

COUNTYWIDE SERVICES

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ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET			
Budget Unit: 3210000 - Agricultural Comm-Sealer Of Wts & Meas			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 1,757,982	\$ 1,757,982	-
Charges for Services	967,595	967,595	-
Miscellaneous Revenues	30,000	30,000	-
Total Revenue	\$ 2,755,577	\$ 2,755,577	-
Salaries & Benefits	\$ 3,150,473	\$ 3,150,473	-
Services & Supplies	701,543	701,543	-
Expenditure Transfer & Reimbursement	75,948	75,948	-
Total Expenditures/Appropriations	\$ 3,927,964	\$ 3,927,964	-
Net Cost	\$ 1,172,387	\$ 1,172,387	-
Positions	23.8	23.8	0.0

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15				
		Budget Unit	3210000 - Agricultural Comm-Sealer Of Wts & Meas			
		Function	PUBLIC PROTECTION			
		Activity	Protection / Inspection			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended	
1	2	3	4	5	6	
Prior Yr Carryover	\$ 425,869	\$ -	\$ -	\$ -	\$ -	
Intergovernmental Revenues	1,855,799	1,916,704	1,655,894	1,765,942	1,757,982	
Charges for Services	1,026,479	1,055,571	989,124	967,595	967,595	
Miscellaneous Revenues	28,900	21,400	43,000	30,000	30,000	
Other Financing Sources	18,850	-	-	-	-	
Residual Equity Transfer In	20,513	5,858	5,858	-	-	
Total Revenue	\$ 3,376,410	\$ 2,999,533	\$ 2,693,876	\$ 2,763,537	\$ 2,755,577	
Salaries & Benefits	\$ 3,124,065	\$ 2,995,167	\$ 3,147,091	\$ 3,150,473	\$ 3,150,473	
Services & Supplies	530,564	656,948	672,844	734,453	701,543	
Intrafund Charges	36,648	41,063	46,328	75,948	75,948	
Total Expenditures/Appropriations	\$ 3,691,277	\$ 3,693,178	\$ 3,866,263	\$ 3,960,874	\$ 3,927,964	
Net Cost	\$ 314,867	\$ 693,645	\$ 1,172,387	\$ 1,197,337	\$ 1,172,387	
Positions	24.6	23.6	23.6	23.8	23.8	

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 5810000 - Child Support Services

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Revenue from Use Of Money & Property	\$ 30,000	\$ 30,000	-
Intergovernmental Revenues	33,364,676	33,364,676	-
Residual Equity Transfer In	608,735	608,735	-
Total Revenue	\$ 34,003,411	\$ 34,003,411	-
Salaries & Benefits	\$ 26,859,774	\$ 26,859,774	-
Services & Supplies	5,778,167	5,778,167	-
Other Charges	32,556	32,556	-
Expenditure Transfer & Reimbursement	1,332,914	1,332,914	-
Total Expenditures/Appropriations	\$ 34,003,411	\$ 34,003,411	-
Net Cost	\$ -	\$ -	-
Positions	303.5	303.5	0.0

The allocation (net cost) has not changed.

DESCRIPTION OF CHANGES:

- Appropriations have not changed.
 - Additional costs associated with the Sacramento County Attorneys' Association (020/021) negotiated labor agreement resulting in an additional one percent salary increase and professional development reimbursement for members were offset by the reallocation of an Accounting Manager position to a Child Support Program Planner position.
- Position counts have not changed from Approved Recommended Budget. 1.0 FTE Accounting Manager position was reallocated to 1.0 FTE Child Support Program Planner position.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5810000 - Child Support Services**
 Function **PUBLIC ASSISTANCE**
 Activity **Other Assistance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Revenue from Use Of Money & Property	\$ 26,636	\$ 12,881	\$ 25,000	\$ 30,000	\$ 30,000
Intergovernmental Revenues	31,893,609	31,511,328	33,364,676	33,364,676	33,364,676
Miscellaneous Revenues	15	180	237,171	-	-
Residual Equity Transfer In	453	-	566,535	608,735	608,735
Total Revenue	\$ 31,920,713	\$ 31,524,389	\$ 34,193,382	\$ 34,003,411	\$ 34,003,411
Salaries & Benefits	\$ 25,689,688	\$ 24,871,531	\$ 26,682,358	\$ 26,859,774	\$ 26,859,774
Services & Supplies	4,812,934	5,385,707	6,141,963	5,778,167	5,778,167
Other Charges	132,006	27,491	27,491	32,556	32,556
Equipment	7,688	42,997	-	-	-
Intrafund Charges	1,278,397	1,196,665	1,341,570	1,332,914	1,332,914
Total Expenditures/Appropriations	\$ 31,920,713	\$ 31,524,391	\$ 34,193,382	\$ 34,003,411	\$ 34,003,411
Net Cost	\$ -	\$ 2	\$ -	\$ -	\$ -
Positions	314.0	311.5	311.5	303.5	303.5

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 4522000 - Contribution To The Law Library

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Miscellaneous Revenues	\$ 217,170	\$ 217,170	-
Total Revenue	\$ 217,170	\$ 217,170	-
Services & Supplies	\$ 217,170	\$ 217,170	-
Total Expenditures/Appropriations	\$ 217,170	\$ 217,170	-
Net Cost	\$ -	\$ -	-

Net County cost has not changed.

SCHEDULE:

State Controller Schedule
County Budget Act
January 2010

County of Sacramento
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2014-15

Schedule 9

Budget Unit **4522000 - Contribution To The Law Library**
Function **PUBLIC PROTECTION**
Activity **Judicial**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Miscellaneous Revenues	\$ 213,237	\$ 213,038	\$ 205,828	\$ 217,170	\$ 217,170
Residual Equity Transfer In	-	-	7	-	-
Total Revenue	\$ 213,237	\$ 213,038	\$ 205,835	\$ 217,170	\$ 217,170
Services & Supplies	\$ 205,628	\$ 205,628	\$ 205,835	\$ 217,170	\$ 217,170
Total Expenditures/Appropriations	\$ 205,628	\$ 205,628	\$ 205,835	\$ 217,170	\$ 217,170
Net Cost	\$ (7,609)	\$ (7,410)	\$ -	\$ -	-

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET			
Budget Unit: 3310000 - Cooperative Extension			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Total Revenue	\$ -	\$ -	-
Salaries & Benefits	\$ 465	\$ 6,646	6,181
Services & Supplies	100,265	100,265	-
Other Charges	229,162	229,162	-
Total Expenditures/Appropriations	\$ 329,892	\$ 336,073	6,181
Net Cost	\$ 329,892	\$ 336,073	6,181

The allocation (net cost) has increased by \$6,181:

- Appropriations have increased by \$6,181.

DESCRIPTION OF CHANGE:

Appropriations have increased \$6,181 due to an increase in terminal pay costs associated with the Cooperative Extension being staffed by University of California employees rather than County employees beginning in Fiscal Year 2014-15.

