## SACRAMENTO COUNTY NET COUNTY COST TABLE

Exhibit B

6/8/2016

Budget   Budget   Difference   Percent Difference     Assessor   \$9.89.048   \$9.37.234   (\$9.07.14)   -5.0     Board of Supervisors   \$3.35,760   \$3.480.668   \$82.308   -2.4     District Attorney   \$3.37,25760   \$3.480.668   \$82.308   -2.4     Correctional Health Services   \$3.1240,561   \$82.705   0.2     Correctional Health Services   \$3.1240,561   \$82.705   0.2     Total Elected Departments   \$303,074,344   \$321,548,463   \$18.474,115   6.1     Appropriation For Contingency   \$2.000,000   \$1.850,000   \$1.667   4.6     County Counsel   \$2.22,21,112   \$2.326,607   \$7.59,45   3.3     County Exocutive Colline (a)   \$1.8166   \$1.016,677   4.6     County Exocutive Cabinet (a)   \$2.000,000   \$2.27,978   \$200,777   2.4     County Exocutive Cabinet (a)   \$2.024,411,4166   \$1.667,457   4.3     County Exocutive Cabinet (a)   \$2.024,411,4166   \$1.06,672   \$3.37,30     County Exocutive Cabinet (a)   \$		FY2015-16 FY2016-17 Adopted Recommended Budget Budget			
Elected Departments   1     Assessor   \$9.30.048   \$9.37.724   (\$49.7.14)   -5.0     Board of Supervisors   \$3.325.70   \$3.305.70   \$3.408.008   \$92.736.454   5.5     District Attorney   \$53.188.93   \$55.948.385   \$2.776.452   5.1     Correctional Health Services   \$31.27.635   \$32.1,548.463   \$18.47.215   \$1.60.06.362   7.8     Correctional Health Services   \$31.27.636   \$32.1,548.463   \$18.47.215   \$1.60.000   \$1.850.000   \$1.850.000   \$1.850.000   \$1.850.000   \$1.26.448   3.8   \$2.000.000   \$2.27.878   \$2.36.967   4.6     Courty Counsel   \$2.26.10.12   \$2.28.697   \$3.36.000   \$2.27.978   2.4   \$3.37.204   \$3.87.204   \$3.97.204				Difference	Percent Difference
Board of Supervisors   \$3.325.760   \$3.408.068   \$82.208   2.4     District Altroney   \$3.325.760   \$3.225.766   \$5.2776.644   5.1     Sheriff   \$205.47.865   \$3.127.1215   \$11.0463.962   7.8     Correctional Health Services   \$31.27.87.646   \$31.27.66   \$221.517.215   \$11.0463.962   7.8     General Government   \$303.073   \$3343.221   \$12.648   3.8   520.000   \$1.850.000   \$7.5.945   3.3     Contry Commission   \$3.30.673   \$3343.221   \$12.648   3.8   20.000.00   \$1.850.000   \$7.5.945   3.3     County Counsel   \$2.261.012   \$2.360.957   \$7.5.945   3.3   3.30.673   \$30.573   \$207.978   1039.8     County Executive Cabinet (a)   \$2.000.00   \$227.978   \$207.978   1039.8   \$10.667   4.6     Finationig-Transfers/Reimbursement   \$2.32.466   \$2.002.4837.730   4.6   \$1.081.642   \$207.977   2.4     Non-Departmental Costs/General Fund   \$20.024.814   \$16.372.55   \$14.40.00   \$13.	Elected Departments	-			
District Attorney   \$33,188,931   \$55,945,985   \$22,756,454   51,1     Shortff   \$205,470,853   \$22,157,215   \$16,046,382   7.8     Correctional Health Services   \$31,257,856   \$31,340,561   \$82,2705   0.2     Total Elected Departments   \$303,074,348   \$321,578,463   \$16,474,115   6.1     General Government   Appropriation For Contingency   \$2,000,000   \$1,850,000   (\$150,000)   -7.5     Contribution To LAFCO   \$222,813   \$233,221   \$11,2448   3.8   0     County Executive Commission   \$1,08,695   \$1,108,642   \$2,077   2.4     County Executive Cabinet (a)   \$20,000   \$22,777   2.4   0   \$23,730   4.6     County Executive Cabinet (a)   \$20,000   \$22,778   \$20,778   1039.8     Emergency Operations   \$317,222   \$376,022   \$38,730   4.6     Financing-Transfers/Reimburgement   \$22,329,466   \$22,220,03   \$179,258   -164,451   -157     Otice of Labor Relations   \$203,822   \$30,00   \$31,	Assessor	\$9,830,948	\$9,337,234	(\$493,714)	-5.02%
District Attorney   \$33,188,931   \$55,945,985   \$22,756,454   51,1     Shortff   \$205,470,853   \$22,157,215   \$16,046,382   7.8     Correctional Health Services   \$31,257,856   \$31,340,561   \$82,2705   0.2     Total Elected Departments   \$303,074,348   \$321,578,463   \$16,474,115   6.1     General Government   Appropriation For Contingency   \$2,000,000   \$1,850,000   (\$150,000)   -7.5     Contribution To LAFCO   \$222,813   \$233,221   \$11,2448   3.8   0     County Executive Commission   \$1,08,695   \$1,108,642   \$2,077   2.4     County Executive Cabinet (a)   \$20,000   \$22,777   2.4   0   \$23,730   4.6     County Executive Cabinet (a)   \$20,000   \$22,778   \$20,778   1039.8     Emergency Operations   \$317,222   \$376,022   \$38,730   4.6     Financing-Transfers/Reimburgement   \$22,329,466   \$22,220,03   \$179,258   -164,451   -157     Otice of Labor Relations   \$203,822   \$30,00   \$31,	Board of Supervisors				2.47%
