SACRAMENTO COUNTY GENERAL FUND SUMMARY TABLE

Total Appropriations

| GENERAL FOND SOMMART TABLE | FY2015-16 Adopted Budget | FY2016-17 Recommended Budget | Difference | Percent Difference |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Discretionary Property Tax | ¢074 400 F07 | \$392,944,986 | ¢04 764 440 | F 000/ |
| Property Tax Sales Tax | \$371,183,537 \$77,978,907 | \$392,944,986 | \$21,761,449 \$1,308,093 | 5.86% 1.68% |
| Utility User Tax | \$18,082,378 | \$19,058,665 | \$976,287 | 5.40% |
| Transient Occupancy Tax | \$4,550,000 | \$5,141,000 | \$591,000 | 12.99% |
| Real Property Transfer Tax Revenue Neutrality Payments | \$9,488,556 \$18,492,181 | \$9,962,984 \$19,422,503 | \$474,428 \$930,322 | 5.00% 5.03% |
| Teeter | \$10,781,958 | \$7,320,686 | (\$3,461,272) | -32.10% |
| Solid Waste Authority | \$1,515,940 | \$1,145,856 | (\$370,084) | -24.41% |
| Other Court Fines | \$10,157,743 | \$10,389,214 | \$231,471 | 2.28% |
| Other Discretionary | \$25,276,471 | \$27,858,492 | \$2,582,021 | 10.22% |
| Subtotal | \$547,507,671 | \$572,531,386 | \$25,023,715 | 4.57% |
| One Time revenues | \$15,821,671 | \$0 | (\$15,821,671) | -100.00% |
| Total Discretionary | \$563,329,342 | \$572,531,386 | \$9,202,044 | 1.63% |
| | | | | |
| Semi Discretionary Prop 172 | \$107,415,000 | \$110,502,738 | \$3,087,738 | 2.87% |
| Realignment | \$107,415,000 | \$110,502,750 | ψ5,007,730 | 2.07 /0 |
| 1991 (Mental Health, Public Health, Social Services, | | | | |
| CalWORKS) | \$231,599,643 | \$276,184,097 | \$44,584,454 | 19.25% |
| 2011 (Enhancing Law Enforcement Activities, Law | | | | |
| Enforcement Services, Behavioral Health Services, Protective | 0004 400 450 | 0004.454.044 | 405 705 | 0.040/ |
| Services) | \$291,129,156 \$522,728,799 | \$291,154,941 \$567,339,038 | \$25,785 \$44,610,239 | 0.01% 8.53% |
| Semi Discretionary | \$630,143,799 | \$677,841,776 | \$47,697,977 | 7.57% |
| Com Diodictionary | ¥555,176,155 | ψ υ,υ πι,μιο | ¥,001,011 | 1.0170 |
| Total Discretionary & Semi Discretionary | \$1,193,473,141 | \$1,250,373,162 | \$56,900,021 | 4.77% |
| Departmental Powers | | | | |
| Departmental Revenue Federal Welfare/Administration | \$461,527,772 | \$422,702,405 | (\$27 Q25 277\ | -8 20% |
| Federal Health | \$106,629,309 | \$423,702,495 \$107,831,936 | (\$37,825,277) \$1,202,627 | -8.20% 1.13% |
| State Welfare/Administration | \$194,695,343 | \$205,820,753 | \$11,125,410 | 5.71% |
| State Aid - Other Programs | \$113,746,014 | \$121,809,140 | \$8,063,126 | 7.09% |
| Charges for Services/Fees | \$113,480,736 | \$112,922,352 | (\$558,384) | -0.49% |
| Other Department Revenue | \$113,261,173 | \$118,944,496 | \$5,683,323 | 5.02% |
| Total Departmental Revenue | \$1,103,340,347 | \$1,091,031,172 | (\$12,309,175) | -1.12% |
| | | | | |
| Total GF Revenue | \$2,296,813,488 | \$2,341,404,334 | \$44,590,846 | 1.94% |
| Appropriation from/(to) Fund Balance | \$28,122,391 | \$33,000,000 | \$4,877,609 | 17.34% |
| | . , , | . , , | . , , | |
| Appropriations | FY2015-16 | FY2016-17 | | |
| Appropriations | FY2015-16 Adopted Budget | FY2016-17 Recommended Budget | Difference | Percent Difference |
| Elected Departments | Adopted Budget | Recommended Budget | | |
| Elected Departments Assessor | Adopted Budget \$16,880,150 | Recommended Budget \$17,310,976 | \$430,826 | 2.55% |
| Elected Departments Assessor Board of Supervisors | Adopted Budget \$16,880,150 \$3,325,760 | Recommended Budget \$17,310,976 \$3,408,068 | \$430,826 \$82,308 | 2.55% 2.47% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff | Adopted Budget \$16,880,150 | Recommended Budget \$17,310,976 | \$430,826 | 2.55% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 | 2.55% 2.47% 4.42% 5.20% 2.40% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 | 2.55% 2.47% 4.42% 5.20% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 | 2.55% 2.47% 4.42% 5.20% 2.40% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 | 2.55% 2.47% 4.42% 5.20% 2.40% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Total Countywide Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Count Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Total Countywide Services Total Countywide Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Total Countywide Services Municipal Services Municipal Services Animal Care And Regulation | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Animal Care And Regulation Community Development | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Animal Care And Regulation | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% 2.87% -5.36% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Add Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Animal Care And Regulation Community Development Regional Parks