

County of Sacramento  
**General Fund Allocations**  
 Fiscal Year 2012-13  
**Board Approved Recommended Budget**

B. U.	BUDGET UNIT	CEO Recommended	Cost Savings	Allocation Adjustments	Board Approved
3210000	AG COMM-SEALER OF WTS & MEASURES	721,291	(3,646)	83,000	800,645
3220000	ANIMAL CARE AND REGULATION	2,682,243	(7,456)		2,674,787
5980000	APPROPRIATION FOR CONTINGENCY	1,831,085		(300,000)	1,531,085
3610000	ASSESSOR	7,607,589	(18,925)		7,588,664
4050000	BOARD OF SUPERVISORS	3,039,645	(6,095)		3,033,550
6760000	CARE IN HOMES AND INSTITUTIONS	-			0
4210000	CIVIL SERVICE COMMISSION	269,584	(519)		269,065
4010000	CLERK OF THE BOARD/BOARD OF SUPERVISORS				0
4010000	CLERK OF THE BOARD	919,058	(1,188)		917,870
5720000	COMMUNITY DEVELOPMENT	1,042,186	(4,092)		1,038,094
5510000	CONFLICT CRIMINAL DEFENDERS	7,244,725	(951)	(1,250,000)	5,993,774
5920000	CONTRIBUTION TO LAFCO	228,833			228,833
4522000	CONTRIBUTION TO LAW LIBRARY				0
3310000	COOPERATIVE EXTENSION	315,940	(277)		315,663
4610000	CORONER	4,482,330	(11,345)		4,470,985
7410000	CORRECTIONAL HEALTH SERVICES	15,162,511	(31,544)		15,130,967
4810000	COUNTY COUNSEL	1,582,905	(10,151)		1,572,754
5910000	COUNTY EXECUTIVE	942,127	(1,827)		940,300
5040000	COURT / COUNTY CONTRIBUTION	24,743,085			24,743,085
5020000	COURT / NON-TRIAL COURT FUNDING	12,677,849			12,677,849
5710000	DATA PROCESSING-SHARED SYSTEMS	7,217,594			7,217,594
5800000	DISTRICT ATTORNEY	41,074,905	(120,728)	1,500,000	42,454,177
7090000	EMERGENCY OPERATIONS	211,104	(153)		210,951
3230000	FINANCE	280,870	(1,651)		279,219
5110000	FINANCING-TRANSFERS/REIMB	6,519,596			6,519,596
5660000	GRAND JURY	266,213			266,213
7200000	HEALTH AND HUMAN SERVICES	25,811,266	(102,565)		25,708,701
7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	19,577,748			19,577,748
8100000	HUMAN ASSISTANCE-ADMIN	9,171,671	(14,937)		9,156,734
8700000	HUMAN ASSISTANCE-AID PAYMENTS	26,755,697		(1,700,000)	25,055,697
4660000	HUMAN RIGHTS/FAIR HOUSING	61,267			61,267
7250000	IHSS PROVIDER PAYMENTS	8,452,923		(425,445)	8,027,478
7230000	JUVENILE MEDICAL SERVICES	1,481,279	(9,064)		1,472,215
5970000	LABOR RELATIONS	-			0
5760000	NEIGHBORHOOD SERVICES				0
5770000	NON-DEPARTMENTAL COSTS/GF	4,773,210			4,773,210
5780000	OFFICE OF INSPECTOR GENERAL	59,640			59,640
6610000	PLANNING				0
6700000	PROBATION	48,673,053	(1,018,800)	400,000	48,054,253
6910000	PUBLIC DEFENDER	26,933,478	(157,872)	250,000	27,025,606
6400000	REGIONAL PARKS	2,249,836	(13,751)	190,000	2,426,085
7400000	SHERIFF	156,255,063	(2,937,171)	5,744,000	159,061,892
2820000	VETERAN'S FACILITY	10,557			10,557
4410000	VOTER REGISTRATION/ ELECTIONS	6,841,803	(16,847)		6,824,956
3260000	WILDLIFE SERVICES	44,640			44,640
		<b>478,216,400</b>	<b>(4,491,555)</b>	<b>4,491,555</b>	<b>478,216,400</b>

Note: Negative numbers represent reduction to Department General Fund Allocation.