SCHEDULE:

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15			Schedule 9	
		Budget Unit	3310000 - Cooperative Extension			
		Function	EDUCATION			
		Activity	Agricultural Education			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended	
1	2	3	4	5	6	
Prior Yr Carryover	\$ 24,206	\$ -	\$ -	\$ -	-	
Residual Equity Transfer In	5,519	793	793	-	-	
Total Revenue	\$ 29,725	\$ 793	\$ 793	\$ -	-	
Salaries & Benefits	\$ 129,413	\$ 98,117	\$ 126,872	\$ 465	6,646	
Services & Supplies	187,887	183,597	181,404	100,265	100,265	
Other Charges	-	-	-	229,162	229,162	
Intrafund Charges	2,060	2,696	3,034	-	-	
Total Expenditures/Appropriations	\$ 319,360	\$ 284,410	\$ 311,310	\$ 329,892	\$ 336,073	
Net Cost	\$ 289,635	\$ 283,617	\$ 310,517	\$ 329,892	\$ 336,073	
Positions	1.6	1.5	1.5	0.0	0.0	

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 4610000 - Coroner

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 36,200	\$ 36,200	-
Charges for Services	1,121,962	1,121,962	-
Total Revenue	\$ 1,158,162	\$ 1,158,162	-
Salaries & Benefits	\$ 4,777,699	\$ 4,777,699	-
Services & Supplies	1,501,028	1,501,028	-
Other Charges	65,433	65,433	-
Expenditure Transfer & Reimbursement	949,335	949,335	-
Total Expenditures/Appropriations	\$ 7,293,495	\$ 7,293,495	-
Net Cost	\$ 6,135,333	\$ 6,135,333	-
Positions	34.0	34.0	0.0

The allocation (net county cost) has not changed.

SCHEDULE:

State Controller Schedule
County Budget Act
January 2010

County of Sacramento
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2014-15

Schedule 9

Budget Unit **4610000 - Coroner**
Function **PUBLIC PROTECTION**
Activity **Other Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (35,336)	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	46,307	16,176	82,800	36,200	36,200
Charges for Services	999,565	1,093,588	1,253,218	1,121,962	1,121,962
Miscellaneous Revenues	1,010	-	-	-	-
Residual Equity Transfer In	23,525	1,932	1,932	-	-
Total Revenue	\$ 1,035,071	\$ 1,111,696	\$ 1,337,950	\$ 1,158,162	\$ 1,158,162
Salaries & Benefits	\$ 4,462,663	\$ 4,576,021	\$ 4,819,251	\$ 5,118,466	\$ 4,777,699
Services & Supplies	1,446,500	1,522,996	1,451,164	1,507,028	1,501,028
Other Charges	73,577	70,864	60,670	65,433	65,433
Equipment	10,425	-	-	-	-
Interfund Charges	-	839,628	839,628	839,695	839,695
Intrafund Charges	62,840	62,307	67,744	109,640	109,640
Intrafund Reimb	(169)	-	-	-	-
Total Expenditures/Appropriations	\$ 6,055,836	\$ 7,071,816	\$ 7,238,457	\$ 7,640,262	\$ 7,293,495
Net Cost	\$ 5,020,765	\$ 5,960,120	\$ 5,900,507	\$ 6,482,100	\$ 6,135,333
Positions	33.0	34.0	34.0	38.0	34.0

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET			
Budget Unit: 5040000 - Court / County Contribution			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Total Revenue	\$ -	\$ -	-
Other Charges	\$ 24,662,956	\$ 24,761,756	98,800
Total Expenditures/Appropriations	\$ 24,662,956	\$ 24,761,756	98,800
Net Cost	\$ 24,662,956	\$ 24,761,756	98,800

The allocation (net cost) has increased by \$98,800:

- Appropriations have increased by \$98,800.

DESCRIPTION OF CHANGE:

Appropriations have increased \$98,800 due to an increased need for the 50 percent Fines/ Forfeitures Growth Maintenance of Effort payment to the State of California.

SCHEDULE:

State Controller Schedule	County of Sacramento				Schedule 9
County Budget Act January 2010	Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15				
	Budget Unit	5040000 - Court / County Contribution			
	Function	PUBLIC PROTECTION			
	Activity	Judicial			
	Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 14,650	\$ -	\$ -	\$ -	-
Total Revenue	\$ 14,650	\$ -	\$ -	\$ -	-
Other Charges	\$ 24,474,234	\$ 24,577,587	\$ 24,577,628	\$ 24,662,956	\$ 24,761,756
Total Expenditures/Appropriations	\$ 24,474,234	\$ 24,577,587	\$ 24,577,628	\$ 24,662,956	\$ 24,761,756
Net Cost	\$ 24,459,584	\$ 24,577,587	\$ 24,577,628	\$ 24,662,956	\$ 24,761,756

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 5020000 - Court / Non-Trial Court Operation

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Total Revenue	\$ -	\$ -	-
Salaries & Benefits	\$ 11,800	\$ 11,800	-
Services & Supplies	1,182,718	1,182,718	-
Other Charges	5,882,813	5,882,813	-
Expenditure Transfer & Reimbursement	3,517,079	3,517,079	-
Total Expenditures/Appropriations	\$ 10,594,410	\$ 10,594,410	-
Net Cost	\$ 10,594,410	\$ 10,594,410	-

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule
County Budget Act
January 2010

County of Sacramento
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2014-15

Schedule 9

Budget Unit: 5020000 - Court / Non-Trial Court Operation
Function: PUBLIC PROTECTION
Activity: Judicial
Fund: 001A - GENERAL

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 54,346	\$ -	\$ -	\$ -	-
Residual Equity Transfer In	-	1,158	1,158	-	-
Total Revenue	\$ 54,346	\$ 1,158	\$ 1,158	\$ -	-
Salaries & Benefits	\$ 29,505	\$ 19,871	\$ 20,360	\$ 11,800	11,800
Services & Supplies	891,615	954,669	1,272,288	1,182,718	1,182,718
Other Charges	5,882,813	5,882,813	5,882,813	5,882,813	5,882,813
Interfund Charges	4,355,102	4,357,069	4,357,069	4,357,254	4,357,254
Interfund Reimb	(1,710,000)	(1,530,000)	(1,800,000)	(1,500,000)	(1,500,000)
Intrafund Charges	960,024	659,825	1,079,825	659,825	659,825
Total Expenditures/Appropriations	\$ 10,409,059	\$ 10,344,247	\$ 10,812,355	\$ 10,594,410	\$ 10,594,410
Net Cost	\$ 10,354,713	\$ 10,343,089	\$ 10,811,197	\$ 10,594,410	\$ 10,594,410

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 5050000 - Court Paid County Services

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Miscellaneous Revenues	\$ 1,389,353	\$ 1,389,353	\$ -
Total Revenue	\$ 1,389,353	\$ 1,389,353	\$ -
Services & Supplies	\$ 1,160,813	\$ 1,160,813	\$ -
Expenditure Transfer & Reimbursement	228,540	228,540	-
Total Expenditures/Appropriations	\$ 1,389,353	\$ 1,389,353	\$ -
Net Cost	\$ -	\$ -	\$ -

