

**Fiscal Year 2009-2010 Recommended Budget  
Board Proposals - Restorations and Offsets  
Supervisor Carbajal**

	<b>Submitted Budget Restoration Requests</b>	<b>New \$3.2M Gap Hold Harmless</b>	<b>Other Restorations</b>	<b>Eliminate Unavailability</b>	<b>Total</b>
<b>Expenditures</b>					
District Attorney	\$800,000	\$148,000			\$948,000
Public Defender	522,730	108,000		314,447	945,177
Sheriff		555,180			555,180
County Counsel	500,000	10,750			510,750
Probation		270,000			270,000
Human Services Commission	187,000				187,000
Public Health - Homeless Svcs		53,000			53,000
Public Health - HIV/AIDS			50,000		50,000
P&D PIT			20,000		20,000
P&D Code Enforcement			101,000		101,000
Film Commission			75,000		75,000
	\$2,009,730	\$1,144,930	\$246,000	\$314,447	\$3,715,107
<b>Sources</b>					
Exec/Mgmt No Pay For Performance					641,400
PW GF Roads Designation					500,000
TSAC					303,000
Deferred Maintenance					700,000
ARRA Match					200,000
Remaining Furlough Balance					350,000
Capital Designation					500,000
Strategic Reserve					520,707
					\$3,715,107

**Fiscal Year 2009-2010 Recommended Budget  
Board Proposals - Restorations and Offsets  
Supervisor Wolf**

	<b>Submitted Budget Restoration Requests</b>	<b>New \$3.2M Gap Hold Harmless</b>	<b>Other Restorations</b>	<b>Eliminate Unavailability</b>	<b>Total</b>
<b>Expenditures</b>					
District Attorney	\$500,000	\$149,000			\$649,000
Public Defender	523,000	108,000		314,447	945,447
Sheriff		555,180			555,180
County Counsel	500,000				500,000
Probation		270,000			270,000
Fire		116,000			116,000
Human Services Commission	182,500				182,500
Public Health - HIV/AIDS			50,000		50,000
Film Commission			75,000		75,000
Parks - Maintenance, N&S & SM Foothills	24,000	1,329			25,329
Planning & Development	527,000				527,000
	<u>\$2,256,500</u>	<u>\$1,199,509</u>	<u>\$125,000</u>	<u>\$314,447</u>	<u>\$3,895,456</u>
<b>Sources</b>					
Exec/Mgmt No Pay For Performance					641,000
PW GF Roads Designation					500,000
Deferred Maintenance					1,000,000
ARRA Match					250,000
Remaining Furlough Balance					350,000
Travel/Training/Prof Svcs 10% Reduction					1,300,000
					<u>\$4,041,000</u>

**Fiscal Year 2009-2010 Recommended Budget  
Board Proposals - Restorations and Offsets  
Supervisor Farr**

	<b>Submitted Budget Restoration Requests</b>	<b>New \$3.2M Gap Hold Harmless</b>	<b>Other Restorations</b>	<b>Eliminate Unavailability</b>	<b>Total</b>
<b>Expenditures</b>					
District Attorney*	\$800,000	\$148,000			\$948,000
Public Defender	522,000	108,000		315,000	945,000
Sheriff		555,000			555,000
County Counsel	500,000	11,000			511,000
Probation		270,000			270,000
Human Services Commission	183,000				183,000
Public Health - HIV/AIDS			50,000		50,000
Planning & Development	327,000	116,000			443,000
Film Commission			75,000		75,000
	\$2,332,000	\$1,208,000	\$125,000	\$315,000	\$3,980,000
<b>Sources</b>					
Exec/Mgmt No Pay For Performance					640,000
PW GF Roads Designation					500,000
Deferred Maintenance					1,000,000
Furlough Savings Designation					840,000
Capital Designation					1,000,000
					\$3,980,000

**Fiscal Year 2009-2010 Recommended Budget  
Board Proposals - Restorations and Offsets  
Supervisor Gray**

	<b>Submitted Budget Restoration Requests</b>	<b>New \$3.2M Gap Hold Harmless</b>	<b>Other Restorations</b>	<b>Eliminate Unavailability</b>	<b>Total</b>
<b>Expenditures</b>					
District Attorney		\$148,000			\$148,000
Public Defender		108,000			108,000
Sheriff		555,180			555,180
Probation	292,000	270,000			562,000
Human Services Commission	231,000				231,000
Public Health - HIV/AIDS			50,000		50,000
P&D PIT			20,000		20,000
Film Commission			75,000		75,000
	\$523,000	\$1,081,180	\$145,000		\$1,749,180
<b>Sources</b>					
PW GF Roads Designation					500,000
TSAC Swap					600,000
Remaining Furlough Balance					350,000
Travel/Training Budgets					300,000
					\$1,750,000

**Fiscal Year 2009-2010 Recommended Budget  
Board Proposals - Restorations and Offsets  
Supervisor Centeno**

	<b>Submitted Budget Restoration Requests</b>	<b>New \$3.2M Gap Hold Harmless</b>	<b>Other Restorations</b>	<b>Eliminate Unavailability</b>	<b>Total</b>
<b>Expenditures</b>					
District Attorney		\$148,000			\$148,000
Public Defender		108,000			108,000
Sheriff		555,180			555,180
Probation	292,000	270,000			562,000
Human Services Commission	231,000				231,000
Public Health - HIV/AIDS			50,000		50,000
P&D PIT			20,000		20,000
Film Commission			75,000		75,000
	\$523,000	\$1,081,180	\$145,000		\$1,749,180
<b>Sources</b>					
PW GF Roads Designation					500,000
TSAC Swap					600,000
Remaining Furlough Balance					350,000
Travel/Training Budgets					300,000
					\$1,750,000