Sheriff   \$205,470,853   \$221,577,215   \$16,046,862   7.8     Correctional Health Services   \$31,257,856   \$31,340,561   \$82,705   0.2     Total Elected Departments   \$303,074,348   \$321,548,463   \$18,474,115   6.1     Appropriation For Contingency   \$2,000,000   \$1,850,000   (\$150,000)   -7.5     Court Service Commission   \$330,673   \$343,221   \$1,2448   3.8     Courty Coursel   \$2,251,012   \$2,2328,997   \$75,945   3.3     County Executive Cabinet (a)   \$20,000   \$227,978   \$320,777   2.4     County Executive Cabinet (a)   \$20,000   \$227,978   \$320,777   2.4     County Executive Cabinet (a)   \$20,000   \$227,978   \$320,778   1039,8     Correctione Cabinet (a)   \$20,024,814   \$16,870,469   \$31,2251   -8.4     Non-Departions   \$327,226   \$976,022   \$38,730   -4.6     Financing-Transfers/Reimbursement   \$22,20,208   \$32,225   \$32,322   -100.0     Otheor Labore Relations   \$20,024,814					5.18%
Correctional Health Services   \$33,257,856   \$13,340,561   \$82,705   0.2     Total Elected Departments   \$303,074,348   \$321,5548,463   \$18,474,115   6.1     Genaral Government   ************************************					7.81%
Total Elected Departments   \$303,074,348   \$321,548,463   \$18,474,115   6.1     General Government   Appropriation For Conlingency   \$2.000,000   \$1.850,000   (\$150,000)   -7.5     Civil Service Commission   \$330,573   \$343,221   \$12,648   3.8     Contribution To LAFCO   \$228,833   \$239,500   \$10,667   4.6     County Executive Cabinet   \$2,251,012   \$2,326,857   \$75,945   3.3     County Executive Cabinet   \$20   \$0   \$20   \$0   \$0   \$0   \$22,978   \$20,978   1038.8   Criminal Justice Cabinet   \$20   \$10,864   \$10,870,484   \$10,870,484   \$10,870,484   \$10,870,484   \$10,870,484   \$0   \$10,870,484   \$10,870,484   \$10,870,484   \$10,870,484   \$10,870,484   \$10,870,4	Correctional Health Services				0.26%
Appropriation For Contingency   \$2,000,000   \$1,850,000   (\$150,000)   -7.5     Civil Service Commission   \$330,573   \$343,221   \$12,648   3.8     Contribution To LAFCO   \$222,833   \$233,600   \$10,667   4.6     County Executive   \$1,0481,865   \$1,066,642   \$262,777   2.4     County Executive Cabinet (a)   \$20,000   \$227,978   1038.8   50     Emergency Operations   \$837,292   \$347,002   \$38,730   4.6     Fianching-Transfers/Reimbursement   \$2,329,466   \$2,250,208   \$372,255   -44     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   \$(\$3,14,345)   -15.7     Office of Labor Relations   \$2,028,22   \$0   \$(\$2,327,935)   -100.9     Countywide Services   \$1,204,527   \$1,315,569   \$111,042   9.2     Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$244,100   549.9     Countywide Services   \$13,000   \$0   \$60   \$233,666   2.8     Continue Timinal Delenders					6.10%
Appropriation For Contingency   \$2,000,000   \$1,850,000   (\$150,000)   -7.5     Civil Service Commission   \$330,573   \$343,221   \$12,848   3.8     Contribution To LAFCO   \$228,633   \$233,650   \$10,667   4.6     County Executive   \$1,0481,865   \$1,066,642   \$26,777   2.4     County Executive Cabinet (a)   \$20,000   \$227,978   1038.8     Timinal Justice Cabinet   \$20   \$0   \$0     Emergency Operations   \$437,292   \$376,022   \$38,730   4.6     Financing Transfers/Reimbursement   \$2,329,466   \$2,250,208   \$372,255   -3.4     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   \$(\$3,14,345)   -15.7     Office of Labor Relations   \$200,822   \$0   \$(\$2,27,935)   -100.9     Countywide Services   \$1,204,527   \$1,315,569   \$111,042   9.2     Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$254,100   54.9     Contribution To The Law Library   \$9,405   \$9,975   \$5.70					
