

County of Monterey

State of California



Adopted Budget
For the Fiscal Year 2015 - 16

COUNTY OF MONTEREY

ADOPTED BUDGET

For Fiscal Year
2015 - 2016



INCLUDES

SPECIAL DISTRICTS
GOVERNED BY THE

BOARD OF SUPERVISORS

FERNANDO ARMENTA	1 st District
JOHN M. PHILLIPS	2 nd District
SIMON SALINAS (CHAIR)	3 rd District
JANE PARKER (VICE-CHAIR)	4 th District
DAVE POTTER	5 th District

Prepared and Submitted by the Office of the Auditor-Controller
Michael J. Miller, CPA, CISA

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Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<u>Governmental Funds</u>							
General Fund	17,918,229	0	584,584,666	602,502,895	602,502,895	0	602,502,895
Special Revenue	14,190,102	0	271,352,135	285,542,237	285,542,237	0	285,542,237
Capital Projects	6,932,193	0	25,974,596	32,906,789	32,906,789	0	32,906,789
Total Governmental Funds	39,040,524	0	881,911,397	920,951,921	920,951,921	0	920,951,921
<u>Other Funds</u>							
Internal Service	328,855	0	36,704,292	37,033,147	37,033,147	0	37,033,147
Enterprise	0	0	221,901,606	221,901,606	212,932,106	8,969,500	221,901,606
Special District and Other Agencies	6,390,795	0	53,085,408	59,476,203	58,596,348	879,855	59,476,203
Total Other Funds	6,719,650	0	311,691,306	318,410,956	308,561,601	9,849,355	318,410,956
Total All Funds	45,760,174	0	1,193,602,703	1,239,362,877	1,229,513,522	9,849,355	1,239,362,877

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
001-General Fund	17,918,229	0	584,584,666	602,502,895	602,502,895	0	602,502,895
Total General Fund	17,918,229	0	584,584,666	602,502,895	602,502,895	0	602,502,895
<u>Special Revenue Funds</u>							
002 - Road Fund	4,365,556	0	30,705,122	35,070,678	35,070,678	0	35,070,678
003 - Library Fund	190,193	0	8,530,424	8,720,617	8,720,617	0	8,720,617
005 - In-Home Support Services	0	0	536,664	536,664	536,664	0	536,664
006 - Fish & Game Propagation	0	0	36,463	36,463	36,463	0	36,463
007 - WIB-OET	0	0	7,505,971	7,505,971	7,505,971	0	7,505,971
008 - Community Action Partnership	0	0	637,064	637,064	637,064	0	637,064
009 - Inclusionary Housing	0	0	341,250	341,250	341,250	0	341,250
011 - Economic Development	72,751	0	215,032	287,783	287,783	0	287,783
013 - Community Development	421,925	0	2,108,718	2,530,643	2,530,643	0	2,530,643
016 - Emergency Medical Service	502,700	0	976,000	1,478,700	1,478,700	0	1,478,700
021 - Workforce Investment Board	0	0	0	0	0	0	0
022 - Local Revenue Fund	0	0	55,791,420	55,791,420	55,791,420	0	55,791,420
023 - Behavioral Health Fund	8,636,977	0	97,003,022	105,639,999	105,639,999	0	105,639,999
024 - Homeland Security Grant	0	0	973,679	973,679	973,679	0	973,679
025 - Health and Welfare Realignment	0	0	65,991,306	65,991,306	65,991,306	0	65,991,306
Total Special Revenue Funds	14,190,102	0	271,352,135	285,542,237	285,542,237	0	285,542,237
<u>Capital Projects Funds</u>							
401 - Facilities Project	2,835,850	0	4,938,879	7,774,729	7,774,729	0	7,774,729
402 - Capital Projects	2,044,028	0	1,773	2,045,801	2,045,801	0	2,045,801
403 - Enterprise Resource Project	1,319,015	0	0	1,319,015	1,319,015	0	1,319,015
404 - Facility Master Plan Implement.	733,300	0	21,033,944	21,767,244	21,767,244	0	21,767,244
Total Capital Projects Funds	6,932,193	0	25,974,596	32,906,789	32,906,789	0	32,906,789
Total Governmental Funds	39,040,524	0	881,911,397	920,951,921	920,951,921	0	920,951,921

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

Appropriation Limit

585,120,260

Appropriation Subject to Limit

189,101,520

Actual
 Estimate

Fund Name	Total Fund Balance June 30, 2015	Less: Obligated Fund Balances			Fund Balance Available June 30, 2015
		Encumbrances	Nonspendable Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>General Fund</u>					
001-General Fund	152,061,752	0	71,576,454	62,567,070	17,918,229
Total General Fund	152,061,752	0	71,576,454	62,567,070	17,918,229
<u>Special Revenue Funds</u>					
002 - Road Fund	4,728,781	0	144,883	218,342	4,365,556
003 - County Library Fund	1,077,528	0	0	887,335	190,193
005 - In-Home Support Services	64,819	0	0	64,819	0
006 - Fish and Game Propagation	28,268	0	0	28,268	0
007 - WIB-OET	0	0	0	0	0
008 - Community Action Partnership	245,367	0	236,710	8,657	0
009 - Inclusionary Housing	1,034,576	0	991,290	43,286	0
011/013 - Community Development	16,575,628	0	15,397,770	683,182	494,676
016 - Emergency Medical Service	1,046,988	0	459,047	85,241	502,700
021 - Workforce Investment Board	1,878	0	0	1,878	0
022 - Local Revenue Fund	11,286,065	0	11,286,065	0	0
023 - Behavioral Health Fund	36,391,454	0	27,371,761	382,715	8,636,977
024 - Homeland Security Grant	202,932	0	202,932	0	0
025 - Health and Welfare Realignment	10,847,272	0	10,847,272	0	0
Total Special Revenue Funds	83,531,556	0	66,937,730	2,403,724	14,190,102
<u>Capital Project Funds</u>					
401 - Facilities Project	3,594,199	0	0	758,349	2,835,850
402 - Capital Projects	5,619,491	0	0	3,575,463	2,044,028
403 - Enterprise Resource Project	2,264,562	0	0	945,547	1,319,015
404 - Facility Master Plan Implementation	2,236,086	0	0	1,502,786	733,300
Total Capital Projects Funds	13,714,339	0	0	6,782,146	6,932,193
Total Governmental Funds	249,307,647	0	138,514,184	71,752,939	39,040,524

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2015	Decreases or Cancellations		Increases or New obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
<u>General Fund</u>						
Nonspendable						
3026 - Inventory Reserve	371,000	0	0	0	0	371,000
Restricted						
3041 - Restricted Fund Balance	912,759					912,759
Committed						
3111 - Strategic Reserve Designation	70,292,695	0	0	0	0	70,292,695
Assigned						
3012 - Assigned for Encumbrances	29,656					29,656
3113 - General Fund Contingency	4,918,548		0	0	0	4,918,548
3115 - Terminations	9,853,593	0	0	0	0	9,853,593
3116 - Vehicle Replacement Designation	8,053,066	0		0	0	8,053,066
3120 - Health Clinics Designation	1,070,000	0	0	0	0	1,070,000
3121 - Social Services Designation	425,243	0	0	0	0	425,243
3122 - NGEN Radio System Designation	3,155,563	0	0	0	0	3,155,563
3123 - Capital Project	9,941,920	0	0	0	0	9,941,920
3124 - Information Technology Charges Mitigation	443,630					443,630
3125 - Productivity Investment Program	682,331	0	0	0	0	682,331
3126 - Disaster Assistance Program	1,368,837	0	0	-	0	1,368,837
3127 - Mental Health Designation	16,537,638	0	0	-	0	16,537,638
3128 - Public Safety Sales Tax Stabilization	1,876,910	0	0	0		1,876,910
3129 - Laguna Seca Track Maintenance and Repair	4,210,135					4,210,135
Total General Fund	134,143,523	0	0	0	0	134,143,523

Special Revenue Funds

002 - Road Fund	363,225					363,225
003 - County Library Fund	887,335					887,335
005 - In-Home Support Services	64,819					64,819
006 - Fish and Game Propagation	28,268					28,268
007 - WIB-OET	0				0	0
008 - Community Action Partnership	245,367					245,367
009 - Inclusionary Housing	1,034,576					1,034,576
011/013 - Community Development	16,080,952					16,080,952

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2015	Decreases or Cancellations		Increases or New obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
016 - Emergency Medical Service	544,288					544,288
021 - Workforce Investment Board	1,878				0	1,878
022 - Local Revenue Fund	11,286,065					11,286,065
023 - Behavioral Health Fund	27,754,477					27,754,477
024 - Homeland Security Grant	202,932					202,932
025 - Health and Welfare Realignment	10,847,272					10,847,272
Total Special Revenue Funds	69,341,454	0	0	0	0	69,341,454
<u>Capital Project Funds</u>						
401 - Facilities Project	758,349	0	0	0	0	758,349
402 - Capital Projects	3,575,463	0	0	0	0	3,575,463
403 - Enterprise Resource Project	945,547	0	0	0	0	945,547
404 - Facility Master Plan Implementation	1,502,786	0	0	0	0	1,502,786
Total Capital Projects Funds	6,782,146	0	0	0	0	6,782,146
Total Governmental Funds	210,267,123	0	0	0	0	210,267,123

County of Monterey
 Summary of Additional Financing Sources by Source and Fund
 Governmental Funds
 Fiscal Year 2015-16

Description	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Summary by Source				
Taxes	162,394,953	10,632,767	172,941,968	172,941,968
Licenses, Permits, and Franchises	18,611,165	9,006,316	19,546,929	19,546,929
Fines, Forfeitures, and Penalties	8,486,205	1,811,342	10,440,331	10,440,331
Revenue from Use of Money & Property	3,834,749	1,690,145	3,442,027	15,099,170
Intergovernmental Revenues	363,060,055	80,419,135	425,496,912	425,871,609
Charges for Services	60,041,918	22,625,055	77,592,537	77,592,537
Miscellaneous Revenues	11,728,394	1,552,870	9,818,522	9,818,522
Other Financing Sources	103,418,254	47,602,533	149,396,196	150,600,331
Total Summary by Source	731,575,693	175,340,162	868,675,422	881,911,397
Summary by Fund				
Capital Projects Funds - GCF	4,521,148	17,449,997	14,317,453	25,974,596
General Fund	524,507,244	101,681,064	583,553,531	584,584,666
Special Revenue Funds - NonSD	202,547,301	56,209,102	270,804,438	271,352,135
Total Summary by Fund	731,575,693	175,340,162	868,675,422	881,911,397

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

General Taxes

Other Property Taxes	3,395,853	7,203	0	0
Other Taxes	(348)	(1,112)	300	300
Property Tax - Current Secured	72,371,263	0	79,789,317	79,789,317
Property Tax - Current Supplemental	1,668,846	0	2,062,694	2,062,694
Property Tax - Current Unsecured	3,172,768	0	3,395,369	3,395,369
Property Tax in Lieu of Sales Tax	2,435,318	0	2,581,121	2,581,121
Property Tax In-Lieu of VLF	41,436,590	0	45,683,840	45,683,840
Property Tax - Prior Secured	1,474,353	233,727	800,000	800,000
Property Tax - Prior Supplemental	120,550	24,836	108,743	108,743
Property Tax - Prior Unsecured	30,756	0	30,756	30,756
Real Property Transfer Tax	2,603,928	1,058,814	2,603,928	2,603,928
Sales and Use Taxes	7,252,413	2,241,993	7,966,465	7,966,465
Transient Occupancy Tax	19,881,258	7,045,933	20,915,249	20,915,249
Total Taxes	155,843,546	10,611,394	165,937,782	165,937,782

Licenses, Permits, and Franchises

Animal Licenses	167,892	71,690	249,195	249,195
Business Licenses	4,087,102	3,045,883	4,286,725	4,286,725
Construction Permits	6,462,422	3,792,914	7,342,722	7,342,722
Franchises	5,965,915	1,326,437	5,655,694	5,655,694
Other Licenses and Permits	408,486	157,624	376,006	376,006
Road Privileges and Permits	0	36,232	102,735	102,735
Zoning Permits	1,304,484	588,805	1,323,852	1,323,852
Total Licenses, Permits, and Franchises	18,396,302	9,019,584	19,336,929	19,336,929

Fines, Forfeitures, and Penalties

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Forfeitures and Penalties	4,377,085	851,433	5,990,914	5,990,914
		Other Court Fines	225,841	111,835	226,640	226,640
		Penalties and Costs on Delinquent Taxes	1,738,390	13,914	1,685,510	1,685,510
		Vehicle Code Fines	1,086,921	395,011	1,333,954	1,333,954
		Total Fines, Forfeitures, and Penalties	7,428,236	1,372,193	9,237,018	9,237,018
		Revenue from Use of Money & Property				
		Interest on Notes Receivable	20,951	2,133	98	98
		Investment Income	648,933	146,409	631,123	631,123
		Rents and Concessions	2,832,694	1,458,712	2,594,759	2,594,759
		Total Revenue from Use of Money & Property	3,502,577	1,607,253	3,225,980	3,225,980
		Intergovernmental Revenues				
		Aid from City/County	446,869	0	0	0
		Aid from Special District/JPA	556,921	125,244	0	0
		Aid - Other Governmental Agencies	1,017,250	147,141	1,242,710	1,242,710
		California Children's Services	2,259,533	654,906	0	0
		Federal Aid - Disaster Relief	(11,000)	98,363	0	0
		Federal Aid - Forest Reserve Revenue	2,027	0	0	0
		Federal Aid Other	24,644,377	6,891,902	19,694,220	19,694,220
		Federal Aid - Public Assistance Administration	42,522,821	37,374	72,621,961	72,621,961
		Federal Aid - Public Assistance Programs	25,522,988	5,637,171	26,488,598	26,488,598
		Federal - In-Lieu Taxes	877,650	0	846,106	846,106
		Homeowners Property Tax Relief	458,970	0	458,970	458,970
		Other In-Lieu Taxes	5,450,948	520	5,450,948	5,450,948
		Other State Aid	7,468,622	2,931,924	9,941,761	9,941,761
		Peace Officer Training (Post)	54,767	35,577	75,000	75,000
		Public Safety - Sales Tax	29,727,382	8,121,278	31,534,806	31,534,806
		Realignment - Social Services	1,369,718	0	0	0
		SB 90 Reimbursements	192,966	1,648,514	572,621	572,621

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		State Aid - Agriculture	4,632,349	215,142	4,075,266	4,075,266
		State Aid - Construction Capital Grants	0	23,870	310,000	310,000
		State Aid - Health Programs	850,907	473,518	3,453,499	3,453,499
		State Aid - Mental Health	24,267	0	0	0
		State Aid - Public Assistance Administration	30,535,321	348,636	17,050,412	17,050,412
		State Aid - Public Assistance Programs	12,240,781	1,952,278	4,296,924	4,296,924
		State Highway Users Tax	0	0	0	0
		State Veterans' Affairs	78,079	115,075	93,722	93,722
		Tobacco Program (Prop 99)	187,756	33,023	150,000	150,000
		Tuberculosis Control	99,628	38,536	95,683	95,683
		Vehicle License Fee	9,206,957	4,054,833	8,131,607	8,131,607
		Total Intergovernmental Revenues	200,418,855	33,584,821	206,584,814	206,584,814

Charges for Services

Adoption Fees	42,076	8,180	50,000	50,000
Agricultural Services	1,731,057	725,071	2,069,649	2,069,649
Assessment and Tax Collection Fees	2,809,888	47,654	2,402,379	2,402,379
Auditing and Accounting Fees	1,005,094	213,234	221,743	221,743
Children's Services	3,200	660	2,000	2,000
Civil Process Services	2,925,199	965,614	3,890,362	3,890,362
Communication Services	5,523,967	4,626,512	6,056,004	6,056,004
Educational Services	10,399	0	5,000	5,000
Election Services	1,282,955	117,209	1,000,000	1,000,000
Estate Fees	95,856	51,903	96,000	96,000
Health Fees	26,037,345	10,207,425	39,563,945	39,563,945
Humane Services	1,758	850	1,633	1,633
Institutional Care and Services	1,010,361	445,628	1,015,000	1,015,000
Law Enforcement Services	3,405,336	616,830	3,552,673	3,552,673
Legal Services	248,511	123,063	418,765	418,765

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Mental Health Fees	10,729	68,182	13,000	13,000
		Other Services	4,905,766	1,936,780	8,586,600	8,586,600
		Park and Recreation Services	1,480,837	479,120	1,509,495	1,509,495
		Planning and Engineering Services	968,395	358,550	902,875	902,875
		Recording Fees	2,060,651	686,430	2,247,760	2,247,760
		Sanitation Services	40	0	0	0
		Total Charges for Services	55,559,419	21,678,893	73,604,883	73,604,883
		Miscellaneous Revenues				
		Contributions	678,391	32,379	306,370	306,370
		Developer Reimbursements	235,318	87,193	18,000	18,000
		Loan Repayment	0	6,398	4,167	4,167
		Miscellaneous Revenues	5,985,460	912,193	4,008,837	4,008,837
		Other Reimbursement	111,182	122,897	133,234	133,234
		Other Taxable Sales	2,413	610	2,500	2,500
		Tobacco Settlement	3,654,824	0	3,609,381	3,609,381
		Total Miscellaneous Revenues	10,667,588	1,161,670	8,082,489	8,082,489
		Other Financing Sources				
		Operating Transfers In	72,646,716	22,645,255	97,499,108	98,530,243
		Sale of Capital Assets	44,004	0	44,528	44,528
		Total Other Financing Sources	72,690,720	22,645,255	97,543,636	98,574,771
		Total General	524,507,244	101,681,064	583,553,531	584,584,666
		Road Fund				
		Licenses, Permits, and Franchises				
		Road Privileges and Permits	214,863	(13,268)	210,000	210,000
		Total Licenses, Permits, and Franchises	214,863	(13,268)	210,000	210,000
		Revenue from Use of Money & Property				

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Investment Income	6,089	5,158	0	0
		Total Revenue from Use of Money & Property	6,089	5,158	0	0
		Intergovernmental Revenues				
		Aid from City/County	400,000	0	0	0
		Aid - Other Governmental Agencies	198,561	36,504	654,228	654,228
		Federal Aid - Construction Capital Grants	4,140,739	392,211	5,611,233	5,611,233
		Federal Aid - Forest Reserve Revenue	8,698	0	15,069	15,069
		Other State Aid	0	0	87,000	87,000
		State Aid - Construction Capital Grants	968,241	170,175	6,811,600	6,811,600
		State Aid - Construction Operating Grants	1,450,972	0	725,486	725,486
		State Highway Users Tax	12,634,975	5,386,609	8,845,462	8,845,462
		Total Intergovernmental Revenues	19,802,186	5,985,500	22,750,078	22,750,078
		Charges for Services				
		Other Services	2,778,545	754,741	2,231,612	2,231,612
		Total Charges for Services	2,778,545	754,741	2,231,612	2,231,612
		Miscellaneous Revenues				
		Miscellaneous Revenues	55,229	983	3,475	3,475
		Total Miscellaneous Revenues	55,229	983	3,475	3,475
		Other Financing Sources				
		Operating Transfers In	5,324,240	0	5,359,957	5,509,957
		Sale of Capital Assets	1,900	0	0	0
		Total Other Financing Sources	5,326,140	0	5,359,957	5,509,957
		Total Road Fund	28,183,051	6,733,113	30,555,122	30,705,122

Library Fund
 Taxes

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Other Property Taxes	270,754	841	280,000	280,000
		Property Tax - Current Secured	5,845,873	0	6,268,324	6,268,324
		Property Tax - Current Supplemental	86,043	0	80,000	80,000
		Property Tax - Current Unsecured	222,367	0	242,802	242,802
		Property Tax - Prior Secured	117,701	18,712	120,000	120,000
		Property Tax - Prior Supplemental	6,210	1,820	10,000	10,000
		Property Tax - Prior Unsecured	2,459	0	3,060	3,060
		Total Taxes	6,551,407	21,374	7,004,186	7,004,186
		Revenue from Use of Money & Property				
		Investment Income	8,990	1,309	3,075	3,075
		Total Revenue from Use of Money & Property	8,990	1,309	3,075	3,075
		Intergovernmental Revenues				
		Homeowners Property Tax Relief	36,553	0	37,413	37,413
		Other In-Lieu Taxes	394,846	0	400,000	400,000
		Other State Aid	45,933	74,760	82,000	82,000
		Total Intergovernmental Revenues	477,333	74,760	519,413	519,413
		Charges for Services				
		Library Services	148,202	59,130	153,750	153,750
		Total Charges for Services	148,202	59,130	153,750	153,750
		Miscellaneous Revenues				
		Contributions	160,996	84,898	600,000	600,000
		Miscellaneous Revenues	30,135	40	0	0
		Total Miscellaneous Revenues	191,131	84,937	600,000	600,000
		Other Financing Sources				
		Operating Transfers In	179,622	179,622	250,000	250,000
		Total Other Financing Sources	179,622	179,622	250,000	250,000

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Library Fund			7,556,684	421,132	8,530,424	8,530,424
In-Home Support Services						
Revenue from Use of Money & Property						
		Investment Income	373	4	0	0
		Total Revenue from Use of Money & Property	373	4	0	0
Intergovernmental Revenues						
		Federal Aid Other	227,152	92,978	300,399	300,399
		State Aid - Public Assistance Programs	233,195	91,050	236,027	236,027
		Total Intergovernmental Revenues	460,347	184,028	536,426	536,426
Other Financing Sources						
		Operating Transfers In	6,548	82	238	238
		Total Other Financing Sources	6,548	82	238	238
		Total In-Home Support Services	467,268	184,113	536,664	536,664
Fish & Game Propagation Fund						
Fines, Forfeitures, and Penalties						
		Forfeitures and Penalties	5,500	0	0	0
		Other Court Fines	16,833	4,920	13,313	13,313
		Total Fines, Forfeitures, and Penalties	22,333	4,920	13,313	13,313
Revenue from Use of Money & Property						
		Investment Income	130	44	150	150
		Total Revenue from Use of Money & Property	130	44	150	150
Other Financing Sources						
		Operating Transfers In	10,786	10,786	0	23,000
		Total Other Financing Sources	10,786	10,786	0	23,000

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Fish & Game Propagation Fund			33,248	15,750	13,463	36,463

WIB-OET

Revenue from Use of Money & Property

Investment Income	(1,233)	(286)	419	419
Total Revenue from Use of Money & Property	(1,233)	(286)	419	419

Intergovernmental Revenues

Federal Aid Other	0	0	6,092,256	6,466,953
Total Intergovernmental Revenues	0	0	6,092,256	6,466,953

Miscellaneous Revenues

Miscellaneous Revenues	9,692	213	8,442	8,442
Total Miscellaneous Revenues	9,692	213	8,442	8,442

Other Financing Sources

Operating Transfers In	5,812,128	1,786,224	1,030,157	1,030,157
Total Other Financing Sources	5,812,128	1,786,224	1,030,157	1,030,157

Total WIB-OET	5,820,587	1,786,151	7,131,274	7,505,971
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Community Action Partnership

Revenue from Use of Money & Property

Investment Income	702	202	250	250
Total Revenue from Use of Money & Property	702	202	250	250

Intergovernmental Revenues

Federal Aid Other	470,180	45,999	636,656	636,656
Total Intergovernmental Revenues	470,180	45,999	636,656	636,656

Other Financing Sources

Operating Transfers In	352	41	158	158
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Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Other Financing Sources	352	41	158	158
		Total Community Action Partnership	471,234	46,242	637,064	637,064
Inclusionary Housing						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	9,673	5,965	10,000	10,000
		Investment Income	2,995	550	750	750
		Total Revenue from Use of Money & Property	12,669	6,515	10,750	10,750
Charges for Services						
		Institutional Care and Services	120	0	0	0
		Other Services	11,321	2,025	4,500	4,500
		Total Charges for Services	11,441	2,025	4,500	4,500
Miscellaneous Revenues						
		Loan Repayment	26,523	13,075	26,000	26,000
		Miscellaneous Revenues	1,000	0	300,000	300,000
		Total Miscellaneous Revenues	27,523	13,075	326,000	326,000
		Total Inclusionary Housing	51,633	21,615	341,250	341,250
Economic Development Program						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	25,185	0	114,700	114,700
		Investment Income	(98)	6	32	32
		Total Revenue from Use of Money & Property	25,087	6	114,732	114,732
Intergovernmental Revenues						
		Federal Aid Other	(14,750)	0	0	0
		Total Intergovernmental Revenues	(14,750)	0	0	0

Fund 1	Financing Source Category 2	Financing Source Account 3	2013-14 Final Actual 4	2014-15 Actuals 5	2015-16 Recommended 6	2015-16 Adopted by the Board of Supervisors 7
Charges for Services						
		Other Services	0	0	35,000	35,000
		Total Charges for Services	0	0	35,000	35,000
Miscellaneous Revenues						
		Loan Repayment	94,350	0	65,000	65,000
		Miscellaneous Revenues	5,665	0	300	300
		Total Miscellaneous Revenues	100,016	0	65,300	65,300
		Total Economic Development Program	110,352	6	215,032	215,032
Community Development Fund						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	29,785	6,121	6,300	6,300
		Investment Income	3,138	647	1,000	1,000
		Total Revenue from Use of Money & Property	32,923	6,768	7,300	7,300
Intergovernmental Revenues						
		Federal Aid Other	877,407	190,377	1,413,255	1,413,255
		Other State Aid	1,080,690	0	640,918	640,918
		Total Intergovernmental Revenues	1,958,097	190,377	2,054,173	2,054,173
Charges for Services						
		Other Services	140	1,820	45	45
		Total Charges for Services	140	1,820	45	45
Miscellaneous Revenues						
		Loan Repayment	384,455	86,762	47,200	47,200
		Miscellaneous Revenues	0	43,175	0	0
		Total Miscellaneous Revenues	384,455	129,937	47,200	47,200
		Total Community Development Fund	2,375,615	328,902	2,108,718	2,108,718

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Emergency Medical Service Fund

Fines, Forfeitures, and Penalties

Other Court Fines	843,440	352,191	975,000	975,000
Total Fines, Forfeitures, and Penalties	843,440	352,191	975,000	975,000

Revenue from Use of Money & Property

Investment Income	3,348	828	1,000	1,000
Total Revenue from Use of Money & Property	3,348	828	1,000	1,000

Intergovernmental Revenues

Other State Aid	(0)	0	0	0
Total Intergovernmental Revenues	(0)	0	0	0

Miscellaneous Revenues

Miscellaneous Revenues	25,000	5,002	0	0
Total Miscellaneous Revenues	25,000	5,002	0	0

Total Emergency Medical Service Fund	871,787	358,021	976,000	976,000
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Workforce Investment Board

Revenue from Use of Money & Property

Investment Income	641	221	0	0
Total Revenue from Use of Money & Property	641	221	0	0

Intergovernmental Revenues

Aid from City/County	37,599	0	0	0
Federal Aid Other	5,325,179	1,861,109	0	0
Total Intergovernmental Revenues	5,362,778	1,861,109	0	0

Other Financing Sources

Operating Transfers In	356,755	0	0	0
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Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Other Financing Sources			356,755	0	0	0
Total Workforce Investment Board			5,720,174	1,861,330	0	0
Local Revenue Fund						
Intergovernmental Revenues						
		Citizens Option for Public Safety Funds	0	0	250,000	250,000
		Other State Aid	0	0	5,750,000	5,750,000
		Public Safety - Sales Tax	21,205,474	6,134,410	22,517,528	22,517,528
		Realignment - Mental Health	0	0	9,000,000	9,000,000
		Realignment - Social Services	15,027,893	5,225,634	18,273,892	18,273,892
		Total Intergovernmental Revenues	36,233,368	11,360,044	55,791,420	55,791,420
		Total Local Revenue Fund	36,233,368	11,360,044	55,791,420	55,791,420
Behavioral Health						
Fines, Forfeitures, and Penalties						
		Vehicle Code Fines	192,197	82,038	215,000	215,000
		Total Fines, Forfeitures, and Penalties	192,197	82,038	215,000	215,000
Revenue from Use of Money & Property						
		Investment Income	79,710	22,220	70,000	70,000
		Rents and Concessions	22,645	9,650	0	0
		Total Revenue from Use of Money & Property	102,355	31,870	70,000	70,000
Intergovernmental Revenues						
		Aid - Other Governmental Agencies	2,998,328	57,969	11,000,000	11,000,000
		Federal Aid - Health Administration	0	0	4,700,000	4,700,000
		Federal Aid Other	29,565,155	4,765,371	38,900,000	38,900,000
		Realignment - Mental Health	19,870,853	5,315,863	0	0

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		State Aid - Health Programs	121,272	60,464	0	0
		State Aid - Mental Health	14,642,348	8,168,173	18,800,000	18,800,000
		Total Intergovernmental Revenues	67,197,956	18,367,840	73,400,000	73,400,000
		Charges for Services				
		Health Fees	29,380	16,013	20,000	20,000
		Mental Health Fees	1,509,757	109,136	1,400,000	1,400,000
		Other Services	5,019	3,297	3,000	3,000
		Total Charges for Services	1,544,156	128,445	1,423,000	1,423,000
		Miscellaneous Revenues				
		Miscellaneous Revenues	267,388	157,053	0	0
		Other Reimbursement	347	0	0	0
		Total Miscellaneous Revenues	267,735	157,053	0	0
		Other Financing Sources				
		Operating Transfers In	2,418,983	831,950	21,895,022	21,895,022
		Total Other Financing Sources	2,418,983	831,950	21,895,022	21,895,022
		Total Behavioral Health	71,723,382	19,599,196	97,003,022	97,003,022
		Homeland Security Grant				
		Revenue from Use of Money & Property				
		Investment Income	252	103	0	0
		Total Revenue from Use of Money & Property	252	103	0	0
		Intergovernmental Revenues				
		Federal Aid Other	805,491	36,850	973,679	973,679
		Total Intergovernmental Revenues	805,491	36,850	973,679	973,679
		Total Homeland Security Grant	805,743	36,953	973,679	973,679

Fund	Financing Source Category	Financing Source Account	2013-14 Final Actual	2014-15 Actuals	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
H&W Realignment						
Intergovernmental Revenues						
		Realignment - Health	1,669,929	375,269	1,678,737	1,678,737
		Realignment - Mental Health	0	0	11,000,000	11,000,000
		Realignment - Social Services	27,914,537	8,352,538	40,095,876	40,095,876
		Total Intergovernmental Revenues	29,584,466	8,727,808	52,774,613	52,774,613
Other Financing Sources						
		Operating Transfers In	12,538,706	4,728,727	13,216,693	13,216,693
		Total Other Financing Sources	12,538,706	4,728,727	13,216,693	13,216,693
		Total H&W Realignment	42,123,173	13,456,535	65,991,306	65,991,306
Facilities Project Fund						
Revenue from Use of Money & Property						
		Investment Income	13,630	2,750	6,598	6,598
		Total Revenue from Use of Money & Property	13,630	2,750	6,598	6,598
Intergovernmental Revenues						
		Federal Aid Other	71,991	0	0	0
		State Aid - Construction Capital Grants	0	0	232,251	232,251
		Total Intergovernmental Revenues	71,991	0	232,251	232,251
Charges for Services						
		Other Services	0	0	139,747	139,747
		Total Charges for Services	0	0	139,747	139,747
Miscellaneous Revenues						
		Contributions	0	0	685,616	685,616
		Miscellaneous Revenues	12	0	0	0
		Total Miscellaneous Revenues	12	0	685,616	685,616

Fund 1	Financing Source Category 2	Financing Source Account 3	2013-14 Final Actual 4	2014-15 Actuals 5	2015-16 Recommended 6	2015-16 Adopted by the Board of Supervisors 7
Other Financing Sources						
		Operating Transfers In	480,854	392,027	3,874,667	3,874,667
		Total Other Financing Sources	480,854	392,027	3,874,667	3,874,667
		Total Facilities Project Fund	566,487	394,777	4,938,879	4,938,879
Capital Projects Fund						
	Revenue from Use of Money & Property					
		Investment Income	37,642	12,133	1,773	1,773
		Total Revenue from Use of Money & Property	37,642	12,133	1,773	1,773
	Intergovernmental Revenues					
		State Aid - Construction Capital Grants	231,758	0	0	0
		Total Intergovernmental Revenues	231,758	0	0	0
	Charges for Services					

Description	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Summarization by Function				
GE01 - General	78,303,597	52,401,772	112,863,305	126,952,818
PP02 - Public Protection	221,868,163	92,238,872	253,447,109	253,838,048
PW03 - Public Ways & Facilities	24,214,185	11,455,298	34,920,678	35,070,678
HS04 - Health & Sanitation	152,225,230	60,922,455	231,631,738	232,662,873
PA05 - Public Assistance	215,064,356	81,313,670	250,720,911	251,095,608
ED06 - Education	8,295,048	3,851,969	9,271,668	9,271,668
RC07 - Recreation & Culture	4,859,904	2,103,289	5,482,636	5,502,636
Total Financing Uses by Function	704,830,483	304,287,323	898,338,045	914,394,329
Appropriations for Contingencies				
001 - General	0	0	5,702,525	5,399,351
Total Appropriations for Contingencies	0	0	5,702,525	5,399,351
Provisions for Obligated Fund Balances				
007 - WIB-OET				327
009 - Inclusionary Housing				50,470
025 - Health and Welfare Realignment				1,107,444
Total Obligated Fund Balances	0	0	0	1,158,241
Total Financing Uses				920,951,921
Summarization by Fund				
001 - General	508,121,268	217,726,673	601,471,760	602,502,895
002 - Road Fund	24,214,185	11,455,298	34,920,678	35,070,678
003 - Library Fund	7,778,695	3,588,585	8,720,617	8,720,617
005 - In-Home Support Services	439,031	164,664	536,664	536,664
006 - Fish & Game Propagation Fund	11,627	23,510	13,463	36,463
007 - WIB-OET	5,865,001	2,228,762	7,130,947	7,505,971

