

County of Sacramento
Major Central Resource Allocation
 Discretionary/SWA/TOT

ATTACHMENT B

Monday, June 02, 2014

	2013-14				2014-15			
	Net County Cost	SWA	TOT	Total		Historical SWA %	TOT	Total Allocation
AG COMM-SEALER OF WTS & MEASURES	1,172,387			1,172,387	1,172,387			1,172,387
ANIMAL CARE AND REGULATION	3,517,537			3,517,537	4,386,652			4,386,652
APPROPRIATION FOR CONTINGENCY	4,013,388			4,013,388	1,213,388			1,213,388
ASSESSOR	8,591,573			8,591,573	8,827,737			8,827,737
BOARD OF SUPERVISORS	2,998,928			2,998,928	3,137,512			3,137,512
CARE IN HOMES AND INSTITUTIONS	268,607			268,607	283,250			283,250
CIVIL SERVICE COMMISSION	309,758			309,758	318,089			318,089
CLERK OF THE BOARD	1,028,253			1,028,253	1,128,714			1,128,714
COMMUNITY DEVELOPMENT	1,236,405	900,000		2,136,405	1,998,531	807,959		2,806,490
CONFLICT CRIMINAL DEFENDERS	9,240,938			9,240,938	9,393,164			9,393,164
CONTRIBUTION TO LAFCO	228,833			228,833	228,833			228,833
COOPERATIVE EXTENSION	310,517			310,517	329,892			329,892
CORONER	5,900,507			5,900,507	6,135,333			6,135,333
CORRECTIONAL HEALTH SERVICES	25,211,156			25,211,156	30,427,331			30,427,331
COUNTY COUNSEL	1,721,012	300,000		2,021,012	1,769,979	269,320		2,039,299
COUNTY EXECUTIVE	963,456			963,456	1,035,338			1,035,338
COURT / COUNTY CONTRIBUTION	24,577,628			24,577,628	24,662,956			24,662,956
COURT / NON-TRIAL COURT FUNDING	10,811,197			10,811,197	10,594,410			10,594,410
DATA PROCESSING-SHARED SYSTEMS	7,598,341			7,598,341	7,904,194			7,904,194
DEPARTMENT OF FINANCE	270,059		50,000	320,059	256,556		50,000	306,556
DISTRICT ATTORNEY	44,658,860			44,658,860	48,336,926			48,336,926
EMERGENCY OPERATIONS	203,989			203,989	478,902			478,902
FINANCING-TRANSFERS/REIMB	42,059			42,059	0		1,116,841	1,116,841
GRAND JURY	266,213			266,213	310,675			310,675
HEALTH AND HUMAN SERVICES	17,905,970			17,905,970	8,592,332			8,592,332
HEALTH-MEDICAL TREATMENT PAYMENTS	12,628,508			12,628,508	10,830,628			10,830,628
HUMAN ASSISTANCE-ADMIN	10,533,209			10,533,209	10,631,542			10,631,542
HUMAN ASSISTANCE-AID PAYMENTS	16,403,517			16,403,517	23,772,091			23,772,091
HUMAN RIGHTS/FAIR HOUSING	61,267			61,267	150,000			150,000
IHSS Provider Payments	1,378,902			1,378,902	2,584,161			2,584,161
JUVENILE MEDICAL SERVICES	6,878,879			6,878,879	6,878,879			6,878,879
NON-DEPARTMENTAL COSTS/GF	15,523,042			15,523,042	11,176,691			14,073,450
Raley Field							2,371,920	
Regional Arts							524,839	
OFFICE OF INSPECTOR GENERAL	95,441			95,441	100,300			100,300
PROBATION	49,717,127			49,717,127	56,300,440			56,300,440
PUBLIC DEFENDER	27,856,093			27,856,093	28,793,458			28,793,458
REGIONAL PARKS	3,225,609	398,643		3,624,252	3,295,642	357,875		3,653,517
SHERIFF	184,405,592			184,405,592	186,714,258			186,714,258
VETERAN'S FACILITY	15,920			15,920	15,952			15,952
VOTER REGISTRATION/ ELECTIONS	7,358,063			7,358,063	7,358,063			7,358,063
WILDLIFE SERVICES	50,061			50,061	47,558			47,558
Reimbursements	6,237,267			6,237,267				
Criminal Justice Cabinet	13,707			13,707				
Personnel Services	2,793,836			2,793,836				
Total	518,223,611	1,598,643	50,000	519,872,254	521,572,745	1,435,153	4,063,600	527,071,498

Total TOT

Available as Discretionary

4,597,932

3,017,261

4,075,690

12,090