## County of Sacramento

## **Centrally Allocated Funds - CEO Budget Recommended for Adoption**

Fiscal Year 2014-15

For September Hearings

AG COMM-SEALER OF WTS & MEASURES ANIMAL CARE AND REGULATION APPROPRIATION FOR CONTINGENCY APPROPRIATION FOR CONTINGENCY ASSESSOR BOARD OF SUPERVISORS CARE IN HOMES AND INSTITUTIONS CIVIL SERVICE COMMISSION CLERK OF THE BOARD CLERK OF THE BOARD COMMUNITY DEVELOPMENT CONFLICT CRIMINAL DEFENDERS COPERATIVE EXTENSION CORONER COOPERATIVE EXTENSION CORONER COUNTY COUNSEL COUNTY COUNSEL COUNTY CUERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTSIDUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF FREVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-AID PAYMENTS HUMAN ASSISTANCE-AID PAYMENTS  1,172,387 4,663,565 194,120 1,213,388 1,498,773 1,212,338 1,498,773 215,000 21,213,388 1,498,773 215,000 21,213,388 1,498,773 21,213,388 1,498,773 215,000 21,213,388 21,213,388 2,27,239 21,210 21,210 21,213,388 1,498,773 21,213,388 1,498,773 215,000 21,213,388 21,213,38 21,200 21,213,38 21,210 21,213,38 21,210 21,213,38 21,210 21,213,38 21,210 21,213,38 21,210 21,213,38 21,210 21,213,38 21,210 21,213,38 21,212 21,20 21,212 21,20 21,212 21,20 21,212 21,20 21,212 21,20 21,212 21,2	CEO GF Recommended  1,172,387 4,829,772 2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926 478,902	1991	3,074,507	AB 109	172	FY 2014-15 Recommended  1,172,387 4,829,772 2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342
AG COMM-SEALER OF WTS & MEASURES ANIMAL CARE AND REGULATION APPROPRIATION FOR CONTINGENCY APPROPRIATION FOR CONTINGENCY ASSESSOR BOARD OF SUPERVISORS CARE IN HOMES AND INSTITUTIONS CIVIL SERVICE COMMISSION CIVIL SERVICE COMMISSION CLERK OF THE BOARD CLERK OF THE BOARD COMMUNITY DEVELOPMENT COMFLICT CRIMINAL DEFENDERS COOPERATIVE EXTENSION CORONER CORONER COUNTY COUNSEL COUNTY COUNSEL COUNTY CUERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTSIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HEALTH - MEDICAL TREATMENT PAYMENTS HUMAN ASSISTANCE-AID PAYMENTS 11,712,387 4,663,652 194,120 1,213,388 1,498,773 1,212,338 1,498,773 215,000 215,000 216,648,981 29,96,490 4,648,981 29,96,490 4,648,981 29,96,490 4,648,981 29,96,490 4,648,981 29,96,490 4,648,981 29,96,490 4,648,981 29,96,490 4,648,981 29,933,164 184,000 228,833 239,325 6,181 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,39,299 147,484 20,30,299 25,000 26,68,296 27,899 28,200 215,000 215,	1,172,387 4,829,772 2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926		3,074,507			1,172,387 4,829,772 2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
ANIMAL CARE AND REGULATION APPROPRIATION FOR CONTINGENCY APPROPRIATION FOR CONTINGENCY ASSESSOR BOARD OF SUPERVISORS CARE IN HOMES AND INSTITUTIONS CIVIL SERVICE COMMISSION CLERK OF THE BOARD COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT CONFLICT CRIMINAL DEFENDERS CONTRIBUTION TO LAFCO COPERATIVE EXTENSION CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY COUNSEL COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTY CONTRIBUTION COUNTY EXECUTIVE COUNTY COUNTY CONTRIBUTION COUNTY AND THAN COUNT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF FREVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  1,213,388 1,498,773 1,213,388 1,498,773 1,498,773 1,498,773 215,000 246,62,56 27,899 1,468,490 1,213,388 1,498,773 1,498,773 215,000 246,64,950 296,490 4,648,981 2996,490 4,648,981 2993,164 2996,490 4,648,981 2996,490 4,648,981 2993,164 2996,490 4,648,981 2993,164 2996,490 4,648,981 2993,164 2996,490 4,648,981 2993,164 2996,490 4,648,981 2996,90 4,648,981 2996,90 4,648,981 2996,90 4,648,981 2996,90 4,648,981 2996,90 4,648,981 2996,90 4,648,981 2996,90 4,648,981 2996,90 4,648,981 29	4,829,772 2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		4,829,772 2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
