

9301 – Fund 001-Contingencies-General Fund
Birgitta E. Corsello, County Administrator
Legislative & Administration

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	18,225,000	19,000,000	775,000	4.3%
TOTAL APPROPRIATIONS	0	18,225,000	19,000,000	775,000	4.3%

DEPARTMENTAL PURPOSE

This budget unit provides funds for unforeseen emergencies that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The FY2013/14 Recommended Budget Contingency of \$19,000,000 is an increase of \$775,000, or 4.3% when compared to the FY2012/13 Adopted Budget. This amount is consistent with existing Board policy established on February 13, 2007 and reaffirmed in 2012, a General Fund Contingency target equal to 10% of the total General Fund Budget. The FY2013/14 Recommended General Fund Budget totals \$209.3 million. Excluding the \$19,000,000 for Contingency, the Recommended General Fund Budget is \$190,283,009. The Recommended General Fund Contingency of \$19,000,000 is equal to 10% of the Recommended General Fund Budget for FY2013/14.

PENDING ISSUES AND POLICY CONSIDERATIONS

In considering the setting of contingency for FY2013/14, there are a number of uncertainties that may impact the County. FY2013/14 will be a transition year of new programs for the County. With the ACA implementation, there is a potential exposure to the General Fund for increases in medical rates to the County as the employer and as a provider of services. The Governor's May Revision indicates the State is considering realigning some human services programs from the State to the County and will result in a shift of funding to these programs and a loss of funding to other programs (1991 Realignment) to the County. Specifically for FY2013/14, the Governor is proposing to take away \$300 million statewide (\$3.1 million for Solano County) from 1991 Health Realignment Funds that would normally be used to provide county public health services.

FY2013/14 is the third year of the implementation of the 2011 Realignment which shifted state programs and responsibilities to counties in public safety and health and social services. While the voters in November 2012 approved Proposition 30, which affirmed counties' constitutional protections for certain sales tax revenue streams from the State, the current revenue allocation/distribution formula for public safety is an interim formula for FY2013/14 and the health and social services funding sources was flat funded in the past year. The current jail population for Solano County is now over 1,000 and there is a concern that the County will continue to have a growing and longer staying jail population (under AB 109 Realignment) to manage and that AB109 realignment revenues from the State will not cover the increasing costs for the County. If this trend proves correct, then the County will have to appropriate additional General Fund funding above current recommended budget appropriations to be able to properly staff and manage this growing jail population.

Another potential exposure to the General Fund is a potential reduction in ABX126 revenues in FY2013/14. Despite the redevelopment agencies dissolving in February 2012, there are currently 81 lawsuits pending on the Redevelopment Dissolution Process statewide, and there are a number of legislative bills that seek to expand and redefine the financial obligations for the successor agencies (former redevelopment agencies) and that if adopted, may potentially reduce the dollar amount of ABX126 residual taxes that the County and other taxing entities currently receive. Also of note there are a few successor agencies (cities) in Solano County that are still in the active appeal process with the Department of Finance over properties and obligations (not currently allowed) and as a result may negatively impact projected ABX126 revenues as well.

In summary, with all of these fiscal uncertainties, the County Administrator recommends a Contingency appropriation of \$19,000,000 for FY2013/14.

9306 – Fund 006-Contingencies-Accumulated Capital Outlay (ACO)
Michael J. Lango, Director of General Services
County Administrator
Plant Acquisition

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	1,181,129	1,695,687	514,558	43.6%
TOTAL APPROPRIATIONS	0	1,181,129	1,695,687	514,558	43.6%

DEPARTMENTAL PURPOSE

This budget unit provides funds for unforeseen capital projects, which may be identified by the General Services Department during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$1,695,687. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues and policy considerations at this time.

