

COUNTYWIDE SERVICES AGENCY

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AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS 3210000 AND MEASURES

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 3210000

Agricultural Comm-Sealer Of Wts & Meas

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	3,797,864	3,797,864	0
Services & Supplies	854,149	854,149	0
Intrafund Charges	68,654	68,654	0
SUBTOTAL	4,720,667	4,720,667	0
Interfund Reimb	-10,000	-10,000	0
NET TOTAL	4,710,667	4,710,667	0
Prior Yr Carryover	365,636	395,667	30,031
Revenues	3,061,152	3,061,152	0
NET COST	1,283,879	1,253,848	-30,031
Positions	35.8	35.8	0.0

- The allocation (net county cost) has decreased by \$30,031:
 - Carryover has increased by \$30,031.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased by \$30,031 due to vacant positions throughout the year.

AGRICULTURAL COMMISSIONER-SEALER OF WEIGHTS AND MEASURES 3210000

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 3210000 Agricultural Comm-Sealer Of Wts & Meas
DEPARTMENT HEAD: FRANK E. CARL

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Protection / Inspection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	3,116,284	3,384,107	3,628,018	3,887,696	3,797,864
Services & Supplies	921,927	808,419	867,043	895,207	854,149
Interfund Charges	0	0	1,400	0	0
Intrafund Charges	9,953	21,065	22,697	68,654	68,654
SUBTOTAL	4,048,164	4,213,591	4,519,158	4,851,557	4,720,667
Interfund Reimb	-5,513	-7,013	-10,000	-10,000	-10,000
NET TOTAL	4,042,651	4,206,578	4,509,158	4,841,557	4,710,667
Prior Yr Carryover	84,847	440,471	440,471	395,667	395,667
Revenues	2,864,823	2,738,913	2,705,028	3,061,152	3,061,152
NET COST	1,092,981	1,027,194	1,363,659	1,384,738	1,253,848
Positions	33.8	35.8	35.8	36.8	35.8

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 6760000

Care In Homes And Inst-Juv Court Wards

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Other Charges	2,761,861	2,761,861	0
Intrafund Charges	9,398	9,398	0
NET TOTAL	2,771,259	2,771,259	0
Prior Yr Carryover	198,356	610,887	412,531
Revenues	17,283	17,283	0
NET COST	2,555,620	2,143,089	-412,531

- The allocation (net county cost) has decreased by \$412,531:
 - Carryover has increased by \$412,531.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased due to a reduction in expenditures for anticipated contract services.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 6760000 Care In Homes And Inst-Juv Court Wards
DEPARTMENT HEAD: VERNE L. SPEIRS
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Detention & Corrections
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	1,078,484	2,501,762	3,124,807	3,124,807	2,761,861
Intrafund Charges	2,654	3,735	4,439	9,398	9,398
NET TOTAL	1,081,138	2,505,497	3,129,246	3,134,205	2,771,259
Prior Yr Carryover	638,658	2,052,939	2,052,939	610,887	610,887
Revenues	12,479	12,059	12,523	17,283	17,283
NET COST	430,001	440,499	1,063,784	2,506,035	2,143,089

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 5810000

Child Support Services

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	25,709,708	25,709,708	0
Services & Supplies	4,975,518	4,975,518	0
Other Charges	316,888	316,888	0
Intrafund Charges	1,459,858	1,459,858	0
NET TOTAL	32,461,972	32,461,972	0
Revenues	32,388,680	32,388,680	0
NET COST	73,292	73,292	0
Positions	352.0	352.0	0.0

- Net county cost has not changed.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5810000 Child Support Services
DEPARTMENT HEAD: TERRIE E. PORTER

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Other Assistance
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	25,945,206	26,806,846	26,645,631	27,706,030	25,709,708
Services & Supplies	5,646,196	5,157,397	6,038,409	5,646,366	4,975,518
Other Charges	339,444	488,680	633,511	316,888	316,888
Equipment	32,975	0	0	0	0
Intrafund Charges	672,302	827,196	869,643	1,459,858	1,459,858
NET TOTAL	32,636,123	33,280,119	34,187,194	35,129,142	32,461,972
Revenues	32,636,068	33,260,799	34,063,902	32,388,680	32,388,680
NET COST	55	19,320	123,292	2,740,462	73,292
Positions	412.0	385.5	385.5	385.5	352.0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 8600000

Community Services

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	8,745,807	8,745,807	0
Services & Supplies	9,880,373	9,880,373	0
Other Charges	21,709,521	21,969,521	260,000
Equipment	100,000	100,000	0
Interfund Charges	1,113,575	1,113,575	0
Interfund Reimb	-15,237,364	-15,020,705	216,659
Total Finance Uses	26,311,912	26,788,571	476,659
Means of Financing			
Fund Balance	0	216,659	216,659
Use Of Money/Prop	436,335	436,335	0
Aid-Gov'n't Agencies	23,186,166	23,446,166	260,000
Charges for Service	529,888	529,888	0
Other Revenues	2,019,315	2,019,315	0
Residual Eq Trn In	140,208	140,208	0
Total Financing	26,311,912	26,788,571	476,659
Positions	120.2	120.2	0.0

- Net county cost has not changed.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations and revenue have increased by \$260,000 due to additional revenue from Sacramento Housing and Redevelopment Agency for Mather Community Campus Capital Improvement Projects.
- Appropriations have increased by \$216,659 due to a decrease in Interfund Reimbursements from Department of Human Assistance-Administration due to the creation of fund balance at year end.
- Fund Balance has increased by \$216,659 due to under spending in various grants.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 860000 Community Services
DEPARTMENT HEAD: BRUCE WAGSTAFF

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Other Assistance
FUND: COMMUNITY SERVICES