APPROPRIATION FOR CONTINGENCY ASSESSOR BOARD OF SUPERVISORS CARE IN HOMES AND INSTITUTIONS CIVIL SERVICE COMMISSION CLERK OF THE BOARD CLERK OF THE BOARD COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT CONFLICT CRIMINAL DEFENDERS COOPERATIVE EXTENSION COOPERATIVE EXTENSION CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY COUNSEL COUNTY CERK / RECORDER COUNTY EXECUTIVE COUNTY COUNTEIBUTION COURT / COUNTY CONTRIBUTION COURT / COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF FREVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  1,213,388 8,227,737 215,000 228,325 318,089 246,48,981 2,996,490 4,648,981 2,993,164 184,000 228,833 30,427,331 20,473,331 20,392,99 24,74,84 25,006 24,662,956 27,849 11,342 49,336,926 850,000 478,902 478,902 535,583 HEALTH-MEDICAL TREATMENT PAYMENTS 10,830,628 27,889 HUMAN ASSISTANCE-ADMIN 10,631,542 415,288	2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		2,712,161 8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
ASSESSOR  BOARD OF SUPERVISORS  CARE IN HOMES AND INSTITUTIONS  CIVIL SERVICE COMMISSION  CLERK OF THE BOARD  CONFLICT CRIMINAL DEFENDERS  COOPERATIVE EXTENSION  CORONER  CORRECTIONAL HEALTH SERVICES  COUNTY COUNSEL  COUNTY CUERK / RECORDER  COUNTY EXECUTIVE  COUNTY EXECUTIVE  COUNTY COUNTY CONTRIBUTION  COURT / NON-TRIAL COURT FUNDING  DATA PROCESSING-SHARED SYSTEMS  DEPARTMENT OF FINANCE  DEPARTMENT OF FREVENUE RECOVERY  DISTRICT ATTORNEY  EMERGENCY OPERATIONS  FAIR HOUSING SERVICES  FINANCING-TRANSFERS/REIMB  GRAND JURY  HEALTH AND HUMAN SERVICES  3,137,512  215,000  283,250  293,250  4,648,981  24,648,981  24,648,981  228,833  228,833  228,833  228,833  228,833  238,427,331  229,892  6,181  6,135,333  239,299  147,484  25,006  24,662,956  98,800  25,006  85,000  478,902  FINANCING-TRANSFERS/REIMB  1,426,841  850,000  87,904,194  310,675  11,342  478,902  57,744  11,342  478,902  57,849  478,902  57,889  4415,288  4415,288  4415,288	8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		8,827,737 3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
BOARD OF SUPERVISORS   3,137,512   215,000	3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		3,352,512 283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
CARE IN HOMES AND INSTITUTIONS       283,250         CIVIL SERVICE COMMISSION       318,089         CLERK OF THE BOARD       1,128,714         COMMUNITY DEVELOPMENT       2,996,490       4,648,981         CONFLICT CRIMINAL DEFENDERS       9,393,164       184,000         CONTRIBUTION TO LAFCO       228,833       6,181         COOPERATIVE EXTENSION       329,892       6,181         CORONER       6,135,333       6,181         CORNECTIONAL HEALTH SERVICES       30,427,331       2,039,299       147,484         COUNTY COUNSEL       2,039,299       147,484       25,006         COUNTY CLERK / RECORDER       1,035,338       238,575       238,575         COUNTY EXECUTIVE       1,035,338       238,575       98,800         COUNTY EXECUTIVE CABINET       24,662,956       98,800         COURT / COUNTY CONTRIBUTION       24,662,956       98,800         COURT / NON-TRIAL COURT FUNDING       10,594,410       