County of Monterey
 Summary of Financing Uses by Function and Fund
 Governmental Funds
 Fiscal Year 2015-16

Description	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
008 - Community Action Partnership	458,915	263,440	637,064	637,064
009 - Inclusionary Housing	122,144	36,522	290,780	341,250
011 - Economic Development Program	90,238	1	287,783	287,783
013 - Community Development Fund	2,594,551	225,746	2,530,643	2,530,643
016 - Emergency Medical Service Fund	888,268	491,778	1,478,700	1,478,700
021 - Workforce Investment Board	5,720,088	1,844,963	0	0
022 - Local Revenue Fund	33,663,058	3,559,037	55,791,420	55,791,420
023 - Behavioral Health	67,607,603	26,929,530	105,639,999	105,639,999
024 - Homeland Security Grant	777,343	312,088	973,679	973,679
025 - H&W Realignment	35,143,996	7,554,262	63,852,727	65,991,306
401 - Facilities Project Fund	1,222,321	172,782	6,288,729	7,774,729
402 - Capital Projects Fund	1,099,239	1,287,079	2,045,801	2,045,801
403 - Enterprise Resource Planning Fund	93,860	(652,755)	1,319,015	1,319,015
404 - Facility Master Plan Implementation	8,919,052	27,075,357	10,110,101	21,767,244
Total Financing Uses	704,830,483	304,287,323	904,040,570	920,951,921

Function, Activity and Appropriation Unit	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5

General

Communications

Emergency Communications	8,993,997	4,891,605	12,990,726	12,990,726
Telecommunications	977,220	(777)	0	0
Total Communications	9,971,217	4,890,828	12,990,726	12,990,726

Counsel

County Counsel	2,560,296	1,909,454	4,086,386	4,202,147
Total Counsel	2,560,296	1,909,454	4,086,386	4,202,147

Elections

Elections	3,786,950	2,109,152	5,458,012	5,458,012
Total Elections	3,786,950	2,109,152	5,458,012	5,458,012

Finance

Assessor	4,600,567	2,105,549	5,684,771	5,684,771
Auditor-Controller	4,869,612	1,968,864	5,547,274	5,748,973
Short Term Borrowing	1,000	0	425,000	425,000
Contracts & Purchasing	826,677	410,438	979,947	979,947
Non-Program Revenue	(13,623)	0	0	0
Treasurer - Tax Collector	6,297,639	2,682,754	7,144,357	7,144,357
Total Finance	16,581,872	7,167,605	19,781,349	19,983,048

Legislative & Administrative

Annual Audits	209,632	(11,903)	306,450	306,450
County Overhead Recovered	(6,138,312)	(1,639,411)	(5,800,000)	(5,800,000)
Board of Supervisors	2,786,775	1,251,678	3,155,387	3,155,387
CAO - Administration / Finance / Budget	2,650,290	978,316	2,237,553	2,237,553
Intergovernmental / Legislative Affairs	1,093,746	447,131	1,079,183	1,384,041
County Memberships	48,459	74,463	69,329	69,329
Office of Community Engagement & Strategic Advocacy	0	190,489	516,132	516,132
Clerk of the Board	683,421	294,678	847,025	847,025

Function, Activity and Appropriation Unit	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5

General

Total Legislative & Administrative	1,334,011	1,585,440	2,411,059	2,715,917
Other General				
Insurance & Other General Expenditures	21,885	0	67,500	67,500
Fleet Services	0	(2,859,815)	492,748	492,748
Vehicle Replacement Program	0	(954,188)	2,923,312	2,923,312
Risk Management	(0)	(815,970)	0	0
Enterprise Risk	1,673,081	2,363	1,062,384	1,062,384
Information Technology Systems	663,848	(10,018,087)	684,120	684,120
Records Retention	(131,722)	0	0	0
Courier & Mail Services	1,063	(240,247)	2,065	2,065
Fleet Services	494,517	(39,636)	0	0
Vehicle Replacement Program	(1,247,176)	(28,488)	0	0
Surveyor	758,367	540,444	1,016,884	1,016,884
Total Other General	2,233,862	(14,413,625)	6,249,013	6,249,013
Other Financing Uses				
Other Financing Uses	18,881,514	16,250,874	23,010,062	23,586,236
Total Other Financing Uses	18,881,514	16,250,874	28,712,587	28,985,587
Plant Acquisition				
Enterprise Resource Project	93,860	(652,755)	1,319,015	1,319,015
Capital Projects	1,099,239	1,287,079	2,045,801	2,045,801
2007 Refund Construction	8,919,052	27,075,357	10,110,101	21,767,244
Total Plant Acquisition	10,112,151	27,709,682	13,474,917	25,132,060
Personnel				
Equal Opportunity Office	604,911	257,843	747,050	798,102
Human Resources	2,936,509	760,963	3,076,789	3,076,789
Total Personnel	3,541,421	1,018,805	3,823,839	3,874,891
Property Management				

Function, Activity and Appropriation Unit	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Architectural Services	(2,909)	0	0	0
Facilities Maintenance Projects	1,222,321	172,782	6,288,729	7,774,729
Facilities Services	4,210,969	2,282,004	5,054,195	5,054,195
Utilities	2,174,129	904,762	2,379,107	2,379,107
Total Property Management	7,604,510	3,359,548	13,722,031	15,208,031
Promotion				
Cluster Loans	0	0	0	0
Development Set-Aside	1,573,650	777,486	1,862,606	1,862,606
Total Promotion	1,573,650	777,486	1,862,606	1,862,606
Housing & Redevelopment				
Inclusionary Housing	122,144	36,522	290,780	290,780
Total Housing & Redevelopment	122,144	36,522	290,780	290,780
Total General	78,303,597	52,401,772	112,863,305	126,952,818
Public Protection				
Detention & Correction				
Probation	38,836,623	17,045,016	42,743,962	42,743,962
Probation - AB118	13,980,722	879,041	21,774,553	21,774,553
Sheriff - Custody Operations	35,042,756	15,255,693	39,559,710	39,578,082
Sheriff - Inmate Medical Costs	5,671,940	3,330,468	8,240,741	8,240,741
Sheriff - AB118	4,470,960	0	6,000,000	6,000,000
Total Detention & Correction	98,003,001	36,510,219	118,318,966	118,337,338
Judicial				
Courts	8,258,016	4,020,824	8,925,615	8,925,615
Child Support Services	10,841,551	4,735,767	10,958,855	10,958,855
Civil Grand Jury	51,873	17,892	148,802	148,802
District Attorney	21,252,431	9,920,630	23,197,078	23,345,763
District Attorney - AB118	348,663	0	749,018	749,018

Function, Activity and Appropriation Unit	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Public Defender	10,139,122	4,020,131	10,916,835	10,916,835
Public Defender - AB118	(5)	104,575	158,933	158,933
Total Judicial	50,891,652	22,819,819	55,055,136	55,203,821
Other Protection				
Clerk-Recorder	1,939,001	1,001,047	2,102,614	2,102,614
Office of Emergency Services	893,815	500,140	898,755	898,755
Contributions	2,958,677	1,139,528	3,200,991	3,200,991
Homeland Security Grant	777,343	312,088	973,679	973,679
Economic Opportunity Administration	1,077,569	461,545	1,222,543	1,222,543
Animal Services	1,837,125	803,725	2,000,043	2,000,043
Public Guardian / Administrator	1,321,130	519,510	1,384,613	1,384,613
Fish & Game Propagation	11,627	23,510	13,463	36,463
Planning Services	5,373,470	2,778,964	5,433,023	5,433,023
Litter Control	595,454	312,028	550,435	550,435
Environmental Services	0	521,590	1,767,777	1,767,777
Sheriff - Coroner Operations	1,879,766	823,213	1,849,499	1,849,499
Total Other Protection	18,664,979	9,196,887	21,397,435	21,420,435
Protection Inspection				
Agriculture Commissioner	9,680,593	4,457,727	9,796,296	9,796,296
Building Services	4,962,060	2,314,836	5,124,026	5,124,026
RMA Administration	562,221	(2,383,130)	4,384,235	4,384,235
Total Protection Inspection	15,204,874	4,389,433	19,304,557	19,304,557
Police Protection				
Sheriff - Admin & Enforcement Ops	39,103,657	19,322,514	39,371,015	39,571,897
Total Police Protection	39,103,657	19,322,514	39,371,015	39,571,897
Total Public Protection	221,868,163	92,238,872	253,447,109	253,838,048

Public Ways & Facilities

Function, Activity and Appropriation Unit	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5

General

Public Ways

Roads & Bridges	24,214,185	11,455,298	34,920,678	35,070,678
Total Public Ways	24,214,185	11,455,298	34,920,678	35,070,678
Total Public Ways & Facilities	24,214,185	11,455,298	34,920,678	35,070,678

Health & Sanitation

California Childrens Services

Children's Medical Services	7,559,421	2,754,336	8,393,642	8,393,642
Total California Childrens Services	7,559,421	2,754,336	8,393,642	8,393,642

Hospital Care

Medical Care Services	13,233,391	5,560,677	12,032,255	12,032,255
Emergency Medical Services	1,332	(856,486)	4,600	4,600
EMS - Uncompensated Care	888,268	491,778	1,478,700	1,478,700
Total Hospital Care	14,122,991	5,195,969	13,515,555	13,515,555

Health

Public Health	16,179,451	6,623,551	17,163,650	17,163,650
Environmental Health	7,810,708	3,460,197	9,210,665	9,210,665
Clinic Services	29,952,299	12,811,630	42,905,700	42,905,700
Behavioral Health	67,607,603	26,929,530	105,639,999	105,639,999
Health Realignment	8,820,882	2,297,212	12,172,493	13,203,628
Health Dept.Administration	0	799,859	2,453,687	2,453,687
BH 2011 Realignment	0	0	9,000,000	9,000,000
BH 1991 Realignment	0	0	11,000,000	11,000,000
Total Health	130,370,942	52,921,978	209,546,194	210,577,329

Sanitation

County Disposal Sites	171,876	50,172	176,347	176,347
Total Sanitation	171,876	50,172	176,347	176,347

Function, Activity and Appropriation Unit	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5

General

Total Health & Sanitation	152,225,230	60,922,455	231,631,738	232,662,873
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Public Assistance

Administration

Social Services	83,339,353	37,052,857	100,725,339	100,725,339
Community Action Partnership	458,915	263,440	637,064	637,064
IHSS Public Authority	439,031	164,664	536,664	536,664
Social Services Realignment	26,323,115	5,257,051	40,680,234	40,680,234
Total Administration	110,560,413	42,738,011	142,579,301	142,579,301

Aid Programs

Entitlement Programs	70,908,526	30,004,139	75,090,085	75,090,085
Total Aid Programs	70,908,526	30,004,139	75,090,085	75,090,085

General Relief

Entitlement Programs - Gen. Assistance	1,204,704	541,031	1,321,307	1,321,307
Total General Relief	1,204,704	541,031	1,321,307	1,321,307

Other Assistance

Community Development	2,594,551	225,746	2,530,643	2,530,643
WorkForce Investment Board	5,720,088	1,844,963	0	0
Economic Development Reuse/Grant	90,238	1	287,783	287,783
WIB-OET	5,865,001	2,228,762	7,130,947	7,505,644
Community Programs	433,311	96,702	437,165	437,165
Senior & Aging Services	2,018,022	687,250	2,199,365	2,199,365
Social Services - AB118	14,862,717	2,575,422	18,108,916	18,108,916
Total Other Assistance	31,583,928	7,658,846	30,694,819	31,069,516

Veteran's Services

Military & Veterans' Services	806,785	371,644	1,035,399	1,035,399
Total Veteran's Services	806,785	371,644	1,035,399	1,035,399

Function, Activity and Appropriation Unit	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Total Public Assistance	215,064,356	81,313,670	250,720,911	251,095,608
Education				
Agriculture Education				
Cooperative Extension Service	516,353	263,383	551,051	551,051
Total Agriculture Education	516,353	263,383	551,051	551,051
Library Services				
Library	7,778,695	3,588,585	8,720,617	8,720,617
Total Library Services	7,778,695	3,588,585	8,720,617	8,720,617
Total Education	8,295,048	3,851,969	9,271,668	9,271,668
Recreation & Culture				
Recreation Facilities				
Parks	4,859,904	2,103,289	5,482,636	5,502,636
Total Recreation Facilities	4,859,904	2,103,289	5,482,636	5,502,636
Total Recreation & Culture	4,859,904	2,103,289	5,482,636	5,502,636
Grand Total Financing Uses by Function	704,830,483	304,287,323	898,338,045	914,394,329

Appropriation Unit: ACR001 - Assessor

Function: General

Activity: Finance

Units: 8003

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	482,234	482,234
70 Charges for Services	1,082,047	11,035	1,245,000	1,245,000
Total Revenue	1,082,047	11,035	1,727,234	1,727,234
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,438,847	1,737,482	5,078,290	5,078,290
20 Services and Supplies	606,523	253,356	646,064	646,064
30 Other Charges	(111,903)	55,165	(119,129)	(119,129)
40 Capital Assets	28,365	0	20,000	20,000
50 Other Financing Uses	59,546	59,546	59,546	59,546
Total Expenditures/Appropriations	5,021,378	2,105,549	5,684,771	5,684,771
Net Contribution (Cost)	(3,939,331)	(2,094,514)	(3,957,537)	(3,957,537)

Appropriation Unit: ACR002 - Clerk-Recorder

Function: Public Protection
 Activity: Other Protection
 Units: 8004

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	146,661	62,892	150,000	150,000
70 Charges for Services	1,803,111	591,537	2,012,760	2,012,760
80 Miscellaneous Revenues	3,622	332	5,000	5,000
Total Revenue	1,953,395	654,761	2,167,760	2,167,760
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,255,605	498,159	1,217,976	1,217,976
20 Services and Supplies	1,221,851	250,735	740,126	740,126
30 Other Charges	(150)	184,241	0	0
40 Capital Assets	35,325	23,400	100,000	100,000
50 Other Financing Uses	44,512	44,512	44,512	44,512
Total Expenditures/Appropriations	2,557,143	1,001,047	2,102,614	2,102,614
Net Contribution (Cost)	(603,748)	(346,285)	65,146	65,146

Appropriation Unit: AGR001 - Agriculture Commissioner

Function: Public Protection
 Activity: Protection Inspection
 Units: 8001 8002

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	366,951	8,645	360,000	360,000
30 Fines, Forfeitures, and Penalties	26,660	13,025	25,000	25,000
50 Intergovernmental Revenues	4,551,277	190,463	3,942,368	3,942,368
70 Charges for Services	1,731,059	725,071	2,069,649	2,069,649
80 Miscellaneous Revenues	2,090	5,445	2,100	2,100
Total Revenue	6,678,038	942,648	6,399,117	6,399,117
Expenditure/Appropriation				
10 Salaries and Employee Benefits	6,943,069	2,963,538	7,910,291	7,910,291
20 Services and Supplies	2,477,468	659,807	1,945,610	1,945,610
30 Other Charges	(199,549)	697,884	(184,000)	(184,000)
40 Capital Assets	171,593	13,230	0	0
50 Other Financing Uses	248,896	123,267	124,395	124,395
Total Expenditures/Appropriations	9,641,478	4,457,727	9,796,296	9,796,296
Net Contribution (Cost)	(2,963,440)	(3,515,079)	(3,397,179)	(3,397,179)

Appropriation Unit: AUD001 - Auditor-Controller

Function: General

Activity: Finance

Units: 8011 8371 8372 8373 8374 8375

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	0	0	279,850	279,850
40 Revenue from Use of Money & Property	2	0	0	0
70 Charges for Services	466,902	22,652	406,236	406,236
80 Miscellaneous Revenues	2,124	2,061	0	0
Total Revenue	469,027	24,713	686,086	686,086
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,545,168	2,182,528	6,583,863	6,785,386
20 Services and Supplies	1,566,546	502,325	1,574,400	1,574,576
30 Other Charges	(2,087,070)	(779,057)	(2,745,846)	(2,745,846)
40 Capital Assets	8,430	0	0	0
50 Other Financing Uses	63,068	63,068	134,857	134,857
Total Expenditures/Appropriations	5,096,142	1,968,864	5,547,274	5,748,973
Net Contribution (Cost)	(4,627,114)	(1,944,151)	(4,861,188)	(5,062,887)

Appropriation Unit: AUD002 - Annual Audits

Function: General

Activity: Legislative & Administrative

Units: 8010

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	515,234	170,487	596,550	596,550
30 Other Charges	(188,034)	(182,390)	(290,100)	(290,100)
Total Expenditures/Appropriations	327,200	(11,903)	306,450	306,450
Net Contribution (Cost)	(327,200)	11,903	(306,450)	(306,450)

Appropriation Unit: AUD003 - County Overhead Recovered

Function: General

Activity: Legislative & Administrative

Units: 8005

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
30 Other Charges	(6,557,644)	(1,639,411)	(5,800,000)	(5,800,000)
Total Expenditures/Appropriations	(6,557,644)	(1,639,411)	(5,800,000)	(5,800,000)
Net Contribution (Cost)	6,557,644	1,639,411	5,800,000	5,800,000

Appropriation Unit: AUD004 - Short Term Borrowing

Function: General
 Activity: Finance
 Units: 8009

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	0	0	425,000	425,000
30 Other Charges	0	0	0	0
Total Expenditures/Appropriations	0	0	425,000	425,000
Net Contribution (Cost)	0	0	(425,000)	(425,000)

Appropriation Unit: AUD006 - Enterprise Resource Project

Function: General
 Activity: Plant Acquisition
 Units: 8006

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	4,153	1,172	0	0
Total Revenue	4,153	1,172	0	0
Expenditure/Appropriation				
20 Services and Supplies	93,860	108,454	4,747,090	4,747,090
30 Other Charges	0	(761,209)	(3,428,075)	(3,428,075)
Total Expenditures/Appropriations	93,860	(652,755)	1,319,015	1,319,015
Net Contribution (Cost)	(89,707)	653,927	(1,319,015)	(1,319,015)

Appropriation Unit: BOA001 - Board of Supervisors

Function: General

Activity: Legislative & Administrative

Units: 8012 8013 8014 8015 8016 8017

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,636,650	1,029,829	2,769,662	2,769,662
20 Services and Supplies	249,165	65,002	293,820	293,820
30 Other Charges	4	66,455	0	0
50 Other Financing Uses	90,391	90,391	91,905	91,905
Total Expenditures/Appropriations	2,976,210	1,251,678	3,155,387	3,155,387
Net Contribution (Cost)	(2,976,209)	(1,251,678)	(3,155,387)	(3,155,387)

Appropriation Unit: CAO001 - CAO - Administration / Finance / Budget

Function: General

Activity: Legislative & Administrative

Units: 8045 8046

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	5	0	0	0
Total Revenue	5	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,906,493	785,849	2,233,453	2,233,453
20 Services and Supplies	161,624	49,153	204,611	204,611
30 Other Charges	(111,487)	76,285	(243,165)	(243,165)
50 Other Financing Uses	67,028	67,028	42,654	42,654
Total Expenditures/Appropriations	2,023,657	978,316	2,237,553	2,237,553
Net Contribution (Cost)	(2,023,652)	(978,316)	(2,237,553)	(2,237,553)

Appropriation Unit: CAO002 - Contracts & Purchasing

Function: General
 Activity: Finance
 Units: 8047

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	792,311	326,557	946,501	946,501
20 Services and Supplies	98,574	33,690	108,506	108,506
30 Other Charges	(173)	32,115	(93,394)	(93,394)
50 Other Financing Uses	18,076	18,076	18,334	18,334
Total Expenditures/Appropriations	908,788	410,438	979,947	979,947
Net Contribution (Cost)	(908,788)	(410,438)	(979,947)	(979,947)

Appropriation Unit: CAO004 - Intergovernmental / Legislative Affairs

Function: General

Activity: Legislative & Administrative

Units: 8054

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	15	0	0	0
Total Revenue	15	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	699,113	289,504	757,579	968,065
20 Services and Supplies	396,735	116,817	376,949	471,321
30 Other Charges	(46,320)	40,810	(70,579)	(70,579)
50 Other Financing Uses	0	0	15,234	15,234
Total Expenditures/Appropriations	1,049,528	447,131	1,079,183	1,384,041
Net Contribution (Cost)	(1,049,513)	(447,131)	(1,079,183)	(1,384,041)

Appropriation Unit: CAO005 - Office of Emergency Services

Function: Public Protection
 Activity: Other Protection
 Units: 8056

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	281,564	65,420	250,000	250,000
Total Revenue	281,564	65,420	250,000	250,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	541,519	220,196	620,582	620,582
20 Services and Supplies	352,822	159,304	274,858	274,858
30 Other Charges	(25,360)	96,981	(20,000)	(20,000)
50 Other Financing Uses	24,003	23,659	23,315	23,315
Total Expenditures/Appropriations	892,984	500,140	898,755	898,755
Net Contribution (Cost)	(611,420)	(434,720)	(648,755)	(648,755)

Appropriation Unit: CAO007 - Contributions

Function: Public Protection

Activity: Other Protection

Units: 8028 8029

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	2,714,110	741,473	2,714,110	2,714,110
Total Revenue	2,714,110	741,473	2,714,110	2,714,110
Expenditure/Appropriation				
30 Other Charges	3,426,793	1,139,528	3,200,991	3,200,991
Total Expenditures/Appropriations	3,426,793	1,139,528	3,200,991	3,200,991
Net Contribution (Cost)	(712,683)	(398,055)	(486,881)	(486,881)

Appropriation Unit: CAO008 - Courts

Function: Public Protection

Activity: Judicial

Units: 8031

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	3,575,435	1,316,448	4,515,515	4,515,515
40 Revenue from Use of Money & Property	1,005	2,940	15,000	15,000
70 Charges for Services	107,349	42,292	100,100	100,100
80 Miscellaneous Revenues	975,324	0	95,000	95,000
Total Revenue	4,659,114	1,361,680	4,725,615	4,725,615
Expenditure/Appropriation				
20 Services and Supplies	25,230	9,368	55,762	55,762
30 Other Charges	8,194,016	4,011,457	8,869,853	8,869,853
Total Expenditures/Appropriations	8,219,245	4,020,824	8,925,615	8,925,615
Net Contribution (Cost)	(3,560,132)	(2,659,145)	(4,200,000)	(4,200,000)

Appropriation Unit: CAO013 - County Memberships

Function: General

Activity: Legislative & Administrative

Units: 8035

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	218,182	74,463	69,329	69,329
Total Expenditures/Appropriations	218,182	74,463	69,329	69,329
Net Contribution (Cost)	(218,182)	(74,463)	(69,329)	(69,329)

Appropriation Unit: CAO014 - Insurance & Other General Expenditures

Function: General

Activity: Other General

Units: 8039

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	3	0	38,250	38,250
30 Other Charges	0	0	29,250	29,250
Total Expenditures/Appropriations	3	0	67,500	67,500
Net Contribution (Cost)	(3)	0	(67,500)	(67,500)

Appropriation Unit: CAO016 - Medical Care Services

Function: Health & Sanitation

Activity: Hospital Care

Units: 8037

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	0	0	1,031,135
Total Revenue	0	0	0	1,031,135
Expenditure/Appropriation				
50 Other Financing Uses	13,132,861	5,560,677	12,032,255	12,032,255
Total Expenditures/Appropriations	13,132,861	5,560,677	12,032,255	12,032,255
Net Contribution (Cost)	(13,132,861)	(5,560,677)	(12,032,255)	(11,001,120)

Appropriation Unit: CAO017 - Other Financing Uses

Function: General

Activity: Other Financing Uses

Units: 8038

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	67,000	0	500,000	500,000
Total Revenue	67,000	0	500,000	500,000
Expenditure/Appropriation				
20 Services and Supplies	1,100,990	634,701	1,848,508	1,848,508
30 Other Charges	5,000	5,000	26,459,079	26,582,079
50 Other Financing Uses	37,842,680	15,611,173	405,000	555,000
Total Expenditures/Appropriations	38,948,671	16,250,874	28,712,587	28,985,587
Net Contribution (Cost)	(38,881,671)	(16,250,874)	(28,212,587)	(28,485,587)

Appropriation Unit: CAO019 - Non-Program Revenue

Function: General
 Activity: Finance
 Units: 8041

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	155,843,246	10,611,394	165,657,632	165,657,632
20 Licenses, Permits, and Franchises	5,114,055	990,582	4,682,391	4,682,391
30 Fines, Forfeitures, and Penalties	1,571,510	4	1,571,510	1,571,510
40 Revenue from Use of Money & Property	623,049	143,298	615,823	615,823
50 Intergovernmental Revenues	16,657,866	6,095,374	15,930,626	15,930,626
70 Charges for Services	590,695	11,192	525,886	525,886
80 Miscellaneous Revenues	3,899,742	(31,484)	3,766,841	3,766,841
90 Other Financing Sources	1,850,235	0	0	0
Total Revenue	186,150,398	17,820,359	192,750,709	192,750,709
Expenditure/Appropriation				
20 Services and Supplies	(13,623)	0	0	0
Total Expenditures/Appropriations	(13,623)	0	0	0
Net Contribution (Cost)	186,164,020	17,820,359	192,750,709	192,750,709

Appropriation Unit: CAO020 - Contingencies

Function: General

Activity: Contingencies

Units: 8034

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	3,074,698	14,090,266	0	0
Total Revenue	3,074,698	14,090,266	0	0
Expenditure/Appropriation				
70 Appropriation for Contingencies	0	0	5,702,525	5,399,351
Total Expenditures/Appropriations	0	0	5,702,525	5,399,351
Net Contribution (Cost)	3,074,698	14,090,266	(5,702,525)	(5,399,351)

Appropriation Unit: CAO023 - Homeland Security Grant

Function: Public Protection
 Activity: Other Protection
 Units: 8412

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	252	103	0	0
50 Intergovernmental Revenues	805,491	36,850	973,679	973,679
Total Revenue	805,743	36,953	973,679	973,679
Expenditure/Appropriation				
20 Services and Supplies	640,068	301,837	803,679	803,679
40 Capital Assets	10,251	10,251	170,000	170,000
Total Expenditures/Appropriations	650,318	312,088	973,679	973,679
Net Contribution (Cost)	155,424	(275,135)	0	0

Appropriation Unit: CAO024 - Office of Community Engagement & Strategic Advocacy

Function: General

Activity: Legislative & Administrative

Units: 8440

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	439,430	178,119	483,580	483,580
20 Services and Supplies	60,570	11,395	23,412	23,412
30 Other Charges	0	975	0	0
50 Other Financing Uses	0	0	9,140	9,140
Total Expenditures/Appropriations	499,999	190,489	516,132	516,132
Net Contribution (Cost)	(499,999)	(190,489)	(516,132)	(516,132)

Appropriation Unit: CAO025 - Fleet Services

Function: General

Activity: Other General

Units: 8451 8452

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	24,901	379,397	379,397
Total Revenue	0	24,901	379,397	379,397
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,630,797	673,375	1,832,079	1,832,079
20 Services and Supplies	3,414,087	1,297,523	3,725,195	3,725,195
30 Other Charges	(4,760,610)	(4,944,845)	(5,098,179)	(5,098,179)
40 Capital Assets	15,900	80,479	0	0
50 Other Financing Uses	33,653	33,653	33,653	33,653
Total Expenditures/Appropriations	333,826	(2,859,815)	492,748	492,748
Net Contribution (Cost)	(333,826)	2,884,716	(113,351)	(113,351)

Appropriation Unit: CAO026 - Vehicle Replacement Program

Function: General

Activity: Other General

Units: 8453

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	0	44,528	44,528
Total Revenue	0	0	44,528	44,528
Expenditure/Appropriation				
20 Services and Supplies	25,550	0	0	0
30 Other Charges	(1,904,052)	(1,622,733)	(1,696,688)	(1,696,688)
40 Capital Assets	1,540,254	668,545	4,620,000	4,620,000
Total Expenditures/Appropriations	(338,248)	(954,188)	2,923,312	2,923,312
Net Contribution (Cost)	338,248	954,188	(2,878,784)	(2,878,784)

Appropriation Unit: CHI001 - Child Support Services

Function: Public Protection

Activity: Judicial

Units: 8018

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	6,293	0	0	0
50 Intergovernmental Revenues	10,591,722	2,920,348	11,344,177	11,344,177
70 Charges for Services	204	153	0	0
80 Miscellaneous Revenues	2,465	0	0	0
Total Revenue	10,600,684	2,920,501	11,344,177	11,344,177
Expenditure/Appropriation				
10 Salaries and Employee Benefits	9,177,060	3,786,917	9,281,673	9,281,673
20 Services and Supplies	1,768,282	613,578	1,710,682	1,710,682
30 Other Charges	(40,052)	335,272	(33,500)	(33,500)
40 Capital Assets	12,455	0	0	0
Total Expenditures/Appropriations	10,917,745	4,735,767	10,958,855	10,958,855
Net Contribution (Cost)	(317,061)	(1,815,266)	385,322	385,322

Appropriation Unit: COB001 - Clerk of the Board

Function: General

Activity: Legislative & Administrative

Units: 8019 8020

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	100	0	0	0
70 Charges for Services	24,720	10,200	20,000	20,000
80 Miscellaneous Revenues	1,504	615	0	0
Total Revenue	26,324	10,815	20,000	20,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	488,876	203,973	575,827	575,827
20 Services and Supplies	195,149	56,984	271,198	271,198
30 Other Charges	0	33,721	0	0
Total Expenditures/Appropriations	684,025	294,678	847,025	847,025
Net Contribution (Cost)	(657,702)	(283,863)	(827,025)	(827,025)

Appropriation Unit: COU001 - County Counsel

Function: General
 Activity: Counsel
 Units: 8057

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	238,955	82,412	393,665	393,665
80 Miscellaneous Revenues	0	68	0	0
Total Revenue	238,955	82,480	393,665	393,665
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,343,728	2,102,372	5,735,382	5,851,033
20 Services and Supplies	440,725	162,207	511,308	511,418
30 Other Charges	(1,717,071)	(444,239)	(2,241,168)	(2,241,168)
40 Capital Assets	8,250	8,250	0	0
50 Other Financing Uses	80,864	80,864	80,864	80,864
Total Expenditures/Appropriations	4,156,497	1,909,454	4,086,386	4,202,147
Net Contribution (Cost)	(3,917,542)	(1,826,974)	(3,692,721)	(3,808,482)

Appropriation Unit: COU002 - Risk Management

Function: General

Activity: Other General

Units: 8407

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	608,964	264,601	1,234,153	1,234,153
20 Services and Supplies	99,684	35,613	98,086	98,086
30 Other Charges	(711,973)	(1,119,678)	(1,335,733)	(1,335,733)
50 Other Financing Uses	3,494	3,494	3,494	3,494
Total Expenditures/Appropriations	170	(815,970)	0	0
Net Contribution (Cost)	(170)	815,970	0	0

Appropriation Unit: COU005 - Civil Grand Jury

Function: Public Protection

Activity: Judicial

Units: 8405

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	70,548	70,548
20 Services and Supplies	142,510	15,888	78,254	78,254
30 Other Charges	0	2,004	0	0
Total Expenditures/Appropriations	142,510	17,892	148,802	148,802
Net Contribution (Cost)	(142,510)	(17,892)	(148,802)	(148,802)

Appropriation Unit: COU006 - Enterprise Risk

Function: General

Activity: Other General

Units: 8429

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	118,232	10,757	0	0
Total Revenue	118,232	10,757	0	0
Expenditure/Appropriation				
20 Services and Supplies	187,365	2,363	1,062,384	1,062,384
30 Other Charges	505,389	0	0	0
Total Expenditures/Appropriations	692,754	2,363	1,062,384	1,062,384
Net Contribution (Cost)	(574,522)	8,394	(1,062,384)	(1,062,384)

Appropriation Unit: DE0001 - Economic Opportunity Administration

Function: Public Protection

Activity: Other Protection

Units: 8221

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	214,877	0	0	0
Total Revenue	214,877	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,076,670	447,089	1,120,271	1,120,271
20 Services and Supplies	157,230	43,901	294,976	294,976
30 Other Charges	(309,453)	(39,673)	(200,000)	(200,000)
50 Other Financing Uses	10,228	10,228	7,296	7,296
Total Expenditures/Appropriations	934,676	461,545	1,222,543	1,222,543
Net Contribution (Cost)	(719,799)	(461,545)	(1,222,543)	(1,222,543)

Appropriation Unit: DE0002 - Inclusionary Housing

Function: General
 Activity: Housing & Redevelopment
 Units: 8208

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	12,669	6,515	10,750	10,750
70 Charges for Services	11,441	2,025	4,500	4,500
80 Miscellaneous Revenues	27,523	13,075	326,000	326,000
Total Revenue	51,633	21,615	341,250	341,250
Expenditure/Appropriation				
20 Services and Supplies	173,033	36,399	65,780	65,780
30 Other Charges	0	123	0	0
50 Other Financing Uses	0	0	225,000	225,000
Total Expenditures/Appropriations	173,033	36,522	290,780	290,780
Net Contribution (Cost)	(121,400)	(14,908)	50,470	50,470

Appropriation Unit: DEO003 - Community Development

Function: Public Assistance

Activity: Other Assistance

Units: 8199 8200

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	32,923	6,768	7,300	7,300
50 Intergovernmental Revenues	1,958,097	190,377	2,054,173	2,054,173
70 Charges for Services	140	1,820	45	45
80 Miscellaneous Revenues	384,455	129,937	47,200	47,200
Total Revenue	2,375,615	328,902	2,108,718	2,108,718
Expenditure/Appropriation				
20 Services and Supplies	1,156,789	225,616	2,074,943	2,074,943
30 Other Charges	236,618	130	0	0
50 Other Financing Uses	514,382	0	455,700	455,700
Total Expenditures/Appropriations	1,907,789	225,746	2,530,643	2,530,643
Net Contribution (Cost)	467,827	103,156	(421,925)	(421,925)

