

Health and Human Services Agency Changes



Health and Human Services Agency Summary

Staffing by Department

The Health and Human Services Agency staffing level in the revised Proposed Operational Plan is 5,552.92 staff years for both Fiscal Year 2006-07 and Fiscal Year 2007-08. This total is unchanged from the staffing included in the CAO Proposed Operational Plan, which proposed an increase of 3.00 staff years (0.1%) over the Fiscal Year 2005-06 Adopted Budget.

Expenditures by Department

The Health and Human Services Agency expenditures in the revised Proposed Operational Plan are \$ 1.6 billion for both Fiscal Year 2006-2007 and Fiscal Year 2007-08. This total is unchanged from the expenditures included in the CAO Proposed Operational Plan, which proposed a decrease of \$207.4 million (11.4%) from the Fiscal Year 2005-06 Adopted Budget.



Health and Human Services Agency Changes

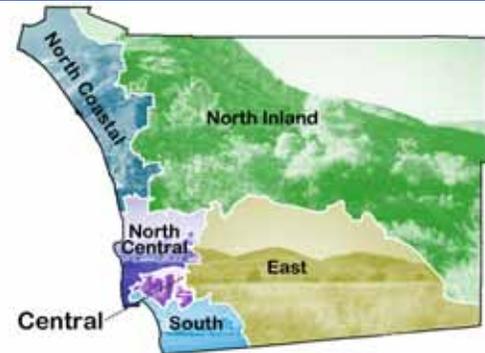
Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Regional Operations	2,600.25	0.00	2,600.25	2,600.25	0.00	2,600.25
Strategic Planning & Operational Support	211.50	0.00	211.50	211.50	0.00	211.50
Aging and Independence Services	318.50	0.00	318.50	318.50	0.00	318.50
Behavioral Health Services	873.00	0.00	873.00	873.00	0.00	873.00
Child Welfare Services	814.00	0.00	814.00	814.00	0.00	814.00
Public Health Services	363.67	0.00	363.67	363.67	0.00	363.67
Public Administrator / Public Guardian	36.00	0.00	36.00	36.00	0.00	36.00
Administrative Support	336.00	0.00	336.00	336.00	0.00	336.00
Total	5,552.92	0.00	5,552.92	5,552.92	0.00	5,552.92

Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Regional Operations	\$450,510,438	\$0	\$450,510,438	\$449,867,124	\$0	\$450,510,438
Strategic Planning & Operational Support	127,867,804	0	127,867,804	122,334,945	0	127,867,804
Aging and Independence Services	255,034,506	0	255,034,506	274,035,809	0	255,034,506
Behavioral Health Services	333,910,301	0	333,910,301	315,352,813	0	333,910,301
Child Welfare Services	254,000,216	0	254,000,216	253,999,216	0	254,000,216
Public Health Services	80,222,515	0	80,222,515	79,651,226	0	80,222,515
Public Administrator / Public Guardian	4,215,022	0	4,215,022	4,215,022	0	4,215,022
Administrative Support	82,536,218	0	82,536,218	71,385,024	0	82,536,218
Tobacco Settlement Funds	25,500,000	0	25,500,000	25,500,000	0	25,500,000
Total	\$1,613,797,020	\$0	\$1,613,797,020	\$1,596,341,179	\$0	\$1,596,341,179

Regional Operations



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
RegionalSelfSufficElig	1,055.00	0.00	1,055.00	1,055.00	0.00	1,055.00
Regional Child Welfare Svcs	598.50	0.00	598.50	598.50	0.00	598.50
Central Region	231.00	0.00	231.00	231.00	0.00	231.00
East Region	202.50	0.00	202.50	202.50	0.00	202.50
NorthCentralRegion	273.75	0.00	273.75	273.75	0.00	273.75
NorthCoastalRegion	90.00	0.00	90.00	90.00	0.00	90.00
NorthInlandRegion	70.00	0.00	70.00	70.00	0.00	70.00
South Region	79.50	0.00	79.50	79.50	0.00	79.50
Total	2,600.25	0.00	2,600.25	2,600.25	0.00	2,600.25

