

County of Sacramento
General Fund Allocations
 Fiscal Year 2012-13
Adopted Budget

B. U.	BUDGET UNIT	Proposed	Final Budget			
		Board Approved	Cost Savings	Allocation Adjustments	Net Carryover	CEO Recommended
3210000	AG COMM-SEALER OF WTS & MEASURES	800,645	(6,836)	(60,000)	122,533	856,342
3220000	ANIMAL CARE AND REGULATION	2,674,787	(23,267)		73,137	2,724,657
5980000	APPROPRIATION FOR CONTINGENCY	1,531,085	-			1,531,085
3610000	ASSESSOR	7,588,664	(6,500)		231,664	7,813,828
4050000	BOARD OF SUPERVISORS	3,033,550	(8,336)	(67,131)	65,709	3,023,792
6760000	CARE IN HOMES AND INSTITUTIONS	-	-			-
4210000	CIVIL SERVICE COMMISSION	269,065	(12,233)	8,360	(9,704)	255,488
4010000	CLERK OF THE BOARD/BOARD OF SUPERVISORS	-	-			-
4010000	CLERK OF THE BOARD	917,870	(3,204)		30,194	944,860
5720000	COMMUNITY DEVELOPMENT	1,038,094	(6,694)		402,008	1,433,408
5510000	CONFLICT CRIMINAL DEFENDERS	5,993,774	(326)	1,350,000	673,340	8,016,788
5920000	CONTRIBUTION TO LAFCO	228,833	-			228,833
3310000	COOPERATIVE EXTENSION	315,663	(5,519)	(11,989)	11,989	310,144
4610000	CORONER	4,470,985	(1,079)	135,336	(35,336)	4,569,906
7410000	CORRECTIONAL HEALTH SERVICES	15,130,967	(14,680)		(300,463)	14,815,824
4810000	COUNTY COUNSEL	1,572,754	(5,212)		159,224	1,726,766
5910000	COUNTY EXECUTIVE	940,300	(361)	(5,705)	5,705	939,939
5040000	COURT / COUNTY CONTRIBUTION	24,743,085	-			24,743,085
5020000	COURT / NON-TRIAL COURT FUNDING	12,677,849	-	(54,346)	54,346	12,677,849
5710000	DATA PROCESSING-SHARED SYSTEMS	7,217,594	-		(43,514)	7,174,080
5800000	DISTRICT ATTORNEY	42,454,177	(22,457)		659,333	43,091,053
7090000	EMERGENCY OPERATIONS	210,951	(1,328)		83,480	293,103
3230000	FINANCE	279,219	(890)		538	278,867
5110000	FINANCING-TRANSFERS/REIMB	6,519,596	-			6,519,596
5660000	GRAND JURY	266,213	(186)	(42,842)	42,842	266,027
7200000	HEALTH AND HUMAN SERVICES	25,708,701	(74,771)	284,468		25,918,398
7270000	HEALTH-MEDICAL TREATMENT PAYMENTS	19,577,748	-			19,577,748
8100000	HUMAN ASSISTANCE-ADMIN	9,156,734	(31,672)	200,000	(6,864)	9,318,198
8700000	HUMAN ASSISTANCE-AID PAYMENTS	25,055,697	-			25,055,697
4660000	HUMAN RIGHTS/FAIR HOUSING	61,267	-			61,267
7250000	IHSS PROVIDER PAYMENTS	8,027,478	-	3,082,716		11,110,194
7230000	JUVENILE MEDICAL SERVICES	1,472,215	(38,180)			1,434,035
5760000	NEIGHBORHOOD SERVICES	-	-			-
5770000	NON-DEPARTMENTAL COSTS/GF	4,773,210	-	951,687		5,724,897
5780000	OFFICE OF INSPECTOR GENERAL	59,640	-	(19,812)	21,426	61,254
6610000	PLANNING	-	-			-
6700000	PROBATION	48,054,253	(97,500)	(200,000)	947,980	48,704,733
6910000	PUBLIC DEFENDER	27,025,606	(15,991)	(970,142)	1,218,789	27,258,262
6400000	REGIONAL PARKS	2,426,085	(25,519)	(28,265)	408,370	2,780,671
7400000	SHERIFF	159,061,892	(96,404)	5,000,000	(861,734)	163,103,754
2820000	VETERAN'S FACILITY	10,557	-	(661)	661	10,557
4410000	VOTER REGISTRATION/ ELECTIONS	6,824,956	(32,255)			6,792,701
3260000	WILDLIFE SERVICES	44,640	-			44,640
	TEETER RESERVER			80,721		80,721
		478,216,400	(531,400)	9,632,395	3,955,653	491,273,048

Note: Negative numbers represent reductions to General Fund Allocations / Carryover available.