



# County of Monterey

## State of California



**Adopted Budget**  
For the Fiscal Year 2017 - 18

## **Sunrise across from Moss Landing Harbor**

Moss Landing is a quaint, historic fishing village located in the middle of California's Monterey Bay coastline. A truly hidden treasure loaded with enjoyable activities. With the feel of a small fishing village, the small community of Moss Landing offers the chance to stroll on the beach, or watch whales in their natural habitat.

In 1866, a wealthy Texan and retired ship captain named Charles Moss brought his family from Texas to the California shore where they built their new homestead. Realizing the potential of this superb location, Captain Moss, along with Portuguese whaler Cato Vierra, constructed a 200-foot wharf to establish shipping facilities and a pier for commercial water traffic. Industry followed, with fishermen, whalers and salt pond operators all making a successful living from the ocean.

The earliest culture that left evidence in the Moss Landing Elkhorn Slough area was that of the Ohlone Indians. Evidence from archaeological digs show that they may have lived here as long ago as 4,000 years. The Spanish took the landscape from the Ohlone Indians when they began settling missions in the 1700s and ran cattle over the hills of the surrounding area. The Americans arrived in the mid- 1800s and farmers turned the area into cropland. Loggers stripped the hillsides of trees. Whalers put out from the shore of Moss Landing to capture migrating whales, and a processing plant onshore reduced the giant mammals to oil and whale bone. Charles Moss, full of plans and schemes for his town at the mouth of the Elkhorn Slough, built a shipping facility and a pier. This pier where all the boats landed was owned by Moss, so the area became known as Moss Landing.

## **Cover Photograph: Jim York**

Cover Photo features a breathtaking sunset at Salinas River State Beach near Moss Landing. Cover photo is the Courtesy of Jim York, a local professional photographer. Jim York's passion for photography was born from his appreciation for the beauty of the Monterey Bay area, where he has been fortunate to enjoy his youth and still resides there with his wife Connie. The County team thanks Jim for this contribution of his art.

# COUNTY OF MONTEREY

## ADOPTED BUDGET

For Fiscal Year  
2017 - 2018



*INCLUDES*

SPECIAL DISTRICTS  
GOVERNED BY THE

BOARD OF SUPERVISORS

LUIS ALEJO  
JOHN M. PHILLIPS  
SIMÓN SALINAS  
JANE PARKER  
MARY L. ADAMS

1<sup>st</sup> District  
2<sup>nd</sup> District  
3<sup>rd</sup> District  
4<sup>th</sup> District  
5<sup>th</sup> 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, 2017	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	6,018,270	36,841,934	636,895,849	679,756,053	679,756,053	-	679,756,053
Special Revenue	9,988,740	0	307,935,428	317,924,168	316,466,131	1,458,037	317,924,168
Capital Projects	29,310,025	0	102,065,093	131,375,118	131,375,118	0	131,375,118
Total Governmental Funds	45,317,035	36,841,934	1,046,896,370	1,129,055,339	1,127,597,302	1,458,037	1,129,055,339
<u>Other Funds</u>							
Internal Service	1,365,938	0	55,501,095	56,867,033	50,801,641	6,065,392	56,867,033
Enterprise	0	0	284,411,429	284,411,429	0	284,411,429	284,411,429
Special District and Other Agencies	4,409,430	0	59,019,158	63,428,588	62,842,188	586,400	63,428,588
Total Other Funds	5,775,368	0	398,931,682	404,707,050	113,643,829	291,063,221	404,707,050
Total All Funds	51,092,403	36,841,934	1,445,828,052	1,533,762,389	1,241,241,131	292,521,258	1,533,762,389

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2017	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
001-General Fund	6,018,270	36,841,934	636,895,849	679,756,053	679,756,053	-	679,756,053
Total General Fund	6,018,270	36,841,934	636,895,849	679,756,053	679,756,053	0	679,756,053
<u>Special Revenue Funds</u>							
002 - Road Fund	0	0	43,071,208	43,071,208	42,539,672	531,536	43,071,208
003 - Library Fund	0	0	10,667,128	10,667,128	9,934,913	732,215	10,667,128
005 - In-Home Support Services	0	0	1,017,201	1,017,201	1,017,201	-	1,017,201
006 - Fish & Game Propagation	7,361	0	24,764	32,125	32,125	-	32,125
007 - WIB-OET	0	0	2,852,968	2,852,968	2,852,968	-	2,852,968
008 - Community Action Partnership	0	0	568,563	568,563	568,563	-	568,563
009 - Inclusionary Housing	705,200	0	36,500	741,700	741,700	-	741,700
011 - Economic Development	624,850	0	275,400	900,250	900,250	-	900,250
013 - Community Development	0	0	1,211,660	1,211,660	1,171,660	40,000	1,211,660
016 - Emergency Medical Service	0	0	858,500	858,500	825,000	33,500	858,500
021 - Workforce Investment Board	0	0	8,756,287	8,756,287	8,635,501	120,786	8,756,287
022 - Local Revenue Fund	3,576,144	0	59,281,822	62,857,966	62,857,966	-	62,857,966
023 - Behavioral Health Fund	0	0	115,811,703	115,811,703	115,811,703	-	115,811,703
024 - Homeland Security Grant	0	0	550,000	550,000	550,000	-	550,000
025 - Health and Welfare Realignment	5,075,185	0	61,797,300	66,872,485	66,872,485	-	66,872,485
026 - NGEN Operations & Maintenance	0	0	1,154,424	1,154,424	1,154,424	-	1,154,424
Total Special Revenue Funds	9,988,740	0	307,935,428	317,924,168	316,466,131	1,458,037	317,924,168
<u>Capital Projects Funds</u>							
401 - Facilities Project Fund	2,889,548	0	3,117,450	6,006,998	6,006,998	0	6,006,998
402 - Capital Projects	5,107,668	0	15,738	5,123,406	5,123,406	0	5,123,406
404 - Facility Master Plan Implement.	21,312,809	0	98,931,905	120,244,714	120,244,714	0	120,244,714
405 - NGEN Radio Project	0	0	-	0	-	0	0
Total Capital Projects Funds	29,310,025	0	102,065,093	131,375,118	131,375,118	0	131,375,118
Total Governmental Funds	45,317,035	36,841,934	1,046,896,370	1,129,055,339	1,127,597,302	1,458,037	1,129,055,339

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2017	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

Appropriation Limit

652,012,213
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Appropriation Subject to Limit

211,769,126
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Actual   
 Estimate

Fund Name	Total Fund Balance June 30, 2017	Less: Obligated Fund Balances			Fund Balance Available June 30, 2017
		Encumbrances	Nonspendable Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>General Fund</u>					
001 - General	140,804,655	0	58,022,695	76,763,690	6,018,270
Total General Fund	140,804,655	0	58,022,695	76,763,690	6,018,270
<u>Special Revenue Funds</u>					
002 - Road Fund	119,479	0	119,479	0	0
003 - Library Fund	0	0	0	0	0
005 - In-Home Support Services	0	0	0	0	0
006 - Fish & Game Propagation Fund	67,084	0	0	59,723	7,361
007 - WIB-OET	0	0	0	0	0
008 - Community Action Partnership	218,774	0	208,881	9,893	0
009 - Inclusionary Housing	1,319,455	0	44,204	570,051	705,200
011/013 - Community Development	16,514,639	0	13,459,869	2,429,920	624,850
016 - Emergency Medical Service Fund	1,004,932	0	879,325	125,607	0
021 - Workforce Investment Board	0	0	0	0	0
022 - Local Revenue Fund 2011	24,293,681	0	20,717,537	0	3,576,144
023 - Behavioral Health	32,825,507	0	31,500,288	1,325,219	0
024 - Homeland Security Grant	202,140	0	202,140	0	0
025 - H&W Realignment	34,204,706	0	29,129,521	0	5,075,185
Total Special Revenue Funds	110,770,396	0	96,261,243	4,520,413	9,988,740
<u>Capital Project Funds</u>					
401 - Facilities Project	4,835,049	0	0	1,945,501	2,889,548
402 - Capital Projects Fund	5,107,668	0	0	0	5,107,668
404 - Facility Master Plan Implementation	54,728,239	0	0	33,415,430	21,312,809
405 - NGEN Radio Project	2,316,962	0	0	2,316,962	0
Total Capital Projects Funds	66,987,917	0	0	37,677,892	29,310,025
Total Governmental Funds	318,562,968	0	154,283,939	118,961,995	45,317,035



Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2017	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
<b>General Fund</b>						
<b>Nonspendable</b>						
3026 - Inventory Reserve	252,782	-	-	-	-	252,782
3028 - Prepaid Nonspendable	9,065	-	-	-	-	9,065
<b>Restricted</b>						
3041 - Restricted Fund Balance	11,255,128	15,112,306	15,112,306	-	-	(3,857,178)
3043 - Restricted Fund Balance - Health & Sanitation	1,205,720	722,900	722,900	-	-	482,820
<b>Committed</b>						
3111 - Strategic Commitment	45,300,000	-	-	-	-	45,300,000
<b>Assigned</b>						
3012 - Assigned for Encumbrances	175,434	-	-	-	-	175,434
3065 - General Capital Assignment	15,339,985	5,161,441	5,161,441	-	-	10,178,544
3113 - General Fund Contingency	6,210,885	6,359,130	6,359,130	-	-	(148,245)
3115 - Compensated Absences Assignment	8,038,138	-	-	-	-	8,038,138
3116 - Vehicle Replacement	8,692,366	-	-	-	-	8,692,366
3120 - Health Clinics	1,520,000	-	-	-	-	1,520,000
3121 - Social Services	9,743	-	-	-	-	9,743
3122 - NGEN Radio System	3,155,563	2,186,157	2,186,157	-	-	969,406
3123 - Capital Project	6,255,772	-	-	-	-	6,255,772
3124 - Information Technology Charges Mitigation	320,659	-	-	-	-	320,659
3125 - Productivity Investment Program	482,331	-	-	-	-	482,331
3126 - Disaster Assistance Program	8,695,618	7,300,000	7,300,000	-	-	1,395,618
3127 - New Juvenile Hall Project	2,085,086	-	-	-	-	2,085,086
3128 - Revenue Stabilization Assignment	2,376,910	-	-	-	-	2,376,910
3129 - Laguna Seca Track Maintenance and Repairs	6,867,109	-	-	-	-	6,867,109
3131 - Non-Recoverable Costs	3,516,827	-	-	-	-	3,516,827
3132 - Cannabis Tax	3,021,265	-	-	-	-	3,021,265
<b>Total General Fund</b>	<b>134,786,385</b>	<b>36,841,934</b>	<b>36,841,934</b>	<b>-</b>	<b>-</b>	<b>97,944,451</b>
<b>Special Revenue Funds</b>						
002 - Road Fund	119,479	-	-	-	531,536	651,015
003 - County Library Fund	0	-	-	-	732,215	732,215
005 - In-Home Support Services	0	-	-	-	-	0
006 - Fish and Game Propagation	59,723	-	-	-	-	59,723
007 - WIB-OET	0	-	-	-	-	0

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2017	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
008 - Community Action Partnership	218,774	-	-	-	-	218,774
009 - Inclusionary Housing	614,255	-	-	-	-	614,255
011/013 - Community Development	15,889,789	-	-	-	-	15,889,789
016 - Emergency Medical Service	1,004,932	-	-	-	40,000	1,044,932
021 - Workforce Investment Board	0	-	-	-	33,500	33,500
022 - Local Revenue Fund	20,717,537	-	-	-	120,786	20,838,323
023 - Behavioral Health Fund	32,825,507	-	-	-	-	32,825,507
024 - Homeland Security Grant	202,140	-	-	-	-	202,140
025 - Health and Welfare Realignment	29,129,521	-	-	-	-	29,129,521
<b>Total Special Revenue Funds</b>	<b>100,781,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,458,037.00</b>	<b>102,239,693</b>
<u>Capital Project Funds</u>						
401 - Facilities Project	1,945,501	-	-	-	-	1,945,501
402 - Capital Projects	0	-	-	-	-	0
404 - Facility Master Plan Implementation	33,415,430	-	-	-	-	33,415,430
405 - NGEN Radio Project	2,316,962	-	-	-	-	2,316,962
<b>Total Capital Projects Funds</b>	<b>37,677,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,677,892</b>
<b>Total Governmental Funds</b>	<b>273,245,933</b>	<b>36,841,934</b>	<b>36,841,934</b>	<b>0</b>	<b>1,458,037</b>	<b>237,862,036</b>