Appropriation Unit: DEO016 - WorkForce Investment Board

Function: Public Assistance

Activity: Other Assistance

Units: 8396

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	641	221	0	0
50 Intergovernmental Revenues	5,362,778	1,861,109	0	0
90 Other Financing Sources	356,755	0	0	0
Total Revenue	5,720,174	1,861,330	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	432,977	200,920	0	0
20 Services and Supplies	35,161	8,053	0	0
30 Other Charges	(344,228)	(64,931)	0	0
50 Other Financing Uses	4,773,144	1,700,921	0	0
Total Expenditures/Appropriations	4,897,055	1,844,963	0	0
Net Contribution (Cost)	823,118	16,367	0	0

Appropriation Unit: DEO018 - Cluster Loans

Function: General
 Activity: Promotion
 Units: 8042

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	20,951	2,133	98	98
80 Miscellaneous Revenues	0	6,398	4,167	4,167
Total Revenue	20,951	8,530	4,265	4,265
Expenditure/Appropriation				
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	20,951	8,530	4,265	4,265

Appropriation Unit: DEO019 - Development Set-Aside

Function: General
 Activity: Promotion
 Units: 8043

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	1,689,741	777,486	0	0
30 Other Charges	0	0	1,862,606	1,862,606
Total Expenditures/Appropriations	1,689,741	777,486	1,862,606	1,862,606
Net Contribution (Cost)	(1,689,741)	(777,486)	(1,862,606)	(1,862,606)

Appropriation Unit: DEO020 - Economic Development Reuse/Grant

Function: Public Assistance

Activity: Other Assistance

Units: 8044 8398

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	25,087	6	114,732	114,732
50 Intergovernmental Revenues	(14,750)	0	0	0
70 Charges for Services	0	0	35,000	35,000
80 Miscellaneous Revenues	100,016	0	65,300	65,300
Total Revenue	110,352	6	215,032	215,032
Expenditure/Appropriation				
20 Services and Supplies	(4,493)	1	150,000	150,000
50 Other Financing Uses	0	0	137,783	137,783
Total Expenditures/Appropriations	(4,493)	1	287,783	287,783
Net Contribution (Cost)	114,846	5	(72,751)	(72,751)

Appropriation Unit: DE0026 - WIB-OET

Function: Public Assistance

Activity: Other Assistance

Units: 8427

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	(1,233)	(286)	419	419
50 Intergovernmental Revenues	0	0	6,092,256	6,466,953
80 Miscellaneous Revenues	9,692	213	8,442	8,442
90 Other Financing Sources	5,812,128	1,786,224	1,030,157	1,030,157
Total Revenue	5,820,587	1,786,151	7,131,274	7,505,971
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,938,540	1,186,347	3,763,395	4,137,641
20 Services and Supplies	1,035,045	311,963	1,260,072	1,260,523
30 Other Charges	1,437,000	730,451	2,019,480	2,019,480
50 Other Financing Uses	0	0	88,000	88,000
Total Expenditures/Appropriations	5,410,585	2,228,762	7,130,947	7,505,644
Net Contribution (Cost)	410,002	(442,611)	327	327

Appropriation Unit: DIS001 - District Attorney

Function: Public Protection

Activity: Judicial

Units: 8062 8063

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,054,236	19,671	2,971,316	2,971,316
40 Revenue from Use of Money & Property	83	69	300	300
50 Intergovernmental Revenues	7,864,263	2,968,893	8,125,024	8,125,024
70 Charges for Services	772,694	170,444	989,000	989,000
80 Miscellaneous Revenues	632,018	205,704	170,000	170,000
90 Other Financing Sources	750,191	0	749,018	749,018
Total Revenue	12,073,484	3,364,781	13,004,658	13,004,658
Expenditure/Appropriation				
10 Salaries and Employee Benefits	19,472,899	7,907,302	20,406,903	20,555,357
20 Services and Supplies	3,323,934	1,001,445	3,631,846	3,632,077
30 Other Charges	(904,862)	748,982	(1,111,258)	(1,111,258)
50 Other Financing Uses	268,922	262,902	269,587	269,587
Total Expenditures/Appropriations	22,160,894	9,920,630	23,197,078	23,345,763
Net Contribution (Cost)	(10,087,409)	(6,555,849)	(10,192,420)	(10,341,105)

Appropriation Unit: DIS002 - District Attorney - AB118

Function: Public Protection

Activity: Judicial

Units: 8063

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	251,563	88,358	749,018	749,018
Total Revenue	251,563	88,358	749,018	749,018
Expenditure/Appropriation				
50 Other Financing Uses	221,826	0	749,018	749,018
Total Expenditures/Appropriations	221,826	0	749,018	749,018
Net Contribution (Cost)	29,737	88,358	0	0

Appropriation Unit: ELE001 - Elections

Function: General
 Activity: Elections
 Units: 8064

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	168,387	2,394	27,500	27,500
70 Charges for Services	1,288,958	119,613	1,006,000	1,006,000
80 Miscellaneous Revenues	0	306	0	0
Total Revenue	1,457,345	122,312	1,033,500	1,033,500
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,221,806	488,567	1,431,457	1,431,457
20 Services and Supplies	2,307,188	1,503,915	4,026,555	4,026,555
30 Other Charges	0	116,669	0	0
Total Expenditures/Appropriations	3,528,994	2,109,152	5,458,012	5,458,012
Net Contribution (Cost)	(2,071,649)	(1,986,840)	(4,424,512)	(4,424,512)

Appropriation Unit: EME001 - Emergency Communications

Function: General

Activity: Communications

Units: 8065

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	116,232	27,201	96,075	96,075
50 Intergovernmental Revenues	2,981,054	812,128	4,262,138	4,262,138
70 Charges for Services	6,246,158	4,801,608	7,140,591	7,140,591
80 Miscellaneous Revenues	9,672	5,873	0	0
Total Revenue	9,353,116	5,646,810	11,498,804	11,498,804
Expenditure/Appropriation				
10 Salaries and Employee Benefits	7,940,983	3,222,594	8,651,767	8,651,767
20 Services and Supplies	1,686,215	691,516	3,276,977	3,276,977
30 Other Charges	(384,372)	466,380	(13,515)	(13,515)
40 Capital Assets	981,300	511,115	1,075,497	1,075,497
Total Expenditures/Appropriations	10,224,126	4,891,605	12,990,726	12,990,726
Net Contribution (Cost)	(871,010)	755,205	(1,491,922)	(1,491,922)

Appropriation Unit: EQU001 - Equal Opportunity Office

Function: General
 Activity: Personnel
 Units: 8066

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	535,696	189,129	647,680	678,684
20 Services and Supplies	120,878	33,355	94,429	114,477
30 Other Charges	0	30,418	0	0
50 Other Financing Uses	4,941	4,941	4,941	4,941
Total Expenditures/Appropriations	661,516	257,843	747,050	798,102
Net Contribution (Cost)	(661,516)	(257,843)	(747,050)	(798,102)

Appropriation Unit: EXT001 - Cooperative Extension Service

Function: Education
 Activity: Agriculture Education
 Units: 8021 8022

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	81,072	24,679	133,398	133,398
Total Revenue	81,072	24,679	133,398	133,398
Expenditure/Appropriation				
10 Salaries and Employee Benefits	338,351	124,263	395,455	395,455
20 Services and Supplies	148,133	30,207	139,261	139,261
30 Other Charges	0	92,649	0	0
40 Capital Assets	0	0	0	0
50 Other Financing Uses	16,264	16,264	16,335	16,335
Total Expenditures/Appropriations	502,748	263,383	551,051	551,051
Net Contribution (Cost)	(421,676)	(238,705)	(417,653)	(417,653)

Appropriation Unit: HEA001 - Animal Services

Function: Public Protection

Activity: Other Protection

Units: 8067 8068 8069 8071 8072 8442

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	172,027	72,870	252,195	252,195
70 Charges for Services	129,348	35,045	81,633	81,633
80 Miscellaneous Revenues	31,572	13,003	29,000	29,000
90 Other Financing Sources	0	0	130,944	130,944
Total Revenue	332,947	120,917	493,772	493,772
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,517,274	442,573	1,293,690	1,293,690
20 Services and Supplies	1,167,875	166,250	632,467	632,467
30 Other Charges	4	119,984	0	0
40 Capital Assets	59,216	0	0	0
50 Other Financing Uses	151,900	74,918	73,886	73,886
Total Expenditures/Appropriations	2,896,270	803,725	2,000,043	2,000,043
Net Contribution (Cost)	(2,563,323)	(682,808)	(1,506,271)	(1,506,271)

Appropriation Unit: HEA002 - Behavioral Health

Function: Health & Sanitation

Activity: Health

Units: 8081

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	309,456	0	0	0
Total Revenue	309,456	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	309,456	0	0	0

Appropriation Unit: HEA003 - Public Health

Function: Health & Sanitation

Activity: Health

Units: 8124 8128

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	12,058	12,058	12,500	12,500
30 Fines, Forfeitures, and Penalties	9,277	0	9,020	9,020
50 Intergovernmental Revenues	10,852,179	2,250,429	9,776,775	9,776,775
70 Charges for Services	891,653	329,194	1,621,931	1,621,931
80 Miscellaneous Revenues	388,855	30,000	25,000	25,000
90 Other Financing Sources	4,588,562	0	5,602,595	5,602,595
Total Revenue	16,742,585	2,621,681	17,047,821	17,047,821
Expenditure/Appropriation				
10 Salaries and Employee Benefits	12,735,719	4,959,712	13,172,390	13,172,390
20 Services and Supplies	6,487,535	1,575,620	6,455,355	6,455,355
30 Other Charges	(3,984,187)	(166,637)	(2,665,836)	(2,665,836)
40 Capital Assets	31,054	31,054	0	0
50 Other Financing Uses	309,310	223,802	201,741	201,741
Total Expenditures/Appropriations	15,579,432	6,623,551	17,163,650	17,163,650
Net Contribution (Cost)	1,163,153	(4,001,870)	(115,829)	(115,829)

Appropriation Unit: HEA004 - Children's Medical Services

Function: Health & Sanitation
 Activity: California Childrens Services
 Units: 8121

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	6,057,479	1,396,808	5,057,722	5,057,722
70 Charges for Services	235,134	28,247	233,911	233,911
80 Miscellaneous Revenues	105	90	30	30
90 Other Financing Sources	720,240	0	2,492,820	2,492,820
Total Revenue	7,012,958	1,425,146	7,784,483	7,784,483
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,070,639	2,076,169	5,659,988	5,659,988
20 Services and Supplies	1,476,506	422,657	1,586,294	1,586,294
30 Other Charges	676,969	255,510	1,147,360	1,147,360
Total Expenditures/Appropriations	7,224,114	2,754,336	8,393,642	8,393,642
Net Contribution (Cost)	(211,156)	(1,329,190)	(609,159)	(609,159)

Appropriation Unit: HEA005 - Environmental Health

Function: Health & Sanitation

Activity: Health

Units: 8112 8113 8114 8115 8116 8117 8272

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	6,154,984	4,846,486	6,872,428	6,872,428
30 Fines, Forfeitures, and Penalties	0	75	6	6
50 Intergovernmental Revenues	459,763	319,880	372,472	372,472
70 Charges for Services	520,391	245,109	503,464	503,464
80 Miscellaneous Revenues	85,387	33,677	18,016	18,016
90 Other Financing Sources	0	0	797,825	797,825
Total Revenue	7,220,524	5,445,228	8,564,211	8,564,211
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,952,341	2,454,383	6,990,234	6,990,234
20 Services and Supplies	2,029,143	546,309	2,170,908	2,170,908
30 Other Charges	(104,422)	351,873	(58,108)	(58,108)
40 Capital Assets	12,312	0	0	0
50 Other Financing Uses	107,632	107,632	107,631	107,631
Total Expenditures/Appropriations	7,997,006	3,460,197	9,210,665	9,210,665
Net Contribution (Cost)	(776,482)	1,985,031	(646,454)	(646,454)

Appropriation Unit: HEA006 - Emergency Medical Services

Function: Health & Sanitation

Activity: Hospital Care

Units: 8109

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,200	0	0	0
70 Charges for Services	4,868	2,712	4,600	4,600
Total Revenue	7,068	2,712	4,600	4,600
Expenditure/Appropriation				
10 Salaries and Employee Benefits	660,291	293,717	860,640	860,640
20 Services and Supplies	657,398	199,242	737,682	737,682
30 Other Charges	(1,347,129)	(1,384,385)	(1,613,352)	(1,613,352)
50 Other Financing Uses	50,249	34,940	19,630	19,630
Total Expenditures/Appropriations	20,809	(856,486)	4,600	4,600
Net Contribution (Cost)	(13,741)	859,198	0	0

Appropriation Unit: HEA007 - Clinic Services

Function: Health & Sanitation

Activity: Health

Units: 8094 8096 8097 8098 8099 8100 8101 8102 8103 8104 8105 8106 8107 8446 8447 8448 8449 8450 8466

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	25,349,807	10,285,842	39,052,753	39,052,753
80 Miscellaneous Revenues	3,056,984	302,659	2,928,493	2,928,493
90 Other Financing Sources	1,482,320	0	924,454	924,454
Total Revenue	29,889,111	10,588,501	42,905,700	42,905,700
Expenditure/Appropriation				
10 Salaries and Employee Benefits	22,792,233	9,058,538	30,993,623	30,993,623
20 Services and Supplies	10,986,755	3,037,409	12,340,773	12,340,773
30 Other Charges	(859,964)	706,011	(428,696)	(428,696)
40 Capital Assets	274,258	9,672	0	0
Total Expenditures/Appropriations	33,193,282	12,811,630	42,905,700	42,905,700
Net Contribution (Cost)	(3,304,171)	(2,223,128)	0	0

Appropriation Unit: HEA008 - Public Guardian / Administrator

Function: Public Protection
 Activity: Other Protection
 Units: 8118 8119 8120

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	18,543	0	0	0
50 Intergovernmental Revenues	59,147	56,464	225,000	225,000
70 Charges for Services	326,312	167,723	271,000	271,000
80 Miscellaneous Revenues	63,900	8,821	16,500	16,500
Total Revenue	467,902	233,009	512,500	512,500
Expenditure/Appropriation				
10 Salaries and Employee Benefits	838,641	352,040	966,746	966,746
20 Services and Supplies	645,117	132,722	417,364	417,364
30 Other Charges	(7,500)	34,748	(7,500)	(7,500)
50 Other Financing Uses	0	0	8,003	8,003
Total Expenditures/Appropriations	1,476,258	519,510	1,384,613	1,384,613
Net Contribution (Cost)	(1,008,356)	(286,501)	(872,113)	(872,113)

Appropriation Unit: HEA009 - EMS - Uncompensated Care

Function: Health & Sanitation

Activity: Hospital Care

Units: 8111

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	843,440	352,191	975,000	975,000
40 Revenue from Use of Money & Property	3,348	828	1,000	1,000
50 Intergovernmental Revenues	(0)	0	0	0
80 Miscellaneous Revenues	25,000	5,002	0	0
Total Revenue	871,787	358,021	976,000	976,000
Expenditure/Appropriation				
20 Services and Supplies	871,648	251,175	1,231,772	1,231,772
30 Other Charges	0	240,603	246,928	246,928
Total Expenditures/Appropriations	871,648	491,778	1,478,700	1,478,700
Net Contribution (Cost)	140	(133,757)	(502,700)	(502,700)

Appropriation Unit: HEA012 - Behavioral Health

Function: Health & Sanitation

Activity: Health

Units: 8410

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	192,197	82,038	215,000	215,000
40 Revenue from Use of Money & Property	102,355	31,870	70,000	70,000
50 Intergovernmental Revenues	67,197,956	18,367,840	73,400,000	73,400,000
70 Charges for Services	1,544,156	128,445	1,423,000	1,423,000
80 Miscellaneous Revenues	267,735	157,053	0	0
90 Other Financing Sources	2,418,983	831,950	21,895,022	21,895,022
Total Revenue	71,723,382	19,599,196	97,003,022	97,003,022
Expenditure/Appropriation				
10 Salaries and Employee Benefits	34,703,332	13,773,760	46,440,418	46,440,418
20 Services and Supplies	42,240,381	11,563,109	57,099,581	57,099,581
30 Other Charges	1,449,260	1,592,661	1,800,000	1,800,000
40 Capital Assets	369,501	0	300,000	300,000
Total Expenditures/Appropriations	78,762,475	26,929,530	105,639,999	105,639,999
Net Contribution (Cost)	(7,039,093)	(7,330,334)	(8,636,977)	(8,636,977)

Appropriation Unit: HEA013 - Health Realignment

Function: Health & Sanitation

Activity: Health

Units: 8424

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	1,669,929	375,269	1,678,737	1,678,737
90 Other Financing Sources	11,330,756	4,451,353	12,632,335	12,632,335
Total Revenue	13,000,686	4,826,622	14,311,072	14,311,072
Expenditure/Appropriation				
50 Other Financing Uses	13,053,422	2,297,212	12,172,493	13,203,628
Total Expenditures/Appropriations	13,053,422	2,297,212	12,172,493	13,203,628
Net Contribution (Cost)	(52,736)	2,529,410	2,138,579	1,107,444

Appropriation Unit: HEA014 - Health Dept.Administration

Function: Health & Sanitation

Activity: Health

Units: 8438

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	472,532	472,532
70 Charges for Services	0	31,400	76,016	76,016
80 Miscellaneous Revenues	0	0	32,870	32,870
90 Other Financing Sources	0	0	1,872,269	1,872,269
Total Revenue	0	31,400	2,453,687	2,453,687
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,259,618	1,723,180	5,555,564	5,555,564
20 Services and Supplies	1,691,009	418,492	1,697,276	1,697,276
30 Other Charges	(4,326,190)	(1,422,520)	(4,901,922)	(4,901,922)
40 Capital Assets	8,572	0	0	0
50 Other Financing Uses	80,708	80,708	102,769	102,769
Total Expenditures/Appropriations	1,713,717	799,859	2,453,687	2,453,687
Net Contribution (Cost)	(1,713,717)	(768,459)	0	0

Appropriation Unit: HEA015 - BH 2011 Realignment

Function: Health & Sanitation

Activity: Health

Units: 8410

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	9,000,000	9,000,000
Total Revenue	0	0	9,000,000	9,000,000
Expenditure/Appropriation				
50 Other Financing Uses	8,948,968	0	9,000,000	9,000,000
Total Expenditures/Appropriations	8,948,968	0	9,000,000	9,000,000
Net Contribution (Cost)	(8,948,968)	0	0	0

Appropriation Unit: HEA016 - BH 1991 Realignment

Function: Health & Sanitation

Activity: Health

Units: 8410

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	11,000,000	11,000,000
Total Revenue	0	0	11,000,000	11,000,000
Expenditure/Appropriation				
50 Other Financing Uses	8,994,246	0	11,000,000	11,000,000
Total Expenditures/Appropriations	8,994,246	0	11,000,000	11,000,000
Net Contribution (Cost)	(8,994,246)	0	0	0

Appropriation Unit: HRD001 - Human Resources

Function: General

Activity: Personnel

Units: 8401 8402 8403 8404 8445

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	10,399	0	5,000	5,000
80 Miscellaneous Revenues	0	80	0	0
Total Revenue	10,399	80	5,000	5,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,837,901	1,214,456	3,756,195	3,756,195
20 Services and Supplies	575,751	79,302	276,805	276,805
30 Other Charges	(663,075)	(557,056)	(980,471)	(980,471)
50 Other Financing Uses	24,260	24,260	24,260	24,260
Total Expenditures/Appropriations	2,774,837	760,963	3,076,789	3,076,789
Net Contribution (Cost)	(2,764,438)	(760,882)	(3,071,789)	(3,071,789)

Appropriation Unit: INF001 - Telecommunications

Function: General

Activity: Communications

Units: 8140

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	304,140	0	0	0
40 Revenue from Use of Money & Property	134,644	7,789	0	0
70 Charges for Services	344,257	49,897	0	0
Total Revenue	783,041	57,686	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	778,241	0	0	0
20 Services and Supplies	1,231,766	(777)	0	0
30 Other Charges	(3,159,349)	0	0	0
50 Other Financing Uses	39,014	0	0	0
Total Expenditures/Appropriations	(1,110,328)	(777)	0	0
Net Contribution (Cost)	1,893,368	58,463	0	0

Appropriation Unit: INF002 - Information Technology Systems

Function: General

Activity: Other General

Units: 8137 8432 8433 8434 8435 8436 8437 8439

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	0	150,894	300,000	300,000
40 Revenue from Use of Money & Property	0	26,456	54,198	54,198
70 Charges for Services	376,433	46,922	229,922	229,922
80 Miscellaneous Revenues	9,494	4,658	100,000	100,000
Total Revenue	385,927	228,930	684,120	684,120
Expenditure/Appropriation				
10 Salaries and Employee Benefits	14,627,265	5,011,722	12,990,172	12,990,172
20 Services and Supplies	7,196,135	2,342,563	4,922,307	4,922,307
30 Other Charges	(30,415,058)	(17,745,455)	(21,479,216)	(21,479,216)
40 Capital Assets	1,367,437	269,447	4,150,131	4,150,131
50 Other Financing Uses	351,206	103,636	100,726	100,726
Total Expenditures/Appropriations	(6,873,015)	(10,018,087)	684,120	684,120
Net Contribution (Cost)	7,258,942	10,247,017	0	0

Appropriation Unit: INF004 - Records Retention

Function: General

Activity: Other General

Units: 8139

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	10,578	0	0	0
Total Revenue	10,578	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	98,481	0	0	0
20 Services and Supplies	85,545	0	0	0
30 Other Charges	(500,102)	0	0	0
50 Other Financing Uses	755	0	0	0
Total Expenditures/Appropriations	(315,321)	0	0	0
Net Contribution (Cost)	325,899	0	0	0

Appropriation Unit: LIB001 - Library

Function: Education
 Activity: Library Services
 Units: 8141

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	6,551,407	21,374	7,004,186	7,004,186
40 Revenue from Use of Money & Property	8,990	1,309	3,075	3,075
50 Intergovernmental Revenues	477,333	74,760	519,413	519,413
70 Charges for Services	148,202	59,130	153,750	153,750
80 Miscellaneous Revenues	191,131	84,937	600,000	600,000
90 Other Financing Sources	179,622	179,622	250,000	250,000
Total Revenue	7,556,684	421,132	8,530,424	8,530,424
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,995,389	2,042,991	5,737,930	5,737,930
20 Services and Supplies	2,284,433	764,287	2,482,687	2,482,687
30 Other Charges	1,033,071	781,308	500,000	500,000
Total Expenditures/Appropriations	8,312,893	3,588,585	8,720,617	8,720,617
Net Contribution (Cost)	(756,209)	(3,167,453)	(190,193)	(190,193)

Appropriation Unit: PAR001 - Parks

Function: Recreation & Culture

Activity: Recreation Facilities

Units: 8143 8144 8145 8146 8147 8148 8149 8150 8151 8152 8154 8278

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	1,794	513	1,500	1,500
40 Revenue from Use of Money & Property	2,416,873	1,304,262	2,286,953	2,286,953
50 Intergovernmental Revenues	22,500	2,000	0	0
70 Charges for Services	1,480,837	479,120	1,509,495	1,509,495
80 Miscellaneous Revenues	1,461	796	1,750	1,750
90 Other Financing Sources	0	0	0	0
Total Revenue	3,923,465	1,786,691	3,799,698	3,799,698
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,350,652	1,016,988	3,292,920	3,292,920
20 Services and Supplies	2,718,174	702,064	2,069,107	2,089,107
30 Other Charges	26,986	309,285	30,518	30,518
40 Capital Assets	191,623	0	0	0
50 Other Financing Uses	90,090	74,953	90,091	90,091
Total Expenditures/Appropriations	5,377,525	2,103,289	5,482,636	5,502,636
Net Contribution (Cost)	(1,454,061)	(316,598)	(1,682,938)	(1,702,938)

Appropriation Unit: PAR002 - Fish & Game Propagation

Function: Public Protection

Activity: Other Protection

Units: 8155

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	22,333	4,920	13,313	13,313
40 Revenue from Use of Money & Property	130	44	150	150
90 Other Financing Sources	10,786	10,786	0	23,000
Total Revenue	33,248	15,750	13,463	36,463
Expenditure/Appropriation				
20 Services and Supplies	38,558	23,460	13,463	36,463
30 Other Charges	0	50	0	0
Total Expenditures/Appropriations	38,558	23,510	13,463	36,463
Net Contribution (Cost)	(5,310)	(7,761)	0	0

Appropriation Unit: PRO001 - Probation

Function: Public Protection

Activity: Detention & Correction

Units: 8162 8163 8164 8165 8166 8167

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	3,887	1,065	6,572	6,572
50 Intergovernmental Revenues	9,014,928	3,411,188	10,934,012	10,934,012
70 Charges for Services	958,916	413,294	792,631	792,631
80 Miscellaneous Revenues	21,995	2,616	9,996	9,996
90 Other Financing Sources	10,615,583	617,941	11,511,806	11,511,806
Total Revenue	20,615,308	4,446,104	23,255,017	23,255,017
Expenditure/Appropriation				
10 Salaries and Employee Benefits	32,475,599	13,470,997	34,267,902	34,267,902
20 Services and Supplies	6,770,054	2,235,258	8,383,516	8,383,516
30 Other Charges	(336,148)	997,283	(276,198)	(276,198)
40 Capital Assets	55,054	14,306	0	0
50 Other Financing Uses	357,275	327,172	368,742	368,742
Total Expenditures/Appropriations	39,321,836	17,045,016	42,743,962	42,743,962
Net Contribution (Cost)	(18,706,527)	(12,598,912)	(19,488,945)	(19,488,945)

Appropriation Unit: PRO002 - Probation - AB118

Function: Public Protection
 Activity: Detention & Correction
 Units: 8162 8164 8165 8166

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	15,546,285	4,540,704	21,774,553	21,774,553
Total Revenue	15,546,285	4,540,704	21,774,553	21,774,553
Expenditure/Appropriation				
50 Other Financing Uses	14,899,388	879,041	21,774,553	21,774,553
Total Expenditures/Appropriations	14,899,388	879,041	21,774,553	21,774,553
Net Contribution (Cost)	646,897	3,661,664	0	0

Appropriation Unit: PUB001 - Public Defender

Function: Public Protection

Activity: Judicial

Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	432,762	113,176	300,000	300,000
70 Charges for Services	9,083	4,683	25,000	25,000
90 Other Financing Sources	0	104,575	158,933	158,933
Total Revenue	441,845	222,434	483,933	483,933
Expenditure/Appropriation				
10 Salaries and Employee Benefits	6,633,310	2,684,012	7,197,040	7,197,040
20 Services and Supplies	3,155,838	1,052,890	3,651,543	3,651,543
30 Other Charges	(300)	214,977	0	0
50 Other Financing Uses	68,252	68,252	68,252	68,252
Total Expenditures/Appropriations	9,857,099	4,020,131	10,916,835	10,916,835
Net Contribution (Cost)	(9,415,255)	(3,797,697)	(10,432,902)	(10,432,902)

Appropriation Unit: PUB002 - Public Defender - AB118

Function: Public Protection

Activity: Judicial

Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	121,708	50,172	158,933	158,933
Total Revenue	121,708	50,172	158,933	158,933
Expenditure/Appropriation				
10 Salaries and Employee Benefits	(5)	0	0	0
50 Other Financing Uses	118,786	104,575	158,933	158,933
Total Expenditures/Appropriations	118,781	104,575	158,933	158,933
Net Contribution (Cost)	2,926	(54,402)	0	0

Appropriation Unit: RMA001 - Planning Services

Function: Public Protection
 Activity: Other Protection
 Units: 8172

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	1,304,384	588,782	1,323,852	1,323,852
50 Intergovernmental Revenues	0	761	388,000	388,000
70 Charges for Services	213,333	90,218	180,713	180,713
80 Miscellaneous Revenues	20,456	25,979	26	26
90 Other Financing Sources	0	0	1,000,000	1,000,000
Total Revenue	1,538,172	705,740	2,892,591	2,892,591
Expenditure/Appropriation				
10 Salaries and Employee Benefits	3,488,413	1,430,413	2,899,102	2,899,102
20 Services and Supplies	2,086,998	753,334	2,455,992	2,455,992
30 Other Charges	(132,439)	517,288	0	0
50 Other Financing Uses	77,929	77,929	77,929	77,929
Total Expenditures/Appropriations	5,520,901	2,778,964	5,433,023	5,433,023
Net Contribution (Cost)	(3,982,729)	(2,073,223)	(2,540,432)	(2,540,432)

Appropriation Unit: RMA002 - Litter Control

Function: Public Protection

Activity: Other Protection

Units: 8194

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	219,907	90,820	226,759	226,759
20 Services and Supplies	461,488	131,278	369,558	369,558
30 Other Charges	(83,962)	89,929	(45,882)	(45,882)
Total Expenditures/Appropriations	597,433	312,028	550,435	550,435
Net Contribution (Cost)	(597,433)	(312,028)	(550,435)	(550,435)

Appropriation Unit: RMA003 - Architectural Services

Function: General
 Activity: Property Management
 Units: 8173

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	233	0	0	0
Total Revenue	233	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	182,117	0	0	0
20 Services and Supplies	418,934	0	0	0
30 Other Charges	(1,020,001)	0	0	0
50 Other Financing Uses	2,531	0	0	0
Total Expenditures/Appropriations	(416,419)	0	0	0
Net Contribution (Cost)	416,651	0	0	0

Appropriation Unit: RMA004 - Facilities Maintenance Projects

Function: General

Activity: Property Management

Units: 8184

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	13,630	2,750	6,598	6,598
50 Intergovernmental Revenues	71,991	0	232,251	232,251
70 Charges for Services	0	0	139,747	139,747
80 Miscellaneous Revenues	12	0	685,616	685,616
90 Other Financing Sources	480,854	392,027	3,874,667	3,874,667
Total Revenue	566,487	394,777	4,938,879	4,938,879
Expenditure/Appropriation				
20 Services and Supplies	1,519,043	172,782	6,288,729	7,774,729
30 Other Charges	(272,301)	0	0	0
40 Capital Assets	336,420	0	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	1,583,162	172,782	6,288,729	7,774,729
Net Contribution (Cost)	(1,016,676)	221,995	(1,349,850)	(2,835,850)

Appropriation Unit: RMA005 - Courier & Mail Services

Function: General

Activity: Other General

Units: 8177 8178

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	2,864	0	2,064	2,064
Total Revenue	2,864	0	2,064	2,064
Expenditure/Appropriation				
10 Salaries and Employee Benefits	340,110	139,063	362,198	362,198
20 Services and Supplies	183,797	96,332	285,448	285,448
30 Other Charges	(522,220)	(475,642)	(645,581)	(645,581)
Total Expenditures/Appropriations	1,687	(240,247)	2,065	2,065
Net Contribution (Cost)	1,177	240,247	(1)	(1)

Appropriation Unit: RMA006 - Facilities Services

Function: General

Activity: Property Management

Units: 8176 8179 8181 8183

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	6,880	2,451	7,079	7,079
40 Revenue from Use of Money & Property	151,705	90,005	145,158	145,158
70 Charges for Services	121,770	57,174	124,956	124,956
80 Miscellaneous Revenues	4,564	10	0	0
90 Other Financing Sources	0	0	808,573	808,573
Total Revenue	284,919	149,641	1,085,766	1,085,766
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,410,718	960,327	3,011,357	3,011,357
20 Services and Supplies	2,303,483	783,183	2,147,401	2,147,401
30 Other Charges	(65,018)	505,912	(138,064)	(138,064)
50 Other Financing Uses	32,582	32,582	33,501	33,501
Total Expenditures/Appropriations	4,681,766	2,282,004	5,054,195	5,054,195
Net Contribution (Cost)	(4,396,847)	(2,132,363)	(3,968,429)	(3,968,429)

Appropriation Unit: RMA007 - Fleet Services

Function: General

Activity: Other General

Units: 8185 8188

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	298,079	0	0	0
80 Miscellaneous Revenues	3,318	0	0	0
Total Revenue	301,398	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	553,860	31	0	0
20 Services and Supplies	580,327	(39,667)	0	0
30 Other Charges	(4,985,749)	0	0	0
50 Other Financing Uses	33,653	0	0	0
Total Expenditures/Appropriations	(3,817,909)	(39,636)	0	0
Net Contribution (Cost)	4,119,306	39,636	0	0

Appropriation Unit: RMA008 - Vehicle Replacement Program

Function: General

Activity: Other General

Units: 8190

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	36,697	0	0	0
Total Revenue	36,697	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	470,890	(2,766)	0	0
30 Other Charges	(2,718,449)	0	0	0
40 Capital Assets	0	(25,722)	0	0
Total Expenditures/Appropriations	(2,247,559)	(28,488)	0	0
Net Contribution (Cost)	2,284,256	28,488	0	0

Appropriation Unit: RMA010 - Surveyor

Function: General

Activity: Other General

Units: 8196

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	0	36,068	102,407	102,407
50 Intergovernmental Revenues	(11,000)	97,601	0	0
70 Charges for Services	219,019	123,933	294,048	294,048
80 Miscellaneous Revenues	28,867	61,229	18,000	18,000
Total Revenue	236,886	318,830	414,455	414,455
Expenditure/Appropriation				
10 Salaries and Employee Benefits	776,105	339,707	924,657	924,657
20 Services and Supplies	501,538	130,951	130,287	130,287
30 Other Charges	(46,697)	69,786	(38,060)	(38,060)
Total Expenditures/Appropriations	1,230,946	540,444	1,016,884	1,016,884
Net Contribution (Cost)	(994,060)	(221,613)	(602,429)	(602,429)