Net county cost has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit: **5050000 - Court Paid County Services**
 Function: **PUBLIC PROTECTION**
 Activity: **Judicial**
 Fund: **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (3,913)	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenues	1,574,859	1,452,049	1,700,939	1,389,353	1,389,353
Residual Equity Transfer In	2,117	298	298	-	-
Total Revenue	\$ 1,573,063	\$ 1,452,347	\$ 1,701,237	\$ 1,389,353	\$ 1,389,353
Services & Supplies	\$ 1,395,403	\$ 1,231,045	\$ 1,479,935	\$ 1,160,813	\$ 1,160,813
Intrafund Charges	177,660	221,302	221,302	228,540	228,540
Total Expenditures/Appropriations	\$ 1,573,063	\$ 1,452,347	\$ 1,701,237	\$ 1,389,353	\$ 1,389,353
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 5520000 - Dispute Resolution Program

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Charges for Services	\$ 433,400	\$ 600,000	\$ 166,600
Total Revenue	\$ 433,400	\$ 600,000	\$ 166,600
Services & Supplies	\$ 394,000	\$ 540,000	\$ 146,000
Expenditure Transfer & Reimbursement	39,400	60,000	20,600
Total Expenditures/Appropriations	\$ 433,400	\$ 600,000	\$ 166,600
Net Cost	\$ -	\$ -	\$ -

- Appropriations have increased by \$166,600.
- Revenues have increased by \$166,600.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$166,600 due to the cost of remaining contracts in the previous fiscal year and the increased cost of the new contracts.
- Revenues have increased \$166,600 to cover the cost of remaining contracts in the previous fiscal year and the increased cost of the new contracts.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5520000 - Dispute Resolution Program**
Function **PUBLIC PROTECTION**
Activity **Other Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Charges for Services	\$ 427,515	\$ 405,322	\$ 433,400	\$ 433,400	\$ 600,000
Total Revenue	\$ 427,515	\$ 405,322	\$ 433,400	\$ 433,400	\$ 600,000
Services & Supplies	\$ 395,226	\$ 368,475	\$ 394,000	\$ 394,000	\$ 540,000
Intrafund Charges	39,400	36,847	39,400	39,400	60,000
Total Expenditures/Appropriations	\$ 434,626	\$ 405,322	\$ 433,400	\$ 433,400	\$ 600,000
Net Cost	\$ 7,111	\$ -	\$ -	\$ -	\$ -

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 3350000 - Environmental Management

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Fund Balance	\$ 272,233	\$ 1,042,083	\$ 769,850
Reserve Release	1,354,127	901,294	(452,833)
Licenses, Permits & Franchises	14,330,540	14,330,540	-
Intergovernmental Revenues	2,165,722	2,165,722	-
Charges for Services	600,973	600,973	-
Miscellaneous Revenues	1,949,800	1,949,800	-
Total Revenue	\$ 20,673,395	\$ 20,990,412	\$ 317,017
Reserve Provision	\$ 497,470	\$ 814,487	\$ 317,017
Salaries & Benefits	15,099,476	15,099,476	-
Services & Supplies	5,035,854	5,035,854	-
Other Charges	30,595	30,595	-
Equipment	10,000	10,000	-
Total Expenditures/Appropriations	\$ 20,673,395	\$ 20,990,412	\$ 317,017
Net Cost	\$ -	\$ -	\$ -
Positions	119.0	119.0	0.0

- Fund Balance has increased by \$769,850.
- Reserve Release has decreased by \$452,833.
- Reserve Provision has increased by \$317,017.

DESCRIPTION OF CHANGES:

- Fund Balance has increased \$769,850 due to position vacancies and underexpenditures in operating costs.
- Reserve designation has increased \$769,850 due to an increase in Fund Balance:
 - Reserve Release has decreased \$452,833. The increase in Fund Balance reduced the need to draw down reserve funds in the Environmental Compliance Division.
 - Reserve Provision has increased by \$317,017. The increase in Fund Balance will increase the reserve balance in the Environmental Health Division.
- Position counts have not changed from the Approved Recommended Budget.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **3350000 - Environmental Management**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **010B - ENVIRONMENTAL MANAGEMENT**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Fund Balance	\$ 2,817,536	\$ 1,738,865	\$ 1,738,865	\$ 272,233	\$ 1,042,083
Reserve Release	784,137	162,977	162,977	1,354,127	901,294
Licenses, Permits & Franchises	14,334,300	14,631,549	14,169,625	14,330,540	14,330,540
Revenue from Use Of Money & Property	54,623	10,010	-	-	-
Intergovernmental Revenues	4,601	8,097	2,138,566	2,165,722	2,165,722
Charges for Services	549,084	600,371	589,943	600,973	600,973
Miscellaneous Revenues	3,047,607	2,484,564	1,438,801	1,949,800	1,949,800
Residual Equity Transfer In	28,364	4,764	4,764	-	-
Total Revenue	\$ 21,620,252	\$ 19,641,197	\$ 20,243,541	\$ 20,673,395	\$ 20,990,412
Reserve Provision	\$ 2,392,471	\$ 1,354,923	\$ 1,354,923	\$ 497,470	\$ 814,487
Salaries & Benefits	13,670,377	13,009,766	14,010,378	15,099,476	15,099,476
Services & Supplies	3,750,550	4,339,132	4,857,621	5,035,854	5,035,854
Other Charges	88,243	10,620	10,620	30,595	30,595
Equipment	-	-	10,000	10,000	10,000
Intrafund Charges	1,055,975	400,754	1,918,390	2,071,670	2,071,670
Intrafund Reimb	(1,055,975)	(400,754)	(1,918,391)	(2,071,670)	(2,071,670)
Total Expenditures/Appropriations	\$ 19,901,641	\$ 18,714,441	\$ 20,243,541	\$ 20,673,395	\$ 20,990,412
Net Cost	\$ (1,718,611)	\$ (926,756)	-	-	-
Positions	127.8	117.0	110.8	119.0	119.0

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET			
Budget Unit: 7210000 - First 5 Sacramento Commission			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Fund Balance	\$ 5,836,747	\$ 6,970,046	\$ 1,133,299
Reserve Release	4,850,357	5,887,786	1,037,429
Revenue from Use Of Money & Property	300,000	300,000	-
Intergovernmental Revenues	15,436,499	15,358,499	(78,000)
Total Revenue	\$ 26,423,603	\$ 28,516,331	\$ 2,092,728
Salaries & Benefits	\$ 1,903,530	\$ 1,903,530	-
Services & Supplies	24,505,073	26,597,801	2,092,728
Other Charges	15,000	15,000	-
Total Expenditures/Appropriations	\$ 26,423,603	\$ 28,516,331	\$ 2,092,728
Net Cost	\$ -	\$ -	-
Positions	13.0	13.0	0.0

