

**SUMMARY OF CEO NOT RECOMMENDED ADDITIONAL REQUESTS
FOR FY2008-09 PROPOSED BUDGET**

Budget Unit Title	Agency Title	Appropriations	Reimbursements	Revenues	Carryover	Net Cost	FTE	Vehicles
Countywide Priority: 0 <u>Specific Mandated Countywide/Municipal or Financial Obligations</u>								
5510000	Conflict Criminal Defenders	Countywide Services	306,909	0	0	0	306,909	0.0 0
Countywide Priority: 0		Total:	306,909	0	0	0	306,909	0.0 0
Countywide Priority: 1 <u>Flexible Mandated Countywide/Municipal or Financial Obligations</u>								
3230000	Department of Finance	Internal Services	470,929	124,814	346,115	0	0	0.0 0
7090000	Emergency Operations	General Government/Admin.	50,000	0	0	0	50,000	0.0 0
6050000	Personnel Services	Internal Services	662,614	534,009	128,605	0	0	10.0 0
Countywide Priority: 1		Total:	1,183,543	658,823	474,720	0	50,000	10.0 0
Countywide Priority: 2 <u>Discretionary Law Enforcement</u>								
7400000	Sheriff	Elected Officials	12,183,413	0	735,534	0	11,447,879	6.0 1
Countywide Priority: 2		Total:	12,183,413	0	735,534	0	11,447,879	6.0 1
Countywide Priority: 3 <u>Safety Net</u>								
3260000	Wildlife Services	Countywide Services	10,000	0	5,490	0	4,510	0.0 0
Countywide Priority: 3		Total:	10,000	0	5,490	0	4,510	0.0 0
Countywide Priority: 4 <u>Sustainable and Livable Communities</u>								
5760000	Neighborhood Services	Municipal Services	440,000	140,000	0	0	300,000	0.0 0
6400000	Regional Parks	Municipal Services	0	-166,396	0	0	166,396	0.0 0
Countywide Priority: 4		Total:	440,000	-26,396	0	0	466,396	0.0 0

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Countywide Priority: 5 <u>General Government</u>								
7000000 General Services	<i>Internal Services</i>	19,949	19,949	0	0	0	1.0	0
Countywide Priority: 5 Total:		19,949	19,949	0	0	0	1.0	0
GRAND TOTAL:		14,143,814	652,376	1,215,744	0	12,275,694	17.0	1