

Finance and General Government Group Changes



Finance and General Government Group Summary

Staffing by Department

The Finance and General Government Group staffing level in the revised Proposed Operational Plan is 1,271.00 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 3.50 staff years (0.3%) over the Fiscal Year 2005-06 Adopted Budget.

Expenditures by Department

The Finance and General Government Group expenditures in the revised Proposed Operational Plan are \$ 303.6 million for Fiscal Year 2006-2007 and \$ 288.7 million for Fiscal Year 2007-08. This total is unchanged from the expenditures included in the CAO Proposed Operational Plan, which proposed an increase of \$14.5 million (5.0%) over the Fiscal Year 2005-06 Adopted Budget.

Executive Office

No changes from the CAO Proposed Operational Plan.

Finance and General Government Group 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
Finance & Genl Govt Exec Offices	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors	59.00	0.00	59.00	59.00	0.00	59.00
Assessor / Recorder / County Clerk	462.00	0.00	462.00	462.00	0.00	462.00
Treasurer - Tax Collector	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	16.00	0.00	16.00	16.00	0.00	16.00
Auditor and Controller	264.00	0.00	264.00	264.00	0.00	264.00
County Technology Office	15.00	0.00	15.00	15.00	0.00	15.00
Civil Service Commission	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	37.00	0.00	37.00	37.00	0.00	37.00
County Counsel	139.00	0.00	139.00	139.00	0.00	139.00
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	1,271.00	0.00	1,271.00	1,271.00	0.00	1,271.00



Finance and General Government Group Changes

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
Finance & Genl Govt Exec Offices	\$13,445,483	\$0	\$13,445,483	\$14,140,207	\$0	\$13,445,483
Board of Supervisors	6,802,626	0	6,802,626	6,802,626	0	6,802,626
Assessor / Recorder / County Clerk	48,529,001	0	48,529,001	48,834,593	0	48,529,001
Treasurer - Tax Collector	16,489,196	0	16,489,196	16,590,763	0	16,489,196
Chief Administrative Office	4,464,678	0	4,464,678	4,535,298	0	4,464,678
Auditor and Controller	29,955,318	0	29,955,318	29,927,361	0	29,955,318
County Technology Office	128,684,088	0	128,684,088	113,951,535	0	128,684,088
Civil Service Commission	619,976	0	619,976	592,548	0	619,976
Clerk of the Board of Supervisors	6,549,254	0	6,549,254	6,414,189	0	6,549,254
County Counsel	21,247,231	0	21,247,231	21,286,515	0	21,247,231
Grand Jury	583,462	0	583,462	568,195	0	583,462
Human Resources	21,859,300	0	21,859,300	20,813,819	0	21,859,300
Media and Public Relations	2,776,594	0	2,776,594	2,634,639	0	2,776,594
CAC Major Maintenance	1,595,000	0	1,595,000	1,643,000	0	1,595,000
Total	\$303,601,207	\$0	\$303,601,207	\$288,735,288	\$0	\$288,735,288



Finance and General Government Group Changes

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
Executive Offices	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

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
Executive Offices	\$13,445,483	\$0	\$13,445,483	\$14,140,207	\$0	\$14,140,207
Total	\$13,445,483	\$0	\$13,445,483	\$14,140,207	\$0	\$14,140,207

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	\$2,276,655	\$0	\$2,276,655	\$2,323,884	\$0	\$2,323,884
Services & Supplies	8,368,828	0	8,368,828	11,816,323	0	11,816,323
Management Reserves	2,800,000	0	2,800,000	0	0	0
Total	\$13,445,483	\$0	\$13,445,483	\$14,140,207	\$0	\$14,140,207

Budget by Categories of Revenue

	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
Reserve/Designation Decreases	\$2,201,400	\$0	\$2,201,400	\$0	\$0	\$0
Fund Balance	3,836,800	0	3,836,800	0	0	0
General Revenue Allocation	7,407,283	0	7,407,283	14,140,207	0	14,140,207
Total	\$13,445,483	\$0	\$13,445,483	\$14,140,207	\$0	\$14,140,207

Board of Supervisors



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
Board of Supervisors District 1	10.00	0.00	10.00	10.00	0.00	10.00
Board of Supervisors District 2	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 3	11.00	0.00	11.00	11.00	0.00	11.00
Board of Supervisors District 4	12.00	0.00	12.00	12.00	0.00	12.00
Board of Supervisors District 5	13.00	0.00	13.00	13.00	0.00	13.00
Board of Supervisors General Offices	2.00	0.00	2.00	2.00	0.00	2.00
Total	59.00	0.00	59.00	59.00	0.00	59.00

