

County of Sacramento
Centrally Allocated Funds - Approved Recommended Budget
 Fiscal Year 2013-14

Attachment A

Hearings of June 11, 2013

| | CEO GF Recommended | Prop 172 | 1991 Realignment | 2011 Realignment | AB109 | SWA | Total |
|-----------------------------------|-----------------------|-------------|---------------------|---------------------|------------|-----------|---------------|
| AG COMM-SEALER OF WTS & MEASURES | 1,068,480 | | | | | | 1,068,480 |
| ANIMAL CARE AND REGULATION | 3,364,747 | | | | | | 3,364,747 |
| APPROPRIATION FOR CONTINGENCY | 1,800,000 | | | | | | 1,800,000 |
| ASSESSOR | 8,591,573 | | | | | | 8,591,573 |
| BOARD OF SUPERVISORS | 2,998,928 | | | | | | 2,998,928 |
| CARE IN HOMES AND INSTITUTIONS | 268,607 | | | | | | 268,607 |
| CIVIL SERVICE COMMISSION | 309,758 | | | | | | 309,758 |
| CLERK OF THE BOARD | 1,028,253 | | | | | | 1,028,253 |
| COMMUNITY DEVELOPMENT | 878,444 | | | | | 900,000 | 1,778,444 |
| CONFLICT CRIMINAL DEFENDERS | 8,240,938 | | | | | | 8,240,938 |
| CONTRIBUTION TO LAFCO | 228,833 | | | | | | 228,833 |
| COOPERATIVE EXTENSION | 310,517 | | | | | | 310,517 |
| CORONER | 5,900,507 | | | | | | 5,900,507 |
| CORRECTIONAL HEALTH SERVICES | 25,211,156 | | | 3,074,507 | 3,867,072 | | 32,152,735 |
| COUNTY COUNSEL | 1,721,012 | | | | | 300,000 | 2,021,012 |
| COUNTY EXECUTIVE | 963,456 | | | | | | 963,456 |
| CEO CABINET | | | | | 100,000 | | 100,000 |
| COURT / COUNTY CONTRIBUTION | 24,529,928 | | | | | | 24,529,928 |
| COURT / NON-TRIAL COURT FUNDING | 11,291,197 | | | | | | 11,291,197 |
| DATA PROCESSING-SHARED SYSTEMS | 7,598,341 | | | | | | 7,598,341 |
| DEPARTMENT OF FINANCE | 270,059 | | | | | | 270,059 |
| DISTRICT ATTORNEY | 43,431,198 | 11,615,728 | | 312,613 | 329,915 | | 55,689,454 |
| EMERGENCY OPERATIONS | 217,377 | | | | | | 217,377 |
| GRAND JURY | 266,213 | | | | | | 266,213 |
| HEALTH AND HUMAN SERVICES | 17,255,424 | | 34,824,704 | 132,591,054 | 500,000 | | 185,171,182 |
| HEALTH-MEDICAL TREATMENT PAYMENTS | 7,128,508 | | 23,305,024 | | | | 30,433,532 |
| HUMAN ASSISTANCE-ADMIN | 10,533,209 | | 4,539,679 | 3,613,910 | 406,682 | | 19,093,480 |
| HUMAN ASSISTANCE-AID PAYMENTS | 15,403,517 | | 67,109,478 | 57,966,178 | | | 140,479,173 |
| HUMAN RIGHTS/FAIR HOUSING | 61,267 | | | | | | 61,267 |
| IHSS MOE | 1,378,902 | | 50,270,587 | | | | 51,649,489 |
| JUVENILE MEDICAL SERVICES | 6,878,879 | | | 441,666 | | | 7,320,545 |
| NON-DEPARTMENTAL COSTS/GF | 5,681,922 | | | | | | 5,681,922 |
| OFFICE OF INSPECTOR GENERAL | 95,441 | | | | | | 95,441 |
| PROBATION | 49,482,702 | 16,534,736 | | 8,135,764 | 10,507,446 | | 84,660,648 |
| PUBLIC DEFENDER | 27,856,093 | | | 312,613 | | | 28,168,706 |
| REGIONAL PARKS COPs | 2,813,501 | | | 6,155,359 | | 398,643 | 3,212,144 |
| SHERIFF | 179,466,302 | 72,855,868 | | 33,950,368 | 20,864,395 | | 307,136,933 |
| VETERAN'S FACILITY | 15,920 | | | | | | 15,920 |
| VOTER REGISTRATION/ ELECTIONS | 7,158,063 | | | | | | 7,158,063 |
| WILDLIFE SERVICES | 50,061 | | | | | | 50,061 |
| CRIMINAL JUSTICE CABINET | 13,707 | | | | | | 13,707 |
| | 481,762,940 | 101,006,332 | 180,049,472 | 246,554,032 | 36,575,510 | 1,598,643 | 1,047,546,929 |