Civil Service Commission   \$330.573   \$343.221   \$12.648   3.8     Contribution To LAFCO   \$228.833   \$39.900   \$10.667   4.6     County Executive Cabinet (a)   \$2.251.012   \$2.326.957   \$75.945   3.3     County Executive Cabinet (a)   \$20.000   \$227.978   \$207.978   1033.8     Criminal Justice Cabinet   \$0   \$0   \$0   \$0   \$0     Emergency Operations   \$\$337.292   \$376.022   \$383.730   4.6     Financing-Transfers/Reimbursement   \$2.329.466   \$2.250.208   \$72.288   -3.4     Non-Departmental Costs/General Fund   \$20.024.814   \$16.670,469   \$(\$3.154,345)   -16.7     Office of Labor Relations   \$20.024.814   \$16.870,469   \$(\$3.27,335)   -100.0     Countywide Services   \$20.624.921   \$2.62.36.997   \$3.27.335)   -100.9     Countywide Services   \$11.004   \$2.20.24.814   \$16.500   \$10.90.50   \$11.042   9.2     Care in Homes And Inst-Uv Court Wards   \$462.650   \$71.6,750   \$252.400   64.9			· · ·		
Contribution To LAPCO   \$228,833   \$239,500   \$10,667   4.6     County Counsel   \$2,251,012   \$2,326,957   \$75,945   3.3     County Executive   \$1,061,865   \$1,106,642   \$26,777   2.4     County Executive Cabinet (a)   \$20,000   \$227,978   \$207,978   \$1039,8     Criminal Juscie Cabinet   \$20   \$0   \$0   \$0     Fair Housing Services   \$157,255   \$144,000   \$13,285   -84     Financing-Transfers/Reimbursement   \$2,239,466   \$2,250,208   \$379,228   -34     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   \$(\$3,154,345)   -15.7     Office of Labor Relations   \$203,822   \$0   \$203,822   -1000.0     Countywide Services   \$1,204,527   \$1,315,569   \$111,042   9.2     Contribution To The Law Library   \$39,972,900   \$50   \$524,100   54.9     Contribution To The Law Library   \$39,972,900   \$331,612   \$11,043   3.6     Contribution To The Law Library   \$324,056   \$9,975 <td></td> <td></td> <td></td> <td></td> <td>-7.50%</td>					-7.50%
County Counsel   \$2,251,012   \$2,236,957   \$75,945   3.3     County Executive Cabinet (a)   \$1,081,865   \$1,108,642   \$26,777   2.4     County Executive Cabinet (a)   \$20,000   \$227,378   \$207,978   1039,8     Criminal Justice Cabinet   \$0   \$0   \$0   \$0     Emergency Operations   \$\$37,292   \$876,022   \$38,730   4.6     Fair Housing Services   \$157,255   \$144,000   (\$13,255)   8.4     Non-Departmental Costs/General Fund   \$20,204,814   \$16,870,469   (\$3,154,345)   -157     Office of Labor Relations   \$203,822   \$20   \$203,822   -1000   \$10,252,313,4345)   -157     Outing de Services   \$1,204,527   \$1,315,569   \$111,042   9.2   \$226,100   54.9     Agricultural Comm-Sealer Of Wts & Meas   \$12,045,277   \$3,442,850   \$716,750   \$254,100   54.9     Contribution Inst-Luc Court Wards   \$462,850   \$716,750   \$254,100   54.9     County Actine Inst-Luc Court Services   \$15,000   \$0   \$11,					3.83%
County Executive   \$1.081.865   \$1.108.642   \$26,777   2.4     County Executive Cabinet (a)   \$20,000   \$227,978   \$207,978   1033.8     Comman Justice Cabinet   \$0   \$0   \$0   \$0     Emergency Operations   \$837,232   \$876,022   \$38,730   4.6     Financing-Transfers/Reimbursement   \$2,329,466   \$2250,208   \$79,258)   -3.4     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   \$(\$3,125,5)   -100.0     Total General Government   \$2,329,466,932   \$26,236,997   \$(\$23,227,935)   -100.0     Countywide Services   \$1,204,527   \$1,315,569   \$111,042   9.2   \$2,226,36,997   \$2,824,100   54.9     Countywide Services   \$1,00,00   \$0   \$10,210   54.9   \$2,227,935   -100.0     Countywide Services   \$1,315,569   \$111,042   9.2   \$2,227,935   -100.0     Countyrot Services   \$15,000   \$0   \$16,160   \$2,826,100   54.9     Contiticutinnial Defenders   \$9,972,360   \$10					4.66%
Courty Executive Cabinet (a)   \$20,000   \$227,978   \$207,978   1038.8     Criminal Justice Cabinet   \$0   \$0   \$0   \$0     Emergency Operations   \$837,292   \$876,022   \$38,730   4.6     Fair Housing Services   \$157,255   \$144,000   (\$13,255)   8.4     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   (\$23,154,345)   -15.7     Office of Lator Relations   \$20,362.2   \$0   (\$20,822)   -100.0     Total General Government   \$29,464,932   \$26,236,997   (\$3,27,935)   -10.9     Countywide Services   \$11,042   9.2   Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$254,100   54.9     Contribution To The Law Library   \$9,972,360   \$10,256,016   \$283,866   2.8   Contribution To The Law Library   \$9,972,360   \$10,256,016   \$283,866   2.8     Contribution To The Law Library   \$9,973,800   \$313,612   \$11,603   3.6   Coroner   \$6,242,797   \$6,453,374   \$210,577   3.3   Court / County Services					3.37%