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
Board of Supervisors District 1	\$1,149,611	\$0	\$1,149,611	\$1,149,611	\$0	\$1,149,611
Board of Supervisors District 2	1,159,533	0	1,159,533	1,159,533	0	1,159,533
Board of Supervisors District 3	1,117,116	0	1,117,116	1,117,116	0	1,117,116
Board of Supervisors District 4	1,078,713	0	1,078,713	1,078,713	0	1,078,713
Board of Supervisors District 5	1,226,106	0	1,226,106	1,226,106	0	1,226,106
Board of Supervisors General Offices	1,071,547	0	1,071,547	1,071,547	0	1,071,547
Total	\$6,802,626	\$0	\$6,802,626	\$6,802,626	\$0	\$6,802,626



Finance and General Government Group 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	\$5,779,711	\$0	\$5,779,711	\$5,783,149	\$0	\$5,783,149
Services & Supplies	1,022,915	0	1,022,915	1,019,477	0	1,019,477
Total	\$6,802,626	\$0	\$6,802,626	\$6,802,626	\$0	\$6,802,626

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
General Revenue Allocation	6,802,626	0	6,802,626	6,802,626	0	6,802,626
Total	\$6,802,626	\$0	\$6,802,626	\$6,802,626	\$0	\$6,802,626

Assessor/Recorder/County Clerk



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
PropertyValuationID	294.50	0.00	294.50	294.50	0.00	294.50
Recorder/CountyClerk	131.00	0.00	131.00	131.00	0.00	131.00
Public Information Services	19.50	0.00	19.50	19.50	0.00	19.50
ManagementSupport	17.00	0.00	17.00	17.00	0.00	17.00
Total	462.00	0.00	462.00	462.00	0.00	462.00

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
PropertyValuationID	\$29,117,454	\$0	\$29,117,454	\$29,953,022	\$0	\$29,953,022
Recorder/CountyClerk	15,462,156	0	15,462,156	14,856,212	0	14,856,212
Public Information Services	1,226,272	0	1,226,272	1,265,869	0	1,265,869
ManagementSupport	2,723,119	0	2,723,119	2,759,490	0	2,759,490
Total	\$48,529,001	\$0	\$48,529,001	\$48,834,593	\$0	\$48,834,593

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	\$36,222,828	\$0	\$36,222,828	\$37,481,075	\$0	\$37,481,075
Services & Supplies	12,306,173	0	12,306,173	11,353,518	0	11,353,518
Total	\$48,529,001	\$0	\$48,529,001	\$48,834,593	\$0	\$48,834,593



Finance and General Government Group 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
Licenses Permits & Franchises	\$440,000	\$0	\$440,000	\$440,000	\$0	\$440,000
Revenue From Use of Money & Property	140,000	0	140,000	140,000	0	140,000
Charges For Current Services	34,489,392	0	34,489,392	38,572,392	0	38,572,392
Miscellaneous Revenues	30,000	0	30,000	30,000	0	30,000
General Revenue Allocation	13,429,609	0	13,429,609	9,652,201	0	9,652,201
Total	\$48,529,001	\$0	\$48,529,001	\$48,834,593	\$0	\$48,834,593

Treasurer-Tax Collector



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
Treasury	29.00	0.00	29.00	29.00	0.00	29.00
Tax Collection	83.00	0.00	83.00	83.00	0.00	83.00
Administration - Treasurer / Tax Collector	11.00	0.00	11.00	11.00	0.00	11.00
Total	123.00	0.00	123.00	123.00	0.00	123.00

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
Treasury	\$5,576,169	\$0	\$5,576,169	\$5,667,274	\$0	\$5,667,274
Tax Collection	9,186,182	0	9,186,182	9,166,802	0	9,166,802
Administration - Treasurer / Tax Collector	1,726,845	0	1,726,845	1,756,687	0	1,756,687
Total	\$16,489,196	\$0	\$16,489,196	\$16,590,763	\$0	\$16,590,763

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	\$9,907,955	\$0	\$9,907,955	\$10,209,522	\$0	\$10,209,522
Services & Supplies	6,381,241	0	6,381,241	6,381,241	0	6,381,241
Management Reserves	200,000	0	200,000	0	0	0
Total	\$16,489,196	\$0	\$16,489,196	\$16,590,763	\$0	\$16,590,763



