

County of Monterey

State of California



Adopted Budget
For the Fiscal Year 2016 - 17

COUNTY OF MONTEREY

ADOPTED BUDGET

For Fiscal Year
2016 - 2017



INCLUDES

SPECIAL DISTRICTS
GOVERNED BY THE

BOARD OF SUPERVISORS

FERNANDO ARMENTA	1 st District
JOHN M. PHILLIPS	2 nd District
SIMÓN 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, 2016	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	2,632,447	9,934,306	621,088,488	633,655,241	633,655,241	-	633,655,241
Special Revenue	12,880,738	-	287,539,536	300,420,274	299,856,669	563,605	300,420,274
Capital Projects	20,093,088	-	78,993,609	99,086,697	99,086,697	-	99,086,697
Total Governmental Funds	<u>35,606,273</u>	<u>9,934,306</u>	<u>987,621,633</u>	<u>1,033,162,212</u>	<u>1,032,598,607</u>	<u>563,605</u>	<u>1,033,162,212</u>
<u>Other Funds</u>							
Internal Service	1,354,755	-	36,856,165	38,210,920	38,210,920	-	38,210,920
Enterprise	70,000	-	264,570,484	264,640,484	235,412,707	29,227,777	264,640,484
Special District and Other Agencies	5,349,119	-	55,711,018	61,060,137	60,063,279	996,858	61,060,137
Total Other Funds	<u>6,773,874</u>	<u>-</u>	<u>357,137,667</u>	<u>363,911,541</u>	<u>333,686,906</u>	<u>30,224,635</u>	<u>363,911,541</u>
Total All Funds	<u>42,380,147</u>	<u>9,934,306</u>	<u>1,344,759,300</u>	<u>1,397,073,753</u>	<u>1,366,285,513</u>	<u>30,788,240</u>	<u>1,397,073,753</u>

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2016	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		7	8
001-General Fund	2,632,447	9,934,306	621,088,488	633,655,241	633,655,241	-	633,655,241
Total General Fund	2,632,447	9,934,306	621,088,488	633,655,241	633,655,241	-	633,655,241
<u>Special Revenue Funds</u>							
002 - Road Fund	0	-	38,898,911	38,898,911	38,640,720	258,191	38,898,911
003 - Library Fund	164,704	-	9,954,562	10,119,266	10,119,266	-	10,119,266
005 - In-Home Support Services	0	-	910,278	910,278	910,278	-	910,278
006 - Fish & Game Propagation	0	-	13,438	13,438	13,438	-	13,438
007 - WIB-OET	0	-	7,937,470	7,937,470	7,908,384	29,086	7,937,470
008 - Community Action Partnership	0	-	648,984	648,984	648,984	-	648,984
009 - Inclusionary Housing	145,180	-	441,500	586,680	586,680	-	586,680
011 - Economic Development	624,950	-	275,300	900,250	900,250	-	900,250
013 - Community Development	15,650	-	1,839,143	1,854,793	1,854,793	-	1,854,793
016 - Emergency Medical Service	0	-	878,500	878,500	876,928	1,572	878,500
021 - Workforce Investment Board	0	-	-	-	-	-	-
022 - Local Revenue Fund	0	-	56,876,584	56,876,584	56,876,584	-	56,876,584
023 - Behavioral Health Fund	11,930,254	-	104,927,846	116,858,100	116,858,100	-	116,858,100
024 - Homeland Security Grant	0	-	796,546	796,546	796,546	-	796,546
025 - Health and Welfare Realignment	0	-	63,140,474	63,140,474	62,865,718	274,756	63,140,474
Total Special Revenue Funds	12,880,738	-	287,539,536	300,420,274	299,856,669	563,605	300,420,274
<u>Capital Projects Funds</u>							
401 - Facilities Project Fund	3,229,852	-	4,629,490	7,859,342	7,859,342	-	7,859,342
402 - Capital Projects	852,040	-	3,795,033	4,647,073	4,647,073	-	4,647,073
403 - Enterprise Resource Project	3,178,012	-	249,769	3,427,781	3,427,781	-	3,427,781
404 - Facility Master Plan Implement.	12,833,184	-	70,319,317	83,152,501	83,152,501	-	83,152,501
Total Capital Projects Funds	20,093,088	-	78,993,609	99,086,697	99,086,697	-	99,086,697

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2016	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		7	8
Total Governmental Funds	35,606,273	9,934,306	987,621,633	1,033,162,212	1,032,598,607	563,605	1,033,162,212

Appropriation Limit

622,583,322

Appropriation Subject to Limit

204,643,578

Actual

Estimate

Fund Name	Total Fund Balance June 30, 2016	Less: Obligated Fund Balances			Fund Balance Available June 30, 2016
		Encumbrances	Nonspendable Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>General Fund</u>					
001 - General	145,497,195	-	86,683,863	56,180,885	2,632,447
Total General Fund	145,497,195	-	86,683,863	56,180,885	2,632,447
<u>Special Revenue Funds</u>					
002 - Road Fund	1,330,265	-	118,976	1,211,289	-
003 - Library Fund	371,896	-	-	207,192	164,704
005 - In-Home Support Services	140,329	-	-	140,329	-
006 - Fish & Game Propagation Fund	75,343	-	-	75,343	-
007 - WIB-OET	(16,715)	-	-	(16,715)	-
008 - Community Action Partnership	259,649	-	250,200	9,450	-
009 - Inclusionary Housing	1,135,319	-	584,753	405,386	145,180
011/013 - Community Development	16,401,118	-	13,920,830	1,839,688	640,600
016 - Emergency Medical Service Fund	821,838	-	717,013	104,825	-
021 - Workforce Investment Board	-	-	-	-	-
022 - Local Revenue Fund 2011	18,309,610	-	18,309,610	-	-
023 - Behavioral Health	17,539,352	-	4,843,098	766,000	11,930,254
024 - Homeland Security Grant	199,685	-	199,685	-	-
025 - H&W Realignment	21,357,119	-	21,357,119	-	-
Total Special Revenue Funds	77,924,808	-	60,301,284	4,742,786	12,880,738
<u>Capital Project Funds</u>					
401 - Facilities Project	5,048,713	-	-	1,818,861	3,229,852
402 - Capital Projects Fund	3,905,027	-	-	3,052,987	852,040
403 - Enterprise Resource Planning Fund	549,434	-	-	(2,628,578)	3,178,012
404 - Facility Master Plan Implementation	50,626,543	-	25,263,478	12,529,881	12,833,184
Total Capital Projects Funds	60,129,717	-	25,263,478	14,773,151	20,093,088
Total Governmental Funds	283,551,720	-	172,248,625	75,696,822	35,606,273

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2016	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

General Fund

Nonspendable

3026 - Inventory Reserve	319,102	-	-	-	-	319,102
3028 - Prepaid Nonspendable	9,065					

Restricted

3041 - Restricted Fund Balance	11,554,405	-	-	-	-	11,554,405
3043 - Restricted Fund Balance - Health & Sanitation	908,597	-	-	-	-	908,597

Committed

3111 - Strategic Commitment	73,892,695	-	-	-	-	73,892,695
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Assigned

3012 - Assigned for Encumbrances	29,656	-	-	-	-	29,656
3065 - General Capital Assignment	9,623,624	-	-	-	-	9,623,624
3113 - General Fund Contingency	6,210,885	-	-	-	-	6,210,885
3115 - Compensated Absences Assignment	9,088,098	-	1,822,322	-	-	7,265,776
3116 - Vehicle Replacement	8,053,066	-	2,152,916	-	-	5,900,150
3120 - Health Clinics	1,520,000	-	-	-	-	1,520,000
3121 - Social Services	226,743	-	217,000	-	-	9,743
3122 - NGEN Radio System	3,155,563	-	406,163	-	-	2,749,400
3123 - Capital Project	6,255,772	-	461,013	-	-	5,794,759
3124 - Information Technology Charges Mitigation	1,156,569	-	-	-	-	1,156,569
3125 - Productivity Investment Program	482,331	-	-	-	-	482,331
3126 - Disaster Assistance Program	1,368,837	-	-	-	-	1,368,837
3127 - New Juvenile Hall Project	2,085,086	-	4,424,892.00	-	-	(2,339,806) *
3128 - Revenue Stabilization Assignment	2,376,910	-	-	-	-	2,376,910
3129 - Laguna Seca Track Maintenance and Repairs	4,547,745	-	450,000	-	-	4,097,745

Total General Fund	142,864,748	-	9,934,306	-	-	132,921,377
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Special Revenue Funds

002 - Road Fund	1,330,265	-	-	-	258,191	1,588,456
003 - County Library Fund	207,192	-	-	-	-	207,192
005 - In-Home Support Services	140,329	-	-	-	-	140,329
006 - Fish and Game Propagation	75,343	-	-	-	-	75,343

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2016	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
007 - WIB-OET	(16,715)	-	-	-	29,086	12,371
008 - Community Action Partnership	259,649	-	-	-	-	259,649
009 - Inclusionary Housing	990,139	-	-	-	-	990,139
011/013 - Community Development	15,760,518	-	-	-	-	15,760,518
016 - Emergency Medical Service	821,838	-	-	-	1,572	823,410
021 - Workforce Investment Board	0	-	-	-	-	0
022 - Local Revenue Fund	18,309,610	-	-	-	-	18,309,610
023 - Behavioral Health Fund	5,609,098	-	-	-	-	5,609,098
024 - Homeland Security Grant	199,685	-	-	-	-	199,685
025 - Health and Welfare Realignment	21,357,119	-	-	-	274,756	21,631,875
Total Special Revenue Funds	65,044,070	-	-	-	563,605.00	65,607,675
<u>Capital Project Funds</u>						
401 - Facilities Project	1,818,861	-	-	-	-	1,818,861
402 - Capital Projects	3,052,987	-	-	-	-	3,052,987
403 - Enterprise Resource Project	(2,628,578)	-	-	-	-	(2,628,578)
404 - Facility Master Plan Implementation	37,793,359	-	-	-	-	37,793,359
Total Capital Projects Funds	40,036,629	0	0	0	0	40,036,629
Total Governmental Funds	247,945,447	0	9,934,306	0	563,605	238,565,681

* Per GASB54, grant matching should be classified as Restricted. Accounting correction was made after FY 2017 Recommend Budget was published to cancel Juvenile Hall Assignment.

Description	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Summary by Source				
Taxes	169,192,587	14,548,037	186,570,259	186,570,259
Licenses, Permits, and Franchises	20,825,033	9,606,752	21,911,447	21,832,771
Fines, Forfeitures, and Penalties	9,447,838	1,902,357	10,331,054	10,306,846
Revenue from Use of Money & Property	4,746,397	5,148,387	4,322,784	4,322,784
Intergovernmental Revenues	383,733,298	92,627,560	509,126,462	508,655,732
Charges for Services	67,554,101	24,104,985	83,807,650	83,318,900
Miscellaneous Revenues	9,147,241	1,203,413	11,248,631	11,248,631
Other Financing Sources	168,367,496	64,646,791	159,090,710	161,365,710
Total Summary by Source	833,013,992	213,788,281	986,408,997	987,621,633
Summary by Fund				
Capital Projects Funds - GCF	27,172,918	54,996,673	78,618,609	78,993,609
General Fund	572,899,788	96,389,425	622,150,852	621,088,488
Special Revenue Funds - NonSD	232,941,286	62,402,183	285,639,536	287,539,536
Total Summary by Fund	833,013,992	213,788,281	986,408,997	987,621,633

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

General Taxes

Other Property Taxes	224,019	205,792	-	-
Other Taxes	(1,026)	(1,517)	140	140
Property Tax - Current Secured	76,379,978	-	84,609,921	84,609,921
Property Tax - Current Supplemental	1,472,936	-	2,032,652	2,032,652
Property Tax - Current Unsecured	3,390,670	3,317,001	3,629,282	3,629,282
Property Tax in Lieu of Sales Tax	2,495,621	-	2,642,466	2,642,466
Property Tax In-Lieu of VLF	43,926,522	-	48,659,605	48,659,605
Property Tax - Prior Secured	1,208,296	273,761	1,208,296	1,208,296
Property Tax - Prior Supplemental	47,398	50,307	55,545	55,545
Property Tax - Prior Unsecured	27,210	-	27,210	27,210
Real Property Transfer Tax	2,547,065	1,153,742	2,603,928	2,603,928
Sales and Use Taxes	9,405,407	2,039,953	9,057,201	9,057,201
Transient Occupancy Tax	21,479,840	7,227,199	23,451,689	23,451,689
Total Taxes	162,603,935	14,266,238	177,977,935	177,977,935

Licenses, Permits, and Franchises

Animal Licenses	181,021	69,016	191,879	191,879
Business Licenses	4,032,496	2,995,884	4,337,959	4,274,413
Construction Permits	7,626,464	4,117,666	9,398,693	9,383,563
Franchises	6,896,501	1,455,133	6,138,124	6,138,124
Other Licenses and Permits	394,830	166,761	406,006	406,006
Road Privileges and Permits	103,753	40,490	117,122	117,122
Zoning Permits	1,413,370	610,329	1,269,664	1,269,664
Total Licenses, Permits, and Franchises	20,648,435	9,455,278	21,859,447	21,780,771

Fines, Forfeitures, and Penalties

Forfeitures and Penalties	4,668,352	836,730	5,861,501	5,837,293
Other Court Fines	551,992	198,360	358,768	358,768
Penalties and Costs on Delinquent Taxes	1,963,255	65,093	1,801,855	1,801,855
Vehicle Code Fines	1,180,997	389,590	1,230,617	1,230,617

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Fines, Forfeitures, and Penalties			8,364,595	1,489,774	9,252,741	9,228,533
Revenue from Use of Money & Property						
		Interest on Notes Receivable	443	344	-	-
		Investment Income	831,355	3,108,209	843,862	843,862
		Rents and Concessions	3,589,045	1,875,360	3,106,872	3,106,872
Total Revenue from Use of Money & Property			4,420,843	4,983,914	3,950,734	3,950,734
Intergovernmental Revenues						
		Aid from City/County	22,514	-	-	-
		Aid from Special District/JPA	767,348	38,231	-	-
		Aid - Other Governmental Agencies	855,010	-	977,836	977,836
		California Children's Services	2,491	-	-	-
		Federal Aid - Construction Capital Grants	24,391	-	-	-
		Federal Aid - Disaster Relief	97,601	-	-	-
		Federal Aid Other	23,996,443	5,378,375	18,350,684	18,061,319
		Federal Aid - Public Assistance Administration	43,999,555	6,015	81,411,089	81,400,801
		Federal Aid - Public Assistance Programs	22,412,634	4,168,556	26,447,106	26,276,029
		Federal - In-Lieu Taxes	5,681	867,141	5,681	5,681
		Homeowners Property Tax Relief	451,032	-	451,032	451,032
		Other In-Lieu Taxes	6,113,350	-	6,112,830	6,112,830
		Other State Aid	9,239,449	1,830,642	9,385,239	9,385,239
		Peace Officer Training (Post)	69,664	2,669	90,000	90,000
		Public Safety - Sales Tax	31,191,174	7,583,173	33,284,429	33,284,429
		SB 90 Reimbursements	12,762,926	10,231,588	-	-
		State Aid - Agriculture	4,563,385	126,189	4,827,314.00	4,827,314
		State Aid - Construction Capital Grants	161,248	20,307	110,000	110,000
		State Aid - Health Programs	3,383,138	1,085,823	3,306,345	3,306,345
		State Aid - Public Assistance Administration	33,008,175	174,648	19,080,830	19,080,830
		State Aid - Public Assistance Programs	6,009,980	722,706	6,647,153	6,647,153
		State Veterans' Affairs	134,927	58,507	163,226	163,226
		Tobacco Program (Prop 99)	150,253	33,566	127,500	127,500

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Tuberculosis Control	88,008	30,579	-	-
		Vehicle License Fee	9,381,703	3,969,099	9,381,703	9,381,703
		Total Intergovernmental Revenues	208,892,081	36,327,813	220,159,997	219,689,267
		Charges for Services				
		Adoption Fees	28,325	13,990	65,000	65,000
		Agricultural Services	1,706,673	461,447	2,084,193	2,055,446
		Assessment and Tax Collection Fees	2,681,901	103,065	2,799,195	2,799,195
		Auditing and Accounting Fees	997,206	81,618	1,078,499	1,078,499
		Children's Services	1,680	380	1,676	1,676
		Civil Process Services	3,094,381	1,262,022	4,023,493	4,023,493
		Communication Services	4,748,097	3,784,805	5,978,964	5,978,964
		Educational Services	-	-	-	-
		Election Services	1,581,014	14,628	900,000	900,000
		Estate Fees	122,430	41,793	100,000	100,000
		Health Fees	28,997,216	10,897,266	43,538,313	43,078,310
		Humane Services	3,790	885	1,633	1,633
		Institutional Care and Services	1,045,667	441,861	1,015,000	1,015,000
		Law Enforcement Services	3,775,909	733,028	3,347,226	3,347,226
		Legal Services	354,676	160,760	343,816	343,816
		Mental Health Fees	73,496	3,277	12,805	12,805
		Other Services	7,655,741	4,192,777	8,019,217	8,019,217
		Park and Recreation Services	1,447,572	482,192	1,436,576	1,436,576
		Planning and Engineering Services	917,995	460,109	755,705	755,705
		Recording Fees	2,838,277	633,134	2,797,848	2,797,848
		Total Charges for Services	62,072,046	23,769,036	78,299,159	77,810,409
		Miscellaneous Revenues				
		Contributions	136,076	176,315	1,044,500	1,044,500
		Developer Reimbursements	98,058	5,753	18,000	18,000
		Loan Repayment	27,975	14,583	-	-
		Miscellaneous Revenues	4,261,880	678,182	3,538,433	3,538,433

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Other Reimbursement	142,765	41,194	40,872	40,872
		Other Taxable Sales	3,202	1,518	2,000	2,000
		Tobacco Settlement	3,618,131	-	3,545,768	3,545,768
		Total Miscellaneous Revenues	8,288,086	917,546	8,189,573	8,189,573
		Other Financing Sources				
		Operating Transfers In	97,534,157	5,148,020	102,397,488	102,397,488
		Sale of Capital Assets	75,611	31,806	63,778	63,778
		Total Other Financing Sources	97,609,768	5,179,826	102,461,266	102,461,266
		Total General	572,899,788	96,389,425	622,150,852	621,088,488
		Road Fund				
		Licenses, Permits, and Franchises				
		Road Privileges and Permits	176,598	151,474	52,000	52,000
		Total Licenses, Permits, and Franchises	176,598	151,474	52,000	52,000
		Revenue from Use of Money & Property				
		Investment Income	16,805	8,374	21,404	21,404
		Total Revenue from Use of Money & Property	16,805	8,374	21,404	21,404
		Intergovernmental Revenues				
		Aid - Other Governmental Agencies	46,943	5,420	-	-
		Federal Aid - Construction Capital Grants	2,868,556	32,001	6,381,116	6,381,116
		Federal Aid - Forest Reserve Revenue	16,610	-	15,069	15,069
		Other State Aid	-	-	-	-
		State Aid - Construction Capital Grants	525,220	-	11,786,665	11,786,665
		State Aid - Construction Operating Grants	725,486	-	725,486	725,486
		State Highway Users Tax	11,906,746	3,852,316	8,350,044	8,350,044
		Total Intergovernmental Revenues	16,089,562	3,889,736	27,258,380	27,258,380
		Charges for Services				
		Other Services	2,835,602	29,165	3,775,241	3,775,241
		Total Charges for Services	2,835,602	29,165	3,775,241	3,775,241

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Miscellaneous Revenues						
		Miscellaneous Revenues	11,411	109	681	681
		Other Reimbursement	-	-	950,842	950,842
		Total Miscellaneous Revenues	11,411	109	951,523	951,523
Other Financing Sources						
		Operating Transfers In	3,994,291	-	4,940,363	6,840,363
		Sale of Capital Assets	1,025	750	-	-
		Total Other Financing Sources	3,995,316	750	4,940,363	6,840,363
		Total Road Fund	23,125,295	4,071,234	36,998,911	38,898,911
Library Fund Taxes						
		Other Property Taxes	841	24,038	400,000	400,000
		Property Tax - Current Secured	6,128,692	-	7,733,464	7,733,464
		Property Tax - Current Supplemental	117,156	-	80,000	80,000
		Property Tax - Current Unsecured	239,422	232,081	245,800	245,800
		Property Tax - Prior Secured	96,735	21,670	120,000	120,000
		Property Tax - Prior Supplemental	3,627	4,010	10,000	10,000
		Property Tax - Prior Unsecured	2,178	-	3,060	3,060
		Total Taxes	6,588,652	281,799	8,592,324	8,592,324
Revenue from Use of Money & Property						
		Investment Income	9,751	1,315	3,075	3,075
		Total Revenue from Use of Money & Property	9,751	1,315	3,075	3,075
Intergovernmental Revenues						
		Federal Aid Other	38,250	-	-	-
		Homeowners Property Tax Relief	35,741	-	37,413	37,413
		Other In-Lieu Taxes	475,709	-	400,000	400,000
		Other State Aid	103,403	26,500	82,000	82,000
		Total Intergovernmental Revenues	653,103	26,500	519,413	519,413

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Charges for Services						
		Library Services	155,894	59,403	153,750	153,750
		Total Charges for Services	155,894	59,403	153,750	153,750
Miscellaneous Revenues						
		Contributions	252,774	63,278	300,000	300,000
		Miscellaneous Revenues	(125)	29	-	-
		Total Miscellaneous Revenues	252,649	63,307	300,000	300,000
Other Financing Sources						
		Operating Transfers In	179,622	179,622	386,000	386,000
		Total Other Financing Sources	179,622	179,622	386,000	386,000
		Total Library Fund	7,839,671	611,946	9,954,562	9,954,562
In-Home Support Services						
Revenue from Use of Money & Property						
		Investment Income	351	(35)	-	-
		Total Revenue from Use of Money & Property	351	(35)	-	-
Intergovernmental Revenues						
		Federal Aid Other	220,214	96,476	440,065	440,065
		State Aid - Public Assistance Programs	229,144	107,714	469,831	469,831
		Total Intergovernmental Revenues	449,358	204,190	909,896	909,896
Other Financing Sources						
		Operating Transfers In	41,828	59	382	382
		Total Other Financing Sources	41,828	59	382	382
		Total In-Home Support Services	491,537	204,215	910,278	910,278
Fish & Game Propagation Fund						
Fines, Forfeitures, and Penalties						
		Other Court Fines	11,897	6,312	13,313	13,313

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Fines, Forfeitures, and Penalties	11,897	6,312	13,313	13,313
		Revenue from Use of Money & Property				
		Investment Income	200	52	125	125
		Total Revenue from Use of Money & Property	200	52	125	125
		Other Financing Sources				
		Operating Transfers In	10,786	-	-	-
		Total Other Financing Sources	10,786	-	-	-
		Total Fish & Game Propagation Fund	22,883	6,364	13,438	13,438
		WDB-OET				
		Revenue from Use of Money & Property				
		Investment Income	(789)	(364)	-	-
		Total Revenue from Use of Money & Property	(789)	(364)	-	-
		Intergovernmental Revenues				
		Aid - Other Governmental Agencies	22,369	32,831	-	-
		Federal Aid Other	-	2,113,735	6,899,668	6,899,668
		Total Intergovernmental Revenues	22,369	2,146,565	6,899,668	6,899,668
		Charges for Services				
		Educational Services	-	9,926	-	-
		Total Charges for Services	-	9,926	-	-
		Miscellaneous Revenues				
		Miscellaneous Revenues	4,911	378	8,442	8,442
		Other Reimbursement	-	1,573	-	-
		Total Miscellaneous Revenues	4,911	1,952	8,442	8,442
		Other Financing Sources				
		Operating Transfers In	5,388,004	132,284	1,029,360	1,029,360

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Other Financing Sources	5,388,004	132,284	1,029,360	1,029,360
		Total WDB-OET	5,414,495	2,290,363	7,937,470	7,937,470
Community Action Partnership						
Revenue from Use of Money & Property						
		Investment Income	(18)	293	-	-
		Total Revenue from Use of Money & Property	(18)	293	-	-
Intergovernmental Revenues						
		Federal Aid Other	657,228	45,487	648,831	648,831
		Total Intergovernmental Revenues	657,228	45,487	648,831	648,831
Miscellaneous Revenues						
		Miscellaneous Revenues	93	127	-	-
		Total Miscellaneous Revenues	93	127	-	-
Other Financing Sources						
		Operating Transfers In	164	40	153	153
		Total Other Financing Sources	164	40	153	153
		Total Community Action Partnership	657,467	45,946	648,984	648,984
Inclusionary Housing						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	24,625	15,355	10,000	10,000
		Investment Income	2,258	427	2,000	2,000
		Total Revenue from Use of Money & Property	26,883	15,782	12,000	12,000

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Intergovernmental Revenues						
		Other In-Lieu Taxes	-	68,598	-	-
		Total Intergovernmental Revenues	-	68,598	-	-
Charges for Services						
		Other Services	4,410	2,885	4,500	4,500
		Recording Fees	-	258	-	-
		Total Charges for Services	4,410	3,143	4,500	4,500
Miscellaneous Revenues						
		Loan Repayment	30,608	34,977	25,000	25,000
		Miscellaneous Revenues	-	35	400,000	400,000
		Other Reimbursement	34,346	-	-	-
		Total Miscellaneous Revenues	64,954	35,012	425,000	425,000
		Total Inclusionary Housing	96,247	122,535	441,500	441,500
Economic Development Program						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	19,392	7,274	100,000	100,000
		Investment Income	102	13	300	300
		Total Revenue from Use of Money & Property	19,493	7,287	100,300	100,300
Charges for Services						
		Other Services	-	-	50,000	50,000
		Total Charges for Services	-	-	50,000	50,000
Miscellaneous Revenues						
		Loan Repayment	9,809	-	125,000	125,000
		Miscellaneous Revenues	12,345	-	-	-

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Miscellaneous Revenues	22,154	-	125,000	125,000
		Total Economic Development Program	41,648	7,287	275,300	275,300
		Community Development Fund				
		Revenue from Use of Money & Property				
		Interest on Notes Receivable	27,807	3,921	8,600	8,600
		Investment Income	3,323	1,039	3,060	3,060
		Total Revenue from Use of Money & Property	31,129	4,960	11,660	11,660
		Intergovernmental Revenues				
		Federal Aid Other	865,868	153,731	1,289,006	1,289,006
		Other State Aid	-	-	-	-
		Total Intergovernmental Revenues	865,868	153,731	1,289,006	1,289,006
		Charges for Services				
		Other Services	158,216	-	-	-
		Total Charges for Services	158,216	-	-	-
		Miscellaneous Revenues				
		Loan Repayment	-	39,480	68,000	68,000
		Miscellaneous Revenues	43,175	-	-	-
		Other Reimbursement	-	-	470,477	470,477
		Total Miscellaneous Revenues	43,175	39,480	538,477	538,477
		Total Community Development Fund	1,098,388	198,171	1,839,143	1,839,143
		Emergency Medical Service Fund				
		Fines, Forfeitures, and Penalties				
		Other Court Fines	853,801	321,802	850,000	850,000
		Total Fines, Forfeitures, and Penalties	853,801	321,802	850,000	850,000
		Revenue from Use of Money & Property				

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Investment Income	4,360	1,130	3,500	3,500
		Total Revenue from Use of Money & Property	4,360	1,130	3,500	3,500
		Miscellaneous Revenues				
		Miscellaneous Revenues	30,999	3,257	25,000	25,000
		Total Miscellaneous Revenues	30,999	3,257	25,000	25,000
		Total Emergency Medical Service Fund	889,161	326,189	878,500	878,500
		Workforce Investment Board				
		Revenue from Use of Money & Property				
		Investment Income	743	236	-	-
		Total Revenue from Use of Money & Property	743	236	-	-
		Intergovernmental Revenues				
		Aid - Other Governmental Agencies	-	22,526	-	-
		Federal Aid Other	4,869,831	-	-	-
		Total Intergovernmental Revenues	4,869,831	22,526	-	-
		Miscellaneous Revenues				
		Miscellaneous Revenues	4,089	-	-	-
		Total Miscellaneous Revenues	4,089	-	-	-
		Total Workforce Investment Board	4,874,663	22,761	-	-
		Local Revenue Fund				
		Intergovernmental Revenues				
		Citizens Option for Public Safety Funds	-	-	250,000	250,000
		Other State Aid	-	-	5,750,000	5,750,000
		Public Safety - Sales Tax	20,197,790	6,051,226	22,501,187	22,501,187
		Realignment - Mental Health	8,948,968	4,276,411	9,500,000	9,500,000
		Realignment - Social Services	16,957,938	4,431,732	18,875,397	18,875,397

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Intergovernmental Revenues			46,104,695	14,759,369	56,876,584	56,876,584
Total Local Revenue Fund			46,104,695	14,759,369	56,876,584	56,876,584
Behavioral Health						
Fines, Forfeitures, and Penalties						
		Vehicle Code Fines	217,544	84,469	215,000	215,000
Total Fines, Forfeitures, and Penalties			217,544	84,469	215,000	215,000
Revenue from Use of Money & Property						
		Investment Income	79,870	36,421	80,000	80,000
		Rents and Concessions	23,160	13,049	36,451	36,451
Total Revenue from Use of Money & Property			103,030	49,469	116,451	116,451
Intergovernmental Revenues						
		Aid - Other Governmental Agencies	1,443,337	1,720,745	8,688,269	8,688,269
		Federal Aid - Health Administration	-	-	5,500,000	5,500,000
		Federal Aid Other	35,508,728	10,631,418	45,538,441	45,538,441
		Realignment - Mental Health	-	(79,788)	-	-
		State Aid - Health Programs	174,209	-	-	-
		State Aid - Mental Health	20,321,253	4,154,513	20,000,000	20,000,000
Total Intergovernmental Revenues			57,447,528	16,426,888	79,726,710	79,726,710
Charges for Services						
		Health Fees	113,160	16,286	20,000	20,000
		Mental Health Fees	2,036,867	214,447	1,500,000	1,500,000
		Other Services	14,218	3,578	5,000	5,000
Total Charges for Services			2,164,246	234,311	1,525,000	1,525,000
Miscellaneous Revenues						
		Miscellaneous Revenues	281,076	80,894	-	-
		Other Reimbursement	143,643	14,291	-	-