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	7,352,722	7,941,260	8,210,103	8,760,139	8,745,807
Services & Supplies	10,507,130	8,517,001	9,278,413	9,880,373	9,880,373
Other Charges	16,795,919	18,786,400	19,930,544	21,969,521	21,969,521
Equipment	11,739	236,539	40,000	100,000	100,000
Interfund Charges	265,642	434,443	905,133	1,113,575	1,113,575
Interfund Reimb	-14,255,091	-13,312,308	-14,301,940	-15,035,037	-15,020,705
Total Finance Uses	20,678,061	22,603,335	24,062,253	26,788,571	26,788,571
Means of Financing					
Fund Balance	288,007	153,905	153,905	216,659	216,659
Use Of Money/Prop	371,614	356,500	385,000	436,335	436,335
Aid-Gov'n't Agencies	18,223,022	19,831,618	20,799,949	23,446,166	23,446,166
Charges for Service	452,063	472,256	449,507	529,888	529,888
Other Revenues	1,653,580	1,857,354	2,273,892	2,019,315	2,019,315
Other Financing	1,005	723	0	0	0
Residual Eq Trn In	0	0	0	140,208	140,208
Total Financing	20,989,291	22,672,356	24,062,253	26,788,571	26,788,571
Positions	121.2	120.2	121.2	120.2	120.2

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 5510000

Conflict Criminal Defenders

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	534,450	534,450	0
Services & Supplies	7,121,129	7,121,129	0
Intrafund Charges	308,181	308,181	0
SUBTOTAL	7,963,760	7,963,760	0
Intrafund Reimb	-105,221	-105,221	0
NET TOTAL	7,858,539	7,858,539	0
Prior Yr Carryover	70,519	190,042	119,523
Revenues	409,352	409,352	0
NET COST	7,378,668	7,259,145	-119,523
Positions	7.0	7.0	0.0

- The allocation (net county cost) has decreased by \$119,523:
 - Carryover has increased by \$119,523.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased due to charges for Collection Services being lower than allocated. State revenue was higher than estimated.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 5510000 Conflict Criminal Defenders
 DEPARTMENT HEAD: FERN LAETHEM

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Judicial
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	482,398	508,040	498,043	535,633	534,450
Services & Supplies	9,062,300	10,976,069	9,886,921	12,614,693	7,121,129
Interfund Charges	148	163	163	0	0
Intrafund Charges	260,373	244,875	296,842	308,181	308,181
SUBTOTAL	9,805,219	11,729,147	10,681,969	13,458,507	7,963,760
Intrafund Reimb	-95,104	-97,481	-97,481	-105,221	-105,221
NET TOTAL	9,710,115	11,631,666	10,584,488	13,353,286	7,858,539
Prior Yr Carryover Revenues	286,929	258,141	258,141	190,042	190,042
	737,676	500,886	399,744	409,352	409,352
NET COST	8,685,510	10,872,639	9,926,603	12,753,892	7,259,145
Positions	7.0	7.0	7.0	7.0	7.0

CONTRIBUTION TO LAW LIBRARY

4522000

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 4522000

Contribution To The Law Library

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Services & Supplies	808,543	808,543	0
NET TOTAL	808,543	808,543	0
Prior Yr Carryover	1,146	7,433	6,287
Revenues	194,971	194,971	0
NET COST	612,426	606,139	-6,287

- The allocation (net county cost) has decreased by \$6,287:
 - Carryover has increased by \$6,287.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased by \$6,287 due to unanticipated savings in final charges for alarm services and leased property use.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 4522000 Contribution To The Law Library

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Services & Supplies	772,086	781,234	788,855	808,543	808,543
NET TOTAL	772,086	781,234	788,855	808,543	808,543
Prior Yr Carryover	11,470	3,510	3,510	7,433	7,433
Revenues	180,486	180,298	180,486	194,971	194,971
NET COST	580,130	597,426	604,859	606,139	606,139

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 3310000

Cooperative Extension

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	210,749	210,749	0
Services & Supplies	211,146	211,146	0
Intrafund Charges	5,576	5,576	0
SUBTOTAL	427,471	427,471	0
Interfund Reimb	-5,150	-5,150	0
NET TOTAL	422,321	422,321	0
Prior Yr Carryover	100	7,542	7,442
Revenues	59,838	59,838	0
NET COST	362,383	354,941	-7,442
Positions	3.0	3.0	0.0

- The allocation (net county cost) has decreased by \$7,442:
 - Carryover has increased by \$7,442.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Net county cost has decreased by \$7,442 due to a higher available carryover.
- Carryover has increased \$7,442 due to lower than anticipated group insurance and other professional services costs.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 3310000 Cooperative Extension
 DEPARTMENT HEAD: GLORIA BARRETT

CLASSIFICATION
 FUNCTION: EDUCATION
 ACTIVITY: Agricultural Education
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	190,455	202,257	204,110	210,749	210,749
Services & Supplies	204,697	201,436	206,536	211,146	211,146
Intrafund Charges	951	1,827	1,966	5,576	5,576
SUBTOTAL	396,103	405,520	412,612	427,471	427,471
Interfund Reimb	-5,000	-5,000	-5,000	-5,150	-5,150
NET TOTAL	391,103	400,520	407,612	422,321	422,321
Prior Yr Carryover	15,104	4,370	4,370	7,542	7,542
Revenues	51,207	47,162	46,712	59,838	59,838
NET COST	324,792	348,988	356,530	354,941	354,941
Positions	3.0	3.0	3.0	3.0	3.0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 4610000

Coroner

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	4,796,775	4,796,775	0
Services & Supplies	1,737,013	1,737,013	0
Other Charges	64,446	64,446	0
Intrafund Charges	90,033	90,033	0
NET TOTAL	6,688,267	6,688,267	0
Prior Yr Carryover	100,000	110,154	10,154
Revenues	1,156,912	1,156,912	0
NET COST	5,431,355	5,421,201	-10,154
Positions	41.0	41.0	0.0