350,000         DEPARTMENT OF FINANCE       306,556       157,744         DEPARTMENT OF REVENUE RECOVERY       306,556       157,744         DEPARTMENT OF REVENUE RECOVERY       478,902       850,000         FAIR HOUSING SERVICES       150,000       850,000 <td< td=""><td>283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926</td><td></td><td></td><td>3,850,831</td><td></td><td>283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300</td></td<>	283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		283,250 318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
CIVIL SERVICE COMMISSION CLERK OF THE BOARD CLERK OF THE BOARD CLERK OF THE BOARD COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT CONFLICT CRIMINAL DEFENDERS CONTRIBUTION TO LAFCO COOPERATIVE EXTENSION COOPERATIVE EXTENSION CORNER CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY COUNSEL COUNTY CLERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY CONTRIBUTION COURT / COUNTY CONTRIBUTION COURT / COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  318,089 1,128,714 2,996,490 4,648,981 184,000 228,833 6,181 6,181 6,181 6,181,000 1,194,941 1,035,333 2,039,299 147,484 25,006 27,889 147,484 238,575 238,575 238,575 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 25,000 26,000 27,000 28,000 28,000 29,992 20,983 20,992 21,7484 23,772,091	318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		318,089 1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
CLERK OF THE BOARD       1,128,714         COMMUNITY DEVELOPMENT       2,996,490       4,648,981         CONFLICT CRIMINAL DEFENDERS       9,393,164       184,000         CONTRIBUTION TO LAFCO       228,833       6,181         COOPERATIVE EXTENSION       329,892       6,181         CORNORER       6,135,333       6,181         CORNECTIONAL HEALTH SERVICES       30,427,331       20,39,299       147,484         COUNTY COUNSEL       2,039,299       147,484       25,006         COUNTY EXECUTIVE       1,035,338       238,575       238,575         COUNTY EXECUTIVE CABINET       24,662,956       98,800         COURT / COUNTY CONTRIBUTION       24,662,956       98,800         COURT / NON-TRIAL COURT FUNDING       10,594,410       350,000         DEPARTMENT OF FINANCE       306,556       157,744         DEPARTMENT OF REVENUE RECOVERY       49,336,926       850,000         EMERGENCY OPERATIONS       478,902       850,000         FAIR HOUSING SERVICES       150,000       850,000         FINANCING-TRANSFERS/REIMB       1,426,841       850,000         GRAND JURY       310,675       8742,332       535,583         HEALTH -MEDICAL TREATMENT PAYMENTS       10,830,628       27,8	1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		1,128,714 7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
COMMUNITY DEVELOPMENT CONFLICT CRIMINAL DEFENDERS CONTRIBUTION TO LAFCO COOPERATIVE EXTENSION CORNER CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY COUNSEL COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS HUMAN ASSISTANCE-AID PAYMENTS  12,996,490 4,648,981 184,000 4,648,981 184,000	7,645,471 9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		7,645,471 9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
CONFLICT CRIMINAL DEFENDERS CONTRIBUTION TO LAFCO COOPERATIVE EXTENSION CORNER CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY COUNSEL COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTY CONTRIBUTION COUNTY COUNTY CONTRIBUTION COUNTY / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HEALTH-MEDICAL TREATMENT PAYMENTS HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS HUMAN ASSISTANCE-AID PAYMENTS  128,833 6,181 6	9,577,164 228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		9,577,164 228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
