

Summary of CEO Recommended Restored Unfunded Programs within Recommended Proposed Budget
Fiscal Year 2004-05

Budget Unit Title	Appropriations	Reimb	Revenues	Carryover	Net Allocation	Positions
<u>CEO RECOMMENDED RESTORED</u>						
3220000 Animal Care & Regulations	776,604	0	30,210	0	746,394	13.0
3260000 Wildlife Services	75,321	0	47,000	0	28,321	0.0
3310000 Cooperative Extension	319,874	0	131,500	0	188,374	3.0
4522000 Contribution to Law Library	171,060	0	0	0	171,060	0.0
4610000 Coroner	31,000	0	0	0	31,000	0.0
4660000 Contribution to Human Rights Fair Housing Com	84,529	0	0	0	84,529	0.0
5040000 Court - County Contribution	264,289	0	0	0	264,289	0.0
5800000 District Attorney	1,440,000	0	0	0	1,440,000	11.0
6400000 Parks, Recreation & Open Space	5,515,211	964,189	859,146	43,668	3,648,208	35.6
6610000 Planning & Community Devlp	566,423	210,693	5,730	0	350,000	2.2
6700000 Probation	3,239,306	0	0	0	3,239,306	23.0
7200000 Health and Human Services	1,704,977	0	248,964	0	1,456,013	21.5
7230000 Juvenile Medical Services	884,513	0	0	0	884,513	10.0
7400000 Sheriff	12,280,000	0	0	0	12,280,000	134.0
8100000 Human Assistance - Administration	1,629,183	0	0	0	1,629,183	0.0
Subtotal:	28,982,290	1,174,882	1,322,550	43,668	26,441,190	253.3
GRAND TOTAL:	28,982,290	1,174,882	1,322,550	43,668	26,441,190	253.3