Criminal Justice Cabinet   50   \$0     Emergency Operations   \$837,292   \$876,022   \$387,30   4.6     Fair Housing Services   \$157,255   \$144,000   (\$13,255)   -8.4     Financing-Transfers/Reimbursement   \$2,29,466   \$2,280,208   (\$79,256)   -3.4     Non-Departimental Costs/General Fund   \$20,024,811   \$16,870,469   (\$3,154,345)   -15.7     Office of Labor Relations   \$20,024,811   \$16,870,469   (\$3,227,935)   -100.9     Total General Government   \$29,464,932   \$26,236,997   (\$3,227,935)   -100.9     Countywide Services   \$15,000   \$10,256,016   \$328,257   \$1,315,569   \$111,042   9.2     Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$254,100   54.9     Contribution To The Law Library   \$9,975   \$570   6.0   283,656   2.8     Contribution To The Law Library   \$324,051   \$24,761,756   \$20   0.0     Court / County Contribution   \$24,761,756   \$24,761,756   \$20   0.0     Dispute					2.48%
Emergency Operations   \$837,292   \$876,022   \$33,750   4.6     Fair Housing Services   \$157,255   \$144,000   \$13,255   -8.4     Non-Departmental Costs/General Fund   \$2,029,466   \$2,229,469   \$(\$13,255)   -8.4     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,499   \$(\$3,154,345)   -15.7     Office of Labor Relations   \$203,822   \$0   \$(\$203,822)   -100.0     Total General Government   \$29,464,932   \$26,236,997   \$(\$3,227,935)   -10.9     Countywide Services   \$1204,527   \$1,315,569   \$111,042   9.2   Care In Homes And Inst-Juv Court Wards   \$462,660   \$716,750   \$254,100   54.9     Conflict Criminal Defenders   \$9,975   \$570   6.0   Cooperative Extension   \$320,009   \$331,612   \$11,603   3.6     Coroner   \$6,422,797   \$6,453,374   \$210,577   3.3   Court / Non-Trial Court Operation   \$8,822,086   \$8,836,808   \$14,722   0.1     Court / Contribution   \$24,761,756   \$24,761,756   \$0   \$0   <					1039.89%
Fair Housing Services   \$157,255   \$144,000   (\$13,255)   -8-4     Financing-Transfers/Reimbursement   \$2,329,466   \$2,250,208   (\$79,258)   -3.4     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   (\$2,154,345)   -15.7     Office of Labor Relations   \$203,822   \$00   (\$203,822)   -100.0     Total General Government   \$29,464,932   \$26,236,997   (\$3,227,935)   -10.9     Countywide Services    \$11,0142   9.2   Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$254,100   54.9     Contribution To The Law Library   \$9,972,360   \$10,026,016   \$283,656   2.8   Contribution To The Law Library   \$9,972,360   \$10,026,016   \$283,656   2.8   Contribution To The Law Library   \$9,405   \$9,977,36   \$50   0.0   Coord trail Court Court Noutribution   \$24,761,756   \$24,761,756   \$20   0.0   Court / Court Noutribution   \$24,761,756   \$24,761,756   \$0   0.0   Court / Courty Court Nourtribution   \$24,761,756   \$24,761,756   \$0   0.0	Criminal Justice Cabinet	\$0	\$0	\$0	
Financing-Transfers/Reimbursement   \$2,329,466   \$2,250,208   \$79,258)   -3.4     Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   \$(\$3,154,345)   -15.7     Office of Labor Relations   \$20,3822   \$0   \$(\$2,36,22)   -100.0     Total General Government   \$29,464,932   \$26,236,997   \$(\$3,227,935)   -10.9     Countywide Services	Emergency Operations	\$837,292	\$876,022	\$38,730	4.63%
Non-Departmental Costs/General Fund   \$20,024,814   \$16,870,469   (\$3,154,345)   -15.7     Office of Labor Relations   \$203,822   \$0   (\$203,822)   -100.0     Total General Government   \$29,464,932   \$26,236,997   (\$3,227,935)   -10.9     Countywide Services	Fair Housing Services	\$157,255	\$144,000	(\$13,255)	-8.43%
Office of Labor Relations   \$203,822   \$0   (\$203,822)   -100.0     Total General Government   \$29,464,932   \$26,236,997   (\$3,227,935)   -10.9     Countywide Services	Financing-Transfers/Reimbursement	\$2,329,466	\$2,250,208	(\$79,258)	-3.40%