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Miscellaneous Revenues	424,719	95,184	-	-
	Other Financing Sources					
	Operating Transfers In		19,911,755	235,913	23,344,685	23,344,685
	Total Other Financing Sources		19,911,755	235,913	23,344,685	23,344,685
	Total Behavioral Health		80,268,822	17,126,235	104,927,846	104,927,846
	Homeland Security Grant					
	Revenue from Use of Money & Property					
	Investment Income		433	407	-	-
	Total Revenue from Use of Money & Property		433	407	-	-
	Intergovernmental Revenues					
	Federal Aid Other		741,596	8,486	796,546	796,546
	Total Intergovernmental Revenues		741,596	8,486	796,546	796,546
	Miscellaneous Revenues					
	Other Reimbursement		-	1,864	-	-
	Total Miscellaneous Revenues		-	1,864	-	-
	Total Homeland Security Grant		742,029	10,757	796,546	796,546
	H&W Realignment					
	Intergovernmental Revenues					
	Realignment - Health		814,338	283,832	527,412	527,412
	Realignment - Mental Health		9,709,735	3,752,501	11,000,000	11,000,000
	Realignment - Social Services		36,384,820	14,501,325	39,149,247	39,149,247
	Total Intergovernmental Revenues		46,908,893	18,537,658	50,676,659	50,676,659
	Other Financing Sources					
	Operating Transfers In		14,365,391	4,052,779	12,463,815	12,463,815
	Total Other Financing Sources		14,365,391	4,052,779	12,463,815	12,463,815

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total H&W Realignment			61,274,284	22,590,437	63,140,474	63,140,474
Facilities Project Fund						
Revenue from Use of Money & Property						
		Investment Income	13,959	6,142	1,762	1,762
		Total Revenue from Use of Money & Property	13,959	6,142	1,762	1,762
Intergovernmental Revenues						
		Federal Aid Other	31,186	10,012	256,225	256,225
		State Aid - Construction Capital Grants	-	0	58,520	58,520
		Total Intergovernmental Revenues	31,186	10,012	314,745	314,745
Charges for Services						
		Other Services	50,416	-	-	-
		Total Charges for Services	50,416	-	-	-
Miscellaneous Revenues						
		Contributions	-	-	685,616	685,616
		Total Miscellaneous Revenues	-	-	685,616	685,616
Other Financing Sources						
		Operating Transfers In	2,663,182	-	3,502,367	3,627,367
		Total Other Financing Sources	2,663,182	-	3,502,367	3,627,367
		Total Facilities Project Fund	2,758,742	16,154	4,504,490	4,629,490
Capital Projects Fund						
Revenue from Use of Money & Property						
		Investment Income	60,780	59,256	1,773	1,773
		Total Revenue from Use of Money & Property	60,780	59,256	1,773	1,773
Charges for Services						

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Other Services	113,272	-	-	-
		Total Charges for Services	113,272	-	-	-
		Miscellaneous Revenues				
		Other Reimbursement	-	45,577	-	-
		Total Miscellaneous Revenues	-	45,577	-	-
		Other Financing Sources				
		Operating Transfers In	3,349,287	2,865,517	3,793,260	3,793,260
		Total Other Financing Sources	3,349,287	2,865,517	3,793,260	3,793,260
		Total Capital Projects Fund	3,523,340	2,970,349	3,795,033	3,795,033
		Enterprise Resource Planning Fund				
		Revenue from Use of Money & Property				
		Investment Income	8,283	4,398	-	-
		Total Revenue from Use of Money & Property	8,283	4,398	-	-
		Other Financing Sources				
		Operating Transfers In	200,000	-	249,769	249,769
		Total Other Financing Sources	200,000	-	249,769	249,769
		Total Enterprise Resource Planning Fund	208,283	4,398	249,769	249,769
		Facility Master Plan Implementation				
		Revenue from Use of Money & Property				
		Investment Income	30,160	5,772	100,000	100,000
		Total Revenue from Use of Money & Property	30,160	5,772	100,000	100,000
		Intergovernmental Revenues				
		State Aid - Construction Capital Grants	-	-	63,050,027	63,050,027
		Total Intergovernmental Revenues	-	-	63,050,027	63,050,027

Fund	Financing Source Category	Financing Source Account	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Other Financing Sources

Debt Issuance	-	48,440,000	-	-	-
Operating Transfers In	20,652,393	-	6,919,290	7,169,290	
Premium on Debt Issuance	-	3,560,000	-	-	
Total Other Financing Sources	20,652,393	52,000,000	6,919,290	7,169,290	
Total Facility Master Plan Implementation	20,682,553	52,005,772	70,069,317	70,319,317	
Total All Funds	833,013,992	213,779,907	986,408,997	987,621,633	

Description	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Summarization by Function				
GE01 - General	126,245,362	7,930,102	179,997,450	184,674,290
PP02 - Public Protection	232,695,104	88,618,522	273,550,260	272,140,181
PW03 - Public Ways & Facilities	23,397,702	9,283,904	36,658,310	38,640,720
HS04 - Health & Sanitation	188,499,415	62,187,482	248,800,899	247,989,099
PA05 - Public Assistance	229,388,681	75,818,141	268,350,392	267,037,091
ED06 - Education	8,814,678	4,061,661	10,704,842	10,698,790
RC07 - Recreation & Culture	5,339,126	2,432,054	6,774,584	6,746,167
Total Financing Uses by Function	814,380,069	250,331,866	1,024,836,737	1,027,926,338
Appropriations for Contingencies				
001 - General	-	-	6,228,786	4,672,269
Total Appropriations for Contingencies	-	-	6,228,786	4,672,269
Provisions for Obligated Fund Balances				
002 - Road Fund	-	-	-	258,191
007 - WIB-OET	-	-	-	29,086
016 - Emergency Medical Service Fund	-	-	-	1,572
025 - Health and Welfare Realignment	-	-	-	274,756
Total Obligated Fund Balances	-	-	-	563,605.00
Total Financing Uses				1,033,162,212
Summarization by Fund				
001 - General	548,310,433	191,497,545	634,479,083	633,655,241
002 - Road Fund	23,397,702	9,283,904	36,658,794	38,898,911
003 - Library Fund	8,312,832	3,774,300	10,119,266	10,119,266
005 - In-Home Support Services	469,849	229,821	910,278	910,278
006 - Fish & Game Propagation Fund	38,558	136	13,438	13,438
007 - WIB-OET	5,410,591	2,752,306	7,908,384	7,937,470
008 - Community Action Partnership	655,217	265,298	648,984	648,984

County of Monterey
 Summary of Financing Uses by Function and Fund
 Governmental Funds
 Fiscal Year 2016-17

Description	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
009 - Inclusionary Housing	173,033	6,231	586,680	586,680
011 - Economic Development Program	34,096	4,439	900,250	900,250
013 - Community Development Fund	1,349,463	179,600	1,854,793	1,854,793
016 - Emergency Medical Service Fund	871,648	194,774	876,928	878,500
021 - Workforce Investment Board	4,897,022	-	-	-
022 - Local Revenue Fund	43,970,833	2,829,869	56,876,584	56,876,584
023 - Behavioral Health	78,647,516	33,324,404	116,858,100	116,858,100
024 - Homeland Security Grant	591,419	222,842	796,546	796,546
025 - H&W Realignment	61,409,716	2,373,308	62,865,718	63,140,474
401 - Facilities Project Fund	1,859,958	1,677,835	7,734,342	7,859,342
402 - Capital Projects Fund	2,656,269	323,920	4,647,073	4,647,073
403 - Enterprise Resource Planning Fund	(1,142,106)	(959,855)	3,427,781	3,427,781
404 - Facility Master Plan Implementation	32,466,020	2,351,189	82,902,501	83,152,501
Total Financing Uses	814,380,069	250,331,866	1,031,065,523	1,033,162,212

Function, Activity and Appropriation Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
General				
Communications				
Emergency Communications	10,214,010	4,542,991	12,300,188	12,186,711
Telecommunications	(777)	-	-	-
Total Communications	10,213,233	4,542,991	12,300,188	12,186,711
Counsel				
County Counsel	4,155,469	2,399,598	3,151,766	3,101,836
Total Counsel	4,155,469	2,399,598	3,151,766	3,101,836
Elections				
Elections	3,528,924	1,520,043	4,446,673	4,428,517
Total Elections	3,528,924	1,520,043	4,446,673	4,428,517
Finance				
Assessor	5,003,244	2,241,165	6,342,411	6,241,039
Auditor-Controller	5,073,692	1,985,321	1,572,867	1,491,164
Short Term Borrowing	-	-	-	-
Contracts & Purchasing	908,788	426,167	209,927	197,823
Non-Program Revenue	-	-	-	-
Treasurer - Tax Collector	6,177,869	2,790,583	7,586,408	7,516,809
Total Finance	17,163,594	7,443,236	15,711,613	15,446,835
Legislative & Administrative				
Annual Audits	317,200	18,678	307,336	307,336
County Overhead Recovered	(6,557,644)	(1,942,695)	-	-
Board of Supervisors	2,968,566	1,279,705	3,496,285	3,463,775
CAO - Administration / Finance / Budget	2,017,669	962,870	(1,276,138)	(1,298,833)
Intergovernmental / Legislative Affairs	1,049,522	426,152	1,290,446	1,442,855
County Memberships	218,182	65,182	219,776	219,776
Office of Community Engagement & Strategic Advocacy	499,999	192,016	532,017	527,478
Clerk of the Board	684,025	324,024	932,217	924,652
Total Legislative & Administrative	1,197,519	1,325,932	5,501,939	5,587,039

Function, Activity and Appropriation Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Other General				
Insurance & Other General Expenditures	-	-	67,500	67,500
Fleet Services	333,826	(3,249,660)	(164,346)	(164,346)
Vehicle Replacement Program	(338,248)	(1,141,615)	2,216,694	3,365,001
Risk Management	-	(1,015,050)	(9,518)	-
Enterprise Risk	673,413	428,873	195,000	195,000
Information Technology Systems	1,182,550	(13,263,227)	(1,771,337)	(1,771,337)
Records Retention	-	-	-	-
Courier & Mail Services	1,563	(423,004)	1,359	2,064
Shuttle Operations	-	-	247,470	244,470
Fleet Services	-	-	-	-
Vehicle Replacement Program	-	-	-	-
Surveyor	1,115,477	300,724	1,133,823	1,117,390
Total Other General	2,968,581	(18,362,959)	1,916,645	3,055,742
Other Financing Uses				
Other Financing Uses	38,942,671	1,044,719	28,004,370	31,758,370
Total Other Financing Uses	38,942,671	1,044,719	28,004,370	31,758,370
Plant Acquisition				
Enterprise Resource Project	(1,142,106)	(959,855)	3,427,781	3,427,781
Capital Projects	2,656,269	323,920	4,647,073	4,647,073
Facility Master Plan Projects	32,466,020	2,351,189	82,902,501	83,152,501
Total Plant Acquisition	33,980,183	1,715,255	90,977,355	91,227,355
Personnel				
Equal Opportunity Office	659,738	337,567	227,202	219,637
Human Resources	2,679,299	693,295	260,975	216,341
Total Personnel	3,339,037	1,030,861	488,177	435,978
Property Management				
Architectural Services	-	-	3	3
Facilities Maintenance Projects	1,859,958	1,677,835	7,734,342	7,859,342

Function, Activity and Appropriation Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Facilities Services	4,681,527	1,717,079	4,767,112	4,719,258
Utilities	2,351,891	905,172	2,405,228	2,405,228
Total Property Management	8,893,377	4,300,087	14,906,685	14,983,831
Promotion				
Cluster Loans	-	-	-	-
Development Set-Aside	1,689,741	964,108	2,005,359	1,875,396
Total Promotion	1,689,741	964,108	2,005,359	1,875,396
Housing & Redevelopment				
Inclusionary Housing	173,033	6,231	586,680	586,680
Total Housing & Redevelopment	173,033	6,231	586,680	586,680
Total General	126,245,362	7,930,102	179,997,450	184,674,290
Public Protection				
Detention & Correction				
Probation	39,269,283	15,908,864	46,134,212	45,688,134
Probation - AB118	14,899,388	1,468,615	21,735,163	21,735,163
Sheriff - Corrections Operations	37,724,791	14,684,065	42,885,307	42,532,773
Sheriff - Inmate Medical Costs	7,397,856	3,332,912	8,559,471	8,559,471
Sheriff - AB118	5,103,446	-	6,000,000	6,000,000
Total Detention & Correction	104,394,764	35,394,456	125,314,153	124,515,541
Judicial				
Courts	8,219,245	2,036,364	8,365,675	8,365,675
Child Support Services	10,903,940	4,346,357	11,156,499	11,002,171
Civil Grand Jury	139,918	29,946	157,523	157,523
District Attorney	22,153,178	9,396,962	25,057,096	25,080,150
District Attorney - AB118	221,826	-	778,000	778,000
Public Defender	9,855,736	4,159,149	11,611,562	11,539,694
Public Defender - AB118	118,786	-	153,000	153,000
Total Judicial	51,612,630	19,968,778	57,279,355	57,076,213

Function, Activity and Appropriation Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Other Protection				
Clerk-Recorder	2,481,354	1,033,847	2,874,309	2,874,309
Office of Emergency Services	874,306	495,352	1,065,910	1,058,345
Contributions	3,426,793	1,192,186	3,413,895	3,413,895
Homeland Security Grant	591,419	222,842	796,546	796,546
Economic Opportunity Administration	961,657	503,176	1,378,407	1,466,392
Animal Services	1,801,693	764,428	1,928,009	1,904,935
Public Guardian / Administrator	1,230,002	488,987	1,492,804	1,477,674
Fish & Game Propagation	38,558	136	13,438	13,438
Planning Services	5,463,278	1,974,322	5,758,542	6,485,533
Litter Control	597,433	222,444	548,527	544,045
Environmental Services	1,231,009	409,802	1,407,472	1,395,477
Sheriff - Coroner Operations	1,920,326	732,746	2,199,862	2,189,271
Total Other Protection	20,617,827	8,040,267	22,877,721	23,619,860
Protection Inspection				
Agriculture Commissioner	9,489,142	4,245,793	10,773,746	10,642,114
Building Services	4,180,393	1,415,276	8,084,923	8,200,928
RMA Administration	944,301	2,432,907	2,993,636	3,139,636
Total Protection Inspection	14,613,837	8,093,977	21,852,305	21,982,678
Police Protection				
Sheriff - Admin & Enforcement Ops	40,784,244	17,095,919	46,226,726	44,945,889
Total Police Protection	40,784,244	17,095,919	46,226,726	44,945,889
Total Public Protection	232,023,301	88,593,397	273,550,260	272,140,181
Public Ways & Facilities				
Public Ways				
Roads & Bridges	23,397,702	9,283,904	36,658,794	38,640,720
Total Public Ways	23,397,702	9,283,904	36,658,794	38,640,720
County Service Areas				
Special Districts Administration	-	-	(484)	-

Function, Activity and Appropriation Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Total County Service Areas	-	-	(484)	-
Total Public Ways & Facilities	23,397,702	9,283,904	36,658,310	38,640,720
Health & Sanitation				
California Childrens Services				
Children's Medical Services	7,220,735	2,413,770	8,135,284	8,055,094
Total California Childrens Services	7,220,735	2,413,770	8,135,284	8,055,094
Hospital Care				
Medical Care Services	13,132,861	4,288,692	13,282,351	13,282,351
Emergency Medical Services	291	(1,225,983)	(1,114)	-
EMS - Uncompensated Care	871,648	194,774	876,928	876,928
Total Hospital Care	14,004,800	3,257,483	14,158,165	14,159,279
Health				
Public Health	15,546,277	6,102,628	15,602,266	15,393,091
Environmental Health	7,876,039	3,224,795	9,046,144	8,953,851
Clinic Services	32,332,589	12,511,325	49,246,967	48,815,711
Behavioral Health	78,647,516	33,324,404	116,858,100	116,858,100
Health Realignment	13,053,422	-	12,132,113	12,132,113
Health Dept.Administration	1,713,717	1,240,273	2,945,513	2,945,513
BH 2011 Realignment	8,948,968	-	9,500,000	9,500,000
BH 1991 Realignment	8,994,246	-	11,000,000	11,000,000
Total Health	167,112,773	56,403,426	226,331,103	225,598,379
Sanitation				
County Disposal Sites	161,106	112,804	176,347	176,347
Total Sanitation	161,106	112,804	176,347	176,347
Total Health & Sanitation	188,499,415	62,187,482	248,800,899	247,989,099
Public Assistance				
Administration				
Social Services	87,154,470	37,877,199	115,322,969	114,021,772

Function, Activity and Appropriation Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Community Action Partnership	655,217	265,298	648,984	648,984
IHSS Public Authority	469,849	229,821	910,278	910,278
Social Services Realignment	39,362,049	2,373,308	39,733,605	39,733,605
Total Administration	127,641,584	40,745,626	156,615,836	155,314,639
Aid Programs				
Entitlement Programs	70,942,412	29,121,616	77,092,082	77,092,082
Total Aid Programs	70,942,412	29,121,616	77,092,082	77,092,082
General Relief				
Entitlement Programs - Gen. Assistance	1,104,171	463,652	950,747	950,747
Total General Relief	1,104,171	463,652	950,747	950,747
Other Assistance				
Community Development	1,349,463	179,600	1,854,793	1,854,793
WorkForce Investment Board	4,897,022	-	-	-
Economic Development Reuse/Grant	34,096	4,439	900,250	900,250
WDB-OET	5,410,591	2,752,306	7,908,384	7,908,384
Community Programs	339,040	128,348	1,002,538	1,002,538
Senior & Aging Services	2,128,739	663,058	2,173,826	2,173,826
Social Services - AB118	14,678,419	1,361,254	18,710,421	18,710,421
Total Other Assistance	28,837,370	5,089,004	32,550,212	32,550,212
Veteran's Services				
Military & Veterans' Services	863,144	398,242	1,141,515	1,129,411
Total Veteran's Services	863,144	398,242	1,141,515	1,129,411
Total Public Assistance	229,388,681	75,818,141	268,350,392	267,037,091
Education				
Agriculture Education				
Cooperative Extension Service	501,846	287,361	585,576	579,524
Total Agriculture Education	501,846	287,361	585,576	579,524
Library Services				

Function, Activity and Appropriation Unit	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Library	8,312,832	3,774,300	10,119,266	10,119,266
Total Library Services	8,312,832	3,774,300	10,119,266	10,119,266
Total Education	8,814,678	4,061,661	10,704,842	10,698,790
Recreation & Culture				
Recreation Facilities				
Parks	5,339,126	2,432,054	6,774,584	6,746,167
Total Recreation Facilities	5,339,126	2,432,054	6,774,584	6,746,167
Total Recreation & Culture	5,339,126	2,432,054	6,774,584	6,746,167
Grand Total Financing Uses by Function	813,708,266	250,306,741	1,024,836,737	1,027,926,338

Appropriation Unit: ACR001 - Assessor

Function: General

Activity: Finance
 Units: 8003

Detail by Revenue Category and Expenditure Object 1	2014-15 Actual 2	2015-16 Actual 3	2016-17 Recommended 4	2016-17 Adopted by the Board of Supervisors 5
Revenue				
50 Intergovernmental Revenues	39,458	0	608,366	608,366
70 Charges for Services	1,087,094	14,692	1,319,600	1,319,600
80 Miscellaneous Revenues	45	0	0	0
Total Revenue	1,126,596	14,692	1,927,966	1,927,966
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,438,847	1,807,935	5,317,053	5,317,053
20 Services and Supplies	606,390	284,040	709,074	607,702
30 Other Charges	(111,903)	89,644	246,738	246,738
40 Capital Assets	10,365	0	10,000	10,000
50 Other Financing Uses	59,546	59,546	59,546	59,546
Total Expenditures/Appropriations	5,003,244	2,241,165	6,342,411	6,241,039
Net Contribution (Cost)	(3,876,648)	(2,226,473)	(4,414,445)	(4,313,073)

Appropriation Unit: ACR002 - Clerk-Recorder

Function: Public Protection

Activity: Other Protection

Units: 8004

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	143,769	60,602	170,000	170,000
70 Charges for Services	2,573,737	556,018	2,489,429	2,489,429
80 Miscellaneous Revenues	1,054	65	5,000	5,000
Total Revenue	2,718,560	616,684	2,664,429	2,664,429
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,179,857	447,486	1,611,256	1,611,256
20 Services and Supplies	1,221,810	303,078	822,663	822,663
30 Other Charges	(150)	220,021	295,878	295,878
40 Capital Assets	35,325	18,750	100,000	100,000
50 Other Financing Uses	44,512	44,512	44,512	44,512
Total Expenditures/Appropriations	2,481,354	1,033,847	2,874,309	2,874,309
Net Contribution (Cost)	237,206	(417,163)	(209,880)	(209,880)

Appropriation Unit: AGR001 - Agriculture Commissioner

Function: Public Protection

Activity: Protection Inspection

Units: 8001 8002

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	372,182	10,225	360,000	360,000
30 Fines, Forfeitures, and Penalties	51,366	22,695	25,000	25,000
50 Intergovernmental Revenues	4,460,402	111,169	4,703,595	4,703,595
70 Charges for Services	1,706,675	461,447	2,084,193	2,055,446
80 Miscellaneous Revenues	8,947	1,464	2,100	2,100
90 Other Financing Sources	2,550	0	0	0
Total Revenue	6,602,122	607,001	7,174,888	7,146,141
Expenditure/Appropriation				
10 Salaries and Employee Benefits	6,943,069	2,684,822	8,383,807	8,383,807
20 Services and Supplies	2,477,390	699,463	2,170,726	2,039,094
30 Other Charges	(199,549)	737,576	192,480	192,480
40 Capital Assets	19,336	0	0	0
50 Other Financing Uses	248,896	123,933	26,733	26,733
Total Expenditures/Appropriations	9,489,142	4,245,793	10,773,746	10,642,114
Net Contribution (Cost)	(2,887,020)	(3,638,792)	(3,598,858)	(3,495,973)

Appropriation Unit: AUD001 - Auditor-Controller

Function: General

Activity: Finance

Units: 8011 8371 8372 8373 8374 8375

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	0	0	0	0
70 Charges for Services	468,676	16,680	439,511	439,511
80 Miscellaneous Revenues	51,769	2,511	0	0
Total Revenue	520,445	19,191	439,511	439,511
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,544,980	2,291,262	7,605,112	7,605,112
20 Services and Supplies	1,552,715	539,549	2,311,486	2,229,783
30 Other Charges	(2,087,070)	(908,559)	(8,546,448)	(8,546,448)
50 Other Financing Uses	63,068	63,069	202,717	202,717
Total Expenditures/Appropriations	5,073,692	1,985,321	1,572,867	1,491,164
Net Contribution (Cost)	(4,553,248)	(1,966,130)	(1,133,356)	(1,051,653)

Appropriation Unit: AUD002 - Annual Audits

Function: General

Activity: Legislative & Administrative
 Units: 8010

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	499,234	53,568	602,472	602,472
30 Other Charges	(182,034)	(34,890)	(295,136)	(295,136)
Total Expenditures/Appropriations	317,200	18,678	307,336	307,336
Net Contribution (Cost)	(317,200)	(18,678)	(307,336)	(307,336)

Appropriation Unit: AUD003 - County Overhead Recovered

Function: General

Activity: Legislative & Administrative
 Units: 8005

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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)	(1,942,695)	0	0
Total Expenditures/Appropriations	(6,557,644)	(1,942,695)	0	0
Net Contribution (Cost)	6,557,644	1,942,695	0	0

Appropriation Unit: AUD004 - Short Term Borrowing

Function: General

Activity: Finance
 Units: 8009

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	0	0	0	0

Appropriation Unit: AUD006 - Enterprise Resource Project

Function: General

Activity: Plant Acquisition
 Units: 8006

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	8,283	4,398	0	0
90 Other Financing Sources	200,000	0	249,769	249,769
Total Revenue	208,283	4,398	249,769	249,769
Expenditure/Appropriation				
20 Services and Supplies	380,310	125,879	11,132,807	6,056,218
30 Other Charges	(1,522,416)	(1,273,986)	(7,705,026)	(2,628,437)
40 Capital Assets	0	188,252	0	0
Total Expenditures/Appropriations	(1,142,106)	(959,855)	3,427,781	3,427,781
Net Contribution (Cost)	1,350,390	964,252	(3,178,012)	(3,178,012)

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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	1,013,703	2,829,363	2,829,363
20 Services and Supplies	241,521	79,158	336,105	303,595
30 Other Charges	4	94,940	330,817	330,817
50 Other Financing Uses	90,391	91,905	0	0
Total Expenditures/Appropriations	2,968,566	1,279,705	3,496,285	3,463,775
Net Contribution (Cost)	(2,968,566)	(1,279,705)	(3,496,285)	(3,463,775)

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

Function: General

Activity: Legislative & Administrative
 Units: 8045 8046

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	9	8	0	0
Total Revenue	9	8	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,900,543	757,911	2,364,269	2,364,269
20 Services and Supplies	161,585	55,358	279,917	257,222
30 Other Charges	(111,487)	82,572	(3,920,324)	(3,920,324)
50 Other Financing Uses	67,028	67,028	0	0
Total Expenditures/Appropriations	2,017,669	962,870	(1,276,138)	(1,298,833)
Net Contribution (Cost)	(2,017,660)	(962,862)	1,276,138	1,298,833

Appropriation Unit: CAO002 - Contracts & Purchasing

Function: General

Activity: Finance
 Units: 8047

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	792,311	354,714	1,072,042	1,072,042
20 Services and Supplies	98,574	31,943	125,626	113,522
30 Other Charges	(173)	21,175	(987,741)	(987,741)
50 Other Financing Uses	18,076	18,334	0	0
Total Expenditures/Appropriations	908,788	426,167	209,927	197,823
Net Contribution (Cost)	(908,788)	(426,167)	(209,927)	(197,823)

Appropriation Unit: CAO004 - Intergovernmental / Legislative Affairs

Function: General

Activity: Legislative & Administrative
 Units: 8054

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	7	0	0
Total Revenue	0	7	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	699,113	257,264	1,061,985	1,061,985
20 Services and Supplies	396,729	122,024	300,211	452,620
30 Other Charges	(46,320)	46,864	(71,750)	(71,750)
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	1,049,522	426,152	1,290,446	1,442,855
Net Contribution (Cost)	(1,049,522)	(426,144)	(1,290,446)	(1,442,855)

Appropriation Unit: CAO005 - Office of Emergency Services

Function: Public Protection

Activity: Other Protection

Units: 8056

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	279,566	0	214,000	214,000
Total Revenue	279,566	0	214,000	214,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	541,519	228,721	641,654	641,654
20 Services and Supplies	334,144	85,175	340,477	332,912
30 Other Charges	(25,360)	158,141	83,779	83,779
50 Other Financing Uses	24,003	23,315	0	0
Total Expenditures/Appropriations	874,306	495,352	1,065,910	1,058,345
Net Contribution (Cost)	(594,740)	(495,352)	(851,910)	(844,345)

Appropriation Unit: CAO007 - Contributions

Function: Public Protection

Activity: Other Protection

Units: 8028 8029

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	2,847,754	692,344	2,809,605	2,809,605
80 Miscellaneous Revenues	73,084	0	0	0
Total Revenue	2,920,838	692,344	2,809,605	2,809,605
Expenditure/Appropriation				
30 Other Charges	3,426,793	1,192,186	3,413,895	3,413,895
Total Expenditures/Appropriations	3,426,793	1,192,186	3,413,895	3,413,895
Net Contribution (Cost)	(505,954)	(499,843)	(604,290)	(604,290)

Appropriation Unit: CAO008 - Courts

Function: Public Protection

Activity: Judicial
 Units: 8031

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	3,895,348	1,210,093	4,092,723	4,092,723
40 Revenue from Use of Money & Property	6,111	6,926	15,000	15,000
70 Charges for Services	124,284	45,430	124,529	124,529
80 Miscellaneous Revenues	0	0	0	0
Total Revenue	4,025,744	1,262,449	4,232,252	4,232,252
Expenditure/Appropriation				
20 Services and Supplies	25,230	7,448	31,184	31,184
30 Other Charges	8,194,016	2,028,916	8,334,491	8,334,491
Total Expenditures/Appropriations	8,219,245	2,036,364	8,365,675	8,365,675
Net Contribution (Cost)	(4,193,502)	(773,915)	(4,133,423)	(4,133,423)

Appropriation Unit: CAO013 - County Memberships

Function: General

Activity: Legislative & Administrative
 Units: 8035

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	65,182	219,776	219,776
Total Expenditures/Appropriations	218,182	65,182	219,776	219,776
Net Contribution (Cost)	(218,182)	(65,182)	(219,776)	(219,776)

Appropriation Unit: CAO014 - Insurance & Other General Expenditures

Function: General

Activity: Other General

Units: 8039

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	38,250	38,250
30 Other Charges	0	0	29,250	29,250
Total Expenditures/Appropriations	0	0	67,500	67,500
Net Contribution (Cost)	0	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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
50 Other Financing Uses	13,132,861	4,288,692	13,282,351	13,282,351
Total Expenditures/Appropriations	13,132,861	4,288,692	13,282,351	13,282,351
Net Contribution (Cost)	(13,132,861)	(4,288,692)	(13,282,351)	(13,282,351)

Appropriation Unit: CAO017 - Other Financing Uses

Function: General

Activity: Other Financing Uses
 Units: 8038

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	67,000	0	0	0
Total Revenue	67,000	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	1,094,990	76,734	0	0
30 Other Charges	5,000	0	0	0
50 Other Financing Uses	37,842,680	967,985	28,004,370	31,758,370
Total Expenditures/Appropriations	38,942,671	1,044,719	28,004,370	31,758,370
Net Contribution (Cost)	(38,875,671)	(1,044,719)	(28,004,370)	(31,758,370)