Finance and General Government Group 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	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Fines, Forfeitures & Penalties	915,000	0	915,000	915,000	0	915,000
Charges For Current Services	9,363,221	0	9,363,221	9,462,231	0	9,462,231
Miscellaneous Revenues	100,700	0	100,700	100,700	0	100,700
General Revenue Allocation	5,910,275	0	5,910,275	6,112,832	0	6,112,832
Total	\$16,489,196	\$0	\$16,489,196	\$16,590,763	\$0	\$16,590,763

Chief Administrative Office



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
Executive Office	7.00	0.00	7.00	7.00	0.00	7.00
Office of Intergovernmental Affairs	5.00	0.00	5.00	5.00	0.00	5.00
Internal Affairs	4.00	0.00	4.00	4.00	0.00	4.00
Total	16.00	0.00	16.00	16.00	0.00	16.00

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
Executive Office	\$1,720,996	\$0	\$1,720,996	\$1,764,166	\$0	\$1,764,166
Office of Intergovernmental Affairs	1,533,456	0	1,533,456	1,549,560	0	1,549,560
County Memberships and Audit	653,201	0	653,201	653,201	0	653,201
Internal Affairs	557,025	0	557,025	568,371	0	568,371
Total	\$4,464,678	\$0	\$4,464,678	\$4,535,298	\$0	\$4,535,298

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	\$2,520,560	\$0	\$2,520,560	\$2,576,962	\$0	\$2,576,962
Services & Supplies	1,924,118	0	1,924,118	1,958,336	0	1,958,336
Management Reserves	20,000	0	20,000	0	0	0
Total	\$4,464,678	\$0	\$4,464,678	\$4,535,298	\$0	\$4,535,298



Finance and General Government Group 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	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Charges For Current Services	65,615	0	65,615	65,615	0	65,615
General Revenue Allocation	4,379,063	0	4,379,063	4,469,683	0	4,469,683
Total	\$4,464,678	\$0	\$4,464,678	\$4,535,298	\$0	\$4,535,298

Auditor and Controller



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
Audits	17.00	0.00	17.00	17.00	0.00	17.00
Office of Financial Planning	12.00	0.00	12.00	12.00	0.00	12.00
Controller Division	105.00	0.00	105.00	105.00	0.00	105.00
Revenue and Recovery	105.50	0.00	105.50	105.50	0.00	105.50
Administration	24.50	0.00	24.50	24.50	0.00	24.50
Total	264.00	0.00	264.00	264.00	0.00	264.00

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
Audits	\$2,529,040	\$0	\$2,529,040	\$2,599,915	\$0	\$2,599,915
Office of Financial Planning	2,330,624	0	2,330,624	2,199,461	0	2,199,461
Controller Division	11,486,255	0	11,486,255	11,642,457	0	11,642,457
Revenue and Recovery	9,746,791	0	9,746,791	9,727,547	0	9,727,547
Administration	3,862,608	0	3,862,608	3,757,981	0	3,757,981
Total	\$29,955,318	\$0	\$29,955,318	\$29,927,361	\$0	\$29,927,361

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	\$22,085,054	\$0	\$22,085,054	\$22,623,303	\$0	\$22,623,303
Services & Supplies	7,660,264	0	7,660,264	7,304,058	0	7,304,058
Capital Assets Equipment	10,000	0	10,000	0	0	0
Management Reserves	200,000	0	200,000	0	0	0
Total	\$29,955,318	\$0	\$29,955,318	\$29,927,361	\$0	\$29,927,361



Finance and General Government Group 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	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Charges For Current Services	5,941,187	0	5,941,187	5,941,187	0	5,941,187
Miscellaneous Revenues	555,500	0	555,500	555,500	0	555,500
General Revenue Allocation	22,958,631	0	22,958,631	23,430,674	0	23,430,674
Total	\$29,955,318	\$0	\$29,955,318	\$29,927,361	\$0	\$29,927,361

County Technology Office



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
CTO Office	15.00	0.00	15.00	15.00	0.00	15.00
Total	15.00	0.00	15.00	15.00	0.00	15.00