Total General Government   \$29,464,932   \$26,236,997   (\$3,227,935)   -10.9     Countywide Services     Agricultural Comm-Sealer Of Wits & Meas   \$1,204,527   \$1,315,569   \$111,042   9.2     Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$254,100   54.9     Conflict Criminal Defenders   \$9,972,360   \$10,256,016   \$283,656   2.8     Contribution To The Law Library   \$9,405   \$9,975   \$570   6.0     Cooperative Extension   \$320,009   \$331,612   \$11,603   36     Coroner   \$6,242,797   \$6,453,374   \$210,577   3.3     Court / County Contribution   \$24,761,756   \$24,761,756   \$0   0.0     Court / Non-Trial Court Operation   \$8,822,086   \$8,83,686   \$14,722   0.1     Dispute Resolution Program   \$0   \$0   \$0   \$0   \$0     Using the Resolution Program   \$1,500,000   \$1,518,720   \$18,720   11.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9 </td <td>Non-Departmental Costs/General Fund</td> <td>\$20,024,814</td> <td>\$16,870,469</td> <td>(\$3,154,345)</td> <td>-15.75%</td>	Non-Departmental Costs/General Fund	\$20,024,814	\$16,870,469	(\$3,154,345)	-15.75%
Countywide Services   Countywide Services     Agricultural Comm-Sealer Of Wts & Meas   \$1.204,527   \$1,315,569   \$111,042   9.2     Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$254,100   54.9     Child Support Services   \$15,000   \$0   (\$15,000)   -1000     Contribution To The Law Library   \$9,405   \$9,975   \$570   6.0     Coroner   \$320,009   \$331,612   \$111,603   3.6     Correr   \$6,242,797   \$6,453,374   \$210,577   3.3     Court / Non-Trial Court Operation   \$24,761,756   \$24,761,756   \$0   0.0     Court / Non-Trial Court Operation   \$28,822,086   \$8,836,808   \$14,722   0.1     Court / Non-Trial Court Operation   \$28,822,086   \$8,836,808   \$14,722   0.1     Court / Non-Trial Court Operation   \$28,822,086   \$8,836,808   \$14,722   0.1     Card a Jury   \$300,933   \$308,02   \$0   \$0   \$0     Dispute Resolution Program   \$1,500,000   \$1,518,720   1.2   \$14,824	Office of Labor Relations	\$203,822	\$0	(\$203,822)	-100.00%
Agricultural Comm-Sealer Of Wts & Meas \$1,204,527 \$1,315,569 \$111,042 9.2   Care In Homes And Inst-Juv Court Wards \$462,650 \$716,750 \$254,100 54.9   Child Support Services \$15,000 \$0 (\$15,000) -100.0   Conflict Criminal Defenders \$9,972,360 \$10,256,016 \$283,656 2.8   Contribution To The Law Library \$9,405 \$9,975 \$570 6.0   Cooperative Extension \$320,009 \$331,612 \$11,603 3.6   Coroner \$6,6242,797 \$6,453,374 \$210,577 3.3   Court / County Contribution \$24,761,756 \$24,761,756 \$0 0.0   Court / Non-Trial Court Operation \$8,822,086 \$8,836,808 \$14,722 0.1   Court Paid County Services \$0 \$0 \$0 \$0 \$0   Grand Jury \$300,933 \$308,262 \$7,329 2.4   Health - Medical Treatment Payments \$11,500,000 \$1,518,720 1.2   Health And Human Services \$15,790,746 \$22,249,580 \$6,458,834 40.9   Human Assistance-Administration <	Total General Government	\$29,464,932	\$26,236,997	(\$3,227,935)	-10.96%
Agricultural Comm-Sealer Of Wts & Meas \$1,204,527 \$1,315,569 \$111,042 9.2   Care In Homes And Inst-Juv Court Wards \$462,650 \$716,750 \$254,100 54.9   Child Support Services \$15,000 \$0 (\$15,000) -100.0   Conflict Criminal Defenders \$9,972,360 \$10,256,016 \$283,656 2.8   Contribution To The Law Library \$9,405 \$9,975 \$570 6.0   Cooperative Extension \$320,009 \$331,612 \$11,603 3.6   Coroner \$6,6242,797 \$6,453,374 \$210,577 3.3   Court / County Contribution \$24,761,756 \$24,761,756 \$0 0.0   Court / Non-Trial Court Operation \$8,822,086 \$8,836,808 \$14,722 0.1   Court Paid County Services \$0 \$0 \$0 \$0 \$0   Grand Jury \$300,933 \$308,262 \$7,329 2.4   Health - Medical Treatment Payments \$11,500,000 \$1,518,720 1.2   Health And Human Services \$15,790,746 \$22,249,580 \$6,458,834 40.9   Human Assistance-Administration <	Countravido Comisoo				