Appropriation Unit: CAO019 - Non-Program Revenue

Function: General

Activity: Finance

Units: 8041

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	162,603,795	14,266,238	177,977,795	177,977,795
20 Licenses, Permits, and Franchises	5,697,525	1,181,980	5,153,821	5,153,821
30 Fines, Forfeitures, and Penalties	1,808,782	46,373	1,667,855	1,667,855
40 Revenue from Use of Money & Property	812,315	3,100,245	828,562	828,562
50 Intergovernmental Revenues	29,106,199	15,067,827	16,343,273	16,343,273
70 Charges for Services	731,027	19,442	609,858	609,858
80 Miscellaneous Revenues	3,717,432	74,015	3,645,069	3,645,069
Total Revenue	204,477,076	33,756,121	206,226,233	206,226,233
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	204,477,076	33,756,121	206,226,233	206,226,233

Appropriation Unit: CAO020 - Contingencies

Function: General

Activity: Contingencies

Units: 8034

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	14,090,266	0	0	0
Total Revenue	14,090,266	0	0	0
Expenditure/Appropriation				
70 Appropriation for Contingencies	0	0	6,228,786	4,672,269
Total Expenditures/Appropriations	0	0	6,228,786	4,672,269
Net Contribution (Cost)	14,090,266	0	(6,228,786)	(4,672,269)

Appropriation Unit: CAO023 - Homeland Security Grant

Function: Public Protection

Activity: Other Protection

Units: 8412

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	433	407	0	0
50 Intergovernmental Revenues	741,596	8,486	796,546	796,546
80 Miscellaneous Revenues	0	1,864	0	0
Total Revenue	742,029	10,757	796,546	796,546
Expenditure/Appropriation				
20 Services and Supplies	581,168	222,842	796,546	796,546
40 Capital Assets	10,251	0	0	0
Total Expenditures/Appropriations	591,419	222,842	796,546	796,546
Net Contribution (Cost)	150,611	(212,085)	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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	173,309	507,531	507,531
20 Services and Supplies	60,570	3,321	24,486	19,947
30 Other Charges	0	15,386	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	499,999	192,016	532,017	527,478
Net Contribution (Cost)	(499,999)	(192,016)	(532,017)	(527,478)

Appropriation Unit: CAO025 - Fleet Services

Function: General

Activity: Other General

Units: 8451 8452

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	0	23	0	0
70 Charges for Services	160,415	12,500	170,644	170,644
80 Miscellaneous Revenues	5,788	2,410	0	0
90 Other Financing Sources	1,634	974	0	0
Total Revenue	167,837	15,908	170,644	170,644
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,630,797	653,482	1,861,619	1,861,619
20 Services and Supplies	3,414,087	993,992	3,728,077	3,699,330
30 Other Charges	(4,760,610)	(4,938,286)	(5,844,044)	(5,815,297)
40 Capital Assets	15,900	7,500	90,002	90,002
50 Other Financing Uses	33,653	33,653	0	0
Total Expenditures/Appropriations	333,826	(3,249,660)	(164,346)	(164,346)
Net Contribution (Cost)	(165,988)	3,265,567	334,990	334,990

Appropriation Unit: CAO026 - Vehicle Replacement Program

Function: General

Activity: Other General
 Units: 8453

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	81,000	0	0	0
80 Miscellaneous Revenues	3,726	0	0	0
90 Other Financing Sources	28,376	25,800	63,778	63,778
Total Revenue	113,102	25,800	63,778	63,778
Expenditure/Appropriation				
20 Services and Supplies	25,550	5,823	0	0
30 Other Charges	(1,904,052)	(1,959,921)	(2,831,832)	(1,683,525)
40 Capital Assets	1,540,254	812,483	5,048,526	5,048,526
Total Expenditures/Appropriations	(338,248)	(1,141,615)	2,216,694	3,365,001
Net Contribution (Cost)	451,350	1,167,415	(2,152,916)	(3,301,223)

Appropriation Unit: CHI001 - Child Support Services

Function: Public Protection

Activity: Judicial
 Units: 8018

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	12,600	1,011	0	0
50 Intergovernmental Revenues	11,443,364	2,509,382	11,140,443	11,140,443
70 Charges for Services	204	102	0	0
80 Miscellaneous Revenues	145	97	0	0
Total Revenue	11,456,313	2,510,592	11,140,443	11,140,443
Expenditure/Appropriation				
10 Salaries and Employee Benefits	9,177,060	3,319,559	9,124,208	9,124,208
20 Services and Supplies	1,766,933	554,384	1,678,907	1,524,579
30 Other Charges	(40,052)	472,414	353,384	353,384
Total Expenditures/Appropriations	10,903,940	4,346,357	11,156,499	11,002,171
Net Contribution (Cost)	552,373	(1,835,765)	(16,056)	138,272

Appropriation Unit: COB001 - Clerk of the Board

Function: General

Activity: Legislative & Administrative
 Units: 8019 8020

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	21,720	8,280	20,000	20,000
80 Miscellaneous Revenues	1,362	682	0	0
Total Revenue	23,082	8,962	20,000	20,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	488,876	199,852	567,301	567,301
20 Services and Supplies	195,149	47,953	272,883	265,318
30 Other Charges	0	76,219	92,033	92,033
Total Expenditures/Appropriations	684,025	324,024	932,217	924,652
Net Contribution (Cost)	(660,943)	(315,062)	(912,217)	(904,652)

Appropriation Unit: COU001 - County Counsel

Function: General

Activity: Counsel
 Units: 8057

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	231,789	94,565	288,751	288,751
80 Miscellaneous Revenues	68	0	0	0
Total Revenue	231,857	94,565	288,751	288,751
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,343,728	2,144,773	6,210,290	6,210,290
20 Services and Supplies	439,698	130,400	511,167	461,237
30 Other Charges	(1,717,071)	43,561	(3,650,555)	(3,650,555)
40 Capital Assets	8,250	0	0	0
50 Other Financing Uses	80,864	80,864	80,864	80,864
Total Expenditures/Appropriations	4,155,469	2,399,598	3,151,766	3,101,836
Net Contribution (Cost)	(3,923,612)	(2,305,032)	(2,863,015)	(2,813,085)

Appropriation Unit: COU002 - Risk Management

Function: General

Activity: Other General
 Units: 8407

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	245,006	1,527,972	1,527,972
20 Services and Supplies	99,514	30,504	118,580	101,937
30 Other Charges	(711,973)	(1,290,560)	(1,659,564)	(1,633,403)
50 Other Financing Uses	3,494	0	3,494	3,494
Total Expenditures/Appropriations	0	(1,015,050)	(9,518)	0
Net Contribution (Cost)	0	1,015,050	9,518	0

Appropriation Unit: COU005 - Civil Grand Jury

Function: Public Protection

Activity: Judicial
 Units: 8405

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	4,884	61,397	61,397
20 Services and Supplies	139,918	16,171	84,517	84,517
30 Other Charges	0	6,003	11,609	11,609
50 Other Financing Uses	0	2,888	0	0
Total Expenditures/Appropriations	139,918	29,946	157,523	157,523
Net Contribution (Cost)	(139,918)	(29,946)	(157,523)	(157,523)

Appropriation Unit: COU006 - Enterprise Risk

Function: General

Activity: Other General

Units: 8429

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	15,713	0	0	0
Total Revenue	15,713	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	168,024	428,873	194,387	194,387
30 Other Charges	505,389	0	613	613
Total Expenditures/Appropriations	673,413	428,873	195,000	195,000
Net Contribution (Cost)	(657,700)	(428,873)	(195,000)	(195,000)

Appropriation Unit: DE0001 - Economic Opportunity Administration

Function: Public Protection

Activity: Other Protection

Units: 8221

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	25	0	0	0
Total Revenue	25	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,076,670	427,241	1,251,432	1,251,432
20 Services and Supplies	122,791	69,468	180,872	268,857
30 Other Charges	(248,032)	(829)	(61,193)	(61,193)
50 Other Financing Uses	10,228	7,296	7,296	7,296
Total Expenditures/Appropriations	961,657	503,176	1,378,407	1,466,392
Net Contribution (Cost)	(961,632)	(503,176)	(1,378,407)	(1,466,392)

Appropriation Unit: DEO002 - Inclusionary Housing

Function: General

Activity: Housing Successor Agencies
 Units: 8208

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	26,883	15,782	12,000	12,000
50 Intergovernmental Revenues	0	68,598	0	0
70 Charges for Services	4,410	3,143	4,500	4,500
80 Miscellaneous Revenues	64,954	35,012	425,000	425,000
Total Revenue	96,247	122,535	441,500	441,500
Expenditure/Appropriation				
20 Services and Supplies	173,033	6,096	66,680	66,680
30 Other Charges	0	135	0	0
50 Other Financing Uses	0	0	520,000	520,000
Total Expenditures/Appropriations	173,033	6,231	586,680	586,680
Net Contribution (Cost)	(76,787)	116,304	(145,180)	(145,180)

Appropriation Unit: DEO003 - Community Development

Function: Public Assistance

Activity: Other Assistance

Units: 8199 8200

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	31,129	4,960	11,660	11,660
50 Intergovernmental Revenues	865,868	153,731	1,289,006	1,289,006
70 Charges for Services	158,216	0	0	0
80 Miscellaneous Revenues	43,175	39,480	538,477	538,477
Total Revenue	1,098,388	198,171	1,839,143	1,839,143
Expenditure/Appropriation				
20 Services and Supplies	1,113,067	179,575	1,854,793	1,854,793
30 Other Charges	236,396	25	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	1,349,463	179,600	1,854,793	1,854,793
Net Contribution (Cost)	(251,074)	18,571	(15,650)	(15,650)

Appropriation Unit: DEO016 - WorkForce Investment Board

Function: Public Assistance

Activity: Other Assistance

Units: 8396

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	743	236	0	0
50 Intergovernmental Revenues	4,869,831	22,526	0	0
80 Miscellaneous Revenues	4,089	0	0	0
Total Revenue	4,874,663	22,761	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	432,977	0	0	0
20 Services and Supplies	35,128	0	0	0
30 Other Charges	(344,228)	0	0	0
50 Other Financing Uses	4,773,144	0	0	0
Total Expenditures/Appropriations	4,897,022	0	0	0
Net Contribution (Cost)	(22,360)	22,761	0	0

Appropriation Unit: DEO018 - Cluster Loans

Function: General

Activity: Promotion

Units: 8042

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	443	344	0	0
80 Miscellaneous Revenues	27,975	14,583	0	0
Total Revenue	28,418	14,928	0	0
Expenditure/Appropriation				
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	28,418	14,928	0	0

Appropriation Unit: DE0019 - Development Set-Aside

Function: General

Activity: Promotion

Units: 8043

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	964,108	2,005,359	1,875,396
30 Other Charges	0	0	0	0
Total Expenditures/Appropriations	1,689,741	964,108	2,005,359	1,875,396
Net Contribution (Cost)	(1,689,741)	(964,108)	(2,005,359)	(1,875,396)

Appropriation Unit: DE0020 - Economic Development Reuse/Grant

Function: Public Assistance

Activity: Other Assistance

Units: 8044

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	19,493	7,287	100,300	100,300
70 Charges for Services	0	0	50,000	50,000
80 Miscellaneous Revenues	22,154	0	125,000	125,000
Total Revenue	41,648	7,287	275,300	275,300
Expenditure/Appropriation				
20 Services and Supplies	34,096	4,439	150,000	150,000
30 Other Charges	0	0	250	250
50 Other Financing Uses	0	0	750,000	750,000
Total Expenditures/Appropriations	34,096	4,439	900,250	900,250
Net Contribution (Cost)	7,552	2,848	(624,950)	(624,950)

Appropriation Unit: DE0026 - WDB-OET

Function: Public Assistance

Activity: Other Assistance
 Units: 8427

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	(789)	(364)	0	0
50 Intergovernmental Revenues	22,369	2,146,565	6,899,668	6,899,668
70 Charges for Services	0	9,926	0	0
80 Miscellaneous Revenues	4,911	1,952	8,442	8,442
90 Other Financing Sources	5,388,004	132,284	1,029,360	1,029,360
Total Revenue	5,414,495	2,290,363	7,937,470	7,937,470
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,938,540	1,453,372	4,486,897	4,486,897
20 Services and Supplies	1,035,051	512,464	1,153,591	1,153,591
30 Other Charges	1,437,000	786,469	2,179,896	2,179,896
50 Other Financing Uses	0	0	88,000	88,000
Total Expenditures/Appropriations	5,410,591	2,752,306	7,908,384	7,908,384
Net Contribution (Cost)	3,904	(461,943)	29,086	29,086

Appropriation Unit: DIS001 - District Attorney

Function: Public Protection

Activity: Judicial
 Units: 8062 8063

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,421,405	26,666	3,292,332	3,268,124
40 Revenue from Use of Money & Property	170	27	300	300
50 Intergovernmental Revenues	8,537,708	2,049,172	8,616,302	8,616,302
70 Charges for Services	845,794	23,581	959,000	959,000
80 Miscellaneous Revenues	441,562	221,121	170,000	170,000
90 Other Financing Sources	760,911	16,480	777,987	777,987
Total Revenue	13,007,550	2,337,047	13,815,921	13,791,713
Expenditure/Appropriation				
10 Salaries and Employee Benefits	19,472,899	7,510,168	20,907,180	21,148,109
20 Services and Supplies	3,316,218	963,977	3,977,513	3,759,638
30 Other Charges	(904,862)	653,230	(97,184)	(97,184)
50 Other Financing Uses	268,922	269,587	269,587	269,587
Total Expenditures/Appropriations	22,153,178	9,396,962	25,057,096	25,080,150
Net Contribution (Cost)	(9,145,627)	(7,059,915)	(11,241,175)	(11,288,437)

Appropriation Unit: DIS002 - District Attorney - AB118

Function: Public Protection

Activity: Judicial
 Units: 8063

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	241,238	74,640	778,000	778,000
Total Revenue	241,238	74,640	778,000	778,000
Expenditure/Appropriation				
50 Other Financing Uses	221,826	0	778,000	778,000
Total Expenditures/Appropriations	221,826	0	778,000	778,000
Net Contribution (Cost)	19,412	74,640	0	0

Appropriation Unit: ELE001 - Elections

Function: General

Activity: Elections

Units: 8064

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	33,661	7,773	7,500	7,500
70 Charges for Services	1,584,517	16,675	906,000	906,000
80 Miscellaneous Revenues	488	0	0	0
Total Revenue	1,618,667	24,448	913,500	913,500
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,221,806	480,042	1,598,919	1,598,919
20 Services and Supplies	2,307,118	819,314	2,782,637	2,764,481
30 Other Charges	0	153,886	65,117	65,117
40 Capital Assets	0	66,802	0	0
Total Expenditures/Appropriations	3,528,924	1,520,043	4,446,673	4,428,517
Net Contribution (Cost)	(1,910,257)	(1,495,595)	(3,533,173)	(3,515,017)

Appropriation Unit: EME001 - Emergency Communications

Function: General

Activity: Communications
 Units: 8065

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	102,322	35,125	132,504	132,504
50 Intergovernmental Revenues	3,133,455	758,317	3,368,673	3,368,673
70 Charges for Services	5,371,863	6,688,547	7,029,084	7,029,084
80 Miscellaneous Revenues	887,495	4,921	13,800	13,800
Total Revenue	9,495,135	7,486,911	10,544,061	10,544,061
Expenditure/Appropriation				
10 Salaries and Employee Benefits	7,940,983	3,137,479	9,072,549	9,072,549
20 Services and Supplies	1,676,099	604,843	2,645,055	2,531,578
30 Other Charges	(384,372)	800,669	432,584	432,584
40 Capital Assets	981,300	0	150,000	150,000
Total Expenditures/Appropriations	10,214,010	4,542,991	12,300,188	12,186,711
Net Contribution (Cost)	(718,875)	2,943,920	(1,756,127)	(1,642,650)

Appropriation Unit: EQU001 - Equal Opportunity Office

Function: General

Activity: Personnel
 Units: 8066

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	535,692	243,110	718,665	718,665
20 Services and Supplies	119,104	51,919	130,949	123,384
30 Other Charges	0	37,597	(627,353)	(627,353)
50 Other Financing Uses	4,941	4,941	4,941	4,941
Total Expenditures/Appropriations	659,738	337,567	227,202	219,637
Net Contribution (Cost)	(659,738)	(337,567)	(227,202)	(219,637)

Appropriation Unit: EXT001 - Cooperative Extension Service

Function: Education

Activity: Agriculture Education
 Units: 8021 8022

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	102,983	15,020	124,219	124,219
80 Miscellaneous Revenues	4,964	0	0	0
Total Revenue	107,947	15,020	124,219	124,219
Expenditure/Appropriation				
10 Salaries and Employee Benefits	338,351	141,086	407,461	407,461
20 Services and Supplies	147,231	31,913	136,243	130,191
30 Other Charges	0	98,027	25,537	25,537
50 Other Financing Uses	16,264	16,335	16,335	16,335
Total Expenditures/Appropriations	501,846	287,361	585,576	579,524
Net Contribution (Cost)	(393,899)	(272,341)	(461,357)	(455,305)

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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	186,431	70,341	194,879	194,879
70 Charges for Services	76,691	28,343	131,633	131,633
80 Miscellaneous Revenues	30,719	9,345	28,500	28,500
90 Other Financing Sources	0	2,205	0	0
Total Revenue	293,841	110,233	355,012	355,012
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,101,338	428,546	1,054,413	1,054,413
20 Services and Supplies	616,608	146,628	739,175	716,101
30 Other Charges	4	115,368	60,535	60,535
40 Capital Assets	5,729	0	0	0
50 Other Financing Uses	78,014	73,886	73,886	73,886
Total Expenditures/Appropriations	1,801,693	764,428	1,928,009	1,904,935
Net Contribution (Cost)	(1,507,852)	(654,195)	(1,572,997)	(1,549,923)

Appropriation Unit: HEA002 - Behavioral Health

Function: Health & Sanitation

Activity: Health
 Units: 8081

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	0	0	0	0

Appropriation Unit: HEA003 - Public Health

Function: Health & Sanitation

Activity: Health
 Units: 8124 8128

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	12,335	11,967	13,781	13,781
30 Fines, Forfeitures, and Penalties	7,555	0	7,933	7,933
50 Intergovernmental Revenues	9,589,423	1,600,976	8,170,905	7,961,730
70 Charges for Services	785,318	300,364	1,050,829	1,050,829
80 Miscellaneous Revenues	41,251	0	0	0
90 Other Financing Sources	4,854,883	0	5,836,709	5,836,709
Total Revenue	15,290,766	1,913,307	15,080,157	14,870,982
Expenditure/Appropriation				
10 Salaries and Employee Benefits	12,053,316	4,640,432	11,795,666	11,795,666
20 Services and Supplies	6,021,567	1,506,506	6,573,057	6,363,882
30 Other Charges	(2,783,463)	(64,062)	(2,990,259)	(2,990,259)
40 Capital Assets	31,054	19,753	0	0
50 Other Financing Uses	223,802	0	223,802	223,802
Total Expenditures/Appropriations	15,546,277	6,102,628	15,602,266	15,393,091
Net Contribution (Cost)	(255,511)	(4,189,322)	(522,109)	(522,109)

Appropriation Unit: HEA004 - Children's Medical Services

Function: Health & Sanitation

Activity: California Childrens Services
 Units: 8121

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,182,320	1,635,301	5,307,569	5,227,379
70 Charges for Services	91,204	81,445	240,466	240,466
80 Miscellaneous Revenues	105	0	0	0
90 Other Financing Sources	1,269,301	0	1,862,136	1,862,136
Total Revenue	6,542,930	1,716,746	7,410,171	7,329,981
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,070,639	1,943,472	5,341,958	5,341,958
20 Services and Supplies	1,473,128	387,847	1,758,472	1,678,282
30 Other Charges	676,969	82,451	1,034,854	1,034,854
Total Expenditures/Appropriations	7,220,735	2,413,770	8,135,284	8,055,094
Net Contribution (Cost)	(677,805)	(697,024)	(725,113)	(725,113)

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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	6,210,893	4,754,317	7,091,683	7,013,007
30 Fines, Forfeitures, and Penalties	210	0	0	0
50 Intergovernmental Revenues	432,960	144,278	337,783	337,783
70 Charges for Services	609,144	221,222	433,048	419,431
80 Miscellaneous Revenues	42,514	9,359	31,872	31,872
90 Other Financing Sources	0	0	199,522	199,522
Total Revenue	7,295,721	5,129,177	8,093,908	8,001,615
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,952,341	2,202,196	6,471,857	6,471,857
20 Services and Supplies	1,920,488	457,861	2,362,276	2,269,983
30 Other Charges	(104,422)	457,106	104,380	104,380
50 Other Financing Uses	107,632	107,632	107,631	107,631
Total Expenditures/Appropriations	7,876,039	3,224,795	9,046,144	8,953,851
Net Contribution (Cost)	(580,318)	1,904,381	(952,236)	(952,236)

Appropriation Unit: HEA006 - Emergency Medical Services

Function: Health & Sanitation

Activity: Hospital Care
 Units: 8109

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	900	0	0	0
70 Charges for Services	6,125	2,045	0	0
Total Revenue	7,025	2,045	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	660,291	202,046	929,560	929,560
20 Services and Supplies	636,880	104,118	950,102	939,511
30 Other Charges	(1,347,129)	(1,551,777)	(1,900,406)	(1,888,701)
50 Other Financing Uses	50,249	19,630	19,630	19,630
Total Expenditures/Appropriations	291	(1,225,983)	(1,114)	0
Net Contribution (Cost)	6,734	1,228,028	1,114	0

Appropriation Unit: HEA007 - Clinic Services

Function: Health & Sanitation

Activity: Health

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	982,747	295,339	855,687	855,687
70 Charges for Services	31,060,311	10,694,073	45,189,901	44,758,645
80 Miscellaneous Revenues	926,104	331,322	1,605,097	1,605,097
90 Other Financing Sources	750,000	0	870,000	870,000
Total Revenue	33,719,163	11,320,734	48,520,685	48,089,429
Expenditure/Appropriation				
10 Salaries and Employee Benefits	22,740,758	8,585,585	35,181,077	35,181,077
20 Services and Supplies	10,177,347	2,754,335	13,102,522	12,671,266
30 Other Charges	(801,705)	1,166,082	838,282	838,282
40 Capital Assets	216,190	5,323	125,086	125,086
Total Expenditures/Appropriations	32,332,589	12,511,325	49,246,967	48,815,711
Net Contribution (Cost)	1,386,573	(1,190,591)	(726,282)	(726,282)

Appropriation Unit: HEA008 - Public Guardian / Administrator

Function: Public Protection

Activity: Other Protection
 Units: 8118 8119 8120

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	147,923	36,811	109,525	109,525
70 Charges for Services	452,538	177,679	300,000	284,870
80 Miscellaneous Revenues	23,941	9,720	24,000	24,000
Total Revenue	624,403	224,211	433,525	418,395
Expenditure/Appropriation				
10 Salaries and Employee Benefits	838,641	302,764	872,240	872,240
20 Services and Supplies	398,861	122,481	431,371	416,241
30 Other Charges	(7,500)	55,739	181,190	181,190
50 Other Financing Uses	0	8,003	8,003	8,003
Total Expenditures/Appropriations	1,230,002	488,987	1,492,804	1,477,674
Net Contribution (Cost)	(605,599)	(264,777)	(1,059,279)	(1,059,279)

Appropriation Unit: HEA009 - EMS - Uncompensated Care

Function: Health & Sanitation

Activity: Hospital Care

Units: 8111

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	853,801	321,802	850,000	850,000
40 Revenue from Use of Money & Property	4,360	1,130	3,500	3,500
80 Miscellaneous Revenues	30,999	3,257	25,000	25,000
Total Revenue	889,161	326,189	878,500	878,500
Expenditure/Appropriation				
20 Services and Supplies	871,648	(52,154)	630,000	630,000
30 Other Charges	0	246,928	246,928	246,928
Total Expenditures/Appropriations	871,648	194,774	876,928	876,928
Net Contribution (Cost)	17,513	131,415	1,572	1,572

Appropriation Unit: HEA012 - Behavioral Health

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	217,544	84,469	215,000	215,000
40 Revenue from Use of Money & Property	103,030	49,469	116,451	116,451
50 Intergovernmental Revenues	57,447,528	16,426,888	79,726,710	79,726,710
70 Charges for Services	2,164,246	234,311	1,525,000	1,525,000
80 Miscellaneous Revenues	424,719	95,184	0	0
90 Other Financing Sources	19,911,755	235,913	23,344,685	23,344,685
Total Revenue	80,268,822	17,126,235	104,927,846	104,927,846
Expenditure/Appropriation				
10 Salaries and Employee Benefits	34,703,332	14,395,411	47,760,345	47,760,345
20 Services and Supplies	42,240,381	14,942,984	66,902,755	66,902,755
30 Other Charges	1,525,207	3,930,934	2,095,000	2,095,000
40 Capital Assets	178,596	55,075	100,000	100,000
Total Expenditures/Appropriations	78,647,516	33,324,404	116,858,100	116,858,100
Net Contribution (Cost)	1,621,306	(16,198,169)	(11,930,254)	(11,930,254)

Appropriation Unit: HEA013 - Health Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8424

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	814,338	283,832	527,412	527,412
90 Other Financing Sources	13,643,445	3,876,502	11,879,457	11,879,457
Total Revenue	14,457,783	4,160,334	12,406,869	12,406,869
Expenditure/Appropriation				
50 Other Financing Uses	13,053,422	0	12,132,113	12,132,113
Total Expenditures/Appropriations	13,053,422	0	12,132,113	12,132,113
Net Contribution (Cost)	1,404,361	4,160,334	274,756	274,756

Appropriation Unit: HEA014 - Health Dept.Administration

Function: Health & Sanitation

Activity: Health
 Units: 8438

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	127,449	374,587	602,500	602,500
70 Charges for Services	126,775	27,825	90,000	90,000
80 Miscellaneous Revenues	21,605	0	51,000	51,000
90 Other Financing Sources	838,852	0	2,032,269	2,032,269
Total Revenue	1,114,681	402,412	2,775,769	2,775,769
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,259,618	1,837,128	6,716,435	6,716,435
20 Services and Supplies	1,691,009	373,621	1,748,468	1,672,817
30 Other Charges	(4,326,190)	(1,274,986)	(5,622,159)	(5,546,508)
40 Capital Assets	8,572	0	0	0
50 Other Financing Uses	80,708	304,510	102,769	102,769
Total Expenditures/Appropriations	1,713,717	1,240,273	2,945,513	2,945,513
Net Contribution (Cost)	(599,036)	(837,861)	(169,744)	(169,744)

Appropriation Unit: HEA015 - BH 2011 Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	8,948,968	4,276,411	9,500,000	9,500,000
Total Revenue	8,948,968	4,276,411	9,500,000	9,500,000
Expenditure/Appropriation				
50 Other Financing Uses	8,948,968	0	9,500,000	9,500,000
Total Expenditures/Appropriations	8,948,968	0	9,500,000	9,500,000
Net Contribution (Cost)	(0)	4,276,411	0	0

Appropriation Unit: HEA016 - BH 1991 Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	9,709,735	3,752,501	11,000,000	11,000,000
Total Revenue	9,709,735	3,752,501	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)	715,489	3,752,501	0	0

Appropriation Unit: HRD001 - Human Resources

Function: General

Activity: Personnel

Units: 8401 8402 8403 8404 8445

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	0	0	0
80 Miscellaneous Revenues	80	28	0	0
Total Revenue	80	28	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,837,650	1,121,945	3,717,274	3,717,274
20 Services and Supplies	480,464	125,372	411,143	366,509
30 Other Charges	(663,075)	(578,282)	(3,867,442)	(3,867,442)
50 Other Financing Uses	24,260	24,260	0	0
Total Expenditures/Appropriations	2,679,299	693,295	260,975	216,341
Net Contribution (Cost)	(2,679,219)	(693,266)	(260,975)	(216,341)

Appropriation Unit: INF001 - Telecommunications

Function: General

Activity: Communications
 Units: 8140

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	3,736	4,052	0	0
70 Charges for Services	44,963	908	0	0
Total Revenue	48,699	4,961	0	0
Expenditure/Appropriation				
20 Services and Supplies	(777)	0	0	0
Total Expenditures/Appropriations	(777)	0	0	0
Net Contribution (Cost)	49,476	4,961	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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	637,823	84,012	311,000	311,000
40 Revenue from Use of Money & Property	69,643	66,755	78,555	78,555
70 Charges for Services	560,476	346,667	380,787	380,787
80 Miscellaneous Revenues	16,839	3,901	0	0
90 Other Financing Sources	1,780	1,247	0	0
Total Revenue	1,286,561	502,581	770,342	770,342
Expenditure/Appropriation				
10 Salaries and Employee Benefits	12,069,812	4,656,434	14,138,849	14,138,849
20 Services and Supplies	5,738,342	2,975,474	6,564,719	6,401,313
30 Other Charges	(18,280,451)	(21,043,572)	(25,683,752)	(25,520,346)
40 Capital Assets	1,367,437	148,437	3,108,121	3,108,121
50 Other Financing Uses	287,409	0	100,726	100,726
Total Expenditures/Appropriations	1,182,550	(13,263,227)	(1,771,337)	(1,771,337)
Net Contribution (Cost)	104,011	13,765,808	2,541,679	2,541,679

