

County of Sacramento  
**Centrally Allocated Funds - CEO Budget Recommended for Adoption**  
 Fiscal Year 2013-14

For September Hearings

|                                   | Approved<br>Recommended | Augmentation      | CEO GF<br>Recommended | Prop 172           | 1991<br>Realignment | 2011<br>Realignment | AB109             | SWA              | Total                |
|-----------------------------------|-------------------------|-------------------|-----------------------|--------------------|---------------------|---------------------|-------------------|------------------|----------------------|
| AG COMM-SEALER OF WTS & MEASURES  | 1,068,480               | 103,907           | 1,172,387             |                    |                     |                     |                   |                  | 1,172,387            |
| ANIMAL CARE AND REGULATION        | 3,364,747               | 102,790           | 3,467,537             |                    |                     |                     |                   |                  | 3,467,537            |
| APPROPRIATION FOR CONTINGENCY     | 1,800,000               | 2,213,388         | 4,013,388             |                    |                     |                     |                   |                  | 4,013,388            |
| ASSESSOR                          | 8,591,573               |                   | 8,591,573             |                    |                     |                     |                   |                  | 8,591,573            |
| BOARD OF SUPERVISORS              | 2,998,928               |                   | 2,998,928             |                    |                     |                     |                   |                  | 2,998,928            |
| CARE IN HOMES AND INSTITUTIONS    | 268,607                 |                   | 268,607               |                    |                     |                     |                   |                  | 268,607              |
| CIVIL SERVICE COMMISSION          | 309,758                 |                   | 309,758               |                    |                     |                     |                   |                  | 309,758              |
| CLERK OF THE BOARD                | 1,028,253               |                   | 1,028,253             |                    |                     |                     |                   |                  | 1,028,253            |
| COMMUNITY DEVELOPMENT             | 878,444                 | 357,961           | 1,236,405             |                    |                     |                     |                   | 900,000          | 2,136,405            |
| CONFLICT CRIMINAL DEFENDERS       | 8,240,938               | 1,000,000         | 9,240,938             |                    |                     |                     |                   |                  | 9,240,938            |
| CONTRIBUTION TO LAFCO             | 228,833                 |                   | 228,833               |                    |                     |                     |                   |                  | 228,833              |
| COOPERATIVE EXTENSION             | 310,517                 |                   | 310,517               |                    |                     |                     |                   |                  | 310,517              |
| CORONER                           | 5,900,507               |                   | 5,900,507             |                    |                     |                     |                   |                  | 5,900,507            |
| CORRECTIONAL HEALTH SERVICES      | 25,211,156              |                   | 25,211,156            |                    |                     | 3,074,507           | 3,867,072         |                  | 32,152,735           |
| COUNTY COUNSEL                    | 1,721,012               |                   | 1,721,012             |                    |                     |                     |                   | 300,000          | 2,021,012            |
| COUNTY EXECUTIVE                  | 963,456                 |                   | 963,456               |                    |                     |                     |                   |                  | 963,456              |
| CEO CABINET                       |                         |                   | 0                     |                    |                     |                     | 100,000           |                  | 100,000              |
| COURT / COUNTY CONTRIBUTION       | 24,529,928              | 47,700            | 24,577,628            |                    |                     |                     |                   |                  | 24,577,628           |
| COURT / NON-TRIAL COURT FUNDING   | 11,291,197              | (480,000)         | 10,811,197            |                    |                     |                     |                   |                  | 10,811,197           |
| DATA PROCESSING-SHARED SYSTEMS    | 7,598,341               |                   | 7,598,341             |                    |                     |                     |                   |                  | 7,598,341            |
| DEPARTMENT OF FINANCE             | 270,059                 |                   | 270,059               |                    |                     |                     |                   |                  | 270,059              |
| DISTRICT ATTORNEY                 | 43,431,198              | 1,227,662         | 44,658,860            | 11,542,990         |                     | 312,613             | 329,915           |                  | 56,844,378           |
| EMERGENCY OPERATIONS              | 217,377                 | (13,388)          | 203,989               |                    |                     |                     |                   |                  | 203,989              |
| FINANCING-TRANSFERS/REIMB         |                         | 42,059            | 42,059                |                    |                     |                     |                   |                  | 42,059               |
| GRAND JURY                        | 266,213                 |                   | 266,213               |                    |                     |                     |                   |                  | 266,213              |
| HEALTH AND HUMAN SERVICES         | 17,255,424              | 650,546           | 17,905,970            |                    | 33,702,904          | 132,591,054         |                   |                  | 184,199,928          |
| HEALTH-MEDICAL TREATMENT PAYMENTS | 7,128,508               | 5,500,000         | 12,628,508            |                    | 14,826,593          |                     |                   |                  | 27,455,101           |
| HUMAN ASSISTANCE-ADMIN            | 10,533,209              | 0                 | 10,533,209            |                    | 4,539,679           | 3,613,910           | 406,682           |                  | 19,093,480           |
| HUMAN ASSISTANCE-AID PAYMENTS     | 15,403,517              | 1,000,000         | 16,403,517            |                    | 67,109,478          | 57,966,178          |                   |                  | 141,479,173          |
| HUMAN RIGHTS/FAIR HOUSING         | 61,267                  |                   | 61,267                |                    |                     |                     |                   |                  | 61,267               |
| IHSS MOE                          | 1,378,902               |                   | 1,378,902             |                    | 50,270,587          |                     |                   |                  | 51,649,489           |
| JUVENILE MEDICAL SERVICES         | 6,878,879               |                   | 6,878,879             |                    |                     | 441,666             |                   |                  | 7,320,545            |
| NON-DEPARTMENTAL COSTS/GF         | 5,681,922               | 11,780,181        | 17,462,103            |                    |                     |                     |                   |                  | 17,462,103           |
| OFFICE OF INSPECTOR GENERAL       | 95,441                  |                   | 95,441                |                    |                     |                     |                   |                  | 95,441               |
| PROBATION                         | 49,482,702              | 234,425           | 49,717,127            | 16,431,196         |                     | 8,135,764           | 11,007,446        |                  | 85,291,533           |
| PUBLIC DEFENDER                   | 27,856,093              |                   | 27,856,093            |                    |                     | 312,613             |                   |                  | 28,168,706           |
| REGIONAL PARKS                    | 2,813,501               | 412,108           | 3,225,609             |                    |                     |                     |                   | 398,643          | 3,624,252            |
| COPs                              |                         |                   | 0                     |                    |                     | 6,155,359           |                   |                  | 6,155,359            |
| SHERIFF                           | 179,466,302             | 4,939,290         | 184,405,592           | 72,399,646         |                     | 33,950,368          | 20,164,395        |                  | 310,920,001          |
| VETERAN'S FACILITY                | 15,920                  |                   | 15,920                |                    |                     |                     |                   |                  | 15,920               |
| VOTER REGISTRATION/ ELECTIONS     | 7,158,063               | 200,000           | 7,358,063             |                    |                     |                     |                   |                  | 7,358,063            |
| WILDLIFE SERVICES                 | 50,061                  |                   | 50,061                |                    |                     |                     |                   |                  | 50,061               |
| CRIMINAL JUSTICE CABINET          | 13,707                  |                   | 13,707                |                    |                     |                     |                   |                  | 13,707               |
|                                   | <b>481,762,940</b>      | <b>29,318,629</b> | <b>511,081,569</b>    | <b>100,373,832</b> | <b>170,449,241</b>  | <b>246,554,032</b>  | <b>35,875,510</b> | <b>1,598,643</b> | <b>1,065,932,827</b> |