

Summary of Remaining Unfunded Programs within Recommended Proposed Budget (after Restorations)  
Fiscal Year 2004-05

| Budget Unit Title                         | Appropriations | Reimb     | Revenues | Carryover | Net Allocation | Positions |
|---|----------------|-----------|----------|-----------|----------------|-----------|
| <b><u>UNFUNDED</u></b>                    |                |           |          |           |                |           |
| 3310000 Cooperative Extension             | 51,000         | 0         | 0        | 0         | 51,000         | 1.0       |
| 4010000 Board of Supervisors              | 328,490        | 0         | 0        | 0         | 328,490        | 3.7       |
| 4610000 Coroner                           | 12,000         | 0         | 0        | 0         | 12,000         | 0.0       |
| 5020000 Court - Nontrial Court Funding    | 143,600        | 0         | 0        | 0         | 143,600        | 0.0       |
| 5510000 Conflict Criminal Defenders       | 803,538        | 0         | 0        | 0         | 803,538        | 0.0       |
| 5750000 Criminal Justice Cabinet          | 126,805        | 0         | 0        | 0         | 126,805        | 0.0       |
| 5800000 District Attorney                 | 1,561,956      | 0         | 0        | 0         | 1,561,956      | 11.0      |
| 6400000 Parks, Recreation & Open Space    | 676,234        | 10,649    | 0        | 0         | 665,585        | 6.0       |
| 6610000 Planning & Community Devlp        | 719,821        | 208,736   | 0        | 0         | 511,085        | 6.8       |
| 6700000 Probation                         | 1,787,493      | 415,787   | 30,000   | 0         | 1,341,706      | 12.0      |
| 7200000 Health and Human Services         | 1,293,882      | 442,224   | 20,146   | 0         | 831,512        | 11.5      |
| 7400000 Sheriff                           | 13,898,991     | 0         | 0        | 0         | 13,898,991     | 150.0     |
| 8100000 Human Assistance - Administration | 862,577        | 0         | 0        | 0         | 862,577        | 0.0       |
| <b>Subtotal:</b>                          | 22,266,387     | 1,077,396 | 50,146   | 0         | 21,138,845     | 202.0     |
| <b>GRAND TOTAL:</b>                       | 22,266,387     | 1,077,396 | 50,146   | 0         | 21,138,845     | 202.0     |