Appropriation Unit: LIB001 - Library

Function: Education

Activity: Library Services
 Units: 8141

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	6,588,652	281,799	8,592,324	8,592,324
40 Revenue from Use of Money & Property	9,751	1,315	3,075	3,075
50 Intergovernmental Revenues	653,103	26,500	519,413	519,413
70 Charges for Services	155,894	59,403	153,750	153,750
80 Miscellaneous Revenues	252,649	63,307	300,000	300,000
90 Other Financing Sources	179,622	179,622	386,000	386,000
Total Revenue	7,839,671	611,946	9,954,562	9,954,562
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,995,389	1,989,989	6,183,868	6,183,868
20 Services and Supplies	2,284,372	880,006	3,035,398	3,035,398
30 Other Charges	1,033,071	887,905	900,000	900,000
40 Capital Assets	0	16,400	0	0
Total Expenditures/Appropriations	8,312,832	3,774,300	10,119,266	10,119,266
Net Contribution (Cost)	(473,161)	(3,162,355)	(164,704)	(164,704)

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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,219	146,172	1,500	1,500
40 Revenue from Use of Money & Property	3,238,724	1,674,937	2,738,280	2,738,280
50 Intergovernmental Revenues	2,000	0	0	0
70 Charges for Services	1,447,572	482,192	1,506,062	1,506,062
80 Miscellaneous Revenues	3,019	943	2,160	2,160
90 Other Financing Sources	62,995	0	450,000	450,000
Total Revenue	4,756,529	2,304,245	4,698,002	4,698,002
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,350,652	1,208,992	3,367,579	3,367,579
20 Services and Supplies	2,688,142	852,914	3,311,976	3,283,559
30 Other Charges	27,131	298,322	35,214	35,214
40 Capital Assets	183,111	12,011	0	0
50 Other Financing Uses	90,090	59,815	59,815	59,815
Total Expenditures/Appropriations	5,339,126	2,432,054	6,774,584	6,746,167
Net Contribution (Cost)	(582,597)	(127,810)	(2,076,582)	(2,048,165)

Appropriation Unit: PAR002 - Fish & Game Propagation

Function: Public Protection

Activity: Other Protection

Units: 8155

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	11,897	6,312	13,313	13,313
40 Revenue from Use of Money & Property	200	52	125	125
90 Other Financing Sources	10,786	0	0	0
Total Revenue	22,883	6,364	13,438	13,438
Expenditure/Appropriation				
20 Services and Supplies	38,558	90	13,438	13,438
30 Other Charges	0	46	0	0
Total Expenditures/Appropriations	38,558	136	13,438	13,438
Net Contribution (Cost)	(15,675)	6,228	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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,434	3,323	6,572	6,572
50 Intergovernmental Revenues	10,681,681	2,280,201	10,419,151	10,419,151
70 Charges for Services	1,022,026	409,365	792,631	792,631
80 Miscellaneous Revenues	21,297	1,457	9,996	9,996
90 Other Financing Sources	9,720,389	1,239,861	12,394,468	12,394,468
Total Revenue	21,447,826	3,934,206	23,622,818	23,622,818
Expenditure/Appropriation				
10 Salaries and Employee Benefits	32,475,599	12,373,524	35,944,086	35,944,086
20 Services and Supplies	6,743,661	2,005,501	8,664,267	8,218,189
30 Other Charges	(336,148)	1,208,192	1,465,655	1,465,655
40 Capital Assets	28,896	13,110	0	0
50 Other Financing Uses	357,275	308,538	60,204	60,204
Total Expenditures/Appropriations	39,269,283	15,908,864	46,134,212	45,688,134
Net Contribution (Cost)	(17,821,457)	(11,974,658)	(22,511,394)	(22,065,316)

Appropriation Unit: PRO002 - Probation - AB118

Function: Public Protection

Activity: Detention & Correction
 Units: 8162 8164 8165 8166

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	14,616,479	4,428,330	21,735,163	21,735,163
Total Revenue	14,616,479	4,428,330	21,735,163	21,735,163
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	(5)	0	0
50 Other Financing Uses	14,899,388	1,468,620	21,735,163	21,735,163
Total Expenditures/Appropriations	14,899,388	1,468,615	21,735,163	21,735,163
Net Contribution (Cost)	(282,909)	2,959,715	0	0

Appropriation Unit: PUB001 - Public Defender

Function: Public Protection

Activity: Judicial
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	452,589	67,328	350,000	350,000
70 Charges for Services	22,281	17,065	55,000	55,000
90 Other Financing Sources	118,786	0	153,000	153,000
Total Revenue	593,656	84,393	558,000	558,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	6,633,310	2,684,530	7,487,336	7,487,336
20 Services and Supplies	3,154,475	1,115,199	3,709,691	3,637,823
30 Other Charges	(300)	291,167	0	0
50 Other Financing Uses	68,252	68,252	414,535	414,535
Total Expenditures/Appropriations	9,855,736	4,159,149	11,611,562	11,539,694
Net Contribution (Cost)	(9,262,081)	(4,074,755)	(11,053,562)	(10,981,694)

Appropriation Unit: PUB002 - Public Defender - AB118

Function: Public Protection

Activity: Judicial
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	111,109	23,441	153,000	153,000
Total Revenue	111,109	23,441	153,000	153,000
Expenditure/Appropriation				
50 Other Financing Uses	118,786	0	153,000	153,000
Total Expenditures/Appropriations	118,786	0	153,000	153,000
Net Contribution (Cost)	(7,677)	23,441	0	0

Appropriation Unit: RMA001 - Planning Services

Function: Public Protection

Activity: Other Protection

Units: 8172

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	1,425,512	610,437	1,268,366	1,268,366
50 Intergovernmental Revenues	35,741	0	544,600	544,600
70 Charges for Services	186,042	52,054	102,209	102,209
80 Miscellaneous Revenues	36,844	6,638	0	0
90 Other Financing Sources	0	0	0	0
Total Revenue	1,684,139	669,129	1,915,175	1,915,175
Expenditure/Appropriation				
10 Salaries and Employee Benefits	3,488,413	1,082,227	2,741,372	2,741,372
20 Services and Supplies	2,029,375	546,127	2,158,626	2,885,617
30 Other Charges	(132,439)	268,039	858,544	858,544
50 Other Financing Uses	77,929	77,929	0	0
Total Expenditures/Appropriations	5,463,278	1,974,322	5,758,542	6,485,533
Net Contribution (Cost)	(3,779,138)	(1,305,193)	(3,843,367)	(4,570,358)

Appropriation Unit: RMA002 - Litter Control

Function: Public Protection

Activity: Other Protection

Units: 8194

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	84,969	172,201	172,201
20 Services and Supplies	461,488	38,590	376,326	371,844
30 Other Charges	(83,962)	98,885	0	0
Total Expenditures/Appropriations	597,433	222,444	548,527	544,045
Net Contribution (Cost)	(597,433)	(222,444)	(548,527)	(544,045)

Appropriation Unit: RMA003 - Architectural Services

Function: General

Activity: Property Management
 Units: 8173

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	0	477,776	477,776
Total Revenue	0	0	477,776	477,776
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	918,344	918,344
20 Services and Supplies	0	0	213,250	204,318
30 Other Charges	0	0	(1,134,131)	(1,125,199)
50 Other Financing Uses	0	0	2,540	2,540
Total Expenditures/Appropriations	0	0	3	3
Net Contribution (Cost)	0	0	477,773	477,773

Appropriation Unit: RMA004 - Facilities Maintenance Projects

Function: General

Activity: Property Management
 Units: 8184

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	13,959	6,142	1,762	1,762
50 Intergovernmental Revenues	31,186	10,012	314,745	314,745
70 Charges for Services	50,416	0	0	0
80 Miscellaneous Revenues	0	0	685,616	685,616
90 Other Financing Sources	2,663,182	0	3,502,367	3,627,367
Total Revenue	2,758,742	16,154	4,504,490	4,629,490
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	0	0
20 Services and Supplies	1,486,091	844,386	7,314,443	7,439,443
30 Other Charges	(272,301)	2,526	0	0
40 Capital Assets	388,622	830,924	0	0
50 Other Financing Uses	257,546	0	419,899	419,899
Total Expenditures/Appropriations	1,859,958	1,677,835	7,734,342	7,859,342
Net Contribution (Cost)	898,784	(1,661,681)	(3,229,852)	(3,229,852)

Appropriation Unit: RMA005 - Courier & Mail Services

Function: General

Activity: Other General

Units: 8177 8178

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	2,437	0	2,064	2,064
Total Revenue	2,437	0	2,064	2,064
Expenditure/Appropriation				
10 Salaries and Employee Benefits	340,094	138,387	370,550	370,550
20 Services and Supplies	183,689	54,106	240,074	231,099
30 Other Charges	(522,220)	(615,497)	(609,265)	(599,585)
Total Expenditures/Appropriations	1,563	(423,004)	1,359	2,064
Net Contribution (Cost)	874	423,004	705	0

Appropriation Unit: RMA006 - Facilities Services

Function: General

Activity: Property Management
 Units: 8176 8181 8183

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	7,751	4,230	9,326	9,326
40 Revenue from Use of Money & Property	163,621	88,741	145,158	145,158
70 Charges for Services	128,929	56,167	144,164	144,164
80 Miscellaneous Revenues	10	0	0	0
90 Other Financing Sources	0	0	5,680,826	5,680,826
Total Revenue	300,311	149,138	5,979,474	5,979,474
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,410,718	986,351	3,386,138	3,386,138
20 Services and Supplies	2,303,245	473,871	1,797,302	1,749,448
30 Other Charges	(65,018)	223,356	(416,328)	(416,328)
50 Other Financing Uses	32,582	33,501	0	0
Total Expenditures/Appropriations	4,681,527	1,717,079	4,767,112	4,719,258
Net Contribution (Cost)	(4,381,216)	(1,567,941)	1,212,362	1,260,216

Appropriation Unit: RMA007 - Shuttle Operations

Function: General

Activity: Other General

Units: 8188

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	0	50,000	50,000
Total Revenue	0	0	50,000	50,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	154,367	154,367
20 Services and Supplies	0	0	93,103	90,103
Total Expenditures/Appropriations	0	0	247,470	244,470
Net Contribution (Cost)	0	0	(197,470)	(194,470)

Appropriation Unit: RMA010 - Surveyor

Function: General

Activity: Other General
 Units: 8196

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	103,097	39,890	116,830	116,830
50 Intergovernmental Revenues	97,601	0	0	0
70 Charges for Services	357,421	257,619	277,757	277,757
80 Miscellaneous Revenues	61,379	35	18,060	18,060
Total Revenue	619,498	297,543	412,647	412,647
Expenditure/Appropriation				
10 Salaries and Employee Benefits	776,105	268,900	1,289,903	1,289,903
20 Services and Supplies	386,070	14,454	154,780	138,347
30 Other Charges	(46,697)	17,370	(310,860)	(310,860)
Total Expenditures/Appropriations	1,115,477	300,724	1,133,823	1,117,390
Net Contribution (Cost)	(495,979)	(3,181)	(721,176)	(704,743)

Appropriation Unit: RMA011 - Building Services

Function: Public Protection

Activity: Protection Inspection

Units: 8170

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	4,979,114	2,259,044	6,332,899	6,332,899
70 Charges for Services	58,422	170,889	445,780	445,780
80 Miscellaneous Revenues	25,186	9,946	23,669	23,669
90 Other Financing Sources	3,245	0	358,727	358,727
Total Revenue	5,065,967	2,439,879	7,161,075	7,161,075
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,395,071	857,547	5,167,090	5,362,180
20 Services and Supplies	1,707,333	123,508	2,602,055	2,522,970
30 Other Charges	0	358,374	315,778	315,778
50 Other Financing Uses	77,989	75,847	0	0
Total Expenditures/Appropriations	4,180,393	1,415,276	8,084,923	8,200,928
Net Contribution (Cost)	885,573	1,024,602	(923,848)	(1,039,853)

Appropriation Unit: RMA012 - Roads & Bridges

Function: Public Ways & Facilities

Activity: Public Ways
 Units: 8195 8443

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	176,598	151,474	52,000	52,000
40 Revenue from Use of Money & Property	16,805	8,374	21,404	21,404
50 Intergovernmental Revenues	16,089,562	3,889,736	27,258,380	27,258,380
70 Charges for Services	2,835,602	29,165	3,775,241	3,775,241
80 Miscellaneous Revenues	11,411	109	951,523	951,523
90 Other Financing Sources	3,995,316	750	4,940,363	6,840,363
Total Revenue	23,125,295	4,079,607	36,998,911	38,898,911
Expenditure/Appropriation				
10 Salaries and Employee Benefits	9,508,146	3,511,993	8,662,012	8,743,938
20 Services and Supplies	7,996,514	2,891,686	9,004,587	9,204,587
30 Other Charges	(855,935)	1,831,750	1,361,418	1,361,418
40 Capital Assets	6,738,180	1,045,934	17,622,520	19,322,520
50 Other Financing Uses	10,797	2,540	8,257	8,257
Total Expenditures/Appropriations	23,397,702	9,283,904	36,658,794	38,640,720
Net Contribution (Cost)	(272,407)	(5,204,296)	340,117	258,191

Appropriation Unit: RMA013 - RMA Administration

Function: Public Protection

Activity: Protection Inspection

Units: 8222

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	23,870	0	0	0
70 Charges for Services	12,363	0	7,513	7,513
80 Miscellaneous Revenues	3	0	0	0
90 Other Financing Sources	0	0	624,458	624,458
Total Revenue	36,236	0	631,971	631,971
Expenditure/Appropriation				
10 Salaries and Employee Benefits	3,569,351	2,066,517	4,030,641	4,228,928
20 Services and Supplies	526,087	186,318	770,676	718,389
30 Other Charges	(3,179,766)	156,929	(1,807,681)	(1,807,681)
40 Capital Assets	5,487	0	0	0
50 Other Financing Uses	23,143	23,143	0	0
Total Expenditures/Appropriations	944,301	2,432,907	2,993,636	3,139,636
Net Contribution (Cost)	(908,065)	(2,432,907)	(2,361,665)	(2,507,665)

Appropriation Unit: RMA014 - Capital Projects

Function: General

Activity: Plant Acquisition
 Units: 8174 8468

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	60,780	59,256	1,773	1,773
70 Charges for Services	113,272	0	0	0
80 Miscellaneous Revenues	0	45,577	0	0
90 Other Financing Sources	3,349,287	2,865,517	3,793,260	3,793,260
Total Revenue	3,523,340	2,970,349	3,795,033	3,795,033
Expenditure/Appropriation				
20 Services and Supplies	835,135	12,729	2,106,664	2,106,664
30 Other Charges	(297,001)	0	(749,198)	(749,198)
40 Capital Assets	1,304,084	311,191	3,289,607	3,289,607
50 Other Financing Uses	814,051	0	0	0
Total Expenditures/Appropriations	2,656,269	323,920	4,647,073	4,647,073
Net Contribution (Cost)	867,071	2,646,429	(852,040)	(852,040)

Appropriation Unit: RMA015 - Facility Master Plan Projects

Function: General

Activity: Plant Acquisition

Units: 8174

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	1,274	100,000	100,000
50 Intergovernmental Revenues	0	0	63,050,027	63,050,027
90 Other Financing Sources	20,652,393	52,000,000	6,919,290	7,169,290
Total Revenue	20,652,393	52,001,274	70,069,317	70,319,317
Expenditure/Appropriation				
20 Services and Supplies	2,452,615	155,155	1,264,382	1,514,382
30 Other Charges	(449,416)	0	0	0
40 Capital Assets	17,119,151	2,196,034	81,638,119	81,638,119
50 Other Financing Uses	13,343,669	0	0	0
Total Expenditures/Appropriations	32,466,020	2,351,189	82,902,501	83,152,501
Net Contribution (Cost)	(11,813,627)	49,650,085	(12,833,184)	(12,833,184)

Appropriation Unit: RMA039 - County Disposal Sites

Function: Health & Sanitation

Activity: Sanitation

Units: 8175

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	750	375	375
Total Revenue	0	750	375	375
Expenditure/Appropriation				
20 Services and Supplies	161,048	112,804	176,301	176,301
30 Other Charges	59	0	46	46
Total Expenditures/Appropriations	161,106	112,804	176,347	176,347
Net Contribution (Cost)	(161,106)	(112,054)	(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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	30,160	4,498	0	0
Total Revenue	30,160	4,498	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	30,160	4,498	0	0

Appropriation Unit: RMA098 - Utilities

Function: General

Activity: Property Management
 Units: 8182

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	462,266	76,981	478,129	478,129
Total Revenue	462,266	76,981	478,129	478,129
Expenditure/Appropriation				
20 Services and Supplies	2,316,416	905,172	2,327,337	2,327,337
30 Other Charges	35,475	0	77,891	77,891
Total Expenditures/Appropriations	2,351,891	905,172	2,405,228	2,405,228
Net Contribution (Cost)	(1,889,625)	(828,191)	(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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	655,650	277,725	611,078	611,078
50 Intergovernmental Revenues	161,769	20,307	110,000	110,000
80 Miscellaneous Revenues	0	0	0	0
Total Revenue	817,419	298,032	721,078	721,078
Expenditure/Appropriation				
10 Salaries and Employee Benefits	829,792	346,643	1,021,633	1,021,633
20 Services and Supplies	515,767	22,719	522,012	510,017
30 Other Charges	(129,617)	40,440	(136,173)	(136,173)
40 Capital Assets	15,067	0	0	0
Total Expenditures/Appropriations	1,231,009	409,802	1,407,472	1,395,477
Net Contribution (Cost)	(413,590)	(111,770)	(686,394)	(674,399)

Appropriation Unit: RMA100 - Special Districts Administration

Function: Public Ways & Facilities

Activity: County Service Areas

Units: 8469

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	273,193	273,193
20 Services and Supplies	0	0	41,574	38,575
30 Other Charges	0	0	(315,251)	(311,768)
Total Expenditures/Appropriations	0	0	(484)	0
Net Contribution (Cost)	0	0	484	0

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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	223,993	94,628	235,000	235,000
30 Fines, Forfeitures, and Penalties	3,297	2,467	10,000	10,000
50 Intergovernmental Revenues	8,318,052	1,903,210	7,170,095	7,170,095
70 Charges for Services	2,645,684	518,183	2,333,595	2,333,595
80 Miscellaneous Revenues	46,676	407	10,000	10,000
90 Other Financing Sources	777,166	555	948,942	948,942
Total Revenue	12,014,869	2,519,450	10,707,632	10,707,632
Expenditure/Appropriation				
10 Salaries and Employee Benefits	32,243,142	11,803,394	33,400,066	33,582,244
20 Services and Supplies	7,605,504	2,424,137	7,460,404	7,145,696
30 Other Charges	(4,212)	2,423,023	0	0
40 Capital Assets	484,557	101,120	560,000	560,000
50 Other Financing Uses	455,254	344,244	4,806,256	3,657,949
Total Expenditures/Appropriations	40,784,244	17,095,919	46,226,726	44,945,889
Net Contribution (Cost)	(28,769,375)	(14,576,468)	(35,519,094)	(34,238,257)

Appropriation Unit: SHE002 - Sheriff - Coroner Operations

Function: Public Protection

Activity: Other Protection

Units: 8226

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	11,000	5,000	12,000	12,000
50 Intergovernmental Revenues	16,208	5,868	50,000	50,000
70 Charges for Services	46,345	27,360	80,000	80,000
80 Miscellaneous Revenues	0	0	5,000	5,000
Total Revenue	73,553	38,228	147,000	147,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,283,094	432,107	1,317,554	1,317,554
20 Services and Supplies	602,621	224,874	713,327	702,736
30 Other Charges	0	44,595	0	0
50 Other Financing Uses	34,610	31,170	168,981	168,981
Total Expenditures/Appropriations	1,920,326	732,746	2,199,862	2,189,271
Net Contribution (Cost)	(1,846,773)	(694,518)	(2,052,862)	(2,042,271)

Appropriation Unit: SHE003 - Sheriff - Corrections Operations

Function: Public Protection

Activity: Detention & Correction

Units: 8233 8234 8235 8238 8239 8240

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	9,367,016	2,503,377	10,115,220	10,115,220
70 Charges for Services	1,411,910	264,125	1,790,068	1,790,068
80 Miscellaneous Revenues	1,647	153	0	0
90 Other Financing Sources	8,592,316	157,118	10,455,191	10,455,191
Total Revenue	19,372,889	2,924,773	22,360,479	22,360,479
Expenditure/Appropriation				
10 Salaries and Employee Benefits	31,671,647	12,266,332	34,992,693	34,992,693
20 Services and Supplies	5,701,681	1,706,496	5,917,467	5,564,933
30 Other Charges	(12,360)	421,500	(39,000)	(39,000)
40 Capital Assets	21,077	0	0	0
50 Other Financing Uses	342,746	289,738	2,014,147	2,014,147
Total Expenditures/Appropriations	37,724,791	14,684,065	42,885,307	42,532,773
Net Contribution (Cost)	(18,351,902)	(11,759,292)	(20,524,828)	(20,172,294)

Appropriation Unit: SHE004 - Sheriff - Inmate Medical Costs

Function: Public Protection

Activity: Detention & Correction

Units: 8237

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	6,645,590	0	4,388,256	4,388,256
Total Revenue	6,645,590	0	4,388,256	4,388,256
Expenditure/Appropriation				
10 Salaries and Employee Benefits	27,313	5,159	21,933	21,933
20 Services and Supplies	7,370,543	3,327,753	8,537,538	8,537,538
Total Expenditures/Appropriations	7,397,856	3,332,912	8,559,471	8,559,471
Net Contribution (Cost)	(752,266)	(3,332,912)	(4,171,215)	(4,171,215)

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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,377,650	1,570,624	6,000,000	6,000,000
Total Revenue	5,377,650	1,570,624	6,000,000	6,000,000
Expenditure/Appropriation				
50 Other Financing Uses	5,103,446	0	6,000,000	6,000,000
Total Expenditures/Appropriations	5,103,446	0	6,000,000	6,000,000
Net Contribution (Cost)	274,204	1,570,624	0	0

Appropriation Unit: SOC001 - Entitlement Programs

Function: Public Assistance

Activity: Aid Programs
 Units: 8252 8254 8255

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	24,967,925	3,934,098	27,000,166	27,000,166
80 Miscellaneous Revenues	250,472	61,314	0	0
90 Other Financing Sources	39,149,419	3,734,562	42,832,722	42,832,722
Total Revenue	64,367,816	7,729,973	69,832,888	69,832,888
Expenditure/Appropriation				
20 Services and Supplies	211,692	90,870	324,000	324,000
30 Other Charges	70,730,720	29,030,746	76,768,082	76,768,082
Total Expenditures/Appropriations	70,942,412	29,121,616	77,092,082	77,092,082
Net Contribution (Cost)	(6,574,596)	(21,391,643)	(7,259,194)	(7,259,194)

Appropriation Unit: SOC002 - Entitlement Programs - Gen. Assistance

Function: Public Assistance

Activity: General Relief

Units: 8253

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	36,690	43,409	43,409
20 Services and Supplies	25,500	3,525	33,000	33,000
30 Other Charges	1,078,671	423,437	874,338	874,338
Total Expenditures/Appropriations	1,104,171	463,652	950,747	950,747
Net Contribution (Cost)	(1,104,171)	(463,652)	(950,747)	(950,747)

Appropriation Unit: SOC003 - Military & Veterans' Services

Function: Public Assistance

Activity: Veteran's Services

Units: 8260

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	451,575	58,507	638,056	627,768
70 Charges for Services	63,399	17,693	73,427	73,427
Total Revenue	514,975	76,200	711,483	701,195
Expenditure/Appropriation				
10 Salaries and Employee Benefits	673,303	285,574	832,335	832,335
20 Services and Supplies	188,763	44,007	257,303	245,199
30 Other Charges	0	67,582	50,798	50,798
50 Other Financing Uses	1,079	1,079	1,079	1,079
Total Expenditures/Appropriations	863,144	398,242	1,141,515	1,129,411
Net Contribution (Cost)	(348,170)	(322,042)	(430,032)	(428,216)

Appropriation Unit: SOC004 - Community Programs

Function: Public Assistance

Activity: Other Assistance

Units: 8258

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	72,718	78	172,000	172,000
Total Revenue	72,718	78	172,000	172,000
Expenditure/Appropriation				
20 Services and Supplies	338,549	118,886	996,762	996,762
30 Other Charges	0	78	0	0
40 Capital Assets	0	9,286	0	0
50 Other Financing Uses	491	99	5,776	5,776
Total Expenditures/Appropriations	339,040	128,348	1,002,538	1,002,538
Net Contribution (Cost)	(266,322)	(128,270)	(830,538)	(830,538)

Appropriation Unit: SOC005 - Social Services

Function: Public Assistance

Activity: Administration
 Units: 8262

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	75,770,725	12,030	98,474,137	98,303,060
70 Charges for Services	796,765	50,765	394,553	394,553
80 Miscellaneous Revenues	1,024,124	182	1,825,000	1,825,000
90 Other Financing Sources	9,874,307	1,025	12,054,499	12,054,499
Total Revenue	87,465,921	64,002	112,748,189	112,577,112
Expenditure/Appropriation				
10 Salaries and Employee Benefits	65,291,095	26,149,070	78,333,462	78,333,462
20 Services and Supplies	22,027,784	6,703,630	32,493,871	31,192,674
30 Other Charges	(397,165)	4,992,509	3,152,260	3,152,260
40 Capital Assets	189,379	0	1,300,000	1,300,000
50 Other Financing Uses	43,376	31,991	43,376	43,376
Total Expenditures/Appropriations	87,154,470	37,877,199	115,322,969	114,021,772
Net Contribution (Cost)	311,451	(37,813,197)	(2,574,780)	(1,444,660)

Appropriation Unit: SOC007 - Community Action Partnership

Function: Public Assistance

Activity: Administration

Units: 8257

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	(18)	293	0	0
50 Intergovernmental Revenues	657,228	45,487	648,831	648,831
80 Miscellaneous Revenues	93	127	0	0
90 Other Financing Sources	164	40	153	153
Total Revenue	657,467	45,946	648,984	648,984
Expenditure/Appropriation				
10 Salaries and Employee Benefits	143,372	61,048	158,295	158,295
20 Services and Supplies	530,956	202,277	511,855	511,855
30 Other Charges	(19,111)	1,972	(21,166)	(21,166)
Total Expenditures/Appropriations	655,217	265,298	648,984	648,984
Net Contribution (Cost)	2,250	(219,351)	0	0

Appropriation Unit: SOC008 - IHSS Public Authority

Function: Public Assistance

Activity: Administration
 Units: 8259

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	351	(35)	0	0
50 Intergovernmental Revenues	449,358	204,190	909,896	909,896
90 Other Financing Sources	41,828	59	382	382
Total Revenue	491,537	204,215	910,278	910,278
Expenditure/Appropriation				
10 Salaries and Employee Benefits	235,749	140,369	704,813	704,813
20 Services and Supplies	232,576	53,518	275,858	275,858
30 Other Charges	1,523	35,934	(70,393)	(70,393)
Total Expenditures/Appropriations	469,849	229,821	910,278	910,278
Net Contribution (Cost)	21,689	(25,607)	0	0

Appropriation Unit: SOC010 - Senior & Aging Services

Function: Public Assistance

Activity: Other Assistance

Units: 8268

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	1,926,189	216,728	1,968,627	1,968,627
Total Revenue	1,926,189	216,728	1,968,627	1,968,627
Expenditure/Appropriation				
10 Salaries and Employee Benefits	386,711	150,037	414,592	414,592
20 Services and Supplies	1,861,085	577,608	1,924,299	1,924,299
30 Other Charges	(121,345)	(64,588)	(165,065)	(165,065)
50 Other Financing Uses	2,289	0	0	0
Total Expenditures/Appropriations	2,128,739	663,058	2,173,826	2,173,826
Net Contribution (Cost)	(202,550)	(446,330)	(205,199)	(205,199)

Appropriation Unit: SOC011 - Social Services - AB118

Function: Public Assistance

Activity: Other Assistance

Units: 8255 8262 8464

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	16,809,252	4,385,922	18,710,421	18,710,421
Total Revenue	16,809,252	4,385,922	18,710,421	18,710,421
Expenditure/Appropriation				
50 Other Financing Uses	14,678,419	1,361,254	18,710,421	18,710,421
Total Expenditures/Appropriations	14,678,419	1,361,254	18,710,421	18,710,421
Net Contribution (Cost)	2,130,833	3,024,668	0	0

Appropriation Unit: SOC012 - Social Services Realignment

Function: Public Assistance

Activity: Administration

Units: 8425

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	36,384,820	14,501,325	39,149,247	39,149,247
90 Other Financing Sources	721,947	176,277	584,358	584,358
Total Revenue	37,106,766	14,677,602	39,733,605	39,733,605
Expenditure/Appropriation				
50 Other Financing Uses	39,362,049	2,373,308	39,733,605	39,733,605
Total Expenditures/Appropriations	39,362,049	2,373,308	39,733,605	39,733,605
Net Contribution (Cost)	(2,255,282)	12,304,294	0	0

Appropriation Unit: TRE001 - Treasurer - Tax Collector

Function: General

Activity: Finance

Units: 8263 8264 8266

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	140	0	140	140
20 Licenses, Permits, and Franchises	110	110	110	110
30 Fines, Forfeitures, and Penalties	163,327	27,731	139,500	139,500
40 Revenue from Use of Money & Property	158	0	0	0
50 Intergovernmental Revenues	75,054	27,863	0	0
70 Charges for Services	4,614,163	1,531,165	5,508,944	5,508,944
80 Miscellaneous Revenues	415,623	150,849	547,250	547,250
Total Revenue	5,268,574	1,737,719	6,195,944	6,195,944
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,203,162	1,621,160	5,111,059	5,111,059
20 Services and Supplies	2,528,710	741,018	3,042,306	2,972,707
30 Other Charges	(626,606)	355,802	(590,080)	(590,080)
50 Other Financing Uses	72,603	72,603	23,123	23,123
Total Expenditures/Appropriations	6,177,869	2,790,583	7,586,408	7,516,809
Net Contribution (Cost)	(909,295)	(1,052,864)	(1,390,464)	(1,320,865)

