

**FINANCING OF NET COUNTY COST (NCC) BY SYSTEM
IN MILLIONS
ADOPTED**

	2011-12 ADOPTED NCC	2012-13 ADOPTED NCC	INCREASE/ (DECREASE)	
<u>SOURCES</u>				
<u>COUNTYWIDE REVENUES</u>				
COUNTYWIDE REVENUE	\$ 222.1	\$ 218.8	\$ (3.3)	(1%)
REALIGNMENT VLF	37.7	25.4	(12.3)	(33%)
TOTAL COUNTYWIDE REVENUES	\$ 259.8	\$ 244.2	\$ (15.6)	(6%)
<u>FUND BALANCE/RESERVES/DESIGNATIONS</u>				
FUND BALANCE	\$ 8.2	\$ 14.1	\$ 5.9	72%
TOTAL FUND BALANCE/RESERVES/DE	\$ 8.2	\$ 14.1	\$ 5.9	72%
TOTAL GENERAL FUND SOURCES TO FINANCE NET COUNTY COST	\$ 268.0	\$ 258.3	\$ (9.7)	(4%)
<u>DISTRIBUTION</u>				
ADMINISTRATION & FISCAL	\$ 34.6	\$ 30.2	\$ (4.4)	(13%)
CONTINGENCIES/RESV./DESIGNATIONS	1.2	2.0	0.8	100%
JUSTICE SERVICES	138.7	149.2	10.5	8%
LAND USE & DEVELOPMENT	5.4	6.0	0.6	11%
HUMAN SERVICES SYSTEM	86.6	69.4	(17.2)	(20%)
INTERNAL SERVICES	1.5	1.5	0.0	0%
TOTAL DISTRIBUTION OF NET COUNTY COST	\$ 268.0	\$ 258.3	\$ (9.7)	(4%)

PROPOSITION 172 BUDGETING AS DEPARTMENTAL REVENUE

		<u>ADOPTED FY 2011-12</u>	<u>ADOPTED FY 2012-13</u>
Prop 172 Total Estimated		\$51,859,926	\$55,000,000
Sheriff	64%	\$33,190,353	\$35,200,000
District Attorney	11%	\$5,704,592	\$6,050,000
Probation	25%	\$12,964,981	\$13,750,000

PROPOSITION 172 REVENUES ARE BUDGETED AT A 6% INCREASE OVER CURRENT YEAR ADOPTED AMOUNTS

