

## Section H

# Non-Appropriation Budget Units

The following budget units have no appropriations anticipated for the coming year. A Schedule 9 appears on the following pages for each of the budget units, but a budget narrative is not included.



FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES							
53626 Interfund Transfer Out - EDBG		20,985		5,000	5,000		
TOTAL OTHER CHARGES	*	20,985		5,000	5,000		*
TOTAL GROSS BUDGET	**	20,985		5,000	5,000		*
TOTAL NET BUDGET	**	20,985		5,000	5,000		*
TOTAL APPROPRIATION FOR CONTINGENCY	*						*
TOTAL INCREASES IN RESERVES	*						*
TOTAL BUDGET	**	20,985		5,000	5,000		*
TOTAL USER PAY REVENUES	*						*
TOTAL GOVERNMENTAL REVENUES	*						*
GENERAL REVENUES							
44100 Interest Apportioned		7					
44110 Program Income-Interest		174		5,000	5,000		
TOTAL GENERAL REVENUES	*	181		5,000	5,000		*
TOTAL AVAILABLE FUND BALANCE 7/1	*						*
TOTAL AVAILABLE FINANCING	**	181		5,000	5,000		*
UNREIMBURSED COSTS	**	20,804					*

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES						
53201 Contribution to Other-State	10,742					
TOTAL OTHER CHARGES	*	10,742				*
TOTAL GROSS BUDGET	**	10,742				*
TOTAL NET BUDGET	**	10,742				*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASE IN OBLIGATED F/B	*		120	120		*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**	10,742	120	120		*
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned	91	2	120	120		
TOTAL GENERAL REVENUES	*	91	120	120		*
TOTAL AVAILABLE FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	**	91	120	120		*
UNREIMBURSED COSTS	**	10,651	2-			*

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES						
53619 Interfund Misc. Transfer		67				
53637 Interfund Trans Out-Realignment		45-				
53661 Interfund Tran-Out - Probation	188,757					
53662 Interfund Tran-Out - Sheriff		1,158		1,157		
53663 Interfund Tran-Out - Jail		577		577		
53664 Interfund Tran-Out - D.A.		361	358	358		
TOTAL OTHER CHARGES	* 188,757	2,118	358	2,092		*
TOTAL GROSS BUDGET	** 188,757	2,118	358	2,092		*
TOTAL NET BUDGET	** 188,757	2,118	358	2,092		*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	** 188,757	2,118	358	2,092		*
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned	1,421	74				
TOTAL GENERAL REVENUES	* 1,421	74				*
TOTAL CANCELLATION OF OBLIGATED F/B	*		358	2,091		*
TOTAL GENERAL REVENUES	*					*
TOTAL AVAILABLE FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	** 1,421	74	358	2,091		*
UNREIMBURSED COSTS	** 187,336	2,044		1		*

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES						
53619 Interfund Misc. Transfer		565				
TOTAL OTHER CHARGES	*	565				*
TOTAL GROSS BUDGET	**	565				*
TOTAL NET BUDGET	**	565				*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**	565				*
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned		4				
TOTAL GENERAL REVENUES	*	4				*
TOTAL AVAILABLE FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	**	4				*
UNREIMBURSED COSTS	**	561				*

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES						
53569 Interfund Trans Out-Spec Rev		571				
TOTAL OTHER CHARGES	*	571				*
TOTAL GROSS BUDGET	**	571				*
TOTAL NET BUDGET	**	571				*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**	571				*
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned		4				
TOTAL GENERAL REVENUES	*	4				*
TOTAL AVAILABLE FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	**	4				*
UNREIMBURSED COSTS	**	567				*

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
TOTAL GROSS BUDGET	**					*
TOTAL NET BUDGET	**					*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**					*
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
43210 Other Court Fines			29-			
44100 Interest Apportioned			1			
TOTAL GENERAL REVENUES	*		28-			*
TOTAL AVAILABLE FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	**		28-			*
UNREIMBURSED COSTS	**		28			*



FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES						
53569 Interfund Trans Out-Spec Rev		2,128				
TOTAL OTHER CHARGES	*	2,128				*
TOTAL GROSS BUDGET	**	2,128				*
TOTAL NET BUDGET	**	2,128				*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**	2,128				*
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL GENERAL REVENUES	*					*
TOTAL AVAILABLE FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	**					*
UNREIMBURSED COSTS	**	2,128				*

FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES							
53653 Interfund Water Agency		1,000					
TOTAL OTHER CHARGES	*	1,000					*
TOTAL GROSS BUDGET	**	1,000					*
TOTAL NET BUDGET	**	1,000					*
TOTAL APPROPRIATION FOR CONTINGENCY	*						*
TOTAL INCREASES IN RESERVES	*						*
TOTAL BUDGET	**	1,000					*
TOTAL USER PAY REVENUES	*						*
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL GENERAL REVENUES	*						*
TOTAL AVAILABLE FUND BALANCE 7/1	*						*
TOTAL AVAILABLE FINANCING	**						*
UNREIMBURSED COSTS	**	1,000					*

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2013-14	ACTUAL EXPEND. 4-30-15	ADOPTED BUDGET 2014-15	ADJUSTED BUDGET 4-30-15	DEPARTMENT REQUEST 2015-16	CAO RECOMMEND 2015-16
OTHER CHARGES						
53619 Interfund Misc. Transfer		2,195				
TOTAL OTHER CHARGES	*	2,195				*
TOTAL GROSS BUDGET	**	2,195				*
TOTAL NET BUDGET	**	2,195				*
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**	2,195				*
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned		10				
TOTAL GENERAL REVENUES	*	10				*
TOTAL AVAILABLE FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	**	10				*
UNREIMBURSED COSTS	**	2,185				*

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