Description	2014-15 Final Actual	2015-16 Actuals	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Summary by Source</b>				
Taxes	186,342,218	192,767,970	202,727,046	202,697,039
Licenses, Permits, and Franchises	20,528,751	21,679,158	22,817,868	22,817,868
Fines, Forfeitures, and Penalties	9,631,345	8,955,273	9,530,566	9,530,566
Revenue from Use of Money & Property	7,930,168	10,963,354	16,069,130	16,069,130
Intergovernmental Revenues	392,071,277	428,978,982	510,692,355	511,360,634
Charges for Services	76,180,737	77,413,123	85,246,685	85,246,685
Miscellaneous Revenues	6,980,618	7,470,178	10,858,033	10,858,033
Other Financing Sources	186,710,021	182,507,904	188,128,291	188,316,415
<b>Total Summary by Source</b>	<b>886,375,137</b>	<b>930,735,942</b>	<b>1,046,069,974</b>	<b>1,046,896,370</b>
<b>Summary by Fund</b>				
Capital Projects Funds - GCF	73,731,696	36,964,818	102,065,093	102,065,093
General Fund	570,268,899	595,933,700	636,257,577	636,895,849
Special Revenue Funds - NonSD	242,374,542	297,837,423	307,747,304	307,935,428
<b>Total Summary by Fund</b>	<b>886,375,137</b>	<b>930,735,942</b>	<b>1,046,069,974</b>	<b>1,046,896,370</b>

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

**General**

**Taxes**

Cannabis Tax	0	3,081,782	376,929	346,922
Other Property Taxes	7,032,901	7,002,249	6,827,109	6,827,109
Other Taxes	(2,654)	(1,120)	120	120
Property Tax - Current Secured	80,836,784	84,216,131	88,608,837	88,608,837
Property Tax - Current Supplemental	1,829,997	1,793,066	1,646,468	1,646,468
Property Tax - Current Unsecured	3,477,287	3,579,874	3,718,735	3,718,735
Property Tax in Lieu of Sales Tax	2,762,922	0	0	0
Property Tax In-Lieu of VLF	46,540,795	49,630,483	51,015,460	51,015,460
Property Tax - Prior Secured	1,110,992	799,289	1,110,992	1,110,992
Property Tax - Prior Supplemental	66,420	73,363	66,420	66,420
Property Tax - Prior Unsecured	34,804	36,809	34,804	34,804
Real Property Transfer Tax	3,294,727	3,184,566	2,815,240	2,815,240
Sales and Use Taxes	8,977,751	10,339,464	14,411,397	14,411,397
Transient Occupancy Tax	22,834,344	21,279,324	21,578,455	21,578,455
<b>Total Taxes</b>	<b>178,797,070</b>	<b>185,015,280</b>	<b>192,210,966</b>	<b>192,180,959</b>

**Licenses, Permits, and Franchises**

Animal Licenses	177,965	161,126	192,000	192,000
Business Licenses	4,021,735	4,155,137	4,361,459	4,361,459
Construction Permits	8,174,699	8,842,897	9,441,977	9,441,977
Franchises	6,038,622	6,038,572	6,098,304	6,098,304
Other Licenses and Permits	421,241	423,388	416,160	416,160
Road Privileges and Permits	142,551	120,105	117,122	117,122
Zoning Permits	1,298,152	1,412,503	1,401,165	1,401,165
<b>Total Licenses, Permits, and Franchises</b>	<b>20,274,966</b>	<b>21,153,727</b>	<b>22,028,187</b>	<b>22,028,187</b>

**Fines, Forfeitures, and Penalties**

Forfeitures and Penalties	4,785,885	4,111,509	4,726,202	4,726,202
Other Court Fines	325,432	229,299	304,330	304,330

<b>Fund</b>	<b>Financing Source Category</b>	<b>Financing Source Account</b>	<b>2015-16 Final Actual</b>	<b>2016-17 Actuals</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
		Penalties and Costs on Delinquent Taxes	2,194,107	2,490,598	2,202,996	2,202,996
		Vehicle Code Fines	1,398,875	1,314,026	1,233,355	1,233,355
		<b>Total Fines, Forfeitures, and Penalties</b>	<b>8,704,300</b>	<b>8,145,432</b>	<b>8,466,883</b>	<b>8,466,883</b>
		<b>Revenue from Use of Money &amp; Property</b>				
		Interest on Notes Receivable	344	178	0	0
		Investment Income	4,418,059	2,520,016	1,623,876	1,623,876
		Rents and Concessions	3,057,000	7,804,878	14,042,557	14,042,557
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>7,475,403</b>	<b>10,325,072</b>	<b>15,666,433</b>	<b>15,666,433</b>
		<b>Intergovernmental Revenues</b>				
		Aid from City/County	59,714	164,000	0	0
		Aid from Special District/JPA	122,075	453	0	0
		Aid - Other Governmental Agencies	1,010,801	1,048,270	1,022,083	1,022,083
		California Children's Services	0	(38,185)	0	0
		Federal Aid Other	23,831,449	22,486,107	19,279,937	19,279,937
		Federal Aid - Public Assistance Administration	51,476,948	51,037,427	64,074,150	64,491,690
		Federal Aid - Public Assistance Programs	23,886,972	21,839,873	25,100,117	25,100,117
		Federal - In-Lieu Taxes	1,749,624	920,949	875,758	875,758
		Homeowners Property Tax Relief	446,524	448,594	449,725	449,725
		Other In-Lieu Taxes	0	0	0	0
		Other State Aid	8,413,105	9,846,268	12,291,070	12,291,070
		Peace Officer Training (Post)	89,740	2,628	90,000	90,000
		Public Safety - Sales Tax	31,333,508	32,604,777	34,028,167	34,028,167
		SB 90 Reimbursements	135,775	(27,291)	0	0
		State Aid - Agriculture	4,802,498	4,911,609	4,641,483	4,641,483
		State Aid - Construction Capital Grants	109,737	50,843	185,000	185,000
		State Aid - Health Programs	3,584,029	3,022,231	3,218,136	3,218,136
		State Aid - Public Assistance Administration	34,996,478	36,354,696	37,232,523	37,483,262
		State Aid - Public Assistance Programs	5,736,691	6,885,677	5,350,982	5,350,982
		State Veterans' Affairs	138,945	133,856	122,364	122,364

<b>Fund</b>	<b>Financing Source Category</b>	<b>Financing Source Account</b>	<b>2015-16 Final Actual</b>	<b>2016-17 Actuals</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
		Tobacco Program (Prop 99)	122,247	179,226	782,982	782,982
		Tuberculosis Control	30,579	0	0	0
		Vehicle License Fee	747,391	163,475	806,334	806,334
		<b>Total Intergovernmental Revenues</b>	<b>192,824,831</b>	<b>192,035,483</b>	<b>209,550,811</b>	<b>210,219,090</b>
		<b>Charges for Services</b>				
		Adoption Fees	35,605	53,662	70,000	70,000
		Agricultural Services	1,795,103	2,220,019	2,055,446	2,055,446
		Assessment and Tax Collection Fees	2,919,889	2,945,625	3,042,789	3,042,789
		Auditing and Accounting Fees	828,602	1,073,978	1,287,196	1,287,196
		Children's Services	900	625	898	898
		Civil Process Services	3,333,809	3,532,882	4,139,197	4,139,197
		Communication Services	8,464,647	7,230,991	6,947,825	6,947,825
		Educational Services	0	80	0	0
		Election Services	1,029,475	2,319,383	400,000	400,000
		Estate Fees	61,835	61,510	60,000	60,000
		Health Fees	32,177,694	34,899,764	45,851,091	45,851,091
		Humane Services	74,858	6,795	2,000	2,000
		Institutional Care and Services	1,136,063	1,048,227	1,075,000	1,075,000
		Law Enforcement Services	4,228,894	2,911,596	3,328,590	3,328,590
		Legal Services	426,497	363,364	343,786	343,786
		Mental Health Fees	7,575	5,135	8,400	8,400
		Other Services	8,811,339	8,176,542	7,036,028	7,036,028
		Park and Recreation Services	1,529,914	2,314,296	999,273	999,273
		Planning and Engineering Services	842,676	1,119,678	830,653	830,653
		Recording Fees	2,662,420	3,226,185	2,896,277	2,896,277
		Special Assessments	0	175	0	0
		<b>Total Charges for Services</b>	<b>70,367,795</b>	<b>73,510,511</b>	<b>80,374,449</b>	<b>80,374,449</b>
		<b>Miscellaneous Revenues</b>				
		Contributions	322,006	165,487	212,674	212,674

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Developer Reimbursements	42,160	26,274	0	0
		Loan Repayment	5,358	0	0	0
		Miscellaneous Revenues	1,485,464	2,205,668	3,629,304	3,629,304
		Other Reimbursement	91,031	552,301	682,746	682,746
		Other Taxable Sales	66,565	2,737	22,175	22,175
		Tobacco Settlement	3,577,452	3,679,414	3,506,261	3,506,261
		<b>Total Miscellaneous Revenues</b>	<b>5,590,035</b>	<b>6,631,882</b>	<b>8,053,160</b>	<b>8,053,160</b>
		<b>Other Financing Sources</b>				
		Lease Proceeds	0	15,593,133	0	0
		Operating Transfers In	86,055,797	83,315,133	99,906,688	99,906,688
		Sale of Capital Assets	178,702	208,049	0	0
		<b>Total Other Financing Sources</b>	<b>86,234,499</b>	<b>99,116,314</b>	<b>99,906,688</b>	<b>99,906,688</b>
		<b>Total General</b>	<b>570,268,899</b>	<b>595,933,700</b>	<b>636,257,577</b>	<b>636,895,849</b>
		<b>Road Fund Taxes</b>				
		Sales and Use Taxes	0	0	1,037,127	1,037,127
		<b>Total Taxes</b>	<b>0</b>	<b>0</b>	<b>1,037,127</b>	<b>1,037,127</b>
		<b>Licenses, Permits, and Franchises</b>				
		Road Privileges and Permits	253,785	525,431	789,681	789,681
		<b>Total Licenses, Permits, and Franchises</b>	<b>253,785</b>	<b>525,431</b>	<b>789,681</b>	<b>789,681</b>
		<b>Revenue from Use of Money &amp; Property</b>				
		Investment Income	2,266	(43,439)	7,735	7,735
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>2,266</b>	<b>(43,439)</b>	<b>7,735</b>	<b>7,735</b>
		<b>Intergovernmental Revenues</b>				
		Aid - Other Governmental Agencies	104,620	37,688	0	0



Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Federal Aid - Construction Capital Grants	1,601,297	3,149,974	11,110,785	11,110,785
		Federal Aid - Disaster Relief	0	35,322	0	0
		Federal Aid - Forest Reserve Revenue	0	19,772	15,069	15,069
		State Aid - Construction Capital Grants	1,045,685	1,008,974	10,806,934	10,806,934
		State Aid - Construction Operating Grants	725,486	0	725,486	725,486
		State Highway Users Tax	8,939,203	8,158,554	9,113,892	9,113,892
		<b>Total Intergovernmental Revenues</b>	<b>12,416,292</b>	<b>12,410,285</b>	<b>31,772,166</b>	<b>31,772,166</b>
		<b>Charges for Services</b>				
		Other Services	3,663,693	1,329,177	1,793,312	1,793,312
		<b>Total Charges for Services</b>	<b>3,663,693</b>	<b>1,329,177</b>	<b>1,793,312</b>	<b>1,793,312</b>
		<b>Miscellaneous Revenues</b>				
		Miscellaneous Revenues	1,175	4,853	5,944	5,944
		Other Reimbursement	411	0	2,185,000	2,185,000
		<b>Total Miscellaneous Revenues</b>	<b>1,586</b>	<b>4,853</b>	<b>2,190,944</b>	<b>2,190,944</b>
		<b>Other Financing Sources</b>				
		Operating Transfers In	4,583,438	14,997,076	5,480,243	5,480,243
		Sale of Capital Assets	11,815	0	0	0
		<b>Total Other Financing Sources</b>	<b>4,595,253</b>	<b>14,997,076</b>	<b>5,480,243</b>	<b>5,480,243</b>
		<b>Total Road Fund</b>	<b>20,932,875</b>	<b>29,223,382</b>	<b>43,071,208</b>	<b>43,071,208</b>
		<b>Library Fund</b>				
		<b>Taxes</b>				
		Other Property Taxes	591,701	539,751	252,000	252,000
		Property Tax - Current Secured	6,470,227	6,754,751	8,645,203	8,645,203
		Property Tax - Current Supplemental	143,037	139,872	142,100	142,100
		Property Tax - Current Unsecured	243,860	246,046	304,500	304,500
		Property Tax - Prior Secured	88,262	63,596	121,800	121,800