Appropriation Unit: RMA011 - Building Services

Function: Public Protection
 Activity: Protection Inspection
 Units: 8170 8171

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	4,595,276	1,915,793	4,446,556	4,446,556
70 Charges for Services	244,693	45,535	87,501	87,501
80 Miscellaneous Revenues	21,799	10,276	24,598	24,598
90 Other Financing Sources	0	0	558,727	558,727
Total Revenue	4,861,767	1,971,604	5,117,382	5,117,382
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,851,842	1,106,049	2,992,467	2,992,467
20 Services and Supplies	1,926,673	616,432	2,055,712	2,055,712
30 Other Charges	0	514,366	0	0
40 Capital Assets	44,585	0	0	0
50 Other Financing Uses	77,989	77,989	75,847	75,847
Total Expenditures/Appropriations	4,901,090	2,314,836	5,124,026	5,124,026
Net Contribution (Cost)	(39,322)	(343,231)	(6,644)	(6,644)

Appropriation Unit: RMA012 - Roads & Bridges

Function: Public Ways & Facilities

Activity: Public Ways

Units: 8195 8443

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	214,863	(13,268)	210,000	210,000
40 Revenue from Use of Money & Property	6,089	5,158	0	0
50 Intergovernmental Revenues	19,802,186	5,985,500	22,750,078	22,750,078
70 Charges for Services	2,778,545	754,741	2,231,612	2,231,612
80 Miscellaneous Revenues	55,229	983	3,475	3,475
90 Other Financing Sources	5,326,140	0	5,359,957	5,509,957
Total Revenue	28,183,051	6,733,113	30,555,122	30,705,122
Expenditure/Appropriation				
10 Salaries and Employee Benefits	9,508,146	3,907,281	10,658,809	10,658,809
20 Services and Supplies	8,012,432	2,495,897	8,486,832	8,636,832
30 Other Charges	(855,935)	2,651,329	793,072	793,072
40 Capital Assets	6,805,980	2,396,663	14,971,168	14,971,168
50 Other Financing Uses	10,797	4,128	10,797	10,797
Total Expenditures/Appropriations	23,481,421	11,455,298	34,920,678	35,070,678
Net Contribution (Cost)	4,701,630	(4,722,185)	(4,365,556)	(4,365,556)

Appropriation Unit: RMA013 - RMA Administration

Function: Public Protection
 Activity: Protection Inspection
 Units: 8222

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	23,870	0	0
70 Charges for Services	2,660	6,000	7,513	7,513
80 Miscellaneous Revenues	0	3	0	0
Total Revenue	2,660	29,873	7,513	7,513
Expenditure/Appropriation				
10 Salaries and Employee Benefits	3,569,351	1,399,173	6,117,270	6,117,270
20 Services and Supplies	526,097	134,509	634,293	634,293
30 Other Charges	(3,179,766)	(3,945,442)	(2,390,471)	(2,390,471)
40 Capital Assets	13,047	5,487	0	0
50 Other Financing Uses	23,143	23,143	23,143	23,143
Total Expenditures/Appropriations	951,872	(2,383,130)	4,384,235	4,384,235
Net Contribution (Cost)	(949,212)	2,413,003	(4,376,722)	(4,376,722)

Appropriation Unit: RMA014 - Capital Projects

Function: General
 Activity: Plant Acquisition
 Units: 8174

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	37,642	12,133	1,773	1,773
50 Intergovernmental Revenues	231,758	0	0	0
70 Charges for Services	0	0	0	0
80 Miscellaneous Revenues	14	0	0	0
90 Other Financing Sources	432,852	2,919,997	0	0
Total Revenue	702,266	2,932,130	1,773	1,773
Expenditure/Appropriation				
20 Services and Supplies	298,580	264,032	1,059,969	1,059,969
30 Other Charges	(141,752)	0	0	0
40 Capital Assets	684,318	276,450	985,832	985,832
50 Other Financing Uses	258,093	746,597	0	0
Total Expenditures/Appropriations	1,099,239	1,287,079	2,045,801	2,045,801
Net Contribution (Cost)	(396,973)	1,645,050	(2,044,028)	(2,044,028)

Appropriation Unit: RMA015 - 2007 Refund Construction

Function: General
 Activity: Plant Acquisition
 Units: 8174

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	0	0	11,657,143
50 Intergovernmental Revenues	0	0	3,151,133	3,151,133
70 Charges for Services	14	0	0	0
90 Other Financing Sources	3,163,807	14,107,822	6,225,668	6,225,668
Total Revenue	3,163,821	14,107,822	9,376,801	21,033,944
Expenditure/Appropriation				
20 Services and Supplies	1,896,804	283,774	0	0
30 Other Charges	(1,260,442)	7,524	0	0
40 Capital Assets	3,996,530	13,440,390	0	11,657,143
50 Other Financing Uses	4,286,159	13,343,669	10,110,101	10,110,101
Total Expenditures/Appropriations	8,919,052	27,075,357	10,110,101	21,767,244
Net Contribution (Cost)	(5,755,230)	(12,967,535)	(733,300)	(733,300)

Appropriation Unit: RMA039 - County Disposal Sites

Function: Health & Sanitation

Activity: Sanitation

Units: 8175

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	375	0	375	375
Total Revenue	375	0	375	375
Expenditure/Appropriation				
20 Services and Supplies	161,048	50,113	176,287	176,287
30 Other Charges	59	59	60	60
Total Expenditures/Appropriations	161,106	50,172	176,347	176,347
Net Contribution (Cost)	(160,731)	(50,172)	(175,972)	(175,972)

Appropriation Unit: RMA089 - 2001 Certificates of Participation

Function: General

Activity: Plant Acquisition

Units: 8271

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	84,421	14,097	0	0
Total Revenue	84,421	14,097	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	84,421	14,097	0	0

Appropriation Unit: RMA098 - Utilities

Function: General

Activity: Property Management

Units: 8182

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	450,118	145,196	452,008	452,008
Total Revenue	450,118	145,196	452,008	452,008
Expenditure/Appropriation				
20 Services and Supplies	2,316,416	871,532	2,312,647	2,312,647
30 Other Charges	35,475	33,230	66,460	66,460
Total Expenditures/Appropriations	2,351,891	904,762	2,379,107	2,379,107
Net Contribution (Cost)	(1,901,773)	(759,566)	(1,927,099)	(1,927,099)

Appropriation Unit: RMA099 - Environmental Services

Function: Public Protection
 Activity: Other Protection
 Units: 8444

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	0	240,608	609,490	609,490
50 Intergovernmental Revenues	0	0	310,000	310,000
70 Charges for Services	0	0	0	0
80 Miscellaneous Revenues	0	0	115,224	115,224
Total Revenue	0	240,608	1,034,714	1,034,714
Expenditure/Appropriation				
10 Salaries and Employee Benefits	829,792	328,747	918,859	918,859
20 Services and Supplies	515,767	129,515	997,421	997,421
30 Other Charges	(129,617)	49,961	(148,503)	(148,503)
40 Capital Assets	15,067	13,367	0	0
Total Expenditures/Appropriations	1,231,009	521,590	1,767,777	1,767,777
Net Contribution (Cost)	(1,231,009)	(280,982)	(733,063)	(733,063)

Appropriation Unit: SHE001 - Sheriff - Admin & Enforcement Ops

Function: Public Protection

Activity: Police Protection

Units: 8224 8225 8227 8229 8242 8245 8250 8273 8400

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	225,556	93,797	225,000	225,000
30 Fines, Forfeitures, and Penalties	4,121	1,510	10,000	10,000
50 Intergovernmental Revenues	7,885,107	2,249,406	7,252,043	7,252,043
70 Charges for Services	2,446,602	423,716	2,559,042	2,559,042
80 Miscellaneous Revenues	19,244	23,658	10,000	10,000
90 Other Financing Sources	571,621	0	795,222	795,222
Total Revenue	11,152,251	2,792,087	10,851,307	10,851,307
Expenditure/Appropriation				
10 Salaries and Employee Benefits	32,243,142	13,957,992	31,496,560	31,697,310
20 Services and Supplies	7,643,445	2,395,813	6,996,211	6,996,343
30 Other Charges	(9,168)	2,570,565	(34,000)	(34,000)
40 Capital Assets	495,757	0	568,000	568,000
50 Other Financing Uses	455,254	398,144	344,244	344,244
Total Expenditures/Appropriations	40,828,430	19,322,514	39,371,015	39,571,897
Net Contribution (Cost)	(29,676,179)	(16,530,427)	(28,519,708)	(28,720,590)

Appropriation Unit: SHE002 - Sheriff - Coroner Operations

Function: Public Protection
 Activity: Other Protection
 Units: 8226

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	13,000	3,000	12,000	12,000
50 Intergovernmental Revenues	54,243	6,146	50,000	50,000
70 Charges for Services	64,785	12,884	80,000	80,000
80 Miscellaneous Revenues	0	0	5,000	5,000
90 Other Financing Sources	1,350	0	0	0
Total Revenue	133,378	22,030	147,000	147,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,283,094	539,125	1,276,774	1,276,774
20 Services and Supplies	612,618	190,487	541,555	541,555
30 Other Charges	0	60,710	0	0
50 Other Financing Uses	34,610	32,890	31,170	31,170
Total Expenditures/Appropriations	1,930,323	823,213	1,849,499	1,849,499
Net Contribution (Cost)	(1,796,945)	(801,182)	(1,702,499)	(1,702,499)

Appropriation Unit: SHE003 - Sheriff - Custody Operations

Function: Public Protection
 Activity: Detention & Correction
 Units: 8233 8234 8238 8239 8240

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	8,928,701	2,430,638	9,532,684	9,532,684
70 Charges for Services	1,529,380	232,208	1,649,641	1,649,641
80 Miscellaneous Revenues	505	1,178	0	0
90 Other Financing Sources	6,511,198	0	9,544,734	9,544,734
Total Revenue	16,969,783	2,664,024	20,727,059	20,727,059
Expenditure/Appropriation				
10 Salaries and Employee Benefits	31,671,932	12,771,236	33,689,935	33,708,175
20 Services and Supplies	5,734,914	1,725,939	5,592,397	5,592,529
30 Other Charges	(12,360)	341,417	(12,360)	(12,360)
40 Capital Assets	29,485	114,436	0	0
50 Other Financing Uses	342,746	302,665	289,738	289,738
Total Expenditures/Appropriations	37,766,716	15,255,693	39,559,710	39,578,082
Net Contribution (Cost)	(20,796,933)	(12,591,669)	(18,832,651)	(18,851,023)

Appropriation Unit: SHE004 - Sheriff - Inmate Medical Costs

Function: Public Protection
 Activity: Detention & Correction
 Units: 8237

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	3,038,704	0	4,342,428	4,342,428
Total Revenue	3,038,704	0	4,342,428	4,342,428
Expenditure/Appropriation				
10 Salaries and Employee Benefits	27,313	3,560	1	1
20 Services and Supplies	7,370,543	3,326,908	8,240,740	8,240,740
Total Expenditures/Appropriations	7,397,856	3,330,468	8,240,741	8,240,741
Net Contribution (Cost)	(4,359,152)	(3,330,468)	(3,898,313)	(3,898,313)

Appropriation Unit: SHE006 - Sheriff - AB118

Function: Public Protection

Activity: Detention & Correction

Units: 8233 8234 8238 8242 8245 8246

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,450,895	1,495,967	6,000,000	6,000,000
Total Revenue	5,450,895	1,495,967	6,000,000	6,000,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	(104)	0	0	0
50 Other Financing Uses	5,103,446	0	6,000,000	6,000,000
Total Expenditures/Appropriations	5,103,343	0	6,000,000	6,000,000
Net Contribution (Cost)	347,552	1,495,967	0	0

Appropriation Unit: SOC001 - Entitlement Programs

Function: Public Assistance

Activity: Aid Programs

Units: 8252 8254 8255

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	35,042,026	7,030,027	24,160,028	24,160,028
70 Charges for Services	0	0	0	0
80 Miscellaneous Revenues	0	271,397	0	0
90 Other Financing Sources	29,631,994	7,832,473	44,802,893	44,802,893
Total Revenue	64,674,020	15,133,897	68,962,921	68,962,921
Expenditure/Appropriation				
20 Services and Supplies	211,692	88,842	314,200	314,200
30 Other Charges	70,734,198	29,915,297	74,775,885	74,775,885
50 Other Financing Uses	5,845	0	0	0
Total Expenditures/Appropriations	70,951,736	30,004,139	75,090,085	75,090,085
Net Contribution (Cost)	(6,277,716)	(14,870,242)	(6,127,164)	(6,127,164)

Appropriation Unit: SOC002 - Entitlement Programs - Gen. Assistance

Function: Public Assistance

Activity: General Relief

Units: 8253

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	88,057	88,057
20 Services and Supplies	25,500	6,675	33,000	33,000
30 Other Charges	1,078,671	534,356	1,200,250	1,200,250
Total Expenditures/Appropriations	1,104,171	541,031	1,321,307	1,321,307
Net Contribution (Cost)	(1,104,171)	(541,031)	(1,321,307)	(1,321,307)

Appropriation Unit: SOC003 - Military & Veterans' Services

Function: Public Assistance

Activity: Veteran's Services

Units: 8260

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	366,042	115,075	578,505	578,505
70 Charges for Services	66,634	15,334	73,722	73,722
Total Revenue	432,676	130,409	652,227	652,227
Expenditure/Appropriation				
10 Salaries and Employee Benefits	673,303	268,181	810,013	810,013
20 Services and Supplies	189,253	45,361	224,307	224,307
30 Other Charges	0	57,022	0	0
50 Other Financing Uses	1,079	1,079	1,079	1,079
Total Expenditures/Appropriations	863,634	371,644	1,035,399	1,035,399
Net Contribution (Cost)	(430,958)	(241,234)	(383,172)	(383,172)

Appropriation Unit: SOC004 - Community Programs

Function: Public Assistance

Activity: Other Assistance

Units: 8258

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	113,001	78	157,628	157,628
90 Other Financing Sources	95,309	0	0	0
Total Revenue	208,310	78	157,628	157,628
Expenditure/Appropriation				
20 Services and Supplies	338,549	96,579	426,389	426,389
30 Other Charges	0	0	5,000	5,000
50 Other Financing Uses	491	123	5,776	5,776
Total Expenditures/Appropriations	339,040	96,702	437,165	437,165
Net Contribution (Cost)	(130,730)	(96,624)	(279,537)	(279,537)

Appropriation Unit: SOC005 - Social Services

Function: Public Assistance

Activity: Administration

Units: 8262

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	72,968,720	74,747	87,952,807	87,952,807
70 Charges for Services	536,381	638,480	2,311,526	2,311,526
80 Miscellaneous Revenues	457,969	37,279	0	0
90 Other Financing Sources	9,655,019	0	10,905,867	10,905,867
Total Revenue	83,618,089	750,506	101,170,200	101,170,200
Expenditure/Appropriation				
10 Salaries and Employee Benefits	65,291,095	26,695,266	71,643,686	71,643,686
20 Services and Supplies	22,654,185	6,413,436	28,361,940	28,361,940
30 Other Charges	(1,408,560)	3,900,779	37,722	37,722
40 Capital Assets	1,274,447	0	650,000	650,000
50 Other Financing Uses	43,376	43,376	31,991	31,991
Total Expenditures/Appropriations	87,854,543	37,052,857	100,725,339	100,725,339
Net Contribution (Cost)	(4,236,454)	(36,302,351)	444,861	444,861

Appropriation Unit: SOC007 - Community Action Partnership

Function: Public Assistance

Activity: Administration

Units: 8257

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	702	202	250	250
50 Intergovernmental Revenues	470,180	45,999	636,656	636,656
90 Other Financing Sources	352	41	158	158
Total Revenue	471,234	46,242	637,064	637,064
Expenditure/Appropriation				
10 Salaries and Employee Benefits	143,372	57,839	155,895	155,895
20 Services and Supplies	530,956	204,827	503,930	503,930
30 Other Charges	(19,111)	774	(22,761)	(22,761)
Total Expenditures/Appropriations	655,217	263,440	637,064	637,064
Net Contribution (Cost)	(183,983)	(217,198)	0	0

Appropriation Unit: SOC008 - IHSS Public Authority

Function: Public Assistance

Activity: Administration

Units: 8259

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	373	4	0	0
50 Intergovernmental Revenues	460,347	184,028	536,426	536,426
90 Other Financing Sources	6,548	82	238	238
Total Revenue	467,268	184,113	536,664	536,664
Expenditure/Appropriation				
10 Salaries and Employee Benefits	236,118	97,902	373,937	373,937
20 Services and Supplies	238,954	66,226	259,862	259,862
30 Other Charges	(44,274)	535	(97,135)	(97,135)
Total Expenditures/Appropriations	430,797	164,664	536,664	536,664
Net Contribution (Cost)	36,471	19,450	0	0

Appropriation Unit: SOC010 - Senior & Aging Services

Function: Public Assistance
 Activity: Other Assistance
 Units: 8268

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	1,701,547	174,676	2,010,659	2,010,659
Total Revenue	1,701,547	174,676	2,010,659	2,010,659
Expenditure/Appropriation				
10 Salaries and Employee Benefits	386,907	158,917	403,985	403,985
20 Services and Supplies	1,871,444	571,113	1,958,053	1,958,053
30 Other Charges	(121,345)	(45,070)	(162,673)	(162,673)
50 Other Financing Uses	2,289	2,289	0	0
Total Expenditures/Appropriations	2,139,295	687,250	2,199,365	2,199,365
Net Contribution (Cost)	(437,748)	(512,574)	(188,706)	(188,706)

Appropriation Unit: SOC011 - Social Services - AB118

Function: Public Assistance

Activity: Other Assistance

Units: 8255 8262 8464

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	14,862,917	5,184,843	18,108,916	18,108,916
Total Revenue	14,862,917	5,184,843	18,108,916	18,108,916
Expenditure/Appropriation				
50 Other Financing Uses	14,678,419	2,575,422	18,108,916	18,108,916
Total Expenditures/Appropriations	14,678,419	2,575,422	18,108,916	18,108,916
Net Contribution (Cost)	184,498	2,609,421	0	0

Appropriation Unit: SOC012 - Social Services Realignment

Function: Public Assistance

Activity: Administration

Units: 8425

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	27,914,537	8,352,538	40,095,876	40,095,876
90 Other Financing Sources	1,207,950	277,374	584,358	584,358
Total Revenue	29,122,487	8,629,913	40,680,234	40,680,234
Expenditure/Appropriation				
50 Other Financing Uses	39,362,049	5,257,051	40,680,234	40,680,234
Total Expenditures/Appropriations	39,362,049	5,257,051	40,680,234	40,680,234
Net Contribution (Cost)	(10,239,562)	3,372,862	0	0

Appropriation Unit: TRE001 - Treasurer - Tax Collector

Function: General

Activity: Finance

Units: 8263 8264 8266

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	300	0	300	300
20 Licenses, Permits, and Franchises	110	110	110	110
30 Fines, Forfeitures, and Penalties	172,234	17,432	119,500	119,500
40 Revenue from Use of Money & Property	(176)	100	0	0
70 Charges for Services	4,372,791	1,155,914	5,086,509	5,086,509
80 Miscellaneous Revenues	583,865	138,866	547,250	547,250
Total Revenue	5,129,125	1,312,423	5,753,669	5,753,669
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,203,162	1,640,778	4,839,966	4,839,966
20 Services and Supplies	2,528,718	685,269	2,826,114	2,826,114
30 Other Charges	(626,606)	284,104	(594,326)	(594,326)
40 Capital Assets	8,430	0	0	0
50 Other Financing Uses	72,603	72,603	72,603	72,603
Total Expenditures/Appropriations	6,186,307	2,682,754	7,144,357	7,144,357
Net Contribution (Cost)	(1,057,182)	(1,370,331)	(1,390,688)	(1,390,688)

Fund Title: General Liability Fund
Service Activity: General

Operating Detail	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	6,484,211	4,226,820	11,215,710	11,215,710
Miscellaneous Revenues	1,175,542	162,812	300,000	300,000
Total Operating Revenues	7,659,753	4,389,631	11,515,710	11,515,710
Operating Expenses				
Services and Supplies	3,338,820	4,179,628	5,070,670	5,070,670
Other Charges	7,791,402	2,213,588	6,284,074	6,284,074
Total Operating Expenses	11,130,222	6,393,216	11,354,744	11,354,744
Operating Income (Loss)	(3,470,469)	(2,003,585)	160,966	160,966
Non-Operating Revenues (Expenses)				
Interest Expense	(531,955)	(284,759)	(427,015)	(427,015)
Revenue from Use of Money & Property	311,545	115,421	266,049	266,049
Total Non-Operating Revenues (Expenses)	(220,410)	(169,338)	(160,966)	(160,966)
Income Before Operating Transfers	(3,690,879)	(2,172,922)	0	0
Operating Transfers In	0	0	0	0
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	0	0	0	0
Change in Net Assets	(3,690,879)	(2,172,922)	0	0
Net Assets - Beginning Balance	(5,193,435)	(8,884,314)	(11,057,236)	(11,057,236)
Net Assets - Ending Balance	(8,884,314)	(11,057,236)	(11,057,236)	(11,057,236)

Fund Title: Worker's Comp Fund
Service Activity: General

Operating Detail	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	16,520,001	6,663,333	15,833,000	15,833,000
Miscellaneous Revenues	1,566,629	18,539	0	0
Total Operating Revenues	18,086,630	6,681,872	15,833,000	15,833,000
Operating Expenses				
Services and Supplies	2,711,547	1,584,771	4,556,697	4,556,697
Other Charges	10,154,465	3,551,992	11,501,686	11,501,686
Total Operating Expenses	12,866,012	5,136,763	16,058,383	16,058,383
Operating Income (Loss)	5,220,618	1,545,109	(225,383)	(225,383)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	237,841	56,346	225,383	225,383
Total Non-Operating Revenues (Expenses)	237,841	56,346	225,383	225,383
Income Before Operating Transfers	5,458,459	1,601,455	0	0
Operating Transfers In	1,336,439	0	0	0
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	1,336,439	0	0	0
Change in Net Assets	6,794,898	1,601,455	0	0
Net Assets - Beginning Balance	(1,585,970)	5,208,928	6,810,383	6,810,383
Net Assets - Ending Balance	5,208,928	6,810,383	6,810,383	6,810,383

Fund Title: Benefit Programs Fund
Service Activity: General

Operating Detail	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	4,762,191	1,555,915	2,624,000	2,624,000
Miscellaneous Revenues	4,702,673	2,060,518	6,240,150	6,240,150
Total Operating Revenues	9,464,864	3,616,433	8,864,150	8,864,150
Operating Expenses				
Salaries and Employee Benefits	3,067,542	3,808	0	0
Services and Supplies	734,493	338,615	3,491,905	3,491,905
Other Charges	4,287,720	2,379,931	5,701,100	5,701,100
Total Operating Expenses	8,089,755	2,722,354	9,193,005	9,193,005
Operating Income (Loss)	1,375,109	894,079	(328,855)	(328,855)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	53,771	12,312	0	0
Total Non-Operating Revenues (Expenses)	53,771	12,312	0	0
Income Before Operating Transfers	1,428,879	906,391	(328,855)	(328,855)
Operating Transfers In	0	0	0	0
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	0	0	0	0
Change in Net Assets	1,428,879	906,391	(328,855)	(328,855)
Net Assets - Beginning Balance	11,220,507	12,649,386	13,555,778	13,555,778
Net Assets - Ending Balance	12,649,386	13,555,778	13,226,923	13,226,923

Fund Title: Natividad Medical Center
Service Activity: Health & Sanitation

Operating Detail	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Fines, Forfeitures, and Penalties	0	0	0	0
Charges for Services	180,434,586	215,149,839	181,749,884	181,749,884
Miscellaneous Revenues	4,228,377	4,712,976	0	0
Total Operating Revenues	184,662,963	219,862,815	181,749,884	181,749,884
Operating Expenses				
Salaries and Employee Benefits	108,575,760	122,739,108	127,823,983	127,823,983
Services and Supplies	19,857,852	26,151,285	73,612,864	73,612,864
Other Charges	53,761,753	61,484,133	5,985,972	5,985,972
Total Operating Expenses	182,195,365	210,374,526	207,422,819	207,422,819
Operating Income (Loss)	2,467,598	9,488,289	(25,672,935)	(25,672,935)
Non-Operating Revenues (Expenses)				
Interest Expense	(3,106,581)	(2,866,860)	(3,187,660)	(3,187,660)
Revenue from Use of Money & Property	1,354,555	1,417,099	0	0
Other Non-operating Revenues	720,000	722,306	0	0
Intergovernmental Revenues	0	0	37,560,727	37,560,727
Total Non-Operating Revenues (Expenses)	(1,032,026)	(727,455)	34,373,067	34,373,067
Income (Loss) Before Operating Transfers	1,435,572	8,760,834	8,700,132	8,700,132
Operating Transfers In	0	0	0	0
Operating Transfers Out	(3,188,862)	0	0	0
Net Operating Transfers In/Out	(3,188,862)	0	0	0
Change in Net Assets	(1,753,290)	8,760,834	8,700,132	8,700,132
Net Assets - Beginning Balance	119,270,824	30,395,437	30,395,437	30,395,437
Net Assets - Ending Balance	117,517,534	39,156,271	39,095,569	39,095,569
Capital Outlay (Memo Item)				
Capital Assets	23,092,344	31,304,921	8,732,033	8,732,033
Total Capital Outlay	23,092,344	31,304,921	8,732,033	8,732,033

Fund Title: Parks Lake & Resort Operations
Service Activity: Recreation & Culture

Operating Detail	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	1,877,591	1,492,371	1,229,132	1,229,132
Miscellaneous Revenues	2,850,908	1,386,251	0	0
Total Operating Revenues	4,728,499	2,878,622	1,229,132	1,229,132
Operating Expenses				
Salaries and Employee Benefits	2,835,402	2,371,470	1,054,475	1,054,475
Services and Supplies	4,016,943	2,647,479	1,861,394	1,861,394
Other Charges	939,980	943,063	116,998	116,998
Total Operating Expenses	7,792,325	5,962,012	3,032,867	3,032,867
Operating Income (Loss)	(3,063,826)	(3,083,390)	(1,803,735)	(1,803,735)
Non-Operating Revenues (Expenses)				
Interest Expense	(290,874)	(269,368)	(269,368)	(269,368)
Revenue from Use of Money & Property	(7,483)	(7,826)	1,361,863	1,361,863
Intergovernmental Revenues	96,139	0	0	0
Total Non-Operating Revenues (Expenses)	(202,218)	(277,194)	1,092,495	1,092,495
Income (Loss) Before Operating Transfers	(3,266,044)	(3,360,584)	(711,240)	(711,240)
Capital Contribution		391,762		
Operating Transfers In	4,051,240	1,958,144	711,240	711,240
Operating Transfers Out	0	(60,000)	0	0
Net Operating Transfers In/Out	4,051,240	2,289,906	711,240	711,240
Change in Net Assets	785,195	(1,070,678)	0	0
Net Assets - Beginning Balance	(2,304,221)	(4,450,220)	(4,450,220)	(4,450,220)
Net Assets - Ending Balance	(1,519,025.61)	(5,520,898)	(4,450,220)	(4,450,220)
Capital Outlay (Memo Item)				
Capital Assets	93,013	460,320	0	0
Total Capital Outlay	93,013	460,320	0	0

Fund Number and District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
County Service Areas							
051 - CSA #1 Carmel Point	20,000	-	29,059	49,059	49,059	-	49,059
052 - CSA #9 Oak Park	-	-	42,196	42,196	42,196	-	42,196
053 - CSA #10 Laguna Seca Ranch	-	-	500	500	500	-	500
054 - CSA # 14 Moro Cojo	-	-	-	-	-	-	-
055 - CSA # 14 Castroville	-	-	-	-	-	-	-
056 - CSA #15 Serra Vllge, Toro Park	-	-	153,656	153,656	153,656	-	153,656
057 - CSA #17 Rancho Terra Grande	-	-	11,487	11,487	11,487	-	11,487
058 - CSA #19 Carmel Meadows	-	-	606	606	606	-	606
059 - CSA #20 Royal Estates	-	-	6,512	6,512	6,512	-	6,512
060 - CSA #23 Carmel Rancho	70,807	-	14,428	85,235	85,235	-	85,235
061 - CSA #24 Pedrazzi Subdivision	-	-	5,818	5,818	5,818	-	5,818
062 - CSA #25 Carmel V Country Club	-	-	31,753	31,753	31,753	-	31,753
063 - CSA #26 New Moss Landing Hgts	-	-	4,306	4,306	4,306	-	4,306
064 - CSA #30 Rancho Mar Monte	-	-	1,576	1,576	1,576	-	1,576
065 - CSA #31 Aromas Hills	-	-	1,617	1,617	1,617	-	1,617
066 - CSA #32 Green Valley Acres	-	-	8,748	8,748	8,748	-	8,748
067 - CSA #33 Coast Ridge Subdivisn	-	-	2,731	2,731	2,731	-	2,731
068 - CSA #34 Rancho Rio Vista	-	-	1,993	1,993	1,993	-	1,993
069 - CSA #35 Paradise Park	-	-	10,029	10,029	10,029	-	10,029
070 - CSA #37 Colonial Oak Estates	-	-	978	978	978	-	978
071 - CSA #38 Paradise Lake Estates	-	-	2,204	2,204	2,204	-	2,204
072 - CSA #41 Gabilan Acres	-	-	18,471	18,471	18,471	-	18,471
073 - CSA #44 Corral De Tierra	-	-	6,329	6,329	6,329	-	6,329
074 - CSA #45 Oak Hills	-	-	28,934	28,934	28,934	-	28,934
075 - CSA #45-Oak Hills - Open Space	-	-	17,946	17,946	17,946	-	17,946
076 - CSA #47 Carmel Views	-	-	22,460	22,460	22,460	-	22,460
077 - CSA #50 Rioway Track	81,905	-	117,454	199,359	199,359	-	199,359

Fund Number and District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
078 - CSA #51 High Meadow	-	-	17,174	17,174	17,174	-	17,174
079 - CSA #52 Cerro Del Oso	-	-	5,822	5,822	5,822	-	5,822
080 - CSA #53 Arroyo Seco	-	-	8,949	8,949	8,949	-	8,949
081 - CSA #54 Manzanita	-	-	1,479	1,479	1,479	-	1,479
082 - CSA #55 Buena Vista Del Sol	-	-	7,893	7,893	7,893	-	7,893
083 - CSA #56 Del Mesa Carmel	-	-	9,871	9,871	9,871	-	9,871
084 - CSA #57 Los Tulares	-	-	1,645	1,645	1,645	-	1,645
085 - CSA #58 Vista Corado	-	-	3,648	3,648	3,648	-	3,648
086 - CSA #62 Rancho Del Monte	-	-	11,531	11,531	11,531	-	11,531
087 - CSA #66 Oak Tree Views	-	-	17,301	17,301	17,301	-	17,301
088 - CSA #67 Corral De Tierra Oaks	-	-	103,918	103,918	103,918	-	103,918
089 - CSA #68 Vierra Canyon	-	-	2,353	2,353	2,353	-	2,353
090 - CSA #69 Ralph Lane	-	-	3	3	-	3	3
091 - CSA #72 Las Palmas Ranch	-	-	4,945	4,945	4,945	-	4,945
092 - CSA #74 Ambulance	2,485,185	-	1,775,000	4,260,185	4,260,185	-	4,260,185
093 - CSA #75 Chualar Consolidated	63,116	-	71,302	134,418	134,418	-	134,418
312 - Chualar Co Water Ser A	-	-	-	-	-	-	-
Total County Service Areas	2,721,013	-	2,584,625	5,305,638	5,305,635	3	5,305,638
Monterey County Water Resource Agency(MCWRA)							
111 - Water Resources Administration	70,028	-	-	70,028	70,028	-	70,028
112 - Water Resources - Zone # 1	-	-	412,357	412,357	406,829	5,528	412,357
113 - County-Wide Services	40,950	-	570,039	610,989	610,989	-	610,989
114 - Water Resources - Zone # 2	92,764	-	330,893	423,657	423,657	-	423,657
115 - Water Resources - Zone # 2A	128,005	-	393,953	521,958	521,958	-	521,958
116 - Water Resources - Zone # 2C	245,273	-	3,281,534	3,526,807	3,526,807	-	3,526,807
117 - Water Resources - Zone # 3	-	-	34,478	34,478	34,087	391	34,478
118 - Water Resources - Zone # 5	536	-	39,684	40,220	40,220	-	40,220
119 - Water Resources - Zone # 6	733,550	-	33,778	767,328	767,328	-	767,328

Fund Number and District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
120 - Water Resources - Zone # 7	-	-	4,534	4,534	3,705	829	4,534
121 - Water Resources - Zone # 8	1,234	-	70,043	71,277	71,277	-	71,277
122 - Water Resources - Zone # 9	-	-	1,355,679	1,355,679	1,348,782	6,897	1,355,679
123 - Water Resources - Zone # 11	-	-	56,504	56,504	28,375	28,129	56,504
124 - Water Resources - Zone # 12	-	-	36,155	36,155	34,079	2,076	36,155
125 - Water Resources - Zone # 14	-	-	1,738	1,738	1,560	178	1,738
126 - Water Resources - Zone # 15	65	-	5,441	5,506	5,506	-	5,506
127 - Water Resources - Zone # 17	274,374	-	106,685	381,059	381,059	-	381,059
128 - Storm Drain Maintenance # 2	71	-	20,169	20,240	20,240	-	20,240
129 - Gonzales Slough Maintenance	88	-	4,220	4,308	4,308	-	4,308
130 - Nacimiento Hydro Operate	200,343	-	86,000	286,343	286,343	-	286,343
131 - CSIP Operating Fund	496,656	-	2,302,412	2,799,068	2,799,068	-	2,799,068
132 - SVRP Operating Fund	270,062	-	4,015,201	4,285,263	4,285,263	-	4,285,263
133 - S.V. Water Project Revenue	8,490	-	2,134,204	2,142,694	2,142,694	-	2,142,694
134 - S.V. Diversion Facility O&M	-	-	1,542,905	1,542,905	712,424	830,481	1,542,905
301 - Water Resources - Zone #2	-	-	-	-	-	-	-
302 - Water Resources - Zone #2A	-	-	-	-	-	-	-
303 - CSIP Debt Service Fund	-	-	1,865,000	1,865,000	1,859,657	5,343	1,865,000
313 - Monterey County Financing Authority	-	-	2,138,313	2,138,313	2,138,313	-	2,138,313
316 - Las Palmas Ranch Assessment	-	-	-	-	-	-	-
422 - Nacimiento Spillway Modification Construction	-	-	-	-	-	-	-
423 - Diversion Facility Construction	-	-	-	-	-	-	-
424 - Salinas Valley Water Project	-	-	-	-	-	-	-
425 - MBRWP Construction	-	-	-	-	-	-	-
Total MCWRA	2,562,489	-	20,841,919	23,404,408	22,524,556	879,852	23,404,408
County Sanitation Districts							
151 - Pajaro Co Sanitation District	92,597	-	799,631	892,228	892,228	-	892,228
152 - Moss Landing Co Sanitation Dst	-	-	-	-	-	-	-
153 - Carmel Valley Sanitation Zone # 1 District	-	-	-	-	-	-	-

Fund Number and District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
154 - Carmel Valley San Zone # 2 Dst	15,500	-	-	15,500	15,500	-	15,500
155 - Carmel Valley Sanitation Zone # 3 District	-	-	-	-	-	-	-
156 - Boronda Co Sanitation Dist	25,960	-	150,331	176,291	176,291	-	176,291
157 - San Jerardo CSD	-	-	80,100	80,100	80,100	-	80,100
305 - Boronda County Sanitation Sewer Revenue	-	-	-	-	-	-	-
306 - Boronda Co San Revenue Bonds	-	-	37,850	37,850	37,850	-	37,850
309 - Moss Landing Co San Sewer Rev	-	-	-	-	-	-	-
310 - Pajaro Co San Sewer Revenue	-	-	35,600	35,600	35,600	-	35,600
Total County Sanitation Districts	134,057	-	1,103,512	1,237,569	1,237,569	-	1,237,569
Housing Successor Agencies							
175 - Castroville-Pajaro Housing Successor	598,000	-	253,500	851,500	851,500	-	851,500
176 - Boronda Housing Successor	9,999	-	5	10,004	10,004	-	10,004
177 - Fort Ord Housing Successor	-	-	-	-	-	-	-
178 - East Garrison Housing Successor	-	-	-	-	-	-	-
Total Housing Successor Agencies	607,999	-	253,505	861,504	861,504	-	861,504
Other Agencies							
180 - East Garrison Community Facility District	360,725	-	6,211,502	6,572,227	6,572,227	-	6,572,227
181 - East Garrison Community Services District	4,512	-	320,188	324,700	324,700	-	324,700
182 - East Garrison Developer Reimbursements	-	-	346,000	346,000	346,000	-	346,000
251 - Public Improvement Corporation Debt Service	-	-	16,128,826	16,128,826	16,128,826	-	16,128,826
405 - NGEN Radio Project	-	-	5,295,331	5,295,331	5,295,331	-	5,295,331
Total Other Agencies	365,237	-	28,301,847	28,667,084	28,667,084	-	28,667,084
Total Special Districts and Other Agencies	6,390,795	-	53,085,408	59,476,203	58,596,348	879,855	59,476,203

Fund Number and District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2015	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

*The following funds are no longer displayed due to these funds are no longer active.