- The allocation (net county cost) has decreased by \$10,154:
 - Carryover has increased by \$10,154.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased by \$10,154 due to unanticipated savings in salary and benefit accounts.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 4610000 Coroner
DEPARTMENT HEAD: GREGORY P. WYATT

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	3,923,855	4,287,327	4,518,311	5,108,995	4,796,775
Services & Supplies	2,033,904	2,070,049	2,047,014	1,856,113	1,737,013
Other Charges	78,827	89,068	65,004	64,446	64,446
Equipment	0	52,670	0	0	0
Intrafund Charges	17,909	27,733	32,287	90,033	90,033
NET TOTAL	6,054,495	6,526,847	6,662,616	7,119,587	6,688,267
Prior Yr Carryover	339,938	129,396	129,396	110,154	110,154
Revenues	842,660	938,548	1,067,985	1,156,912	1,156,912
NET COST	4,871,897	5,458,903	5,465,235	5,852,521	5,421,201
Positions	42.0	42.0	40.0	42.0	41.0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 5040000

Court / County Contribution

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Other Charges	25,799,371	25,799,371	0
NET TOTAL	25,799,371	25,799,371	0
Prior Yr Carryover Revenues	257,815 0	257,815 0	0 0
NET COST	25,541,556	25,541,556	0

- Net county cost has not changed.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5040000 Court / County Contribution

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	26,043,255	25,156,495	25,685,588	25,799,371	25,799,371
NET TOTAL	26,043,255	25,156,495	25,685,588	25,799,371	25,799,371
Prior Yr Carryover Revenues	-3,048,267 17	144,032 18	144,032 0	257,815 0	257,815 0
NET COST	29,091,505	25,012,445	25,541,556	25,541,556	25,541,556

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 5020000

Court / Non-Trial Court Operation

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	72,561	72,561	0
Services & Supplies	7,623,399	7,623,399	0
Other Charges	925,406	925,406	0
Interfund Charges	4,681,162	4,681,162	0
Intrafund Charges	3,983,404	4,125,250	141,846
SUBTOTAL	17,285,932	17,427,778	141,846
Interfund Reimb	-2,100,000	-2,100,000	0
Intrafund Reimb	-40,326	-40,326	0
NET TOTAL	15,145,606	15,287,452	141,846
Prior Yr Carryover	953,596	1,113,376	159,780
Revenues	720,340	811,545	91,205
NET COST	13,471,670	13,362,531	-109,139

- The allocation (net county cost) has decreased by \$109,139:
 - Appropriations have increased by \$141,846.
 - Carryover has increased by \$159,780.
 - Revenues have increased by \$91,205.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have increased by \$141,846 due to an increase for the District Attorney's Traffic Prosecutorial Unit.
- Carryover has increased by \$159,780 primarily due to lower than anticipated Department of Revenue Recovery charges.
- Revenues have increased by \$91,205 due to other governmental jurisdiction contributions for District Attorney prosecutorial services at the Carol Miller Justice Center.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5020000 Court / Non-Trial Court Operation

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	65,815	71,606	69,106	72,561	72,561
Services & Supplies	9,763,822	9,156,945	9,485,290	8,196,482	7,623,399
Other Charges	471,579	1,065,490	1,054,006	1,069,006	925,406
Interfund Charges	4,725,050	4,493,454	4,493,625	4,681,162	4,681,162
Intrafund Charges	4,133,038	3,452,234	4,258,580	4,643,764	4,125,250
SUBTOTAL	19,159,304	18,239,729	19,360,607	18,662,975	17,427,778
Interfund Reimb	-2,100,000	-2,100,000	-2,100,000	-2,100,000	-2,100,000
Intrafund Reimb	0	-37,905	-37,905	-40,326	-40,326
NET TOTAL	17,059,304	16,101,824	17,222,702	16,522,649	15,287,452
Prior Yr Carryover Revenues	1,861,618 11,306	932,761 35,531	932,761 45,000	1,113,376 677,919	1,113,376 811,545
NET COST	15,186,380	15,133,532	16,244,941	14,731,354	13,362,531

COURT PAID COUNTY SERVICES

5050000

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 5050000

Court Paid County Services

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Services & Supplies	4,894,927	4,894,927	0
Intrafund Charges	24,472,426	24,472,426	0
NET TOTAL	29,367,353	29,367,353	0
Prior Yr Carryover Revenues	0	50,107	50,107
	29,367,353	29,317,246	-50,107
NET COST	0	0	0

- Net county cost has not changed.
 - Carryover has increased by \$50,107.
 - Revenues have decreased by \$50,107.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover increased and revenue decreased by \$50,107 due to the timing of project billing for services provided to the Courts in Fiscal Year 2007-2008.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5050000 Court Paid County Services

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	484,379	0	0	0	0
Services & Supplies	4,018,899	2,693,959	3,595,960	4,894,927	4,894,927
Other Charges	632,944	840,743	840,743	0	0
Intrafund Charges	19,356,020	21,179,759	21,960,369	24,472,426	24,472,426
NET TOTAL	24,492,242	24,714,461	26,397,072	29,367,353	29,367,353
Prior Yr Carryover Revenues	-774,541	-6,049,817	-6,049,817	50,107	50,107
	18,954,237	30,314,217	32,446,889	29,317,246	29,317,246
NET COST	6,312,546	450,061	0	0	0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 5520000

Dispute Resolution Program

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Services & Supplies	355,000	355,000	0
Intrafund Charges	35,500	37,853	2,353
NET TOTAL	390,500	392,853	2,353
Prior Yr Carryover	0	595	595
Revenues	390,500	392,258	1,758
NET COST	0	0	0

