

PROPOSED BUDGETED POSITIONS

GENERAL FUND	Budget Fiscal Year 2003-04	Proposed Fiscal Year 2004-05	Net Change
Administrative Officer	429.0	428.0	-1.0
Affirmative Action Compliance	61.0	61.0	0.0
Agricultural Commissioner/Weights and Measures	360.0	340.0	-20.0
Alternate Public Defender	238.0	235.0	-3.0
Animal Care and Control	281.0	275.0	-6.0
Assessor	1,515.0	1,515.0	0.0
Auditor-Controller	436.0	437.0	1.0
Beaches and Harbors	222.0	222.0	0.0
Board of Supervisors	310.0	319.0	9.0
Chief Information Officer	17.0	16.0	-1.0
Child Support Services Department	2,008.0	1,856.0	-152.0
Children and Family Services	6,619.0	6,164.0	-455.0
Community and Senior Services	544.0	537.0	-7.0
Consumer Affairs	45.0	45.0	0.0
Coroner	218.0	218.0	0.0
County Counsel	534.0	534.0	0.0
District Attorney	2,094.0	2,065.0	-29.0
Grand Jury	5.0	5.0	0.0
Health Services (excluding Cluster Enterprise Funds)	5,611.9	5,845.2	233.3
Human Relations Commission	19.0	19.0	0.0
Human Resources	247.5	245.0	-2.5
Human Resources - Office of Public Safety	610.0	620.0	10.0
Internal Services	2,329.0	2,307.0	-22.0
Mental Health	2,856.6	2,851.6	-5.0
Military and Veterans Affairs	25.5	25.5	0.0
Museum of Art	51.0	48.0	-3.0

Proposed Budgeted Positions (cont'd)

GENERAL FUND	Budget Fiscal Year 2003-04	Proposed Fiscal Year 2004-05	Net Change
Museum of Natural History	44.0	42.0	-2.0
Ombudsman	9.0	9.0	0.0
Parks and Recreation	1,162.5	1,161.0	-1.5
Probation - Summary	5,097.0	5,029.0	-68.0
Public Defender	1,016.0	1,015.0	-1.0
Public Social Services Administration	13,330.0	13,330.0	0.0
Regional Planning	130.0	130.0	0.0
Registrar-Recorder/County Clerk	866.0	866.0	0.0
Sheriff - Summary	15,558.0	15,530.0	-28.0
Superior Court	61.0	48.0	-13.0
Treasurer and Tax Collector	539.0	539.0	0.0
TOTAL GENERAL FUND	65,499.0	64,932.3	-566.7
Health Services-Cluster Enterprise Funds	18,351.4	18,457.4	106.0
TOTAL GENERAL COUNTY	83,850.4	83,389.7	-460.7
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OTHER PROPRIETARY FUNDS			
Public Works Internal Service Fund	3,964.0	3,964.0	0.0
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SPECIAL DISTRICTS			
Fire Department	4,003.0	4,085.0	82.0
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SPECIAL FUNDS			
Public Library	870.1	870.1	0.0
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TOTAL ALL FUNDS	92,687.5	92,308.8	-378.7