Fund Title: General Liability Fund
Service Activity: General

Operating Detail	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Fines, Forfeitures, and Penalties	-	2,572	-	-
Charges for Services	9,315,863	4,523,949	10,192,976	10,192,976
Miscellaneous Revenues	356,832	275,260	300,000	300,000
Total Operating Revenues	9,672,695	4,801,781	10,492,976	10,492,976
Operating Expenses				
Services and Supplies	4,276,052	3,233,041	5,314,830	5,314,830
Other Charges	3,890,235	1,140,006	5,047,534	5,047,534
Total Operating Expenses	8,166,286	4,373,047	10,362,364	10,362,364
Operating Income (Loss)	1,506,409	428,734	130,612	130,612
Non-Operating Revenues (Expenses)				
Interest Expense	(477,822)	(220,018)	(373,609)	(373,609)
Revenue from Use of Money & Property	280,480	108,966	242,997	242,997
Total Non-Operating Revenues (Expenses)	(197,342)	(111,052)	(130,612)	(130,612)
Income Before Operating Transfers	1,309,067	317,683	-	-
Operating Transfers In	-	-	-	-
Operating Transfers Out	619,136	-	-	-
Net Operating Transfers In/Out	619,136	-	-	-
Change in Net Assets	689,931	317,683	-	-
Net Assets - Beginning Balance	(8,898,346)	(8,208,415)	(7,890,733)	(7,890,733)
Net Assets - Ending Balance	(8,208,415)	(7,890,733)	(7,890,733)	(7,890,733)

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

Operating Detail	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	15,992,000	6,597,083	16,872,000	16,872,000
Miscellaneous Revenues	463,753	104	-	-
Total Operating Revenues	16,455,753	6,597,187	16,872,000	16,872,000
Operating Expenses				
Services and Supplies	2,868,867	2,254,062	4,830,489	4,830,489
Other Charges	11,843,128	3,674,237	12,441,511	12,441,511
Total Operating Expenses	14,711,995	5,928,299	17,272,000	17,272,000
Operating Income (Loss)	1,743,757	668,888	(400,000)	(400,000)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	308,286	107,817	400,000	400,000
Total Non-Operating Revenues (Expenses)	308,286	107,817	400,000	400,000
Income Before Operating Transfers	2,052,043	776,705	-	-
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
Net Operating Transfers In/Out	-	-	-	-
Change in Net Assets	2,052,043	776,705	-	-
Net Assets - Beginning Balance	5,208,928	7,260,971	8,037,676	8,037,676
Net Assets - Ending Balance	7,260,971	8,037,676	8,037,676	8,037,676

Fund Title: Benefit Programs Fund
Service Activity: General

Operating Detail	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	3,761,297	1,663,887	2,620,000	2,620,000
Miscellaneous Revenues	4,863,756	2,032,085	6,228,192	6,228,192
Total Operating Revenues	8,625,053	3,695,972	8,848,192	8,848,192
Operating Expenses				
Salaries and Employee Benefits	2,646,934	5,490	-	-
Services and Supplies	865,490	350,649	3,631,257	3,631,257
Other Charges	6,241,934	2,038,054	6,571,690	6,571,690
Total Operating Expenses	9,754,358	2,394,194	10,202,947	10,202,947
Operating Income (Loss)	(1,129,306)	1,301,778	(1,354,755)	(1,354,755)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	67,985	23,789	-	-
Total Non-Operating Revenues (Expenses)	67,985	23,789	-	-
Income Before Operating Transfers	(1,061,320)	1,325,567	(1,354,755)	(1,354,755)
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
Net Operating Transfers In/Out	-	-	-	-
Change in Net Assets	(1,061,320)	1,325,567	(1,354,755)	(1,354,755)
Net Assets - Beginning Balance	12,649,386	11,588,066	12,913,633	12,913,633
Net Assets - Ending Balance	11,588,066	12,913,633	11,558,878	11,558,878

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

Operating Detail	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Fines, Forfeitures, and Penalties	144,287	-	-	-
Charges for Services	197,474,178	251,014,515	206,752,612	206,752,612
Miscellaneous Revenues	1,793,975	6,164,926	-	-
Total Operating Revenues	199,412,440	257,179,441	206,752,612	206,752,612
Operating Expenses				
Salaries and Employee Benefits	121,739,799	137,493,396	145,154,390	145,154,390
Services and Supplies	85,894,907	27,883,323	81,744,613	81,744,613
Other Charges	27,450,241	66,785,822	3,390,000	3,390,000
Total Operating Expenses	235,084,948	232,162,541	230,289,003	230,289,003
Operating Income (Loss)	(35,672,508)	25,016,900	(23,536,391)	(23,536,391)
Non-Operating Revenues (Expenses)				
Interest Expense	(69,185)	(2,867,229)	(2,651,146)	(2,651,146)
Revenue from Use of Money & Property	1,405,108	1,733,088	-	-
Other Non-operating Revenues	-	720,000	-	-
Intergovernmental Revenues	57,989,247	-	38,364,800	38,364,800
Total Non-Operating Revenues (Expenses)	59,325,170	(414,141)	35,713,654	35,713,654
Income (Loss) Before Operating Transfers	23,652,662	24,602,759	12,177,263	12,177,263
Operating Transfers In	-	-	17,050,514	17,050,514
Operating Transfers Out	-	(4,100,000)	-	-
Net Operating Transfers In/Out	-	(4,100,000)	17,050,514	17,050,514
Change in Net Assets	23,652,662	20,502,759	29,227,777	29,227,777
Net Assets - Beginning Balance	30,395,437	39,156,272	59,659,031	59,659,031
Net Assets - Ending Balance	54,048,099	59,659,031	88,886,808	88,886,808
Capital Outlay (Memo Item)				
Capital Assets	31,304,921	14,543,702	18,727,413	18,727,413
Total Capital Outlay	31,304,921	14,543,702	18,727,413	18,727,413

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	1,492,371	2,128,393	271,000	271,000
Miscellaneous Revenues	391,938	1,704,428	-	-
Total Operating Revenues	1,884,308	3,832,821	271,000	271,000
Operating Expenses				
Salaries and Employee Benefits	2,371,470	1,326,335	404,363	699,363
Services and Supplies	2,498,534	3,031,842	2,314,060	2,659,060
Other Charges	228,267	951,527	165,375	375,375
Total Operating Expenses	5,098,271	5,309,704	2,883,798	3,733,798
Operating Income (Loss)	(3,213,963)	(1,476,883)	(2,612,798)	(3,462,798)
Non-Operating Revenues (Expenses)				
Interest Expense	(269,368)	(250,066)	(230,000)	(230,000)
Revenue from Use of Money & Property	1,407,514	-	2,106,558	2,106,558
Other Financing Sources	4,445	-	25,000	25,000
Total Non-Operating Revenues (Expenses)	1,142,591	(250,066)	1,901,558	1,901,558
Income (Loss) Before Operating Transfers	(2,071,372)	(1,726,949)	(711,240)	(1,561,240)
Capital Contribution	-	-	-	-
Operating Transfers In	1,958,144	1,826,008	711,240	1,261,240
Operating Transfers Out	(60,000)	-	-	-
Net Operating Transfers In/Out	1,898,144	1,826,008	711,240	1,261,240
Change in Net Assets	(173,228)	99,059	-	(300,000)
Net Assets - Beginning Balance	(2,304,221)	(5,520,898)	(5,421,839)	(5,421,839)
Net Assets - Ending Balance	(2,477,448.73)	(5,421,839)	(5,421,839)	(5,721,839)
Capital Outlay (Memo Item)				
Capital Assets	460,320	3,556	-	-
Total Capital Outlay	460,320	3,556	-	-

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
	2	3	4	5	6	7	8
<u>County Sanitation Districts</u>							
151 - Pajaro Co Sanitation District	-	-	880,435	880,435	880,435	-	880,435
152 - Moss Landing Co Sanitation Dst	-	-	-	-	-	-	-
153 - Carmel Valley San Zone # 1 Dst	-	-	-	-	-	-	-
154 - Carmel Valley San Zone # 2 Dst	-	-	15,854	15,854	15,854	-	15,854
155 - Carmel Valley San Zone # 3 Dst	-	-	-	-	-	-	-
156 - Boronda Co Sanitation Dist	-	-	146,633	146,633	146,633	-	146,633
157 - San Jerardo CSD	-	-	77,306	77,306	77,306	-	77,306
306 - Boronda Co San Revenue Bonds	-	-	38,700	38,700	38,700	-	38,700
309 - Moss Landing Co San Sewer Rev	-	-	-	-	-	-	-
310 - Pajaro Co San Sewer Revenue	-	-	35,200	35,200	35,200	-	35,200
Total County Sanitation Districts	-	-	1,194,128.00	1,194,128.00	1,194,128.00	-	1,194,128

County Service Areas

051 - CSA #1 Carmel Point	73,317	-	29,865	103,182	103,182	-	103,182
052 - CSA #9 Oak Park	23,049	-	44,622	67,671	67,671	-	67,671
053 - CSA #10 Laguna Seca Ranch	4,729	-	771	5,500	5,500	-	5,500
055 - CSA #14 Castroville	-	-	-	-	-	-	-
056 - CSA #15 Serra Vllge, Toro Park	30,001	-	156,151	186,152	186,152	-	186,152
057 - CSA #17 Rancho Terra Grande	-	-	11,876	11,876	11,873	3	11,876
058 - CSA #19 Carmel Meadows	4,325	-	675	5,000	5,000	-	5,000
059 - CSA #20 Royal Estates	7,079	-	6,695	13,774	13,774	-	13,774
060 - CSA #23 Carmel Rancho	121,192	-	14,048	135,240	135,240	-	135,240
061 - CSA #24 Pedrazzi Subdivision	4,027	-	5,973	10,000	10,000	-	10,000
062 - CSA #25 Carmel V Country Club	-	-	31,920	31,920	31,906	14	31,920
063 - CSA #26 New Moss Landing Hgts	7,519	-	4,132	11,651	11,651	-	11,651
064 - CSA #30 Rancho Mar Monte	11,526	-	1,474	13,000	13,000	-	13,000
065 - CSA #31 Aromas Hills	8,369	-	1,631	10,000	10,000	-	10,000

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
	2	3	4	5	6	7	8
066 - CSA #32 Green Valley Acres	5,736	-	8,773	14,509	14,509	-	14,509
067 - CSA #33 Coast Ridge Subdivisin	7,258	-	2,742	10,000	10,000	-	10,000
068 - CSA #34 Rancho Rio Vista	7,964	-	2,036	10,000	10,000	-	10,000
069 - CSA #35 Paradise Park	5,974	-	9,942	15,916	15,916	-	15,916
070 - CSA #37 Colonial Oak Estates	9,036	-	964	10,000	10,000	-	10,000
071 - CSA #38 Paradise Lake Estates	7,720	-	2,280	10,000	10,000	-	10,000
072 - CSA #41 Gabilan Acres	2,530	-	18,691	21,221	21,221	-	21,221
073 - CSA #44 Corral De Tierra	5,805	-	6,235	12,040	12,040	-	12,040
074 - CSA #45 Oak Hills	28,507	-	29,100	57,607	57,607	-	57,607
075 - CSA #45-Oak Hills - Open Space	44,869	-	17,509	62,378	62,378	-	62,378
076 - CSA #47 Carmel Views	145,648	-	22,665	168,313	168,313	-	168,313
077 - CSA #50 Rioway Tract No.2	86,898	-	121,699	208,597	208,597	-	208,597
078 - CSA #51 High Meadow	2	-	17,595	17,597	17,597	-	17,597
079 - CSA #52 Cerro Del Oso	4,471	-	5,529	10,000	10,000	-	10,000
080 - CSA #53 Arroyo Seco	6,843	-	9,157	16,000	16,000	-	16,000
081 - CSA #54 Manzanita	8,548	-	1,452	10,000	10,000	-	10,000
082 - CSA #55 Buena Vista Del Sol	1,867	-	8,133	10,000	10,000	-	10,000
083 - CSA #56 Del Mesa Carmel	-	-	10,197	10,197	10,000	197	10,197
084 - CSA #57 Los Tulares	8,312	-	1,688	10,000	10,000	-	10,000
085 - CSA #58 Vista Colorado	6,268	-	3,732	10,000	10,000	-	10,000
086 - CSA #62 Rancho Del Monte	28,103	-	11,897	40,000	40,000	-	40,000
087 - CSA #66 Oak Tree Views	4,269	-	21,420	25,689	25,689	-	25,689
088 - CSA #67 Corral De Tierra Oaks	58,491	-	107,579	166,070	166,070	-	166,070
089 - CSA #68 Vierra Canyon	7,541	-	2,459	10,000	10,000	-	10,000
090 - CSA #69 Ralph Lane	-	-	-	-	-	-	-
091 - CSA #72 Las Palmas Ranch	-	-	58,286	58,286	58,286	-	58,286
092 - CSA #74 Ambulance	531,721	-	1,804,000	2,335,721	2,335,721	-	2,335,721
093 - CSA #75 Chualar Consolidated	29,345	-	94,828	124,173	124,173	-	124,173
312 - Chualar Co Water Ser A	16,311	-	-	16,311	16,311	-	16,311

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
	2	3	4	5	6	7	8
Total County Service Areas	1,365,170	-	2,710,421	4,075,591	4,075,377	214	4,075,591
<u>Housing Successor Agencies</u>							
175 - Castroville-Pajaro Housing Successor	430,390	-	220,000	650,390	650,390	-	650,390
176 - Boronda Housing Successor	9,944	-	60	10,004	10,004	-	10,004
177 - Fort Ord Housing Successor	-	-	-	-	-	-	-
178 - East Garrison Housing Successor	-	-	-	-	-	-	-
Total Housing Successor Agencies	440,334	-	220,060	660,394	660,394	-	660,394
<u>Monterey County Water Resources Agency (MRWRA)</u>							
111 - Water Resources Administration	75,651	-	-	75,651	75,651	-	75,651
112 - Water Resources - Zone # 1	34,677	-	420,601	455,278	455,278	-	455,278
113 - County-Wide Services	54,172	-	743,460	797,632	797,632	-	797,632
114 - Water Resources - Zone # 2	139,288	-	395,737	535,025	535,025	-	535,025
115 - Water Resources - Zone # 2A	152,970	-	522,311	675,281	675,281	-	675,281
116 - Water Resources - Zone # 2C	219,314	-	4,698,575	4,917,889	4,917,889	-	4,917,889
117 - Water Resources - Zone # 3	210	-	35,261	35,471	35,471	-	35,471
118 - Water Resources - Zone # 5	2,224	-	40,554	42,778	42,778	-	42,778
119 - Water Resources - Zone # 6	175,443	-	33,778	209,221	209,221	-	209,221
120 - Water Resources - Zone # 7	-	-	4,663	4,663	1,564	3,099	4,663
121 - Water Resources - Zone # 8	37,215	-	71,435	108,650	108,650	-	108,650
122 - Water Resources - Zone # 9	161,025	-	1,383,183	1,544,208	1,544,208	-	1,544,208
123 - Water Resources - Zone # 11	3,084	-	57,711	60,795	60,795	-	60,795
124 - Water Resources - Zone # 12	31,908	-	38,675	70,583	70,583	-	70,583
125 - Water Resources - Zone # 14	-	-	1,771	1,771	1,661	110	1,771
126 - Water Resources - Zone # 15	16,114	-	5,544	21,658	21,658	-	21,658
127 - Water Resources - Zone # 17	109,905	-	108,789	218,694	218,694	-	218,694
128 - Storm Drain Maintenance # 2	5,286	-	20,969	26,255	26,255	-	26,255

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2016	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
	2	3	4	5	6	7	8
129 - Gonzales Slough Maintenance	759	-	4,293	5,052	5,052	-	5,052
130 - Nacimiento Hydro Operate	86,522	-	61,000	147,522	147,522	-	147,522
131 - CSIP Operating Fund	706,158	-	2,164,412	2,870,570	2,870,570	-	2,870,570
132 - SVRP Operating Fund	666,847	-	3,761,201	4,428,048	4,428,048	-	4,428,048
133 - S.V. Water Project Revenue	-	-	2,137,845	2,137,845	2,137,845	-	2,137,845
134 - Salinas Valley Diversion Facility O&M	-	-	1,549,905	1,549,905	696,079	853,826	1,549,905
301 - Water Resources - Zone #2	-	-	-	-	-	-	-
302 - Water Resources - Zone #2A	-	-	-	-	-	-	-
303 - CSIP Debt Service Fund	-	-	1,850,000	1,850,000	1,835,779	14,221	1,850,000
313 - Monterey County Financing Authority	-	-	2,134,063	2,134,063	2,134,063	-	2,134,063
422 - Nac Spillway Mod Construction	-	-	-	-	-	-	-
423 - Diversion Facility Const	-	-	-	-	-	-	-
424 - Salinas Valley Water Proj	-	-	-	-	-	-	-
425 - MBRWP Construction	-	-	-	-	-	-	-
Total Monterey County Water Resources Agency (MRWRA)	2,678,772	-	22,245,736	24,924,508	24,053,252	871,256	24,924,508
<u>Other Agencies</u>							
180 - E. Garrison Community Facility District	318,225	-	6,311,502	6,629,727	6,629,727	-	6,629,727
181 - E. Garrison Community Services District	-	-	384,188	384,188	258,800	125,388	384,188
182 - East Garrison Developer Reimbursements	-	-	346,000	346,000	346,000	-	346,000
251 - Public Improvement Corp Debt Service	-	-	19,071,969	19,071,969	19,071,969	-	19,071,969
405 - NGEN Radio Project	546,618	-	3,227,014	3,773,632	3,773,632	-	3,773,632
Total Other Agencies	864,843	-	29,340,673	30,205,516	30,080,128	125,388	30,205,516
Total Special Districts and Other Agencies	5,349,119	-	55,711,018	61,060,137	60,063,279	996,858	61,060,137

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2016
	Total Fund Balance June 30, 2016	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>County Sanitation Districts</u>					
151 - Pajaro Co Sanitation District	218,183	-	-	218,183	-
152 - Moss Landing Co Sanitation Dst	-	-	-	-	-
153 - Carmel Valley San Zone # 1 Dst	-	-	-	-	-
154 - Carmel Valley San Zone # 2 Dst	15,985	-	-	15,985	-
155 - Carmel Valley San Zone # 3 Dst	-	-	-	-	-
156 - Boronda Co Sanitation Dist	80,518	-	-	80,518	-
157 - San Jerardo CSD	54	-	-	54	-
306 - Boronda Co San Revenue Bonds	5,594	-	-	5,594	-
309 - Moss Landing Co San Sewer Rev	-	-	-	-	-
310 - Pajaro Co San Sewer Revenue	52,597	-	-	52,597	-
Total County Sanitation Districts	372,932	-	-	372,931	-
<u>County Service Areas</u>					
051 - CSA #1 Carmel Point	175,115	-	-	101,798	73,317
052 - CSA #9 Oak Park	268,146	-	-	245,097	23,049
053 - CSA #10 Laguna Seca Ranch	154,389	-	6,678	142,982	4,729
054 - CSA #14 Moro Cojo	(51)	-	-	(51)	-
055 - CSA #14 Castroville	12,847	-	949	11,898	-
056 - CSA #15 Serra Vllge, Toro Park	74,911	-	-	44,910	30,001
057 - CSA #17 Rancho Terra Grande	17,875	-	1,321	16,554	-
058 - CSA #19 Carmel Meadows	16,807	-	-	12,482	4,325
059 - CSA #20 Royal Estates	59,151	-	-	52,072	7,079
060 - CSA #23 Carmel Rancho	282,742	-	-	161,550	121,192
061 - CSA #24 Pedrazzi Subdivision	126,079	-	5,288	116,764	4,027
062 - CSA #25 Carmel V Country Club	51,326	-	3,792	47,534	-

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2016
	Total Fund Balance June 30, 2016	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
063 - CSA #26 New Moss Landing Hgts	58,961	-	-	51,442	7,519
064 - CSA #30 Rancho Mar Monte	26,929	-	-	15,403	11,526
065 - CSA #31 Aromas Hills	35,758	-	-	27,389	8,369
066 - CSA #32 Green Valley Acres	82,255	-	341	76,178	5,736
067 - CSA #33 Coast Ridge Subdivisn	19,377	-	-	12,119	7,258
068 - CSA #34 Rancho Rio Vista	14,619	-	-	6,655	7,964
069 - CSA #35 Paradise Park	53,630	-	-	47,656	5,974
070 - CSA #37 Colonial Oak Estates	24,137	-	-	15,101	9,036
071 - CSA #38 Paradise Lake Estates	51,973	-	-	44,253	7,720
072 - CSA #41 Gabilan Acres	171,121	-	10,113	158,478	2,530
073 - CSA #44 Corral De Tierra	38,475	-	-	32,670	5,805
074 - CSA #45 Oak Hills	103,660	-	-	75,153	28,507
075 - CSA #45-Oak Hills - Open Space	148,014	-	-	103,145	44,869
076 - CSA #47 Carmel Views	203,283	-	-	57,635	145,648
077 - CSA #50 Rioway Tract No.2	757,448	-	-	670,550	86,898
078 - CSA #51 High Meadow	156,070	-	11,529	144,539	2
079 - CSA #52 Cerro Del Oso	158,038	-	7,206	146,361	4,471
080 - CSA #53 Arroyo Seco	125,440	-	2,425	116,172	6,843
081 - CSA #54 Manzanita	26,058	-	-	17,510	8,548
082 - CSA #55 Buena Vista Del Sol	140,954	-	8,547	130,540	1,867
083 - CSA #56 Del Mesa Carmel	174,645	-	12,904	161,741	-
084 - CSA #57 Los Tulares	21,913	-	-	13,601	8,312
085 - CSA #58 Vista Corado	54,393	-	-	48,125	6,268
086 - CSA #62 Rancho Del Monte	214,130	-	-	186,027	28,103
087 - CSA #66 Oak Tree Views	49,571	-	-	45,302	4,269
088 - CSA #67 Corral De Tierra Oaks	2,486,258	-	125,205	2,302,562	58,491

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2016
	Total Fund Balance June 30, 2016	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
089 - CSA #68 Vierra Canyon	73,582	-	-	66,041	7,541
090 - CSA #69 Ralph Lane	1,369	-	101	1,268	-
091 - CSA #72 Las Palmas Ranch	146,495	-	10,824	135,671	-
092 - CSA #74 Ambulance	3,415,447	-	-	2,883,726	531,721
093 - CSA #75 Chualar Consolidated	122,097	-	-	92,752	29,345
312 - Chualar Co Water Ser A	22,071	-	-	5,760	16,311
Total County Service Areas	10,417,508	-	207,223	8,845,115	1,365,170
<u>Housing Successor Agencies</u>					
175 - Castroville-Pajaro Housing Successor	7,461,834	-	7,031,444	-	430,390
176 - Boronda Housing Successor	532,416	-	522,472	-	9,944
177 - Fort Ord Housing Successor	1,692	-	1,692	-	-
178 - East Garrison Housing Successor	87	-	87	-	-
Total Housing Successor Agencies	7,996,029	-	7,555,695	-	440,334
<u>Monterey County Water Resources Agency (MRWRA)</u>					
111 - Water Resources Administration	96,377	-	-	20,726	75,651
112 - Water Resources - Zone # 1	104,204	-	-	69,527	34,677
113 - County-Wide Services	405,660	-	-	351,488	54,172
114 - Water Resources - Zone # 2	325,376	-	-	186,088	139,288
115 - Water Resources - Zone # 2A	316,373	-	-	163,403	152,970
116 - Water Resources - Zone # 2C	1,841,825	-	-	1,622,511	219,314
117 - Water Resources - Zone # 3	87,332	-	7,842	79,280	210
118 - Water Resources - Zone # 5	50,431	-	2,426	45,781	2,224
119 - Water Resources - Zone # 6	428,655	-	-	253,212	175,443
120 - Water Resources - Zone # 7	28,614	-	2,638	25,976	-
121 - Water Resources - Zone # 8	149,820	-	-	112,605	37,215

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2016
	Total Fund Balance June 30, 2016	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
122 - Water Resources - Zone # 9	1,141,617	-	-	980,592	161,025
123 - Water Resources - Zone # 11	165,159	-	12,143	149,932	3,084
124 - Water Resources - Zone # 12	54,253	-	-	22,345	31,908
125 - Water Resources - Zone # 14	730	-	67	663	-
126 - Water Resources - Zone # 15	65,197	-	-	49,083	16,114
127 - Water Resources - Zone # 17	450,736	-	-	340,831	109,905
128 - Storm Drain Maintenance # 2	175,117	-	10,859	158,972	5,286
129 - Gonzales Slough Maintenance	5,127	-	-	4,368	759
130 - Nacimiento Hydro Operate	414,160	-	-	327,638	86,522
131 - CSIP Operating Fund	1,533,154	-	-	826,996	706,158
132 - SVRP Operating Fund	1,547,418	-	-	880,571	666,847
133 - S.V. Water Project Revenue	3,672,601	-	338,607	3,333,994	-
134 - Salinas Valley Diversion Facility O&M	3,302,723	-	304,505	2,998,218	-
301 - Water Resources - Zone #2	71,395	-	-	71,395	-
302 - Water Resources - Zone #2A	126,796	-	-	126,796	-
303 - CSIP Debt Service Fund	2,258,190	-	-	2,258,190	-
313 - Monterey County Financing Authority	2,239,693	-	2,239,693	-	-
422 - Nac Spillway Mod Construction	-	-	-	-	-
423 - Diversion Facility Const	-	-	-	-	-
424 - Salinas Valley Water Proj	44	-	-	44	-
425 - MBRWP Construction	13,938	-	-	13,938	-
Total Monterey County Water Resources Agency (MRWRA)	21,072,716	-	2,918,780	15,475,164	2,678,772
Other Agencies					
180 - E. Garrison Community Facility District	965,574	-	405,374	241,975	318,225
181 - E. Garrison Community Services District	579,566	-	434,325	145,240	-
182 - East Garrison Developer Reimbursements	(57,621)	-	-	(57,621)	-

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2016
	Total Fund Balance June 30, 2016	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
251 - Public Improvement Corporation Debt Service	9,786,450	-	9,786,450	-	-
405 - NGEN Radio Project	5,274,459	-	1,882,579	2,845,263	546,618
Total Other Agencies	16,548,429	-	12,508,729	3,174,857	864,843
Total Special Districts and Other Agencies	56,407,614	-	23,190,427	27,868,067	5,349,119

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2016	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 Sanitation Districts

151 - Pajaro Co Sanitation District	218,183	-	-	-	-	-
152 - Moss Landing Co Sanitation Dst	-	-	-	-	-	-
154 - Carmel Valley San Zone # 2 Dst	15,985	-	-	-	-	-
156 - Boronda Co Sanitation Dist	80,518	-	-	-	-	-
157 - San Jerardo CSD	54	-	-	-	-	-
306 - Boronda Co San Revenue Bonds	5,594	-	-	-	-	-
309 - Moss Landing Co San Sewer Rev	-	-	-	-	-	-
310 - Pajaro Co San Sewer Revenue	52,597	-	-	-	-	-
Total County Sanitation Districts	372,932	-	-	-	-	-

County Service Areas

051 - CSA #1 Carmel Point	101,798	-	-	-	-	-
052 - CSA #9 Oak Park	245,097	-	-	-	-	-
053 - CSA #10 Laguna Seca Ranch	149,660	-	-	-	-	-
054 - CSA #14 Moro Cojo	(51)	-	-	-	-	-
055 - CSA #14 Castroville	12,847	-	-	-	-	-
056 - CSA #15 Serra Vllge, Toro Park	44,910	-	-	-	-	-
057 - CSA #17 Rancho Terra Grande	17,875	-	-	-	3	-
058 - CSA #19 Carmel Meadows	12,482	-	-	-	-	-
059 - CSA #20 Royal Estates	52,072	-	-	-	-	-
060 - CSA #23 Carmel Rancho	161,550	-	-	-	-	-
061 - CSA #24 Pedrazzi Subdivision	122,052	-	-	-	-	-
062 - CSA #25 Carmel V Country Club	51,326	-	-	-	14	-
063 - CSA #26 New Moss Landing Hgts	51,442	-	-	-	-	-
064 - CSA #30 Rancho Mar Monte	15,403	-	-	-	-	-
065 - CSA #31 Aromas Hills	27,389	-	-	-	-	-

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2016	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
066 - CSA #32 Green Valley Acres	76,519	-	-	-	-	-
067 - CSA #33 Coast Ridge Subdivisn	12,119	-	-	-	-	-
068 - CSA #34 Rancho Rio Vista	6,655	-	-	-	-	-
069 - CSA #35 Paradise Park	47,656	-	-	-	-	-
070 - CSA #37 Colonial Oak Estates	15,101	-	-	-	-	-
071 - CSA #38 Paradise Lake Estates	44,253	-	-	-	-	-
072 - CSA #41 Gabilan Acres	168,591	-	-	-	-	-
073 - CSA #44 Corral De Tierra	32,670	-	-	-	-	-
074 - CSA #45 Oak Hills	75,153	-	-	-	-	-
075 - CSA #45-Oak Hills - Open Space	103,145	-	-	-	-	-
076 - CSA #47 Carmel Views	57,635	-	-	-	-	-
077 - CSA #50 Rioway Tract No.2	670,550	-	-	-	-	-
078 - CSA #51 High Meadow	156,068	-	-	-	-	-
079 - CSA #52 Cerro Del Oso	153,567	-	-	-	-	-
080 - CSA #53 Arroyo Seco	118,597	-	-	-	-	-
081 - CSA #54 Manzanita	17,510	-	-	-	-	-
082 - CSA #55 Buena Vista Del Sol	139,087	-	-	-	-	-
083 - CSA #56 Del Mesa Carmel	174,645	-	-	-	197	-
084 - CSA #57 Los Tulares	13,601	-	-	-	-	-
085 - CSA #58 Vista Corado	48,125	-	-	-	-	-
086 - CSA #62 Rancho Del Monte	186,027	-	-	-	-	-
087 - CSA #66 Oak Tree Views	45,302	-	-	-	-	-
088 - CSA #67 Corral De Tierra Oaks	2,427,767	-	-	-	-	-
089 - CSA #68 Vierra Canyon	66,041	-	-	-	-	-
090 - CSA #69 Ralph Lane	1,369	-	-	-	-	-
091 - CSA #72 Las Palmas Ranch	146,495	-	-	-	-	-
092 - CSA #74 Ambulance	2,883,726	-	-	-	-	-

