

PROPOSED BUDGETED POSITIONS

GENERAL FUND	Budget Fiscal Year 2004-05	Proposed Fiscal Year 2005-06	Net Change
Administrative Officer	432.0	445.5	13.5
Affirmative Action Compliance	69.0	72.0	3.0
Agricultural Commissioner/Weights and Measures	340.0	335.0	-5.0
Alternate Public Defender	235.0	252.0	17.0
Animal Care and Control	275.0	278.0	3.0
Assessor	1,515.0	1,515.0	0.0
Auditor-Controller	469.0	510.0	41.0
Beaches and Harbors	228.0	239.0	11.0
Board of Supervisors	319.0	310.0	-9.0
Chief Information Officer	16.0	18.0	2.0
Child Support Services Department	1,897.0	1,897.0	0.0
Children and Family Services	6,244.0	6,323.0	79.0
Community and Senior Services	540.0	463.0	-77.0
Consumer Affairs	46.0	47.0	1.0
Coroner	218.0	214.0	-4.0
County Counsel	539.0	544.0	5.0
District Attorney	2,101.0	2,112.0	11.0
Grand Jury	5.0	5.0	0.0
Health Services (excluding Cluster Enterprise Funds)	5,897.2	5,889.7	-7.5
Human Relations Commission	22.0	22.0	0.0
Human Resources	245.0	248.0	3.0
Human Resources - Office of Public Safety	633.0	656.0	23.0
Internal Services	2,307.0	2,283.0	-24.0
Mental Health	2,861.6	2,847.6	-14.0
Military and Veterans Affairs	25.5	25.5	0.0
Museum of Art	48.0	46.0	-2.0

Proposed Budgeted Positions (cont'd)

GENERAL FUND	Budget Fiscal Year 2004-05	Proposed Fiscal Year 2005-06	Net Change
Museum of Natural History	42.0	40.0	-2.0
Ombudsman	9.0	9.0	0.0
Parks and Recreation	1,238.8	1,518.0	279.2
Probation - Summary	5,028.0	5,167.0	139.0
Public Defender	1,019.0	1,055.0	36.0
Public Social Services Administration	13,361.0	13,335.0	-26.0
Regional Planning	137.0	150.0	13.0
Registrar-Recorder/County Clerk	961.0	961.0	0.0
Sheriff - Summary	15,591.0	16,386.5	795.5
Superior Court	48.0	48.0	0.0
Treasurer and Tax Collector	539.0	545.0	6.0
TOTAL GENERAL FUND	65,501.1	66,811.8	1,310.7
Health Services-Cluster Enterprise Funds	18,439.4	18,599.8	160.4
TOTAL GENERAL COUNTY	83,940.5	85,411.6	1,471.1
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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	4,097.0	4,172.0	75.0
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SPECIAL FUNDS			
Public Library	870.1	1,008.1	138.0
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TOTAL ALL FUNDS	92,871.6	94,555.7	1,684.1