- Net county cost has not changed.
 - Appropriations have increased by \$2,353.
 - Revenues have increased by \$1,758.
 - Carryover increased by \$595.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have increased by \$2,353 due to prior year administrative services to be collected from the Dispute Resolution Trust Fund.
- Revenues have increased by \$1,758 due to prior year administrative services to be collected from the Dispute Resolution Trust Fund.
- Carryover has increased by \$595 due to unspent prior year encumbrances.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 5520000 Dispute Resolution Program

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Other Protection
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Services & Supplies	322,143	373,189	355,000	355,000	355,000
Intrafund Charges	31,681	35,500	35,500	37,853	37,853
NET TOTAL	353,824	408,689	390,500	392,853	392,853
Prior Yr Carryover Revenues	595	-32,926	-32,926	595	595
	348,492	414,021	423,426	392,258	392,258
NET COST	4,737	27,594	0	0	0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 3350000

Environmental Management

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	14,257,620	14,270,881	13,261
Services & Supplies	7,342,297	7,342,297	0
Other Charges	211,073	211,073	0
Equipment	15,001	15,001	0
Interfund Charges	510,380	510,380	0
Interfund Reimb	-322,753	-322,753	0
Intrafund Charges	7,271,787	7,271,787	0
Intrafund Reimb	-7,271,787	-7,271,787	0
Total Finance Uses	22,013,618	22,026,879	13,261
Means of Financing			
Fund Balance	2,052,264	1,850,810	-201,454
Reserve Release	3,873,267	4,087,982	214,715
Licenses/Permits	12,496,137	12,496,137	0
Aid-Gov'n't Agencies	468,852	468,852	0
Charges for Service	723,917	723,917	0
Other Revenues	2,324,101	2,324,101	0
Residual Eq Trn In	75,080	75,080	0
Total Financing	22,013,618	22,026,879	13,261
Positions	137.8	137.8	0.0

- Appropriations have increased by \$13,261.
- Reserve designations have decreased by \$214,715.
- Fund Balance has decreased by \$201,454.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have increased by \$13,261 due to the deletion of one Senior Office Assistant position and the addition of one Information Technology Technician Level 2 position as approved by the Board on July 15, 2008.
- Reserve designations have decreased by \$214,715 due to the increase cost of the deletion of one Senior Office Assistant position and the addition of one Information Technology Technician Level 2 position and a decrease in fund balance since Fiscal Year 2008-09 Adopted Proposed Budget.
- Fund Balance has decreased by \$201,454 primarily due to under-estimating costs in salary and benefit accounts.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 3350000 Environmental Management
 DEPARTMENT HEAD: VAL F. SIEBAL

CLASSIFICATION
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: Health
 FUND: ENVIRONMENTAL MANAGEMENT

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	10,370,390	11,655,329	13,281,454	14,281,322	14,270,881
Services & Supplies	2,407,349	2,659,322	3,161,174	7,342,297	7,342,297
Other Charges	144,827	191,034	191,034	211,073	211,073
Equipment	0	5,567	0	15,001	15,001
Interfund Charges	147,880	225,659	214,794	510,380	510,380
Interfund Reimb	-141,052	-128,561	-144,393	-322,753	-322,753
Intrafund Charges	1,180,934	2,225,888	3,120,505	7,271,787	7,271,787
Intrafund Reimb	-1,180,934	-2,225,888	-3,120,505	-7,271,787	-7,271,787
Total Finance Uses	12,929,394	14,608,350	16,704,063	22,037,320	22,026,879
Reserve Provision	1,132,478	1,363,377	1,363,377	0	0
Total Requirements	14,061,872	15,971,727	18,067,440	22,037,320	22,026,879
Means of Financing					
Fund Balance	2,122,562	2,002,718	2,002,718	1,850,810	1,850,810
Reserve Release	525,295	355,037	355,037	4,098,423	4,087,982
Licenses/Permits	10,827,825	12,388,151	12,278,152	12,496,137	12,496,137
Use Of Money/Prop	321,637	281,277	214,465	0	0
Aid-Gov'n't Agencies	50,369	10,588	540,313	468,852	468,852
Charges for Service	665,220	692,181	794,830	723,917	723,917
Other Revenues	1,569,097	2,103,881	1,881,925	2,324,101	2,324,101
Residual Eq Trn In	0	0	0	75,080	75,080
Total Financing	16,082,005	17,833,833	18,067,440	22,037,320	22,026,879
Positions	134.8	137.8	137.8	137.8	137.8

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 7210000

First 5 Sacramento Commission

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	2,388,375	2,388,375	0
Services & Supplies	71,920,169	71,920,169	0
Other Charges	51,503	51,503	0
Interfund Charges	192,903	192,903	0
Total Finance Uses	74,552,950	74,552,950	0
Means of Financing			
Fund Balance	16,133,019	16,334,889	201,870
Reserve Release	38,027,759	37,825,889	-201,870
Use Of Money/Prop	3,605,000	3,605,000	0
Aid-Gov'n't Agencies	16,747,172	16,747,172	0
Other Revenues	40,000	40,000	0
Total Financing	74,552,950	74,552,950	0
Positions	21.0	21.0	0.0

- Net county cost has not changed.
 - Fund balance increased by \$201,870.
 - Reserve release has decreased by \$201,870.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Fund balance has increased by \$201,870 due to unspent prior year contracts.
- Reserve release has decreased by \$201,870 due to an increase in available fund balance.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7210000 First 5 Sacramento Commission

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: FIRST 5 SACRAMENTO COMMISSION