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
CTO Office	\$9,870,949	\$0	\$9,870,949	\$6,739,275	\$0	\$6,739,275
Information Technology Internal Service Fund	118,813,139	0	118,813,139	107,212,260	0	107,212,260
Total	\$128,684,088	\$0	\$128,684,088	\$113,951,535	\$0	\$113,951,535

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	\$2,600,956	\$0	\$2,600,956	\$2,676,417	\$0	\$2,676,417
Services & Supplies	125,883,132	0	125,883,132	111,275,118	0	111,275,118
Management Reserves	200,000	0	200,000	0	0	0
Total	\$128,684,088	\$0	\$128,684,088	\$113,951,535	\$0	\$113,951,535

Finance and General Government Group 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	\$3,624,956	\$0	\$3,624,956	\$1,000,000	\$0	\$1,000,000
Intergovernmental Revenues	2,710,000	0	2,710,000	2,710,000	0	2,710,000
Charges For Current Services	115,915,039	0	115,915,039	105,159,160	0	105,159,160
Miscellaneous Revenues	500	0	500	500	0	500
Other Financing Sources	845,000	0	845,000	0	0	0
General Revenue Allocation	5,588,593	0	5,588,593	5,081,875	0	5,081,875
Total	\$128,684,088	\$0	\$128,684,088	\$113,951,535	\$0	\$113,951,535

Civil Service Commission



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
CivilServiceCommission	4.00	0.00	4.00	4.00	0.00	4.00
Total	4.00	0.00	4.00	4.00	0.00	4.00

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
CivilServiceCommission	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548
Total	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548

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	\$462,081	\$0	\$462,081	\$473,266	\$0	\$473,266
Services & Supplies	113,895	0	113,895	119,282	0	119,282
Management Reserves	44,000	0	44,000	0	0	0
Total	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548

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	\$44,000	\$0	\$44,000	\$0	\$0	\$0
Charges For Current Services	50,165	0	50,165	50,165	0	50,165
General Revenue Allocation	525,811	0	525,811	542,383	0	542,383
Total	\$619,976	\$0	\$619,976	\$592,548	\$0	\$592,548

Clerk of the Board of Supervisors



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
Legislative Services	11.00	0.00	11.00	11.00	0.00	11.00
CAC Facilities Services	10.00	0.00	10.00	10.00	0.00	10.00
Public Services	11.00	0.00	11.00	11.00	0.00	11.00
Executive Office	5.00	0.00	5.00	5.00	0.00	5.00
Total	37.00	0.00	37.00	37.00	0.00	37.00

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
Legislative Services	\$948,858	\$0	\$948,858	\$995,882	\$0	\$995,882
CAC Facilities Services	3,720,848	0	3,720,848	3,667,869	0	3,667,869
Public Services	882,599	0	882,599	916,731	0	916,731
Executive Office	996,949	0	996,949	833,707	0	833,707
Total	\$6,549,254	\$0	\$6,549,254	\$6,414,189	\$0	\$6,414,189

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	\$2,922,691	\$0	\$2,922,691	\$3,056,782	\$0	\$3,056,782
Services & Supplies	3,451,563	0	3,451,563	3,382,407	0	3,382,407
Expenditure Transfer & Reimbursements	(25,000)	0	(25,000)	(25,000)	0	(25,000)
Management Reserves	200,000	0	200,000	0	0	0
Total	\$6,549,254	\$0	\$6,549,254	\$6,414,189	\$0	\$6,414,189

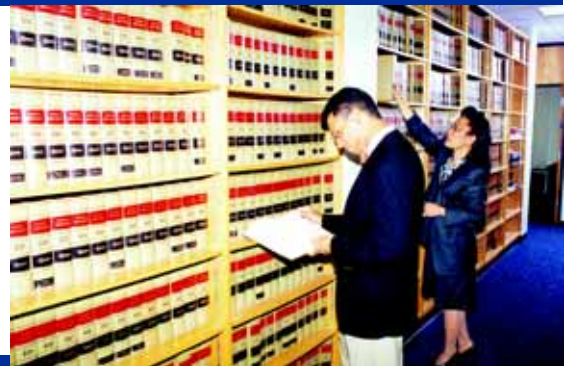


Finance and General Government Group Changes

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	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Revenue From Use of Money & Property	20,000	0	20,000	20,000	0	20,000
Charges For Current Services	345,750	0	345,750	345,750	0	345,750
Miscellaneous Revenues	40,170	0	40,170	40,170	0	40,170
General Revenue Allocation	5,943,334	0	5,943,334	6,008,269	0	6,008,269
Total	\$6,549,254	\$0	\$6,549,254	\$6,414,189	\$0	\$6,414,189