- Appropriations have increased by \$2,092,728.
- Revenues have decreased by \$78,000.
- Fund Balance has increased by \$1,133,299.
- Reserve Release has increased by \$1,037,429.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$2,092,728 due to the following:
 - Rollover Health \$ 260,506
 - Rollover Effective Parenting (EP) 43,588
 - Dental/fluoridation costs increase 198,966
 - Medi-Cal Administrative Activities repayment – EP 1,525,000
 - Department of Health and Human Services
 - MAA service fee – EP 61,500
 - Administrative cost increase 3,168
- Revenues have decreased by \$78,000 due to decreased Medi-Cal Administrative Activities revenue.
- Fund Balance has increased \$1,133,299 due to higher Medi-Cal Administrative Activities revenue and lower than anticipated contracted program expenditures in Fiscal Year 2013-14.
- Reserve Release has increased \$1,037,429 due to increases in 2014-15 funding requirements.
- Position counts have not changed from the Approved Recommended Budget.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7210000 - First 5 Sacramento Commission**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **013A - FIRST 5 SACRAMENTO COMMISSION**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Fund Balance	\$ 11,149,134	\$ 1,259,392	\$ 1,259,392	\$ 5,836,747	\$ 6,970,046
Reserve Release	-	8,639,394	8,639,394	4,850,357	5,887,786
Revenue from Use Of Money & Property	473,165	71,756	405,000	300,000	300,000
Intergovernmental Revenues	16,789,380	16,125,841	15,562,792	15,436,499	15,358,499
Miscellaneous Revenues	150	-	-	-	-
Residual Equity Transfer In	2,440	324	-	-	-
Total Revenue	\$ 28,414,269	\$ 26,096,707	\$ 25,866,578	\$ 26,423,603	\$ 28,516,331
Reserve Provision	\$ 525,726	-	-	-	-
Salaries & Benefits	1,791,583	1,820,392	1,932,239	1,903,530	1,903,530
Services & Supplies	22,575,576	20,978,118	23,922,220	24,505,073	26,597,801
Other Charges	39,298	12,119	12,119	15,000	15,000
Interfund Charges	3,892	-	-	-	-
Total Expenditures/Appropriations	\$ 24,936,075	\$ 22,810,629	\$ 25,866,578	\$ 26,423,603	\$ 28,516,331
Net Cost	\$ (3,478,194)	\$ (3,286,078)	-	-	-
Positions	14.0	14.0	14.0	13.0	13.0

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 5660000 - Grand Jury

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Total Revenue	\$ -	\$ -	-
Services & Supplies	\$ 310,675	\$ 310,675	-
Total Expenditures/Appropriations	\$ 310,675	\$ 310,675	-
Net Cost	\$ 310,675	\$ 310,675	-

The allocation (net county cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit: **5660000 - Grand Jury**
 Function: **PUBLIC PROTECTION**
 Activity: **Judicial**
 Fund: **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 59,078	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	-	12,333	-	-	-
Residual Equity Transfer In	204	31	-	-	-
Total Revenue	\$ 59,282	\$ 12,364	\$ -	\$ -	-
Services & Supplies	\$ 230,994	\$ 226,442	\$ 266,213	\$ 310,675	\$ 310,675
Total Expenditures/Appropriations	\$ 230,994	\$ 226,442	\$ 266,213	\$ 310,675	\$ 310,675
Net Cost	\$ 171,712	\$ 214,078	\$ 266,213	\$ 310,675	\$ 310,675

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 7200000 - Health And Human Services

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Fines, Forfeitures & Penalties	\$ 2,077,460	\$ 2,077,460	\$ -
Revenue from Use Of Money & Property	10,000	10,000	-
Intergovernmental Revenues	442,739,972	446,252,039	3,512,067
Charges for Services	2,700,128	2,700,128	-
Miscellaneous Revenues	2,740,030	3,719,604	979,574
Total Revenue	\$ 450,267,590	\$ 454,759,231	\$ 4,491,641
Salaries & Benefits	\$ 194,991,466	\$ 195,904,784	\$ 913,318
Services & Supplies	60,948,216	61,606,078	657,862
Other Charges	194,603,351	197,741,314	3,137,963
Equipment	61,000	61,000	-
Expenditure Transfer & Reimbursement	8,405,889	8,723,970	318,081
Total Expenditures/Appropriations	\$ 459,009,922	\$ 464,037,146	\$ 5,027,224
Net Cost	\$ 8,742,332	\$ 9,277,915	\$ 535,583
Positions	1,819.6	1,835.3	15.7

The allocation (net cost) has increased by \$535,583:

- Appropriations have increased by \$5,027,224.
- Revenues have increased by \$4,491,641.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$5,027,224 due to:
 - \$1,640,637 increase in appropriations, \$1,201,745 increase in departmental revenue and a \$438,892 increase in Net County Cost to fund 15.7 additional positions (11 positions to implement new Federal rules affecting overtime to IHSS program, 0.7 positions for the Black Infant Health program to address persistent poor birth outcomes, 1.0 Public Health Nurse to augment services in Homeless Outreach, 3.0 positions in Public Guardian Conservator to provide payee services for vulnerable adults referred by Adult Protective Services, Mental Health and Alcohol and Drug Services Programs) and increased Audit Services.
 - \$221,691 increase in appropriations and a \$221,691 increase in Net County Cost to re-budget certain prior-year obligations.
 - \$26,669 increase in appropriations and a \$26,669 increase in departmental revenues to reallocate an Administrative Services Officer 3 to a Division Manager Range B in the Public Authority.
 - \$125,000 reduction in appropriations and a \$125,000 reduction in Net County Cost to shift WIND Youth Services contracting to the Department of Human Services.

DESCRIPTION OF CHANGES (CONT.):

- Appropriations have increased \$5,027,224 due to (cont.):
 - \$3,263,227 increase in appropriation and a \$3,263,227 increase in departmental revenues is recommended to accept additional Emergency Preparedness, Ryan White, WIC, Refugee Health Grant, WRAP, PATH/SAMHSA, LEAD Grant, First Five Commission funding of approximately \$3,255,000 and a net of approximately \$8,000 in allocated cost adjustments.
- Revenues have increased \$4,491,641 mainly due to \$1,228,414 in position additions funded by additional State and Federal, and \$3,263,227 in additional Emergency Preparedness, Ryan White, WIC, Refugee Health Grant, WRAP, PATH/SAMHSA, LEAD Grant, First Five Commission funding.
- Position counts have increased 15.7 FTE from Approved Recommended Budget due to the addition of 4.0 FTE Account Clerk II Limited Term positions, 1.0 FTE Human Services Social Worker – Spanish position, 1.0 FTE Human Services Social Worker – Russian position, 2.0 FTE Human Services Social Worker positions, 2.0 FTE Family Service Worker positions, 1.0 FTE Human Services Supervisor, 2.0 FTE Deputy Public Guardian Conservator positions, 1.0 FTE Accountant Level 2 position, 0.5 FTE Epidemiologist position, 1.0 FTE Public Health Nurse Level 2.
- And the reallocation of a 0.8 FTE Health Educator Range B to a 1.0 FTE Health Educator Range B, reallocation of 1.0 FTE Senior Nutrition Assistant – Spanish to 1.0 Dietitian, 1.0 FTE Health Program Coordinator to 1.0 Mental Health Program Coordinator, 1.0 FTE Human Services Social Worker, Range B to 1.0 Human Services Social Worker Master Degree and the reallocation of 1.0 FTE Administrative Services Officer 3 to 1.0 Human Services Division Manager, Range B.