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	1,818,407	2,006,376	2,081,251	2,388,375	2,388,375
Services & Supplies	13,606,838	17,582,002	32,396,000	71,920,169	71,920,169
Other Charges	26,900	32,264	32,264	51,503	51,503
Interfund Charges	5,692	150,772	154,156	192,903	192,903
Total Finance Uses	15,457,837	19,771,414	34,663,671	74,552,950	74,552,950
Reserve Provision	4,287,268	7,112,326	7,112,326	0	0
Total Requirements	19,745,105	26,883,740	41,775,997	74,552,950	74,552,950
Means of Financing					
Fund Balance	17,755,888	22,319,951	22,319,951	16,334,889	16,334,889
Reserve Release	0	0	0	37,825,889	37,825,889
Use Of Money/Prop	4,893,401	4,412,055	1,500,000	3,605,000	3,605,000
Aid-Gov'n't Agencies	19,717,615	18,547,371	17,956,046	16,747,172	16,747,172
Other Revenues	250,000	750	0	40,000	40,000
Total Financing	42,616,904	45,280,127	41,775,997	74,552,950	74,552,950
Positions	21.0	21.0	21.0	21.0	21.0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 5660000

Grand Jury

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Services & Supplies	249,253	249,253	0
NET TOTAL	249,253	249,253	0
Prior Yr Carryover Revenues	156,722 196	156,722 196	0 0
NET COST	92,335	92,335	0

- Net county cost has not changed.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5660000 Grand Jury

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	-356	-7	0	0	0
Services & Supplies	197,844	259,350	227,180	249,253	249,253
Intrafund Charges	273	0	0	0	0
NET TOTAL	197,761	259,343	227,180	249,253	249,253
Prior Yr Carryover Revenues	0 458,694	227,180 156,722	227,180 0	156,722 196	156,722 196
NET COST	-260,933	-124,559	0	92,335	92,335

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 7200000

Health And Human Services

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	229,914,104	229,914,104	0
Services & Supplies	62,330,333	62,330,333	0
Other Charges	184,761,638	184,850,138	88,500
Equipment	267,391	267,391	0
Interfund Charges	520,050	520,050	0
Intrafund Charges	72,097,809	72,040,875	-56,934
Cost of Goods Sold	8,796,875	8,796,875	0
SUBTOTAL	558,688,200	558,719,766	31,566
Interfund Reimb	-5,232,556	-5,321,056	-88,500
Intrafund Reimb	-60,784,889	-60,784,889	0
NET TOTAL	492,670,755	492,613,821	-56,934
Prior Yr Carryover	0	1,013,708	1,013,708
Revenues	452,072,377	452,072,377	0
NET COST	40,598,378	39,527,736	-1,070,642
Positions	2,580.4	2,575.9	-4.5

- The allocation (net county cost) has decreased by \$1,070,642:
 - Appropriations have decreased by \$56,934.
 - Carryover has increased by \$1,013,708.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have increased and reimbursements have increased by \$88,500 due to an increase in fund balance in the Healthcare for the Uninsured program.
- Appropriations have decreased by \$56,934 due to a reduction in charges from the Office of Compliance.
- Carryover has increased by \$1,013,708 due to salary savings, cost saving measures undertaken in Clinic Services and increased revenue in the Pharmacy.
- Position counts have changed from Fiscal Year 2008-09 Adopted Proposed Budget due to the Women's, Infants and Children's program funding 2.0 Dietitian positions needed to provide services to clients and 6.5 positions deleted due to restructuring of the Youthworks program.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7200000 Health And Human Services
DEPARTMENT HEAD: LYNN FRANK

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	202,498,989	213,865,792	233,018,630	240,055,627	229,914,104
Services & Supplies	62,015,758	61,745,698	66,412,498	63,941,992	62,330,333
Other Charges	174,647,034	167,093,391	190,175,016	190,263,582	184,850,138
Equipment	430,297	160,774	122,327	267,391	267,391
Interfund Charges	735,525	702,474	754,587	520,050	520,050
Intrafund Charges	59,893,353	62,186,732	68,240,569	73,074,065	72,040,875
Cost of Goods Sold	14,003,617	13,794,006	13,802,338	8,796,875	8,796,875
SUBTOTAL	514,224,573	519,548,867	572,525,965	576,919,582	558,719,766
Interfund Reimb	-4,785,889	-5,141,958	-5,466,239	-5,304,782	-5,321,056
Intrafund Reimb	-63,504,008	-63,078,325	-68,745,417	-61,891,843	-60,784,889
NET TOTAL	445,934,676	451,328,584	498,314,309	509,722,957	492,613,821
Prior Yr Carryover Revenues	5,063,153 408,207,241	4,265,605 406,134,211	4,265,605 451,990,094	1,013,708 454,500,863	1,013,708 452,072,377
NET COST	32,664,282	40,928,768	42,058,610	54,208,386	39,527,736
Positions	2,709.5	2,691.6	2,689.3	2,682.8	2,575.9

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 8900000

Health Care / Uninsured

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Interfund Charges	923,099	1,011,599	88,500
Total Finance Uses	923,099	1,011,599	88,500
Means of Financing			
Fund Balance	152,221	240,721	88,500
Reserve Release	760,878	760,878	0
Use Of Money/Prop	10,000	10,000	0
Total Financing	923,099	1,011,599	88,500

- The allocation (net county cost) has increased by \$88,500:
 - Appropriations have increased by \$88,500.
 - Fund balance has increased by \$88,500.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have increased by \$88,500 due to an increase in available fund balance.
- Fund balance has increased by \$88,500 due to a reduction in projected prior year contract payments.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 8900000 Health Care / Uninsured

CLASSIFICATION
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: Health
 FUND: HEALTH CARE/UNINSURED

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Interfund Charges	587,216	942,167	1,136,000	1,011,599	1,011,599
Total Finance Uses	587,216	942,167	1,136,000	1,011,599	1,011,599
Means of Financing					
Fund Balance	635,831	594,509	594,509	240,721	240,721
Reserve Release	256,169	516,491	516,491	760,878	760,878
Use Of Money/Prop	107,868	71,888	25,000	10,000	10,000
Aid-Gov'n't Agencies	181,857	0	0	0	0
Total Financing	1,181,725	1,182,888	1,136,000	1,011,599	1,011,599