9402 – Fund 106-Contingencies-Public Art Projects
Michael J. Lango, Director of General Services
Plant Acquisition

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	5,640	22,590	16,950	300.5%
TOTAL APPROPRIATIONS	0	5,640	22,590	16,950	300.5%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Public Art Projects (BU 1630) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$22,590. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9124 – Fund 296-Contingencies-Public Facilities Fee

Birgitta E. Corsello, County Administrator

Plant Acquisition

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	2,111,856	3,176,687	1,064,831	50.4%
TOTAL APPROPRIATIONS	0	2,111,856	3,176,687	1,064,831	50.4%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Public Facilities Fees Fund (BU 1760) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$3,176,687. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections and is restricted in its use. Refer to Public Facilities Fee operating budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9149 – Fund 249-Contingencies-H&SS Capital Projects
Michael J. Lango, Director of General Services
Plant Acquisition

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	134,445	168,324	33,879	25.2%
TOTAL APPROPRIATIONS	0	134,445	168,324	33,879	25.2%

DEPARTMENTAL PURPOSE

This budget unit provides funds for unforeseen H&SS capital projects that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$168,324. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9123 – Fund 281-Contingencies-Survey Monument Preservation

Bill Emlen, Director of Resource Management

Other General

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	14,733	40,409	25,676	174.3%
TOTAL APPROPRIATIONS	0	14,733	40,409	25,676	174.3%

DEPARTMENTAL PURPOSE

This budget unit is utilized by Resource Management's Survey Monument Preservation (BU 1950) to accommodate any unforeseen financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$40,409. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9116 – Fund 233-Contingencies-DA Special Revenue Fund
Donald A. du Bain, District Attorney
Judicial

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	1,165,329	1,547,773	382,444	32.8%
TOTAL APPROPRIATIONS	0	1,165,329	1,547,773	382,444	32.8%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the District Attorney (DA) to accommodate any financing needs that may arise in the DA's Consumer Fraud Operating Budget (BU 6502) during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$1,547,773. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues and policy considerations at this time.

9117 – Fund 241-Contingencies-Civil Processing Fees

**Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	478,422	507,436	29,014	6.1%
TOTAL APPROPRIATIONS	0	478,422	507,436	29,014	6.1%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Sheriff's Civil Processing Unit (BU 4110) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$507,436. This amount reflects the estimated funding available based on FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

9118 – Fund 253-Contingencies-Sheriff Asset Seizure

**Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	182,945	173,627	(9,318)	(5.1%)
TOTAL APPROPRIATIONS	0	182,945	173,627	(9,318)	(5.1%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Sheriff's Asset Seizure Unit (BU 4120) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$173,627. This amount reflects the estimated funding available based on FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

9125 – Fund 326-Contingencies-Sheriff Special Revenue Fund

**Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	267,146	322,384	55,238	20.7%
TOTAL APPROPRIATIONS	0	267,146	322,384	55,238	20.7%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Sheriff's Office to accommodate any unforeseen needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$322,384. This amount reflects the estimated funding available based on FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

9256 – Fund 256-Contingencies-Sheriff OES

**Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	385,071	154,799	(230,272)	(59.8%)
TOTAL APPROPRIATIONS	0	385,071	154,799	(230,272)	(59.8%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Sheriff's OES Division (BU 2560) to accommodate any financing needs that may arise during the fiscal year. Funding is a balance remaining from a one-time donation of funds from Valero Refining Company for communication enhancements for public safety.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$154,799. This amount reflects the estimated funding available based on FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

9119 – Fund 263-Contingencies-CJ Facility Temp. Const. Fund

Michael J. Lango, Director of General Services

Justice

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	753,483	576,006	(177,477)	(23.6%)
TOTAL APPROPRIATIONS	0	753,483	576,006	(177,477)	(23.6%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Criminal Justice Temporary Construction Fund (BU 4130) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$576,006. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9120 – Fund 264-Contingencies-Courthouse Temp. Const. Fund

**Michael J. Lango, Director of General Services
Justice**

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	673,236	475,140	(198,096)	(29.4%)
TOTAL APPROPRIATIONS	0	673,236	475,140	(198,096)	(29.4%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Courthouse Temporary Construction Fund (BU 4140) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$475,140. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9151 – Fund 035-Contingencies-Juv. Hall Rec.-Ward Welfare Fund

**Christopher Hansen, Chief Probation Officer
Detention & Corrections**

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	92,596	92,174	(422)	(0.5%)
TOTAL APPROPRIATIONS	0	92,596	92,174	(422)	(0.5%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Probation Department (BU 8035) to address any unforeseen ward welfare needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$92,174. This amount reflects the estimated funding available based on FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

