

Centrally Allocated Funds - CEO Budget Recommended for Adoption

Fiscal Year 2014-15

For September Hearings

	June Approved	Augmentation	CEO GF Recommended	1991	2011	AB 109	172	FY 2014-15 Recommended
AG COMM-SEALER OF WTS & MEASURES	1,172,387		1,172,387					1,172,387
ANIMAL CARE AND REGULATION	4,635,652	194,120	4,829,772					4,829,772
APPROPRIATION FOR CONTINGENCY	1,213,388	1,498,773	2,712,161					2,712,161
ASSESSOR	8,827,737		8,827,737					8,827,737
BOARD OF SUPERVISORS	3,137,512	215,000	3,352,512					3,352,512
CARE IN HOMES AND INSTITUTIONS	283,250		283,250					283,250
CIVIL SERVICE COMMISSION	318,089		318,089					318,089
CLERK OF THE BOARD	1,128,714		1,128,714					1,128,714
COMMUNITY DEVELOPMENT	2,996,490	4,648,981	7,645,471					7,645,471
CONFLICT CRIMINAL DEFENDERS	9,393,164	184,000	9,577,164					9,577,164
CONTRIBUTION TO LAFCO	228,833		228,833					228,833
COOPERATIVE EXTENSION	329,892	6,181	336,073					336,073
CORONER	6,135,333		6,135,333					6,135,333
CORRECTIONAL HEALTH SERVICES	30,427,331		30,427,331		3,074,507	3,850,831		37,352,669
COUNTY COUNSEL	2,039,299	147,484	2,186,783					2,186,783
COUNTY CLERK / RECORDER		25,006	25,006					25,006
COUNTY EXECUTIVE	1,035,338		1,035,338					1,035,338
COUNTY EXECUTIVE CABINET		238,575	238,575					238,575
COURT / COUNTY CONTRIBUTION	24,662,956	98,800	24,761,756					24,761,756
COURT / NON-TRIAL COURT FUNDING	10,594,410		10,594,410					10,594,410
DATA PROCESSING-SHARED SYSTEMS	7,904,194	350,000	8,254,194					8,254,194
DEPARTMENT OF FINANCE	306,556	157,744	464,300					464,300
DEPARTMENT OF REVENUE RECOVERY		11,342	11,342					11,342
DISTRICT ATTORNEY	49,336,926	850,000	50,186,926		904,635	560,317	11,899,276	63,551,154
EMERGENCY OPERATIONS	478,902		478,902					478,902
FAIR HOUSING SERVICES	150,000		150,000					150,000
FINANCING-TRANSFERS/REIMB	1,426,841	850,000	2,276,841					2,276,841
GRAND JURY	310,675		310,675					310,675
HEALTH AND HUMAN SERVICES	8,742,332	535,583	9,277,915	32,554,594	148,848,777			190,681,286
HEALTH-MEDICAL TREATMENT PAYMENTS	10,830,628	27,889	10,858,517	1,000,000				11,858,517
HUMAN ASSISTANCE-ADMIN	10,631,542	415,288	11,046,830	4,004,113	3,613,910	415,494		19,080,347
HUMAN ASSISTANCE-AID PAYMENTS	23,772,091		23,772,091	70,118,954	57,629,054			151,520,099
IHSS Provider Payments	2,584,161		2,584,161	48,377,489				50,961,650
JUVENILE MEDICAL SERVICES	6,878,879	150,000	7,028,879		441,666			7,470,545
NON-DEPARTMENTAL COSTS/GF	14,088,450	13,350,000	27,438,450					27,438,450
OFFICE OF INSPECTOR GENERAL	100,300		100,300					100,300
PROBATION	56,300,440	650,000	56,950,440		15,884,739	11,245,964	16,938,361	101,019,504
PUBLIC AUTHORITY				327,292				327,292
PUBLIC DEFENDER	29,143,458	227,284	29,370,742		484,460			29,855,202
REGIONAL PARKS	3,653,517	520,597	4,174,114					4,174,114
Reserve					1,000,000			1,000,000
SHERIFF	186,754,258	5,000,000	191,754,258		35,615,273	20,079,710	74,634,330	322,083,571
VETERAN'S FACILITY	15,952		15,952					15,952
VOTER REGISTRATION/ ELECTIONS	7,358,063		7,358,063					7,358,063
WILDLIFE SERVICES	47,558		47,558					47,558
TOTAL	529,375,498	30,352,647	559,728,145	156,382,442	267,497,021	36,152,316	103,471,967	1,123,231,891