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2016	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
093 - CSA #75 Chualar Consolidated	92,752	-	-	-	-	-
312 - Chualar Co Water Ser A	5,760	-	-	-	-	-
Total County Service Areas	9,052,338	-	-	-	214	-
<u>Housing Successor Agencies</u>						
175 - Castroville-Pajaro Housing Successor	7,031,444	-	-	-	-	-
176 - Boronda Housing Successor	522,472	-	-	-	-	-
177 - Fort Ord Housing Successor	1,692	-	-	-	-	-
178 - East Garrison Housing Successor	87	-	-	-	-	-
Total Housing Successor Agencies	7,555,695	-	-	-	-	-
<u>Monterey County Water Resources Agency (MRWRA)</u>						
111 - Water Resources Administration	20,726	-	-	-	-	-
112 - Water Resources - Zone # 1	69,527	-	-	-	-	-
113 - County-Wide Services	351,488	-	-	-	-	-
114 - Water Resources - Zone # 2	186,088	-	-	-	-	-
115 - Water Resources - Zone # 2A	163,403	-	-	-	-	-
116 - Water Resources - Zone # 2C	1,622,511	-	-	-	-	-
117 - Water Resources - Zone # 3	87,122	-	-	-	-	-
118 - Water Resources - Zone # 5	48,207	-	-	-	-	-
119 - Water Resources - Zone # 6	253,212	-	-	-	-	-
120 - Water Resources - Zone # 7	28,614	-	-	-	3,099	-
121 - Water Resources - Zone # 8	112,605	-	-	-	-	-
122 - Water Resources - Zone # 9	980,592	-	-	-	-	-
123 - Water Resources - Zone # 11	162,075	-	-	-	-	-
124 - Water Resources - Zone # 12	22,345	-	-	-	-	-
125 - Water Resources - Zone # 14	730	-	-	-	110	-
126 - Water Resources - Zone # 15	49,083	-	-	-	-	-

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2016	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
127 - Water Resources - Zone # 17	340,831	-	-	-	-	-
128 - Storm Drain Maintenance # 2	169,831	-	-	-	-	-
129 - Gonzales Slough Maintenance	4,368	-	-	-	-	-
130 - Nacimiento Hydro Operate	327,638	-	-	-	-	-
131 - CSIP Operating Fund	826,996	-	-	-	-	-
132 - SVRP Operating Fund	880,571	-	-	-	-	-
133 - S.V. Water Project Revenue	3,672,601	-	-	-	-	-
134 - Salinas Valley Diversion Facility O&M	3,302,723	-	-	-	853,826	-
301 - Water Resources - Zone #2	71,395	-	-	-	-	-
302 - Water Resources - Zone #2A	126,796	-	-	-	-	-
303 - CSIP Debt Service Fund	2,258,190	-	-	-	14,221	-
313 - Monterey County Financing Authority	2,239,693	-	-	-	-	-
422 - Nac Spillway Mod Construction	-	-	-	-	-	-
423 - Diversion Facility Const	-	-	-	-	-	-
424 - Salinas Valley Water Proj	44	-	-	-	-	-
425 - MBRWP Construction	13,938	-	-	-	-	-
otal Monterey County Water Resources Agency (MRWRA)	18,393,944	-	-	-	871,256	-
<u>Other Agencies</u>						
180 - E. Garrison Community Facility District	647,349	-	-	-	-	-
181 - E. Garrison Community Services District	579,566	-	-	-	125,388	-
182 - East Garrison Developer Reimbursements	(57,621)	-	-	-	-	-
251 - Public Improvement Corporation Debt Service	9,786,450	-	-	-	-	-
405 - NGEN Radio Project	4,727,841	-	-	-	-	-
Total Other Agencies	15,683,585	-	-	-	125,388	-
Total Special Districts and Other Agencies	51,058,494	-	-	-	996,858	-

Appropriation Unit: AUD005 - 2007 Refund & Public Facility Financing

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	8,018,624	5,201,784	17,571,969	17,571,969
Other Financing Sources	7,947,498	410,464	0	0
Total Revenue	15,966,122	5,612,249	19,071,969	19,071,969
Expenditure/Appropriation				
Services and Supplies	4,855	417,654	19,000	19,000
Other Charges	16,132,775	11,609,997	19,052,969	19,052,969
Total Expenditure/Appropriation	16,137,630	12,027,651	19,071,969	19,071,969
Net Contribution (Cost)	(171,508)	(6,415,402)	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	495,612	1,317	204,800	204,800
Charges for Services	4,000	8,000	8,000	8,000
Miscellaneous Revenues	51,039	3,002	7,200	7,200
Total Revenue	550,651	12,319	220,000	220,000
Expenditure/Appropriation				
Services and Supplies	327,135	48,522	200,390	200,390
Other Financing Uses	0	92,929	450,000	450,000
Total Expenditure/Appropriation	327,135	141,452	650,390	650,390
Net Contribution (Cost)	223,516	(129,133)	(430,390)	(430,390)

Appropriation Unit: DE0013 - Boronda Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1,167	19	60	60
Charges for Services	3,000	0	0	0
Total Revenue	4,167	19	60	60
Expenditure/Appropriation				
Services and Supplies	374	0	10,004	10,004
Other Charges	0	2	0	0
Total Expenditure/Appropriation	374	2	10,004	10,004
Net Contribution (Cost)	3,794	17	(9,944)	(9,944)

Appropriation Unit: DEO014 - Ft Ord Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	78	3	0	0
Total Revenue	78	3	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	78	3	0	0

Appropriation Unit: DE0015 - East Garrison Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	52	0	0	0
Total Revenue	52	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	52	0	0	0

Appropriation Unit: DE0021 - EG PFA

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,245	978	5,701,502	5,701,502
Charges for Services	218,233	841	600,000	600,000
Miscellaneous Revenues	0	0	10,000	10,000
Total Revenue	220,477	1,819	6,311,502	6,311,502
Expenditure/Appropriation				
Services and Supplies	33,961	23	5,821,000	5,821,000
Other Charges	0	0	450,000	450,000
Other Financing Uses	0	0	358,727	358,727
Total Expenditure/Appropriation	33,961	23	6,629,727	6,629,727
Net Contribution (Cost)	186,517	1,796	(318,225)	(318,225)

Appropriation Unit: DEO027 - East Garrison Community Services District

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	624	392	188	188
Charges for Services	202,746	852	384,000	384,000
Total Revenue	203,370	1,243	384,188	384,188
Expenditure/Appropriation				
Services and Supplies	13,929	0	71,500	71,500
Other Charges	108	0	0	0
Other Financing Uses	0	0	187,300	187,300
Total Expenditure/Appropriation	14,036	0	258,800	258,800
Net Contribution (Cost)	189,334	1,243	125,388	125,388

Appropriation Unit: DEO028 - East Garrison Development Reimbursement

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	(315)	(219)	0	0
Miscellaneous Revenues	90,852	24,104	346,000	346,000
Total Revenue	90,537	23,885	346,000	346,000
Expenditure/Appropriation				
Services and Supplies	149,413	55,908	301,000	301,000
Other Financing Uses	0	0	45,000	45,000
Total Expenditure/Appropriation	149,413	55,908	346,000	346,000
Net Contribution (Cost)	(58,876)	(32,023)	0	0

Appropriation Unit: EME002 - NGEN Radio Project

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	7,453	3,581	0	0
Intergovernmental Revenues	654,874	111,382	0	0
Charges for Services	25,000	0	0	0
Miscellaneous Revenues	(112,646)	0	0	0
Other Financing Sources	527,810	0	3,227,014	3,227,014
Total Revenue	1,102,491	114,963	3,227,014	3,227,014
Expenditure/Appropriation				
Services and Supplies	62,650	25,680	185,000	185,000
Other Charges	(71,416)	11,624	20,000	20,000
Capital Assets	593,224	418,922	3,568,632	3,568,632
Total Expenditure/Appropriation	584,458	456,226	3,773,632	3,773,632
Net Contribution (Cost)	518,033	(341,263)	(546,618)	(546,618)

Appropriation Unit: HEA010 - CSA #74 Ambulance Services

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,642,241	516	1,635,000	1,635,000
Revenue from Use of Money & Property	15,376	5,411	10,000	10,000
Charges for Services	159,248	8,100	159,000	159,000
Total Revenue	1,816,865	14,027	1,804,000	1,804,000
Expenditure/Appropriation				
Services and Supplies	1,129,182	13,575	1,760,721	1,760,721
Other Charges	511,376	1,391,310	575,000	575,000
Capital Assets	17,200	0	0	0
Total Expenditure/Appropriation	1,657,758	1,404,884	2,335,721	2,335,721
Net Contribution (Cost)	159,106	(1,390,857)	(531,721)	(531,721)

Appropriation Unit: RMA040 - Pajaro Co Sanitation District

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	137,761	5,644	152,498	152,498
Revenue from Use of Money & Property	3,454	951	1,508	1,508
Intergovernmental Revenues	118,661	0	88,117	88,117
Charges for Services	604,001	91,903	636,362	636,362
Miscellaneous Revenues	1,940	0	1,950	1,950
Total Revenue	865,817	98,498	880,435	880,435
Expenditure/Appropriation				
Services and Supplies	1,076,791	297,926	845,235	845,235
Other Charges	(8,145)	12,876	0	0
Other Financing Uses	34,900	35,600	35,200	35,200
Total Expenditure/Appropriation	1,103,546	346,402	880,435	880,435
Net Contribution (Cost)	(237,730)	(247,904)	0	0

Appropriation Unit: RMA041 - Moss Landing Co Sanitation District

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	291	0	0	0
Revenue from Use of Money & Property	152	0	0	0
Total Revenue	443	0	0	0
Expenditure/Appropriation				
Services and Supplies	287	0	0	0
Extraordinary Items	230,345	152	0	0
Total Expenditure/Appropriation	230,632	152	0	0
Net Contribution (Cost)	(230,189)	(152)	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	81	27	0	0
Other Financing Sources	0	0	15,854	15,854
Total Revenue	81	27	15,854	15,854
Expenditure/Appropriation				
Services and Supplies	0	0	15,854	15,854
Total Expenditure/Appropriation	0	0	15,854	15,854
Net Contribution (Cost)	81	27	0	0

Appropriation Unit: RMA045 - Boronda County Sanitation District

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	(39)	(64)	831	831
Charges for Services	145,917	22,046	145,802	145,802
Total Revenue	145,878	21,982	146,633	146,633
Expenditure/Appropriation				
Salaries and Employee Benefits	251,538	100,688	0	0
Services and Supplies	150,733	9,272	107,923	107,923
Other Charges	(181,265)	1,934	10	10
Capital Assets	5,470	0	0	0
Other Financing Uses	37,950	37,850	38,700	38,700
Total Expenditure/Appropriation	264,426	149,744	146,633	146,633
Net Contribution (Cost)	(118,547)	(127,762)	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	388	51	380	380
Charges for Services	85,652	32,840	76,926	76,926
Total Revenue	86,040	32,891	77,306	77,306
Expenditure/Appropriation				
Services and Supplies	75,536	22,463	77,281	77,281
Other Charges	24	0	25	25
Capital Assets	0	5,248	0	0
Total Expenditure/Appropriation	75,560	27,711	77,306	77,306
Net Contribution (Cost)	10,480	5,179	0	0

Appropriation Unit: RMA047 - CSA #1 Carmel Point

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	26,798	1,143	26,436	26,436
Revenue from Use of Money & Property	892	296	776	776
Intergovernmental Revenues	149	0	147	147
Charges for Services	2,535	4	2,506	2,506
Total Revenue	30,374	1,442	29,865	29,865
Expenditure/Appropriation				
Services and Supplies	28,543	1,052	103,182	103,182
Total Expenditure/Appropriation	28,543	1,052	103,182	103,182
Net Contribution (Cost)	1,831	391	(73,317)	(73,317)

Appropriation Unit: RMA048 - CSA #9 Oak Park

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	30,924	1,307	33,831	33,831
Revenue from Use of Money & Property	1,262	440	1,109	1,109
Intergovernmental Revenues	169	0	169	169
Charges for Services	9,565	7	9,513	9,513
Total Revenue	41,921	1,754	44,622	44,622
Expenditure/Appropriation				
Services and Supplies	26,008	18,520	67,671	67,671
Total Expenditure/Appropriation	26,008	18,520	67,671	67,671
Net Contribution (Cost)	15,913	(16,766)	(23,049)	(23,049)

Appropriation Unit: RMA049 - CSA #10 Laguna Seca Ranch

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	778	257	771	771
Total Revenue	778	257	771	771
Expenditure/Appropriation				
Services and Supplies	(217)	0	5,500	5,500
Total Expenditure/Appropriation	(217)	0	5,500	5,500
Net Contribution (Cost)	995	257	(4,729)	(4,729)

Appropriation Unit: RMA050 - CSA #14 Moro Cojo

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 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: RMA051 - CSA #14 Castroville

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	3,659	0	0
Total Revenue	0	3,659	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	0	3,659	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	124,673	5,296	126,995	126,995
Revenue from Use of Money & Property	505	144	277	277
Intergovernmental Revenues	687	0	717	717
Charges for Services	28,065	79	28,162	28,162
Total Revenue	153,929	5,519	156,151	156,151
Expenditure/Appropriation				
Services and Supplies	153,654	27,394	186,122	186,122
Other Charges	27	0	30	30
Total Expenditure/Appropriation	153,681	27,394	186,152	186,152
Net Contribution (Cost)	249	(21,875)	(30,001)	(30,001)

Appropriation Unit: RMA053 - CSA #17 Rancho Terra Grande

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	11,639	485	11,754	11,754
Revenue from Use of Money & Property	370	47	102	102
Intergovernmental Revenues	64	0	20	20
Total Revenue	12,072	532	11,876	11,876
Expenditure/Appropriation				
Services and Supplies	106,566	1,600	11,873	11,873
Total Expenditure/Appropriation	106,566	1,600	11,873	11,873
Net Contribution (Cost)	(94,494)	(1,068)	3	3

Appropriation Unit: RMA054 - CSA #19 Carmel Meadows

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	261	12	295	295
Revenue from Use of Money & Property	80	27	60	60
Intergovernmental Revenues	1	0	1	1
Charges for Services	320	0	319	319
Total Revenue	663	39	675	675
Expenditure/Appropriation				
Services and Supplies	584	0	5,000	5,000
Total Expenditure/Appropriation	584	0	5,000	5,000
Net Contribution (Cost)	79	39	(4,325)	(4,325)

Appropriation Unit: RMA055 - CSA #20 Royal Estates

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,739	74	1,755	1,755
Revenue from Use of Money & Property	280	96	282	282
Intergovernmental Revenues	9	0	9	9
Charges for Services	4,967	37	4,649	4,649
Total Revenue	6,995	208	6,695	6,695
Expenditure/Appropriation				
Services and Supplies	5,314	1,224	13,774	13,774
Total Expenditure/Appropriation	5,314	1,224	13,774	13,774
Net Contribution (Cost)	1,681	(1,016)	(7,079)	(7,079)

Appropriation Unit: RMA056 - CSA #23 Carmel Rancho

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,844	73	1,907	1,907
Revenue from Use of Money & Property	1,390	476	425	425
Intergovernmental Revenues	10	0	11	11
Charges for Services	11,745	0	11,705	11,705
Total Revenue	14,989	549	14,048	14,048
Expenditure/Appropriation				
Services and Supplies	5,736	77	135,240	135,240
Total Expenditure/Appropriation	5,736	77	135,240	135,240
Net Contribution (Cost)	9,253	472	(121,192)	(121,192)

Appropriation Unit: RMA057 - CSA #24 Pedrazzi Subdivision

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	606	25	611	611
Revenue from Use of Money & Property	660	224	599	599
Intergovernmental Revenues	3	0	3	3
Charges for Services	4,745	37	4,760	4,760
Total Revenue	6,014	286	5,973	5,973
Expenditure/Appropriation				
Services and Supplies	1,976	0	10,000	10,000
Total Expenditure/Appropriation	1,976	0	10,000	10,000
Net Contribution (Cost)	4,038	286	(4,027)	(4,027)

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	33,694	1,421	31,608	31,608
Revenue from Use of Money & Property	1,172	382	140	140
Intergovernmental Revenues	186	0	172	172
Total Revenue	35,052	1,803	31,920	31,920
Expenditure/Appropriation				
Services and Supplies	15,137	6,813	31,906	31,906
Total Expenditure/Appropriation	15,137	6,813	31,906	31,906
Net Contribution (Cost)	19,915	(5,010)	14	14

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	2,050	96	2,309	2,309
Revenue from Use of Money & Property	283	96	0	0
Intergovernmental Revenues	11	0	12	12
Charges for Services	1,800	37	1,811	1,811
Total Revenue	4,144	229	4,132	4,132
Expenditure/Appropriation				
Services and Supplies	3,085	535	11,651	11,651
Total Expenditure/Appropriation	3,085	535	11,651	11,651
Net Contribution (Cost)	1,059	(306)	(7,519)	(7,519)

Appropriation Unit: RMA060 - CSA #30 Rancho Mar Monte

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	355	16	344	344
Revenue from Use of Money & Property	159	54	160	160
Intergovernmental Revenues	2	0	0	0
Charges for Services	985	0	970	970
Total Revenue	1,500	70	1,474	1,474
Expenditure/Appropriation				
Services and Supplies	1,011	0	13,000	13,000
Total Expenditure/Appropriation	1,011	0	13,000	13,000
Net Contribution (Cost)	489	70	(11,526)	(11,526)

Appropriation Unit: RMA061 - CSA #31 Aromas Hills

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	363	15	547	547
Revenue from Use of Money & Property	169	57	136	136
Intergovernmental Revenues	2	0	2	2
Charges for Services	944	0	946	946
Total Revenue	1,477	73	1,631	1,631
Expenditure/Appropriation				
Services and Supplies	680	0	10,000	10,000
Total Expenditure/Appropriation	680	0	10,000	10,000
Net Contribution (Cost)	797	73	(8,369)	(8,369)

Appropriation Unit: RMA062 - CSA #32 Green Valley Acres

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	3,140	129	3,175	3,175
Revenue from Use of Money & Property	389	133	391	391
Intergovernmental Revenues	17	0	16	16
Charges for Services	5,117	23	5,191	5,191
Total Revenue	8,663	286	8,773	8,773
Expenditure/Appropriation				
Services and Supplies	5,724	1,638	14,509	14,509
Total Expenditure/Appropriation	5,724	1,638	14,509	14,509
Net Contribution (Cost)	2,939	(1,352)	(5,736)	(5,736)

Appropriation Unit: RMA063 - CSA #33 Coast Ridge Subdivisn

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,372	65	1,612	1,612
Revenue from Use of Money & Property	95	31	91	91
Intergovernmental Revenues	8	0	8	8
Charges for Services	1,029	0	1,031	1,031
Total Revenue	2,504	95	2,742	2,742
Expenditure/Appropriation				
Services and Supplies	1,110	0	10,000	10,000
Total Expenditure/Appropriation	1,110	0	10,000	10,000
Net Contribution (Cost)	1,393	95	(7,258)	(7,258)

Appropriation Unit: RMA064 - CSA #34 Rancho Rio Vista

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,831	77	1,907	1,907
Revenue from Use of Money & Property	113	40	119	119
Intergovernmental Revenues	10	0	10	10
Total Revenue	1,955	117	2,036	2,036
Expenditure/Appropriation				
Services and Supplies	396	0	10,000	10,000
Total Expenditure/Appropriation	396	0	10,000	10,000
Net Contribution (Cost)	1,559	117	(7,964)	(7,964)

Appropriation Unit: RMA065 - CSA #35 Paradise Park

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,427	183	4,495	4,495
Revenue from Use of Money & Property	246	86	249	249
Intergovernmental Revenues	24	0	24	24
Charges for Services	5,197	15	5,174	5,174
Total Revenue	9,894	283	9,942	9,942
Expenditure/Appropriation				
Services and Supplies	6,760	1,982	15,916	15,916
Total Expenditure/Appropriation	6,760	1,982	15,916	15,916
Net Contribution (Cost)	3,134	(1,699)	(5,974)	(5,974)

Appropriation Unit: RMA066 - CSA #37 Colonial Oak Estates

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	114	39	116	116
Charges for Services	837	0	848	848
Total Revenue	951	39	964	964
Expenditure/Appropriation				
Services and Supplies	369	0	10,000	10,000
Total Expenditure/Appropriation	369	0	10,000	10,000
Net Contribution (Cost)	582	39	(9,036)	(9,036)

Appropriation Unit: RMA067 - CSA #38 Paradise Lake Estates

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	820	35	864	864
Revenue from Use of Money & Property	243	83	248	248
Intergovernmental Revenues	4	0	4	4
Charges for Services	1,161	0	1,164	1,164
Total Revenue	2,228	119	2,280	2,280
Expenditure/Appropriation				
Services and Supplies	381	0	10,000	10,000
Total Expenditure/Appropriation	381	0	10,000	10,000
Net Contribution (Cost)	1,847	119	(7,720)	(7,720)

Appropriation Unit: RMA068 - CSA #41 Gabilan Acres

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	7,099	303	7,179	7,179
Revenue from Use of Money & Property	809	284	826	826
Intergovernmental Revenues	38	0	38	38
Charges for Services	11,118	133	10,648	10,648
Total Revenue	19,064	720	18,691	18,691
Expenditure/Appropriation				
Services and Supplies	13,648	5,847	21,221	21,221
Total Expenditure/Appropriation	13,648	5,847	21,221	21,221
Net Contribution (Cost)	5,416	(5,127)	(2,530)	(2,530)

Appropriation Unit: RMA069 - CSA #44 Corral De Tierra

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	3,183	131	3,662	3,662
Revenue from Use of Money & Property	193	60	0	0
Intergovernmental Revenues	17	0	19	19
Charges for Services	2,548	0	2,554	2,554
Total Revenue	5,941	192	6,235	6,235
Expenditure/Appropriation				
Services and Supplies	4,617	591	12,040	12,040
Total Expenditure/Appropriation	4,617	591	12,040	12,040
Net Contribution (Cost)	1,324	(399)	(5,805)	(5,805)

Appropriation Unit: RMA070 - CSA #45 Oak Hills

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	11,579	487	11,928	11,928
Revenue from Use of Money & Property	605	208	478	478
Intergovernmental Revenues	63	0	67	67
Charges for Services	16,555	168	16,627	16,627
Total Revenue	28,801	863	29,100	29,100
Expenditure/Appropriation				
Services and Supplies	21,385	4,836	57,607	57,607
Total Expenditure/Appropriation	21,385	4,836	57,607	57,607
Net Contribution (Cost)	7,416	(3,974)	(28,507)	(28,507)

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	61	0	308	308
Revenue from Use of Money & Property	804	252	574	574
Charges for Services	18,941	0	16,627	16,627
Total Revenue	19,807	252	17,509	17,509
Expenditure/Appropriation				
Services and Supplies	26,499	57	62,378	62,378
Total Expenditure/Appropriation	26,499	57	62,378	62,378
Net Contribution (Cost)	(6,692)	195	(44,869)	(44,869)

Appropriation Unit: RMA072 - CSA #47 Carmel Views

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	15,913	679	16,011	16,011
Revenue from Use of Money & Property	1,062	366	858	858
Intergovernmental Revenues	88	0	88	88
Charges for Services	5,727	0	5,708	5,708
Total Revenue	22,789	1,045	22,665	22,665
Expenditure/Appropriation				
Services and Supplies	13,176	2,734	168,313	168,313
Total Expenditure/Appropriation	13,176	2,734	168,313	168,313
Net Contribution (Cost)	9,613	(1,689)	(145,648)	(145,648)

Appropriation Unit: RMA073 - CSA #50 Rioway Tract

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	979	40	972	972
Revenue from Use of Money & Property	4,025	1,356	1,876	1,876
Intergovernmental Revenues	5	0	5	5
Charges for Services	118,770	127	118,846	118,846
Total Revenue	123,779	1,523	121,699	121,699
Expenditure/Appropriation				
Services and Supplies	133,259	1,300	206,597	206,597
Other Charges	0	968	2,000	2,000
Total Expenditure/Appropriation	133,259	2,268	208,597	208,597
Net Contribution (Cost)	(9,480)	(745)	(86,898)	(86,898)

Appropriation Unit: RMA074 - CSA #51 High Meadow

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	10,723	456	11,794	11,794
Revenue from Use of Money & Property	688	245	724	724
Intergovernmental Revenues	59	0	62	62
Charges for Services	5,078	9	5,015	5,015
Total Revenue	16,549	710	17,595	17,595
Expenditure/Appropriation				
Services and Supplies	5,149	1,559	17,597	17,597
Total Expenditure/Appropriation	5,149	1,559	17,597	17,597
Net Contribution (Cost)	11,400	(849)	(2)	(2)

Appropriation Unit: RMA075 - CSA #52 Cerro Del Oso

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	3,434	142	3,597	3,597
Revenue from Use of Money & Property	744	255	0	0
Intergovernmental Revenues	19	0	19	19
Charges for Services	2,030	0	1,913	1,913
Total Revenue	6,227	397	5,529	5,529
Expenditure/Appropriation				
Services and Supplies	304	0	10,000	10,000
Total Expenditure/Appropriation	304	0	10,000	10,000
Net Contribution (Cost)	5,923	397	(4,471)	(4,471)

Appropriation Unit: RMA076 - CSA #53 Arroyo Seco

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,713	194	5,384	5,384
Revenue from Use of Money & Property	568	200	595	595
Intergovernmental Revenues	26	0	29	29
Charges for Services	3,141	0	3,149	3,149
Total Revenue	8,449	394	9,157	9,157
Expenditure/Appropriation				
Services and Supplies	428	0	16,000	16,000
Total Expenditure/Appropriation	428	0	16,000	16,000
Net Contribution (Cost)	8,021	394	(6,843)	(6,843)

Appropriation Unit: RMA077 - CSA #54 Manzanita

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	920	39	1,036	1,036
Revenue from Use of Money & Property	119	41	123	123
Intergovernmental Revenues	5	0	5	5
Charges for Services	279	0	288	288
Total Revenue	1,324	81	1,452	1,452
Expenditure/Appropriation				
Services and Supplies	11	0	10,000	10,000
Total Expenditure/Appropriation	11	0	10,000	10,000
Net Contribution (Cost)	1,313	81	(8,548)	(8,548)

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	7,239	301	7,427	7,427
Revenue from Use of Money & Property	640	223	664	664
Intergovernmental Revenues	40	0	42	42
Total Revenue	7,918	524	8,133	8,133
Expenditure/Appropriation				
Services and Supplies	213	0	10,000	10,000
Total Expenditure/Appropriation	213	0	10,000	10,000
Net Contribution (Cost)	7,706	524	(1,867)	(1,867)

Appropriation Unit: RMA079 - CSA #56 Del Mesa Carmel

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,524	64	1,513	1,513
Revenue from Use of Money & Property	786	276	822	822
Intergovernmental Revenues	8	0	8	8
Charges for Services	7,884	15	7,854	7,854
Total Revenue	10,202	356	10,197	10,197
Expenditure/Appropriation				
Services and Supplies	325	0	10,000	10,000
Total Expenditure/Appropriation	325	0	10,000	10,000
Net Contribution (Cost)	9,876	356	197	197

Appropriation Unit: RMA080 - CSA #57 Los Tulares

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,509	65	1,578	1,578
Revenue from Use of Money & Property	95	34	101	101
Intergovernmental Revenues	8	0	9	9
Total Revenue	1,613	99	1,688	1,688
Expenditure/Appropriation				
Services and Supplies	82	0	10,000	10,000
Total Expenditure/Appropriation	82	0	10,000	10,000
Net Contribution (Cost)	1,531	99	(8,312)	(8,312)

Appropriation Unit: RMA081 - CSA #58 Vista Corado

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,949	81	2,044	2,044
Revenue from Use of Money & Property	257	88	261	261
Intergovernmental Revenues	11	0	11	11
Charges for Services	1,412	0	1,416	1,416
Total Revenue	3,627	168	3,732	3,732
Expenditure/Appropriation				
Services and Supplies	1,859	421	10,000	10,000
Total Expenditure/Appropriation	1,859	421	10,000	10,000
Net Contribution (Cost)	1,768	(253)	(6,268)	(6,268)

Appropriation Unit: RMA082 - CSA #62 Rancho Del Monte

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	7,919	330	8,086	8,086
Revenue from Use of Money & Property	1,019	355	1,056	1,056
Intergovernmental Revenues	44	0	44	44
Charges for Services	2,705	0	2,711	2,711
Total Revenue	11,686	685	11,897	11,897
Expenditure/Appropriation				
Services and Supplies	513	0	40,000	40,000
Total Expenditure/Appropriation	513	0	40,000	40,000
Net Contribution (Cost)	11,173	685	(28,103)	(28,103)

Appropriation Unit: RMA083 - CSA #66 Oak Tree Views

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	331	90	0	0
Charges for Services	17,379	0	21,420	21,420
Total Revenue	17,711	90	21,420	21,420
Expenditure/Appropriation				
Services and Supplies	25,388	290	25,689	25,689
Total Expenditure/Appropriation	25,388	290	25,689	25,689
Net Contribution (Cost)	(7,678)	(200)	(4,269)	(4,269)

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	88,627	3,710	95,077	95,077
Revenue from Use of Money & Property	11,875	4,067	11,982	11,982
Intergovernmental Revenues	486	0	520	520
Total Revenue	100,988	7,777	107,579	107,579
Expenditure/Appropriation				
Services and Supplies	6,842	26,430	166,070	166,070
Total Expenditure/Appropriation	6,842	26,430	166,070	166,070
Net Contribution (Cost)	94,146	(18,652)	(58,491)	(58,491)

