

County of Sacramento

Centrally Allocated Funds - CEO Budget Recommended for Adoption

Fiscal Year 2015-16

For September Hearings

	June Approved	Augmentation	CEO GF Recommended	1991	2011	AB 109	172	FY 2015-16 Recommended
AG COMM-SEALER OF WTS & MEASURES	1,204,527		1,204,527					1,204,527
ANIMAL CARE AND REGULATION	7,443,000	318,300	7,761,300					7,761,300
APPROPRIATION FOR CONTINGENCY	0	2,000,000	2,000,000					2,000,000
ASSESSOR	9,830,948		9,830,948					9,830,948
BOARD OF SUPERVISORS	3,325,760		3,325,760					3,325,760
CARE IN HOMES AND INSTITUTIONS	462,650		462,650					462,650
CHILD SUPPORT	15,000		15,000					15,000
CIVIL SERVICE COMMISSION	330,573		330,573					330,573
CLERK OF THE BOARD	1,224,052	111,000	1,335,052					1,335,052
COMMUNITY DEVELOPMENT	6,015,756	487,903	6,503,659					6,503,659
CONFLICT CRIMINAL DEFENDERS	9,972,360		9,972,360					9,972,360
CONTRIBUTION TO LAFCO	228,833		228,833					228,833
CONTRIBUTION TO LAW LIBRARY	9,405		9,405					9,405
COOPERATIVE EXTENSION	320,009		320,009					320,009
CORONER	6,242,797		6,242,797					6,242,797
CORRECTIONAL HEALTH SERVICES	31,257,856		31,257,856	1,040,718	3,074,507	4,446,501		39,819,582
COUNTY COUNSEL	2,251,012		2,251,012					2,251,012
COUNTY CLERK / RECORDER			0					-
COUNTY EXECUTIVE	1,081,865		1,081,865					1,081,865
COUNTY EXECUTIVE CABINET		20,000	20,000					20,000
COURT / COUNTY CONTRIBUTION	24,761,756		24,761,756					24,761,756
COURT / NON-TRIAL COURT FUNDING	8,822,086		8,822,086					8,822,086
DATA PROCESSING-SHARED SYSTEMS	9,535,904	310,000	9,845,904					9,845,904
DEPARTMENT OF FINANCE	3,014,192	115,559	3,129,751					3,129,751
DEPARTMENT OF REVENUE RECOVERY			0					-
DISTRICT ATTORNEY	53,281,952	(93,021)	53,188,931		1,072,552	567,896	12,352,767	67,182,146
EMERGENCY OPERATIONS	837,792	(500)	837,292					837,292
FAIR HOUSING SERVICES	146,500	10,755	157,255					157,255
FINANCING-TRANSFERS/REIMB	2,331,371	(1,905)	2,329,466					2,329,466
GRAND JURY	300,933		300,933					300,933
HEALTH AND HUMAN SERVICES	15,790,746		15,790,746	30,207,092	167,341,175			213,339,013
HEALTH-MEDICAL TREATMENT PAYMENTS	1,500,000		1,500,000	1,969,665				3,469,665
HUMAN ASSISTANCE-ADMIN	10,466,392	298,172	10,764,564	3,921,190	3,613,910			18,299,664
HUMAN ASSISTANCE-AID PAYMENTS	31,717,757	(2,002,349)	29,715,408	90,121,830	70,107,335			189,944,573
IHSS Provider Payments	4,068,543		4,068,543	51,052,283				55,120,826
JUVENILE MEDICAL SERVICES	6,449,916		6,449,916		1,200,000			7,649,916
NON-DEPARTMENTAL COSTS/GF	14,570,855	6,122,046	20,692,901			250,000		20,942,901
OFFICE OF INSPECTOR GENERAL	100,230		100,230					100,230
OFFICE OF LABOR RELATIONS	203,822		203,822					203,822
PROBATION	63,204,225	1,459,542	64,663,767		16,874,045	15,345,206	17,583,895	114,466,913
PUBLIC AUTHORITY			0					-
PUBLIC DEFENDER	29,576,263		29,576,263		576,818			30,153,081
REGIONAL PARKS	5,920,022	247,173	6,167,195					6,167,195
Reserve			0					-
SHERIFF	206,847,369	(1,376,516)	205,470,853		36,760,749	23,185,327	77,478,702	342,895,631
VETERAN'S FACILITY	15,952		15,952					15,952
VOTER REGISTRATION/ ELECTIONS	8,688,960		8,688,960					8,688,960
WILDLIFE SERVICES	55,633		55,633					55,633
	583,425,574	8,026,159	591,451,733	178,312,778	300,621,091	43,794,930	107,415,364	1,221,595,896