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
RegionalSelfSufficElig	\$71,951,452	\$0	\$71,951,452	\$70,750,006	\$0	\$70,750,006
Regional Child Welfare Svcs	49,193,119	0	49,193,119	49,193,119	0	49,193,119
Central Region	90,020,835	0	90,020,835	89,867,841	0	89,867,841
East Region	90,053,050	0	90,053,050	90,053,050	0	90,053,050
NorthCentralRegion	52,113,896	0	52,113,896	52,613,020	0	52,613,020
NorthCoastalRegion	24,173,951	0	24,173,951	24,296,797	0	24,296,797
NorthInlandRegion	23,858,700	0	23,858,700	23,924,104	0	23,924,104
South Region	49,145,435	0	49,145,435	49,169,187	0	49,169,187
Total	\$450,510,438	\$0	\$450,510,438	\$449,867,124	\$0	\$449,867,124



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$187,653,838	\$0	\$187,653,838	\$187,342,953	\$0	\$187,342,953
Services & Supplies	36,115,466	0	36,115,466	35,783,037	0	35,783,037
Other Charges	226,741,134	0	226,741,134	226,741,134	0	226,741,134
Total	\$450,510,438	\$0	\$450,510,438	\$449,867,124	\$0	\$449,867,124

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$825,632	\$0	\$825,632	\$915,766	\$0	\$915,766
Fines, Forfeitures & Penalties	42,720	0	42,720	42,720	0	42,720
Intergovernmental Revenues	419,473,512	0	419,473,512	414,276,314	0	414,276,314
Charges For Current Services	1,599,258	0	1,599,258	1,600,258	0	1,600,258
Miscellaneous Revenues	1,343,328	0	1,343,328	1,366,078	0	1,366,078
General Revenue Allocation	27,225,988	0	27,225,988	31,665,988	0	31,665,988
Total	\$450,510,438	\$0	\$450,510,438	\$449,867,124	\$0	\$449,867,124

Strategic Planning & Operational Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	78.00	0.00	78.00	78.00	0.00	78.00
CountyMedicalServices	25.00	0.00	25.00	25.00	0.00	25.00
Self Sufficiency Services and Support	108.50	0.00	108.50	108.50	0.00	108.50
Total	211.50	0.00	211.50	211.50	0.00	211.50

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration	\$20,202,001	\$0	\$20,202,001	\$20,616,228	\$0	\$20,616,228
CountyMedicalServices	82,827,014	0	82,827,014	76,761,615	0	76,761,615
Child Care Planning Council	1,119,460	0	1,119,460	1,119,460	0	1,119,460
Self Sufficiency Services and Support	23,719,329	0	23,719,329	23,837,642	0	23,837,642
Total	\$127,867,804	\$0	\$127,867,804	\$122,334,945	\$0	\$122,334,945

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$16,937,082	\$0	\$16,937,082	\$17,100,878	\$0	\$17,100,878
Services & Supplies	110,930,722	0	110,930,722	105,234,067	0	105,234,067
Total	\$127,867,804	\$0	\$127,867,804	\$122,334,945	\$0	\$122,334,945

Health and Human Services Agency Changes



Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0
Fines, Forfeitures & Penalties	2,600,000	0	2,600,000	2,600,000	0	2,600,000
Intergovernmental Revenues	88,307,287	0	88,307,287	88,838,863	0	88,838,863
Charges For Current Services	6,301,499	0	6,301,499	6,237,064	0	6,237,064
Miscellaneous Revenues	1,059,018	0	1,059,018	1,059,018	0	1,059,018
Other Financing Sources	17,600,000	0	17,600,000	17,600,000	0	17,600,000
General Revenue Allocation	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Total	\$127,867,804	\$0	\$127,867,804	\$122,334,945	\$0	\$122,334,945