Care In Homes And Inst-Juv Court Wards   \$462,650   \$716,750   \$254,100   54.9     Child Support Services   \$15,000   \$0   (\$15,000)   -100.0     Conflict Criminal Defenders   \$9,972,360   \$10,256,016   \$283,656   2.8     Contribution To The Law Library   \$9,972,360   \$31,612   \$11,603   3.6     Contribution To The Law Library   \$320,009   \$331,612   \$11,603   3.6     Corner   \$6,242,797   \$6,453,374   \$210,577   3.3     Court / County Contribution   \$24,761,756   \$20   0.0     Court / Non-Trial Court Operation   \$8,822,086   \$8,836,808   \$14,722   0.1     Cutr Paid County Services   \$0   \$0   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0   \$0     Grand Jury   \$3300,933   \$308,262   \$7,329   2.4     Health And Human Services   \$15,790,746   \$222,249,580   \$6,645,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255		<b>#4 004 507</b>	<b>#4 045 500</b>	<b>0</b> 444.040	0.000/
Child Support Services   \$15,000   \$0   (\$15,000)   -100.0     Contribution To The Law Library   \$9,972,360   \$10,256,016   \$283,656   2.8     Contribution To The Law Library   \$9,405   \$9,975   \$570   6.0     Cooperative Extension   \$320,009   \$331,612   \$11,603   3.6     Coroner   \$6,242,797   \$6,453,374   \$210,577   3.3     Court / Contribution   \$24,761,756   \$24,761,756   \$0   0.0     Court / Non-Trial Court Operation   \$8,822,086   \$8,836,808   \$14,722   0.1     Court / Non-Trial Court Operation   \$8,00,933   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$10,979,564   \$13,807,255   \$2,227,691   2.5.7     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,22,76,991   2.5.7     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,2,37,691   2.5.7     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,2,37,691   2.5.7     Juvenile Medical Servi					9.22%
Conflict Criminal Defenders   \$9,972,360   \$10,256,016   \$283,656   2.8     Contribution To The Law Library   \$9,405   \$9,975   \$570   6.0     Cooperative Extension   \$320,009   \$331,612   \$11,603   3.6     Coroner   \$6,242,797   \$6,453,374   \$210,577   3.3     Court / County Contribution   \$24,761,756   \$24,761,756   \$0   0.0     Court / Non-Trial Court Operation   \$8,822,086   \$8,836,808   \$14,722   0.1     Court / Idi County Services   \$0   \$0   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0   \$0     Grand Jury   \$300,933   \$308,262   \$7,329   2.4     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$4,068,543   \$3,618,645   \$4449,8980   -11.0     Juvenile Medical Services   \$6,449,916   <					54.92%
Contribution To The Law Library   \$9,405   \$9,975   \$570   6.0     Cooperative Extension   \$320,009   \$331,612   \$11,603   3.6     Corner   \$6,452,797   \$6,453,374   \$210,577   3.3     Court / County Contribution   \$24,761,756   \$24,761,756   \$0   0.00     Court / County Contribution   \$24,761,756   \$24,761,756   \$0   0.00     Court Paid County Services   \$0   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0     Grand Jury   \$3309,33   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   \$\$9,985,444   -33.6     IHSS Provider Payments   \$4,068,543   \$3,618,645   \$\$449,8980   -11.0 <td></td> <td></td> <td></td> <td></td> <td>-100.00%</td>					-100.00%
Cooperative Extension   \$320,009   \$331,612   \$11,603   3.6     Coroner   \$6,422,797   \$6,453,374   \$210,577   3.3     Court / County Contribution   \$24,761,756   \$24,761,756   \$0   0.0     Court / Non-Trial Court Operation   \$8,82,086   \$8,836,808   \$14,722   0.1     Court Paid County Services   \$0   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0     Grand Jury   \$300,933   \$308,262   \$7,329   2.4     Health And Human Services   \$1,5790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)   -33.6     Juvenile Medical Services   \$6,6449,916   \$6,605,399   \$155,483   2.4     Probation   \$6,444,63,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147					2.84%
Coroner   \$6,242,797   \$6,453,374   \$210,577   3.3     Court / County Contribution   \$24,761,756   \$24,761,756   \$0   0.0     Court / Non-Trial Count Operation   \$8,822,086   \$8,836,808   \$14,722   0.1     Court Paid County Services   \$0   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0     Grand Jury   \$300,933   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   \$18,720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)   -33.6     Juvenile Medical Services   \$6,463,767   \$6,203,6405   \$2,227,362   -3.6     Probation   \$64,663,767   \$62,336,405   \$2,237,362   -3.6     Public Defender   \$29,576,263   \$31,473,410	· · · · · · · · · · · · · · · · · · ·	. ,			6.06%
