

**ATTACHMENT A – ALLOCATIONS BY FUND & APPROPRIATION CODE**

Fund	Appropriation	FY11-12	FY12-13		Increase/ (Decrease)
		Based on Occupancy (Invoice)	Based on FTE (Budget)	Based on Occupancy (Revised Est.)	
001	ACR001	1,001	11,628	992	(10,636)
001	ACR002	547	3,366	542	(2,824)
001	AGR001	874	16,728	1,630	(15,098)
001	AUD001	1,082	10,812	1,068	(9,744)
001	BOA001	3,849	4,284	3,016	(1,268)
001	CAO001	720	3,570	714	(2,856)
001	CAO002	842	1,530	714	(816)
001	CAO004	18	1,326	17	(1,309)
001	CAO005	1,784	1,122	1,624	502
001	CHI001	364	23,868	343	(23,525)
001	COB001	360	918	357	(561)
001	COU001	1,276	6,528	1,266	(5,262)
001	COU002	55	1,836	55	(1,781)
001	DEO001	115	2,652	455	(2,197)
001	DIS001	6,805	26,724	5,534	(21,190)
001	ELE001	1,156	2,040	1,090	(950)
001	EME001	2,790	15,096	2,541	(12,555)
001	EQU001	131	1,122	129	(993)
001	EXT001	649	1,530	1,207	(323)
001	HEA001	13,803	4,182	6,676	2,494
001	HEA003	33,620	34,578	19,127	(15,451)
001	HEA004	202	12,240	147	(12,093)
001	HEA005	11,942	13,872	6,965	(6,907)
001	HEA006	2,394	1,122	1,223	101
001	HEA007	1,440	44,268	626	(43,642)
001	HEA008	29	2,346	27	(2,319)
001	HRD001	463	5,814	449	(5,365)
001	INFO001	917	5,100	960	(4,140)
001	INFO002	887	19,584	909	(18,675)
001	INFO003	617	1,122	640	(482)
001	INFO004	24	1,326	22	(1,304)
001	PAR001	4,196	15,096	9,258	(5,838)
001	PRO001	3,509	66,912	4,814	(62,098)
001	PUB001	293	11,016	490	(10,526)
001	RMA001	1,462	8,976	1,449	(7,527)
001	RMA003	-	1,224	56	(1,168)
001	RMA005	380	-	338	338
001	RMA006	27,410	7,038	14,459	7,421
001	RMA007	636	4,182	660	(3,522)
001	RMA011	1,197	6,834	1,187	(5,647)
001	RMA013	365	7,038	362	(6,676)
001	SHE001	56,054	49,062	17,472	(31,590)
001	SHE002	3,320	2,346	629	(1,717)
001	SHE003	16,522	42,228	15,397	(26,831)
001	SOC003	144	1,122	142	(980)
001	SOC005	5,864	157,692	5,160	(152,532)
001	SOC010	-	714	-	(714)
001	TRE001	1,165	9,690	1,155	(8,535)
<b>Total General Fund</b>		<b>213,270</b>	<b>673,404</b>	<b>134,093</b>	<b>(539,311)</b>
002	RMA012	24,228	24,990	16,453	(8,537)
003	LIB001	25,033	21,216	19,123	(2,093)
005	SOC008	-	918	-	(918)
007	SOC009	1,159	12,342	1,105	(11,237)
008	SOC007	-	204	-	(204)
023	HEA012	8,440	57,936	5,151	(52,785)
077	RMA073	-	-	7	7
093	RMA088	-	-	693	693
111	WRA001	4,507	11,322	3,404	(7,918)
130	WRA022	1,782	-	1,674	1,674
131	WRA020	47,042	-	34,033	34,033
151	RMA040	-	-	3,795	3,795
152	RMA041	-	-	1,184	1,184
156	RMA045	-	-	1,138	1,138
157	RMA046	-	-	644	644
451	NMC001	460,210	214,200	444,909	230,709
452	PAR004	10,561	3,468	7,846	4,378
<b>Total Non-General Fund</b>		<b>582,961</b>	<b>346,596</b>	<b>541,162</b>	<b>194,566</b>
<b>Grand Total County</b>		<b>796,231</b>	<b>1,020,000</b>	<b>675,255</b>	<b>(344,745)</b>
Courts (non-County)		17,035	-	16,294	16,294
<b>Total</b>		<b>813,266</b>	<b>1,020,000</b>	<b>691,549</b>	<b>(328,451)</b>