- 179 - East Garrison RDA Project
- 304 - Nacimiento Hydro Project
- 307 - Chualar County Sanitation
- 308 - Chualar Water Revenue
- 311 - Hidden Hills Area Assessment District
- 314 - Laguna Seca Assessment Dist
- 315 - Blackie Road Assessment Dist
- 421 - Castroville Seawater Intrusion

**The following funds are no longer displayed due to Redevelopment Agencies are no longer entities of the County.

- 171 - Castroville-Pajaro Redevelopment Project
- 172 - Boronda Redevelopment Project
- 173 - Fort Ord Redevelopment
- 174 - East Garrison Redevelopment
- 271 - RDA Castroville Pajaro
- 272 - RDA Boronda
- 273 - RDA Fort Ord
- 274 - RDA East Garrison
- 406 - Redevelopment Obligation Retirement

Actual
 Estimated

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2015
	Total Fund Balance June 30, 2015	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

County Service Areas

051 - CSA #1 Carmel Point	180,064	-	-	160,064	20,000
052 - CSA #9 Oak Park	255,323	-	19,386	235,937	-
053 - CSA #10 Laguna Seca Ranch	159,035	-	12,075	146,960	-
054 - CSA #14 Moro Cojo	(54)	-	-	(54)	-
055 - CSA #14 Castroville	9,574	-	727	8,847	-
056 - CSA #15 Serra Village, Toro Park	83,267	-	6,322	76,945	-
057 - CSA #17 Rancho Terra Grande	126,843	-	9,631	117,212	-
058 - CSA #19 Carmel Meadows	16,661	-	1,265	15,396	-
059 - CSA #20 Royal Estates	57,859	-	4,393	53,466	-
060 - CSA #23 Carmel Rancho	284,783	-	-	213,976	70,807
061 - CSA #24 Pedrazzi Subdivision	120,422	-	9,143	111,279	-
062 - CSA #25 Carmel V Country Club	214,623	-	16,296	198,327	-
063 - CSA #26 New Moss Landing Hgts	58,019	-	4,405	53,614	-
064 - CSA #30 Rancho Mar Monte	32,885	-	2,497	30,388	-
065 - CSA #31 Aromas Hills	34,755	-	2,639	32,116	-
066 - CSA #32 Green Valley Acres	79,526	-	6,038	73,488	-
067 - CSA #33 Coast Ridge Subdivisn	17,381	-	1,320	16,061	-
068 - CSA #34 Rancho Rio Vista	23,026	-	1,748	21,278	-
069 - CSA #35 Paradise Park	49,863	-	3,786	46,077	-
070 - CSA #37 Colonial Oak Estates	23,470	-	1,782	21,688	-
071 - CSA #38 Paradise Lake Estates	49,667	-	3,771	45,896	-
072 - CSA #41 Gabilan Acres	170,495	-	12,945	157,550	-
073 - CSA #44 Corral De Tierra	35,957	-	2,730	33,227	-
074 - CSA #45 Oak Hills	120,999	-	9,187	111,812	-
075 - CSA #45-Oak Hills - Open Space	159,771	-	12,131	147,640	-
076 - CSA #47 Carmel Views	216,328	-	16,425	199,903	-

Actual
 Estimated

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2015
	Total Fund Balance June 30, 2015	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
077 - CSA #50 Rioway Track	849,675	-	-	767,770	81,905
078 - CSA #51 High Meadow	139,467	-	10,589	128,878	-
079 - CSA #52 Cerro Del Oso	151,531	-	11,505	140,026	-
080 - CSA #53 Arroyo Seco	115,300	-	8,754	106,546	-
081 - CSA #54 Manzanita	24,259	-	1,842	22,417	-
082 - CSA #55 Buena Vista Del Sol	129,914	-	9,864	120,050	-
083 - CSA #56 Del Mesa Carmel	160,624	-	12,196	148,428	-
084 - CSA #57 Los Tulares	19,381	-	1,472	17,909	-
085 - CSA #58 Vista Corado	52,446	-	3,982	48,464	-
086 - CSA #62 Rancho Del Monte	207,674	-	15,768	191,906	-
087 - CSA #66 Oak Tree Views	63,586	-	4,828	58,758	-
088 - CSA #67 Corral De Tierra Oaks	2,416,967	-	183,513	2,233,454	-
089 - CSA #68 Vierra Canyon	71,319	-	5,415	65,904	-
090 - CSA #69 Ralph Lane	1,408	-	107	1,301	-
091 - CSA #72 Las Palmas Ranch	56,367	-	4,280	52,087	-
092 - CSA #74 Ambulance	3,193,809	-	-	708,624	2,485,185
093 - CSA #75 Chualar Consolidated	87,099	-	-	23,983	63,116
312 - Chualar Co Water Ser A	(43,138)	-	-	(43,138)	-
Total County Service Areas	10,278,230	-	434,757	7,122,460	2,721,013
Monterey County Water Resource Agency(MCWRA)					
111 - Water Resources Administration	1,223,362	-	138,488	1,014,846	70,028
112 - Water Resources - Zone # 1	143,769	-	24,505	119,264	-
113 - County-Wide Services	98,984	-	-	58,034	40,950
114 - Water Resources - Zone # 2	118,571	-	-	25,807	92,764
115 - Water Resources - Zone # 2A	186,971	-	-	58,966	128,005
116 - Water Resources - Zone # 2C	1,245,269	-	-	999,996	245,273
117 - Water Resources - Zone # 3	97,562	-	16,629	80,933	-
118 - Water Resources - Zone # 5	39,298	-	6,162	32,600	536

Actual
 Estimated

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2015
	Total Fund Balance June 30, 2015	Encumbrances	Nonspendable, Restricted and Comitted	Assigned	
1	2	3	4	5	6
119 - Water Resources - Zone # 6	981,684	-	-	248,134	733,550
120 - Water Resources - Zone # 7	22,478	-	3,832	18,646	-
121 - Water Resources - Zone # 8	151,008	-	24,505	125,269	1,234
122 - Water Resources - Zone # 9	1,173,624	-	200,039	973,585	-
123 - Water Resources - Zone # 11	104,051	-	17,735	86,316	-
124 - Water Resources - Zone # 12	56,360	-	9,606	46,754	-
125 - Water Resources - Zone # 14	584	-	100	484	-
126 - Water Resources - Zone # 15	87,582	-	14,863	72,654	65
127 - Water Resources - Zone # 17	585,077	-	-	310,703	274,374
128 - Storm Drain Maintenance # 2	162,828	-	27,682	135,075	71
129 - Gonzales Slough Maintenance	3,529	-	513	2,928	88
130 - Nacimiento Hydro Operate	533,043	-	-	332,700	200,343
131 - CSIP Operating Fund	2,130,369	-	-	1,633,713	496,656
132 - SVRP Operating Fund	2,547,409	-	164,132	2,113,215	270,062
133 - S.V. Water Project Revenue	4,041,127	-	680,301	3,352,336	8,490
134 - Salinas Valley Diversion Facility O&M	2,486,259	-	423,771	2,062,488	-
301 - Water Resources - Zone #2	96,938	-	-	96,938	-
302 - Water Resources - Zone #2A	172,162	-	-	172,162	-
303 - CSIP Debt Service Fund	2,171,982	-	-	2,171,982	-
313 - Monterey County Financing Authority	2,239,365	-	2,239,365	-	-
316 - Las Palmas Ranch Assessment	1,264	-	-	1,264	-
422 - Nac Spillway Mod Construction	-	-	-	-	-
423 - Diversion Facility Const	-	-	-	-	-
424 - Salinas Valley Water Proj	61	-	-	61	-
425 - MBRWP Construction	10,923	-	-	10,923	-
Total MCWRA	22,913,493	-	3,992,228	16,358,776	2,562,489
County Sanitation Districts					
151 - Pajaro Co Sanitation District	403,591	-	-	310,994	92,597

Actual
 Estimated

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2015
	Total Fund Balance June 30, 2015	Encumbrances	Nonspendable, Restricted and Comitted	Assigned	
1	2	3	4	5	6
152 - Moss Landing Co Sanitation Dst	115,600	-	-	115,600	-
153 - Carmel Valley Sanitation Zone # 1 District	-	-	-	-	-
154 - Carmel Valley San Zone # 2 Dst	7,916	-	-	(7,584)	15,500
155 - Carmel Valley Sanitation Zone # 3 District	-	-	-	-	-
156 - Boronda Co Sanitation Dist	51,826	-	-	25,866	25,960
157 - San Jerardo CSD	1,288	-	-	1,288	-
305 - Boronda Co San Sewer Revenue	879	-	-	879	-
306 - Boronda Co San Revenue Bonds	7,191	-	-	7,191	-
309 - Moss Landing Co San Sewer Rev	7,876	-	-	7,876	-
310 - Pajaro Co San Sewer Revenue	71,134	-	-	71,134	-
Total County Sanitation Districts	667,301	-	-	533,244	134,057
Housing Successor Agencies					
175 - Castroville-Pajaro Housing Successor	7,297,680	-	6,699,680	-	598,000
176 - Boronda Housing Successor	544,324	-	534,325	-	9,999
177 - Fort Ord Housing Successor	1,647	-	1,647	-	-
178 - East Garrison Housing Successor	35	-	35	-	-
Total Housing Successor Agencies	7,843,686	-	7,235,687	-	607,999
Other Agencies					
180 - East Garrison Community Facility District	715,318	-	256,412	98,181	360,725
181 - East Garrison Community Services District	79,740	-	64,283	10,945	4,512
182 - East Garrison Developer Reimbursements	(100,889)	-	-	(100,889)	-
251 - Public Improvement Corporation Debt Service	9,786,430	-	9,786,430	-	-
405 - NGEN Radio Project	2,485,992	-	-	2,485,992	-
Total Other Agencies	12,966,591	-	10,107,125	2,494,229	365,237
Total Special Districts and Other Agencies	54,669,301	-	21,769,797	26,508,709	6,390,795

Actual
 Estimated

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2015
	Total Fund Balance June 30, 2015	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

*The following funds are no longer displayed due to these funds are no longer active.

- 179 - East Garrison RDA Project
- 304 - Nacimiento Hydro Project
- 307 - Chualar County Sanitation
- 308 - Chualar Water Revenue
- 311 - Hidden Hills Area Assessment District
- 314 - Laguna Seca Assessment Dist
- 315 - Blackie Road Assessment Dist
- 421 - Castroville Seawater Intrusion

**The following funds are no longer displayed due to Redevelopment Agencies are no longer entities of the County.

- 171 - Castroville-Pajaro Redevelopment Project
- 172 - Boronda Redevelopment Project
- 173 - Fort Ord Redevelopment
- 174 - East Garrison Redevelopment
- 271 - RDA Castroville Pajaro
- 272 - RDA Boronda
- 273 - RDA Fort Ord
- 274 - RDA East Garrison
- 406 - Redevelopment Obligation Retirement

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2015	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

County Service Areas

051 - CSA #1 Carmel Point	160,064	-	-	-	-	160,064
052 - CSA #9 Oak Park	255,323	-	-	-	-	255,323
053 - CSA #10 Laguna Seca Ranch	159,035	-	-	-	-	159,035
054 - CSA #14 Moro Cojo	(54)	-	-	-	-	(54)
055 - CSA #14 Castroville	9,574	-	-	-	-	9,574
056 - CSA #15 Serra Village, Toro Park	83,267	-	-	-	-	83,267
057 - CSA #17 Rancho Terra Grande	126,843	-	-	-	-	126,843
058 - CSA #19 Carmel Meadows	16,661	-	-	-	-	16,661
059 - CSA #20 Royal Estates	57,859	-	-	-	-	57,859
060 - CSA #23 Carmel Rancho	213,976	-	-	-	-	213,976
061 - CSA #24 Pedrazzi Subdivision	120,422	-	-	-	-	120,422
062 - CSA #25 Carmel V Country Club	214,623	-	-	-	-	214,623
063 - CSA #26 New Moss Landing Hgts	58,019	-	-	-	-	58,019
064 - CSA #30 Rancho Mar Monte	32,885	-	-	-	-	32,885
065 - CSA #31 Aromas Hills	34,755	-	-	-	-	34,755
066 - CSA #32 Green Valley Acres	79,526	-	-	-	-	79,526
067 - CSA #33 Coast Ridge Subdivisn	17,381	-	-	-	-	17,381
068 - CSA #34 Rancho Rio Vista	23,026	-	-	-	-	23,026
069 - CSA #35 Paradise Park	49,863	-	-	-	-	49,863
070 - CSA #37 Colonial Oak Estates	23,470	-	-	-	-	23,470
071 - CSA #38 Paradise Lake Estates	49,667	-	-	-	-	49,667
072 - CSA #41 Gabilan Acres	170,495	-	-	-	-	170,495
073 - CSA #44 Corral De Tierra	35,957	-	-	-	-	35,957
074 - CSA #45 Oak Hills	120,999	-	-	-	-	120,999
075 - CSA #45-Oak Hills - Open Space	159,771	-	-	-	-	159,771
076 - CSA #47 Carmel Views	216,328	-	-	-	-	216,328
077 - CSA #50 Rioway Track	767,770	-	-	-	-	767,770

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2015	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
078 - CSA #51 High Meadow	139,467	-	-	-	-	139,467
079 - CSA #52 Cerro Del Oso	151,531	-	-	-	-	151,531
080 - CSA #53 Arroyo Seco	115,300	-	-	-	-	115,300
081 - CSA #54 Manzanita	24,259	-	-	-	-	24,259
082 - CSA #55 Buena Vista Del Sol	129,914	-	-	-	-	129,914
083 - CSA #56 Del Mesa Carmel	160,624	-	-	-	-	160,624
084 - CSA #57 Los Tulares	19,381	-	-	-	-	19,381
085 - CSA #58 Vista Corado	52,446	-	-	-	-	52,446
086 - CSA #62 Rancho Del Monte	207,674	-	-	-	-	207,674
087 - CSA #66 Oak Tree Views	63,586	-	-	-	-	63,586
088 - CSA #67 Corral De Tierra Oaks	2,416,967	-	-	-	-	2,416,967
089 - CSA #68 Vierra Canyon	71,319	-	-	-	-	71,319
090 - CSA #69 Ralph Lane	1,408	-	-	-	3	1,411
091 - CSA #72 Las Palmas Ranch	56,367	-	-	-	-	56,367
092 - CSA #74 Ambulance	708,624	-	-	-	-	708,624
093 - CSA #75 Chualar Consolidated	23,983	-	-	-	-	23,983
312 - Chualar Co Water Ser A	(43,138)	-	-	-	-	(43,138)
Total County Service Areas	7,557,217	-	-	-	3	7,557,220
Monterey County Water Resource Agency(MCWRA)						
111 - Water Resources Administration	1,153,334	-	-	-	-	1,153,334
112 - Water Resources - Zone # 1	143,769	-	-	-	5,528	149,297
113 - County-Wide Services	58,034	-	-	-	-	58,034
114 - Water Resources - Zone # 2	25,807	-	-	-	-	25,807
115 - Water Resources - Zone # 2A	58,966	-	-	-	-	58,966
116 - Water Resources - Zone # 2C	999,996	-	-	-	-	999,996
117 - Water Resources - Zone # 3	97,562	-	-	-	391	97,953
118 - Water Resources - Zone # 5	38,762	-	-	-	-	38,762
119 - Water Resources - Zone # 6	248,134	-	-	-	-	248,134
120 - Water Resources - Zone # 7	22,478	-	-	-	829	23,307

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2015	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
121 - Water Resources - Zone # 8	149,774	-	-	-	-	149,774
122 - Water Resources - Zone # 9	1,173,624	-	-	-	6,897	1,180,521
123 - Water Resources - Zone # 11	104,051	-	-	-	28,129	132,180
124 - Water Resources - Zone # 12	56,360	-	-	-	2,076	58,436
125 - Water Resources - Zone # 14	584	-	-	-	178	762
126 - Water Resources - Zone # 15	87,517	-	-	-	-	87,517
127 - Water Resources - Zone # 17	310,703	-	-	-	-	310,703
128 - Storm Drain Maintenance # 2	162,757	-	-	-	-	162,757
129 - Gonzales Slough Maintenance	3,441	-	-	-	-	3,441
130 - Nacimiento Hydro Operate	332,700	-	-	-	-	332,700
131 - CSIP Operating Fund	1,633,713	-	-	-	-	1,633,713
132 - SVRP Operating Fund	2,277,347	-	-	-	-	2,277,347
133 - S.V. Water Project Revenue	4,032,637	-	-	-	-	4,032,637
134 - Salinas Valley Diversion Facility O&M	2,486,259	-	-	-	830,481	3,316,740
301 - Water Resources - Zone #2	96,938	-	-	-	-	96,938
302 - Water Resources - Zone #2A	172,162	-	-	-	-	172,162
303 - CSIP Debt Service Fund	2,171,982	-	-	-	5,343	2,177,325
313 - Monterey County Financing Authority	2,239,365	-	-	-	-	2,239,365
316 - Las Palmas Ranch Assessment	1,264	-	-	-	-	1,264
422 - Nac Spillway Mod Construction	-	-	-	-	-	-
423 - Diversion Facility Const	-	-	-	-	-	-
424 - Salinas Valley Water Proj	61	-	-	-	-	61
425 - MBRWP Construction	10,923	-	-	-	-	10,923
Total MCWRA	20,351,004	-	-	-	879,852	21,230,856
County Sanitation Districts						
151 - Pajaro Co Sanitation District	310,994	-	-	-	-	310,994
152 - Moss Landing Co Sanitation Dst	115,600	-	-	-	-	115,600
153 - Carmel Valley Sanitation Zone # 1 District	-	-	-	-	-	-
154 - Carmel Valley San Zone # 2 Dst	(7,584)	-	-	-	-	(7,584)

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2015	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
155 - Carmel Valley Sanitation Zone # 3 District	-	-	-	-	-	-
156 - Boronda Co Sanitation Dist	25,866	-	-	-	-	25,866
157 - San Jerardo CSD	1,288	-	-	-	-	1,288
305 - Boronda Co San Sewer Revenue	879	-	-	-	-	879
306 - Boronda Co San Revenue Bonds	7,191	-	-	-	-	7,191
309 - Moss Landing Co San Sewer Rev	7,876	-	-	-	-	7,876
310 - Pajaro Co San Sewer Revenue	71,134	-	-	-	-	71,134
Total County Sanitation Districts	533,244	-	-	-	-	533,244
Housing Successor Agencies						
175 - Castroville-Pajaro Housing Successor	6,699,680	-	-	-	-	6,699,680
176 - Boronda Housing Successor	534,325	-	-	-	-	534,325
177 - Fort Ord Housing Successor	1,647	-	-	-	-	1,647
178 - East Garrison Housing Successor	35	-	-	-	-	35
Total Housing Successor Agencies	7,235,687	-	-	-	-	7,235,687
Other Agencies						
180 - East Garrison Community Facility District	354,593	-	-	-	-	354,593
181 - East Garrison Community Services District	75,228	-	-	-	-	75,228
182 - East Garrison Developer Reimbursements	(100,889)	-	-	-	-	(100,889)
251 - Public Improvement Corporation Debt Service	9,786,430	-	-	-	-	9,786,430
405 - NGEN Radio Project	2,485,992	-	-	-	-	2,485,992
Total Other Agencies	12,601,354	-	-	-	-	12,601,354
Total Special Districts and Other Agencies	48,278,506	-	-	-	879,855	49,158,361

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2015	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

*The following funds are no longer displayed due to these funds are no longer active.

- 179 - East Garrison RDA Project
- 304 - Nacimiento Hydro Project
- 307 - Chualar County Sanitation
- 308 - Chualar Water Revenue
- 311 - Hidden Hills Area Assessment District
- 314 - Laguna Seca Assessment Dist
- 315 - Blackie Road Assessment Dist
- 421 - Castroville Seawater Intrusion

**The following funds are no longer displayed due to Redevelopment Agencies are no longer entities of the County.

- 171 - Castroville-Pajaro Redevelopment Project
- 172 - Boronda Redevelopment Project
- 173 - Fort Ord Redevelopment
- 174 - East Garrison Redevelopment
- 271 - RDA Castroville Pajaro
- 272 - RDA Boronda
- 273 - RDA Fort Ord
- 274 - RDA East Garrison
- 406 - Redevelopment Obligation Retirement

Appropriation Unit: AUD005 - 2007 Refund & Public Facility Financing

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	0	0	1,500,000	1,500,000
Revenue from Use of Money & Property	8,110,736	5,499,888	14,628,826	14,628,826
Other Financing Sources	7,696,662	500,000	0	0
Total Revenue	15,807,399	5,999,888	16,128,826	16,128,826
Expenditure/Appropriation				
Services and Supplies	7,264	1,695	14,000	14,000
Other Charges	16,128,625	12,297,778	16,114,826	16,114,826
Total Expenditure/Appropriation	16,135,889	12,299,473	16,128,826	16,128,826
Net Contribution (Cost)	(328,491)	(6,299,585)	0	0

Appropriation Unit: DE0012 - Castroville / Pajaro Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	3,764	575	500	500
Charges for Services	4,000	4,000	8,000	8,000
Miscellaneous Revenues	143,896	17,817	245,000	245,000
Total Revenue	151,660	22,392	253,500	253,500
Expenditure/Appropriation				
Services and Supplies	10,063	3,949	151,500	151,500
Other Financing Uses	0	0	700,000	700,000
Total Expenditure/Appropriation	10,063	3,949	851,500	851,500
Net Contribution (Cost)	141,597	18,444	(598,000)	(598,000)

Appropriation Unit: DE0013 - Boronda Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1,448	106	5	5
Charges for Services	0	0	0	0
Miscellaneous Revenues	100,000	0	0	0
Total Revenue	101,448	106	5	5
Expenditure/Appropriation				
Services and Supplies	0	374	10,004	10,004
Total Expenditure/Appropriation	0	374	10,004	10,004
Net Contribution (Cost)	101,448	(268)	(9,999)	(9,999)

Appropriation Unit: DE0014 - Ft Ord Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	97	2	0	0
Total Revenue	97	2	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	97	2	0	0

Appropriation Unit: DE0015 - East Garrison Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	35	0	0	0
Total Revenue	35	0	0	0
Expenditure/Appropriation				
Services and Supplies	(5,401)	0	0	0
Total Expenditure/Appropriation	(5,401)	0	0	0
Net Contribution (Cost)	5,436	0	0	0

Appropriation Unit: DEO021 - EG PFA

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	87,849	0	0	0
Revenue from Use of Money & Property	1,517	386	5,701,502	5,701,502
Charges for Services	0	0	500,000	500,000
Miscellaneous Revenues	30,029	0	10,000	10,000
Total Revenue	119,396	386	6,211,502	6,211,502
Expenditure/Appropriation				
Services and Supplies	76,433	4,604	5,763,500	5,763,500
Other Charges	0	0	450,000	450,000
Other Financing Uses	0	0	358,727	358,727
Total Expenditure/Appropriation	76,433	4,604	6,572,227	6,572,227
Net Contribution (Cost)	42,963	(4,217)	(360,725)	(360,725)

Appropriation Unit: DEO022 - Boronda Project

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	0	0	0	0

Appropriation Unit: DEO023 - Castroville/Pajaro Project

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	0	0	250,000	250,000
Revenue from Use of Money & Property	19,373	5,544	11,522	11,522
Intergovernmental Revenues	3,023,801	1,000,000	0	0
Miscellaneous Revenues	18,191	6,231	18,696	18,696
Total Revenue	3,061,365	1,011,775	280,218	280,218
Expenditure/Appropriation				
Services and Supplies	3,802,923	24,365	249,343	249,343
Other Charges	(3,706,229)	37	100	100
Extraordinary Items	6,138,478	0	0	0
Total Expenditure/Appropriation	6,235,172	24,402	249,443	249,443
Net Contribution (Cost)	(3,173,807)	987,373	30,775	30,775

Appropriation Unit: DE0024 - Fort Ord Project

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	0	0	0	0
Revenue from Use of Money & Property	41,651	17,147	46,140	46,140
Total Revenue	41,651	17,147	46,140	46,140
Expenditure/Appropriation				
Services and Supplies	0	0	0	0
Other Charges	204,368	808,709	26,000	26,000
Total Expenditure/Appropriation	204,368	808,709	26,000	26,000
Net Contribution (Cost)	(162,718)	(791,562)	20,140	20,140

Appropriation Unit: DEO025 - East Garrison Project

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	0	0	300,000	300,000
Revenue from Use of Money & Property	1,353	816	3,264	3,264
Miscellaneous Revenues	0	0	0	0
Total Revenue	1,353	816	303,264	303,264
Expenditure/Appropriation				
Services and Supplies	113,326	17,516	291,500	291,500
Other Charges	(2,793)	559	0	0
Other Financing Uses	0	0	8,500	8,500
Total Expenditure/Appropriation	110,533	18,075	300,000	300,000
Net Contribution (Cost)	(109,180)	(17,259)	3,264	3,264

Appropriation Unit: DE0027 - East Garrison Community Services District

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	66,407	0	0	0
Revenue from Use of Money & Property	76	43	188	188
Charges for Services	0	0	320,000	320,000
Total Revenue	66,482	43	320,188	320,188
Expenditure/Appropriation				
Services and Supplies	23,154	5,338	242,700	242,700
Other Charges	0	108	0	0
Other Financing Uses	0	0	82,000	82,000
Total Expenditure/Appropriation	23,154	5,445	324,700	324,700
Net Contribution (Cost)	43,328	(5,403)	(4,512)	(4,512)

Appropriation Unit: DE0028 - East Garrison Development Reimbursement

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	(29)	(67)	0	0
Miscellaneous Revenues	0	36,159	346,000	346,000
Total Revenue	(29)	36,092	346,000	346,000
Expenditure/Appropriation				
Services and Supplies	54,792	7,071	301,000	301,000
Other Financing Uses	0	0	45,000	45,000
Total Expenditure/Appropriation	54,792	7,071	346,000	346,000
Net Contribution (Cost)	(54,821)	29,022	0	0

Appropriation Unit: EME002 - NGEN Radio Project

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	32,165	(6)	0	0
Intergovernmental Revenues	0	92,202	630,964	630,964
Miscellaneous Revenues	0	409	0	0
Other Financing Sources	0	170,986	4,664,367	4,664,367
Total Revenue	32,165	263,591	5,295,331	5,295,331
Expenditure/Appropriation				
Services and Supplies	243,443	59,108	235,000	235,000
Other Charges	(183,495)	(96,859)	0	0
Capital Assets	3,162,854	219,696	5,060,331	5,060,331
Total Expenditure/Appropriation	3,222,802	181,945	5,295,331	5,295,331
Net Contribution (Cost)	(3,190,637)	81,646	0	0

Appropriation Unit: HEA010 - CSA #74 Ambulance Services

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,637,930	(164)	1,630,000	1,630,000
Revenue from Use of Money & Property	13,076	3,005	6,000	6,000
Intergovernmental Revenues	21,000	0	0	0
Charges for Services	78,847	9,015	139,000	139,000
Total Revenue	1,750,853	11,856	1,775,000	1,775,000
Expenditure/Appropriation				
Services and Supplies	1,181,059	270,966	3,735,185	3,735,185
Other Charges	430,653	1,417,581	525,000	525,000
Capital Assets	5,096	0	0	0
Other Financing Uses	0	0	0	0
Total Expenditure/Appropriation	1,616,808	1,688,548	4,260,185	4,260,185
Net Contribution (Cost)	134,044	(1,676,692)	(2,485,185)	(2,485,185)

Appropriation Unit: RMA040 - Pajaro Co Sanitation District

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	294,641	746	146,448	146,448
Revenue from Use of Money & Property	10,019	721	650	650
Intergovernmental Revenues	115,173	0	87,678	87,678
Charges for Services	698,573	45,281	564,855	564,855
Total Revenue	1,118,405	46,749	799,631	799,631
Expenditure/Appropriation				
Services and Supplies	758,066	332,113	856,628	856,628
Other Charges	(2,988)	14,026	0	0
Other Financing Uses	35,150	34,900	35,600	35,600
Total Expenditure/Appropriation	790,228	381,039	892,228	892,228
Net Contribution (Cost)	328,177	(334,290)	(92,597)	(92,597)

Appropriation Unit: RMA041 - Moss Landing Co Sanitation District

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	83,252	291	0	0
Revenue from Use of Money & Property	992	107	0	0
Intergovernmental Revenues	488	0	0	0
Charges for Services	225,776	0	0	0
Total Revenue	310,509	399	0	0
Expenditure/Appropriation				
Services and Supplies	253,860	5,331	0	0
Other Charges	40	0	0	0
Capital Assets	19,087	0	0	0
Other Financing Uses	32,700	0	0	0
Extraordinary Items	0	230,345	0	0
Total Expenditure/Appropriation	305,686	235,677	0	0
Net Contribution (Cost)	4,822	(235,278)	0	0

Appropriation Unit: RMA042 - Carmel Valley San Zone # 1 District

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	0	0	0	0

Appropriation Unit: RMA043 - Carmel Valley San Zone # 2 District

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	71	16	0	0
Total Revenue	71	16	0	0
Expenditure/Appropriation				
Services and Supplies	0	0	15,500	15,500
Total Expenditure/Appropriation	0	0	15,500	15,500
Net Contribution (Cost)	71	16	(15,500)	(15,500)

Appropriation Unit: RMA045 - Boronda County Sanitation District

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	401	63	831	831
Charges for Services	182,234	18,402	149,500	149,500
Total Revenue	182,636	18,466	150,331	150,331
Expenditure/Appropriation				
Salaries and Employee Benefits	0	130,187	265,513	265,513
Services and Supplies	130,646	88,213	115,006	115,006
Other Charges	5	(52,233)	(242,078)	(242,078)
Other Financing Uses	38,000	37,950	37,850	37,850
Total Expenditure/Appropriation	168,651	204,117	176,291	176,291
Net Contribution (Cost)	13,985	(185,651)	(25,960)	(25,960)