Appropriation Unit: RMA085 - CSA #68 Vierra Canyon

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	348	119	355	355
Charges for Services	2,058	0	2,104	2,104
Total Revenue	2,407	119	2,459	2,459
Expenditure/Appropriation				
Services and Supplies	3	0	10,000	10,000
Total Expenditure/Appropriation	3	0	10,000	10,000
Net Contribution (Cost)	2,404	119	(7,541)	(7,541)

Appropriation Unit: RMA086 - CSA #69 Ralph Lane

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	7	2	0	0
Total Revenue	7	2	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	7	2	0	0

Appropriation Unit: RMA087 - CSA #72 Las Palmas Ranch

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	0	24	0	0
Revenue from Use of Money & Property	277	78	0	0
Charges for Services	4,781	2	58,286	58,286
Total Revenue	5,058	105	58,286	58,286
Expenditure/Appropriation				
Services and Supplies	12,793	6,082	6,000	6,000
Other Financing Uses	0	0	52,286	52,286
Total Expenditure/Appropriation	12,793	6,082	58,286	58,286
Net Contribution (Cost)	(7,735)	(5,977)	0	0

Appropriation Unit: RMA088 - CSA #75 Chualar Consolidated

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	24,582	789	23,092	23,092
Revenue from Use of Money & Property	152	367	200	200
Intergovernmental Revenues	120	0	125	125
Charges for Services	51,521	8,238	71,411	71,411
Other Financing Sources	325,000	0	0	0
Total Revenue	401,374	9,395	94,828	94,828
Expenditure/Appropriation				
Services and Supplies	263,972	10,558	115,496	115,496
Other Charges	1,615	22,517	1,621	1,621
Capital Assets	0	35,532	7,056	7,056
Total Expenditure/Appropriation	265,588	68,607	124,173	124,173
Net Contribution (Cost)	135,787	(59,212)	(29,345)	(29,345)

Appropriation Unit: RMA090 - Chualar Assessment Bond

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	99	39	0	0
Charges for Services	704	0	0	0
Total Revenue	803	39	0	0
Expenditure/Appropriation				
Other Charges	15,448	0	16,311	16,311
Total Expenditure/Appropriation	15,448	0	16,311	16,311
Net Contribution (Cost)	(14,645)	39	(16,311)	(16,311)

Appropriation Unit: RMA091 - Boronda County Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	130	10	0	0
Other Financing Sources	37,950	37,850	38,700	38,700
Total Revenue	38,080	37,860	38,700	38,700
Expenditure/Appropriation				
Other Charges	37,950	0	38,700	38,700
Total Expenditure/Appropriation	37,950	0	38,700	38,700
Net Contribution (Cost)	130	37,860	0	0

Appropriation Unit: RMA092 - Moss Landing Co. Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	36	0	0	0
Total Revenue	36	0	0	0
Expenditure/Appropriation				
Extraordinary Items	0	5,756	0	0
Total Expenditure/Appropriation	0	5,756	0	0
Net Contribution (Cost)	36	(5,756)	0	0

Appropriation Unit: RMA093 - Pajaro Co. Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	328	88	0	0
Other Financing Sources	34,900	35,600	35,200	35,200
Total Revenue	35,228	35,688	35,200	35,200
Expenditure/Appropriation				
Other Charges	34,900	3,800	35,200	35,200
Total Expenditure/Appropriation	34,900	3,800	35,200	35,200
Net Contribution (Cost)	328	31,888	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	14	0	0	0
Total Revenue	14	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	14	0	0	0

Appropriation Unit: WRA001 - Water Resources Administration

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	3,410	338	0	0
Charges for Services	897	319	0	0
Miscellaneous Revenues	40,852	0	0	0
Other Financing Sources	42,075	1,680	0	0
Total Revenue	87,233	2,337	0	0
Expenditure/Appropriation				
Salaries and Employee Benefits	4,664,248	1,784,161	5,201,750	5,201,750
Services and Supplies	1,475,185	542,843	2,016,169	2,169,317
Other Charges	(5,878,250)	(3,291,308)	(7,295,416)	(7,295,416)
Capital Assets	31,656	0	0	0
Other Financing Uses	550,000	0	0	0
Total Expenditure/Appropriation	842,838	(964,304)	(77,497)	75,651
Net Contribution (Cost)	(755,605)	966,641	77,497	(75,651)

Appropriation Unit: WRA002 - Water Resources - Zone # 1

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	14,533	0	15,600	15,600
Revenue from Use of Money & Property	542	38	1,082	1,082
Intergovernmental Revenues	20,067	0	87	87
Charges for Services	390,710	442	403,832	403,832
Miscellaneous Revenues	9,633	0	0	0
Total Revenue	435,485	480	420,601	420,601
Expenditure/Appropriation				
Services and Supplies	421,968	126,070	380,278	380,278
Other Charges	8,000	30,308	8,000	8,000
Other Financing Uses	67,000	0	67,000	67,000
Total Expenditure/Appropriation	496,968	156,378	455,278	455,278
Net Contribution (Cost)	(61,484)	(155,898)	(34,677)	(34,677)

Appropriation Unit: WRA003 - WRA - County-Wide Services

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	106,714	0	247,480	247,480
Revenue from Use of Money & Property	1,861	816	1,500	1,500
Intergovernmental Revenues	49,192	0	113,000	113,000
Charges for Services	390,929	153,515	381,480	381,480
Miscellaneous Revenues	227,115	0	0	0
Other Financing Sources	210,282	0	0	0
Total Revenue	986,093	154,331	743,460	743,460
Expenditure/Appropriation				
Services and Supplies	767,308	289,782	1,003,815	1,003,815
Other Charges	(131,544)	101,319	(206,183)	(206,183)
Total Expenditure/Appropriation	635,764	391,100	797,632	797,632
Net Contribution (Cost)	350,329	(236,769)	(54,172)	(54,172)

Appropriation Unit: WRA004 - Water Resources - Zone # 2

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	241,667	0	280,078	280,078
Licenses, Permits, and Franchises	11,421	1,483	31,391	31,391
Revenue from Use of Money & Property	64,620	48,662	65,200	65,200
Intergovernmental Revenues	2,916	0	3,560	3,560
Charges for Services	8,107	0	15,508	15,508
Miscellaneous Revenues	123,875	0	0	0
Other Financing Sources	237,980	0	0	0
Total Revenue	690,586	50,145	395,737	395,737
Expenditure/Appropriation				
Services and Supplies	333,514	141,762	479,749	479,749
Other Charges	52,285	65,994	55,276	55,276
Total Expenditure/Appropriation	385,799	207,757	535,025	535,025
Net Contribution (Cost)	304,787	(157,612)	(139,288)	(139,288)

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	202,811	0	119,736	119,736
Revenue from Use of Money & Property	267,129	39,110	366,075	366,075
Intergovernmental Revenues	1,241	0	1,500	1,500
Charges for Services	24,992	9,638	35,000	35,000
Miscellaneous Revenues	107,200	275,260	0	0
Other Financing Sources	101,738	0	0	0
Total Revenue	705,111	324,008	522,311	522,311
Expenditure/Appropriation				
Services and Supplies	555,720	191,858	675,281	675,281
Other Charges	0	63,689	0	0
Total Expenditure/Appropriation	555,720	255,548	675,281	675,281
Net Contribution (Cost)	149,391	68,460	(152,970)	(152,970)

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	5,886	2,467	5,000	5,000
Charges for Services	3,237,808	3,829	3,342,575	3,342,575
Miscellaneous Revenues	59,050	0	0	0
Other Financing Sources	198,657	0	0	1,351,000
Total Revenue	3,501,400	6,296	3,347,575	4,698,575
Expenditure/Appropriation				
Services and Supplies	3,378,459	1,371,112	4,050,268	5,401,268
Other Charges	(314,343)	211,875	(483,379)	(483,379)
Capital Assets	0	0	0	0
Total Expenditure/Appropriation	3,064,116	1,582,987	3,566,889	4,917,889
Net Contribution (Cost)	437,284	(1,576,691)	(219,314)	(219,314)

Appropriation Unit: WRA007 - Water Resources - Zone # 3

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	32,897	0	34,873	34,873
Revenue from Use of Money & Property	386	125	200	200
Intergovernmental Revenues	159	0	188	188
Miscellaneous Revenues	2,461	0	0	0
Total Revenue	35,903	125	35,261	35,261
Expenditure/Appropriation				
Services and Supplies	43,631	0	35,471	35,471
Other Charges	0	16,819	0	0
Total Expenditure/Appropriation	43,631	16,819	35,471	35,471
Net Contribution (Cost)	(7,728)	(16,694)	(210)	(210)

Appropriation Unit: WRA008 - Water Resources - Zone # 5

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	38,843	0	40,254	40,254
Revenue from Use of Money & Property	123	58	100	100
Intergovernmental Revenues	180	0	200	200
Miscellaneous Revenues	6,270	0	0	0
Total Revenue	45,416	58	40,554	40,554
Expenditure/Appropriation				
Services and Supplies	42,168	7,236	42,778	42,778
Other Charges	0	6,791	0	0
Total Expenditure/Appropriation	42,168	14,027	42,778	42,778
Net Contribution (Cost)	3,248	(13,969)	(2,224)	(2,224)

Appropriation Unit: WRA009 - Water Resources - Zone # 6

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	5,117	1,685	3,000	3,000
Intergovernmental Revenues	228	0	380	380
Charges for Services	210,311	0	30,398	30,398
Miscellaneous Revenues	3,786	0	0	0
Total Revenue	219,442	1,685	33,778	33,778
Expenditure/Appropriation				
Services and Supplies	29,032	9,124	9,221	9,221
Other Charges	0	72,962	0	0
Other Financing Uses	0	0	200,000	200,000
Total Expenditure/Appropriation	29,032	82,086	209,221	209,221
Net Contribution (Cost)	190,410	(80,401)	(175,443)	(175,443)

Appropriation Unit: WRA010 - Water Resources - Zone # 7

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,351	0	4,557	4,557
Revenue from Use of Money & Property	101	40	80	80
Intergovernmental Revenues	361	0	26	26
Miscellaneous Revenues	334	0	0	0
Total Revenue	5,147	40	4,663	4,663
Expenditure/Appropriation				
Services and Supplies	56	0	1,564	1,564
Other Charges	0	1,821	0	0
Total Expenditure/Appropriation	56	1,821	1,564	1,564
Net Contribution (Cost)	5,091	(1,781)	3,099	3,099

Appropriation Unit: WRA011 - Water Resources - Zone # 8

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	9,528	0	9,888	9,888
Revenue from Use of Money & Property	650	222	400	400
Intergovernmental Revenues	51	0	55	55
Charges for Services	63,307	183	61,092	61,092
Miscellaneous Revenues	3,405	0	0	0
Total Revenue	76,940	405	71,435	71,435
Expenditure/Appropriation				
Services and Supplies	56,840	27,201	108,650	108,650
Other Charges	0	4,849	0	0
Total Expenditure/Appropriation	56,840	32,050	108,650	108,650
Net Contribution (Cost)	20,100	(31,645)	(37,215)	(37,215)

Appropriation Unit: WRA012 - Water Resources - Zone # 9

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	271,372	0	297,154	297,154
Revenue from Use of Money & Property	5,944	1,846	4,500	4,500
Intergovernmental Revenues	1,431	0	1,500	1,500
Charges for Services	1,039,848	3,537	1,080,029	1,080,029
Miscellaneous Revenues	30,130	0	0	0
Total Revenue	1,348,725	5,383	1,383,183	1,383,183
Expenditure/Appropriation				
Services and Supplies	1,411,212	380,895	1,517,416	1,544,208
Other Charges	0	201,949	0	0
Capital Assets	0	38,240	0	0
Total Expenditure/Appropriation	1,411,212	621,084	1,517,416	1,544,208
Net Contribution (Cost)	(62,488)	(615,701)	(134,233)	(161,025)

Appropriation Unit: WRA013 - Water Resources - Zone # 11

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	54,857	0	57,108	57,108
Revenue from Use of Money & Property	506	221	250	250
Intergovernmental Revenues	2,485	0	353	353
Miscellaneous Revenues	498	0	0	0
Total Revenue	58,346	221	57,711	57,711
Expenditure/Appropriation				
Services and Supplies	15,055	2,772	60,795	60,795
Total Expenditure/Appropriation	15,055	2,772	60,795	60,795
Net Contribution (Cost)	43,291	(2,551)	(3,084)	(3,084)

Appropriation Unit: WRA014 - Water Resources - Zone # 12

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	7,258	0	7,589	7,589
Revenue from Use of Money & Property	302	123	150	150
Intergovernmental Revenues	1,002	0	35	35
Charges for Services	30,035	(4,249)	30,901	30,901
Miscellaneous Revenues	4,021	0	0	0
Total Revenue	42,618	(4,127)	38,675	38,675
Expenditure/Appropriation				
Services and Supplies	16,148	1,857	70,583	70,583
Other Charges	0	11,571	0	0
Total Expenditure/Appropriation	16,148	13,428	70,583	70,583
Net Contribution (Cost)	26,470	(17,555)	(31,908)	(31,908)

Appropriation Unit: WRA015 - Water Resources - Zone # 14

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	1,629	0	1,761	1,761
Intergovernmental Revenues	8	0	10	10
Total Revenue	1,637	0	1,771	1,771
Expenditure/Appropriation				
Services and Supplies	1,521	0	1,661	1,661
Total Expenditure/Appropriation	1,521	0	1,661	1,661
Net Contribution (Cost)	116	0	110	110

Appropriation Unit: WRA016 - Water Resources - Zone # 15

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	4,887	0	5,224	5,224
Revenue from Use of Money & Property	306	101	300	300
Intergovernmental Revenues	23	0	20	20
Miscellaneous Revenues	285	0	0	0
Total Revenue	5,502	101	5,544	5,544
Expenditure/Appropriation				
Services and Supplies	18,248	0	21,658	21,658
Other Charges	0	2,495	0	0
Total Expenditure/Appropriation	18,248	2,495	21,658	21,658
Net Contribution (Cost)	(12,746)	(2,394)	(16,114)	(16,114)

Appropriation Unit: WRA017 - Water Resources - Zone # 17

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,447	879	1,500	1,500
Charges for Services	102,370	(1,894)	107,289	107,289
Miscellaneous Revenues	1,568	0	0	0
Total Revenue	106,385	(1,015)	108,789	108,789
Expenditure/Appropriation				
Services and Supplies	87,931	37,717	218,694	218,694
Other Charges	0	152,810	0	0
Total Expenditure/Appropriation	87,931	190,527	218,694	218,694
Net Contribution (Cost)	18,454	(191,542)	(109,905)	(109,905)

Appropriation Unit: WRA018 - Storm Drain Maintenance # 2

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	19,564	0	20,369	20,369
Revenue from Use of Money & Property	702	265	500	500
Intergovernmental Revenues	93	0	100	100
Miscellaneous Revenues	3,726	0	0	0
Total Revenue	24,085	265	20,969	20,969
Expenditure/Appropriation				
Services and Supplies	1,820	2,260	26,255	26,255
Other Charges	0	4,215	0	0
Total Expenditure/Appropriation	1,820	6,475	26,255	26,255
Net Contribution (Cost)	22,265	(6,210)	(5,286)	(5,286)

Appropriation Unit: WRA019 - Gonzales Slough Maintenance

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	3,940	0	4,233	4,233
Revenue from Use of Money & Property	15	5	40	40
Intergovernmental Revenues	19	0	20	20
Miscellaneous Revenues	739	0	0	0
Total Revenue	4,713	5	4,293	4,293
Expenditure/Appropriation				
Services and Supplies	5,018	521	5,052	5,052
Other Charges	0	1,437	0	0
Total Expenditure/Appropriation	5,018	1,958	5,052	5,052
Net Contribution (Cost)	(305)	(1,953)	(759)	(759)

Appropriation Unit: WRA020 - CSIP Operations

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	7,093	1,909	3,000	3,000
Charges for Services	2,122,529	53,433	1,961,412	1,961,412
Miscellaneous Revenues	11,021	0	0	0
Other Financing Sources	0	0	200,000	200,000
Total Revenue	2,140,644	55,342	2,164,412	2,164,412
Expenditure/Appropriation				
Services and Supplies	1,879,005	1,345,239	2,870,570	2,870,570
Other Charges	0	275,963	0	0
Capital Assets	27,414	39,753	0	0
Total Expenditure/Appropriation	1,906,419	1,660,954	2,870,570	2,870,570
Net Contribution (Cost)	234,224	(1,605,613)	(706,158)	(706,158)

Appropriation Unit: WRA021 - SVRP Operations

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	8,859	1,675	4,000	4,000
Charges for Services	3,571,067	7,175	3,757,201	3,757,201
Total Revenue	3,579,926	8,849	3,761,201	3,761,201
Expenditure/Appropriation				
Services and Supplies	1,998,605	1,233,067	2,624,168	2,624,168
Other Charges	1,812,260	0	1,803,880	1,803,880
Total Expenditure/Appropriation	3,810,865	1,233,067	4,428,048	4,428,048
Net Contribution (Cost)	(230,939)	(1,224,217)	(666,847)	(666,847)

Appropriation Unit: WRA022 - Nacimiento Hydro-Electric Operations

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	3,667	889	1,000	1,000
Charges for Services	68,885	0	60,000	60,000
Miscellaneous Revenues	451,830	0	0	0
Total Revenue	524,382	889	61,000	61,000
Expenditure/Appropriation				
Services and Supplies	122,803	39,543	147,522	147,522
Other Charges	0	103,091	0	0
Total Expenditure/Appropriation	122,803	142,634	147,522	147,522
Net Contribution (Cost)	401,579	(141,745)	(86,522)	(86,522)

Appropriation Unit: WRA025 - CSIP Debt Service

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	12,583	3,742	15,000	15,000
Charges for Services	1,900,000	0	1,835,000	1,835,000
Other Financing Sources	619,136	0	0	0
Total Revenue	2,531,720	3,742	1,850,000	1,850,000
Expenditure/Appropriation				
Services and Supplies	0	250,000	0	0
Other Charges	1,838,085	0	1,835,779	1,835,779
Total Expenditure/Appropriation	1,838,085	250,000	1,835,779	1,835,779
Net Contribution (Cost)	693,635	(246,258)	14,221	14,221

Appropriation Unit: WRA026 - Monterey County Financing Authority

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,137,961	1,412,611	2,134,063	2,134,063
Total Revenue	2,137,961	1,412,611	2,134,063	2,134,063
Expenditure/Appropriation				
Services and Supplies	0	1,500	0	0
Other Charges	2,137,863	1,412,531	2,134,063	2,134,063
Total Expenditure/Appropriation	2,137,863	1,414,031	2,134,063	2,134,063
Net Contribution (Cost)	98	(1,421)	0	0

Appropriation Unit: WRA027 - WRA SV Water Project Revenue

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Taxes	991,602	80,887	973,097	973,097
Revenue from Use of Money & Property	13,504	4,956	12,000	12,000
Intergovernmental Revenues	142,526	0	0	0
Charges for Services	1,119,623	36,851	1,152,748	1,152,748
Total Revenue	2,267,256	122,695	2,137,845	2,137,845
Expenditure/Appropriation				
Services and Supplies	2,066,212	1,414,429	2,137,845	2,137,845
Total Expenditure/Appropriation	2,066,212	1,414,429	2,137,845	2,137,845
Net Contribution (Cost)	201,044	(1,291,734)	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	0	240,000	0	0
Revenue from Use of Money & Property	8,706	3,086	7,000	7,000
Charges for Services	1,277,942	610,671	1,542,905	1,542,905
Miscellaneous Revenues	113,054	82,500	0	0
Total Revenue	1,399,702	936,257	1,549,905	1,549,905
Expenditure/Appropriation				
Services and Supplies	1,323,547	91,581	696,079	696,079
Other Charges	241,940	281,740	0	0
Total Expenditure/Appropriation	1,565,486	373,321	696,079	696,079
Net Contribution (Cost)	(165,784)	562,936	853,826	853,826

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	639	211	0	0
Total Revenue	639	211	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	639	211	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	37	0	0	0
Total Revenue	37	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	37	0	0	0

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

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	360	119	0	0
Total Revenue	360	119	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	360	119	0	0

Appropriation Unit: WRA035 - MBRWP Construction

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	3,052	1,102	0	0
Total Revenue	3,052	1,102	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	3,052	1,102	0	0

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	0.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	0.00	1.00
	28A21	APPRAISER II	15.00	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	1.00	1.00
	43F80	SENIOR MAP DRAFTING TECHNICIAN	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	0.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	0.00	1.00
	80E21	OFFICE ASSISTANT II	5.00	5.00
	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			53.00	53.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
ACR002 - Clerk-Recorder	12A05	ASSISTANT COUNTY CLERK-RECORDER	1.00	1.00
	14G02	MANAGEMENT ANALYST I	0.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	0.00	1.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	2.00
	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			14.00	17.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	3.00
	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	1.00
	30M22	PRODUCE INSPECTOR II	6.00	3.00
	30M25	PRODUCE INSPECTOR III	3.00	0.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	30N05	AGRICULTURAL ASSISTANT II	0.00	17.00
	30N22	AGRICULTURAL INSPECTOR/BIOLOGIST III	29.00	30.00
	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
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	43S21	AGRICULTURAL AIDE	8.00	0.00
	43T23	FARM ADVISOR ASSISTANT III	1.00	0.00
	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	
			2015-16	2016-17
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	8.00	8.00
	16C45	SOFTWARE PROGRAMMER ANALYST III	0.00	4.00
	16D25	DATABASE ADMINISTRATOR III	0.00	1.00
	20B21	ACCOUNTANT AUDITOR II	1.00	1.00
	20B22	ACCOUNTANT AUDITOR III	8.00	8.00
	20B24	AUDITOR-CONTROLLER ANALYST I	7.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	20B25	AUDITOR-CONTROLLER ANALYST II	1.00	1.00
	20B31	INTERNAL AUDITOR II	1.00	1.00
	20B97	CHIEF DEPUTY AUDITOR-CONTROLLER	5.00	4.00
	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	2.00	2.00
	80J96	PAYROLL TECHNICIAN	9.00	9.00
	80J97	SENIOR PAYROLL TECHNICIAN	2.00	2.00
	80J98	SUPERVISING PAYROLL COORDINATOR-CONFIDENTIAL	1.00	1.00
Total for Appropriation AUD001 - Auditor-Controller			54.00	58.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
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	0.00	1.00
	14A23	PRINCIPAL ADMINISTRATIVE ANALYST	5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14A24	COUNTY BUDGET DIRECTOR	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	0.00
	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	3.00	3.00
	99ZXX	ALLOCATION ON LOAN XX	17.00	17.00
Total for Appropriation CAO001 - CAO - Administration / Finance / Budget			32.00	32.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
CAO002 - Contracts & Purchasing	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14E20	BUYER II	3.00	3.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14N35	CONTRACTS & PURCHASING OFFICER	1.00	1.00
	XXXXX	Allocation to be Determined	0.00	1.00
Total for Appropriation CAO002 - Contracts & Purchasing			8.00	9.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
CAO004 - Intergovernmental / Legislative Affairs	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00
	14C31	MANAGEMENT ANALYST III	5.00	5.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
Total for Appropriation CAO004 - Intergovernmental / Legislative Affairs			7.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
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	
			2015-16	2016-17
CAO025 - Fleet Services	14C30	MANAGEMENT ANALYST II	1.00	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	0.00
	72C20	MECHANIC I	1.00	1.00
	72C23	MECHANIC II	10.00	10.00
	72C26	MECHANIC III	1.00	2.00
	72C83	FLEET SERVICE WRITER	1.00	1.00
	80A31	SECRETARY	1.00	0.00
	80G21	DATA ENTRY OPERATOR II	1.00	1.00
Total for Appropriation CAO025 - Fleet Services			20.00	19.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	1.00
	14K62	DEPUTY DIRECTOR CHILD SUPPORT SERVICES	0.00	1.00
	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	9.00	7.00
	25C23	CHILD SUPPORT OFFICER II	40.00	40.00
	25C24	CHILD SUPPORT OFFICER III	7.00	7.00
	25C81	SUPERVISING CHILD SUPPORT OFFICER	5.00	5.00
	25C82	CHILD SUPPORT PERFORMANCE SPECIALIST	2.00	1.00
	34G21	CIVIL PROCESS SERVER	2.00	2.00
	34G22	SENIOR CIVIL PROCESS SERVER	1.00	1.00
	39A47	CHIEF CHILD SUPPORT ATTORNEY	1.00	1.00
	39C01	LEGAL ASSISTANT	1.00	0.00
	39D36	CHILD SUPPORT ATTORNEY IV	3.00	3.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	80D23	LEGAL PROCESS CLERK	3.00	3.00
	80E21	OFFICE ASSISTANT II	2.00	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	1.00	4.00
Total for Appropriation CHI001 - Child Support Services			102.00	98.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
COB001 - Clerk of the Board	11A30	CLERK OF THE BOARD OF SUPERVISORS	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	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	
			2015-16	2016-17
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	3.00
	14C31	MANAGEMENT ANALYST III	1.00	0.00
	39B21	DEPUTY COUNTY COUNSEL II	1.00	1.00
	39B23	DEPUTY COUNTY COUNSEL IV	15.00	15.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	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			35.00	33.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	0.00	2.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00	1.00
	99ZWC	ALLOCATION ON LOAN WORK COMP	0.00	10.00
Total for Appropriation COU002 - Risk Management			9.00	21.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14M22	HOUSING PROGRAM MANAGER	1.00	1.00
	41F30	REDEVELOPMENT/HOUSING PROJECT ANALYST I	0.00	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	9.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
DEO026 - WDB-OET	12E16	WIB EXECUTIVE DIRECTOR	1.00	1.00
	14C30	MANAGEMENT ANALYST II	3.00	3.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	20B10	ACCOUNTANT 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	18.00	18.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	5.00	5.00
	60G43	WIB EMPLOYMENT PROGRAMS SUPERVISOR	3.00	3.00
	60I02	PROGRAM MANAGER II	1.00	1.00
	80A32	SENIOR SECRETARY	1.00	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 - WDB-OET			40.00	41.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	DISTRICT ATTORNEY INVESTIGATIVE CAPTAIN	2.00	2.00
	34G10	INVESTIGATIVE AIDE	5.00	5.00
	39C01	LEGAL ASSISTANT	2.00	3.00
	39D31	DEPUTY DISTRICT ATTORNEY IV	51.00	51.00
	39D32	MANAGING DEPUTY DISTRICT ATTORNEY	3.00	2.00
	43G05	DIGITAL FORENSIC INVESTIGATOR	1.00	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	6.00	6.00
	80B11	LEGAL TYPIST	6.00	7.00
80B22	LEGAL SECRETARY	25.00	27.00	
80B24	SUPERVISING LEGAL SECRETARY	2.00	2.00	
80E21	OFFICE ASSISTANT II	1.00	1.00	
Total for Appropriation DIS001 - District Attorney			144.00	147.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	12.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
EME001 - Emergency Communications	12C42	EMERGENCY COMMUNICATIONS OPERATIONS MANAGER	1.00	1.00
	14A26	DIRECTOR EMERGENCY COMMUNICATIONS	1.00	1.00
	14C31	MANAGEMENT ANALYST III	3.00	3.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80S01	COMMUNICATIONS DISPATCHER I	6.00	6.00
	80S21	COMMUNICATIONS DISPATCHER II	50.00	50.00
	80S22	EMERGENCY COMMUNICATIONS SHIFT SUPERVISOR	10.00	10.00
	80S26	EMERGENCY COMMUNICATIONS OPERATIONS SUPERVISOR	1.00	1.00
Total for Appropriation EME001 - Emergency Communications			75.00	75.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
EXT001 - Cooperative Extension Service	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	43T23	FARM ADVISOR ASSISTANT III	1.00	0.00
	30N02	LABORATORY RESEARCH ASSOCIATE	0.00	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	
			2015-16	2016-17
HEA001 - Animal Services	14N06	OPERATIONS MANAGER	1.00	1.00
	34C01	ANIMAL CONTROL OFFICER	3.00	3.00
	34C02	SENIOR ANIMAL CONTROL OFFICER	1.00	1.00
	34C11	ANIMAL SERVICES SUPERVISOR	1.00	1.00
	50M21	REGISTERED VETERINARY TECHNICIAN	0.75	0.75
	70B01	ANIMAL CARE TECHNICIAN I	0.50	0.50
	70B03	ANIMAL CARE TECHNICIAN II	3.00	3.00
	70B04	SENIOR ANIMAL CARE TECHNICIAN	1.00	1.00
	80E21	OFFICE ASSISTANT II	2.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
Total for Appropriation HEA001 - Animal Services			15.25	13.25

