

ATTACHMENT II

General Fund		2003-04	2003-04		2004-05		
B. U.	Department	Final Carryover	Proposed Carryover	Carryover Change	Dept Usage	Additional Allocation	Carryover Reserve
2820000	VETERAN'S FACILITY	48	48	0	0		0
3210000	AG COMM-SEALER OF WTS & MEAS	293,615	305,166	(11,551)	(11,551)		0
3260000	WILDLIFE SERVICES	2,709	2,847	(138)	(138)		0
3310000	COOPERATIVE EXTENSION	17,439	31,365	(13,926)	(13,926)		0
4410000	VOTER REGISTRATION/ ELECTIONS	1,074,124	50,000	1,024,124	110,055	914,069	0
4522000	CONTRIBUTION TO THE LAW LIBRARY	35,090	34,941	149	0		149
4610000	CORONER	49,258		49,258	0		49,258
4660000	HUMAN RIGHTS/FAIR HOUSING	0		0	0		0
5020000	COURT / NON-TRIAL COURT FUNDING	498,407	24,049	474,358	40,255		434,103
5040000	COURT / COUNTY CONTRIBUTION	364,588		364,588	68,150		296,438
5050000	CT PAID COUNTY SERVICES	(240,271)		(240,271)	(109,405)	(130,866)	0
5520000	DISPUTE RESOLUTION PROGRAM	4,029		4,029	4,029		0
5660000	GRAND JURY	17,663	8,866	8,797	0		8,797
5740000	HIPAA	15,409		15,409	16,970	(1,561)	0
5750000	CRIMINAL JUSTICE CABINET	69,259		69,259	69,259		0
5810000	CHILD SUPPORT SERVICES	176,004	150,285	25,719	(1,989,990)	1,989,990	25,719
6700000	PROBATION	6,590,160	3,697,110	2,893,050	1,375,897		1,517,153
6910000	PUBLIC DEFENDER	439,186	121,789	317,397	0	69,552	247,845
7090000	EMERGENCY OPERATIONS	35,678	13,101	22,577	0		22,577
7200000	HEALTH AND HUMAN SERVICES	5,417,853	5,701,552	(283,699)	1,335,833	(1,619,532)	0
8100000	HUMAN ASSISTANCE-ADMIN	2,162,490	2,028,511	133,979	(45,993)	(281,234)	461,206
	Subtotal - COUNTYWIDE SERVICES	17,022,738	12,169,630	4,853,108	849,445	940,418	3,063,245
3610000	ASSESSOR	1,547,305	1,400,937	146,368	(9,840)		156,208
4010000	BOARD OF SUPERVISORS	313,605	185,873	127,732	19,616		108,116
5800000	DISTRICT ATTORNEY	2,364,758	1,919,511	445,247	439,012		6,235
7400000	SHERIFF	3,652,679	6,382,212	(2,729,533)	3,205,600	(6,525,000)	589,867
	Subtotal - ELECTED OFFICIAL	7,878,347	9,888,533	(2,010,186)	3,654,388	(6,525,000)	860,426
4210000	CIVIL SERVICE COMMISSION	53,935	34,394	19,541	1,535		18,006
4810000	COUNTY COUNSEL	434,025	847,614	(413,589)	(237,260)	(176,329)	0
5730000	COUNTY EXECUTIVE CABINET	369,728	132,500	237,228	237,228		0
5910000	COUNTY EXECUTIVE	489,156	210,171	278,985	(29,093)		308,078
5920000	CONTRIBUTION TO LAFCO	0		0	0		0
5970000	LABOR RELATIONS	0		0	0		0
	Subtotal - GENERAL GOVERNMENT	1,346,844	1,224,679	122,165	(27,590)	(176,329)	326,084
3230000	DEPARTMENT OF FINANCE	730,807	717,375	13,432	(101,037)		114,469
5710000	OCIT-SHARED SYSTEMS	1,532,000	1,505,000	27,000	0		27,000
6010000	HUMAN RESOURCES	228,215	668,642	(440,427)	(4,933)	(435,494)	0
6020000	EMPLOYEE BENEFITS/RISK MGT	366,027		366,027	0	366,027	0
6030000	DEPT OF PERSONNEL	185,583	1,084,272	(898,689)	10,302	(908,991)	0
6040000	ORGANIZATION DEVELOPMENT	978,092		978,092	0	978,092	0
6090000	SPECIAL PROJECTS	0		0	0		0
6110000	DIVISION OF REVENUE RECOVERY	(65,579)		(65,579)	(65,579)		0
	Subtotal - INTERNAL SERVICES	3,955,145	3,975,289	(20,144)	(161,247)	(366)	141,469
3220000	ANIMAL CARE AND REGULATION	203,582	116,603	86,979	43,841		43,138
4650000	CONTRIBUTION TO PARATRANSIT	0		0	0		0
5690000	ENVIRONMENTAL REVIEW	(389,507)	717	(390,224)	(390,224)		0
5760000	NEIGHBORHOOD SERVICES	45,774	20,000	25,774	30,000	(4,226)	0
6400000	PARKS, RECREATION & OPEN SPACE	628,044	367,234	260,810	189,503	(85,000)	156,307
6610000	PLANNING	801,314	714,226	87,088	157,855	(157,855)	87,088
	Subtotal - MUNICIPAL SERVICES	1,289,207	1,218,780	70,427	30,975	(247,081)	286,533
SUBTOTAL-ALL DEPARTMENTS		31,492,281	28,476,911	3,015,370	4,345,971	(6,008,358)	4,677,757