Total Municipal Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% 2.87% -5.36% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Animal Care And Regulation Community Development Regional Parks Total Municipal Services Internal Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 \$9,559,184 \$42,725,811 \$11,722,351 \$64,007,346 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% 2.87% -5.36% 1.02% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Animal Care And Regulation Community Development Regional Parks Total Municipal Services Internal Services Internal Services Finance | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 \$9,444,363 \$41,532,003 \$12,385,623 \$63,361,989 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 \$9,559,184 \$42,725,811 \$11,722,351 \$64,007,346 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 \$114,821 \$1,193,808 (\$663,272) \$645,357 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% 2.87% -5.36% 1.02% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Admin Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Animal Care And Regulation Community Development Regional Parks Total Municipal Services Internal Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 \$9,559,184 \$42,725,811 \$11,722,351 \$64,007,346 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% 2.87% -5.36% 1.02% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Admin Human Assistance-Admin Human Assistance-Admin Human Assistance-Admin Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Municipal Services Internal Services County Clerk/Recorder | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 \$9,444,363 \$41,532,003 \$12,385,623 \$63,361,989 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 \$9,559,184 \$42,725,811 \$11,722,351 \$64,007,346 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 \$114,821 \$1,193,808 (\$663,272) \$645,357 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% 2.87% -5.36% 1.02% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Countywide Services Coult Health and Human Services Human Assistance-Admin Human Assistance-Admin Human Assistance-Admin Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Municipal Services Municipal Services Internal Services Finance County Clerk/Recorder Data Processiong-Shared Systems Personnel Services Revenue Recovery | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 \$1,571,180,813 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 \$9,559,184 \$42,725,811 \$11,722,351 \$64,007,346 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 \$114,821 \$1,193,808 (\$663,272) \$645,357 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% -5.36% 1.02% -0.24% -1.16% -2.24% 2.22% -6.55% |
| Elected Departments Assessor Board of Supervisors District Attorney Sheriff Correctional Health Services Total Elected Departments General Government County Counsel County Executive/Cabinet Emergency Operations Non-Departmental Costs Other General Government Total General Government Countywide Services Child Support Services Court Health and Human Services Human Assistance-Aid Payments IHSS Provider Payments Probation Public Defender/Conflict Criminal Defenders Voter Registration and Elections Other Countywide Services Municipal Services Municipal Services Animal Care And Regulation Community Development Regional Parks Total Municipal Services Finance County Clerk/Recorder Data Processiong-Shared Systems Personnel Services Personnel Services Personnel Services | \$16,880,150 \$3,325,760 \$81,545,686 \$430,827,375 \$44,086,126 \$576,665,097 \$5,296,812 \$3,758,598 \$4,842,857 \$20,514,814 \$5,591,066 \$40,004,147 \$34,726,029 \$34,829,403 \$518,402,631 \$300,025,007 \$383,843,533 \$77,605,953 \$141,573,757 \$41,267,139 \$9,860,648 \$29,046,713 \$1,571,180,813 \$1,571,180,813 \$1,571,180,813 | \$17,310,976 \$3,408,068 \$85,149,537 \$453,210,747 \$45,144,999 \$604,224,327 \$5,202,202 \$4,484,024 \$4,172,895 \$16,870,469 \$5,273,586 \$36,003,176 \$35,490,546 \$34,686,978 \$541,955,421 \$308,269,914 \$363,728,495 \$86,851,119 \$146,184,523 \$43,582,114 \$10,384,082 \$25,855,897 \$1,596,989,089 \$9,559,184 \$42,725,811 \$11,722,351 \$64,007,346 | \$430,826 \$82,308 \$3,603,851 \$22,383,372 \$1,058,873 \$27,559,230 (\$94,610) \$725,426 (\$669,962) (\$3,644,345) (\$317,480) (\$4,000,971) \$764,517 (\$142,425) \$23,552,790 \$8,244,907 (\$20,115,038) \$9,245,166 \$4,610,766 \$2,314,975 \$523,434 (\$3,190,816) \$25,808,276 \$114,821 \$1,193,808 (\$663,272) \$645,357 | 2.55% 2.47% 4.42% 5.20% 2.40% 4.78% -1.79% 19.30% -13.83% -17.76% -5.68% -10.00% 2.20% -0.41% 4.54% 2.75% -5.24% 11.91% 3.26% 5.61% 5.31% -10.99% 1.64% 1.22% -0.24% -1.16% -2.24% -2.22% |

\$2,324,935,879

\$2,374,404,334

\$49,468,455

2.13%