4,931.0	4,931.0	0.0
	LOS ANGELES GENERAL MEDICAL CENTER	9,010.0	9,042.0	32.0
	OLIVE VIEW-UCLA MEDICAL CENTER	3,018.0	3,018.0	0.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,769.0	1,768.0	(1.0)
	TOTAL HOSPITAL ENTERPRISE FUNDS	18,728.0	18,759.0	31.0
TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE		106,754.0	106,758.0	4.0
INTERNAL SERVICE FUND	<u>PUBLIC WORKS</u>	4,231.0	4,232.0	1.0
	TOTAL INTERNAL SERVICE FUND	4,231.0	4,232.0	1.0
TOTAL OTHER PROPRIETARY FUNDS		4,231.0	4,232.0	1.0
SPECIAL DISTRICT FUNDS	<u>FIRE DEPARTMENT</u>	4,825.0	4,837.0	12.0
	TOTAL SPECIAL DISTRICT FUNDS	4,825.0	4,837.0	12.0
SPECIAL REVENUE FUNDS	<u>LA COUNTY LIBRARY</u>	1,276.0	1,273.0	(3.0)
	TOTAL SPECIAL REVENUE FUNDS	1,276.0	1,273.0	(3.0)
TOTAL ALL FUNDS		117,086.0	117,100.0	14.0