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Property Tax - Prior Supplemental	5,292	5,742	10,150	10,150
		Property Tax - Prior Unsecured	2,769	2,933	3,200	3,200
		<b>Total Taxes</b>	<b>7,545,149</b>	<b>7,752,691</b>	<b>9,478,953</b>	<b>9,478,953</b>
		<b>Revenue from Use of Money &amp; Property</b>				
		Investment Income	9,929	3,611	3,150	3,150
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>9,929</b>	<b>3,611</b>	<b>3,150</b>	<b>3,150</b>
		<b>Intergovernmental Revenues</b>				
		Homeowners Property Tax Relief	35,452	35,491	35,525	35,525
		Other In-Lieu Taxes	0	0	253,750	253,750
		Other State Aid	49,392	33,000	50,750	50,750
		<b>Total Intergovernmental Revenues</b>	<b>84,844</b>	<b>68,491</b>	<b>340,025</b>	<b>340,025</b>
		<b>Charges for Services</b>				
		Library Services	155,328	155,139	145,000	145,000
		<b>Total Charges for Services</b>	<b>155,328</b>	<b>155,139</b>	<b>145,000</b>	<b>145,000</b>
		<b>Miscellaneous Revenues</b>				
		Contributions	499,676	242,697	300,000	300,000
		Miscellaneous Revenues	29	9	0	0
		<b>Total Miscellaneous Revenues</b>	<b>499,704</b>	<b>242,706</b>	<b>300,000</b>	<b>300,000</b>
		<b>Other Financing Sources</b>				
		Operating Transfers In	179,622	1,005,812	400,000	400,000
		<b>Total Other Financing Sources</b>	<b>179,622</b>	<b>1,005,812</b>	<b>400,000</b>	<b>400,000</b>
		<b>Total Library Fund</b>	<b>8,474,577</b>	<b>9,228,450</b>	<b>10,667,128</b>	<b>10,667,128</b>

**In-Home Support Services**  
 Revenue from Use of Money & Property

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Investment Income	580	577	0	0
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>580</b>	<b>577</b>	<b>0</b>	<b>0</b>
		<b>Intergovernmental Revenues</b>				
		Federal Aid Other	265,027	269,689	495,159	495,159
		State Aid - Public Assistance Programs	298,730	295,286	521,594	521,594
		<b>Total Intergovernmental Revenues</b>	<b>563,757</b>	<b>564,976</b>	<b>1,016,753</b>	<b>1,016,753</b>
		<b>Other Financing Sources</b>				
		Operating Transfers In	237	382	448	448
		<b>Total Other Financing Sources</b>	<b>237</b>	<b>382</b>	<b>448</b>	<b>448</b>
		<b>Total In-Home Support Services</b>	<b>564,575</b>	<b>565,935</b>	<b>1,017,201</b>	<b>1,017,201</b>
		<b>Fish &amp; Game Propagation Fund</b>				
		<b>Fines, Forfeitures, and Penalties</b>				
		Other Court Fines	14,555	13,691	13,683	13,683
		<b>Total Fines, Forfeitures, and Penalties</b>	<b>14,555</b>	<b>13,691</b>	<b>13,683</b>	<b>13,683</b>
		<b>Revenue from Use of Money &amp; Property</b>				
		Investment Income	575	959	581	581
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>575</b>	<b>959</b>	<b>581</b>	<b>581</b>
		<b>Miscellaneous Revenues</b>				
		Contributions	50,000	0	0	0
		<b>Total Miscellaneous Revenues</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Other Financing Sources</b>				
		Operating Transfers In	10,500	13,303	10,500	10,500
		<b>Total Other Financing Sources</b>	<b>10,500</b>	<b>13,303</b>	<b>10,500</b>	<b>10,500</b>

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
<b>Total Fish &amp; Game Propagation Fund</b>			<b>75,630</b>	<b>27,952</b>	<b>24,764</b>	<b>24,764</b>
<b>OET</b>						
<b>Revenue from Use of Money &amp; Property</b>						
		Investment Income	(363)	(1,292)	0	0
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>(363)</b>	<b>(1,292)</b>	<b>0</b>	<b>0</b>
<b>Intergovernmental Revenues</b>						
		Aid from City/County	0	99,192	0	0
		Aid - Other Governmental Agencies	138,963	329,149	0	0
		Federal Aid Other	5,971,815	6,479,176	0	0
		<b>Total Intergovernmental Revenues</b>	<b>6,110,777</b>	<b>6,907,517</b>	<b>0</b>	<b>0</b>
<b>Charges for Services</b>						
		Educational Services	9,926	0	0	0
		<b>Total Charges for Services</b>	<b>9,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous Revenues</b>						
		Miscellaneous Revenues	765	815	0	0
		Other Reimbursement	1,573	0	0	0
		<b>Total Miscellaneous Revenues</b>	<b>2,338</b>	<b>815</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>						
		Operating Transfers In	516,986	1,199,387	2,664,844	2,852,968
		Sale of Capital Assets	3,601	0	0	0
		<b>Total Other Financing Sources</b>	<b>520,586</b>	<b>1,199,387</b>	<b>2,664,844</b>	<b>2,852,968</b>
		<b>Total OET</b>	<b>6,643,265</b>	<b>8,106,427</b>	<b>2,664,844</b>	<b>2,852,968</b>

**Community Action Partnership**  
 Revenue from Use of Money & Property

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Investment Income	508	83	0	0
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>508</b>	<b>83</b>	<b>0</b>	<b>0</b>
		<b>Intergovernmental Revenues</b>				
		Federal Aid Other	533,311	516,959	568,414	568,414
		<b>Total Intergovernmental Revenues</b>	<b>533,311</b>	<b>516,959</b>	<b>568,414</b>	<b>568,414</b>
		<b>Miscellaneous Revenues</b>				
		Contributions	0	300	0	0
		Miscellaneous Revenues	127	(93)	0	0
		<b>Total Miscellaneous Revenues</b>	<b>127</b>	<b>207</b>	<b>0</b>	<b>0</b>
		<b>Other Financing Sources</b>				
		Operating Transfers In	158	153	149	149
		<b>Total Other Financing Sources</b>	<b>158</b>	<b>153</b>	<b>149</b>	<b>149</b>
		<b>Total Community Action Partnership</b>	<b>534,104</b>	<b>517,401</b>	<b>568,563</b>	<b>568,563</b>
		<b>Inclusionary Housing</b>				
		<b>Revenue from Use of Money &amp; Property</b>				
		Interest on Notes Receivable	8,001	40,158	6,000	6,000
		Investment Income	4,366	8,444	6,000	6,000
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>12,368</b>	<b>48,602</b>	<b>12,000</b>	<b>12,000</b>
		<b>Intergovernmental Revenues</b>				
		Other In-Lieu Taxes	(41)	0	0	0
		<b>Total Intergovernmental Revenues</b>	<b>(41)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Charges for Services</b>				
		Other Services	106,884	170,545	4,500	4,500
		Recording Fees	258	0	0	0

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		<b>Total Charges for Services</b>	<b>107,142</b>	<b>170,545</b>	<b>4,500</b>	<b>4,500</b>
		<b>Miscellaneous Revenues</b>				
		Loan Repayment	0	0	20,000	20,000
		Miscellaneous Revenues	35	0	0	0
		<b>Total Miscellaneous Revenues</b>	<b>35</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
		<b>Total Inclusionary Housing</b>	<b>119,504</b>	<b>219,148</b>	<b>36,500</b>	<b>36,500</b>
		<b>Economic Development Program</b>				
		<b>Revenue from Use of Money &amp; Property</b>				
		Interest on Notes Receivable	56,044	39,069	100,000	100,000
		Investment Income	547	850	400	400
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>56,590</b>	<b>39,920</b>	<b>100,400</b>	<b>100,400</b>
		<b>Charges for Services</b>				
		Other Services	0	0	50,000	50,000
		<b>Total Charges for Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
		<b>Miscellaneous Revenues</b>				
		Loan Repayment	0	0	125,000	125,000
		Miscellaneous Revenues	4,131	1,813	0	0
		<b>Total Miscellaneous Revenues</b>	<b>4,131</b>	<b>1,813</b>	<b>125,000</b>	<b>125,000</b>
		<b>Other Financing Sources</b>				
		Operating Transfers In	291,818	0	0	0
		<b>Total Other Financing Sources</b>	<b>291,818</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total Economic Development Program</b>	<b>352,540</b>	<b>41,732</b>	<b>275,400</b>	<b>275,400</b>
		<b>Community Development Fund</b>				
		<b>Revenue from Use of Money &amp; Property</b>				

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Interest on Notes Receivable	26,696	54,725	8,000	8,000
		Investment Income	5,392	9,491	5,000	5,000
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>32,088</b>	<b>64,216</b>	<b>13,000</b>	<b>13,000</b>
		<b>Intergovernmental Revenues</b>				
		Federal Aid Other	877,347	1,135,371	1,156,760	1,156,760
		Other State Aid	652,996	0	0	0
		<b>Total Intergovernmental Revenues</b>	<b>1,530,343</b>	<b>1,135,371</b>	<b>1,156,760</b>	<b>1,156,760</b>
		<b>Miscellaneous Revenues</b>				
		Loan Repayment	839	(619)	41,900	41,900
		Other Reimbursement	53,000	0	0	0
		<b>Total Miscellaneous Revenues</b>	<b>53,839</b>	<b>(619)</b>	<b>41,900</b>	<b>41,900</b>
		<b>Total Community Development Fund</b>	<b>1,616,269</b>	<b>1,198,969</b>	<b>1,211,660</b>	<b>1,211,660</b>
		<b>Emergency Medical Service Fund</b>				
		<b>Fines, Forfeitures, and Penalties</b>				
		Other Court Fines	710,477	602,984	850,000	850,000
		<b>Total Fines, Forfeitures, and Penalties</b>	<b>710,477</b>	<b>602,984</b>	<b>850,000</b>	<b>850,000</b>
		<b>Revenue from Use of Money &amp; Property</b>				
		Investment Income	8,272	13,538	3,500	3,500
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>8,272</b>	<b>13,538</b>	<b>3,500</b>	<b>3,500</b>
		<b>Miscellaneous Revenues</b>				
		Miscellaneous Revenues	11,312	7,244	5,000	5,000
		<b>Total Miscellaneous Revenues</b>	<b>11,312</b>	<b>7,244</b>	<b>5,000</b>	<b>5,000</b>
		<b>Total Emergency Medical Service Fund</b>	<b>730,060</b>	<b>623,766</b>	<b>858,500</b>	<b>858,500</b>



Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

**Workforce Development Board**

**Intergovernmental Revenues**

Federal Aid Other	0	0	8,094,480	8,094,480
<b>Total Intergovernmental Revenues</b>	<b>0</b>	<b>0</b>	<b>8,094,480</b>	<b>8,094,480</b>

**Other Financing Sources**

Operating Transfers In	0	0	661,807	661,807
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>661,807</b>	<b>661,807</b>

<b>Total Workforce Development Board</b>	<b>0</b>	<b>0</b>	<b>8,756,287</b>	<b>8,756,287</b>
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**Local Revenue Fund**

**Intergovernmental Revenues**

Citizens Option for Public Safety Funds	0	0	250,000	250,000
Other State Aid	0	0	5,750,000	5,750,000
Public Safety - Sales Tax	24,085,741	24,596,730	21,177,482	21,177,482
Realignment - Mental Health	11,302,732	16,912,836	13,500,000	13,500,000
Realignment - Social Services	18,136,036	18,025,631	18,604,340	18,604,340
<b>Total Intergovernmental Revenues</b>	<b>53,524,509</b>	<b>59,535,197</b>	<b>59,281,822</b>	<b>59,281,822</b>

<b>Total Local Revenue Fund</b>	<b>53,524,509</b>	<b>59,535,197</b>	<b>59,281,822</b>	<b>59,281,822</b>
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**Behavioral Health**

**Fines, Forfeitures, and Penalties**

Vehicle Code Fines	202,014	193,167	200,000	200,000
<b>Total Fines, Forfeitures, and Penalties</b>	<b>202,014</b>	<b>193,167</b>	<b>200,000</b>	<b>200,000</b>

**Revenue from Use of Money & Property**

Investment Income	75,050	134,015	80,000	80,000
Rents and Concessions	27,898	24,096	36,451	36,451
<b>Total Revenue from Use of Money &amp; Property</b>	<b>102,948</b>	<b>158,110</b>	<b>116,451</b>	<b>116,451</b>