9115 – Fund 215-Contingencies-Recorder/Micrographic

Marc Tonnesen, Assessor/Recorder

Other Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	6,649,984	6,541,694	(108,290)	(1.6%)
TOTAL APPROPRIATIONS	0	6,649,984	6,541,694	(108,290)	(1.6%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Recorder/Micrographic (BU 4000) to accommodate any financing needs that may arise during the fiscal year. The funds are segregated by purpose and can only be used specifically for the intent they were collected: Micrographics, Recorder’s System Modernization and Social Security Number Truncation.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$6,541,694. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues and policy considerations at this time.

9129 – Fund 120-Contingencies-Homeacres Loan Program

Bill Emlen, Director of Resource Management

Other Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	1,149,942	1,155,867	5,925	0.5%
TOTAL APPROPRIATIONS	0	1,149,942	1,155,867	5,925	0.5%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Homeacres Loan Program to accommodate any unforeseen financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$1,155,867. This amount reflects the estimated funding available based upon the FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues and policy considerations at this time.

9165 – Fund 105-Contingencies-Home 2010 Program
Bill Emlen, Director of Resource Management
Other Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	241,049	20,759	(220,290)	(91.4%)
TOTAL APPROPRIATIONS	0	241,049	20,759	(220,290)	(91.4%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Home 2010 Program to accommodate any unforeseen financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$20,759. This amount reflects the estimated funding available based upon the FY2012/13 Third Quarter Projections for the CDBG 1999 (BU 8215), CDBG 2000 (BU 8216), HOME 2006 (BU 8225) and HOME 2010 (BU 8217).

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9312 – Fund 012-Contingencies-Fish/Wildlife Propagation Program

Bill Emlen, Director of Resource Management

Other Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	26,336	8,721	(17,615)	(66.9%)
TOTAL APPROPRIATIONS	0	26,336	8,721	(17,615)	(66.9%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Fish/Wildlife Propagation Program (BU 2950) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$8,721. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9315 – Fund 110-Contingencies-Micro-Enterprise Business
Bill Emlen, Director of Resource Management
Other Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	12,114	53,027	40,913	337.7%
TOTAL APPROPRIATIONS	0	12,114	53,027	40,913	337.7%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Micro-Enterprise Business (BU 2110) to accommodate any unforeseen financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$53,027. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9132 – Fund 046-Contingencies-Consolidated County Service Area

Bill Emlen, Director of Resource Management

Public Ways

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	0	415,805	415,805	0.0%
TOTAL APPROPRIATIONS	0	0	415,805	415,805	0.0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Consolidated County Services Area (BU 9746) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$415,805. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues and policy considerations at this time.

9122 – Fund 278-Contingencies-Public Works Improvements
Bill Emlen, Director of Resource Management
Public Ways

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	56,598	107,898	51,300	90.6%
TOTAL APPROPRIATIONS	0	56,598	107,898	51,300	90.6%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Public Works Improvements (BU 3020) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a contingency appropriation of \$107,898. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9290 – Fund 390-Contingencies-Tobacco Prevention & Education

Patrick Duterte, Director of Health & Social Services

Health/Hospital Care

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	66,943	66,943	0	0.0%
TOTAL APPROPRIATIONS	0	66,943	66,943	0	0.0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by H&SS to accommodate any financing needs related to Tobacco Prevention and Education (BU 7950) that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$66,943. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9228 – Fund 228-Contingencies-Library-Special Revenue
Bonnie Katz, Director of Library Services
Library Services

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	110,684	110,684	0	0.0%
TOTAL APPROPRIATIONS	0	110,684	110,684	0	0.0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library (BU 2280) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$110,684. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

9304 – Fund 004-Contingencies-Library
Bonnie Katz, Director of Library Services
Library Services

MAJOR ACCOUNTS CLASSIFICATIONS	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
Contingencies	0	0	7,459,620	7,459,620	0.0%
TOTAL APPROPRIATIONS	0	0	7,459,620	7,459,620	0.0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library (BU 6300) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a Contingency appropriation of \$7,459,620. This amount reflects the estimated funding available based upon FY2012/13 Third Quarter Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

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