Appropriation Unit: RMA046 - Boronda CSD - Zone 2 - San Jerardo

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	450	24	150	150
Charges for Services	80,932	40,257	79,950	79,950
Miscellaneous Revenues	3,979	0	0	0
Total Revenue	85,361	40,280	80,100	80,100
Expenditure/Appropriation				
Services and Supplies	90,366	27,638	80,075	80,075
Other Charges	24	24	25	25
Total Expenditure/Appropriation	90,390	27,662	80,100	80,100
Net Contribution (Cost)	(5,028)	12,619	0	0

Appropriation Unit: RMA047 - CSA #1 Carmel Point

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	24,996	147	25,410	25,410
Revenue from Use of Money & Property	917	171	996	996
Intergovernmental Revenues	149	0	147	147
Charges for Services	2,713	4	2,506	2,506
Total Revenue	28,775	322	29,059	29,059
Expenditure/Appropriation				
Services and Supplies	65,187	5,596	49,059	49,059
Total Expenditure/Appropriation	65,187	5,596	49,059	49,059
Net Contribution (Cost)	(36,412)	(5,274)	(20,000)	(20,000)

Appropriation Unit: RMA048 - CSA #9 Oak Park

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	28,129	162	32,518	32,518
Revenue from Use of Money & Property	1,041	242	0	0
Intergovernmental Revenues	165	0	165	165
Charges for Services	9,563	110	9,513	9,513
Total Revenue	38,898	515	42,196	42,196
Expenditure/Appropriation				
Services and Supplies	26,328	6,526	42,196	42,196
Total Expenditure/Appropriation	26,328	6,526	42,196	42,196
Net Contribution (Cost)	12,570	(6,011)	0	0

Appropriation Unit: RMA049 - CSA #10 Laguna Seca Ranch

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	690	150	500	500
Total Revenue	690	150	500	500
Expenditure/Appropriation				
Services and Supplies	494	61	500	500
Total Expenditure/Appropriation	494	61	500	500
Net Contribution (Cost)	196	89	0	0

Appropriation Unit: RMA050 - CSA #14 Moro Cojo

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1	0	0	0
Total Revenue	1	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	1	0	0	0

Appropriation Unit: RMA052 - CSA #15 Serra Village, Toro Park

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	113,329	658	124,505	124,505
Revenue from Use of Money & Property	392	83	272	272
Intergovernmental Revenues	670	0	717	717
Charges for Services	27,890	116	28,162	28,162
Total Revenue	142,281	857	153,656	153,656
Expenditure/Appropriation				
Services and Supplies	122,320	49,332	153,656	153,656
Other Charges	24	27	0	0
Total Expenditure/Appropriation	122,344	49,359	153,656	153,656
Net Contribution (Cost)	19,936	(48,503)	0	0

Appropriation Unit: RMA053 - CSA #17 Rancho Terra Grande

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	10,679	62	11,372	11,372
Revenue from Use of Money & Property	581	120	50	50
Intergovernmental Revenues	63	0	65	65
Total Revenue	11,323	182	11,487	11,487
Expenditure/Appropriation				
Services and Supplies	17,302	76,908	11,487	11,487
Total Expenditure/Appropriation	17,302	76,908	11,487	11,487
Net Contribution (Cost)	(5,979)	(76,726)	0	0

Appropriation Unit: RMA054 - CSA #19 Carmel Meadows

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	232	1	295	295
Revenue from Use of Money & Property	70	16	60	60
Intergovernmental Revenues	1	0	1	1
Charges for Services	309	0	250	250
Total Revenue	612	17	606	606
Expenditure/Appropriation				
Services and Supplies	24	31	606	606
Total Expenditure/Appropriation	24	31	606	606
Net Contribution (Cost)	587	(14)	0	0

Appropriation Unit: RMA055 - CSA #20 Royal Estates

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,660	9	1,734	1,734
Revenue from Use of Money & Property	238	55	206	206
Intergovernmental Revenues	9	0	9	9
Charges for Services	4,489	97	4,563	4,563
Total Revenue	6,396	160	6,512	6,512
Expenditure/Appropriation				
Services and Supplies	3,972	1,272	6,512	6,512
Total Expenditure/Appropriation	3,972	1,272	6,512	6,512
Net Contribution (Cost)	2,425	(1,112)	0	0

Appropriation Unit: RMA056 - CSA #23 Carmel Rancho

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,785	10	1,870	1,870
Revenue from Use of Money & Property	1,182	269	500	500
Intergovernmental Revenues	10	0	11	11
Charges for Services	11,688	0	12,047	12,047
Total Revenue	14,665	279	14,428	14,428
Expenditure/Appropriation				
Services and Supplies	5,573	497	85,235	85,235
Total Expenditure/Appropriation	5,573	497	85,235	85,235
Net Contribution (Cost)	9,092	(218)	(70,807)	(70,807)

Appropriation Unit: RMA057 - CSA #24 Pedrazzi Subdivision

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	525	17	605	605
Revenue from Use of Money & Property	510	144	500	500
Intergovernmental Revenues	3	0	3	3
Charges for Services	4,783	0	4,710	4,710
Total Revenue	5,821	160	5,818	5,818
Expenditure/Appropriation				
Services and Supplies	745	10	5,818	5,818
Total Expenditure/Appropriation	745	10	5,818	5,818
Net Contribution (Cost)	5,076	150	0	0

Appropriation Unit: RMA058 - CSA #25 Carmel Valley Country Club

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	28,940	168	31,181	31,181
Revenue from Use of Money & Property	1,259	204	400	400
Intergovernmental Revenues	171	0	172	172
Total Revenue	30,371	372	31,753	31,753
Expenditure/Appropriation				
Services and Supplies	169,495	1,819	31,753	31,753
Total Expenditure/Appropriation	169,495	1,819	31,753	31,753
Net Contribution (Cost)	(139,123)	(1,447)	0	0

Appropriation Unit: RMA059 - CSA #26 New Moss Landing Hgts

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	2,013	12	2,286	2,286
Revenue from Use of Money & Property	241	55	210	210
Intergovernmental Revenues	12	0	12	12
Charges for Services	1,797	0	1,798	1,798
Total Revenue	4,063	67	4,306	4,306
Expenditure/Appropriation				
Services and Supplies	1,813	617	4,306	4,306
Total Expenditure/Appropriation	1,813	617	4,306	4,306
Net Contribution (Cost)	2,250	(551)	0	0

Appropriation Unit: RMA060 - CSA #30 Rancho Mar Monte

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	359	2	470	470
Revenue from Use of Money & Property	136	31	119	119
Intergovernmental Revenues	2	0	2	2
Charges for Services	985	0	985	985
Total Revenue	1,483	33	1,576	1,576
Expenditure/Appropriation				
Services and Supplies	26	27	1,576	1,576
Total Expenditure/Appropriation	26	27	1,576	1,576
Net Contribution (Cost)	1,456	6	0	0

Appropriation Unit: RMA061 - CSA #31 Aromas Hills

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	328	2	545	545
Revenue from Use of Money & Property	150	33	135	135
Intergovernmental Revenues	2	0	2	2
Charges for Services	954	0	935	935
Total Revenue	1,434	35	1,617	1,617
Expenditure/Appropriation				
Services and Supplies	2,251	1	1,617	1,617
Total Expenditure/Appropriation	2,251	1	1,617	1,617
Net Contribution (Cost)	(818)	34	0	0

Appropriation Unit: RMA062 - CSA #32 Green Valley Acres

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	2,843	74	3,160	3,160
Revenue from Use of Money & Property	328	75	285	285
Intergovernmental Revenues	17	0	16	16
Charges for Services	5,137	0	5,287	5,287
Total Revenue	8,325	149	8,748	8,748
Expenditure/Appropriation				
Services and Supplies	5,158	1,617	8,748	8,748
Total Expenditure/Appropriation	5,158	1,617	8,748	8,748
Net Contribution (Cost)	3,167	(1,468)	0	0

Appropriation Unit: RMA063 - CSA #33 Coast Ridge Subdivisn

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,293	8	1,605	1,605
Revenue from Use of Money & Property	95	17	89	89
Intergovernmental Revenues	8	0	8	8
Charges for Services	1,029	0	1,029	1,029
Total Revenue	2,424	24	2,731	2,731
Expenditure/Appropriation				
Services and Supplies	7,988	91	2,731	2,731
Total Expenditure/Appropriation	7,988	91	2,731	2,731
Net Contribution (Cost)	(5,563)	(66)	0	0

Appropriation Unit: RMA064 - CSA #34 Rancho Rio Vista

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,729	10	1,898	1,898
Revenue from Use of Money & Property	96	22	85	85
Intergovernmental Revenues	10	0	10	10
Total Revenue	1,835	32	1,993	1,993
Expenditure/Appropriation				
Services and Supplies	1,320	4	1,993	1,993
Total Expenditure/Appropriation	1,320	4	1,993	1,993
Net Contribution (Cost)	516	28	0	0

Appropriation Unit: RMA065 - CSA #35 Paradise Park

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,126	24	4,473	4,473
Revenue from Use of Money & Property	201	47	172	172
Intergovernmental Revenues	24	0	24	24
Charges for Services	5,134	102	5,360	5,360
Total Revenue	9,485	173	10,029	10,029
Expenditure/Appropriation				
Services and Supplies	6,448	1,964	10,029	10,029
Total Expenditure/Appropriation	6,448	1,964	10,029	10,029
Net Contribution (Cost)	3,037	(1,792)	0	0

Appropriation Unit: RMA066 - CSA #37 Colonial Oak Estates

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	97	22	85	85
Charges for Services	878	0	893	893
Total Revenue	975	22	978	978
Expenditure/Appropriation				
Services and Supplies	21	1	978	978
Total Expenditure/Appropriation	21	1	978	978
Net Contribution (Cost)	953	21	0	0

Appropriation Unit: RMA067 - CSA #38 Paradise Lake Estates

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	734	4	860	860
Revenue from Use of Money & Property	206	47	179	179
Intergovernmental Revenues	4	0	4	4
Charges for Services	1,161	0	1,161	1,161
Total Revenue	2,105	51	2,204	2,204
Expenditure/Appropriation				
Services and Supplies	54	2	2,204	2,204
Total Expenditure/Appropriation	54	2	2,204	2,204
Net Contribution (Cost)	2,051	49	0	0

Appropriation Unit: RMA068 - CSA #41 Gabilan Acres

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	6,258	169	7,143	7,143
Revenue from Use of Money & Property	676	161	624	624
Intergovernmental Revenues	37	0	38	38
Charges for Services	10,945	0	10,666	10,666
Total Revenue	17,916	331	18,471	18,471
Expenditure/Appropriation				
Services and Supplies	12,602	3,790	18,471	18,471
Total Expenditure/Appropriation	12,602	3,790	18,471	18,471
Net Contribution (Cost)	5,315	(3,459)	0	0

Appropriation Unit: RMA069 - CSA #44 Corral De Tierra

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	3,039	18	3,643	3,643
Revenue from Use of Money & Property	168	34	129	129
Intergovernmental Revenues	18	0	19	19
Charges for Services	2,548	0	2,538	2,538
Total Revenue	5,774	52	6,329	6,329
Expenditure/Appropriation				
Services and Supplies	3,542	737	6,329	6,329
Total Expenditure/Appropriation	3,542	737	6,329	6,329
Net Contribution (Cost)	2,232	(686)	0	0

Appropriation Unit: RMA070 - CSA #45 Oak Hills

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	10,904	63	11,810	11,810
Revenue from Use of Money & Property	504	114	430	430
Intergovernmental Revenues	64	0	67	67
Charges for Services	16,744	58	16,627	16,627
Total Revenue	28,216	236	28,934	28,934
Expenditure/Appropriation				
Services and Supplies	24,984	6,805	28,934	28,934
Total Expenditure/Appropriation	24,984	6,805	28,934	28,934
Net Contribution (Cost)	3,232	(6,570)	0	0

Appropriation Unit: RMA071 - CSA #45-Oak Hills - Open Space

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	294	61	649	649
Revenue from Use of Money & Property	713	152	669	669
Charges for Services	19,081	0	16,628	16,628
Total Revenue	20,089	214	17,946	17,946
Expenditure/Appropriation				
Services and Supplies	25,483	5,389	17,946	17,946
Total Expenditure/Appropriation	25,483	5,389	17,946	17,946
Net Contribution (Cost)	(5,395)	(5,175)	0	0

Appropriation Unit: RMA072 - CSA #47 Carmel Views

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	15,080	88	15,995	15,995
Revenue from Use of Money & Property	882	205	749	749
Intergovernmental Revenues	89	0	88	88
Charges for Services	5,733	0	5,628	5,628
Total Revenue	21,784	293	22,460	22,460
Expenditure/Appropriation				
Services and Supplies	10,043	3,254	22,460	22,460
Total Expenditure/Appropriation	10,043	3,254	22,460	22,460
Net Contribution (Cost)	11,741	(2,961)	0	0

Appropriation Unit: RMA073 - CSA #50 Rioway Tract

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	945	5	963	963
Revenue from Use of Money & Property	4,127	839	2,000	2,000
Intergovernmental Revenues	6	0	5	5
Charges for Services	117,491	692	114,486	114,486
Total Revenue	122,569	1,536	117,454	117,454
Expenditure/Appropriation				
Services and Supplies	266,428	72,533	197,359	197,359
Other Charges	0	1,786	2,000	2,000
Capital Assets	0	0	0	0
Total Expenditure/Appropriation	266,428	74,318	199,359	199,359
Net Contribution (Cost)	(143,859)	(72,782)	(81,905)	(81,905)

Appropriation Unit: RMA074 - CSA #51 High Meadow

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	10,108	59	11,677	11,677
Revenue from Use of Money & Property	556	132	476	476
Intergovernmental Revenues	60	0	62	62
Charges for Services	4,991	93	4,959	4,959
Total Revenue	15,715	284	17,174	17,174
Expenditure/Appropriation				
Services and Supplies	5,916	1,602	17,174	17,174
Total Expenditure/Appropriation	5,916	1,602	17,174	17,174
Net Contribution (Cost)	9,799	(1,318)	0	0

Appropriation Unit: RMA075 - CSA #52 Cerro Del Oso

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	3,366	20	3,561	3,561
Revenue from Use of Money & Property	628	143	548	548
Intergovernmental Revenues	20	0	19	19
Charges for Services	3,589	130	1,694	1,694
Total Revenue	7,603	293	5,822	5,822
Expenditure/Appropriation				
Services and Supplies	794	11	5,822	5,822
Total Expenditure/Appropriation	794	11	5,822	5,822
Net Contribution (Cost)	6,809	282	0	0

Appropriation Unit: RMA076 - CSA #53 Arroyo Seco

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,692	27	5,358	5,358
Revenue from Use of Money & Property	479	109	421	421
Intergovernmental Revenues	28	0	29	29
Charges for Services	3,141	0	3,141	3,141
Total Revenue	8,339	136	8,949	8,949
Expenditure/Appropriation				
Services and Supplies	6,646	58	8,949	8,949
Total Expenditure/Appropriation	6,646	58	8,949	8,949
Net Contribution (Cost)	1,694	79	0	0

Appropriation Unit: RMA077 - CSA #54 Manzanita

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	894	5	1,031	1,031
Revenue from Use of Money & Property	99	23	86	86
Intergovernmental Revenues	5	0	5	5
Charges for Services	288	0	357	357
Total Revenue	1,286	28	1,479	1,479
Expenditure/Appropriation				
Services and Supplies	13	0	1,479	1,479
Total Expenditure/Appropriation	13	0	1,479	1,479
Net Contribution (Cost)	1,273	28	0	0

Appropriation Unit: RMA078 - CSA #55 Buena Vista Del Sol

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	6,827	40	7,390	7,390
Revenue from Use of Money & Property	533	123	461	461
Intergovernmental Revenues	41	0	42	42
Total Revenue	7,400	163	7,893	7,893
Expenditure/Appropriation				
Services and Supplies	820	0	7,893	7,893
Total Expenditure/Appropriation	820	0	7,893	7,893
Net Contribution (Cost)	6,579	163	0	0

Appropriation Unit: RMA079 - CSA #56 Del Mesa Carmel

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,355	8	1,505	1,505
Revenue from Use of Money & Property	650	152	564	564
Intergovernmental Revenues	8	0	8	8
Charges for Services	7,922	116	7,794	7,794
Total Revenue	9,936	276	9,871	9,871
Expenditure/Appropriation				
Services and Supplies	1,031	253	9,871	9,871
Total Expenditure/Appropriation	1,031	253	9,871	9,871
Net Contribution (Cost)	8,904	24	0	0

Appropriation Unit: RMA080 - CSA #57 Los Tulares

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,515	9	1,571	1,571
Revenue from Use of Money & Property	77	18	65	65
Intergovernmental Revenues	9	0	9	9
Total Revenue	1,601	27	1,645	1,645
Expenditure/Appropriation				
Services and Supplies	40	1	1,645	1,645
Total Expenditure/Appropriation	40	1	1,645	1,645
Net Contribution (Cost)	1,561	26	0	0

Appropriation Unit: RMA081 - CSA #58 Vista Corado

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,817	11	2,034	2,034
Revenue from Use of Money & Property	218	50	187	187
Intergovernmental Revenues	11	0	11	11
Charges for Services	1,424	0	1,416	1,416
Total Revenue	3,469	60	3,648	3,648
Expenditure/Appropriation				
Services and Supplies	1,378	419	3,648	3,648
Total Expenditure/Appropriation	1,378	419	3,648	3,648
Net Contribution (Cost)	2,091	(359)	0	0

Appropriation Unit: RMA082 - CSA #62 Rancho Del Monte

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	7,683	45	8,046	8,046
Revenue from Use of Money & Property	849	197	736	736
Intergovernmental Revenues	45	0	44	44
Charges for Services	2,705	0	2,705	2,705
Total Revenue	11,282	241	11,531	11,531
Expenditure/Appropriation				
Services and Supplies	500	27	11,531	11,531
Total Expenditure/Appropriation	500	27	11,531	11,531
Net Contribution (Cost)	10,782	215	0	0

Appropriation Unit: RMA083 - CSA #66 Oak Tree Views

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	321	81	125	125
Charges for Services	17,384	0	17,176	17,176
Total Revenue	17,705	81	17,301	17,301
Expenditure/Appropriation				
Services and Supplies	28,217	(15,284)	17,301	17,301
Total Expenditure/Appropriation	28,217	(15,284)	17,301	17,301
Net Contribution (Cost)	(10,512)	15,365	0	0

Appropriation Unit: RMA084 - CSA #67 Corral De Tierra Oaks

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	87,817	509	94,605	94,605
Revenue from Use of Money & Property	10,084	2,290	8,793	8,793
Intergovernmental Revenues	518	0	520	520
Total Revenue	98,419	2,799	103,918	103,918
Expenditure/Appropriation				
Services and Supplies	8,923	1,335	103,918	103,918
Total Expenditure/Appropriation	8,923	1,335	103,918	103,918
Net Contribution (Cost)	89,496	1,463	0	0

Appropriation Unit: RMA085 - CSA #68 Vierra Canyon

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	299	67	263	263
Charges for Services	2,090	0	2,090	2,090
Total Revenue	2,390	67	2,353	2,353
Expenditure/Appropriation				
Services and Supplies	591	2	2,353	2,353
Total Expenditure/Appropriation	591	2	2,353	2,353
Net Contribution (Cost)	1,799	65	0	0

Appropriation Unit: RMA086 - CSA #69 Ralph Lane

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	6	1	3	3
Total Revenue	6	1	3	3
Expenditure/Appropriation				
Services and Supplies	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	6	1	3	3

Appropriation Unit: RMA087 - CSA #72 Las Palmas Ranch

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	18	0	0	0
Revenue from Use of Money & Property	270	53	225	225
Charges for Services	4,665	6	4,720	4,720
Total Revenue	4,954	59	4,945	4,945
Expenditure/Appropriation				
Services and Supplies	10,365	1,029	4,945	4,945
Total Expenditure/Appropriation	10,365	1,029	4,945	4,945
Net Contribution (Cost)	(5,411)	(969)	0	0

Appropriation Unit: RMA088 - CSA #75 Chualar Consolidated

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	20,284	6	22,977	22,977
Revenue from Use of Money & Property	172	78	200	200
Intergovernmental Revenues	121	0	125	125
Charges for Services	60,329	3,672	48,000	48,000
Other Financing Sources	258,093	0	0	0
Total Revenue	338,998	3,756	71,302	71,302
Expenditure/Appropriation				
Services and Supplies	294,344	47,600	95,803	95,803
Other Charges	1,610	1,615	1,615	1,615
Capital Assets	0	0	37,000	37,000
Total Expenditure/Appropriation	295,954	49,215	134,418	134,418
Net Contribution (Cost)	43,044	(45,459)	(63,116)	(63,116)

Appropriation Unit: RMA090 - Chualar Assessment Bond

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	0	0	0	0
Revenue from Use of Money & Property	92	18	0	0
Charges for Services	618	0	0	0
Total Revenue	710	18	0	0
Expenditure/Appropriation				
Other Charges	15,958	11,852	0	0
Total Expenditure/Appropriation	15,958	11,852	0	0
Net Contribution (Cost)	(15,248)	(11,834)	0	0

Appropriation Unit: RMA091 - Boronda County Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	105	5	0	0
Other Financing Sources	38,000	37,950	37,850	37,850
Total Revenue	38,105	37,955	37,850	37,850
Expenditure/Appropriation				
Other Charges	38,000	7,975	37,850	37,850
Total Expenditure/Appropriation	38,000	7,975	37,850	37,850
Net Contribution (Cost)	105	29,980	0	0

Appropriation Unit: RMA092 - Moss Landing Co. Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	88	6	0	0
Other Financing Sources	32,700	0	0	0
Total Revenue	32,788	6	0	0
Expenditure/Appropriation				
Other Charges	32,700	0	0	0
Total Expenditure/Appropriation	32,700	0	0	0
Net Contribution (Cost)	88	6	0	0

Appropriation Unit: RMA093 - Pajaro Co. Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	291	51	0	0
Other Financing Sources	35,150	34,900	35,600	35,600
Total Revenue	35,441	34,951	35,600	35,600
Expenditure/Appropriation				
Other Charges	35,150	4,450	35,600	35,600
Total Expenditure/Appropriation	35,150	4,450	35,600	35,600
Net Contribution (Cost)	291	30,501	0	0

Appropriation Unit: RMA096 - Boronda Co San Sewer Revenue Debt Service

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	18	0	0	0
Total Revenue	18	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	18	0	0	0

Appropriation Unit: WRA001 - Water Resources Administration

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	673	1,067	0	0
Charges for Services	323	53	0	0
Miscellaneous Revenues	1,367	38,196	0	0
Other Financing Sources	4,711	0	0	0
Total Revenue	7,074	39,316	0	0
Expenditure/Appropriation				
Salaries and Employee Benefits	4,879,396	1,974,907	5,710,957	5,710,957
Services and Supplies	1,142,449	507,934	1,907,723	1,907,723
Other Charges	(6,269,397)	(3,491,048)	(7,548,652)	(7,548,652)
Capital Assets	81,885	0	0	0
Other Financing Uses	810,805	0	0	0
Total Expenditure/Appropriation	645,138	(1,008,207)	70,028	70,028
Net Contribution (Cost)	(638,064)	1,047,523	(70,028)	(70,028)

Appropriation Unit: WRA002 - Water Resources - Zone # 1

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	42,385	0	15,295	15,295
Revenue from Use of Money & Property	(229)	75	1,061	1,061
Intergovernmental Revenues	1,136,526	0	87	87
Charges for Services	394,345	191	395,914	395,914
Total Revenue	1,573,028	265	412,357	412,357
Expenditure/Appropriation				
Services and Supplies	379,090	230,401	324,629	324,629
Other Charges	8,000	8,000	15,200	15,200
Capital Assets	1,226,681	0	0	0
Other Financing Uses	67,000	0	67,000	67,000
Total Expenditure/Appropriation	1,680,770	238,401	406,829	406,829
Net Contribution (Cost)	(107,743)	(238,136)	5,528	5,528

Appropriation Unit: WRA003 - WRA - County-Wide Services

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	364,783	0	193,039	193,039
Revenue from Use of Money & Property	520	92	0	0
Intergovernmental Revenues	105,689	17,121	3,000	3,000
Charges for Services	445,237	166,467	374,000	374,000
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Total Revenue	916,228	183,680	570,039	570,039
Expenditure/Appropriation				
Services and Supplies	1,067,258	358,416	877,743	877,743
Other Charges	(169,389)	109,566	(266,754)	(266,754)
Total Expenditure/Appropriation	897,869	467,982	610,989	610,989
Net Contribution (Cost)	18,360	(284,303)	(40,950)	(40,950)

Appropriation Unit: WRA004 - Water Resources - Zone # 2

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	281,489	0	216,854	216,854
Licenses, Permits, and Franchises	11,763	780	30,775	30,775
Revenue from Use of Money & Property	69,123	59,197	64,500	64,500
Intergovernmental Revenues	25,624	0	3,560	3,560
Charges for Services	11,133	4,676	15,204	15,204
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Total Revenue	399,131	64,653	330,893	330,893
Expenditure/Appropriation				
Services and Supplies	443,829	187,712	369,464	369,464
Other Charges	52,088	132,160	54,193	54,193
Total Expenditure/Appropriation	495,917	319,873	423,657	423,657
Net Contribution (Cost)	(96,786)	(255,220)	(92,764)	(92,764)

Appropriation Unit: WRA005 - Water Resources - Zone # 2A

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	29,048	0	92,107	92,107
Licenses, Permits, and Franchises	598	0	0	0
Revenue from Use of Money & Property	257,743	27,073	265,346	265,346
Intergovernmental Revenues	9,601	0	1,500	1,500
Charges for Services	28,393	11,450	35,000	35,000
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Total Revenue	325,383	38,524	393,953	393,953
Expenditure/Appropriation				
Services and Supplies	626,221	162,997	521,958	521,958
Other Charges	0	154,651	0	0
Total Expenditure/Appropriation	626,221	317,648	521,958	521,958
Net Contribution (Cost)	(300,838)	(279,125)	(128,005)	(128,005)

Appropriation Unit: WRA006 - Water Resources - Zone # 2C

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	3,722	938	4,500	4,500
Charges for Services	3,182,980	9,512	3,277,034	3,277,034
Other Financing Sources	0	120,804	0	0
Total Revenue	3,186,702	131,254	3,281,534	3,281,534
Expenditure/Appropriation				
Services and Supplies	2,672,756	1,609,036	3,190,186	3,190,186
Other Charges	66,621	67,718	66,621	66,621
Capital Assets	0	0	270,000	270,000
Total Expenditure/Appropriation	2,739,377	1,676,754	3,526,807	3,526,807
Net Contribution (Cost)	447,325	(1,545,501)	(245,273)	(245,273)

Appropriation Unit: WRA007 - Water Resources - Zone # 3

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	32,550	0	34,190	34,190
Revenue from Use of Money & Property	523	85	100	100
Intergovernmental Revenues	164	0	188	188
Total Revenue	33,237	85	34,478	34,478
Expenditure/Appropriation				
Services and Supplies	67,395	20,197	34,087	34,087
Other Charges	0	21,218	0	0
Total Expenditure/Appropriation	67,395	41,415	34,087	34,087
Net Contribution (Cost)	(34,158)	(41,330)	391	391

Appropriation Unit: WRA008 - Water Resources - Zone # 5

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	37,668	0	39,464	39,464
Revenue from Use of Money & Property	105	30	20	20
Intergovernmental Revenues	186	0	200	200
Total Revenue	37,959	30	39,684	39,684
Expenditure/Appropriation				
Services and Supplies	22,775	24,733	40,220	40,220
Total Expenditure/Appropriation	22,775	24,733	40,220	40,220
Net Contribution (Cost)	15,184	(24,703)	(536)	(536)

Appropriation Unit: WRA009 - Water Resources - Zone # 6

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	12,435	0	0	0
Revenue from Use of Money & Property	3,101	799	3,000	3,000
Intergovernmental Revenues	4,821	0	380	380
Charges for Services	359,233	0	30,398	30,398
Total Revenue	379,589	799	33,778	33,778
Expenditure/Appropriation				
Services and Supplies	126,739	12,737	167,328	167,328
Other Charges	0	60,372	0	0
Other Financing Uses	0	0	600,000	600,000
Total Expenditure/Appropriation	126,739	73,109	767,328	767,328
Net Contribution (Cost)	252,850	(72,310)	(733,550)	(733,550)

Appropriation Unit: WRA010 - Water Resources - Zone # 7

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,628	0	4,467	4,467
Revenue from Use of Money & Property	70	18	41	41
Intergovernmental Revenues	343	0	26	26
Total Revenue	5,041	18	4,534	4,534
Expenditure/Appropriation				
Services and Supplies	939	0	3,705	3,705
Other Charges	0	2,802	0	0
Total Expenditure/Appropriation	939	2,802	3,705	3,705
Net Contribution (Cost)	4,102	(2,784)	829	829

Appropriation Unit: WRA011 - Water Resources - Zone # 8

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	9,481	0	9,694	9,694
Revenue from Use of Money & Property	647	117	400	400
Intergovernmental Revenues	47	0	55	55
Charges for Services	58,488	310	59,894	59,894
Total Revenue	68,663	427	70,043	70,043
Expenditure/Appropriation				
Services and Supplies	82,928	39,703	71,277	71,277
Other Charges	0	13,517	0	0
Total Expenditure/Appropriation	82,928	53,220	71,277	71,277
Net Contribution (Cost)	(14,265)	(52,793)	(1,234)	(1,234)

Appropriation Unit: WRA012 - Water Resources - Zone # 9

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	305,955	0	291,327	291,327
Revenue from Use of Money & Property	6,004	1,141	4,000	4,000
Intergovernmental Revenues	19,333	0	1,500	1,500
Charges for Services	1,023,252	2,009	1,058,852	1,058,852
Total Revenue	1,354,544	3,150	1,355,679	1,355,679
Expenditure/Appropriation				
Services and Supplies	1,470,307	580,199	1,339,782	1,339,782
Other Charges	0	165,625	9,000	9,000
Capital Assets	0	0	0	0
Total Expenditure/Appropriation	1,470,307	745,824	1,348,782	1,348,782
Net Contribution (Cost)	(115,763)	(742,674)	6,897	6,897

Appropriation Unit: WRA013 - Water Resources - Zone # 11

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	53,807	0	55,988	55,988
Revenue from Use of Money & Property	301	87	170	170
Intergovernmental Revenues	1,888	0	346	346
Total Revenue	55,995	87	56,504	56,504
Expenditure/Appropriation				
Services and Supplies	25,022	1,753	28,375	28,375
Total Expenditure/Appropriation	25,022	1,753	28,375	28,375
Net Contribution (Cost)	30,973	(1,666)	28,129	28,129

Appropriation Unit: WRA014 - Water Resources - Zone # 12

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	7,363	0	7,440	7,440
Revenue from Use of Money & Property	221	45	150	150
Intergovernmental Revenues	910	0	35	35
Charges for Services	27,216	118	28,530	28,530
Total Revenue	35,709	163	36,155	36,155
Expenditure/Appropriation				
Services and Supplies	32,505	5,275	34,079	34,079
Other Charges	0	5,114	0	0
Total Expenditure/Appropriation	32,505	10,389	34,079	34,079
Net Contribution (Cost)	3,205	(10,226)	2,076	2,076

Appropriation Unit: WRA015 - Water Resources - Zone # 14

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,642	0	1,728	1,728
Intergovernmental Revenues	8	0	10	10
Total Revenue	1,651	0	1,738	1,738
Expenditure/Appropriation				
Services and Supplies	1,522	0	1,560	1,560
Total Expenditure/Appropriation	1,522	0	1,560	1,560
Net Contribution (Cost)	129	0	178	178

Appropriation Unit: WRA016 - Water Resources - Zone # 15

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,852	0	5,121	5,121
Revenue from Use of Money & Property	326	64	300	300
Intergovernmental Revenues	25	0	20	20
Total Revenue	5,204	64	5,441	5,441
Expenditure/Appropriation				
Services and Supplies	5,643	16,053	5,506	5,506
Other Charges	0	293	0	0
Total Expenditure/Appropriation	5,643	16,346	5,506	5,506
Net Contribution (Cost)	(439)	(16,282)	(65)	(65)

Appropriation Unit: WRA017 - Water Resources - Zone # 17

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1,906	498	1,500	1,500
Charges for Services	102,788	458	105,185	105,185
Total Revenue	104,694	956	106,685	106,685
Expenditure/Appropriation				
Services and Supplies	35,050	18,283	381,059	381,059
Other Charges	0	28,306	0	0
Total Expenditure/Appropriation	35,050	46,589	381,059	381,059
Net Contribution (Cost)	69,644	(45,633)	(274,374)	(274,374)

Appropriation Unit: WRA018 - Storm Drain Maintenance # 2

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	18,988	0	19,969	19,969
Revenue from Use of Money & Property	559	133	100	100
Intergovernmental Revenues	97	0	100	100
Total Revenue	19,644	133	20,169	20,169
Expenditure/Appropriation				
Services and Supplies	13,101	1,372	20,240	20,240
Other Charges	0	18,327	0	0
Total Expenditure/Appropriation	13,101	19,699	20,240	20,240
Net Contribution (Cost)	6,543	(19,566)	(71)	(71)

Appropriation Unit: WRA019 - Gonzales Slough Maintenance

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	3,946	0	4,150	4,150
Revenue from Use of Money & Property	51	5	50	50
Intergovernmental Revenues	20	0	20	20
Total Revenue	4,017	5	4,220	4,220
Expenditure/Appropriation				
Services and Supplies	12,039	4,777	4,308	4,308
Total Expenditure/Appropriation	12,039	4,777	4,308	4,308
Net Contribution (Cost)	(8,022)	(4,772)	(88)	(88)