HEALTH-MEDICAL TREATMENT PAYMENTS

7270000

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 7270000

Health - Medical Treatment Payments

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Other Charges	42,337,554	42,337,554	0
Intrafund Charges	1,048,745	1,048,745	0
NET TOTAL	43,386,299	43,386,299	0
Revenues	20,436,170	20,436,170	0
NET COST	22,950,129	22,950,129	0

- Net county cost has not changed.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7270000 Health - Medical Treatment Payments
DEPARTMENT HEAD: LYNN FRANK

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	40,736,653	47,854,685	42,468,946	51,980,916	42,337,554
Intrafund Charges	1,079,638	1,007,945	1,007,945	1,048,745	1,048,745
NET TOTAL	41,816,291	48,862,630	43,476,891	53,029,661	43,386,299
Revenues	20,508,423	20,112,222	20,526,762	20,436,170	20,436,170
NET COST	21,307,868	28,750,408	22,950,129	32,593,491	22,950,129

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 8100000

Human Assistance-Administration

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	164,491,295	164,491,295	0
Services & Supplies	39,277,016	39,277,016	0
Other Charges	46,064,607	46,064,607	0
Interfund Charges	12,653,809	12,437,150	-216,659
Intrafund Charges	19,484,635	19,484,635	0
SUBTOTAL	281,971,362	281,754,703	-216,659
Interfund Reimb	-500,000	-500,000	0
Intrafund Reimb	-3,359,373	-3,359,373	0
NET TOTAL	278,111,989	277,895,330	-216,659
Prior Yr Carryover	0	2,849,859	2,849,859
Revenues	245,619,652	245,619,652	0
NET COST	32,492,337	29,425,819	-3,066,518
Positions	2,162.6	2,156.5	-6.1

- The allocation (net county cost) has decreased by \$3,066,518:
 - Appropriations have decreased by \$216,659.
 - Carryover has increased by \$2,849,859.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased by \$216,659 due to the existence of fund balance in Community Services Division (Budget Unit 8600000).
- Carryover has increased by \$2.8 million due to a position vacancy rate of 4%.
- Salaries and Benefits were under spent by approximately \$6.3 million due to vacancies, which was cancelled out by \$6.4 million in under-realized Revenue when the Department was not able to claim as much due to the vacancies.
- Services and Supplies and Other Charges were under spent by approximately \$2.9 million due to variances in service expenses such as utility costs, and lower than anticipated charges from other county departments and non-county contracts.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 8100000 Human Assistance-Administration
DEPARTMENT HEAD: BRUCE WAGSTAFF

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Administration
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	139,385,286	149,049,958	160,372,450	164,727,131	164,491,295
Services & Supplies	45,953,227	50,108,508	46,417,488	39,277,016	39,277,016
Other Charges	37,933,193	42,860,971	43,327,809	52,864,098	46,064,607
Equipment	165,495	373,156	0	0	0
Interfund Charges	11,719,637	11,650,384	11,650,385	12,451,482	12,437,150
Intrafund Charges	14,035,068	14,386,408	13,922,084	19,484,635	19,484,635
SUBTOTAL	249,191,906	268,429,385	275,690,216	288,804,362	281,754,703
Interfund Reimb	-152,379	-289,325	-450,000	-500,000	-500,000
Intrafund Reimb	-3,316,459	-3,679,053	-3,348,677	-3,359,373	-3,359,373
NET TOTAL	245,723,068	264,461,007	271,891,539	284,944,989	277,895,330
Prior Yr Carryover	3,975,772	2,758,884	2,758,884	2,849,859	2,849,859
Revenues	214,577,177	229,868,448	234,658,267	246,317,217	245,619,652
NET COST	27,170,119	31,833,675	34,474,388	35,777,913	29,425,819
Positions	2,238.7	2,198.0	2,197.1	2,192.0	2,156.5

HUMAN ASSISTANCE - AID PAYMENTS

8700000

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 8700000

Human Assistance-Aid Payments

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Other Charges	384,568,473	384,568,473	0
Interfund Charges	1,099,883	1,099,883	0
NET TOTAL	385,668,356	385,668,356	0
Revenues	343,086,207	343,086,207	0
NET COST	42,582,149	42,582,149	0

- Net county cost has not changed.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 8700000 Human Assistance-Aid Payments
DEPARTMENT HEAD: BRUCE WAGSTAFF

CLASSIFICATION
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: Aid Programs
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	355,887,228	359,533,276	389,026,937	384,568,473	384,568,473
Interfund Charges	1,086,808	1,099,882	1,099,883	1,099,883	1,099,883
Intrafund Charges	80,431	9,415	107,600	0	0
NET TOTAL	357,054,467	360,642,573	390,234,420	385,668,356	385,668,356
Revenues	321,555,426	326,430,194	347,652,271	343,086,207	343,086,207
NET COST	35,499,041	34,212,379	42,582,149	42,582,149	42,582,149

IN-HOME SUPPORTIVE SERVICE PROVIDER PAYMENTS 7250000

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 7250000

IHSS Provider Payments

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Other Charges	62,776,122	62,776,122	0
NET TOTAL	62,776,122	62,776,122	0
Revenues	49,527,498	49,527,498	0
NET COST	13,248,624	13,248,624	0

- Net county cost has not changed.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 7250000 IHSS Provider Payments
DEPARTMENT HEAD: LYNN FRANK

CLASSIFICATION
FUNCTION: HEALTH AND SANITATION
ACTIVITY: Health
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Services & Supplies	0	-1	0	0	0
Other Charges	57,577,819	65,395,989	62,776,122	73,772,863	62,776,122
NET TOTAL	57,577,819	65,395,988	62,776,122	73,772,863	62,776,122
Revenues	53,338,355	50,820,442	49,527,498	50,254,501	49,527,498
NET COST	4,239,464	14,575,546	13,248,624	23,518,362	13,248,624