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
HEA003 - Public Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	2.00	2.00
	14C80	PUBLIC HEALTH PROGRAM MANAGER I	1.00	2.00
	14G02	MANAGEMENT ANALYST I	0.75	1.00
	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
	50C22	PUBLIC HEALTH MICROBIOLOGIST II	2.00	2.00
	50C23	SENIOR PUBLIC HEALTH MICROBIOLOGIST	1.00	1.00
	50C70	ASSISTANT DIRECTOR - PUBLIC HEALTH LABORATORY	1.00	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	6.50	7.50
	50K18	HEALTH PROGRAM COORDINATOR	5.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	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	0.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	10.00	9.00
	52E22	PUBLIC HEALTH NURSE II	15.00	11.00
	52E23	PUBLIC HEALTH NURSE III	2.00	4.00
	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	0.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E22	OFFICE ASSISTANT III	8.00	7.00
	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
Total for Appropriation HEA003 - Public Health			138.25	134.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
		OCCUPATIONAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	4.00	4.00
	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	9.00
	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	0.00
	80E22	OFFICE ASSISTANT III	3.00	10.00
	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	54.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14K61	ENVIRONMENTAL HEALTH PROGRAM MANAGER	2.00	1.00
	20B10	ACCOUNTANT I	2.00	2.00
	20B95	FINANCE MANAGER I	1.00	1.00
	30J01	ENVIRONMENTAL HEALTH TECHNICIAN	1.00	1.00
	30J21	ENVIRONMENTAL HEALTH SPECIALIST II	21.00	20.00
	30J31	ENVIRONMENTAL HEALTH SPECIALIST III	13.00	12.00
	30J84	ENVIRONMENTAL HEALTH SPECIALIST IV	7.00	7.00
	80E01	OFFICE ASSISTANT I	1.00	1.00
	80E21	OFFICE ASSISTANT II	2.00	2.00
	80E22	OFFICE ASSISTANT III	3.00	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			61.00	58.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
HEA006 - Emergency Medical Services	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	50B12	EMERGENCY MEDICAL SERVICES ANALYST	2.00	2.00
	50K18	HEALTH PROGRAM COORDINATOR	1.00	1.00
	80A31	SECRETARY	1.00	1.00
Total for Appropriation HEA006 - Emergency Medical Services			7.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
HEA007 - Clinic Services	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	3.00	3.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14H66	OUTPATIENT SERVICES DIRECTOR	1.00	1.00
	14N10	OUTPATIENT SERVICES MANAGER I	2.00	4.00
	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	0.00
	50K19	HEALTH EDUCATION ASSISTANT	3.00	5.00
	50U42	MEDICAL ASSISTANT	128.00	158.00
	52A21	CLINIC NURSE	2.00	4.00
	52A22	SENIOR CLINIC NURSE	9.00	9.00
	52A97	NURSE PRACTITIONER II	6.00	8.00
	52A98	NURSE PRACTITIONER III	4.00	5.00
	54B04	GENERAL INTERNIST	3.00	2.00
	54B12	CONTRACT PHYSICIAN	28.53	30.55
	54B13	CLINIC SERVICES MEDICAL DIRECTOR	1.00	1.00
	54B90	CLINIC PHYSICIAN II	6.00	6.00
	54C02	PHYSICIAN ASSISTANT II	9.50	0.00
	54C03	PHYSICIAN ASSISTANT	0.00	9.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	4.00	10.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
	80K20	CLINIC OFFICE SUPERVISOR	4.00	4.00
	80K25	CLINIC OPERATIONS SUPERVISOR	4.00	6.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	34.00	37.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	13.00	13.00
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00	1.00
Total for Appropriation HEA007 - Clinic Services			285.03	335.05

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
HEA012 - Behavioral Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	4.00	4.00
	14C31	MANAGEMENT ANALYST III	4.00	3.00
	14G02	MANAGEMENT ANALYST I	1.00	2.00
	14K32	BEHAVIORAL HEALTH SERVICES MANAGER I	2.00	2.00
	14K41	BEHAVIORAL HEALTH SERVICES MANAGER II	12.00	12.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	16C93	BUSINESS TECHNOLOGY ANALYST IV	1.00	0.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	20B12	ACCOUNTANT III	2.00	3.00
	20B94	FINANCE MANAGER III	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECIALIST	4.00	4.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00	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	0.00
	50U16	BEHAVIORAL HEALTH AIDE	20.05	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	21.00	21.00
	54B23	PSYCHIATRIST	0.00	0.00
	54C02	PHYSICIAN ASSISTANT II	1.00	
	54C03	PHYSICIAN ASSISTANT	0.00	1.00
	60A21	CLINICAL PSYCHOLOGIST	14.50	14.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	185.30	189.30
	60B23	BEHAVIORAL HEALTH UNIT SUPERVISOR	25.00	25.00
	60B25	SENIOR PSYCHIATRIC SOCIAL WORKER	13.00	15.00
	60B26	CRISIS INTERVENTION SPECIALIST II	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	60C22	SOCIAL WORKER III	32.40	32.40
	60I10	DEPUTY DIRECTOR BEHAVIORAL HEALTH	3.00	3.00
	60L01	PATIENT RIGHTS ADVOCATE	1.00	1.00
	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
	80L02	PATIENT SERVICES REPRESENTATIVE II	14.00	15.00
	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			406.25	411.25

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	5.00	5.00
	14C31	MANAGEMENT ANALYST III	3.00	3.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	3.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14N06	OPERATIONS MANAGER	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	2.00	2.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	1.00	1.00
	16C93	BUSINESS TECHNOLOGY ANALYST IV	1.00	2.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECIALIST	1.00	1.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00	3.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00	2.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	3.00	3.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	2.00	3.00
	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
	80E80	PRINCIPAL OFFICE ASSISTANT	0.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80U21	TELEPHONE OPERATOR	1.00	1.00
Total for Appropriation HEA014 - Health Dept. Administration			50.00	55.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	4.00	4.00
	14B28	SUPERVISING PERSONNEL ANALYST	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	2.00	2.00
	14B60	RISK & BENEFITS SPECIALIST-CONFIDENTIAL	1.00	1.00
	14B61	RISK & BENEFITS ANALYST	3.00	3.00
	14B63	SENIOR RISK & BENEFITS ANALYST	1.00	1.00
	14C31	MANAGEMENT ANALYST III	0.50	0.50
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	5.00	4.00
	14M61	HR PROGRAM MANAGER	4.00	4.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E23	SENIOR CLERK-CONFIDENTIAL	1.00	1.00
Total for Appropriation HRD001 - Human Resources			29.50	28.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	4.00
	14K52	CHIEF SECURITY AND PRIVACY OFFICER	1.00	1.00
	16C23	INFORMATION TECHNOLOGY SUPERVISOR	3.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	16C45	SOFTWARE PROGRAMMER ANALYST III	13.00	13.00
	16C55	SYSTEMS PROGRAMMER ANALYST III	21.00	20.00
	16C89	INFORMATION TECHNOLOGY BUSINESS MANAGER	3.00	2.00
	16C92	ASSISTANT DIRECTOR OF INFORMATION TECHNOLOGY	0.00	1.00
	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
	41N24	NETWORK SYSTEMS ENGINEER II	0.00	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	5.00
	43G04	IT PROJECT MANAGEMENT ANALYST III	3.00	3.00
	43L18	COMMUNICATIONS TECHNICIAN III	7.00	7.00
	43L28	TELECOMMUNICATIONS TECHNICIAN III	4.00	3.00
	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	5.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
Total for Appropriation INF002 - Information Technology Systems			108.00	107.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
LIB001 - Library	11A05	LIBRARY DIRECTOR	1.00	1.00
	12C04	ASSISTANT LIBRARY DIRECTOR	1.00	1.00
	14C71	ADMINISTRATIVE SERVICES OFFICER	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	1.00	1.00
	65A31	LIBRARIAN I	1.00	1.00
	65A33	LIBRARIAN II	12.00	12.00
	65A40	LIBRARIAN III	3.00	3.00
	65A85	MANAGING LIBRARIAN	1.00	2.00
	80C01	LIBRARY ASSISTANT I	11.00	11.00
	80C21	LIBRARY ASSISTANT II	22.00	22.00
	80C22	LIBRARY ASSISTANT III	11.00	11.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation LIB001 - Library			67.00	68.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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
	14A10	PROJECT MANAGER I	0.00	1.00
	14A12	PROJECT MANAGER III	0.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14A70	HOSPITAL REVENUE CYCLE EXAMINER	2.00	2.00
	14A80	HOSPITAL DECISION SUPPORT MANAGER	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	2.00	2.00
	14B28	SUPERVISING PERSONNEL ANALYST	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14C30	MANAGEMENT ANALYST II	4.00	3.00
	14C31	MANAGEMENT ANALYST III	2.00	6.00
	14C52	PATIENT FINANCIAL SERVICES DIRECTOR	1.00	2.00
	14C60	NMC CHIEF FINANCIAL OFFICER	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	2.00
	14E01	BUYER I	1.00	1.00
	14E20	BUYER II	3.00	3.00
	14E90	DIRECTOR OF MATERIAL MANAGEMENT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	5.00	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
	14K32	BEHAVIORAL HEALTH SERVICES MANAGER I	0.00	1.00
	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	0.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	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	3.00	3.00
	16C61	Hospital Software Analyst II	3.00	4.00
	16C62	Hospital Software Analyst III	6.00	6.00
	16E50	Hospital Security & Database Administrator	3.00	2.00
	20B12	ACCOUNTANT III	3.00	2.00
	20B91	CHIEF HOSPITAL ACCOUNTANT	1.00	1.00
	20B92	HOSPITAL CONTROLLER	1.00	1.00
	41K01	Hospital Network & Systems Engineer	5.00	4.00
	43G01	INFORMATION TECHNOLOGY MANAGER	0.00	3.00
	43G03	IT PROJECT MANAGEMENT ANALYST II	1.00	1.00
	43M40	Hospital Information Systems Support Technician	4.00	4.00
	50A21	PHARMACIST I	11.20	11.20
	50A23	PHARMACY DIRECTOR	1.00	1.00
	50A25	CLINICAL PHARMACY COORDINATOR	1.00	1.00
	50D12	CLINICAL LABORATORY ASSISTANT	15.30	15.30
	50D13	SENIOR CLINICAL LABORATORY ASSISTANT	2.00	2.00
	50D21	CLINICAL LABORATORY SCIENTIST	13.20	13.20
	50D22	SENIOR CLINICAL LABORATORY SCIENTIST	8.00	9.00
	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	7.80	8.80
	50G11	PHYSICAL THERAPIST	9.00	12.00
	50G41	SPEECH PATHOLOGIST	0.00	6.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	50G95	REHABILITATIVE SERVICES MANAGER	1.00	1.00
	50K19	HEALTH EDUCATION ASSISTANT	4.00	4.00
	50P21	CARDIOPULMONARY TECHNICIAN II	14.30	17.30
	50P22	SENIOR CARDIOPULMONARY TECHNICIAN	1.00	2.00
	50P80	DIRECTOR OF CARDIOPULMONARY SERVICES	1.00	1.00
	50R21	RADIOLOGIC TECHNICIAN	21.60	24.60
	50R22	SENIOR RADIOLOGIC TECHNICIAN	3.00	4.00
	50R25	DIAGNOSTIC IMAGING SUPERVISOR	1.00	1.00
	50R31	SONOGRAPHER	6.60	7.60
	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	4.00
	50U18	PHARMACY TECHNICIAN	9.80	9.80
	50U19	PHYSICAL THERAPIST HELPER	1.00	1.00
	50U20	NURSING ASSISTANT	81.10	87.00
	50U22	HEALTH CARE TECHNICIAN	2.60	3.10
	50U23	OBSTETRICAL TECHNICIAN	6.30	6.30
	50U25	ORTHOPEDIC TECHNICIAN	1.00	1.00
	50U26	SENIOR OBSTETRICAL TECHNICIAN	1.00	0.90
	50U27	SURGICAL TECHNICIAN	10.50	12.60
	50U28	SENIOR PHARMACY TECHNICIAN	1.00	2.00
	50U30	DIETITIAN AIDE	3.00	3.00
	50U42	MEDICAL ASSISTANT	1.00	0.00
	50U43	CENTRAL STERILE TECHNICIAN	4.80	5.80

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	50U44	SENIOR CENTRAL STERILE TECHNICIAN	1.00	1.00
	50U51	TELEMETRY TECHNICIAN	4.50	4.50
	50Y21	DIETITIAN	5.80	4.80
	50Y31	SUPERVISING DIETITIAN	0.00	1.00
	52A02	LICENSED VOCATIONAL NURSE	8.20	4.20
	52A16	SUPERVISING NURSE I	13.10	12.50
	52A17	SUPERVISING NURSE II	1.90	1.90
	52A19	STAFF NURSE II	267.40	308.45
	52A20	STAFF NURSE III	28.30	28.80
	52A21	CLINIC NURSE	3.00	5.00
	52A22	SENIOR CLINIC NURSE	1.00	2.00
	52A31	INFECTION CONTROL NURSE	1.00	1.00
	52A33	CASE MANAGEMENT NURSE	12.00	12.00
	52A34	UTILIZATION MANAGEMENT COORDINATOR	1.00	1.00
	52A40	HOSPITAL NURSE AUDITOR	1.00	1.00
	52A50	HOSPITAL QUALITY ASSURANCE NURSE	5.90	5.90
	52A60	CLINICAL NURSE SPECIALIST	4.00	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
	52A92	NURSING SERVICES UNIT MANAGER	1.00	1.00
	52A96	DIRECTOR OF SURGICAL SERVICES	1.00	1.00
	52A97	NURSE PRACTITIONER II	0.00	1.00
	52A98	NURSE PRACTITIONER III	9.60	10.00
	54A03	RESIDENT PHYSICIAN III	32.00	33.00
	54B10	CHIEF OB/GYN SURGEON	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	54B12	CONTRACT PHYSICIAN	36.00	40.00
	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	0.00
	54C03	PHYSICIAN ASSISTANT	0.00	0.80
	60C24	SOCIAL WORKER V	5.00	5.00
	60C81	SOCIAL WORK SUPERVISOR II	0.00	1.00
	65A22	MEDICAL LIBRARIAN	1.00	1.00
	70A10	HOSPITAL ENVIRONMENTAL SERVICES AIDE	52.00	52.00
	70A12	HOSPITAL SENIOR ENVIRONMENTAL SERVICES AIDE	1.00	1.00
	70A13	HOSPITAL SUPERVISING ENVIRONMENTAL SERVICES AIDE	2.00	2.00
	70C21	GRUNDSKEEPER	1.00	1.00
	70F21	COURIER	1.00	1.00
	70F23	STOREKEEPER	8.00	8.00
	70F81	SUPERVISING STOREKEEPER	1.00	1.00
	70K21	FOOD SERVICE WORKER II	16.00	15.00
	70K23	COOK	3.00	3.50
	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	1.00
	72A24	MAINTENANCE PAINTER	2.00	2.00
	72A80	HOSPITAL MAINTENANCE SUPERVISOR	1.00	1.00
	72A87	PHYSICAL PLANT MANAGER	2.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	72C19	HOSPITAL MAINTENANCE MECHANIC	10.00	9.00
	80A32	SENIOR SECRETARY	8.00	5.00
	80A33	ADMINISTRATIVE SECRETARY	0.00	3.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	12.30	12.30
	80E22	OFFICE ASSISTANT III	14.50	13.50
	80E80	PRINCIPAL OFFICE ASSISTANT	6.00	7.00
	80E81	SUPERVISING OFFICE ASSISTANT I	0.00	1.00
	80E82	SUPERVISING OFFICE ASSISTANT II	2.00	2.00
	80G21	DATA ENTRY OPERATOR II	1.00	1.00
	80H25	MEDICAL TRANSCRIPTIONIST II	1.00	0.00
	80J19	CASHIER	0.00	1.50
	80J20	ACCOUNTING CLERICAL SUPERVISOR	0.00	1.00
	80J22	SENIOR ACCOUNT CLERK	5.00	4.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80K21	MEDICAL UNIT CLERK	22.90	22.80
	80K23	MEDICAL INTERPRETER	3.50	3.50
	80L02	PATIENT SERVICES REPRESENTATIVE II	39.20	40.00
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00	1.00
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	2.00	2.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	28.50	26.50
	80M03	SENIOR PATIENT ACCOUNT REPRESENTATIVE	3.00	3.00
	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			1,067.20	1,151.65

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
PAR001 - Parks	11A11	DIRECTOR OF PARKS AND RECREATION	1.00	1.00
	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	0.00	1.00
	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	4.00	3.00
	68A42	COUNTY PARK RANGER III	1.00	1.00
	68A43	COUNTY PARK RANGER SUPERVISOR	2.00	0.00
	68B02	SPECIAL EVENTS MANAGER	1.00	1.00
	68C02	RANGE AIDE	1.00	1.00
	68E01	COUNTY PARK RANGER MANAGER	1.00	1.00
	68E21	DEPUTY CHIEF RANGER/PARKS OPERATIONS MANAGER	1.00	0.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	8.00	7.00
	72B32	PARKS BUILDING & GROUNDS WORKER SUPERVISOR	0.00	2.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	1.00
	72B41	SENIOR PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	1.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
80J21	ACCOUNT CLERK	1.00	1.00	
Total for Appropriation PAR001 - Parks			32.00	31.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
PAR004 - Lake Resort Operations	68A41	COUNTY PARK RANGER II	3.00	1.00
	68A42	COUNTY PARK RANGER III	1.00	1.00
	68A43	COUNTY PARK RANGER SUPERVISOR	1.00	1.00
	68E01	COUNTY PARK RANGER MANAGER	1.00	0.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	2.00	0.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	1.00
	80E21	OFFICE ASSISTANT II	0.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation PAR004 - Lake Resort Operations			10.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	0.00	1.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	60F22	PROBATION OFFICER II	74.00	72.00
	60F23	PROBATION OFFICER III	25.00	25.00
	60F84	PROBATION SERVICES MANAGER	14.00	14.00
	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	1.00	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	0.00
	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	293.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
PUB001 - Public Defender	11A18	PUBLIC DEFENDER	1.00	1.00
	12C11	ASSISTANT PUBLIC DEFENDER	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	0.00
	14G02	MANAGEMENT ANALYST I	2.00	2.00
	20B95	FINANCE MANAGER I	1.00	1.00
	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
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	0.00	1.00
	80B22	LEGAL SECRETARY	6.50	6.50
	80B23	SENIOR LEGAL SECRETARY	2.00	2.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
80J21	ACCOUNT CLERK	0.00	0.50	
Total for Appropriation PUB001 - Public Defender			47.50	48.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
RMA001 - Planning Services	11A29	DIRECTOR OF PLANNING	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14K51	RMA SERVICES MANAGER	3.00	3.00
	41F11	ASSOCIATE PLANNER	11.00	11.00
	41F22	SENIOR PLANNER	4.00	3.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	0.00
	XXXXX	Allocation to be Determined	1.00	0.00
Total for Appropriation RMA001 - Planning Services			23.00	20.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
RMA002 - Litter Control	34X21	GUARD	3.00	2.00
Total for Appropriation RMA002 - Litter Control			3.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
RMA003 - Architectural Services	14A11	PROJECT MANAGER II	0.00	2.00
	14A12	PROJECT MANAGER III	0.00	1.00
	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14K63	ARCHITECTURAL SERVICES MANAGER	0.00	1.00
	80A32	SENIOR SECRETARY	0.00	1.00
Total for Appropriation RMA003 - Architectural Services			0.00	6.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
RMA006 - Facilities Services	14A10	PROJECT MANAGER I	0.00	1.00
	14A12	PROJECT MANAGER III	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	1.00
	14C74	REAL PROPERTY SPECIALIST	2.00	2.00
	70C20	SENIOR GROUNDSKEEPER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	70C21	GROUNDSKEEPER	4.00	4.00
	70C80	GROUNDS SUPERVISOR	1.00	1.00
	70N01	OFFICE MAINTENANCE WORKER	0.00	2.00
	72A23	BUILDING MAINTENANCE WORKER	11.00	11.00
	72A29	SENIOR BUILDING MAINTENANCE WORKER	2.00	2.00
	72A81	BUILDING MAINTENANCE SUPERVISOR	2.00	3.00
	74D85	MAINTENANCE MANAGER	1.00	1.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
Total for Appropriation RMA006 - Facilities Services			29.00	32.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
RMA007 - Shuttle Operations	70M01	SHUTTLE DRIVER	0.00	2.00
Total for Appropriation RMA007 - Shuttle Operations			0.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
RMA010 - Surveyor	14K51	RMA SERVICES MANAGER	0.00	1.00
	41A10	ASSISTANT ENGINEER	1.00	2.00
	41A20	CIVIL ENGINEER	1.00	1.00
	41A22	SENIOR CIVIL ENGINEER	1.00	0.00
	41A87	CHIEF OF SURVEYS	0.00	1.00
	43A22	ENGINEERING AIDE III	1.00	1.00
	43A23	ENGINEERING TECHNICIAN	3.00	4.00
	80A31	SECRETARY	0.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00

Total for Appropriation RMA010 - Surveyor **8.00** **11.00**

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	2.00
	30D21	BUILDING INSPECTOR II	5.00	6.00
	30D22	SENIOR BUILDING INSPECTOR	2.00	1.00
	30D24	BUILDING INSPECTOR SUPERVISOR	1.00	1.00
	30D30	DEPUTY BUILDING OFFICIAL	1.00	1.00
	34P26	CODE COMPLIANCE INSPECTOR II	3.00	3.00
	34P27	SENIOR CODE COMPLIANCE INSPECTOR	1.00	1.00
	41B21	BUILDING PLANS EXAMINER	4.00	4.00
	41B22	SENIOR BUILDING PLANS EXAMINER	1.00	1.00
	41F22	SENIOR PLANNER	0.00	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
	80A31	SECRETARY	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E01	OFFICE ASSISTANT I	0.00	2.00
	80E21	OFFICE ASSISTANT II	0.00	13.00
	80E80	PRINCIPAL OFFICE ASSISTANT	0.00	2.00
	80E81	SUPERVISING OFFICE ASSISTANT I	0.00	1.00
Total for Appropriation RMA011 - Building Services			24.00	53.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
RMA012 - Roads & Bridges	11A19	PUBLIC WORKS DIRECTOR	1.00	1.00
	12C41	ASSISTANT PUBLIC WORKS DIRECTOR	1.00	1.00
	14A11	PROJECT MANAGER II	1.00	1.00
	14A12	PROJECT MANAGER III	1.00	1.00
	14A61	ASSISTANT ARCHITECTURAL SERVICES MANAGER	0.00	0.00
	14C30	MANAGEMENT ANALYST II	2.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	0.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14K63	ARCHITECTURAL SERVICES MANAGER	1.00	0.00
	41A10	ASSISTANT ENGINEER	8.00	5.00
	41A20	CIVIL ENGINEER	2.00	0.00
	41A22	SENIOR CIVIL ENGINEER	3.00	2.00
	41A85	TRAFFIC ENGINEER	1.00	1.00
	41A87	CHIEF OF SURVEYS	1.00	0.00
	43A22	ENGINEERING AIDE III	2.00	1.00
	43A23	ENGINEERING TECHNICIAN	6.00	2.00
	72A88	FACILITIES PROJECTS MANAGER	0.00	0.00
	74D12	ROAD MAINTENANCE WORKER	27.00	18.00
	74D13	SENIOR ROAD MAINTENANCE WORKER	8.00	8.00
	74D81	ASSISTANT ROAD SUPERINTENDENT	4.00	4.00
	74D83	ROAD SUPERINTENDENT	4.00	3.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	74G21	TREE TRIMMER	2.00	2.00
	74G22	SENIOR TREE TRIMMER	1.00	1.00
	74H24	SANITATION WORKER	2.00	1.00
	74H27	SUPERVISING SANITATION WORKER	1.00	0.00
	74H41	SANITATION TREATMNT PLANT OPERATOR	2.00	0.00
	74I11	TRAFFIC MAINTENANCE WORKER	4.00	4.00
	74I15	SENIOR TRAFFIC MAINTENANCE WORKER	1.00	0.00
	74I25	TRAFFIC MAINTENANCE SUPERINTENDENT	1.00	1.00
	80A31	SECRETARY	4.00	2.00
	80A32	SENIOR SECRETARY	3.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E90	MAINTENANCE YARD CLERK	4.00	4.00
	80E91	MAINTENANCE INVENTORY & YARD CLERK	1.00	1.00
Total for Appropriation RMA012 - Roads & Bridges			112.00	78.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	1.00
	14K51	RMA SERVICES MANAGER	2.00	1.00
	16C86	BUSINESS TECHNOLOGY ANALYST I	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	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	3.00	0.00
	43C11	PERMIT TECHNICIAN II	5.00	0.00
	43C12	PERMIT TECHNICIAN III	1.00	0.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	1.00	1.00
	80A31	SECRETARY	0.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	12.00	0.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	0.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	3.00	1.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	0.00
	80J21	ACCOUNT CLERK	1.00	0.00
	80J22	SENIOR ACCOUNT CLERK	3.00	4.00
	80J30	ACCOUNTING TECHNICIAN	3.00	3.00
	XXXXX	Allocation to be Determined	1.00	0.00
Total for Appropriation RMA013 - RMA Administration			59.00	35.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
RMA045 - Boronda County Sanitation District	14C30	MANAGEMENT ANALYST II	1.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	0.00
	41A20	CIVIL ENGINEER	0.00	0.00
Total for Appropriation RMA045 - Boronda County Sanitation District			2.00	0.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
RMA100 - Special Districts Administration	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
Total for Appropriation RMA100 - Special Districts Administration			0.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
SHE001 - Sheriff - Admin & Enforcement Ops	10B05	SHERIFF	1.00	1.00
	12A10	CHIEF DEPUTY SHERIFF	2.00	2.00
	12A13	UNDERSHERIFF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14H33	CRIMINAL INTELLIGENCE SPECIALIST	1.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	34E22	FORENSIC EVIDENCE TECHNICIAN	0.00	2.00
	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	114.00	114.00
	36A23	SHERIFFS SERGEANT	20.00	20.00
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	3.00	3.00
	36A82	SHERIFFS COMMANDER	6.00	6.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00	3.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS 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	1.00	1.00
	80B22	LEGAL SECRETARY	1.00	0.00
	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	16.00	16.00
	80I17	SENIOR SHERIFFS RECORDS SPECIALIST	4.00	4.00
	80I20	SHERIFFS RECORDS SUPERVISOR	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	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			209.00	210.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
SHE002 - Sheriff - Coroner Operations	36A22	DEPUTY SHERIFF-OPERATIONS	4.00	4.00
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	1.00	1.00
	50S01	FORENSIC AUTOPSY TECHNICIAN	1.00	1.00
	80H25	MEDICAL TRANSCRIPTIONIST II	1.00	1.00
Total for Appropriation SHE002 - Sheriff - Coroner Operations			7.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
SHE003 - Sheriff - Corrections Operations	12A10	CHIEF DEPUTY SHERIFF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14H33	CRIMINAL INTELLIGENCE SPECIALIST	1.00	1.00
	36A81	SHERIFFS CAPTAIN	1.00	1.00
	36A82	SHERIFFS COMMANDER	5.00	5.00
	36E21	DEPUTY SHERIFF-CORRECTIONS	141.00	142.00
	36E23	CORRECTIONAL SERGEANT	20.00	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	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	30.00
	80I20	SHERIFFS RECORDS SUPERVISOR	2.00	2.00
Total for Appropriation SHE003 - Sheriff - Corrections Operations			232.00	239.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
SOC003 - Military & Veterans' Services	14C31	MANAGEMENT ANALYST III	1.00	1.00
	60U11	MILITARY & VETERANS REPRESENTATIVE II	1.00	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			8.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	15.00	16.00
	14C31	MANAGEMENT ANALYST III	12.00	12.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	9.00	8.00
	14C72	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	3.00	3.00
	14H70	STAFF TRAINER II	12.00	12.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	0.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	3.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	1.00	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	3.00
	20B93	FINANCE MANAGER II	2.00	2.00
	25E21	ELIGIBILITY WORKER II	181.00	180.00
	25E22	ELIGIBILITY WORKER III	107.00	107.00
	25E80	ELIGIBILITY SUPERVISOR	39.00	39.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	5.00	4.00
	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	27.00	29.00
	60C24	SOCIAL WORKER V	73.00	81.00
	60C81	SOCIAL WORK SUPERVISOR II	21.00	23.00
	60D10	SOCIAL SERVICES AIDE I	2.00	2.00
	60D11	SOCIAL SERVICES AIDE II	62.00	65.00
	60H11	EMPLOYMENT & TRAINING WORKER II	7.00	7.00
	60H21	EMPLOYMENT & TRAINING WORKER III	38.00	38.00
	60H31	EMPLOYMENT & TRAINING SUPERVISOR	8.00	8.00
	60H32	SUPERVISING STAFF TRAINER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	60I01	DEPUTY DIRECTOR SOCIAL SERVICES	4.00	4.00
	60I02	PROGRAM MANAGER II	12.00	12.00
	70A21	CUSTODIAN	1.00	1.00
	70F21	COURIER	0.00	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	89.00	87.00
	80E22	OFFICE ASSISTANT III	32.00	33.00
	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	3.00
Total for Appropriation SOC005 - Social Services			853.00	869.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
SOC008 - IHSS Public Authority	14C30	MANAGEMENT ANALYST II	1.00	1.00
	60C22	SOCIAL WORKER III	0.00	1.00
	60C24	SOCIAL WORKER V	1.00	1.00
	60C81	SOCIAL WORK SUPERVISOR II	0.00	1.00
	60D11	SOCIAL SERVICES AIDE II	0.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
Total for Appropriation SOC008 - IHSS Public Authority			3.00	6.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
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	
			2015-16	2016-17
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	1.00	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	20B41	TREASURY OFFICER II	3.00	3.00
	20B93	FINANCE MANAGER II	2.00	2.00
	20B95	FINANCE MANAGER I	1.00	1.00
	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			46.00	46.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
WRA001 - Water Resources Administration	11A15	GENERAL MANAGER-WATER RESOURCES AGENCY	1.00	1.00
	12C36	DEPUTY GENERAL MANAGER - WATER RESOURCES AGENCY	2.00	2.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14K22	CHIEF OF WATER RESOURCES PLANNING	1.00	0.00
	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
	41C02	WATER RESOURCES HYDROLOGIST	6.00	6.00
	41C14	ASSOCIATE WATER RESOURCES HYDROLOGIST	3.00	3.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	3.00	3.00
	41C20	WATER RESOURCES BIOLOGIST	1.00	1.00
	41E11	WATER RESOURCES ENGINEER	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2015-16	2016-17
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	2.00	2.00
	41E30	SENIOR WATER RESOURCES ENGINEER	3.00	2.00
	43A21	ENGINEERING AIDE II	1.00	1.00
	43B03	WATER RESOURCES TECHNICIAN	3.00	3.00
	74C01	WATER MAINTENANCE SUPERINTENDENT	1.00	1.00
	74F23	HYDROELECTRIC TECHNICIAN	1.00	1.00
	74J01	WATER MAINTENANCE WORKER I	1.00	1.00
	74J11	WATER MAINTENANCE WORKER II	4.00	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	1.00	1.00
Total for Appropriation WRA001 - Water Resources Administration			50.00	48.00
Grand Total			5,109.48	5,261.70