Aging & Independence Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
In Home Supportive Services	152.00	0.00	152.00	152.00	0.00	152.00
Veterans Services	8.00	0.00	8.00	8.00	0.00	8.00
Senior Health and Social Services	49.00	0.00	49.00	49.00	0.00	49.00
Protective Services	86.50	0.00	86.50	86.50	0.00	86.50
Administrative and Other Services	23.00	0.00	23.00	23.00	0.00	23.00
Total	318.50	0.00	318.50	318.50	0.00	318.50

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
In Home Supportive Services	\$225,678,267	\$0	\$225,678,267	\$244,679,570	\$0	\$244,679,570
Veterans Services	743,316	0	743,316	743,316	0	743,316
Senior Health and Social Services	14,350,290	0	14,350,290	14,350,290	0	14,350,290
Protective Services	9,605,743	0	9,605,743	9,605,743	0	9,605,743
Administrative and Other Services	4,656,890	0	4,656,890	4,656,890	0	4,656,890
Total	\$255,034,506	\$0	\$255,034,506	\$274,035,809	\$0	\$274,035,809



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$25,805,276	\$0	\$25,805,276	\$25,805,276	\$0	\$25,805,276
Services & Supplies	215,243,293	0	215,243,293	234,244,596	0	234,244,596
Other Charges	5,000	0	5,000	5,000	0	5,000
Capital Assets Equipment	181,757	0	181,757	181,757	0	181,757
Operating Transfers Out	13,799,180	0	13,799,180	13,799,180	0	13,799,180
Total	\$255,034,506	\$0	\$255,034,506	\$274,035,809	\$0	\$274,035,809

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fines, Forfeitures & Penalties	\$185,660	\$0	\$185,660	\$185,660	\$0	\$185,660
Intergovernmental Revenues	246,375,782	0	246,375,782	265,377,085	0	265,377,085
Miscellaneous Revenues	148,316	0	148,316	148,316	0	148,316
Other Financing Sources	100,000	0	100,000	100,000	0	100,000
General Revenue Allocation	8,224,748	0	8,224,748	8,224,748	0	8,224,748
Total	\$255,034,506	\$0	\$255,034,506	\$274,035,809	\$0	\$274,035,809

Behavioral Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Alcohol and Other Drug Services	42.00	0.00	42.00	42.00	0.00	42.00
Adult/Older Adult Mental Health Services	202.25	0.00	202.25	202.25	0.00	202.25
Children's Mental Health Services	143.75	0.00	143.75	143.75	0.00	143.75
InpatientHealthServices	485.00	0.00	485.00	485.00	0.00	485.00
Total	873.00	0.00	873.00	873.00	0.00	873.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Alcohol and Other Drug Services	\$45,205,325	\$0	\$45,205,325	\$45,049,248	\$0	\$45,049,248
Adult/Older Adult Mental Health Services	146,658,600	0	146,658,600	129,548,030	0	129,548,030
Children's Mental Health Services	95,468,666	0	95,468,666	94,037,919	0	94,037,919
InpatientHealthServices	46,577,710	0	46,577,710	46,717,616	0	46,717,616
Total	\$333,910,301	\$0	\$333,910,301	\$315,352,813	\$0	\$315,352,813



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$73,581,503	\$0	\$73,581,503	\$74,021,233	\$0	\$74,021,233
Services & Supplies	257,709,545	0	257,709,545	238,712,327	0	238,712,327
Other Charges	2,429,434	0	2,429,434	2,429,434	0	2,429,434
Capital Assets Equipment	208,449	0	208,449	208,449	0	208,449
Expenditure Transfer & Reimbursements	(18,630)	0	(18,630)	(18,630)	0	(18,630)
Total	\$333,910,301	\$0	\$333,910,301	\$315,352,813	\$0	\$315,352,813

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$284,257,790	\$0	\$284,257,790	\$265,749,902	\$0	\$265,749,902
Charges For Current Services	24,381,967	0	24,381,967	24,381,967	0	24,381,967
Miscellaneous Revenues	5,820,773	0	5,820,773	5,771,173	0	5,771,173
Other Financing Sources	6,000,000	0	6,000,000	6,000,000	0	6,000,000
General Revenue Allocation	13,449,771	0	13,449,771	13,449,771	0	13,449,771
Total	\$333,910,301	\$0	\$333,910,301	\$315,352,813	\$0	\$315,352,813