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 7230000

Juvenile Medical Services

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	5,415,144	5,415,144	0
Services & Supplies	742,352	742,352	0
Other Charges	3,506,338	3,506,338	0
Intrafund Charges	2,071,806	2,071,806	0
NET TOTAL	11,735,640	11,735,640	0
Prior Yr Carryover	66,597	48,320	-18,277
Revenues	6,448,184	6,448,184	0
NET COST	5,220,859	5,239,136	18,277
Positions	50.6	50.6	0.0

- The allocation (net county cost) has increased by \$18,277:
 - Carryover has decreased by \$18,277.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has decreased by \$18,277 due to a decrease in anticipated revenue which was partially offset by a decrease in expenditures.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 7230000 Juvenile Medical Services
 DEPARTMENT HEAD: LYNN FRANK

CLASSIFICATION
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: Health
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	4,510,235	4,850,735	4,594,449	5,422,664	5,415,144
Services & Supplies	1,289,077	1,516,467	1,543,349	1,040,613	742,352
Other Charges	3,453,985	3,431,159	3,506,338	4,020,294	3,506,338
Intrafund Charges	1,747,413	1,600,594	1,950,391	2,071,806	2,071,806
SUBTOTAL	11,000,710	11,398,955	11,594,527	12,555,377	11,735,640
Intrafund Reimb	0	-6,856	0	0	0
NET TOTAL	11,000,710	11,392,099	11,594,527	12,555,377	11,735,640
Prior Yr Carryover	311,902	-298,198	-298,198	48,320	48,320
Revenues	6,450,170	6,307,355	6,460,818	6,448,184	6,448,184
NET COST	4,238,638	5,382,942	5,431,907	6,058,873	5,239,136
Positions	50.6	50.6	50.6	50.6	50.6

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 6700000

Probation

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	97,554,496	97,554,496	0
Services & Supplies	29,924,422	29,444,556	-479,866
Other Charges	179,457	179,457	0
Equipment	110,000	110,000	0
Interfund Charges	18,873	18,873	0
Intrafund Charges	3,907,898	3,783,419	-124,479
SUBTOTAL	131,695,146	131,090,801	-604,345
Intrafund Reimb	-3,081,892	-3,081,892	0
NET TOTAL	128,613,254	128,008,909	-604,345
Prior Yr Carryover	2,914,598	1,493,912	-1,420,686
Revenues	55,956,581	56,897,401	940,820
NET COST	69,742,075	69,617,596	-124,479
Positions	895.0	895.0	0.0

- The allocation (net county cost) has decreased by \$124,479:
 - Appropriations have decreased by \$604,345.
 - Revenues have increased by \$940,820.
 - Carryover has decreased by \$1,420,686.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations in services and supplies have decreased by \$479,866.
- Intrafund charges have decreased by \$124,479 due to the Department's discontinued participation in the Sienna Vista Apartment Complex Project.
- Revenues have increased by \$940,820 due to realization of unspent Fiscal Year 2007-08 Youthful Offender Block Grant (YOBG) funds.
- Carryover has decreased a total of \$1,420,686 due primarily to overtime expenditures in the Youth Detention Facility (YDF) exceeding the budgeted amount and a decrease in Proposition 172 revenue from the State.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 6700000 Probation
 DEPARTMENT HEAD: VERNE L. SPEIRS

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Detention & Corrections
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	85,262,701	96,383,682	97,170,548	103,757,619	97,554,496
Services & Supplies	21,949,384	25,173,529	25,830,645	30,095,992	29,444,556
Other Charges	79,150	110,344	200,639	179,457	179,457
Equipment	73,715	64,452	110,000	110,000	110,000
Interfund Charges	1,186,023	127,588	137,902	18,873	18,873
Intrafund Charges	1,512,684	2,228,582	2,505,975	4,021,963	3,783,419
SUBTOTAL	110,063,657	124,088,177	125,955,709	138,183,904	131,090,801
Interfund Reimb	13,252	0	0	0	0
Intrafund Reimb	-3,375,750	-3,029,312	-2,688,058	-3,081,892	-3,081,892
NET TOTAL	106,701,159	121,058,865	123,267,651	135,102,012	128,008,909
Prior Yr Carryover	7,537,948	8,177,482	8,177,482	1,493,912	1,493,912
Revenues	53,710,388	53,333,661	53,787,686	57,498,522	56,897,401
NET COST	45,452,823	59,547,722	61,302,483	76,109,578	69,617,596
Positions	961.0	948.5	941.0	949.5	895.0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 6910000

Public Defender

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	23,545,277	23,545,277	0
Services & Supplies	3,565,348	3,565,348	0
Other Charges	196,907	196,907	0
Intrafund Charges	955,039	955,039	0
NET TOTAL	28,262,571	28,262,571	0
Prior Yr Carryover	462,252	800,367	338,115
Revenues	1,085,369	1,085,369	0
NET COST	26,714,950	26,376,835	-338,115
Positions	160.0	160.0	0.0

- The allocation (net county cost) has decreased by \$338,115:
 - Carryover has increased by \$338,115.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased a total of \$338,115 due to salary and benefits savings (\$129,714), increased revenue from State Prison reimbursement (\$87,908) and a decrease in intrafund charges (\$120,493).