CONTRIBUTION TO LAFCO COOPERATIVE EXTENSION CORNER CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY COUNSEL COUNTY CERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTY CONTRIBUTION COURT / COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HEALTH-MEDICAL TREATMENT PAYMENTS HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS HUMAN ASSISTANCE-AID PAYMENTS  6,181 6,	228,833 336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		228,833 336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
COOPERATIVE EXTENSION CORNER CORNER CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY CLERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTY CONTRIBUTION COURT / COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS HUMAN ASSISTANCE-AID PAYMENTS  6,181	336,073 6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		336,073 6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
CORONER CORRECTIONAL HEALTH SERVICES COUNTY COUNSEL COUNTY CLERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE COUNTY COUNTY CONTRIBUTION COURT / COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  10,3333 30,427,331 20,30427,331 20,309,299 147,484 25,006 24,662,956 98,800 24,662,956 98,800 24,662,956 98,800 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,594,410 10,61,594 11,342 1	6,135,333 30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		6,135,333 37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
CORRECTIONAL HEALTH SERVICES  COUNTY COUNSEL  COUNTY CLERK / RECORDER  COUNTY EXECUTIVE  COUNTY EXECUTIVE CABINET  COUNTY COUNTY CONTRIBUTION  COURT / COUNTY CONTRIBUTION  COURT / NON-TRIAL COURT FUNDING  DATA PROCESSING-SHARED SYSTEMS  DEPARTMENT OF FINANCE  DEPARTMENT OF REVENUE RECOVERY  DISTRICT ATTORNEY  EMERGENCY OPERATIONS  FAIR HOUSING SERVICES  FINANCING-TRANSFERS/REIMB  GRAND JURY  HEALTH AND HUMAN SERVICES  HEALTH-MEDICAL TREATMENT PAYMENTS  HUMAN ASSISTANCE-ADMIN  HUMAN ASSISTANCE-AID PAYMENTS  147,484  230,427,331  2,039,299  147,484  25,006  10,594,410  10,594,410  10,594,410  10,594,410  10,594,410  10,594,410  10,594,410  10,694,194  350,000  157,744  11,342  11	30,427,331 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		37,352,669 2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
COUNTY COUNSEL COUNTY CLERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE 1,035,338 COUNTY EXECUTIVE 238,575 COURT / COUNTY CONTRIBUTION 24,662,956 COURT / NON-TRIAL COURT FUNDING 10,594,410 DATA PROCESSING-SHARED SYSTEMS 7,904,194 DEPARTMENT OF FINANCE 306,556 DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY 49,336,926 EMERGENCY OPERATIONS 478,902 FAIR HOUSING SERVICES 150,000 FINANCING-TRANSFERS/REIMB 1,426,841 GRAND JURY 310,675 HEALTH AND HUMAN SERVICES 8,742,332 HEALTH-MEDICAL TREATMENT PAYMENTS 10,830,628 HUMAN ASSISTANCE-ADMIN 10,631,542 HUMAN ASSISTANCE-AID PAYMENTS 23,772,091	2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926			3,850,831		2,186,783 25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