Child Welfare Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ChildWelfareServices	546.00	0.00	546.00	546.00	0.00	546.00
Foster Care	113.00	0.00	113.00	113.00	0.00	113.00
Adoptions	155.00	0.00	155.00	155.00	0.00	155.00
Total	814.00	0.00	814.00	814.00	0.00	814.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ChildWelfareServices	\$64,507,751	\$0	\$64,507,751	\$64,507,751	\$0	\$64,507,751
Foster Care	175,092,942	0	175,092,942	175,091,942	0	175,091,942
Adoptions	14,399,523	0	14,399,523	14,399,523	0	14,399,523
Total	\$254,000,216	\$0	\$254,000,216	\$253,999,216	\$0	\$253,999,216

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$62,114,514	\$0	\$62,114,514	\$62,050,582	\$0	\$62,050,582
Services & Supplies	24,031,906	0	24,031,906	24,094,838	0	24,094,838
Other Charges	167,853,796	0	167,853,796	167,853,796	0	167,853,796
Total	\$254,000,216	\$0	\$254,000,216	\$253,999,216	\$0	\$253,999,216

Health and Human Services Agency Changes



Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Revenue From Use of Money & Property	\$584,308	\$0	\$584,308	\$584,308	\$0	\$584,308
Intergovernmental Revenues	241,959,947	0	241,959,947	241,958,947	0	241,958,947
Charges For Current Services	284,270	0	284,270	284,270	0	284,270
Miscellaneous Revenues	755,472	0	755,472	755,472	0	755,472
General Revenue Allocation	10,416,219	0	10,416,219	10,416,219	0	10,416,219
Total	\$254,000,216	\$0	\$254,000,216	\$253,999,216	\$0	\$253,999,216

Public Health Services



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration and Other Services	30.50	0.00	30.50	30.50	0.00	30.50
Bioterrorism/EMS	55.50	0.00	55.50	55.50	0.00	55.50
Infectious Disease Control	113.50	0.00	113.50	113.50	0.00	113.50
Surveillance	94.00	0.00	94.00	94.00	0.00	94.00
Prevention Services	70.17	0.00	70.17	70.17	0.00	70.17
Total	363.67	0.00	363.67	363.67	0.00	363.67

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Administration and Other Services	\$11,437,099	\$0	\$11,437,099	\$11,448,792	\$0	\$11,448,792
Bioterrorism/EMS	12,526,720	0	12,526,720	12,211,631	0	12,211,631
Infectious Disease Control	23,699,853	0	23,699,853	23,437,045	0	23,437,045
Surveillance	11,169,702	0	11,169,702	11,271,768	0	11,271,768
Prevention Services	14,138,943	0	14,138,943	14,031,792	0	14,031,792
Ambulance CSA's - Health & Human Services	7,250,198	0	7,250,198	7,250,198	0	7,250,198
Total	\$80,222,515	\$0	\$80,222,515	\$79,651,226	\$0	\$79,651,226

Health and Human Services Agency Changes



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$32,801,046	\$0	\$32,801,046	\$33,154,628	\$0	\$33,154,628
Services & Supplies	46,926,194	0	46,926,194	46,173,687	0	46,173,687
Other Charges	696,030	0	696,030	643,666	0	643,666
Capital Assets Equipment	189,000	0	189,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(389,755)	0	(389,755)	(389,755)	0	(389,755)
Total	\$80,222,515	\$0	\$80,222,515	\$79,651,226	\$0	\$79,651,226