County Counsel



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
County Counsel	139.00	0.00	139.00	139.00	0.00	139.00
Total	139.00	0.00	139.00	139.00	0.00	139.00

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
County Counsel	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515
Total	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515

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	\$19,176,957	\$0	\$19,176,957	\$19,850,567	\$0	\$19,850,567
Services & Supplies	1,462,988	0	1,462,988	1,634,443	0	1,634,443
Expenditure Transfer & Reimbursements	(192,714)	0	(192,714)	(198,495)	0	(198,495)
Management Reserves	800,000	0	800,000	0	0	0
Total	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515



Finance and General Government Group 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	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Charges For Current Services	8,386,658	0	8,386,658	8,550,642	0	8,550,642
Miscellaneous Revenues	276,664	0	276,664	273,464	0	273,464
General Revenue Allocation	11,783,909	0	11,783,909	12,462,409	0	12,462,409
Total	\$21,247,231	\$0	\$21,247,231	\$21,286,515	\$0	\$21,286,515

San Diego County Grand Jury



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
Grand Jury	1.00	0.00	1.00	1.00	0.00	1.00
Total	1.00	0.00	1.00	1.00	0.00	1.00

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
Grand Jury	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195
Total	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195

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	\$131,620	\$0	\$131,620	\$133,544	\$0	\$133,544
Services & Supplies	431,842	0	431,842	434,651	0	434,651
Management Reserves	20,000	0	20,000	0	0	0
Total	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195

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	\$20,000	\$0	\$20,000	\$0	\$0	\$0
General Revenue Allocation	\$563,462	\$0	\$563,462	\$568,195	\$0	\$568,195
Total	\$583,462	\$0	\$583,462	\$568,195	\$0	\$568,195

Human Resources



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
Department of Human Resources	118.00	0.00	118.00	118.00	0.00	118.00
Total	118.00	0.00	118.00	118.00	0.00	118.00

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
Department of Human Resources	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819
Total	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819

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	\$11,650,666	\$0	\$11,650,666	\$11,998,980	\$0	\$11,998,980
Services & Supplies	10,008,634	0	10,008,634	8,814,839	0	8,814,839
Management Reserves	200,000	0	200,000	0	0	0
Total	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819



Finance and General Government Group 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	\$1,566,000	\$0	\$1,566,000	\$275,000	\$0	\$275,000
Charges For Current Services	930,642	0	930,642	930,642	0	930,642
Miscellaneous Revenues	6,180,254	0	6,180,254	6,265,531	0	6,265,531
General Revenue Allocation	13,182,404	0	13,182,404	13,342,646	0	13,342,646
Total	\$21,859,300	\$0	\$21,859,300	\$20,813,819	\$0	\$20,813,819

Media and Public Relations



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
Media and Public Relations	22.00	0.00	22.00	22.00	0.00	22.00
Total	22.00	0.00	22.00	22.00	0.00	22.00

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
Media and Public Relations	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639
Total	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639

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	\$2,171,177	\$0	\$2,171,177	\$2,229,222	\$0	\$2,229,222
Services & Supplies	405,417	0	405,417	405,417	0	405,417
Management Reserves	200,000	0	200,000	0	0	0
Total	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639



Finance and General Government Group 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	\$326,594	\$0	\$326,594	\$184,639	\$0	\$184,639
Licenses Permits & Franchises	2,300,000	0	2,300,000	2,300,000	0	2,300,000
Charges For Current Services	150,000	0	150,000	150,000	0	150,000
General Revenue Allocation	0	0	0	0	0	0
Total	\$2,776,594	\$0	\$2,776,594	\$2,634,639	\$0	\$2,634,639

County Administration Center Major Maintenance



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
Total	0.00	0.00	0.00	0.00	0.00	0.00

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
CACMajorMaintenance	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000
Total	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000

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
Services & Supplies	1,595,000	0	1,595,000	1,643,000	0	1,643,000
Total	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000

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	\$1,580,051	\$0	\$1,580,051	\$1,628,051	\$0	\$1,628,051
Revenue From Use of Money & Property	14,949	0	14,949	14,949	0	14,949
General Revenue Allocation	0	0	0	0	0	0
Total	\$1,595,000	\$0	\$1,595,000	\$1,643,000	\$0	\$1,643,000