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
<b>Intergovernmental Revenues</b>						
		Aid from City/County	0	61,348	0	0
		Aid - Other Governmental Agencies	4,313,281	4,933,141	6,563,145	6,563,145
		Federal Aid - Health Administration	0	3,001,444	5,478,707	5,478,707
		Federal Aid Other	35,000,486	58,842,357	50,428,367	50,428,367
		State Aid - Health Programs	170,000	1,057,720	0	0
		State Aid - Mental Health	16,708,612	21,448,974	18,500,000	18,500,000
		Vehicle License Fee	639,468	1,569,976	162,007	162,007
		<b>Total Intergovernmental Revenues</b>	<b>56,831,847</b>	<b>90,914,960</b>	<b>81,132,226</b>	<b>81,132,226</b>
<b>Charges for Services</b>						
		Children's Services	22,383	0	0	0
		Election Services	0	806	0	0
		Health Fees	56,574	69,425	20,000	20,000
		Mental Health Fees	1,762,951	1,858,023	1,700,000	1,700,000
		Other Services	22,221	76,726	5,000	5,000
		<b>Total Charges for Services</b>	<b>1,864,130</b>	<b>2,004,980</b>	<b>1,725,000</b>	<b>1,725,000</b>
<b>Miscellaneous Revenues</b>						
		Miscellaneous Revenues	232,136	15,649	0	0
		Other Reimbursement	279,290	400,302	0	0
		<b>Total Miscellaneous Revenues</b>	<b>511,427</b>	<b>415,951</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>						
		Lease Proceeds	0	1,647,284	0	0
		Operating Transfers In	21,560,317	25,256,515	32,638,026	32,638,026
		Sale of Capital Assets	1,046	0	0	0
		<b>Total Other Financing Sources</b>	<b>21,561,363</b>	<b>26,903,799</b>	<b>32,638,026</b>	<b>32,638,026</b>
		<b>Total Behavioral Health</b>	<b>81,073,728</b>	<b>120,590,967</b>	<b>115,811,703</b>	<b>115,811,703</b>

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

**Homeland Security Grant**

**Revenue from Use of Money & Property**

Investment Income	1,605	2,563	0	0
<b>Total Revenue from Use of Money &amp; Property</b>	<b>1,605</b>	<b>2,563</b>	<b>0</b>	<b>0</b>

**Intergovernmental Revenues**

Federal Aid Other	540,088	396,454	550,000	550,000
<b>Total Intergovernmental Revenues</b>	<b>540,088</b>	<b>396,454</b>	<b>550,000</b>	<b>550,000</b>

**Miscellaneous Revenues**

Other Reimbursement	1,864	1,639	0	0
<b>Total Miscellaneous Revenues</b>	<b>1,864</b>	<b>1,639</b>	<b>0</b>	<b>0</b>

<b>Total Homeland Security Grant</b>	<b>543,557</b>	<b>400,656</b>	<b>550,000</b>	<b>550,000</b>
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**H&W Realignment**

**Intergovernmental Revenues**

Realignment - Health	751,052	5,352,820	367,778	367,778
Realignment - Mental Health	11,808,270	10,630,949	10,300,000	10,300,000
Realignment - Social Services	42,535,458	38,994,146	41,645,845	41,645,845
Vehicle License Fee	8,586,219	9,211,555	6,115,707	6,115,707
<b>Total Intergovernmental Revenues</b>	<b>63,680,999</b>	<b>64,189,470</b>	<b>58,429,330</b>	<b>58,429,330</b>

**Other Financing Sources**

Operating Transfers In	3,508,350	3,367,970	3,367,970	3,367,970
<b>Total Other Financing Sources</b>	<b>3,508,350</b>	<b>3,367,970</b>	<b>3,367,970</b>	<b>3,367,970</b>

<b>Total H&amp;W Realignment</b>	<b>67,189,349</b>	<b>67,557,440</b>	<b>61,797,300</b>	<b>61,797,300</b>
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**NGEN Operations & Maintenance**

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
<b>Charges for Services</b>						
		Other Services	0	0	1,154,424	1,154,424
		<b>Total Charges for Services</b>	<b>0</b>	<b>0</b>	<b>1,154,424</b>	<b>1,154,424</b>
		<b>Total NGEN Operations &amp; Maintenance</b>	<b>0</b>	<b>0</b>	<b>1,154,424</b>	<b>1,154,424</b>
<b>Facilities Project Fund</b>						
<b>Revenue from Use of Money &amp; Property</b>						
		Investment Income	31,257	50,391	30,142	30,142
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>31,257</b>	<b>50,391</b>	<b>30,142</b>	<b>30,142</b>
<b>Intergovernmental Revenues</b>						
		Federal Aid Other	92,099	0	83,829	83,829
		State Aid - Construction Capital Grants	0	0	0	0
		<b>Total Intergovernmental Revenues</b>	<b>92,099</b>	<b>0</b>	<b>83,829</b>	<b>83,829</b>
<b>Charges for Services</b>						
		Other Services	12,724	175,308	0	0
		<b>Total Charges for Services</b>	<b>12,724</b>	<b>175,308</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous Revenues</b>						
		Contributions	0	0	0	0
		Miscellaneous Revenues	31,213	0	0	0
		Other Reimbursement	17,552	0	0	0
		<b>Total Miscellaneous Revenues</b>	<b>48,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>						
		Operating Transfers In	6,303,914	2,936,788	3,003,479	3,003,479
		<b>Total Other Financing Sources</b>	<b>6,303,914</b>	<b>2,936,788</b>	<b>3,003,479</b>	<b>3,003,479</b>
		<b>Total Facilities Project Fund</b>	<b>6,488,758</b>	<b>3,162,487</b>	<b>3,117,450</b>	<b>3,117,450</b>

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

**Capital Projects Fund**

**Revenue from Use of Money & Property**

Investment Income	93,701	23,703	15,738	15,738
<b>Total Revenue from Use of Money &amp; Property</b>	<b>93,701</b>	<b>23,703</b>	<b>15,738</b>	<b>15,738</b>

**Charges for Services**

Other Services	0	67,464	0	0
<b>Total Charges for Services</b>	<b>0</b>	<b>67,464</b>	<b>0</b>	<b>0</b>

**Miscellaneous Revenues**

Loan Repayment	29,975	(29,975)	0	0
Miscellaneous Revenues	0	22	0	0
Other Reimbursement	45,577	0	0	0
<b>Total Miscellaneous Revenues</b>	<b>75,551</b>	<b>(29,953)</b>	<b>0</b>	<b>0</b>

**Other Financing Sources**

Operating Transfers In	886,333	4,625,139	0	0
<b>Total Other Financing Sources</b>	<b>886,333</b>	<b>4,625,139</b>	<b>0</b>	<b>0</b>

<b>Total Capital Projects Fund</b>	<b>1,055,585</b>	<b>4,686,353</b>	<b>15,738</b>	<b>15,738</b>
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**Enterprise Resource Planning Fund**

**Revenue from Use of Money & Property**

Investment Income	26,762	0	0	0
<b>Total Revenue from Use of Money &amp; Property</b>	<b>26,762</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Financing Sources**

Operating Transfers In	40,000	0	0	0
<b>Total Other Financing Sources</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		<b>Total Enterprise Resource Planning Fund</b>	<b>66,762</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facility Master Plan Projects</b>						
		<b>Revenue from Use of Money &amp; Property</b>				
		Investment Income	60,444	231,481	100,000	100,000
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>60,444</b>	<b>231,481</b>	<b>100,000</b>	<b>100,000</b>
		<b>Intergovernmental Revenues</b>				
		State Aid - Construction Capital Grants	0	303,820	58,715,739	58,715,739
		<b>Total Intergovernmental Revenues</b>	<b>0</b>	<b>303,820</b>	<b>58,715,739</b>	<b>58,715,739</b>
		<b>Miscellaneous Revenues</b>				
		Miscellaneous Revenues	0	5,000	0	0
		Other Reimbursement	129,903	188,639	122,029	122,029
		<b>Total Miscellaneous Revenues</b>	<b>129,903</b>	<b>193,639</b>	<b>122,029</b>	<b>122,029</b>
		<b>Other Financing Sources</b>				
		Debt Issuance	48,440,000	0	0	0
		Operating Transfers In	10,233,351	28,341,780	39,994,137	39,994,137
		Premium on Debt Issuance	3,560,000	0	0	0
		<b>Total Other Financing Sources</b>	<b>62,233,351</b>	<b>28,341,780</b>	<b>39,994,137</b>	<b>39,994,137</b>
		<b>Total Facility Master Plan Projects</b>	<b>62,423,698</b>	<b>29,070,720</b>	<b>98,931,905</b>	<b>98,931,905</b>
<b>NGEN Radio Project</b>						
		<b>Revenue from Use of Money &amp; Property</b>				
		Investment Income	15,234	45,258	0	0
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>15,234</b>	<b>45,258</b>	<b>0</b>	<b>0</b>
		<b>Intergovernmental Revenues</b>				
		Aid - Other Governmental Agencies	3,337,621	0	0	0

Fund	Financing Source Category	Financing Source Account	2015-16 Final Actual	2016-17 Actuals	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
<b>Total Intergovernmental Revenues</b>			<b>3,337,621</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Sources</b>						
Operating Transfers In			344,037	0	0	0
<b>Total Other Financing Sources</b>			<b>344,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NGEN Radio Project</b>			<b>3,696,892</b>	<b>45,258</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>			<b>886,375,137</b>	<b>930,735,942</b>	<b>1,046,069,974</b>	<b>1,046,896,370</b>



Description	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Summarization by Function</b>				
GE01 - General	111,673,165	110,611,705	244,712,571	245,759,692
PP02 - Public Protection	242,060,871	257,310,655	277,585,027	279,160,575
PW03 - Public Ways & Facilities	24,335,780	33,224,169	42,539,672	42,539,672
HS04 - Health & Sanitation	196,672,635	220,490,483	270,439,663	270,439,663
PA05 - Public Assistance	234,725,696	258,450,870	274,736,049	275,774,081
ED06 - Education	9,693,888	9,887,732	10,398,794	10,398,794
RC07 - Recreation & Culture	5,955,638	11,649,831	0	0
<b>Total Financing Uses by Function</b>	<b>825,117,673</b>	<b>901,625,445</b>	<b>1,120,411,776</b>	<b>1,124,072,477</b>
ck cell				
<b>Appropriations for Contingencies</b>				
001 - General	0	0	6,359,130	3,524,825
<b>Total Appropriations for Contingencies</b>	<b>0</b>	<b>0</b>	<b>6,359,130</b>	<b>3,524,825</b>
<b>Subtotal Financing Uses</b>	<b>825,117,673</b>	<b>901,625,445</b>	<b>1,126,770,906</b>	<b>1,127,597,302</b>
<b>Provisions for Obligated Fund Balances</b>				
001-General Fund				-
002 - Road Fund	0	0	0	531,536
003 - Library Fund				732,215
007 - WIB-OET	0	0	0	-
009 - Inclusionary Housing	0	0	0	-
013 - Community Development				40,000
016 - Emergency Medical Service Fund	0	0	0	33,500
021 - Workforce Investment Board				120,786
025 - Health and Welfare Realignment	0	0	0	-
<b>Total Obligated Fund Balances</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458,037</b>
<b>Total Financing Uses</b>	<b>825,117,673</b>	<b>901,625,445</b>	<b>1,126,770,906</b>	<b>1,129,055,339</b>

Description	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Summarization by Fund</b>				
001 - General	560,975,839	601,491,694	679,117,781	679,756,053
002 - Road Fund	24,335,780	33,255,692	42,539,672	43,071,208
003 - Library Fund	9,179,314	9,450,293	9,934,913	10,667,128
005 - In-Home Support Services	489,065	742,555	1,017,201	1,017,201
006 - Fish & Game Propagation Fund	28,556	36,211	32,125	32,125
007 - OET	6,646,611	8,178,173	2,664,844	2,852,968
008 - Community Action Partnership	519,822	558,277	568,563	568,563
009 - Inclusionary Housing	18,761	35,012	741,700	741,700
011 - Economic Development Program	47,656	43,602	900,250	900,250
013 - Community Development Fund	2,088,701	1,083,579	1,171,660	1,211,660
016 - Emergency Medical Service Fund	452,510	443,157	825,000	858,500
021 - Workforce Development Board	0	0	8,635,501	8,756,287
022 - Local Revenue Fund	46,433,367	53,551,126	62,857,966	62,857,966
023 - Behavioral Health	92,131,196	102,283,594	115,811,703	115,811,703
024 - Homeland Security Grant	546,646	398,202	550,000	550,000
025 - H&W Realignment	56,679,502	54,709,854	66,872,485	66,872,485
026 - NGEN Operations & Maintenance	0	0	1,154,424	1,154,424
401 - Facilities Project Fund	5,034,245	3,376,151	6,006,998	6,006,998
402 - Capital Projects Fund	2,786,545	4,016,497	5,123,406	5,123,406
403 - Enterprise Resource Planning Fund	1,781,890	0	0	0
404 - Facility Master Plan Projects	14,033,242	24,969,024	120,244,714	120,244,714
405 - NGEN Radio Project	908,424	3,002,756	0	0
<b>Total Financing Uses</b>	<b>825,117,672</b>	<b>901,625,445</b>	<b>1,126,770,906</b>	<b>1,129,055,339</b>

Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5

**General**

**Communications**

Emergency Communications	11,915,937	12,239,321	12,020,275	12,020,275
<b>Total Communications</b>	<b>11,915,937</b>	<b>12,239,321</b>	<b>12,020,275</b>	<b>12,020,275</b>

**Counsel**

County Counsel	4,247,026	(674,909)	209,516	209,516
<b>Total Counsel</b>	<b>4,247,026</b>	<b>(674,909)</b>	<b>209,516</b>	<b>209,516</b>

**Elections**

Elections	4,682,512	5,163,795	5,210,179	5,265,765
<b>Total Elections</b>	<b>4,682,512</b>	<b>5,163,795</b>	<b>5,210,179</b>	<b>5,265,765</b>

**Finance**

Assessor	5,535,180	5,674,699	6,118,872	6,118,872
Auditor-Controller	5,294,163	1,499,620	1,197,852	1,197,852
Contracts & Purchasing	979,943	(23,264)	74,915	74,915
Treasurer - Tax Collector	6,674,084	6,418,547	7,739,730	7,739,730
<b>Total Finance</b>	<b>18,483,370</b>	<b>13,569,602</b>	<b>15,131,369</b>	<b>15,131,369</b>

**Legislative & Administrative**

Annual Audits	219,508	138,795	261,832	261,832
County Overhead Recovered	(7,768,238)	0	0	0
Board of Supervisors	3,063,591	3,866,229	3,880,624	3,880,624
CAO - Administration / Finance / Budget	2,237,495	384,585	454,504	454,504
Intergovernmental / Legislative Affairs	1,336,175	1,402,467	1,400,582	1,434,048
County Memberships	66,682	197,874	639,776	639,776
Office of Community Engagement & Strategic	502,189	634,381	168,051	445,848
Clerk of the Board	737,242	865,040	926,634	926,634
<b>Total Legislative &amp; Administrative</b>	<b>394,645</b>	<b>7,489,371</b>	<b>7,732,003</b>	<b>8,043,266</b>

**Other General**

Insurance & Other General Expenditures	47,237	4,966	67,500	67,500
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Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Fleet Services	588,050	(125,302)	(16,944)	(16,944)
Vehicle Replacement Program	891,721	(497,134)	0	0
CAO Auxiliary Services	0	0	130,000	130,000
Laguna Seca Track	0	0	13,554,496	13,554,496
Risk Management	(0)	(68,698)	0	0
Enterprise Risk	2,990,670	481,852	195,000	195,000
Information Technology Systems	64,436	734,610	12,583,861	12,583,861
Courier & Mail Services	1,026	1,092	2,064	2,064
Shuttle Operations	0	244,470	0	0
Surveyor	1,006,317	1,081,956	1,284,037	1,284,037
<b>Total Other General</b>	<b>5,589,457</b>	<b>1,857,811</b>	<b>27,800,014</b>	<b>27,800,014</b>
<b>Other Financing Uses</b>				
Other Financing Uses	29,711,292	37,091,524	47,751,600	47,939,724
<b>Total Other Financing Uses</b>	<b>29,711,292</b>	<b>37,091,524</b>	<b>47,751,600</b>	<b>47,939,724</b>
<b>Plant Acquisition</b>				
Enterprise Resource Project	1,781,890	0	0	0
NGEN Operations & Maintenance	0	0	1,154,424	1,154,424
Capital Projects	2,786,545	4,016,497	5,123,406	5,123,406
Facility Master Plan Projects	13,941,430	18,651,551	104,142,024	104,142,024
<b>Total Plant Acquisition</b>	<b>18,509,865</b>	<b>22,668,047</b>	<b>110,419,854</b>	<b>110,419,854</b>
<b>Personnel</b>				
Equal Opportunity Office	792,199	(8,499)	178,534	178,534
Human Resources	2,784,241	909,328	1,889,233	1,889,233
<b>Total Personnel</b>	<b>3,576,440</b>	<b>900,829</b>	<b>2,067,767</b>	<b>2,067,767</b>

Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Property Management</b>				
Architectural Services	0	(93,885)	1	1
Facilities Maintenance Projects	5,034,245	3,376,151	6,006,998	6,006,998
Facilities Services	4,272,394	(293,960)	3,623,543	3,740,691
Utilities	2,374,380	2,404,844	3,577,188	3,577,188
Property Management	0	0	545,168	545,168
<b>Total Property Management</b>	<b>11,681,019</b>	<b>5,393,150</b>	<b>13,752,898</b>	<b>13,870,046</b>
<b>Promotion</b>				
Development Set-Aside	1,862,606	1,875,396	1,875,396	2,250,396
<b>Total Promotion</b>	<b>1,862,606</b>	<b>1,875,396</b>	<b>1,875,396</b>	<b>2,250,396</b>
<b>Housing Successor Agencies</b>				
Inclusionary Housing	18,761	35,012	741,700	741,700
<b>Total Housing Successor Agencies</b>	<b>18,761</b>	<b>35,012</b>	<b>741,700</b>	<b>741,700</b>
<b>Other Agencies</b>				
NGEN Radio Project	1,000,236	3,002,756	0	0
<b>Total Other Agencies</b>	<b>1,000,236</b>	<b>3,002,756</b>	<b>0</b>	<b>0</b>
<b>Total General</b>	<b>111,673,165</b>	<b>110,611,705</b>	<b>244,712,571</b>	<b>245,759,692</b>
<b>Public Protection</b>				
<b>Detention &amp; Correction</b>				
Probation	40,736,270	42,101,342	47,069,267	47,069,267
Probation - AB118	14,868,026	14,478,376	20,840,958	20,840,958
Sheriff - Corrections Operations	38,252,675	41,305,581	44,631,102	44,793,183
Sheriff - Inmate Medical Costs	8,590,239	9,159,327	9,264,171	9,264,171
Sheriff - AB118	6,019,622	6,300,000	7,274,144	7,274,144
<b>Total Detention &amp; Correction</b>	<b>108,466,831</b>	<b>113,344,626</b>	<b>129,079,642</b>	<b>129,241,723</b>
<b>Judicial</b>				
Courts	8,021,981	7,983,302	7,846,286	7,846,286

Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Child Support Services	10,824,994	10,733,175	11,145,527	11,145,527
Civil Grand Jury	140,154	166,496	218,422	218,422
District Attorney	23,569,386	24,462,244	25,248,218	25,305,901
District Attorney - AB118	274,698	320,915	350,000	350,000
Public Defender	11,202,458	11,660,040	12,319,767	12,505,627
Public Defender - AB118	156,917	115,191	151,500	151,500
<b>Total Judicial</b>	<b>54,190,588</b>	<b>55,441,362</b>	<b>57,279,720</b>	<b>57,523,263</b>
<b>Other Protection</b>				
Clerk-Recorder	2,289,702	2,954,085	2,821,776	2,821,776
Office of Emergency Services	879,791	1,111,836	1,018,766	1,018,766
Contributions	4,015,292	3,302,364	3,886,358	3,886,358
Homeland Security Grant	546,646	398,202	550,000	550,000
Economic Opportunity Administration	1,254,112	1,449,657	1,327,871	1,827,871
Animal Services	1,842,181	1,846,771	2,156,416	2,323,307
Public Guardian / Administrator	1,220,117	2,215,503	2,309,474	2,419,937
Fish & Game Propagation	28,556	36,211	0	0
Planning Services	4,409,830	6,193,597	7,730,098	7,730,098
Litter Control	330,839	395,392	492,411	492,411
Environmental Services	1,260,583	1,276,299	1,543,081	1,543,081
Fish & Game Propagation	0	0	32,125	32,125
Sheriff - Coroner Operations	1,919,143	1,991,724	2,088,724	2,088,724
<b>Total Other Protection</b>	<b>19,996,791</b>	<b>23,171,640</b>	<b>25,957,100</b>	<b>26,734,454</b>
<b>Protection Inspection</b>				
Agriculture Commissioner	10,579,426	11,276,398	10,597,765	10,597,765
Building Services	4,021,959	7,360,364	8,068,103	8,138,761

Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
RMA Administration	4,384,092	2,259,728	1,279,172	1,279,172
<b>Total Protection Inspection</b>	<b>18,985,477</b>	<b>20,896,490</b>	<b>19,945,040</b>	<b>20,015,698</b>
<b>Police Protection</b>				
Sheriff - Admin & Enforcement Ops	40,421,184	44,456,537	45,323,525	45,645,437
<b>Total Police Protection</b>	<b>40,421,184</b>	<b>44,456,537</b>	<b>45,323,525</b>	<b>45,645,437</b>
<b>Total Public Protection</b>	<b>242,060,871</b>	<b>257,310,655</b>	<b>277,585,027</b>	<b>279,160,575</b>
<b>Public Ways &amp; Facilities</b>				
<b>Public Ways</b>				
Roads & Bridges	24,335,780	33,255,692	42,539,672	42,539,672
<b>Total Public Ways</b>	<b>24,335,780</b>	<b>33,255,692</b>	<b>42,539,672</b>	<b>42,539,672</b>
<b>County Service Areas</b>				
Special Districts Administration	0	(31,522)	0	0
<b>Total County Service Areas</b>	<b>0</b>	<b>(31,522)</b>	<b>0</b>	<b>0</b>
<b>Total Public Ways &amp; Facilities</b>	<b>24,335,780</b>	<b>33,224,169</b>	<b>42,539,672</b>	<b>42,539,672</b>
<b>Health &amp; Sanitation</b>				
<b>California Childrens Services</b>				
Children's Medical Services	7,541,912	6,278,781	6,915,751	6,915,751
<b>Total California Childrens Services</b>	<b>7,541,912</b>	<b>6,278,781</b>	<b>6,915,751</b>	<b>6,915,751</b>
<b>Hospital Care</b>				
Medical Care Services	4,505,016	3,900,648	3,900,648	3,900,648
Emergency Medical Services	2,629	205,294	125,000	125,000
EMS - Uncompensated Care	452,510	443,157	825,000	825,000
<b>Total Hospital Care</b>	<b>4,960,155</b>	<b>4,549,099</b>	<b>4,850,648</b>	<b>4,850,648</b>
<b>Health</b>				
Public Health	15,563,861	15,401,840	18,528,767	18,528,767



Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Environmental Health	7,992,427	8,140,585	9,818,252	9,818,252
Clinic Services	36,474,212	40,704,745	54,496,150	54,496,150
Behavioral Health	92,131,196	99,180,447	107,761,314	107,761,314
Health Realignment	10,173,590	10,649,826	12,273,282	12,273,282
Health Dept.Administration	2,204,329	2,343,814	3,249,525	3,249,525
BH 2011 Realignment	8,999,997	13,751,974	15,802,000	15,802,000
BH 1991 Realignment	10,454,609	9,855,548	12,369,000	12,369,000
Whole Person Care	0	3,103,146	8,050,389	8,050,389
<b>Total Health</b>	<b>183,994,221</b>	<b>203,131,925</b>	<b>242,348,679</b>	<b>242,348,679</b>
<b>Sanitation</b>				
County Disposal Sites	176,347	213,205	221,895	221,895
<b>Total Sanitation</b>	<b>176,347</b>	<b>213,205</b>	<b>221,895</b>	<b>221,895</b>
<b>Enterprise Fund</b>				
NMC Capital Projects	0	6,317,474	16,102,690	16,102,690
<b>Total Enterprise Fund</b>	<b>0</b>	<b>6,317,474</b>	<b>16,102,690</b>	<b>16,102,690</b>
<b>Total Health &amp; Sanitation</b>	<b>196,672,635</b>	<b>220,490,483</b>	<b>270,439,663</b>	<b>270,439,663</b>
<b>Public Assistance</b>				
<b>Administration</b>				
Social Services	97,109,017	119,207,152	117,930,819	118,765,727
Community Action Partnership	519,822	558,277	568,563	568,563
IHSS Public Authority	489,065	742,555	1,017,201	1,017,201
Social Services Realignment	36,051,304	34,204,480	42,230,203	42,230,203
<b>Total Administration</b>	<b>134,169,208</b>	<b>154,712,464</b>	<b>161,746,786</b>	<b>162,581,694</b>
<b>Aid Programs</b>				
Entitlement Programs	70,796,445	70,406,672	74,812,174	74,812,174
<b>Total Aid Programs</b>	<b>70,796,445</b>	<b>70,406,672</b>	<b>74,812,174</b>	<b>74,812,174</b>
<b>General Relief</b>				

Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Entitlement Programs - Gen. Assistance	958,690	767,997	775,489	775,489
<b>Total General Relief</b>	<b>958,690</b>	<b>767,997</b>	<b>775,489</b>	<b>775,489</b>
<b>Other Assistance</b>				
Workforce Development Board	0	0	8,635,501	8,635,501
Community Development	2,088,701	1,083,579	1,171,660	1,171,660
Economic Development Reuse/Grant	47,656	43,602	900,250	900,250
Office for Employment Training	6,646,611	8,178,173	2,664,844	2,852,968
Community Programs	816,633	1,520,297	2,151,759	2,151,759
Senior & Aging Services	2,127,367	2,165,859	2,199,858	2,199,858
Social Services - AB118	16,114,107	18,584,671	18,439,364	18,439,364
<b>Total Other Assistance</b>	<b>27,841,076</b>	<b>31,576,180</b>	<b>36,163,236</b>	<b>36,351,360</b>
<b>Veteran's Services</b>				
Military & Veterans' Services	960,278	987,558	1,238,364	1,253,364
<b>Total Veteran's Services</b>	<b>960,278</b>	<b>987,558</b>	<b>1,238,364</b>	<b>1,253,364</b>
<b>Total Public Assistance</b>	<b>234,725,696</b>	<b>258,450,870</b>	<b>274,736,049</b>	<b>275,774,081</b>
<b>Education</b>				
<b>Agriculture Education</b>				
Cooperative Extension Service	514,574	437,439	463,881	463,881
<b>Total Agriculture Education</b>	<b>514,574</b>	<b>437,439</b>	<b>463,881</b>	<b>463,881</b>

Function, Activity and Appropriation Unit	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Library Services</b>				
Library	9,179,314	9,450,293	9,934,913	9,934,913
<b>Total Library Services</b>	<b>9,179,314</b>	<b>9,450,293</b>	<b>9,934,913</b>	<b>9,934,913</b>
<b>Total Education</b>	<b>9,693,888</b>	<b>9,887,732</b>	<b>10,398,794</b>	<b>10,398,794</b>
<b>Recreation &amp; Culture</b>				
<b>Recreation Facilities</b>				
Records Retention	0	0	0	0
Parks	5,955,638	11,649,831	0	0
<b>Total Recreation Facilities</b>	<b>5,955,638</b>	<b>11,649,831</b>	<b>0</b>	<b>0</b>
<b>Total Recreation &amp; Culture</b>	<b>5,955,638</b>	<b>11,649,831</b>	<b>0</b>	<b>0</b>
<b>Grand Total Financing Uses by Function</b>	<b>825,117,673</b>	<b>901,625,445</b>	<b>1,120,411,776</b>	<b>1,124,072,477</b>

**Appropriation Unit: ACR001 - Assessor**

Function: General

Activity: Finance  
 Units: 8003

Detail by Revenue Category and Expenditure Object 1	2015-16 Actual 2	2016-17 Actual 3	2017-18 Recommended 4	2017-18 Adopted by the Board of Supervisors 5
<b>Revenue</b>				
50 Intergovernmental Revenues	254,673	236,635	403,790	403,790
70 Charges for Services	1,120,969	1,150,272	1,432,885	1,432,885
<b>Total Revenue</b>	1,375,642	1,386,907	1,836,675	1,836,675
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	4,957,606	4,843,809	5,297,346	5,297,346
20 Services and Supplies	649,813	644,309	620,740	620,740
30 Other Charges	(131,786)	186,580	190,786	190,786
40 Capital Assets	0	0	10,000	10,000
50 Other Financing Uses	59,546	0	0	0
<b>Total Expenditures/Appropriations</b>	5,535,180	5,674,699	6,118,872	6,118,872
<b>Net Contribution (Cost)</b>	<b>(4,159,538)</b>	<b>(4,287,791)</b>	<b>(4,282,197)</b>	<b>(4,282,197)</b>

**Appropriation Unit: ACR002 - Clerk-Recorder**

Function: Public Protection

Activity: Other Protection

Units: 8004

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	162,380	170,628	180,000	180,000
70 Charges for Services	2,393,817	2,699,905	2,636,776	2,636,776
80 Miscellaneous Revenues	801	937	5,000	5,000
<b>Total Revenue</b>	2,556,998	2,871,470	2,821,776	2,821,776
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	1,245,417	1,438,383	1,648,125	1,648,125
20 Services and Supplies	919,065	744,820	738,952	738,952
30 Other Charges	(42)	318,761	334,699	334,699
40 Capital Assets	80,750	452,121	100,000	100,000
50 Other Financing Uses	44,512	0	0	0
<b>Total Expenditures/Appropriations</b>	2,289,702	2,954,085	2,821,776	2,821,776
<b>Net Contribution (Cost)</b>	<b>267,296</b>	<b>(82,615)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: AGR001 - Agriculture Commissioner**

Function: Public Protection

Activity: Protection Inspection

Units: 8001 8002

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	372,985	375,027	360,000	360,000
30 Fines, Forfeitures, and Penalties	34,500	42,366	25,000	25,000
50 Intergovernmental Revenues	4,688,145	4,886,536	4,598,580	4,598,580
70 Charges for Services	1,795,103	2,220,019	2,055,446	2,055,446
80 Miscellaneous Revenues	2,814	4,084	2,100	2,100
<b>Total Revenue</b>	6,893,547	7,528,033	7,041,126	7,041,126
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	7,091,006	7,388,776	8,520,367	8,520,367
20 Services and Supplies	2,509,692	2,773,810	1,889,667	1,889,667
30 Other Charges	(217,808)	(64,833)	160,998	160,998
40 Capital Assets	57,467	146,767	0	0
50 Other Financing Uses	1,139,070	1,031,879	26,733	26,733
<b>Total Expenditures/Appropriations</b>	10,579,426	11,276,398	10,597,765	10,597,765
<b>Net Contribution (Cost)</b>	<b>(3,685,879)</b>	<b>(3,748,365)</b>	<b>(3,556,639)</b>	<b>(3,556,639)</b>

**Appropriation Unit: AUD001 - Auditor-Controller**

Function: General

Activity: Finance

Units: 8011 8371 8372 8373 8374 8375

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	439,075	493,484	478,779	478,779
80 Miscellaneous Revenues	4,753	54	0	0
<b>Total Revenue</b>	443,828	493,538	478,779	478,779
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	6,153,647	7,185,561	7,760,935	7,760,935
20 Services and Supplies	1,837,048	2,553,738	2,201,137	2,201,137
30 Other Charges	(2,759,601)	(8,239,678)	(8,834,289)	(8,834,289)
50 Other Financing Uses	63,069	0	70,069	70,069
<b>Total Expenditures/Appropriations</b>	5,294,163	1,499,620	1,197,852	1,197,852
<b>Net Contribution (Cost)</b>	<b>(4,850,335)</b>	<b>(1,006,082)</b>	<b>(719,073)</b>	<b>(719,073)</b>

**Appropriation Unit: AUD002 - Annual Audits**

Function: General

Activity: Legislative & Administrative  
 Units: 8010

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	344,608	313,533	619,710	619,710
30 Other Charges	(125,100)	(174,738)	(357,878)	(357,878)
<b>Total Expenditures/Appropriations</b>	219,508	138,795	261,832	261,832
<b>Net Contribution (Cost)</b>	<b>(219,508)</b>	<b>(138,795)</b>	<b>(261,832)</b>	<b>(261,832)</b>



**Appropriation Unit: AUD003 - County Overhead Recovered**

Function: General

Activity: Legislative & Administrative  
 Units: 8005

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
30 Other Charges	(7,768,238)	0	0	0
<b>Total Expenditures/Appropriations</b>	(7,768,238)	0	0	0
<b>Net Contribution (Cost)</b>	<b>7,768,238</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: AUD006 - Enterprise Resource Project**

Function: General

Activity: Plant Acquisition  
 Units: 8006

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	26,762	0	0	0
90 Other Financing Sources	40,000	0	0	0
<b>Total Revenue</b>	66,762	0	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	1,407,556	0	0	0
30 Other Charges	(2,547,968)	0	0	0
40 Capital Assets	2,922,303	0	0	0
<b>Total Expenditures/Appropriations</b>	1,781,890	0	0	0
<b>Net Contribution (Cost)</b>	<b>(1,715,128)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	2,732,172	2,969,860	2,988,881	2,988,881
20 Services and Supplies	239,489	264,929	260,365	260,365
30 Other Charges	12	631,441	631,378	631,378
50 Other Financing Uses	91,905	0	0	0
<b>Total Expenditures/Appropriations</b>	3,063,579	3,866,229	3,880,624	3,880,624
<b>Net Contribution (Cost)</b>	<b>(3,063,579)</b>	<b>(3,866,229)</b>	<b>(3,880,624)</b>	<b>(3,880,624)</b>

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

Function: General

Activity: Legislative & Administrative  
 Units: 8045 8046

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	8	0	0	0
80 Miscellaneous Revenues	154	1,007	0	0
90 Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	161	1,007	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	2,186,778	2,358,306	2,371,182	2,371,182
20 Services and Supplies	190,608	217,042	248,158	248,158
30 Other Charges	(206,919)	(2,190,763)	(2,164,836)	(2,164,836)
50 Other Financing Uses	67,028	0	0	0
<b>Total Expenditures/Appropriations</b>	2,237,495	384,585	454,504	454,504
<b>Net Contribution (Cost)</b>	<b>(2,237,334)</b>	<b>(383,578)</b>	<b>(454,504)</b>	<b>(454,504)</b>

**Appropriation Unit: CAO002 - Contracts & Purchasing**

Function: General

Activity: Finance  
 Units: 8047

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	0	11,500	0	0
<b>Total Revenue</b>	0	11,500	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	964,823	864,518	1,027,831	1,027,831
20 Services and Supplies	105,451	151,329	112,055	112,055
30 Other Charges	(108,665)	(1,039,111)	(1,064,971)	(1,064,971)
50 Other Financing Uses	18,334	0	0	0
<b>Total Expenditures/Appropriations</b>	979,943	(23,264)	74,915	74,915
<b>Net Contribution (Cost)</b>	<b>(979,943)</b>	<b>34,764</b>	<b>(74,915)</b>	<b>(74,915)</b>

**Appropriation Unit: CAO004 - Intergovernmental / Legislative Affairs**

Function: General

Activity: Legislative & Administrative  
 Units: 8054

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	7	0	0	0
<b>Total Revenue</b>	7	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	812,179	971,823	1,112,671	1,085,637
20 Services and Supplies	537,473	444,946	362,042	422,542
30 Other Charges	(13,477)	(14,303)	(74,131)	(74,131)
<b>Total Expenditures/Appropriations</b>	1,336,175	1,402,467	1,400,582	1,434,048
<b>Net Contribution (Cost)</b>	<b>(1,336,168)</b>	<b>(1,402,467)</b>	<b>(1,400,582)</b>	<b>(1,434,048)</b>

**Appropriation Unit: CAO005 - Office of Emergency Services**

Function: Public Protection

Activity: Other Protection

Units: 8056

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	214,178	213,252	214,000	214,000
<b>Total Revenue</b>	214,178	213,252	214,000	214,000
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	623,510	639,914	661,031	661,031
20 Services and Supplies	273,921	412,506	296,764	296,764
30 Other Charges	(41,643)	46,247	60,971	60,971
40 Capital Assets	0	13,169	0	0
50 Other Financing Uses	24,003	0	0	0
<b>Total Expenditures/Appropriations</b>	879,791	1,111,836	1,018,766	1,018,766
<b>Net Contribution (Cost)</b>	<b>(665,613)</b>	<b>(898,584)</b>	<b>(804,766)</b>	<b>(804,766)</b>

**Appropriation Unit: CAO007 - Contributions**

Function: Public Protection

Activity: Other Protection

Units: 8028 8029

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	2,860,749	2,976,816	2,860,749	2,860,749
<b>Total Revenue</b>	2,860,749	2,976,816	2,860,749	2,860,749
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	0	70,000	0	0
30 Other Charges	4,015,292	3,232,364	3,886,358	3,886,358
<b>Total Expenditures/Appropriations</b>	4,015,292	3,302,364	3,886,358	3,886,358
<b>Net Contribution (Cost)</b>	<b>(1,154,542)</b>	<b>(325,548)</b>	<b>(1,025,609)</b>	<b>(1,025,609)</b>



**Appropriation Unit: CAO008 - Courts**

Function: Public Protection

Activity: Judicial  
 Units: 8031

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	3,217,907	3,011,053	2,734,701	2,734,701
40 Revenue from Use of Money & Property	9,177	5,979	8,300	8,300
70 Charges for Services	122,241	110,028	103,285	103,285
80 Miscellaneous Revenues	0	60	0	0
<b>Total Revenue</b>	3,349,325	3,127,119	2,846,286	2,846,286
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	22,346	22,344	22,800	22,800
30 Other Charges	7,999,635	7,960,958	7,823,486	7,823,486
<b>Total Expenditures/Appropriations</b>	8,021,981	7,983,302	7,846,286	7,846,286
<b>Net Contribution (Cost)</b>	<b>(4,672,656)</b>	<b>(4,856,183)</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>