SCHEDULE:

State Controller Schedule
County Budget Act
January 2010

County of Sacramento
Detail of Financing Sources and Financing Uses
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Schedule 9

Budget Unit **7200000 - Health And Human Services**
Function **HEALTH AND SANITATION**
Activity **Health**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (1,497,943)	\$ -	\$ -	\$ -	\$ -
Fines, Forfeitures & Penalties	1,504,356	1,853,773	2,077,284	2,077,460	2,077,460
Revenue from Use Of Money & Property	8,253	6,326	10,000	10,000	10,000
Intergovernmental Revenues	358,583,534	372,670,310	406,670,487	446,363,853	446,252,039
Charges for Services	3,017,868	3,325,925	3,252,288	2,700,128	2,700,128
Miscellaneous Revenues	4,887,755	16,000,550	7,984,397	2,740,030	3,719,604
Other Financing Sources	1,095	1,125	-	-	-
Residual Equity Transfer In	375,385	56,798	56,797	-	-
Total Revenue	\$ 366,880,303	\$ 393,914,807	\$ 420,051,253	\$ 453,891,471	\$ 454,759,231
Salaries & Benefits	\$ 183,793,485	\$ 182,216,216	\$ 195,038,606	\$ 203,831,928	\$ 195,904,784
Services & Supplies	47,409,421	53,409,951	64,740,352	61,775,084	61,606,078
Other Charges	148,201,751	149,422,193	165,463,769	195,868,667	197,741,314
Equipment	385,163	68,894	71,000	61,000	61,000
Computer Software	-	-	180,000	-	-
Interfund Charges	488,302	568,983	576,188	576,188	576,188
Interfund Reimb	(1,212,297)	-	(84,779)	(84,779)	(84,779)
Intrafund Charges	73,479,918	72,228,979	83,004,779	87,241,696	87,477,991
Intrafund Reimb	(63,068,342)	(62,878,227)	(72,313,942)	(80,668,717)	(80,576,864)
Cost of Goods Sold	2,522,989	1,428,252	1,281,250	1,331,434	1,331,434
Total Expenditures/Appropriations	\$ 392,000,390	\$ 396,465,241	\$ 437,957,223	\$ 469,932,501	\$ 464,037,146
Net Cost	\$ 25,120,087	\$ 2,550,434	\$ 17,905,970	\$ 16,041,030	\$ 9,277,915
Positions	1,862.3	1,837.4	1,813.2	1,872.3	1,835.3

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET
Budget Unit: 7270000 - Health - Medical Treatment Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 10,000,000	\$ 10,000,000	\$ -
Total Revenue	\$ 10,000,000	\$ 10,000,000	\$ -
Other Charges	\$ 20,403,314	\$ 20,576,881	\$ 173,567
Expenditure Transfer & Reimbursement	427,314	281,636	(145,678)
Total Expenditures/Appropriations	\$ 20,830,628	\$ 20,858,517	\$ 27,889
Net Cost	\$ 10,830,628	\$ 10,858,517	\$ 27,889

The allocation (net cost) has increased by \$27,889:

- Appropriations have increased by \$27,889.

DESCRIPTION OF CHANGES:

Appropriations have increased \$27,889 due to encumbrances to University of California Davis and Emergency Care.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7270000 - Health - Medical Treatment Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 37,854,304	\$ 47,285,464	\$ 36,405,130	\$ 10,000,000	\$ 10,000,000
Miscellaneous Revenues	-	(729,877)	-	-	-
Total Revenue	\$ 37,854,304	\$ 46,555,587	\$ 36,405,130	\$ 10,000,000	\$ 10,000,000
Other Charges	\$ 77,942,244	\$ 71,311,089	\$ 52,549,645	\$ 20,403,314	\$ 20,576,881
Intrafund Charges	1,315,658	-	1,153,920	427,314	281,636
Intrafund Reimb	(4,783,451)	(2,446,186)	(4,669,927)	-	-
Total Expenditures/Appropriations	\$ 74,474,451	\$ 68,864,903	\$ 49,033,638	\$ 20,830,628	\$ 20,858,517
Net Cost	\$ 36,620,147	\$ 22,309,316	\$ 12,628,508	\$ 10,830,628	\$ 10,858,517

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET				
Budget Unit: 8100000 - Human Assistance-Administration				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15		Variance
Intergovernmental Revenues	\$ 275,821,963	\$ 276,572,865	\$	750,902
Miscellaneous Revenues	2,215,348	2,215,348		-
Total Revenue	\$ 278,037,311	\$ 278,788,213	\$	750,902
Salaries & Benefits	\$ 174,606,897	\$ 174,764,134	\$	157,237
Services & Supplies	51,781,561	51,951,152		169,591
Other Charges	48,222,395	48,925,257		702,862
Equipment	437,600	437,600		-
Expenditure Transfer & Reimbursement	13,620,400	13,756,900		136,500
Total Expenditures/Appropriations	\$ 288,668,853	\$ 289,835,043	\$	1,166,190
Net Cost	\$ 10,631,542	\$ 11,046,830	\$	415,288
Positions	2,119.5	2,120.5		1.0

The allocation (net cost) has increased by \$415,288:

- Appropriations have increased by \$1,166,190.
- Revenues have increased by \$750,902.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$1,166,190 to fund WIND Youth Services (\$218,000), increased costs from the Department of Technology (DTech) for Service Desk requests (\$135,000), first quarter costs for the Mather Community Campus Program (\$484,862), audit costs from the Department of Finance (\$136,500) and the addition of 1.0 Human Services Program Manager position (\$191,828).
- Revenues have increased \$750,902 due to additional federal and state revenues to fund the cost increases for DTech Service Desk requests (\$135,000), first quarter costs for the Mather Program (\$484,862) and audit costs from the Department of Finance (\$131,040).
- Position counts have increased by 1.0 FTE from the Approved Recommended Budget due to the addition of 1.0 Human Services Program Manager.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **8100000 - Human Assistance-Administration**
 Function **PUBLIC ASSISTANCE**
 Activity **Administration**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (117,265)	\$ -	\$ -	\$ -	-
Revenue from Use Of Money & Property	157,042	392,890	-	-	-
Intergovernmental Revenues	234,862,672	246,479,551	278,807,905	278,491,110	276,572,865
Charges for Services	439,762	237,828	24,510	-	-
Miscellaneous Revenues	3,297,227	3,633,109	2,738,134	2,215,348	2,215,348
Other Financing Sources	5,877	3,864	-	-	-
Residual Equity Transfer In	177,121	26,737	21,623	-	-
Total Revenue	\$ 238,822,436	\$ 250,773,979	\$ 281,592,172	\$ 280,706,458	\$ 278,788,213
Salaries & Benefits	\$ 160,996,454	\$ 161,663,155	\$ 184,491,326	\$ 174,764,134	\$ 174,764,134
Services & Supplies	31,139,881	43,516,385	48,977,735	54,540,258	51,951,152
Other Charges	43,312,835	41,100,892	45,694,303	48,663,031	48,925,257
Equipment	343,235	49,124	410,000	604,600	437,600
Computer Software	68,960	-	-	-	-
Interfund Reimb	(800,000)	-	-	-	-
Intrafund Charges	15,093,666	15,958,033	16,372,372	17,098,903	17,098,903
Intrafund Reimb	(2,172,779)	(3,319,634)	(3,820,355)	(3,342,003)	(3,342,003)
Total Expenditures/Appropriations	\$ 247,982,252	\$ 258,967,955	\$ 292,125,381	\$ 292,328,923	\$ 289,835,043
Net Cost	\$ 9,159,816	\$ 8,193,976	\$ 10,533,209	\$ 11,622,465	\$ 11,046,830
Positions	2,047.1	2,123.1	2,129.1	2,120.5	2,120.5

