

**SACRAMENTO COUNTY
GENERAL FUND SUMMARY TABLE**

Exhibit A

	FY2015-16 Adopted Budget	FY2016-17 Recommended Budget	Difference	Percent Difference
Discretionary				
Property Tax	\$371,183,537	\$392,944,986	\$21,761,449	5.86%
Sales Tax	\$77,978,907	\$79,287,000	\$1,308,093	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	\$9,488,556	\$9,962,984	\$474,428	5.00%
Revenue Neutrality Payments	\$18,492,181	\$19,422,503	\$930,322	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				
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 Services)	\$291,129,156	\$291,154,941	\$25,785	0.01%
	\$522,728,799	\$567,339,038	\$44,610,239	8.53%
Semi Discretionary	\$630,143,799	\$677,841,776	\$47,697,977	7.57%
Total Discretionary & Semi Discretionary	\$1,193,473,141	\$1,250,373,162	\$56,900,021	4.77%
Departmental Revenue				
Federal Welfare/Administration	\$461,527,772	\$423,702,495	(\$37,825,277)	-8.20%
Federal Health	\$106,629,309	\$107,831,936	\$1,202,627	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%
	\$2,324,935,879	\$2,374,404,334	\$49,468,455	2.13%
Appropriations				
	FY2015-16 Adopted Budget	FY2016-17 Recommended Budget	Difference	Percent Difference
Elected Departments				
Assessor	\$16,880,150	\$17,310,976	\$430,826	2.55%
Board of Supervisors	\$3,325,760	\$3,408,068	\$82,308	2.47%
District Attorney	\$81,545,686	\$85,149,537	\$3,603,851	4.42%
Sheriff	\$430,827,375	\$453,210,747	\$22,383,372	5.20%
Correctional Health Services	\$44,086,126	\$45,144,999	\$1,058,873	2.40%
Total Elected Departments	\$576,665,097	\$604,224,327	\$27,559,230	4.78%
General Government				
County Counsel	\$5,296,812	\$5,202,202	(\$94,610)	-1.79%
County Executive/Cabinet	\$3,758,598	\$4,484,024	\$725,426	19.30%
Emergency Operations	\$4,842,857	\$4,172,895	(\$669,962)	-13.83%
Non-Departmental Costs	\$20,514,814	\$16,870,469	(\$3,644,345)	-17.76%
Other General Government	\$5,591,066	\$5,273,586	(\$317,480)	-5.68%
Total General Government	\$40,004,147	\$36,003,176	(\$4,000,971)	-10.00%
Countywide Services				
Child Support Services	\$34,726,029	\$35,490,546	\$764,517	2.20%
Court	\$34,829,403	\$34,686,978	(\$142,425)	-0.41%
Health and Human Services	\$518,402,631	\$541,955,421	\$23,552,790	4.54%
Human Assistance-Admin	\$300,025,007	\$308,269,914	\$8,244,907	2.75%
Human Assistance-Aid Payments	\$383,843,533	\$363,728,495	(\$20,115,038)	-5.24%
IHSS Provider Payments	\$77,605,953	\$86,851,119	\$9,245,166	11.91%
Probation	\$141,573,757	\$146,184,523	\$4,610,766	3.26%
Public Defender/Conflict Criminal Defenders	\$41,267,139	\$43,582,114	\$2,314,975	5.61%
Voter Registration and Elections	\$9,860,648	\$10,384,082	\$523,434	5.31%
Other Countywide Services	\$29,046,713	\$25,855,897	(\$3,190,816)	-10.99%
Total Countywide Services	\$1,571,180,813	\$1,596,989,089	\$25,808,276	1.64%
Municipal Services				
Animal Care And Regulation	\$9,444,363	\$9,559,184	\$114,821	1.22%
Community Development	\$41,532,003	\$42,725,811	\$1,193,808	2.87%
Regional Parks	\$12,385,623	\$11,722,351	(\$663,272)	-5.36%
Total Municipal Services	\$63,361,989	\$64,007,346	\$645,357	1.02%
Internal Services				
Finance	\$27,943,633	\$27,877,013	(\$66,620)	-0.24%
County Clerk/Recorder	\$13,125,775	\$12,974,133	(\$151,642)	-1.16%
Data Processing-Shared Systems	\$9,939,373	\$9,716,945	(\$222,428)	-2.24%
Personnel Services	\$12,000,198	\$12,266,515	\$266,317	2.22%
Revenue Recovery	\$8,990,213	\$8,401,645	(\$588,568)	-6.55%
Other Internal Services	\$1,724,641	\$1,944,145	\$219,504	12.73%
Total Internal Services	\$73,723,833	\$73,180,396	(\$543,437)	-0.74%
Total Appropriations	\$2,324,935,879	\$2,374,404,334	\$49,468,455	2.13%