## FY 2003-04 PROPOSED BUDGET CURTAILMENTS AND ABSORPTIONS BY DEPARTMENT

		Curtailments			Cost Absorptions			Total		
Department		Amount	Positions	-	Amount	Positions	· _	Amount	Positions	
Administrative Officer	\$	1,500,000	14.0				\$	1,500,000	14.0	
Agricultural Commissioner/Weights and Measures	т	211,000	4.0				т	211,000	4.0	
Arts Commission		334,000	0.0					334,000	0.0	
Assessor		2,000,000	0.0					2,000,000	0.0	
Auditor-Controller		1,500,000	13.0					1,500,000	13.0	
Beaches and Harbors		1,233,000	0.0					1,233,000	0.0	
Board of Supervisors		400,000	0.0					400,000	0.0	
Chief Information Officer		113,000	1.0					113,000	1.0	
Child Support Services		-,		\$	600,000	7.0		600,000	7.0	
Children and Family Services				•	21,700,000	0.0		21,700,000	0.0	
Community and Senior Services					13,000,000	11.0		13,000,000	11.0	
Coroner		211,000	2.0		, ,			211,000	2.0	
County Counsel		281,000	0.0					281,000	0.0	
District Attorney		3,293,000	25.0		1,300,000	13.0		4,593,000	38.0	
Fire-Lifeguards		2,114,000	18.4					2,114,000	18.4	
Health Services *		9,800,000	0.0					9,800,000	0.0	
Human Resources		490,000	1.0					490,000	1.0	
Internal Services		500,000	1.0					500,000	1.0	
Office of Public Safety		1,136,000	17.0					1,136,000	17.0	
Parks and Recreation		3,624,000	67.0		400,000	8.0		4,024,000	75.0	
Probation		10,353,000	119.0					10,353,000	119.0	
Public Library		7,264,000	0.0					7,264,000	0.0	
Public Social Services					103,900,000	232.0		103,900,000	232.0	
Public Works		1,700,000	0.0		24,300,000	0.0		26,000,000	0.0	
Registrar-Recorder/County Clerk		2,500,000	0.0					2,500,000	0.0	
Sheriff		14,000,000	173.0		61,400,000	407.0		75,400,000	580.0	
Treasurer and Tax Collector		1,550,000	31.0					1,550,000	31.0	
Total All Departments	\$	66,107,000	486.4	\$	226,600,000	678.0	\$	292,707,000	1,164.4	

\* Does not include the impact of the Department's System Redesign Plan.