

Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2022-23	RECOMMENDED FISCAL YEAR 2023-24	NET CHANGE
GENERAL FUND	AGING AND DISABILITIES - ADMINISTRATION	543.0	563.0	20.0
	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	432.0	432.0	0.0
	ALLIANCE FOR HEALTH INTEGRATION	7.0	7.0	0.0
	ALTERNATE PUBLIC DEFENDER	378.0	361.0	(17.0)
	ANIMAL CARE AND CONTROL	390.0	390.0	0.0
	ARTS AND CULTURE	51.0	51.0	0.0
	ASSESSOR	1,381.0	1,378.0	(3.0)
	AUDITOR-CONTROLLER	626.0	627.0	1.0
	BEACHES AND HARBORS	352.0	356.0	4.0
	BOARD OF SUPERVISORS	484.0	486.0	2.0
	CHIEF EXECUTIVE OFFICER	519.0	523.0	4.0
	CHILD SUPPORT SERVICES	1,467.0	1,467.0	0.0
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	9,677.0	9,747.0	70.0
	CONSUMER AND BUSINESS AFFAIRS	156.0	156.0	0.0
	COUNTY COUNSEL	701.0	719.0	18.0
	DISTRICT ATTORNEY	2,160.0	2,161.0	1.0
	ECONOMIC OPPORTUNITY - ADMINISTRATION	190.0	195.0	5.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - AMBULATORY CARE NETWORK	2,616.0	2,636.0	20.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	2,505.0	2,520.0	15.0
	HEALTH SERVICES - INTEGRATED CORRECTIONAL HEALTH SERVICES	2,268.0	2,268.0	0.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	241.0	241.0	0.0
	HUMAN RESOURCES	585.0	588.0	3.0
	INTERNAL SERVICES	2,140.0	2,152.0	12.0
	JUSTICE, CARE AND OPPORTUNITIES	31.0	76.0	45.0
	MEDICAL EXAMINER - CORONER	261.0	261.0	0.0
	MENTAL HEALTH	6,509.0	6,704.0	195.0
	MILITARY AND VETERANS AFFAIRS	45.0	47.0	2.0
	MUSEUM OF ART	19.0	12.0	(7.0)
	MUSEUM OF NATURAL HISTORY	8.0	7.0	(1.0)
	PARKS AND RECREATION	1,529.0	1,529.0	0.0
	PROBATION	5,520.0	5,520.0	0.0
	PUBLIC DEFENDER	1,231.0	1,194.0	(37.0)
	PUBLIC HEALTH	5,426.0	5,445.0	19.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	14,332.0	14,332.0	0.0
	REGIONAL PLANNING	203.0	203.0	0.0
	REGISTRAR-RECORDER/COUNTY CLERK	1,169.0	1,169.0	0.0
	SHERIFF	17,442.0	17,481.0	39.0
	TREASURER AND TAX COLLECTOR	494.0	490.0	(4.0)
	TRIAL COURT OPERATIONS	50.0	50.0	0.0

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2022-23	RECOMMENDED FISCAL YEAR 2023-24	NET CHANGE
GENERAL FUND	<u>YOUTH DEVELOPMENT</u>	39.0	39.0	0.0
	TOTAL GENERAL FUND	84,182.0	84,588.0	406.0
HOSPITAL ENTERPRISE FUNDS	HARBOR CARE SOUTH	5,665.0	5,691.0	26.0
	LAC+USC MEDICAL CENTER	8,764.0	8,768.0	4.0
	OLIVE VIEW-UCLA MEDICAL CENTER	2,982.0	3,000.0	18.0
	<u>RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER</u>	1,737.0	1,740.0	3.0
	TOTAL HOSPITAL ENTERPRISE FUNDS	19,148.0	19,199.0	51.0
	TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE	103,330.0	103,787.0	457.0
INTERNAL SERVICE FUND	<u>PUBLIC WORKS</u>	4,220.0	4,220.0	0.0
	TOTAL INTERNAL SERVICE FUND	4,220.0	4,220.0	0.0
	TOTAL OTHER PROPRIETARY FUNDS	4,220.0	4,220.0	0.0
SPECIAL DISTRICT FUNDS	<u>FIRE DEPARTMENT</u>	4,744.0	4,804.0	60.0
	TOTAL SPECIAL DISTRICT FUNDS	4,744.0	4,804.0	60.0
SPECIAL REVENUE FUNDS	<u>LA COUNTY LIBRARY</u>	1,298.0	1,295.0	(3.0)
	TOTAL SPECIAL REVENUE FUNDS	1,298.0	1,295.0	(3.0)
	TOTAL ALL FUNDS	113,592.0	114,106.0	514.0