Appropriation Unit: WRA020 - CSIP Operations

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	5,772	1,444	6,000	6,000
Charges for Services	2,136,717	265,609	2,296,412	2,296,412
Total Revenue	2,142,489	267,053	2,302,412	2,302,412
Expenditure/Appropriation				
Services and Supplies	1,261,375	804,602	2,799,068	2,799,068
Other Charges	256,287	14,591	0	0
Capital Assets	0	16,696	0	0
Total Expenditure/Appropriation	1,517,662	835,889	2,799,068	2,799,068
Net Contribution (Cost)	624,826	(568,836)	(496,656)	(496,656)

Appropriation Unit: WRA021 - SVRP Operations

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	7,806	1,643	8,000	8,000
Charges for Services	3,489,852	21,153	4,007,201	4,007,201
Total Revenue	3,497,659	22,796	4,015,201	4,015,201
Expenditure/Appropriation				
Services and Supplies	856,964	951,389	2,466,388	2,466,388
Other Charges	1,816,317	0	1,818,875	1,818,875
Total Expenditure/Appropriation	2,673,281	951,389	4,285,263	4,285,263
Net Contribution (Cost)	824,377	(928,593)	(270,062)	(270,062)

Appropriation Unit: WRA022 - Nacimiento Hydro-Electric Operations

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1,586	623	1,000	1,000
Charges for Services	163,076	0	85,000	85,000
Miscellaneous Revenues	104,254	1,013,849	0	0
Other Financing Sources	810,805	0	0	0
Total Revenue	1,079,721	1,014,472	86,000	86,000
Expenditure/Appropriation				
Services and Supplies	1,421,505	38,622	286,343	286,343
Other Charges	(144,207)	136,171	0	0
Capital Assets	12,071	0	0	0
Total Expenditure/Appropriation	1,289,369	174,793	286,343	286,343
Net Contribution (Cost)	(209,648)	839,679	(200,343)	(200,343)

Appropriation Unit: WRA025 - CSIP Debt Service

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	9,494	1,555	15,000	15,000
Charges for Services	2,000,000	0	1,850,000	1,850,000
Total Revenue	2,009,494	1,555	1,865,000	1,865,000
Expenditure/Appropriation				
Other Charges	1,859,558	0	1,859,657	1,859,657
Total Expenditure/Appropriation	1,859,558	0	1,859,657	1,859,657
Net Contribution (Cost)	149,936	1,555	5,343	5,343

Appropriation Unit: WRA026 - Monterey County Financing Authority

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,137,961	1,417,754	2,138,313	2,138,313
Total Revenue	2,137,961	1,417,754	2,138,313	2,138,313
Expenditure/Appropriation				
Services and Supplies	0	1,500	0	0
Other Charges	2,137,963	1,395,331	2,138,313	2,138,313
Total Expenditure/Appropriation	2,137,963	1,396,831	2,138,313	2,138,313
Net Contribution (Cost)	(2)	20,923	0	0

Appropriation Unit: WRA027 - WRA SV Water Project Revenue

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	823,918	6,259	992,859	992,859
Revenue from Use of Money & Property	12,183	2,766	11,200	11,200
Intergovernmental Revenues	57,237	0	0	0
Charges for Services	1,095,898	25,436	1,130,145	1,130,145
Total Revenue	1,989,236	34,461	2,134,204	2,134,204
Expenditure/Appropriation				
Services and Supplies	2,035,652	1,344,631	2,142,694	2,142,694
Total Expenditure/Appropriation	2,035,652	1,344,631	2,142,694	2,142,694
Net Contribution (Cost)	(46,416)	(1,310,170)	(8,490)	(8,490)

Appropriation Unit: WRA028 - Salinas Valley Diversion Facility O&M

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	4,544	1,884	0	0
Charges for Services	1,679,916	864,273	1,542,905	1,542,905
Total Revenue	1,684,459	866,158	1,542,905	1,542,905
Expenditure/Appropriation				
Services and Supplies	483,631	692,509	712,424	712,424
Other Charges	0	23,209	0	0
Total Expenditure/Appropriation	483,631	715,718	712,424	712,424
Net Contribution (Cost)	1,200,829	150,440	830,481	830,481

Appropriation Unit: WRA029 - Water Resources - Zone #2A Debt Service

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	566	123	0	0
Total Revenue	566	123	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	566	123	0	0

Appropriation Unit: WRA031 - Hidden Hills Area Assmt Dist Debt Service

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	47	0	0	0
Total Revenue	47	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	47	0	0	0

Appropriation Unit: WRA034 - Water Resources - Zone #2 Debt Service

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	319	69	0	0
Total Revenue	319	69	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	319	69	0	0

Appropriation Unit: WRA035 - MBRWP Construction

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,593	643	0	0
Total Revenue	2,593	643	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	2,593	643	0	0

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
ACR001 - Assessor	11B01	ASSESSOR-COUNTY CLERK-RECORDER	1.00	1.00
	12A15	ASSISTANT ASSESSOR-VALUATION	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14C71	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	1.00
	14K45	AUDITOR APPRAISER MANAGER	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	28A21	APPRAISER II	11.00	15.00
	28A22	APPRAISER III	5.00	5.00
	28A80	SUPERVISING APPRAISER	2.00	2.00
	28B21	AUDITOR-APPRAISER II	4.00	4.00
	28B22	AUDITOR-APPRAISER III	1.00	1.00
	43F21	MAP DRAFTING TECHNICIAN	0.00	1.00
	43F80	SENIOR MAP DRAFTING TECHNICIAN	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	0.00	1.00
	80A96	SECRETARY-CONFIDENTIAL	1.00	0.00
	80E21	OFFICE ASSISTANT II	6.00	5.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
80R11	ASSESSMENT CLERK	1.00	1.00	
80R22	PROPERTY TRANSFER CLERK	4.00	4.00	
80R23	SENIOR PROPERTY TRANSFER CLERK	1.00	1.00	
Total for Appropriation ACR001 - Assessor			50.00	53.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
ACR002 - Clerk-Recorder	12A05	ASSISTANT COUNTY CLERK-RECORDER	1.00	1.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	80E21	OFFICE ASSISTANT II	2.00	1.00
	80E22	OFFICE ASSISTANT III	6.00	6.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00	1.00
	80E92	RECORDER SERVICES SUPERVISOR	1.00	1.00
	80P22	PHOTOCOPYIST	2.00	2.00
Total for Appropriation ACR002 - Clerk-Recorder			15.00	14.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
AGR001 - Agriculture Commissioner	11A02	AGRICULTURAL COMMISSIONER	1.00	1.00
	12C01	ASSISTANT AGRICULTURAL COMMISSIONER	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	2.00	2.00
	16G25	GIS ANALYST III	1.00	1.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	30G22	WEIGHTS/MEASURES INSPECTOR III	4.00	4.00
	30M21	PRODUCE INSPECTOR I	5.00	5.00
	30M22	PRODUCE INSPECTOR II	6.00	6.00
	30M25	PRODUCE INSPECTOR III	3.00	3.00
	30N22	AGRICULTURAL INSPECTOR/BIOLOGIST III	29.00	29.00
	30N50	AGRICULTURAL PROGRAMS BIOLOGIST	1.00	1.00
	30N80	DEPUTY AGRICULTURAL COMMISSIONER	7.00	7.00
	30N81	CHIEF DEPUTY AGRICULTURAL COMMISSIONER	3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
		SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS		
	43J15	COORDINATOR	1.00	1.00
	43S21	AGRICULTURAL AIDE	8.00	8.00
	43T23	FARM ADVISOR ASSISTANT III	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E22	OFFICE ASSISTANT III	4.00	4.00
	80G21	DATA ENTRY OPERATOR II	2.00	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation AGR001 - Agriculture Commissioner			87.00	87.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
AUD001 - Auditor-Controller	10B02	AUDITOR-CONTROLLER	1.00	1.00
	12A02	ASSISTANT AUDITOR-CONTROLLER	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14P32	ERP BUSINESS ANALYST	6.00	8.00
	20B21	ACCOUNTANT AUDITOR II	1.00	1.00
	20B22	ACCOUNTANT AUDITOR III	6.00	8.00
	20B24	AUDITOR-CONTROLLER ANALYST I	7.00	7.00
	20B25	AUDITOR-CONTROLLER ANALYST II	1.00	1.00
	20B31	INTERNAL AUDITOR II	1.00	1.00
	20B97	CHIEF DEPUTY AUDITOR-CONTROLLER	3.00	5.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	3.00	3.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80J80	ACCOUNTS PAYABLE SUPERVISOR	1.00	2.00
	80J96	PAYROLL TECHNICIAN	6.00	9.00
	80J97	SENIOR PAYROLL TECHNICIAN	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	80J98	SUPERVISING PAYROLL COORDINATOR-CONFIDENTIAL	1.00	1.00
Total for Appropriation AUD001 - Auditor-Controller			44.00	54.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
BOA001 - Board of Supervisors	10A01	BOARD OF SUPERVISORS CHAIRMAN	1.00	1.00
	10A02	BOARD OF SUPERVISORS MEMBER	4.00	4.00
	14H02	BOARD OF SUPERVISORS AIDE	5.00	5.00
	14H10	PRINCIPAL BOARD AIDE	5.00	5.00
	80A90	BOARD OF SUPERVISORS ADMINISTRATIVE ASSIST	5.00	5.00
Total for Appropriation BOA001 - Board of Supervisors			20.00	20.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
CAO001 - CAO - Administration / Finance / Budget	11A01	ADMINISTRATIVE OFFICER	1.00	1.00
	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00
	14A20	ASSOCIATE ADMINISTRATIVE ANALYST	1.00	0.00
	14A23	PRINCIPAL ADMINISTRATIVE ANALYST	5.00	5.00
	14A24	COUNTY BUDGET DIRECTOR	0.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	80A97	EXECUTIVE ASSISTANT TO ADMINISTRATIVE OFFICER	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00	3.00
	99ZXX	ALLOCATION ON LOAN XX	18.00	17.00
	Total for Appropriation CAO001 - CAO - Administration / Finance / Budget			32.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
CAO002 - Contracts & Purchasing	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14E20	BUYER II	2.00	3.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14N35	CONTRACTS & PURCHASING OFFICER	1.00	1.00
Total for Appropriation CAO002 - Contracts & Purchasing			7.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
CAO004 - Intergovernmental / Legislative Affairs	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00
	14C31	MANAGEMENT ANALYST III	3.00	5.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
Total for Appropriation CAO004 - Intergovernmental / Legislative Affairs			5.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
CAO005 - Office of Emergency Services	14A25	EMERGENCY SERVICES MANAGER	1.00	1.00
	41G01	EMERGENCY SERVICES PLANNER	3.00	3.00
	80A32	SENIOR SECRETARY	1.00	1.00
Total for Appropriation CAO005 - Office of Emergency Services			5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
CAO024 - Office of Community Engagement & Strategic Advocacy	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
Total for Appropriation CAO024 - Office of Community Engagement & Strategic Advocacy			3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
CAO025 - Fleet Services	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14H64	FLEET MANAGER	1.00	1.00
	70F23	STOREKEEPER	1.00	1.00
	70F80	SENIOR STOREKEEPER	1.00	1.00
	70M01	SHUTTLE DRIVER	1.00	1.00
	72C20	MECHANIC I	1.00	1.00
	72C23	MECHANIC II	10.00	10.00
	72C26	MECHANIC III	1.00	1.00
	72C83	FLEET SERVICE WRITER	1.00	1.00
	80A31	SECRETARY	1.00	1.00
	80G21	DATA ENTRY OPERATOR II	1.00	1.00
Total for Appropriation CAO025 - Fleet Services			19.00	20.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
CHI001 - Child Support Services	11A26	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	1.00	1.00
	14C30	MANAGEMENT ANALYST II	4.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	2.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	1.00
	14K62	DEPUTY DIRECTOR CHILD SUPPORT SERVICES	1.00	0.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	25C18	CHILD SUPPORT ASSISTANT II	11.00	9.00
	25C23	CHILD SUPPORT OFFICER II	42.00	40.00
	25C24	CHILD SUPPORT OFFICER III	7.00	7.00
	25C81	SUPERVISING CHILD SUPPORT OFFICER	5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	25C82	CHILD SUPPORT PERFORMANCE SPECIALIST	2.00	2.00
	34G21	CIVIL PROCESS SERVER	2.00	2.00
	34G22	SENIOR CIVIL PROCESS SERVER	1.00	1.00
	39A47	CHIEF CHILD SUPPORT ATTORNEY	0.00	1.00
	39C01	LEGAL ASSISTANT	1.00	1.00
	39D36	CHILD SUPPORT ATTORNEY IV	3.00	3.00
	39D37	MANAGING CHILD SUPPRT ATTORNEY	1.00	0.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	70F21	COURIER	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80B22	LEGAL SECRETARY	1.00	1.00
	80D23	LEGAL PROCESS CLERK	4.00	3.00
	80E21	OFFICE ASSISTANT II	3.00	2.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00	1.00
	80J21	ACCOUNT CLERK	3.00	3.00
	80J22	SENIOR ACCOUNT CLERK	2.00	2.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
	XXXXX	Allocation to be Determined	0.00	1.00
Total for Appropriation CHI001 - Child Support Services			110.00	102.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
COB001 - Clerk of the Board	11A30	CLERK OF THE BOARD OF SUPERVISORS	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	0.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80E83	BOARD OF SUPERVISORS CLERK	2.00	2.00
Total for Appropriation COB001 - Clerk of the Board			5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
COU001 - County Counsel	11A04	COUNTY COUNSEL	1.00	1.00
	12C38	ASSISTANT COUNTY COUNSEL	1.00	1.00
	12C39	CHIEF ASSISTANT COUNTY COUNSEL	1.00	1.00
	14C30	MANAGEMENT ANALYST II	4.00	4.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	39B21	DEPUTY COUNTY COUNSEL II	0.00	1.00
	39B23	DEPUTY COUNTY COUNSEL IV	15.00	15.00
	39B25	SENIOR DEPUTY COUNTY COUNSEL	4.00	4.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80B98	LEGAL SECRETARY-CONFIDENTIAL	4.00	4.00
	80B99	SENIOR LEGAL SECRETARY-CONFIDENTIAL	2.00	2.00
Total for Appropriation COU001 - County Counsel			34.00	35.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
COU002 - Risk Management	14B61	RISK & BENEFITS ANALYST	1.00	1.00
	14B63	SENIOR RISK & BENEFITS ANALYST	1.00	1.00
	14B64	PRINCIPAL RISK & BENEFITS ANALYST	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C32	SAFETY OFFICER	1.00	1.00
	14C85	WORKERS COMPENSATION MANAGER	1.00	1.00
	14C86	ERGONOMICS MANAGER	1.00	1.00
	20B95	FINANCE MANAGER I	0.00	1.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00	1.00
Total for Appropriation COU002 - Risk Management			8.00	9.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
DEO001 - Economic Opportunity Administration	11A31	ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14M22	HOUSING PROGRAM MANAGER	1.00	1.00
	41F32	REDEVELOPMENT/HOUSING PROJECT ANALYST III	2.00	2.00
	80A32	SENIOR SECRETARY	1.00	1.00
Total for Appropriation DEO001 - Economic Opportunity Administration			8.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
DEO016 - WorkForce Investment Board	12E16	WIB EXECUTIVE DIRECTOR	1.00	0.00
	14C30	MANAGEMENT ANALYST II	2.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	0.00
	80A32	SENIOR SECRETARY	1.00	0.00
Total for Appropriation DEO016 - WorkForce Investment Board			5.00	0.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
DEO026 - WIB-OET	12E16	WIB EXECUTIVE DIRECTOR	0.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	3.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	14G02	MANAGEMENT ANALYST I	0.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	17.00	18.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	4.00	5.00
	60G43	WIB EMPLOYMENT PROGRAMS SUPERVISOR	3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	60I02	PROGRAM MANAGER II	1.00	1.00
	80A32	SENIOR SECRETARY	0.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E22	OFFICE ASSISTANT III	2.00	2.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation DEO026 - WIB-OET			32.00	40.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
DIS001 - District Attorney	10B04	DISTRICT ATTORNEY	1.00	1.00
	12A03	CHIEF ASSISTANT DISTRICT ATTORNEY	1.00	1.00
	12A04	ASSISTANT DISTRICT ATTORNEY	3.00	3.00
	14C75	ADMINISTRATIVE ASSISTANT TO DISTRICT ATTORNEY	1.00	1.00
	14C87	VICTIM/WITNESS ASSISTANCE PROGRAM MANAGER	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K60	CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00
	20B10	ACCOUNTANT I	2.00	2.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	34A20	DISTRICT ATTORNEY INVESTIGATOR I	5.00	5.00
	34A22	DISTRICT ATTORNEY INVESTIGATOR III	22.00	22.00
	34A80	SUPERVISING DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00
	34G10	INVESTIGATIVE AIDE	5.00	5.00
	39C01	LEGAL ASSISTANT	2.00	2.00
	39D31	DEPUTY DISTRICT ATTORNEY IV	51.00	51.00
	39D32	MANAGING DEPUTY DISTRICT ATTORNEY	3.00	3.00
	43G05	DIGITAL FORENSIC INVESTIGATOR	0.00	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	6.00	6.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	80B11	LEGAL TYPIST	6.00	6.00
	80B22	LEGAL SECRETARY	26.00	25.00
	80B24	SUPERVISING LEGAL SECRETARY	1.00	2.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
Total for Appropriation DIS001 - District Attorney			143.00	144.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
ELE001 - Elections	11A20	REGISTRAR OF VOTERS	1.00	1.00
	12C14	ASSISTANT REGISTRAR OF VOTERS	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14J21	ELECTIONS SERVICES SPECIALIST II	2.00	2.00
	14M80	ELECTIONS PROGRAM MANAGER	5.00	5.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	Total for Appropriation ELE001 - Elections			12.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
EME001 - Emergency Communications	12C42	EMERGENCY COMMUNICATIONS OPERATIONS MANAGER	1.00	1.00
	14A26	DIRECTOR EMERGENCY COMMUNICATIONS	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	3.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	0.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	0.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	0.00	1.00
	80S01	COMMUNICATIONS DISPATCHER I	6.00	6.00
	80S21	COMMUNICATIONS DISPATCHER II	42.00	50.00
	80S22	EMERGENCY COMMUNICATIONS SHIFT SUPERVISOR	10.00	10.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	80S26	EMERGENCY COMMUNICATIONS OPERATIONS SUPERVISOR	4.00	1.00
Total for Appropriation EME001 - Emergency Communications			67.00	75.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
EQU001 - Equal Opportunity Office	14B25	EQUAL OPPORTUNITY OFFICER	1.00	1.00
	14B47	ASSOCIATE EQUAL OPPORTUNITY ANALYST	2.00	2.00
	14B49	SENIOR EQUAL OPPORTUNITY ANALYST	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
Total for Appropriation EQU001 - Equal Opportunity Office			5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
EXT001 - Cooperative Extension Service	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	43T23	FARM ADVISOR ASSISTANT III	1.00	1.00
	80A31	SECRETARY	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation EXT001 - Cooperative Extension Service			4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA001 - Animal Services	14N06	OPERATIONS MANAGER	1.00	1.00
	34C01	ANIMAL CONTROL OFFICER	2.00	3.00
	34C02	SENIOR ANIMAL CONTROL OFFICER	1.00	1.00
	34C11	ANIMAL SERVICES SUPERVISOR	0.00	1.00
	50M21	REGISTERED VETERINARY TECHNICIAN	0.75	0.75
	70B01	ANIMAL CARE TECHNICIAN I	0.50	0.50
	70B03	ANIMAL CARE TECHNICIAN II	4.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	70B04	SENIOR ANIMAL CARE TECHNICIAN	1.00	1.00
	80E21	OFFICE ASSISTANT II	2.00	2.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
Total for Appropriation HEA001 - Animal Services			14.25	15.25

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA003 - Public Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	2.00	1.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	2.00	2.00
	14C80	PUBLIC HEALTH PROGRAM MANAGER I	1.00	1.00
	14G02	MANAGEMENT ANALYST I	0.00	0.75
	14K44	ASSISTANT BUREAU CHIEF	1.00	1.00
	20B11	ACCOUNTANT II	3.00	3.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	43B02	WATER QUALITY SPECIALIST	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	1.00	0.00
	50C22	PUBLIC HEALTH MICROBIOLOGIST II	2.00	2.00
	50C23	SENIOR PUBLIC HEALTH MICROBIOLOGIST	1.00	1.00
	50C70	ASSISTANT DIRECTOR PUBLIC HEALTH LABORATORY	0.00	1.00
	50C80	DIRECTOR PUBLIC HEALTH LABORATORY	1.00	1.00
	50C81	PUBLIC HEALTH CHEMIST	1.00	1.00
	50E21	LABORATORY HELPER	1.00	1.00
	50E23	LABORATORY ASSISTANT	1.00	1.00
	50J01	CHRONIC DISEASE PREVENTION SPECIALIST I	28.00	28.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	12.00	12.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	4.50	6.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	50K18	HEALTH PROGRAM COORDINATOR	5.00	5.00
	50K23	SENIOR HEALTH EDUCATOR	3.00	3.00
	50L22	PUBLIC HEALTH NUTRITIONIST II	5.00	5.00
	50L80	SUPERVISING PUBLIC HEALTH NUTRITIONIST	4.00	4.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00	1.00
	50N22	SUPERVISING PUBLIC HEALTH EPIDEMIOLOGIST	1.00	1.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	10.00	10.00
	52E22	PUBLIC HEALTH NURSE II	15.00	15.00
	52E23	PUBLIC HEALTH NURSE III	2.00	2.00
	52E80	SUPERVISING PUBLIC HEALTH NURSE	5.00	5.00
	60P22	COMMUNITY SERVICE AIDE III	3.00	3.00
	60P23	COMMUNITY SERVICE AIDE IV	2.00	2.00
	80A30	SECRETARIAL ASSISTANT	1.00	1.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E22	OFFICE ASSISTANT III	8.00	8.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80E93	SUPERVISING VITAL RECORDS SPECIALIST	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
	XXXXX	Allocation to be Determined	1.00	0.00
Total for Appropriation HEA003 - Public Health			137.50	138.25

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA004 - Children's Medical Services	14C48	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00
	25G21	CA CHILDRENS SERVICES CASE WORKER II	7.00	7.00
	25G30	CA CHILDRENS SERVICES CASE WORKER III	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	50F23	OCCUPATIONAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	4.00	4.00
	50G23	PHYSICAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	5.00	5.00
	50G25	SENIOR THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	2.00	2.00
	50G31	SUPERVISING THERAPIST-MED THER PROG	1.00	1.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	1.00	1.00
	50K19	HEALTH EDUCATION ASSISTANT	1.00	1.00
	50L22	PUBLIC HEALTH NUTRITIONIST II	0.50	0.50
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	1.00	1.00
	52E22	PUBLIC HEALTH NURSE II	8.00	8.00
	52E23	PUBLIC HEALTH NURSE III	1.00	1.00
	52E80	SUPERVISING PUBLIC HEALTH NURSE	2.00	2.00
	54B12	CONTRACT PHYSICIAN	0.50	0.50
	60C24	SOCIAL WORKER V	1.00	1.00
	60P22	COMMUNITY SERVICE AIDE III	2.00	2.00
	80E21	OFFICE ASSISTANT II	7.00	7.00
	80E22	OFFICE ASSISTANT III	3.00	3.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	1.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	2.00	2.00
Total for Appropriation HEA004 - Children's Medical Services			53.00	53.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA005 - Environmental Health	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K61	ENVIRONMENTAL HEALTH PROGRAM MANAGER	2.00	2.00
	20B10	ACCOUNTANT I	1.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	20B95	FINANCE MANAGER I	1.00	1.00
	30J01	ENVIRONMENTAL HEALTH TECHNICIAN	0.00	1.00
	30J21	ENVIRONMENTAL HEALTH SPECIALIST II	22.00	21.00
	30J31	ENVIRONMENTAL HEALTH SPECIALIST III	14.00	13.00
	30J84	ENVIRONMENTAL HEALTH SPECIALIST IV	6.00	7.00
	80E01	OFFICE ASSISTANT I	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	2.00
	80E22	OFFICE ASSISTANT III	4.00	3.00
	80E80	PRINCIPAL OFFICE ASSISTANT	3.00	3.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation HEA005 - Environmental Health			60.00	61.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA006 - Emergency Medical Services	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	16C86	BUSINESS TECHNOLOGY ANALYST I	1.00	0.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	0.00	1.00
	50B12	EMERGENCY MEDICAL SERVICES ANALYST	1.00	2.00
	50K18	HEALTH PROGRAM COORDINATOR	1.00	1.00
	80A31	SECRETARY	1.00	1.00
Total for Appropriation HEA006 - Emergency Medical Services			6.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA007 - Clinic Services	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	3.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	14H66	OUTPATIENT SERVICES DIRECTOR	0.00	1.00
	14N10	OUTPATIENT SERVICES MANAGER I	2.00	2.00
	14N11	OUTPATIENT SERVICES MANAGER II	4.00	4.00
	20B11	ACCOUNTANT II	1.00	1.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	5.00	5.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	0.00
	50K19	HEALTH EDUCATION ASSISTANT	3.00	3.00
	50U42	MEDICAL ASSISTANT	109.00	128.00
	52A21	CLINIC NURSE	2.00	2.00
	52A22	SENIOR CLINIC NURSE	9.00	9.00
	52A97	NURSE PRACTITIONER II	6.00	6.00
	52A98	NURSE PRACTITIONER III	4.00	4.00
	54B04	GENERAL INTERNIST	3.00	3.00
	54B12	CONTRACT PHYSICIAN	29.03	28.53
	54B13	CLINIC SERVICES MEDICAL DIRECTOR	1.00	1.00
	54B90	CLINIC PHYSICIAN II	6.00	6.00
	54C02	PHYSICIAN ASSISTANT II	6.50	9.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	4.00	4.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	0.00	1.00
	80K20	CLINIC OFFICE SUPERVISOR	5.00	4.00
	80K25	CLINIC OPERATIONS SUPERVISOR	0.00	4.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	35.00	34.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	12.00	13.00
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00	1.00
	XXXXX	Allocation to be Determined	5.00	0.00
Total for Appropriation HEA007 - Clinic Services			263.53	285.03

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA008 - Public Guardian / Administrator	14N06	OPERATIONS MANAGER	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	34H34	DEPUTY PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR II	5.00	5.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation HEA008 - Public Guardian / Administrator			10.00	10.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA012 - Behavioral Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	4.00	4.00
	14C31	MANAGEMENT ANALYST III	4.00	4.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K32	BEHAVIORAL HEALTH SERVICES MANAGER I	2.00	2.00
	14K41	BEHAVIORAL HEALTH SERVICES MANAGER II	11.00	12.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	16C93	BUSINESS TECHNOLOGY ANALYST IV	1.00	1.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	20B12	ACCOUNTANT III	2.00	2.00
	20B94	FINANCE MANAGER III	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	20B95	FINANCE MANAGER I	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	4.00	4.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	4.00	3.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	50F20	OCCUPATIONAL THERAPIST	1.00	1.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	2.00	2.00
	50U16	BEHAVIORAL HEALTH AIDE	19.05	20.05
	50U42	MEDICAL ASSISTANT	6.00	6.00
	52A22	SENIOR CLINIC NURSE	1.00	1.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	1.00	1.00
	52E22	PUBLIC HEALTH NURSE II	1.00	1.00
	54B12	CONTRACT PHYSICIAN	12.04	21.00
	54B23	PSYCHIATRIST	3.00	0.00
	54C02	PHYSICIAN ASSISTANT II	1.00	1.00
	60A21	CLINICAL PSYCHOLOGIST	12.50	14.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	131.30	185.30
	60B23	BEHAVIORAL HEALTH UNIT SUPERVISOR	21.00	25.00
	60B25	SENIOR PSYCHIATRIC SOCIAL WORKER	12.00	13.00
	60B26	CRISIS INTERVENTION SPECIALIST II	4.00	4.00
	60C22	SOCIAL WORKER III	27.40	32.40
	60I10	DEPUTY DIRECTOR BEHAVIORAL HEALTH	2.00	3.00
	60L01	PATIENT RIGHTS ADVOCATE	1.00	1.00
	60M11	ALCOHOL & DRUG COUNSELOR II	3.00	0.00
	60V11	BEHAVIORAL HEALTH GROUP COUNSELOR II	2.00	2.00
	80A32	SENIOR SECRETARY	2.00	2.00
	80E21	OFFICE ASSISTANT II	3.00	3.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	80L02	PATIENT SERVICES REPRESENTATIVE II	14.00	14.00
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00	1.00
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	3.00	3.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	5.00	5.00
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00	1.00
Total for Appropriation HEA012 - Behavioral Health			335.29	406.25

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HEA014 - Health Dept.Administration	11A09	DIRECTOR HEALTH SERVICES	1.00	1.00
	12E04	BUREAU CHIEF	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	2.00	2.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14B66	DEPARTMENTAL HR MANAGER	1.00	1.00
	14C30	MANAGEMENT ANALYST II	2.00	5.00
	14C31	MANAGEMENT ANALYST III	2.00	3.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00	4.00
	14N06	OPERATIONS MANAGER	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	2.00	2.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	0.00	1.00
	16C93	BUSINESS TECHNOLOGY ANALYST IV	0.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	20B11	ACCOUNTANT II	0.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECIALIST	0.00	1.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	2.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	0.00	1.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	1.00	3.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	2.00	2.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00	1.00
	52A97	NURSE PRACTITIONER II	1.00	1.00
	72A23	BUILDING MAINTENANCE WORKER	2.00	2.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80U21	TELEPHONE OPERATOR	0.00	1.00
Total for Appropriation HEA014 - Health Dept.Administration			36.00	50.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
HRD001 - Human Resources	11A07	DIRECTOR OF HUMAN RESOURCES	1.00	1.00
	12C37	ASSISTANT DIRECTOR OF HR	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	3.00	4.00
	14B28	SUPERVISING PERSONNEL ANALYST	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	2.00
	14B60	RISK & BENEFITS SPECIALIST-CONFIDENTIAL	1.00	1.00
	14B61	RISK & BENEFITS ANALYST	2.00	3.00
	14B63	SENIOR RISK & BENEFITS ANALYST	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	0.50
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	0.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00	5.00
	14M61	HR PROGRAM MANAGER	4.00	4.00
	80A32	SENIOR SECRETARY	2.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	80E23	SENIOR CLERK-CONFIDENTIAL	1.00	1.00
Total for Appropriation HRD001 - Human Resources			28.00	29.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
INF002 - Information Technology Systems	12E18	DIRECTOR OF INFORMATION TECHNOLOGY	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	1.00
	14K21	DIVISION MANAGER	3.00	3.00
	14K52	CHIEF SECURITY AND PRIVACY OFFICER	1.00	1.00
	16C23	INFORMATION TECHNOLOGY SUPERVISOR	3.00	3.00
	16C45	SOFTWARE PROGRAMMER ANALYST III	9.00	13.00
	16C55	SYSTEMS PROGRAMMER ANALYST III	21.00	21.00
	16C89	INFORMATION TECHNOLOGY BUSINESS MANAGER	3.00	3.00
	16C99	PROGRAMMER ANALYST-CONFIDENTIAL	4.00	0.00
	16D25	DATABASE ADMINISTRATOR III	2.00	2.00
	16E25	SECURITY ANALYST III	1.00	1.00
	16G25	GIS ANALYST III	2.00	2.00
	20B11	ACCOUNTANT II	2.00	2.00
	20B93	FINANCE MANAGER II	1.00	1.00
	41N25	NETWORK SYSTEMS ENGINEER III	5.00	5.00
	43A22	ENGINEERING AIDE III	1.00	1.00
	43G01	INFORMATION TECHNOLOGY MANAGER	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	43G04	IT PROJECT MANAGEMENT ANALYST III	2.00	3.00
	43L18	COMMUNICATIONS TECHNICIAN III	8.00	7.00
	43L28	TELECOMMUNICATIONS TECHNICIAN III	4.00	4.00
	43L35	TELECOMMUNICATIONS SPECIALIST III	1.00	1.00
	43L36	TELECOMMUNICATIONS SPECIALIST IV	1.00	1.00
	43M35	INFORMATION TECHNOLOGY SUPPORT TECHNICIAN III	7.00	7.00
	43N26	DATA CENTER OPERATIONS TECHNICIAN III	6.00	6.00
	43N80	DATA CENTER OPERATIONS SUPERVISOR	1.00	1.00
	43P40	GRAPHICS ART TECHNICIAN	1.00	1.00
	70F79	WAREHOUSE WORKER	3.00	3.00
	70F80	SENIOR STOREKEEPER	1.00	1.00
	70F82	SUPERVISING WAREHOUSE WORKER	1.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
Total for Appropriation INF002 - Information Technology Systems			108.00	108.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
LIB001 - Library	11A05	LIBRARY DIRECTOR	1.00	1.00
	12C04	ASSISTANT LIBRARY DIRECTOR	0.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	0.00
	14C71	ADMINISTRATIVE SERVICES OFFICER	0.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	1.00	1.00
	65A31	LIBRARIAN I	1.00	1.00
	65A33	LIBRARIAN II	11.00	12.00
	65A40	LIBRARIAN III	3.00	3.00
	65A85	MANAGING LIBRARIAN	3.00	1.00
	80C01	LIBRARY ASSISTANT I	11.00	11.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	80C21	LIBRARY ASSISTANT II	21.50	22.00
	80C22	LIBRARY ASSISTANT III	10.50	11.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation LIB001 - Library			66.00	67.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
NMC001 - Natividad Medical Center	11A25	NMC CHIEF EXECUTIVE OFFICER	1.00	1.00
	12C28	NMC CHIEF NURSING OFFICER	1.00	1.00
	12C29	NMC ASSISTANT ADMINISTRATOR	3.00	3.00
	14A70	HOSPITAL REVENUE CYCLE EXAMINER	2.00	2.00
	14A80	HOSPITAL DECISION SUPPORT MANAGER	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	3.00	2.00
	14B28	SUPERVISING PERSONNEL ANALYST	0.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14C30	MANAGEMENT ANALYST II	2.00	4.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14C52	PATIENT FINANCIAL SERVICES DIRECTOR	1.00	1.00
	14C60	NMC CHIEF FINANCIAL OFFICER	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14E01	BUYER I	0.00	1.00
	14E20	BUYER II	1.00	3.00
	14E90	DIRECTOR OF MATERIAL MANAGEMENT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	3.00	5.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	5.00	5.00
	14H65	MEDICAL STAFF COORDINATOR	1.00	1.00
	14K26	MANAGED CARE OPERATIONS MANAGER	1.00	1.00
14K31	MANAGER OF DIAGNOSTIC IMAGING SERVICES	1.00	1.00	