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET
Budget Unit: 8700000 - Human Assistance-Aid Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 330,135,350	\$ 330,135,350	-
Miscellaneous Revenues	1,331,232	1,331,232	-
Total Revenue	\$ 331,466,582	\$ 331,466,582	-
Other Charges	\$ 355,238,673	\$ 355,238,673	-
Total Expenditures/Appropriations	\$ 355,238,673	\$ 355,238,673	-
Net Cost	\$ 23,772,091	\$ 23,772,091	-

The allocation (net county cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **8700000 - Human Assistance-Aid Payments**
 Function **PUBLIC ASSISTANCE**
 Activity **Aid Programs**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Intergovernmental Revenues	\$ 305,915,262	\$ 329,531,739	\$ 317,760,463	\$ 330,498,680	\$ 330,135,350
Miscellaneous Revenues	4,151,824	1,344,933	-	1,331,232	1,331,232
Total Revenue	\$ 310,067,086	\$ 330,876,672	\$ 317,760,463	\$ 331,829,912	\$ 331,466,582
Other Charges	\$ 328,312,908	\$ 343,918,882	\$ 334,163,980	\$ 356,602,003	\$ 355,238,673
Total Expenditures/Appropriations	\$ 328,312,908	\$ 343,918,882	\$ 334,163,980	\$ 356,602,003	\$ 355,238,673
Net Cost	\$ 18,245,822	\$ 13,042,210	\$ 16,403,517	\$ 24,772,091	\$ 23,772,091

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 5510000 - Conflict Criminal Defenders

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 125,000	\$ 125,000	-
Charges for Services	90,000	90,000	-
Miscellaneous Revenues	208,026	208,026	-
Total Revenue	\$ 423,026	\$ 423,026	-
Salaries & Benefits	\$ 540,108	\$ 540,108	-
Services & Supplies	9,186,911	9,370,911	184,000
Expenditure Transfer & Reimbursement	89,171	89,171	-
Total Expenditures/Appropriations	\$ 9,816,190	\$ 10,000,190	184,000
Net Cost	\$ 9,393,164	\$ 9,577,164	184,000
Positions	6.0	6.0	0.0

The allocation (net cost) has increased \$184,000.

- Appropriations have increased \$184,000.
- Revenues have not changed.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$184,000 to cover the cost of attorney rate increases.
- Position counts have not changed from the Approved Recommended Budget.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5510000 - Conflict Criminal Defenders**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 971,018	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	373,047	464,465	125,000	125,000	125,000
Charges for Services	93,655	100,424	100,000	90,000	90,000
Miscellaneous Revenues	-	-	302,934	208,026	208,026
Residual Equity Transfer In	353	15	15	-	-
Total Revenue	\$ 1,438,073	\$ 564,904	\$ 527,949	\$ 423,026	\$ 423,026
Salaries & Benefits	\$ 515,273	\$ 522,893	\$ 524,381	\$ 540,108	\$ 540,108
Services & Supplies	8,409,628	8,820,338	9,157,483	9,186,911	9,370,911
Intrafund Charges	162,373	197,122	200,016	206,157	206,157
Intrafund Reimb	(112,893)	(114,180)	(112,993)	(116,986)	(116,986)
Total Expenditures/Appropriations	\$ 8,974,381	\$ 9,426,173	\$ 9,768,887	\$ 9,816,190	\$ 10,000,190
Net Cost	\$ 7,536,308	\$ 8,861,269	\$ 9,240,938	\$ 9,393,164	\$ 9,577,164
Positions	7.0	6.0	6.0	6.0	6.0

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 6910000 - Public Defender

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 1,149,460	\$ 1,149,460	-
Charges for Services	249,998	249,998	-
Total Revenue	\$ 1,399,458	\$ 1,399,458	-
Salaries & Benefits	\$ 26,780,684	\$ 26,891,568	110,884
Services & Supplies	3,044,783	3,161,183	116,400
Expenditure Transfer & Reimbursement	717,449	717,449	-
Total Expenditures/Appropriations	\$ 30,542,916	\$ 30,770,200	227,284
Net Cost	\$ 29,143,458	\$ 29,370,742	227,284
Positions	146.0	146.0	0.0

The allocation (net cost) has increased by \$227,284

- Appropriations have increased \$227,284.
- Revenues have not changed.

DESCRIPTION OF CHANGES:

Appropriations have increased \$227,284 due to increased negotiated labor costs.

- \$110,884 in increased Salaries and Benefits.
- \$116,700 in increased Services and Supplies.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **6910000 - Public Defender**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,730,142	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	948,527	1,116,801	937,613	1,149,460	1,149,460
Charges for Services	316,218	264,502	330,000	249,998	249,998
Miscellaneous Revenues	30	-	-	-	-
Residual Equity Transfer In	40,474	9,007	9,007	-	-
Total Revenue	\$ 3,035,391	\$ 1,390,310	\$ 1,276,620	\$ 1,399,458	\$ 1,399,458
Salaries & Benefits	\$ 25,031,978	\$ 25,468,983	\$ 25,180,032	\$ 26,780,684	\$ 26,891,568
Services & Supplies	2,588,495	2,785,678	3,225,653	3,044,783	3,161,183
Equipment	13,973	8,039	-	-	-
Intrafund Charges	637,906	689,367	727,028	717,449	717,449
Total Expenditures/Appropriations	\$ 28,272,352	\$ 28,952,067	\$ 29,132,713	\$ 30,542,916	\$ 30,770,200
Net Cost	\$ 25,236,961	\$ 27,561,757	\$ 27,856,093	\$ 29,143,458	\$ 29,370,742
Positions	149.0	146.0	146.0	146.0	146.0

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 7250000 - IHSS Provider Payments

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 69,763,900	\$ 69,763,900	-
Total Revenue	\$ 69,763,900	\$ 69,763,900	-
Other Charges	\$ 72,348,061	\$ 72,348,061	-
Total Expenditures/Appropriations	\$ 72,348,061	\$ 72,348,061	-
Net Cost	\$ 2,584,161	\$ 2,584,161	-

