

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

	2012-13 ADOPTED NCC	2013-14 ADOPTED NCC	INCREASE/ (DECREASE)	
<u>SOURCES</u>				
<u>COUNTYWIDE REVENUES</u>				
COUNTYWIDE REVENUE	\$ 218.8	\$ 221.8	\$ 3.0	1%
REALIGNMENT VLF	25.4	34.3	8.9	35%
TOTAL COUNTYWIDE REVENUES	\$ 244.2	\$ 256.1	\$ 11.9	5%
<u>FUND BALANCE/RESERVES/DESIGNATIONS</u>				
FUND BALANCE	\$ 14.1	\$ 31.0	\$ 16.9	120%
TOTAL FUND BALANCE/RESERVES/DESIG.	\$ 14.1	\$ 31.0	\$ 16.9	120%
TOTAL GENERAL FUND SOURCES TO FINANCE NET COUNTY COST	\$ 258.3	\$ 287.1	\$ 28.8	11%
<u>DISTRIBUTION</u>				
ADMINISTRATION & FISCAL	\$ 30.2	\$ 35.7	\$ 5.5	18%
CONTINGENCIES/RESV./DESIGNATIONS	2.0	18.9	16.9	845%
JUSTICE SERVICES	149.2	152.6	3.4	2%
LAND USE & DEVELOPMENT	6.0	6.1	0.1	2%
HUMAN SERVICES SYSTEM	69.4	71.8	2.4	3%
INTERNAL SERVICES	1.5	2.0	0.5	33%
TOTAL DISTRIBUTION OF NET COUNTY COST	\$ 258.3	\$ 287.1	\$ 28.8	11%

PROPOSITION 172 BUDGETING AS DEPARTMENTAL REVENUE

		ADOPTED FY 2012-13	ADOPTED FY 2013-14
Prop 172 Total Estimated		\$55,000,000	\$60,225,000
Sheriff	64%	\$35,200,000	\$38,544,000
District Attorney	11%	\$6,050,000	\$6,624,750
Probation	25%	\$13,750,000	\$15,056,250

PROPOSITION 172 REVENUES ARE BUDGETED AT A 9.5% INCREASE OVER CURRENT YEAR ADOPTED AMOUNTS