**Appropriation Unit: CAO013 - County Memberships**

Function: General

Activity: Legislative & Administrative  
 Units: 8035

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	66,682	197,874	639,776	639,776
<b>Total Expenditures/Appropriations</b>	66,682	197,874	639,776	639,776
<b>Net Contribution (Cost)</b>	<b>(66,682)</b>	<b>(197,874)</b>	<b>(639,776)</b>	<b>(639,776)</b>

**Appropriation Unit: CAO014 - Insurance & Other General Expenditures**

Function: General

Activity: Other General

Units: 8039

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
80 Miscellaneous Revenues	(7,700)	0	0	0
<b>Total Revenue</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	44,959	4,966	38,250	38,250
30 Other Charges	2,278	0	29,250	29,250
<b>Total Expenditures/Appropriations</b>	<b>47,237</b>	<b>4,966</b>	<b>67,500</b>	<b>67,500</b>
<b>Net Contribution (Cost)</b>	<b>(54,937)</b>	<b>(4,966)</b>	<b>(67,500)</b>	<b>(67,500)</b>

**Appropriation Unit: CAO016 - Medical Care Services**

Function: Health & Sanitation

Activity: Hospital Care  
 Units: 8037

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	4,505,016	3,900,648	3,900,648	3,900,648
<b>Total Expenditures/Appropriations</b>	4,505,016	3,900,648	3,900,648	3,900,648
<b>Net Contribution (Cost)</b>	<b>(4,505,016)</b>	<b>(3,900,648)</b>	<b>(3,900,648)</b>	<b>(3,900,648)</b>

**Appropriation Unit: CAO017 - Other Financing Uses**

Function: General

Activity: Other Financing Uses  
 Units: 8038

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
90 Other Financing Sources	67,000	0	0	0
<b>Total Revenue</b>	67,000	0	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	945,889	182,677	26,798	26,798
30 Other Charges	0	435,327	115,314	115,314
50 Other Financing Uses	28,765,404	36,473,520	47,609,488	47,797,612
<b>Total Expenditures/Appropriations</b>	29,711,292	37,091,524	47,751,600	47,939,724
<b>Net Contribution (Cost)</b>	<b>(29,644,292)</b>	<b>(37,091,524)</b>	<b>(47,751,600)</b>	<b>(47,939,724)</b>

**Appropriation Unit: CAO019 - Non-Program Revenue**

Function: General

Activity: Finance  
 Units: 8041

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
10 Taxes	178,796,950	185,015,280	192,210,846	192,180,839
20 Licenses, Permits, and Franchises	5,125,006	5,104,107	5,125,006	5,125,006
30 Fines, Forfeitures, and Penalties	2,054,607	2,352,518	2,054,607	2,054,607
40 Revenue from Use of Money & Property	4,390,177	2,490,156	1,615,226	1,615,226
50 Intergovernmental Revenues	3,307,015	1,881,475	2,131,817	2,131,817
70 Charges for Services	933,759	884,769	751,426	751,426
80 Miscellaneous Revenues	3,877,449	3,862,828	3,605,562	3,605,562
<b>Total Revenue</b>	<b>198,484,963</b>	<b>201,591,133</b>	<b>207,494,490</b>	<b>207,464,483</b>
<b>Expenditure/Appropriation</b>				
	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>198,484,963</b>	<b>201,591,133</b>	<b>207,494,490</b>	<b>207,464,483</b>

**Appropriation Unit: CAO020 - Contingencies**

Function: General

Activity: Contingencies

Units: 8034

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
90 Other Financing Sources	3,600,000	0	0	0
<b>Total Revenue</b>	3,600,000	0	0	0
<b>Expenditure/Appropriation</b>				
70 Appropriation for Contingencies	0	0	6,359,130	3,524,825
<b>Total Expenditures/Appropriations</b>	0	0	6,359,130	3,524,825
<b>Net Contribution (Cost)</b>	<b>3,600,000</b>	<b>0</b>	<b>(6,359,130)</b>	<b>(3,524,825)</b>

**Appropriation Unit: CAO023 - Homeland Security Grant**

Function: Public Protection

Activity: Other Protection

Units: 8412

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	1,605	2,563	0	0
50 Intergovernmental Revenues	540,088	396,454	550,000	550,000
80 Miscellaneous Revenues	1,864	1,639	0	0
<b>Total Revenue</b>	543,557	400,656	550,000	550,000
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	492,258	383,189	550,000	550,000
30 Other Charges	0	3,402	0	0
40 Capital Assets	54,388	11,611	0	0
<b>Total Expenditures/Appropriations</b>	546,646	398,202	550,000	550,000
<b>Net Contribution (Cost)</b>	<b>(3,089)</b>	<b>2,455</b>	<b>0</b>	<b>0</b>



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

Function: General

Activity: Legislative & Administrative  
 Units: 8440

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
80 Miscellaneous Revenues	0	20,000	0	0
<b>Total Revenue</b>	0	20,000	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	486,996	487,746	146,713	424,510
20 Services and Supplies	15,193	32,865	21,338	21,338
30 Other Charges	0	113,770	0	0
<b>Total Expenditures/Appropriations</b>	502,189	634,381	168,051	445,848
<b>Net Contribution (Cost)</b>	<b>(502,189)</b>	<b>(614,381)</b>	<b>(168,051)</b>	<b>(445,848)</b>

**Appropriation Unit: CAO025 - Fleet Services**

Function: General

Activity: Other General

Units: 8451 8452

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	23	0	0	0
70 Charges for Services	117,952	128,947	138,968	138,968
80 Miscellaneous Revenues	2,995	0	0	0
90 Other Financing Sources	118,345	31,511	0	0
<b>Total Revenue</b>	239,315	160,458	138,968	138,968
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	1,725,730	1,753,105	2,098,381	2,098,381
20 Services and Supplies	3,072,949	3,074,563	3,094,319	3,094,319
30 Other Charges	(4,316,330)	(4,956,546)	(5,299,644)	(5,299,644)
40 Capital Assets	72,047	0	90,000	90,000
50 Other Financing Uses	33,653	0	0	0
<b>Total Expenditures/Appropriations</b>	588,050	(128,879)	(16,944)	(16,944)
<b>Net Contribution (Cost)</b>	<b>(348,735)</b>	<b>289,337</b>	<b>155,912</b>	<b>155,912</b>

**Appropriation Unit: CAO026 - Vehicle Replacement Program**

Function: General

Activity: Other General  
 Units: 8453

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	83,501	0	0	0
80 Miscellaneous Revenues	14,406	2,757	0	0
90 Other Financing Sources	85,139	142,166	0	0
<b>Total Revenue</b>	183,045	144,923	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	27,623	2,631	0	0
30 Other Charges	(1,884,113)	(2,597,799)	0	0
40 Capital Assets	2,748,212	2,098,033	0	0
<b>Total Expenditures/Appropriations</b>	891,721	(497,134)	0	0
<b>Net Contribution (Cost)</b>	<b>(708,676)</b>	<b>642,057</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: CAO027 - CAO Auxiliary Services**

Function: General

Activity: Other General

Units: 8472

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	0	0	22,400	22,400
<b>Total Revenue</b>	0	0	22,400	22,400
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	0	0	130,000	130,000
<b>Total Expenditures/Appropriations</b>	0	0	130,000	130,000
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>0</b>	<b>(107,600)</b>	<b>(107,600)</b>

**Appropriation Unit: CAO028 - Records Retention**

Function: Recreation & Culture

Activity: Recreation Facilities

Units: 8474

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	0	0	308,969	308,969
20 Services and Supplies	0	0	199,495	199,495
30 Other Charges	0	0	(521,464)	(521,464)
40 Capital Assets	0	0	13,000	13,000
<b>Total Expenditures/Appropriations</b>	0	0	0	0
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: CAO029 - Laguna Seca Track**

Function: General

Activity: Other General

Units: 8441

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	0	0	13,554,496	13,554,496
<b>Total Revenue</b>	0	0	13,554,496	13,554,496
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	0	0	13,554,496	13,554,496
<b>Total Expenditures/Appropriations</b>	0	0	13,554,496	13,554,496
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: CAO030 - Workforce Development Board**

Function: Public Assistance

Activity: Other Assistance

Units: 8478

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	0	0	8,094,480	8,094,480
90 Other Financing Sources	0	0	661,807	661,807
<b>Total Revenue</b>	0	0	8,756,287	8,756,287
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	0	0	1,565,962	1,565,962
20 Services and Supplies	0	0	1,267,682	1,267,682
30 Other Charges	0	0	2,927,076	2,927,076
50 Other Financing Uses	0	0	2,874,781	2,874,781
<b>Total Expenditures/Appropriations</b>	0	0	8,635,501	8,635,501
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>0</b>	<b>120,786</b>	<b>120,786</b>

**Appropriation Unit: CHI001 - Child Support Services**

Function: Public Protection

Activity: Judicial  
 Units: 8018

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
40 Revenue from Use of Money & Property	14,659	23,709	0	0
50 Intergovernmental Revenues	10,863,995	10,734,356	11,145,527	11,145,527
70 Charges for Services	272	748	0	0
80 Miscellaneous Revenues	93	436	0	0
<b>Total Revenue</b>	10,879,019	10,759,248	11,145,527	11,145,527
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	9,011,651	8,879,879	9,336,689	9,336,689
20 Services and Supplies	1,844,137	1,701,336	1,581,889	1,581,889
30 Other Charges	(30,795)	101,058	226,949	226,949
40 Capital Assets	0	50,902	0	0
<b>Total Expenditures/Appropriations</b>	10,824,994	10,733,175	11,145,527	11,145,527
<b>Net Contribution (Cost)</b>	<b>54,025</b>	<b>26,073</b>	<b>0</b>	<b>0</b>



**Appropriation Unit: COB001 - Clerk of the Board**

Function: General

Activity: Legislative & Administrative  
 Units: 8019 8020

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	20,880	19,520	20,000	20,000
80 Miscellaneous Revenues	1,556	2,464	0	0
<b>Total Revenue</b>	22,436	21,984	20,000	20,000
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	543,882	571,228	610,200	610,200
20 Services and Supplies	193,360	194,600	217,222	217,222
30 Other Charges	0	99,212	99,212	99,212
<b>Total Expenditures/Appropriations</b>	737,242	865,040	926,634	926,634
<b>Net Contribution (Cost)</b>	<b>(714,806)</b>	<b>(843,055)</b>	<b>(906,634)</b>	<b>(906,634)</b>

**Appropriation Unit: COU001 - County Counsel**

Function: General

Activity: Counsel

Units: 8057

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	294,846	262,005	288,751	288,751
<b>Total Revenue</b>	294,846	262,005	288,751	288,751
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	5,967,600	5,525,461	6,536,935	6,536,935
20 Services and Supplies	439,147	765,233	430,618	430,618
30 Other Charges	(2,240,584)	(6,965,603)	(6,838,901)	(6,838,901)
50 Other Financing Uses	80,864	0	80,864	80,864
<b>Total Expenditures/Appropriations</b>	4,247,026	(674,909)	209,516	209,516
<b>Net Contribution (Cost)</b>	<b>(3,952,180)</b>	<b>936,914</b>	<b>79,235</b>	<b>79,235</b>

**Appropriation Unit: COU002 - Risk Management**

Function: General

Activity: Other General

Units: 8407

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	724,778	851,514	1,587,644	1,587,644
20 Services and Supplies	86,213	107,128	67,122	67,122
30 Other Charges	(814,485)	(1,027,340)	(1,658,260)	(1,658,260)
50 Other Financing Uses	3,494	0	3,494	3,494
<b>Total Expenditures/Appropriations</b>	(0)	(68,698)	0	0
<b>Net Contribution (Cost)</b>	<b>(0)</b>	<b>68,698</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: COU005 - Civil Grand Jury**

Function: Public Protection

Activity: Judicial  
 Units: 8405

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	82,459	63,980	72,371	72,371
20 Services and Supplies	70,610	44,416	85,071	85,071
30 Other Charges	(15,803)	58,100	58,100	58,100
50 Other Financing Uses	2,888	0	2,880	2,880
<b>Total Expenditures/Appropriations</b>	140,154	166,496	218,422	218,422
<b>Net Contribution (Cost)</b>	<b>(140,154)</b>	<b>(166,496)</b>	<b>(218,422)</b>	<b>(218,422)</b>