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7250000 - IHSS Provider Payments**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (7,438,992)	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	55,229,220	63,340,101	68,700,816	69,763,900	69,763,900
Miscellaneous Revenues	6,263,645	1,565,998	-	-	-
Total Revenue	\$ 54,053,873	\$ 64,906,099	\$ 68,700,816	\$ 69,763,900	\$ 69,763,900
Other Charges	\$ 64,763,645	\$ 62,457,338	\$ 70,079,718	\$ 72,348,061	\$ 72,348,061
Total Expenditures/Appropriations	\$ 64,763,645	\$ 62,457,338	\$ 70,079,718	\$ 72,348,061	\$ 72,348,061
Net Cost	\$ 10,709,772	\$ (2,448,761)	\$ 1,378,902	\$ 2,584,161	\$ 2,584,161

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET
 Budget Unit: 7230000 - Juvenile Medical Services

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 441,666	\$ 441,666	\$ -
Total Revenue	\$ 441,666	\$ 441,666	\$ -
Salaries & Benefits	\$ 4,642,517	\$ 4,642,517	\$ -
Services & Supplies	450,948	451,609	661
Other Charges	434,846	439,305	4,459
Equipment	-	150,000	150,000
Expenditure Transfer & Reimbursement	1,792,234	1,787,114	(5,120)
Total Expenditures/Appropriations	\$ 7,320,545	\$ 7,470,545	\$ 150,000
Net Cost	\$ 6,878,879	\$ 7,028,879	\$ 150,000
Positions	31.3	31.3	0.0

The allocation (net cost) has increased by \$150,000:

- Appropriations have increased by \$150,000.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$150,000 due to delayed Request For Proposal Process for Electronic Medical Record Project.
- Position counts have not changed from the Approved Recommended Budget.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7230000 - Juvenile Medical Services**
 Function **HEALTH AND SANITATION**
 Activity **Health**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 550,000	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	5,359,774	441,666	441,666	441,666	441,666
Charges for Services	182	-	-	-	-
Miscellaneous Revenues	(45,498)	(495,134)	-	-	-
Residual Equity Transfer In	44,718	6,610	6,610	-	-
Total Revenue	\$ 5,909,176	\$ (46,858)	\$ 448,276	\$ 441,666	\$ 441,666
Salaries & Benefits	\$ 4,407,664	\$ 4,361,242	\$ 4,746,095	\$ 4,642,517	\$ 4,642,517
Services & Supplies	380,440	202,590	294,012	450,948	451,609
Other Charges	362,258	391,032	430,000	434,846	439,305
Equipment	-	-	-	-	150,000
Intrafund Charges	1,715,687	1,563,594	1,925,228	2,009,939	2,004,819
Intrafund Reimb	(256,380)	(135,000)	(135,000)	(317,705)	(317,705)
Cost of Goods Sold	98,823	94,012	66,820	100,000	100,000
Total Expenditures/Appropriations	\$ 6,708,492	\$ 6,477,470	\$ 7,327,155	\$ 7,320,545	\$ 7,470,545
Net Cost	\$ 799,316	\$ 6,524,328	\$ 6,878,879	\$ 6,878,879	\$ 7,028,879
Positions	32.3	32.3	32.3	31.3	31.3

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 6700000 - Probation

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Fines, Forfeitures & Penalties	\$ 3,000	\$ 3,000	-
Revenue from Use Of Money & Property	147,036	147,036	-
Intergovernmental Revenues	69,933,149	70,308,095	374,946
Charges for Services	1,978,750	1,978,750	-
Miscellaneous Revenues	689,427	689,427	-
Total Revenue	\$ 72,751,362	\$ 73,126,308	\$ 374,946
Salaries & Benefits	\$ 100,388,588	\$ 101,263,534	874,946
Services & Supplies	23,547,524	23,697,524	150,000
Other Charges	290,047	290,047	-
Expenditure Transfer & Reimbursement	4,825,643	4,825,643	-
Total Expenditures/Appropriations	\$ 129,051,802	\$ 130,076,748	\$ 1,024,946
Net Cost	\$ 56,300,440	\$ 56,950,440	\$ 650,000
Positions	659.1	658.1	-1.0

The allocation (net cost) has increased by \$650,000:

- Appropriations have increased by \$1,024,946.
- Revenues have increased by \$374,946.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$1,024,946:
 - \$874,946 increase in Salaries and Benefits to decrease the unfunded amount.
 - \$150,000 increase in Services and Supplies for consultant work on a Request for Proposal for utilization of the Warren E. Thornton Youth Center, and application for construction funding of juvenile day reporting centers.
- Revenues have increased \$374,946 due to an increase in Prop 172 revenue.
- Position counts have decreased by 1.0 FTE from Approved Recommended Budget due to the deletion of 2.0 FTE Office Assistant, Level 2, positions and the addition of 1.0 FTE Administrative Services Officer 2 position.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **6700000 - Probation**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 4,067,920	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	777	150	3,000	3,000	3,000
Revenue from Use Of Money & Property	148,042	122,530	151,054	147,036	147,036
Intergovernmental Revenues	58,482,441	67,672,399	73,520,114	69,933,149	70,308,095
Charges for Services	1,889,169	2,077,292	1,781,864	1,978,750	1,978,750
Miscellaneous Revenues	870,976	812,143	882,528	689,427	689,427
Residual Equity Transfer In	258,695	32,788	32,786	-	-
Total Revenue	\$ 65,718,020	\$ 70,717,302	\$ 76,371,346	\$ 72,751,362	\$ 73,126,308
Salaries & Benefits	\$ 89,764,540	\$ 94,652,548	\$ 97,906,772	\$ 100,388,588	\$ 101,263,534
Services & Supplies	19,619,751	21,809,371	23,239,777	23,547,524	23,697,524
Other Charges	290,047	290,047	290,047	290,047	290,047
Equipment	175,283	42,263	-	-	-
Interfund Charges	-	2,254,253	2,254,253	2,053,908	2,053,908
Intrafund Charges	2,690,355	3,034,135	2,993,271	3,401,866	3,401,866
Intrafund Reimb	(1,052,728)	(763,285)	(595,647)	(630,131)	(630,131)
Total Expenditures/Appropriations	\$ 111,487,248	\$ 121,319,332	\$ 126,088,473	\$ 129,051,802	\$ 130,076,748
Net Cost	\$ 45,769,228	\$ 50,602,030	\$ 49,717,127	\$ 56,300,440	\$ 56,950,440
Positions	647.9	659.1	659.1	658.1	658.1

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET
Budget Unit: 6760000 - Care In Homes And Inst-Juv Court Wards

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Charges for Services	\$ 2,000	\$ 2,000	-
Total Revenue	\$ 2,000	\$ 2,000	-
Other Charges	\$ 285,000	\$ 285,000	-
Expenditure Transfer & Reimbursement	250	250	-
Total Expenditures/Appropriations	\$ 285,250	\$ 285,250	-
Net Cost	\$ 283,250	\$ 283,250	-