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 6910000 Public Defender
DEPARTMENT HEAD: PAULINO DURAN

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Judicial
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	20,505,515	22,371,845	22,236,673	21,257,912	23,545,277
Services & Supplies	3,284,838	3,446,773	3,601,461	3,565,348	3,565,348
Other Charges	113,898	99,552	183,726	196,907	196,907
Equipment	18,757	14,584	0	0	0
Intrafund Charges	522,899	529,708	634,587	955,039	955,039
SUBTOTAL	24,445,907	26,462,462	26,656,447	25,975,206	28,262,571
Intrafund Reimb	-40,933	-40,379	-41,000	0	0
NET TOTAL	24,404,974	26,422,083	26,615,447	25,975,206	28,262,571
Prior Yr Carryover	954,047	846,788	846,788	800,367	800,367
Revenues	780,902	916,073	829,068	1,085,369	1,085,369
NET COST	22,670,025	24,659,222	24,939,591	24,089,470	26,376,835
Positions	163.0	162.0	162.0	160.0	160.0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 7220000

Tobacco Litigation Settlement

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Other Charges	845,000	845,000	0
Interfund Charges	9,975,038	9,975,038	0
Interfund Reimb	-4,786,155	-4,786,155	0
Total Finance Uses	6,033,883	6,033,883	0
Means of Financing			
Fund Balance	6,568	99,830	93,262
Reserve Release	4,772,897	4,679,635	-93,262
Use Of Money/Prop	1,254,418	1,254,418	0
Total Financing	6,033,883	6,033,883	0

- Net county cost has not changed.
 - Fund balance increased by \$93,262.
 - Reserve release has decreased by \$93,262.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Fund balance has increased by \$93,262 due to unspent prior year encumbrances.
- Reserve release has decreased by \$93,262 due to an increase in available fund balance.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 7220000 Tobacco Litigation Settlement

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Finance
 FUND: TOBACCO LITIGATION SETTLEMENT

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	641,535	921,498	1,862,505	845,000	845,000
Interfund Charges	5,151,666	11,013,441	11,126,558	9,975,038	9,975,038
Interfund Reimb	-2,350,315	-3,587,360	-3,587,360	-4,786,155	-4,786,155
Total Finance Uses	3,442,886	8,347,579	9,401,703	6,033,883	6,033,883
Reserve Provision	48,557,566	0	0	0	0
Total Requirements	52,000,452	8,347,579	9,401,703	6,033,883	6,033,883
Means of Financing					
Fund Balance	50,688,715	158,717	158,717	99,830	99,830
Reserve Release	0	7,750,555	7,750,555	4,679,635	4,679,635
Use Of Money/Prop	1,757,962	1,631,590	1,492,431	1,254,418	1,254,418
Other Revenues	0	-960,878	0	0	0
Total Financing	52,446,677	8,579,984	9,401,703	6,033,883	6,033,883

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 2820000

Veteran's Facility

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Services & Supplies	16,511	16,511	0
NET TOTAL	16,511	16,511	0
Prior Yr Carryover	300	3,622	3,322
Revenues	63	63	0
NET COST	16,148	12,826	-3,322

- The allocation (net county cost) has decreased by \$3,322:
 - Carryover has increased by \$3,322.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased by \$3,322 due to the final leased property use charges being less than anticipated.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 2820000 Veteran's Facility

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Property Management
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Services & Supplies	16,368	16,380	20,000	16,511	16,511
NET TOTAL	16,368	16,380	20,000	16,511	16,511
Prior Yr Carryover	157	3,632	3,632	3,622	3,622
Revenues	0	2	0	63	63
NET COST	16,211	12,746	16,368	12,826	12,826

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 4410000

Voter Registration And Elections

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	4,814,897	4,814,897	0
Services & Supplies	6,437,384	6,437,384	0
Equipment	25,000	25,000	0
Intrafund Charges	75,336	75,336	0
NET TOTAL	11,352,617	11,352,617	0
Prior Yr Carryover	0	50,000	50,000
Revenues	3,032,704	3,032,704	0
NET COST	8,319,913	8,269,913	-50,000
Positions	38.0	38.0	0.0

- The allocation (net county cost) has decreased by \$50,000:
 - Carryover has increased by \$50,000.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased by \$50,000 due to two factors: First, at the time the Fiscal Year 2008-09 Proposed Budget was prepared the State of California had not yet determined if counties would be reimbursed for the February 2008 Presidential Election. It has since been determined that counties will be reimbursed and the anticipated revenue has been accrued. Second, the election process for the Primary Election in June 2008 was just beginning. Primaries typically are more expensive than a General Election because of the many different ballot types required for the different political parties. Actual costs were lower than anticipated.

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 4410000 Voter Registration And Elections
 DEPARTMENT HEAD: JILL LAVINE

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Elections
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	3,157,699	3,894,838	4,315,594	4,819,045	4,814,897
Services & Supplies	6,302,758	5,655,670	10,191,732	6,666,890	6,437,384
Other Charges	3,982,233	8,732	0	0	0
Equipment	686,345	20,113	1,847,609	25,000	25,000
Interfund Charges	437,893	499,374	501,021	0	0
Intrafund Charges	12,028	23,434	25,237	75,336	75,336
NET TOTAL	14,578,956	10,102,161	16,881,193	11,586,271	11,352,617
Prior Yr Carryover	1,129,136	50,000	50,000	50,000	50,000
Revenues	10,301,981	4,917,733	9,582,809	3,032,704	3,032,704
NET COST	3,147,839	5,134,428	7,248,384	8,503,567	8,269,913
Positions	38.0	38.0	38.0	38.0	38.0

ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 3260000

Wildlife Services

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Other Charges	106,910	106,910	0
NET TOTAL	106,910	106,910	0
Prior Yr Carryover Revenues	0 58,913	4,499 58,913	4,499 0
NET COST	47,997	43,498	-4,499

- The allocation (net county cost) has decreased by \$4,499:
 - Carryover has increased by \$4,499.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Carryover has increased due to lower than anticipated payments to the United States Department of Agriculture.

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 3260000 Wildlife Services
DEPARTMENT HEAD: FRANK E. CARL

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2008-09

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Other Charges	93,090	99,606	99,908	116,910	106,910
NET TOTAL	93,090	99,606	99,908	116,910	106,910
Prior Yr Carryover Revenues	2,876 48,109	501 55,196	501 56,076	4,499 64,403	4,499 58,913
NET COST	42,105	43,909	43,331	48,008	43,498