Court / County Contribution   \$24,761,756   \$24,761,756   \$0   0.0     Court / Non-Trial Court Operation   \$8,822,086   \$8,836,808   \$14,722   0.1     Court Paid County Services   \$0   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0     Grand Jury   \$300,933   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   \$18,720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   \$9,985,444   -33.6     JUvenile Medical Services   \$6,6449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   \$2,327,362   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$0   0.0					3.63%
Court / Non-Trial Court Operation   \$8,822,086   \$8,836,808   \$14,722   0.1     Court Paid County Services   \$0   \$0   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0   \$0     Grand Jury   \$300,933   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$4,068,543   \$3,618,645   (\$449,898)   -11.0     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$0   0.00   0.00     Voter Registration And Elections   \$8,688,960   \$8,245,602<					3.37%
Court Paid County Services   \$0   \$0   \$0     Dispute Resolution Program   \$0   \$0   \$0   \$0     Grand Jury   \$3300,933   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   \$1,8720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)   -33.6     IHSS Provider Payments   \$4,068,543   \$3,618,645   (\$449,898)   -11.0     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$10   0.00   \$2,55,633   \$60,689   \$5,056   9.0     Voter Registration And Elections <td< td=""><td></td><td>, , ,</td><td></td><td>1</td><td>0.00%</td></td<>		, , ,		1	0.00%
Dispute Resolution Program   \$0   \$0   \$0     Grand Jury   \$300,933   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   \$18,720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)   -33.6     Juschie Medical Services   \$6,449,916   \$6,605,399   \$15,5483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$15,952   \$0   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0   0.0     Community Development   \$6,503,659   \$7,075,914	•				0.17%
Grand Jury   \$300,933   \$308,262   \$7,329   2.4     Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   \$18,720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)   -33.6     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$6,4663,767   \$62,336,405   \$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
Health - Medical Treatment Payments   \$1,500,000   \$1,518,720   \$18,720   1.2     Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)  33.6     IHSS Provider Payments   \$4,068,543   \$3,618,645   (\$449,898)  11.0     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)  3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$10   0.0   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$25,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Community Development <td< td=""><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td>-</td><td></td><td></td></td<>	· · · · · · · · · · · · · · · · · · ·		-		
Health And Human Services   \$15,790,746   \$22,249,580   \$6,458,834   40.9     Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)  33.6     IHSS Provider Payments   \$4,068,543   \$3,618,645   (\$449,898)  11.0     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)  3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$15,952   \$0   0.0     Voter Registration And Elections   \$86,8960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$23,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$23,616,275   \$222,651,743   (\$964,532)   -0.4     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282 </td <td></td> <td></td> <td></td> <td></td> <td>2.44%</td>					2.44%
Human Assistance-Administration   \$10,979,564   \$13,807,255   \$2,827,691   25.7     Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)   -33.6     IHSS Provider Payments   \$4,068,543   \$3,618,645   (\$449,898)   -11.0     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$10   0.0   0.0   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Municipal Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282	· · · · · · · · · · · · · · · · · · ·				1.25%