COUNTY CLERK / RECORDER COUNTY EXECUTIVE COUNTY EXECUTIVE CABINET COUNTY COUNTY CONTRIBUTION COURT / COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HEALTH-MEDICAL TREATMENT PAYMENTS HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  238,575 238,500 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 24,620 24,662,956 24,662,956 24,662,956 24,662,956 24,662,956 25,800 25	25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926		224.625			25,006 1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
COUNTY EXECUTIVE 1,035,338  COUNTY EXECUTIVE CABINET 238,575  COURT / COUNTY CONTRIBUTION 24,662,956 98,800  COURT / NON-TRIAL COURT FUNDING 10,594,410  DATA PROCESSING-SHARED SYSTEMS 7,904,194 350,000  DEPARTMENT OF FINANCE 306,556 157,744  DEPARTMENT OF REVENUE RECOVERY 11,342  DISTRICT ATTORNEY 49,336,926 850,000  EMERGENCY OPERATIONS 478,902  FAIR HOUSING SERVICES 150,000  FINANCING-TRANSFERS/REIMB 1,426,841 850,000  GRAND JURY 310,675  HEALTH AND HUMAN SERVICES 8,742,332 535,583  HEALTH-MEDICAL TREATMENT PAYMENTS 10,830,628 27,889  HUMAN ASSISTANCE-ADMIN 10,631,542 415,288  HUMAN ASSISTANCE-AID PAYMENTS 23,772,091	1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926		224.625			1,035,338 238,575 24,761,756 10,594,410 8,254,194 464,300
COUNTY EXECUTIVE CABINET COURT / COUNTY CONTRIBUTION COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  238,575 98,800 24,662,956 98,800 10,594,410 236,556 157,744 249,336,926 249,336,926 249,336,926 250,000 260,000 270,000 270,889 270,889 270,772,091	238,575 24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926		224.625			238,575 24,761,756 10,594,410 8,254,194 464,300
COURT / COUNTY CONTRIBUTION 24,662,956 98,800  COURT / NON-TRIAL COURT FUNDING 10,594,410  DATA PROCESSING-SHARED SYSTEMS 7,904,194 350,000  DEPARTMENT OF FINANCE 306,556 157,744  DEPARTMENT OF REVENUE RECOVERY 11,342  DISTRICT ATTORNEY 49,336,926 850,000  EMERGENCY OPERATIONS 478,902  FAIR HOUSING SERVICES 150,000  FINANCING-TRANSFERS/REIMB 1,426,841 850,000  GRAND JURY 310,675  HEALTH AND HUMAN SERVICES 8,742,332 535,583  HEALTH-MEDICAL TREATMENT PAYMENTS 10,830,628 27,889  HUMAN ASSISTANCE-ADMIN 10,631,542 415,288  HUMAN ASSISTANCE-AID PAYMENTS 23,772,091	24,761,756 10,594,410 8,254,194 464,300 11,342 50,186,926		224.625			24,761,756 10,594,410 8,254,194 464,300
COURT / NON-TRIAL COURT FUNDING DATA PROCESSING-SHARED SYSTEMS DEPARTMENT OF FINANCE DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  10,594,410 7,904,194 350,000 157,744 11,342 49,336,926 478,902 150,000 1426,841 850,000 8742,332 535,583 10,675 10,830,628 27,889 10,631,542 415,288	10,594,410 8,254,194 464,300 11,342 50,186,926		224.625			10,594,410 8,254,194 464,300
DATA PROCESSING-SHARED SYSTEMS       7,904,194       350,000         DEPARTMENT OF FINANCE       306,556       157,744         DEPARTMENT OF REVENUE RECOVERY       11,342         DISTRICT ATTORNEY       49,336,926       850,000         EMERGENCY OPERATIONS       478,902         FAIR HOUSING SERVICES       150,000         FINANCING-TRANSFERS/REIMB       1,426,841       850,000         GRAND JURY       310,675         HEALTH AND HUMAN SERVICES       8,742,332       535,583         HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091	8,254,194 464,300 11,342 50,186,926		224 (25			8,254,194 464,300
DEPARTMENT OF FINANCE       306,556       157,744         DEPARTMENT OF REVENUE RECOVERY       11,342         DISTRICT ATTORNEY       49,336,926       850,000         EMERGENCY OPERATIONS       478,902         FAIR HOUSING SERVICES       150,000         FINANCING-TRANSFERS/REIMB       1,426,841       850,000         GRAND JURY       310,675         HEALTH AND HUMAN SERVICES       8,742,332       535,583         HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091	464,300 11,342 50,186,926		224 625			464,300