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Taxes Current Property	\$1,357,307	\$0	\$1,357,307	\$1,357,307	\$0	\$1,357,307
Taxes Other Than Current Secured	33,616	0	33,616	33,616	0	33,616
Licenses Permits & Franchises	182,557	0	182,557	182,557	0	182,557
Fines, Forfeitures & Penalties	1,682,387	0	1,682,387	1,682,387	0	1,682,387
Revenue From Use of Money & Property	92,000	0	92,000	92,000	0	92,000
Intergovernmental Revenues	66,740,093	0	66,740,093	66,255,955	0	66,255,955
Charges For Current Services	6,392,781	0	6,392,781	6,342,781	0	6,342,781
Miscellaneous Revenues	841,743	0	841,743	804,592	0	804,592
Other Financing Sources	500,000	0	500,000	500,000	0	500,000
General Revenue Allocation	2,400,031	0	2,400,031	2,400,031	0	2,400,031
Total	\$80,222,515	\$0	\$80,222,515	\$79,651,226	\$0	\$79,651,226

Public Administrator/Public Guardian



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Administrator/ Guardian	36.00	0.00	36.00	36.00	0.00	36.00
Total	36.00	0.00	36.00	36.00	0.00	36.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Public Administrator/ Guardian	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022
Total	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$3,249,203	\$0	\$3,249,203	\$3,249,203	\$0	\$3,249,203
Services & Supplies	765,819	0	765,819	765,819	0	765,819
Other Charges	200,000	0	200,000	200,000	0	200,000
Total	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022

Health and Human Services Agency Changes



Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Revenue From Use of Money & Property	\$165,336	\$0	\$165,336	\$165,336	\$0	\$165,336
Intergovernmental Revenues	43,985	0	43,985	43,985	0	43,985
Charges For Current Services	1,348,100	0	1,348,100	1,348,100	0	1,348,100
Miscellaneous Revenues	57,242	0	57,242	57,242	0	57,242
General Revenue Allocation	2,600,359	0	2,600,359	2,600,359	0	2,600,359
Total	\$4,215,022	\$0	\$4,215,022	\$4,215,022	\$0	\$4,215,022

Administrative Support



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
AgencyExecutiveOffice	30.00	0.00	30.00	30.00	0.00	30.00
Agency Contract Support	20.00	0.00	20.00	20.00	0.00	20.00
Financial Services Division	194.00	0.00	194.00	194.00	0.00	194.00
Human Resources	62.00	0.00	62.00	62.00	0.00	62.00
ManagementSupport	12.00	0.00	12.00	12.00	0.00	12.00
Proposition 10	18.00	0.00	18.00	18.00	0.00	18.00
Total	336.00	0.00	336.00	336.00	0.00	336.00

Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
AgencyExecutiveOffice	\$15,308,317	\$0	\$15,308,317	\$12,537,144	\$0	\$12,537,144
Agency Contract Support	3,448,979	0	3,448,979	3,448,979	0	3,448,979
Financial Services Division	26,695,196	0	26,695,196	27,161,925	0	27,161,925
Human Resources	5,859,409	0	5,859,409	5,859,409	0	5,859,409
ManagementSupport	29,631,159	0	29,631,159	20,736,511	0	20,736,511
Proposition 10	1,593,158	0	1,593,158	1,641,056	0	1,641,056
Total	\$82,536,218	\$0	\$82,536,218	\$71,385,024	\$0	\$71,385,024



Health and Human Services Agency Changes

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$26,375,043	\$0	\$26,375,043	\$26,962,283	\$0	\$26,962,283
Services & Supplies	51,061,175	0	51,061,175	39,322,741	0	39,322,741
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Management Reserves	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total	\$82,536,218	\$0	\$82,536,218	\$71,385,024	\$0	\$71,385,024

Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$9,500,000	\$0	\$9,500,000	\$5,000,000	\$0	\$5,000,000
Intergovernmental Revenues	73,048,675	0	73,048,675	66,339,567	0	66,339,567
Charges For Current Services	1,833,321	0	1,833,321	1,891,235	0	1,891,235
Miscellaneous Revenues	496,338	0	496,338	496,338	0	496,338
General Revenue Allocation	(2,342,116)	0	(2,342,116)	(2,342,116)	0	(2,342,116)
Total	\$82,536,218	\$0	\$82,536,218	\$71,385,024	\$0	\$71,385,024