Human Assistance-Aid Payments   \$29,715,408   \$19,729,964   (\$9,985,444)  33.6     IHSS Provider Payments   \$4,068,543   \$3,618,645   (\$449,898)   -11.0     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$10   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0		· · · ·	. , ,	. , ,	40.90%
IHSS Provider Payments   \$4,068,543   \$3,618,645   (\$449,898)   -11.0     Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$10   0.0   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Municipal Services     Animal Care And Regulation   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,620,282   \$5,952,654   (\$667,628)   -10.0		\$10,979,564	\$13,807,255		25.75%
Juvenile Medical Services   \$6,449,916   \$6,605,399   \$155,483   2.4     Probation   \$64,663,767   \$62,336,405   (\$2,327,362)   -3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$15,952   \$0   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0					-33.60%
Probation   \$64,663,767   \$62,336,405   (\$2,327,362)  3.6     Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$10   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)  5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0	IHSS Provider Payments	\$4,068,543	\$3,618,645	(\$449,898)	-11.06%
Public Defender   \$29,576,263   \$31,473,410   \$1,897,147   6.4     Veteran's Facility   \$15,952   \$15,952   \$0   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,6503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0	Juvenile Medical Services	\$6,449,916	\$6,605,399	\$155,483	2.41%
Veteran's Facility   \$15,952   \$15,952   \$0   0.0     Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0	Probation	\$64,663,767	\$62,336,405	(\$2,327,362)	-3.60%
Voter Registration And Elections   \$8,688,960   \$8,245,602   (\$443,358)   -5.1     Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0	Public Defender	\$29,576,263	\$31,473,410	\$1,897,147	6.41%
Wildlife Services   \$55,633   \$60,689   \$5,056   9.0     Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0	Veteran's Facility	\$15,952	\$15,952	\$0	0.00%
Total Countywide Services   \$223,616,275   \$222,651,743   (\$964,532)   -0.4     Municipal Services   -	Voter Registration And Elections	\$8,688,960	\$8,245,602	(\$443,358)	-5.10%
Municipal Services     Animal Care And Regulation   \$7,761,300   \$7,632,399   (\$128,901)   -1.6     Community Development   \$6,503,659   \$7,075,914   \$572,255   8.8     Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0	Wildlife Services	\$55,633	\$60,689	\$5,056	9.09%
Animal Care And Regulation\$7,761,300\$7,632,399(\$128,901)-1.6Community Development\$6,503,659\$7,075,914\$572,2558.8Regional Parks\$6,620,282\$5,952,654(\$667,628)-10.0	Total Countywide Services	\$223,616,275	\$222,651,743	(\$964,532)	-0.43%
Animal Care And Regulation\$7,761,300\$7,632,399(\$128,901)-1.6Community Development\$6,503,659\$7,075,914\$572,2558.8Regional Parks\$6,620,282\$5,952,654(\$667,628)-10.0	Municipal Services				
Community Development\$6,503,659\$7,075,914\$572,2558.8Regional Parks\$6,620,282\$5,952,654(\$667,628)-10.0	· · · · · · · · · · · · · · · · · · ·	¢7 764 000	¢7 600 000	(\$400.004)	4.000/
Regional Parks   \$6,620,282   \$5,952,654   (\$667,628)   -10.0	<u>×</u>				-1.66%
					8.80%
Total Municipal Services \$20,885,241 \$20,660,967 (\$224,274) -1.0					-10.08% - <b>1.07%</b>

Internal Services				
Clerk of the Board	\$1,335,052	\$1,548,793	\$213,741	16.01%
County Clerk/Recorder	\$0	\$0	\$0	
Data Processing-Shared Systems	\$9,845,904	\$9,622,277	(\$223,627)	-2.27%
Finance	\$3,129,751	\$3,132,146	\$2,395	0.08%
Office of Compliance	\$0	\$0	\$0	
Office of Inspector General	\$100,230	\$130,000	\$29,770	29.70%
Personnel Services	\$0	\$0	\$0	
Revenue Recovery	\$0	\$0	\$0	
Total Internal Services	\$14,410,937	\$14,433,216	\$22,279	0.15%

Total Net County Cost	\$591,451,733	\$605,531,386	\$14,079,653	2.38%
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(a) Net County Cost for FY 2016-17 reflects the cost of the Director of Homeless Services.