DEPARTMENT OF REVENUE RECOVERY DISTRICT ATTORNEY EMERGENCY OPERATIONS FAIR HOUSING SERVICES FINANCING-TRANSFERS/REIMB GRAND JURY HEALTH AND HUMAN SERVICES HEALTH-MEDICAL TREATMENT PAYMENTS HUMAN ASSISTANCE-ADMIN HUMAN ASSISTANCE-AID PAYMENTS  11,342 49,336,926 850,000 1,426,841 850,000 310,675 8,742,332 10,830,628 27,889 10,830,628 11,342 415,288	11,342 50,186,926		004.605			
DISTRICT ATTORNEY 49,336,926 850,000  EMERGENCY OPERATIONS 478,902  FAIR HOUSING SERVICES 150,000  FINANCING-TRANSFERS/REIMB 1,426,841 850,000  GRAND JURY 310,675  HEALTH AND HUMAN SERVICES 8,742,332 535,583  HEALTH-MEDICAL TREATMENT PAYMENTS 10,830,628 27,889  HUMAN ASSISTANCE-ADMIN 10,631,542 415,288  HUMAN ASSISTANCE-AID PAYMENTS 23,772,091	50,186,926		004 (05		į	11.342
EMERGENCY OPERATIONS       478,902         FAIR HOUSING SERVICES       150,000         FINANCING-TRANSFERS/REIMB       1,426,841       850,000         GRAND JURY       310,675         HEALTH AND HUMAN SERVICES       8,742,332       535,583         HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091			004 (05 )	I		•
FAIR HOUSING SERVICES       150,000         FINANCING-TRANSFERS/REIMB       1,426,841       850,000         GRAND JURY       310,675       8,742,332       535,583         HEALTH AND HUMAN SERVICES       8,742,332       535,583         HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091	478.902		904,635	560,317	11,899,276	63,551,154
FINANCING-TRANSFERS/REIMB 1,426,841 850,000  GRAND JURY 310,675  HEALTH AND HUMAN SERVICES 8,742,332 535,583  HEALTH-MEDICAL TREATMENT PAYMENTS 10,830,628 27,889  HUMAN ASSISTANCE-ADMIN 10,631,542 415,288  HUMAN ASSISTANCE-AID PAYMENTS 23,772,091	-, 0,,02					478,902
GRAND JURY       310,675         HEALTH AND HUMAN SERVICES       8,742,332       535,583         HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091	150,000					150,000
HEALTH AND HUMAN SERVICES       8,742,332       535,583         HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091	2,276,841					2,276,841
HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091	310,675					310,675
HEALTH-MEDICAL TREATMENT PAYMENTS       10,830,628       27,889         HUMAN ASSISTANCE-ADMIN       10,631,542       415,288         HUMAN ASSISTANCE-AID PAYMENTS       23,772,091	9,277,915	32,554,594	148,848,777			190,681,286
HUMAN ASSISTANCE-ADMIN 10,631,542 415,288 HUMAN ASSISTANCE-AID PAYMENTS 23,772,091	10,858,517	1,000,000				11,858,517
HUMAN ASSISTANCE-AID PAYMENTS 23,772,091	11,046,830	4,004,113	3,613,910	415,494		19,080,347
	23,772,091	70,118,954	57,629,054			151,520,099
	2,584,161	48,377,489				50,961,650
IUVENILE MEDICAL SERVICES 6,878,879 150,000	7,028,879		441,666			7,470,545
NON-DEPARTMENTAL COSTS/GF 14,088,450 13,350,000	27,438,450					27,438,450
OFFICE OF INSPECTOR GENERAL 100,300	100,300					100,300
PROBATION 56,300,440 650,000	56,950,440		15,884,739	11,245,964	16,938,361	101,019,504
PUBLIC AUTHORITY		327,292				327,292
PUBLIC DEFENDER 29,143,458 227,284	29,370,742	·	484,460		1	29,855,202
REGIONAL PARKS 3,653,517 520,597	4,174,114		·			4,174,114
Reserve S,055,517	-,,		1,000,000			1,000,000
SHERIFF 186,754,258 5,000,000	191,754,258	1	35,615,273	20,079,710	74,634,330	322,083,571
VETERAN'S FACILITY 15,952	15,952	[	55,525,275		,,	15,952
	7,358,063		1			7,358,063
, , ,	47,558					47,558
WILDLIFE SERVICES 47,558 529,375,498 30,352,647				ľ	103,471,967	1,123,231,891