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	14K33	HOSP DIRECTOR OF ENGINEERING AND SAFETY	1.00	1.00
	14K35	NMC HUMAN RESOURCES ADMINISTRATOR	1.00	1.00
	14K43	HOSPITAL CHIEF INFORMATION OFFICER	1.00	1.00
	14K67	HOSPITAL PURCHSING & MATERIALS SUPPORT DIRECTOR	1.00	1.00
	14M31	HOSPITAL DIRECTOR OF NURSING EDUCATION	1.00	1.00
	14M32	HOSPITAL RISK ASSESSEMENT & COMPLIANCE OFFICER	1.00	1.00
	14M33	HOSPITAL MEDICAL INTERPRETATION COORDINATOR	1.00	1.00
	14N10	OUTPATIENT SERVICES MANAGER I	1.00	1.00
	14N11	OUTPATIENT SERVICES MANAGER II	1.00	1.00
	14N30	HOSPITAL PATIENT ADMITTING MANAGER	1.00	1.00
	14N31	Hospital Director of Environmental Services	1.00	1.00
	16C55	SYSTEMS PROGRAMMER ANALYST III	0.00	3.00
	16C61	Hospital Software Analyst II	3.00	3.00
	16C62	Hospital Software Analyst III	6.00	6.00
	16E50	Hospital Security & Database Administrator	1.00	3.00
	20B12	ACCOUNTANT III	2.00	3.00
	20B91	CHIEF HOSPITAL ACCOUNTANT	1.00	1.00
	20B92	HOSPITAL CONTROLLER	1.00	1.00
	41K01	Hospital Network & Systems Engineer	3.00	5.00
	43G03	IT PROJECT MANAGEMENT ANALYST II	0.00	1.00
	43M40	Hospital Information Systems Support Technician	4.00	4.00
	50A21	PHARMACIST I	11.00	11.20
	50A23	PHARMACY DIRECTOR	1.00	1.00
	50A25	CLINICAL PHARMACY COORDINATOR	1.00	1.00
	50D12	CLINICAL LABORATORY ASSISTANT	11.20	15.30
	50D13	SENIOR CLINICAL LABORATORY ASSISTANT	2.00	2.00
	50D21	CLINICAL LABORATORY SCIENTIST	12.60	13.20
	50D22	SENIOR CLINICAL LABORATORY SCIENTIST	7.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	50D23	SUPERVISING CLINICAL LABORATORY SCIENTIST	1.00	1.00
	50D80	CLINICAL LABORATORY MANAGER	1.00	1.00
	50F10	SUPERVISING THERAPIST	1.00	1.00
	50F20	OCCUPATIONAL THERAPIST	2.80	7.80
	50G11	PHYSICAL THERAPIST	6.00	9.00
	50G95	REHABILITATIVE SERVICES MANAGER	1.00	1.00
	50K19	HEALTH EDUCATION ASSISTANT	4.00	4.00
	50P21	CARDIOPULMONARY TECHNICIAN II	13.00	14.30
	50P22	SENIOR CARDIOPULMONARY TECHNICIAN	1.00	1.00
	50P80	DIRECTOR OF CARDIOPULMONARY SERVICES	1.00	1.00
	50R21	RADIOLOGIC TECHNICIAN	16.80	21.60
	50R22	SENIOR RADIOLOGIC TECHNICIAN	3.00	3.00
	50R25	DIAGNOSTIC IMAGING SUPERVISOR	1.00	1.00
	50R31	SONOGRAPHER	5.80	6.60
	50R32	SENIOR SONOGRAPHER	1.00	1.00
	50R41	NUCLEAR MEDICINE TECHNOLOGIST	1.00	1.00
	50T03	HEALTH INFORMATION MANAGEMENT CODER II	5.00	5.00
	50T22	HEALTH INFORMATION MANAGEMENT CODING SUPERVISOR	1.00	1.00
	50T41	DIRECTOR OF HEALTH INFORMATION MANAGEMENT	1.00	1.00
	50U17	PHYSICAL THERAPIST ASSISTANT	1.00	1.00
	50U18	PHARMACY TECHNICIAN	9.80	9.80
	50U19	PHYSICAL THERAPIST HELPER	1.00	1.00
	50U20	NURSING ASSISTANT	71.90	81.10
	50U22	HEALTH CARE TECHNICIAN	29.90	2.60
	50U23	OBSTETRICAL TECHNICIAN	0.00	6.30
	50U25	ORTHOPEDIC TECHNICIAN	1.00	1.00
	50U26	SENIOR OBSTETRICAL TECHNICIAN	0.00	1.00
	50U27	SURGICAL TECHNICIAN	0.00	10.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	50U28	SENIOR PHARMACY TECHNICIAN	1.00	1.00
	50U30	DIETITIAN AIDE	3.00	3.00
	50U35	SENIOR HEALTH CARE TECHNICIAN	2.00	0.00
	50U42	MEDICAL ASSISTANT	3.00	1.00
	50U43	CENTRAL STERILE TECHNICIAN	0.00	4.80
	50U44	SENIOR CENTRAL STERILE TECHNICIAN	0.00	1.00
	50U51	TELEMETRY TECHNICIAN	0.00	4.50
	50Y21	DIETITIAN	4.60	5.80
	52A02	LICENSED VOCATIONAL NURSE	7.70	8.20
	52A16	SUPERVISING NURSE I	12.30	13.10
	52A17	SUPERVISING NURSE II	1.90	1.90
	52A19	STAFF NURSE II	263.00	267.40
	52A20	STAFF NURSE III	26.90	28.30
	52A21	CLINIC NURSE	3.00	3.00
	52A22	SENIOR CLINIC NURSE	3.00	1.00
	52A31	INFECTION CONTROL NURSE	1.00	1.00
	52A33	CASE MANAGEMENT NURSE	6.50	12.00
	52A34	UTILIZATION MANAGEMENT COORDINATOR	1.00	1.00
	52A40	HOSPITAL NURSE AUDITOR	1.00	1.00
	52A50	HOSPITAL QUALITY ASSURANCE NURSE	4.00	5.90
	52A60	CLINICAL NURSE SPECIALIST	3.00	4.00
	52A83	SUPERVISING CLINIC NURSE	1.00	1.00
	52A84	QUALITY/COMPLIANCE ADMINISTRATOR	1.00	1.00
	52A88	NURSING SERVICES DIVISION MANAGER	4.00	4.00
	52A89	ADMIN NURSE/HOUSE SUPV	5.70	5.70
	52A91	DIRECTOR OF NURSING	1.00	0.00
	52A92	NURSING SERVICES UNIT MANAGER	1.00	1.00
	52A96	DIRECTOR OF SURGICAL SERVICES	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	52A98	NURSE PRACTITIONER III	9.60	9.60
	54A03	RESIDENT PHYSICIAN III	29.00	32.00
	54B10	CHIEF OB/GYN SURGEON	1.00	1.00
	54B12	CONTRACT PHYSICIAN	34.50	36.00
	54B70	HOSPITAL CHIEF MEDICAL OFFICER	1.00	1.00
	54B82	CHIEF OF SURGERY	1.00	1.00
	54B83	CHIEF PATHOLOGIST	1.00	1.00
	54B84	DIRECTOR FAMILY PRACTICE RESIDENCY PROGRAM	1.00	1.00
	54B92	ASSISTANT DIRECTOR FAMILY PRACTICE RESIDENCY PROGRAM	1.00	1.00
	54C02	PHYSICIAN ASSISTANT II	0.80	0.80
	60C24	SOCIAL WORKER V	4.00	5.00
	65A22	MEDICAL LIBRARIAN	1.00	1.00
	70A10	HOSPITAL ENVIRONMENTAL SERVICES AIDE	47.40	52.00
	70A12	HOSPITAL SENIOR ENVIRONMENTAL SERVICES AIDE	1.00	1.00
	70A13	HOSPITAL SUPERVISING ENVIRONMENTAL SERVICES AIDE	2.00	2.00
	70C21	GROUNDSKEEPER	1.00	1.00
	70F21	COURIER	1.00	1.00
	70F23	STOREKEEPER	6.00	8.00
	70F79	WAREHOUSE WORKER	1.50	0.00
	70F81	SUPERVISING STOREKEEPER	1.00	1.00
	70K21	FOOD SERVICE WORKER II	14.00	16.00
	70K23	COOK	2.00	3.00
	70K25	SENIOR COOK	2.00	2.00
	70K80	HEAD COOK	1.00	1.00
	70K84	HOSPITAL DIRECTOR OF FOOD SERVICES	1.00	1.00
	70N01	OFFICE MAINTENANCE WORKER	2.00	2.00
	72A24	MAINTENANCE PAINTER	2.00	2.00
	72A80	HOSPITAL MAINTENANCE SUPERVISOR	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	72A87	PHYSICAL PLANT MANAGER	2.00	2.00
	72A90	FACILITIES PROJECTS SPECIALIST	1.00	0.00
	72C19	HOSPITAL MAINTENANCE MECHANIC	9.00	10.00
	80A32	SENIOR SECRETARY	8.00	8.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	14.30	12.30
	80E22	OFFICE ASSISTANT III	13.00	14.50
	80E80	PRINCIPAL OFFICE ASSISTANT	6.00	6.00
	80E82	SUPERVISING OFFICE ASSISTANT II	2.00	2.00
	80G21	DATA ENTRY OPERATOR II	1.00	1.00
	80H25	MEDICAL TRANSCRIPTIONIST II	2.00	1.00
	80J22	SENIOR ACCOUNT CLERK	4.00	5.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80K21	MEDICAL UNIT CLERK	19.70	22.90
	80K23	MEDICAL INTERPRETER	2.00	3.50
	80L02	PATIENT SERVICES REPRESENTATIVE II	38.20	39.20
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00	1.00
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	2.00	2.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	26.50	28.50
	80M03	SENIOR PATIENT ACCOUNT REPRESENTATIVE	3.00	3.00
	80M05	PATIENT ACCOUNT MANAGER	1.00	0.00
	80U11	HOSPITAL COMMUNICATIONS OPERATOR II	6.00	6.00
	80U14	HOSPITAL SUPERVISING COMMUNICATIONS OPERATOR	1.00	1.00
Total for Appropriation NMC001 - Natividad Medical Center			990.90	1,067.20

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
PAR001 - Parks	11A11	DIRECTOR OF PARKS AND RECREATION	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	20B10	ACCOUNTANT I	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	41F85	PARKS PLANNING MANAGER	1.00	1.00
	65C10	PARKS MUSEUM ASSISTANT	1.00	1.00
	65C23	HISTORIC & CULTURAL AFFAIRS MANAGER	1.00	1.00
	68A30	RANGE MASTER	1.00	1.00
	68A41	COUNTY PARK RANGER II	5.00	4.00
	68A42	COUNTY PARK RANGER III	1.00	1.00
	68A43	COUNTY PARK RANGER SUPERVISOR	2.00	2.00
	68B02	SPECIAL EVENTS MANAGER	1.00	1.00
	68C02	RANGE AIDE	1.00	1.00
	68E01	COUNTY PARK RANGER MANAGER	0.00	1.00
	68E21	DEPUTY CHIEF RANGER/PARKS OPERATIONS MANAGER	1.00	1.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	8.00	8.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	1.00
	72B41	SENIOR PARKS UTILITIES & WATER SYSTEMS SPECIALIST	0.00	1.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E22	OFFICE ASSISTANT III	0.00	1.00
	80J21	ACCOUNT CLERK	1.00	1.00
Total for Appropriation PAR001 - Parks			30.00	32.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
PAR004 - Lake Resort Operations	20B10	ACCOUNTANT I	1.00	0.00
	68A41	COUNTY PARK RANGER II	4.00	3.00
	68A42	COUNTY PARK RANGER III	3.00	1.00
	68C23	PARK SERVICES AIDE III	1.00	0.00
	68A43	COUNTY PARK RANGER SUPERVISOR	2.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	68E01	COUNTY PARK RANGER MANAGER	2.00	1.00
	68E21	DEPUTY CHIEF RANGER/PARKS OPERATIONS MANAGER	1.00	0.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	4.00	2.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	2.00	1.00
	72B41	SENIOR PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	0.00
	72C23	MECHANIC II	1.00	0.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation PAR004 - Lake Resort Operations			24.00	10.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
PRO001 - Probation	11A06	CHIEF PROBATION OFFICER	1.00	1.00
	12C35	ASSISTANT CHIEF PROBATION OFFICER	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	1.00	1.00
	14C30	MANAGEMENT ANALYST II	3.00	3.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	20B10	ACCOUNTANT I	2.00	2.00
	20B11	ACCOUNTANT II	1.00	1.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00	2.00
	60F02	PROBATION AIDE	16.50	16.50
	60F22	PROBATION OFFICER II	75.00	74.00
	60F23	PROBATION OFFICER III	25.00	25.00
	60F84	PROBATION SERVICES MANAGER	14.00	14.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	60F85	PROBATION DIVISION MANAGER	4.00	4.00
	60F87	JUVENILE INSTITUTIONS SUPERVISOR	9.00	9.00
	60F89	JUVENILE INSTITUTIONS OFFICER II	74.00	74.00
	60F90	SENIOR JUVINILE INSTITUTIONS OFFICER	14.00	14.00
	60K02	VICTIM ASSISTANCE ADVOCATE	2.00	2.00
	70K25	SENIOR COOK	4.50	4.50
	70K80	HEAD COOK	1.00	1.00
	70K83	FOOD ADMINISTRATOR-PROBATION	1.00	1.00
	70L01	LAUNDRY WORKER I	1.00	1.00
	72A23	BUILDING MAINTENANCE WORKER	1.00	1.00
	80A30	SECRETARIAL ASSISTANT	2.00	2.00
	80A32	SENIOR SECRETARY	0.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	15.00	15.00
	80E22	OFFICE ASSISTANT III	6.00	6.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80E82	SUPERVISING OFFICE ASSISTANT II	2.00	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
	80W21	WORD PROCESSOR	3.00	3.00
Total for Appropriation PRO001 - Probation			295.00	295.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
PUB001 - Public Defender	11A18	PUBLIC DEFENDER	1.00	1.00
	12C11	ASSISTANT PUBLIC DEFENDER	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	2.00
	20B95	FINANCE MANAGER I	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	34D23	PUBLIC DEFENDER INVESTIGATOR II	4.00	4.00
	34D40	PUBLIC DEFENDER INVESTIGATOR III	2.00	2.00
	34D80	SUPERVISING PUBLIC DEFENDER INVESTIGATOR	1.00	1.00
	39P31	DEPUTY PUBLIC DEFENDER IV	25.00	25.00
	80B22	LEGAL SECRETARY	6.50	6.50
	80B23	SENIOR LEGAL SECRETARY	2.00	2.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
Total for Appropriation PUB001 - Public Defender			47.50	47.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA001 - Planning Services	11A29	DIRECTOR OF PLANNING	1.00	1.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	14K51	RMA SERVICES MANAGER	3.00	3.00
	41F11	ASSOCIATE PLANNER	11.00	11.00
	41F22	SENIOR PLANNER	4.00	4.00
	43C11	PERMIT TECHNICIAN II	6.00	0.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	7.00	0.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	0.00
	XXXXX	Allocation to be Determined	2.00	1.00
Total for Appropriation RMA001 - Planning Services			37.00	23.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA002 - Litter Control	34X21	GUARD	3.00	3.00
Total for Appropriation RMA002 - Litter Control			3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA005 - Courier & Mail Services	70F21	COURIER	3.00	3.00
	80O22	MAILROOM CLERK	1.50	1.50
	80O23	SENIOR MAILROOM CLERK	1.00	1.00
Total for Appropriation RMA005 - Courier & Mail Services			5.50	5.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA006 - Facilities Services	14A12	PROJECT MANAGER III	0.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	2.00
	14C74	REAL PROPERTY SPECIALIST	1.00	2.00
	14N22	GENERAL SERVICES MANAGER III	1.00	0.00
	70C20	SENIOR GROUNDSKEEPER	1.00	1.00
	70C21	GROUNDSKEEPER	4.00	4.00
	70C80	GROUNDS SUPERVISOR	1.00	1.00
	72A23	BUILDING MAINTENANCE WORKER	11.00	11.00
	72A29	SENIOR BUILDING MAINTENANCE WORKER	2.00	2.00
	72A81	BUILDING MAINTENANCE SUPERVISOR	2.00	2.00
	74D85	MAINTENANCE MANAGER	0.00	1.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	0.00	1.00
	XXXXX	Allocation to be Determined	3.00	0.00
Total for Appropriation RMA006 - Facilities Services			29.00	29.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA010 - Surveyor	41A10	ASSISTANT ENGINEER	1.00	1.00
	41A20	CIVIL ENGINEER	1.00	1.00
	41A22	SENIOR CIVIL ENGINEER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	43A22	ENGINEERING AIDE III	1.00	1.00
	43A23	ENGINEERING TECHNICIAN	3.00	3.00
	80A32	SENIOR SECRETARY	1.00	1.00
Total for Appropriation RMA010 - Surveyor			8.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA011 - Building Services	11A28	DIRECTOR OF BUILDING SERVICES	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K51	RMA SERVICES MANAGER	1.00	1.00
	30D21	BUILDING INSPECTOR II	3.00	5.00
	30D22	SENIOR BUILDING INSPECTOR	2.00	2.00
	30D24	BUILDING INSPECTOR SUPERVISOR	1.00	1.00
	30D30	DEPUTY BUILDING OFFICIAL	1.00	1.00
	30P01	GRADING INSPECTOR	1.00	0.00
	34P26	CODE COMPLIANCE INSPECTOR II	2.00	3.00
	34P27	SENIOR CODE ENFORCEMENT OFFICER	1.00	1.00
	41B21	BUILDING PLANS EXAMINER	3.00	4.00
	41B22	SENIOR BUILDING PLANS EXAMINER	1.00	1.00
	43C10	PERMIT TECHNICIAN I	2.00	0.00
	80A31	SECRETARY	0.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	4.00	0.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	0.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	0.00
	XXXXX	Allocation to be Determined	2.00	0.00
Total for Appropriation RMA011 - Building Services			30.00	24.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA012 - Roads & Bridges	11A19	PUBLIC WORKS DIRECTOR	1.00	1.00
	12C41	ASSISTANT PUBLIC WORKS DIRECTOR	1.00	1.00
	14A11	PROJECT MANAGER II	0.00	1.00
	14A12	PROJECT MANAGER III	0.00	1.00
	14A61	ASSISTANT ARCHITECTURAL SERVICES MANAGER	1.00	0.00
	14C30	MANAGEMENT ANALYST II	1.00	2.00
	14C31	MANAGEMENT ANALYST III	2.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14K63	ARCHITECTURAL SERVICES MANAGER	1.00	1.00
	41A10	ASSISTANT ENGINEER	8.00	8.00
	41A20	CIVIL ENGINEER	2.00	2.00
	41A22	SENIOR CIVIL ENGINEER	3.00	3.00
	41A85	TRAFFIC ENGINEER	1.00	1.00
	41A87	CHIEF OF SURVEYS	1.00	1.00
	43A22	ENGINEERING AIDE III	2.00	2.00
	43A23	ENGINEERING TECHNICIAN	6.00	6.00
	72A88	FACILITIES PROJECTS MANAGER	1.00	0.00
	74D12	ROAD MAINTENANCE WORKER	27.00	27.00
	74D13	SENIOR ROAD MAINTENANCE WORKER	8.00	8.00
	74D81	ASSISTANT ROAD SUPERINTENDENT	4.00	4.00
	74D83	ROAD SUPERINTENDENT	4.00	4.00
	74D84	ROAD MAINTENANCE SUPERINTENDENT	1.00	1.00
	74D85	MAINTENANCE MANAGER	1.00	1.00
	74E11	BRIDGE MAINTENANCE WORKER	5.00	5.00
	74E31	SENIOR BRIDGE MAINTENANCE WORKER	1.00	1.00
	74E80	ASSISTANT BRIDGE SUPERINTENDENT	1.00	1.00
	74E81	BRIDGE SUPERINTENDENT	1.00	1.00
	74G21	TREE TRIMMER	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	74G22	SENIOR TREE TRIMMER	1.00	1.00
	74H24	SANITATION WORKER	2.00	2.00
	74H27	SUPERVISING SANITATION WORKER	1.00	1.00
	74H41	SANITATION TREATMNT PLANT OPERATOR	2.00	2.00
	74I11	TRAFFIC MAINTENANCE WORKER	4.00	4.00
	74I15	SENIOR TRAFFIC MAINTENANCE WORKER	1.00	1.00
	74I25	TRAFFIC MAINTENANCE SUPERINTENDENT	1.00	1.00
	80A31	SECRETARY	5.00	4.00
	80A32	SENIOR SECRETARY	3.00	3.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	80E90	MAINTENANCE YARD CLERK	4.00	4.00
	80E91	MAINTENANCE INVENTORY & YARD CLERK	1.00	1.00
Total for Appropriation RMA012 - Roads & Bridges			114.00	112.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA013 - RMA Administration	11A27	RESOURCE MANAGEMENT AGENCY DIRECTOR	1.00	1.00
	12C40	DEPUTY DIRECTOR RESOURCE MANAGEMENT AGENCY	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	2.00	2.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14C30	MANAGEMENT ANALYST II	2.00	2.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	0.00	1.00
	14K51	RMA SERVICES MANAGER	1.00	2.00
	14M11	ASSISTANT DIRECTOR OF REDEVELOPMENT & HOUSING	1.00	0.00
	16C86	BUSINESS TECHNOLOGY ANALYST I	0.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	16G24	GIS ANALYST II	1.00	1.00
	20B11	ACCOUNTANT II	2.00	2.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	20B94	FINANCE MANAGER III	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	43C10	PERMIT TECHNICIAN I	0.00	3.00
	43C11	PERMIT TECHNICIAN II	0.00	5.00
	43C12	PERMIT TECHNICIAN III	0.00	1.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	1.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	12.00
	80E22	OFFICE ASSISTANT III	0.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	3.00
	80E81	SUPERVISING OFFICE ASSISTANT I	0.00	1.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	3.00	3.00
	80J30	ACCOUNTING TECHNICIAN	3.00	3.00
	XXXXX	Allocation to be Determined	1.00	1.00
Total for Appropriation RMA013 - RMA Administration			33.00	59.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA045 - Boronda County Sanitation District	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	41A20	CIVIL ENGINEER	1.00	0.00
Total for Appropriation RMA045 - Boronda County Sanitation District			2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
RMA099 - Environmental Services	14G02	MANAGEMENT ANALYST I	1.00	1.00
	41A20	CIVIL ENGINEER	2.00	2.00
	41C02	WATER RESOURCES HYDROLOGIST	1.00	1.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	1.00	1.00
	43B03	WATER RESOURCES TECHNICIAN	3.00	3.00
Total for Appropriation RMA099 - Environmental Services			8.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SHE001 - Sheriff - Admin & Enforcement Ops	10B05	SHERIFF	1.00	1.00
	12A10	CHIEF DEPUTY SHERIFF	1.00	2.00
	12A11	EXECUTIVE DIRECTOR-ADMINISTRATIVE BUREAU	1.00	0.00
	12A13	UNDERSHERIFF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	3.00	0.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14H33	CRIMINAL INTELLIGENCE SPECIALIST	2.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	34E30	SUPERVISING FORENSIC EVIDENCE TECHNICIAN	1.00	1.00
	34G21	CIVIL PROCESS SERVER	1.00	1.00
	34P31	VEHICLE ABATEMENT ENFORCEMENT OFFICER	2.00	2.00
	36A22	DEPUTY SHERIFF-OPERATIONS	119.00	114.00
	36A23	SHERIFFS SERGEANT	20.00	20.00
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	3.00	3.00
	36A82	SHERIFFS COMMANDER	6.00	6.00
	36E23	CORRECTIONAL SERGEANT	1.00	0.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
		SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS		
	43J15	COORDINATOR	1.00	1.00
	60S21	CRIME PREVENTION SPECIALIST	2.00	2.00
	72C25	VEHICLE MAINTENANCE COORDINATOR	1.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	0.00	1.00
	80B22	LEGAL SECRETARY	1.00	1.00
	80E22	OFFICE ASSISTANT III	2.00	2.00
	80I01	SENIOR CIVIL CLERK	2.00	2.00
	80I06	SHERIFFS PROPERTY TECHNICIAN	2.00	2.00
	80I15	SHERIFFS RECORDS SPECIALIST I	4.00	4.00
	80I16	SHERIFFS RECORDS SPECIALIST II	18.00	16.00
	80I17	SENIOR SHERIFFS RECORDS SPECIALIST	4.00	4.00
	80I20	SHERIFFS RECORDS SUPERVISOR	2.00	2.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	3.00	3.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	2.00	2.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
Total for Appropriation SHE001 - Sheriff - Admin & Enforcement Ops			220.00	209.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SHE002 - Sheriff - Coroner Operations	36A22	DEPUTY SHERIFF-OPERATIONS	4.00	4.00
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	1.00	1.00
	50S01	FORENSIC AUTOPSY TECHNICIAN	1.50	1.00
	80H25	MEDICAL TRANSCRIPTIONIST II	1.00	1.00
Total for Appropriation SHE002 - Sheriff - Coroner Operations			7.50	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SHE003 - Sheriff - Custody Operations	12A10	CHIEF DEPUTY SHERIFF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	0.00	2.00
	14H33	CRIMINAL INTELLIGENCE SPECIALIST	1.00	1.00
	36A81	SHERIFFS CAPTAIN	0.00	1.00
	36A82	SHERIFFS COMMANDER	5.00	5.00
	36E21	DEPUTY SHERIFF-CORRECTIONS	129.00	141.00
	36E23	CORRECTIONAL SERGEANT	18.00	20.00
	60G32	WORK FURLOUGH PROGRAM ASSISTANT	4.00	4.00
	70F80	SENIOR STOREKEEPER	1.00	1.00
	70K92	SHERIFFS CORRECTIONAL COOK II	6.00	6.00
	70N10	INMATE SERVICES SPECIALIST	5.00	5.00
	72A40	SENIOR INMATE SERVICES SPECIALIST	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
	80I07	CORRECTIONS SPECIALIST	14.00	14.00
	80I08	SENIOR CORRECTIONS SPECIALIST	3.00	3.00
	80I10	CUSTODY AND CONTROL SPECIALIST	24.00	24.00
80I20	SHERIFFS RECORDS SUPERVISOR	2.00	2.00	
Total for Appropriation SHE003 - Sheriff - Custody Operations			215.00	232.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SOC003 - Military & Veterans' Services	14C30	MANAGEMENT ANALYST II	1.00	0.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	60U11	MILITARY & VETERANS REPRESENTATIVE II	0.00	1.00
	60U20	MILITARY & VETERAN AFFAIRS OFFICER	1.00	1.00
	60U21	MILITARY & VETERANS REPRESENTATIVE III	4.00	4.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
Total for Appropriation SOC003 - Military & Veterans' Services			7.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SOC005 - Social Services	11A12	DIRECTOR SOCIAL SERVICES	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	3.00	3.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14B51	DEPARTMENTAL HR MANAGER-MERIT SYSTEMS	1.00	1.00
	14C30	MANAGEMENT ANALYST II	16.00	15.00
	14C31	MANAGEMENT ANALYST III	12.00	12.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	6.00	9.00
	14C72	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	3.00	3.00
	14H70	STAFF TRAINER II	11.00	12.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	0.00	1.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	0.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	20B10	ACCOUNTANT I	2.00	2.00
	20B11	ACCOUNTANT II	2.00	2.00
	20B93	FINANCE MANAGER II	2.00	2.00
	25E21	ELIGIBILITY WORKER II	186.00	181.00
	25E22	ELIGIBILITY WORKER III	108.00	107.00
	25E80	ELIGIBILITY SUPERVISOR	40.00	39.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	6.00	5.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	7.00	7.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00	2.00
	52E22	PUBLIC HEALTH NURSE II	2.00	2.00
	60C22	SOCIAL WORKER III	21.00	27.00
	60C24	SOCIAL WORKER V	73.00	73.00
	60C81	SOCIAL WORK SUPERVISOR II	20.00	21.00
	60D10	SOCIAL SERVICES AIDE I	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	60D11	SOCIAL SERVICES AIDE II	58.00	62.00
	60H11	EMPLOYMENT & TRAINING WORKER II	7.00	7.00
	60H21	EMPLOYMENT & TRAINING WORKER III	36.00	38.00
	60H31	EMPLOYMENT & TRAINING SUPERVISOR	7.00	8.00
	60H32	SUPERVISING STAFF TRAINER	1.00	1.00
	60I01	DEPUTY DIRECTOR SOCIAL SERVICES	4.00	4.00
	60I02	PROGRAM MANAGER II	12.00	12.00
	70A21	CUSTODIAN	1.00	1.00
	70F79	WAREHOUSE WORKER	2.00	2.00
	70F82	SUPERVISING WAREHOUSE WORKER	1.00	1.00
	70N01	OFFICE MAINTENANCE WORKER	3.00	3.00
	80A31	SECRETARY	11.00	11.00
	80A32	SENIOR SECRETARY	4.00	4.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	90.00	89.00
	80E22	OFFICE ASSISTANT III	32.00	32.00
	80E80	PRINCIPAL OFFICE ASSISTANT	14.00	14.00
	80E81	SUPERVISING OFFICE ASSISTANT I	17.00	17.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00	1.00
	80E98	PRINCIPAL CLERK-CONFIDENTIAL	3.00	3.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	2.00	2.00
	80J22	SENIOR ACCOUNT CLERK	2.00	2.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
Total for Appropriation SOC005 - Social Services			843.00	853.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SOC007 - Community Action Partnership	60X01	COMMUNITY AFFILIATION MANAGER	1.00	1.00
Total for Appropriation SOC007 - Community Action Partnership			1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SOC008 - IHSS Public Authority	14C30	MANAGEMENT ANALYST II	0.00	1.00
	60C24	SOCIAL WORKER V	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
Total for Appropriation SOC008 - IHSS Public Authority			2.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
SOC010 - Senior & Aging Services	14C31	MANAGEMENT ANALYST III	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	60I02	PROGRAM MANAGER II	1.00	1.00
Total for Appropriation SOC010 - Senior & Aging Services			3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
TRE001 - Treasurer - Tax Collector	10B06	TREASURER-TAX COLLECTOR	1.00	1.00
	12A24	ASSISTANT TREASURER-TAX COLLECTOR	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14C45	TREASURY MANAGER	0.00	1.00
	14C47	DEPUTY TREASURER-TAX COLLECTOR	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14C71	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	1.00	1.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B11	ACCOUNTANT II	2.00	2.00
	20B41	TREASURY OFFICER II	3.00	3.00
	20B42	INVESTMENT OFFICER	1.00	0.00
	20B93	FINANCE MANAGER II	2.00	2.00
	20B95	FINANCE MANAGER I	2.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	20B96	FINANCE SYSTEMS MANAGER	1.00	1.00
	25A32	REVENUE OFFICER II	9.00	9.00
	25A33	SUPERVISING REVENUE OFFICER	1.00	1.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00	1.00
	80J21	ACCOUNT CLERK	9.00	9.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	6.00	6.00
Total for Appropriation TRE001 - Treasurer - Tax Collector			47.00	46.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
WRA001 - Water Resources Administration	11A15	GENERAL MANAGER-WATER RESOURCES AGENCY	1.00	1.00
	12C32	ASSISTANT GENERAL MANAGER/ENGINEER	2.00	0.00
	12C36	DEPUTY GENERAL MANAGER - WATER RESOURCES AGENCY	0.00	2.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14K22	CHIEF OF WATER RESOURCES PLANNING	1.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	28C02	RIGHT OF WAY SPECIALIST	1.00	0.00
	41C02	WATER RESOURCES HYDROLOGIST	7.00	6.00
	41C14	ASSOCIATE WATER RESOURCES HYDROLOGIST	1.00	3.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	4.00	3.00
	41C20	WATER RESOURCES BIOLOGIST	1.00	1.00
	41E11	WATER RESOURCES ENGINEER	4.00	4.00
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	2.00	2.00
	41E30	SENIOR WATER RESOURCES ENGINEER	3.00	3.00
	43A21	ENGINEERING AIDE II	1.00	1.00
	43B03	WATER RESOURCES TECHNICIAN	3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2014-15	2015-16
	74C01	WATER MAINTENANCE SUPERINTENDENT	1.00	1.00
	74F23	HYDROELECTRIC TECHNICIAN	1.00	1.00
	74J01	WATER MAINTENANCE WORKER I	2.00	1.00
	74J11	WATER MAINTENANCE WORKER II	3.00	4.00
	74J21	SENIOR WATER MAINTENANCE WORKER	3.00	3.00
	74J22	ASSISTANT WATER MAINTENANCE SUPERINTENDNT	2.00	2.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	0.00	1.00
	80J82	SENIOR ACCOUNT CLERK-CONFIDENTIAL	1.00	0.00
Total for Appropriation WRA001 - Water Resources Administration			51.00	50.00
Grand Total			4,890.97	5,109.48