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **6760000 - Care In Homes And Inst-Juv Court Wards**
Function **PUBLIC PROTECTION**
Activity **Detention & Corrections**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 586,933	\$ -	\$ -	\$ -	-
Charges for Services	2,180	1,909	2,000	2,000	2,000
Total Revenue	\$ 589,113	\$ 1,909	\$ 2,000	\$ 2,000	\$ 2,000
Other Charges	\$ 55,917	\$ 252,915	\$ 270,357	\$ 285,000	\$ 285,000
Intrafund Charges	144	199	250	250	250
Total Expenditures/Appropriations	\$ 56,061	\$ 253,114	\$ 270,607	\$ 285,250	\$ 285,250
Net Cost	\$ (533,052)	\$ 251,205	\$ 268,607	\$ 283,250	\$ 283,250

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 7220000 - Tobacco Litigation Settlement

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Fund Balance	\$ 1,582,500	\$ 1,631,622	\$ 49,122
Total Revenue	\$ 1,582,500	\$ 1,631,622	\$ 49,122
Services & Supplies	\$ 1,582,500	\$ 1,631,622	\$ 49,122
Total Expenditures/Appropriations	\$ 1,582,500	\$ 1,631,622	\$ 49,122
Net Cost	\$ -	\$ -	\$ -

- Appropriations have increased by \$49,122.
- Fund Balance has increased by \$49,122.

DESCRIPTION OF CHANGES:

- Appropriations have increased \$49,122 due to re-budgeting of encumbrance carry forward associated with Board Members' district projects.
- Fund Balance has increased \$49,122 due to lower than anticipated expenditures in Board Members' district projects.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7220000 - Tobacco Litigation Settlement**
 Function **GENERAL**
 Activity **Finance**
 Fund **008A - TOBACCO LITIGATION SETTLEMENT**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,938,449	\$ 3,588,198	\$ 3,588,198	\$ 1,582,500	\$ 1,631,622
Reserve Release	9,652,674	1,625,820	1,625,820	-	-
Revenue from Use Of Money & Property	125,334	(66,687)	18,272	-	-
Total Revenue	\$ 11,716,457	\$ 5,147,331	\$ 5,232,290	\$ 1,582,500	\$ 1,631,622
Services & Supplies	\$ -	\$ 115,145	\$ 1,889,061	\$ 1,582,500	\$ 1,631,622
Interfund Charges	14,647,855	3,442,623	3,385,288	-	-
Interfund Reimb	(6,519,596)	(42,059)	(42,059)	-	-
Total Expenditures/Appropriations	\$ 8,128,259	\$ 3,515,709	\$ 5,232,290	\$ 1,582,500	\$ 1,631,622
Net Cost	\$ (3,588,198)	\$ (1,631,622)	\$ -	\$ -	\$ -

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET

Budget Unit: 2820000 - Veteran's Facility

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Total Revenue	\$ -	\$ -	-
Services & Supplies	\$ 15,952	\$ 15,952	-
Total Expenditures/Appropriations	\$ 15,952	\$ 15,952	-
Net Cost	\$ 15,952	\$ 15,952	-

The allocation (net county cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit: **2820000 - Veteran's Facility**
 Function: **GENERAL**
 Activity: **Property Management**
 Fund: **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 661	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	6,696	1,248	-	-	-
Total Revenue	\$ 7,357	\$ 1,248	\$ -	\$ -	-
Services & Supplies	\$ 15,920	\$ 15,920	\$ 15,920	\$ 15,952	15,952
Total Expenditures/Appropriations	\$ 15,920	\$ 15,920	\$ 15,920	\$ 15,952	15,952
Net Cost	\$ 8,563	\$ 14,672	\$ 15,920	\$ 15,952	15,952

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET			
Budget Unit: 4410000 - Voter Registration And Elections			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Intergovernmental Revenues	\$ 404,709	\$ 404,709	\$ -
Charges for Services	1,593,337	1,593,337	-
Miscellaneous Revenues	30,000	30,000	-
Total Revenue	\$ 2,028,046	\$ 2,028,046	\$ -
Salaries & Benefits	\$ 3,708,941	\$ 3,708,941	\$ -
Services & Supplies	5,022,689	5,022,689	-
Equipment	99,345	99,345	-
Expenditure Transfer & Reimbursement	555,134	555,134	-
Total Expenditures/Appropriations	\$ 9,386,109	\$ 9,386,109	\$ -
Net Cost	\$ 7,358,063	\$ 7,358,063	\$ -
Positions	33.0	33.0	0.0

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **4410000 - Voter Registration And Elections**
 Function **GENERAL**
 Activity **Elections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 50,000	\$ -	\$ -	\$ -	-
Intergovernmental Revenues	394,456	483,208	489,826	404,709	404,709
Charges for Services	1,651,127	253,481	414,588	1,593,337	1,593,337
Miscellaneous Revenues	42,005	19,740	30,000	30,000	30,000
Other Financing Sources	1,275	-	-	-	-
Residual Equity Transfer In	20,508	1,780	1,780	-	-
Total Revenue	\$ 2,159,371	\$ 758,209	\$ 936,194	\$ 2,028,046	\$ 2,028,046
Salaries & Benefits	\$ 4,070,274	\$ 3,408,324	\$ 3,819,777	\$ 3,912,222	\$ 3,708,941
Services & Supplies	3,978,988	3,470,480	3,867,554	5,035,041	5,022,689
Equipment	89,749	82,251	20,000	99,345	99,345
Interfund Charges	-	505,873	505,873	506,259	506,259
Intrafund Charges	83,211	74,836	81,053	48,875	48,875
Total Expenditures/Appropriations	\$ 8,222,222	\$ 7,541,764	\$ 8,294,257	\$ 9,601,742	\$ 9,386,109
Net Cost	\$ 6,062,851	\$ 6,783,555	\$ 7,358,063	\$ 7,573,696	\$ 7,358,063
Positions	38.0	33.0	32.0	36.0	33.0

ADJUSTMENTS TO APPROVED RECOMMENDED 2014-15 BUDGET			
Budget Unit: 3260000 - Wildlife Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2014-15	Recommended For Adopted Budget 2014-15	Variance
Charges for Services	\$ 49,773	\$ 49,773	\$ -
Total Revenue	\$ 49,773	\$ 49,773	\$ -
Other Charges	\$ 97,331	\$ 97,331	\$ -
Total Expenditures/Appropriations	\$ 97,331	\$ 97,331	\$ -
Net Cost	\$ 47,558	\$ 47,558	\$ -

The allocation (net county cost) has not changed.

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15				
		Budget Unit	3260000 - Wildlife Services			
		Function	PUBLIC PROTECTION			
		Activity	Other Protection			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Requested	2014-15 Recommended	
1	2	3	4	5	6	
Charges for Services	\$ 49,617	\$ 46,307	\$ 46,307	\$ 49,773	\$ 49,773	
Total Revenue	\$ 49,617	\$ 46,307	\$ 46,307	\$ 49,773	\$ 49,773	
Other Charges	\$ 94,167	\$ 96,368	\$ 96,368	\$ 97,331	\$ 97,331	
Total Expenditures/Appropriations	\$ 94,167	\$ 96,368	\$ 96,368	\$ 97,331	\$ 97,331	
Net Cost	\$ 44,550	\$ 50,061	\$ 50,061	\$ 47,558	\$ 47,558	