**Appropriation Unit: COU006 - Enterprise Risk**

Function: General

Activity: Other General

Units: 8429

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	2,990,670	480,592	193,794	193,794
30 Other Charges	0	1,260	1,206	1,206
<b>Total Expenditures/Appropriations</b>	2,990,670	481,852	195,000	195,000
<b>Net Contribution (Cost)</b>	<b>(2,990,670)</b>	<b>(481,852)</b>	<b>(195,000)</b>	<b>(195,000)</b>

**Appropriation Unit: DE0001 - Economic Opportunity Administration**

Function: Public Protection

Activity: Other Protection

Units: 8221

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	0	301	0	0
80 Miscellaneous Revenues	0	19	0	0
<b>Total Revenue</b>	0	319	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	1,170,538	1,114,319	1,303,511	1,303,511
20 Services and Supplies	226,080	254,033	95,801	870,801
30 Other Charges	(149,801)	81,305	(71,441)	(71,441)
50 Other Financing Uses	7,296	0	0	0
<b>Total Expenditures/Appropriations</b>	1,254,112	1,449,657	1,327,871	2,102,871
<b>Net Contribution (Cost)</b>	<b>(1,254,112)</b>	<b>(1,449,338)</b>	<b>(1,327,871)</b>	<b>(2,102,871)</b>

**Appropriation Unit: DEO002 - Inclusionary Housing**

Function: General

Activity: Housing Successor Agencies  
 Units: 8208

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	12,368	48,602	12,000	12,000
50 Intergovernmental Revenues	(41)	0	0	0
70 Charges for Services	107,142	170,545	4,500	4,500
80 Miscellaneous Revenues	35	0	20,000	20,000
<b>Total Revenue</b>	119,504	219,148	36,500	36,500
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	18,758	35,012	91,700	91,700
30 Other Charges	3	0	0	0
50 Other Financing Uses	0	0	650,000	650,000
<b>Total Expenditures/Appropriations</b>	18,761	35,012	741,700	741,700
<b>Net Contribution (Cost)</b>	<b>100,743</b>	<b>184,136</b>	<b>(705,200)</b>	<b>(705,200)</b>

**Appropriation Unit: DEO003 - Community Development**

Function: Public Assistance

Activity: Other Assistance

Units: 8199 8200

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	32,088	64,216	13,000	13,000
50 Intergovernmental Revenues	1,530,343	1,135,371	1,156,760	1,156,760
80 Miscellaneous Revenues	53,839	(619)	41,900	41,900
<b>Total Revenue</b>	1,616,269	1,198,969	1,211,660	1,211,660
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	1,877,147	872,025	1,171,660	1,171,660
30 Other Charges	211,554	211,554	0	0
<b>Total Expenditures/Appropriations</b>	2,088,701	1,083,579	1,171,660	1,171,660
<b>Net Contribution (Cost)</b>	<b>(472,432)</b>	<b>115,390</b>	<b>40,000</b>	<b>40,000</b>



**Appropriation Unit: DEO018 - Cluster Loans**

Function: General

Activity: Promotion

Units: 8042

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	344	0	0	0
80 Miscellaneous Revenues	5,358	0	0	0
<b>Total Revenue</b>	5,702	0	0	0
<b>Expenditure/Appropriation</b>				
	0	0	0	0
<b>Total Expenditures/Appropriations</b>	0	0	0	0
<b>Net Contribution (Cost)</b>	<b>5,702</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: DEO019 - Development Set-Aside**

Function: General

Activity: Promotion

Units: 8043

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	1,862,606	1,875,396	1,875,396	1,975,396
<b>Total Expenditures/Appropriations</b>	1,862,606	1,875,396	1,875,396	1,975,396
<b>Net Contribution (Cost)</b>	<b>(1,862,606)</b>	<b>(1,875,396)</b>	<b>(1,875,396)</b>	<b>(1,975,396)</b>

**Appropriation Unit: DE0020 - Economic Development Reuse/Grant**

Function: Public Assistance

Activity: Other Assistance

Units: 8044

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
40 Revenue from Use of Money & Property	56,590	39,920	100,400	100,400
70 Charges for Services	0	0	50,000	50,000
80 Miscellaneous Revenues	4,131	1,813	125,000	125,000
90 Other Financing Sources	291,818	0	0	0
<b>Total Revenue</b>	<b>352,540</b>	<b>41,732</b>	<b>275,400</b>	<b>275,400</b>
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	47,344	43,602	150,000	150,000
30 Other Charges	312	0	250	250
50 Other Financing Uses	0	0	750,000	750,000
<b>Total Expenditures/Appropriations</b>	<b>47,656</b>	<b>43,602</b>	<b>900,250</b>	<b>900,250</b>
<b>Net Contribution (Cost)</b>	<b>304,884</b>	<b>(1,869)</b>	<b>(624,850)</b>	<b>(624,850)</b>

**Appropriation Unit: DEO026 - Office for Employment Training**

Function: Public Assistance

Activity: Other Assistance

Units: 8427

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	(363)	(1,292)	0	0
50 Intergovernmental Revenues	6,110,777	6,907,517	0	0
70 Charges for Services	9,926	0	0	0
80 Miscellaneous Revenues	2,338	815	0	0
90 Other Financing Sources	520,586	1,199,387	2,664,844	2,852,968
<b>Total Revenue</b>	6,643,265	8,106,427	2,664,844	2,852,968
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	4,051,498	4,156,150	2,420,355	2,608,479
20 Services and Supplies	1,052,825	1,097,886	244,489	244,489
30 Other Charges	1,542,288	2,924,138	0	0
50 Other Financing Uses	0	0	0	0
<b>Total Expenditures/Appropriations</b>	6,646,611	8,178,173	2,664,844	2,852,968
<b>Net Contribution (Cost)</b>	<b>(3,346)</b>	<b>(71,745)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: DIS001 - District Attorney**

Function: Public Protection

Activity: Judicial  
 Units: 8062 8063

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	1,665,184	2,330,906	3,316,880	3,316,880
40 Revenue from Use of Money & Property	102	139	350	350
50 Intergovernmental Revenues	7,969,182	8,473,826	8,937,717	8,937,717
70 Charges for Services	840,817	558,505	831,400	831,400
80 Miscellaneous Revenues	546,474	434,952	645,448	645,448
90 Other Financing Sources	706,334	789,443	998,573	998,573
<b>Total Revenue</b>	11,728,091	12,587,771	14,730,368	14,730,368
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	20,627,245	20,758,467	22,565,965	22,623,648
20 Services and Supplies	3,699,085	4,253,819	3,391,917	3,391,917
30 Other Charges	(1,038,572)	(607,185)	(709,664)	(709,664)
40 Capital Assets	0	57,143	0	0
50 Other Financing Uses	281,628	0	0	0
<b>Total Expenditures/Appropriations</b>	23,569,386	24,462,244	25,248,218	25,305,901
<b>Net Contribution (Cost)</b>	<b>(11,841,295)</b>	<b>(11,874,473)</b>	<b>(10,517,850)</b>	<b>(10,575,533)</b>

**Appropriation Unit: DIS002 - District Attorney - AB118**

Function: Public Protection

Activity: Judicial  
 Units: 8063

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	314,552	325,555	350,000	350,000
<b>Total Revenue</b>	314,552	325,555	350,000	350,000
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	274,698	320,915	350,000	350,000
<b>Total Expenditures/Appropriations</b>	274,698	320,915	350,000	350,000
<b>Net Contribution (Cost)</b>	<b>39,854</b>	<b>4,640</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: ELE001 - Elections**

Function: General

Activity: Elections

Units: 8064

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	9,398	183,750	333,696	333,696
70 Charges for Services	1,033,522	2,322,036	404,000	404,000
80 Miscellaneous Revenues	63,519	0	20,175	20,175
<b>Total Revenue</b>	1,106,439	2,505,786	757,871	757,871
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	1,340,684	1,457,738	1,577,102	1,577,102
20 Services and Supplies	3,270,851	3,265,578	3,086,383	3,141,969
30 Other Charges	2	440,479	200,323	200,323
40 Capital Assets	68,802	0	346,371	346,371
<b>Total Expenditures/Appropriations</b>	4,680,339	5,163,795	5,210,179	5,265,765
<b>Net Contribution (Cost)</b>	<b>(3,573,900)</b>	<b>(2,658,009)</b>	<b>(4,452,308)</b>	<b>(4,507,894)</b>

**Appropriation Unit: EME001 - Emergency Communications**

Function: General

Activity: Communications  
 Units: 8065

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	132,847	137,954	121,704	121,704
50 Intergovernmental Revenues	3,133,351	3,260,478	3,463,854	3,463,854
70 Charges for Services	10,139,252	7,923,897	6,658,040	6,658,040
80 Miscellaneous Revenues	21,453	207,281	513,834	513,834
<b>Total Revenue</b>	13,426,902	11,529,609	10,757,432	10,757,432
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	8,540,951	8,578,998	9,037,921	9,037,921
20 Services and Supplies	1,778,532	2,538,090	2,375,758	2,375,758
30 Other Charges	(498,711)	(544,108)	406,596	406,596
40 Capital Assets	2,095,164	1,650,839	200,000	200,000
<b>Total Expenditures/Appropriations</b>	11,915,937	12,223,818	12,020,275	12,020,275
<b>Net Contribution (Cost)</b>	<b>1,510,965</b>	<b>(694,209)</b>	<b>(1,262,843)</b>	<b>(1,262,843)</b>



**Appropriation Unit: EME002 - NGEN Radio Project**

Function: General

Activity: Other Agencies

Units: 8426

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	8,161	45,258	0	0
50 Intergovernmental Revenues	3,337,621	0	0	0
90 Other Financing Sources	344,037	0	0	0
<b>Total Revenue</b>	3,689,819	45,258	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	98,093	36,138	0	0
30 Other Charges	(352,950)	11,770	0	0
40 Capital Assets	1,255,093	2,954,849	0	0
<b>Total Expenditures/Appropriations</b>	1,000,236	3,002,756	0	0
<b>Net Contribution (Cost)</b>	<b>2,689,583</b>	<b>(2,957,498)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: EME003 - NGEN Operations & Maintenance**

Function: General

Activity: Plant Acquisition

Units: 8480

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	0	0	1,154,424	1,154,424
<b>Total Revenue</b>	0	0	1,154,424	1,154,424
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	0	0	1,082,124	1,082,124
40 Capital Assets	0	0	72,300	72,300
<b>Total Expenditures/Appropriations</b>	0	0	1,154,424	1,154,424
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: EQU001 - Equal Opportunity Office**

Function: General

Activity: Personnel

Units: 8066

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	5	0	0	0
<b>Total Revenue</b>	5	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	704,230	604,239	788,998	788,998
20 Services and Supplies	82,940	154,821	157,096	157,096
30 Other Charges	88	(767,560)	(767,560)	(767,560)
50 Other Financing Uses	4,941	0	0	0
<b>Total Expenditures/Appropriations</b>	792,199	(8,499)	178,534	178,534
<b>Net Contribution (Cost)</b>	<b>(792,194)</b>	<b>8,499</b>	<b>(178,534)</b>	<b>(178,534)</b>

**Appropriation Unit: EXT001 - Cooperative Extension Service**

Function: Education

Activity: Agriculture Education  
 Units: 8021 8022

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	114,352	25,073	43,403	43,403
<b>Total Revenue</b>	114,352	25,073	43,403	43,403
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	377,929	308,485	338,312	338,312
20 Services and Supplies	120,311	96,869	93,484	93,484
30 Other Charges	0	32,085	32,085	32,085
50 Other Financing Uses	16,335	0	0	0
<b>Total Expenditures/Appropriations</b>	514,574	437,439	463,881	463,881
<b>Net Contribution (Cost)</b>	<b>(400,222)</b>	<b>(412,366)</b>	<b>(420,478)</b>	<b>(420,478)</b>

**Appropriation Unit: HEA001 - Animal Services**

Function: Public Protection

Activity: Other Protection

Units: 8442

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	186,620	166,046	195,000	195,000
40 Revenue from Use of Money & Property	264	0	0	0
70 Charges for Services	148,635	122,811	167,000	167,000
80 Miscellaneous Revenues	136,476	40,158	28,500	28,500
90 Other Financing Sources	2,205	0	0	0
<b>Total Revenue</b>	474,200	329,015	390,500	390,500
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	1,135,637	1,088,441	1,068,189	1,235,080
20 Services and Supplies	628,434	521,477	833,691	833,691
30 Other Charges	10	235,246	254,536	254,536
50 Other Financing Uses	78,014	0	0	0
<b>Total Expenditures/Appropriations</b>	1,842,095	1,845,164	2,156,416	2,323,307
<b>Net Contribution (Cost)</b>	<b>(1,367,895)</b>	<b>(1,516,150)</b>	<b>(1,765,916)</b>	<b>(1,932,807)</b>

**Appropriation Unit: HEA003 - Public Health**

Function: Health & Sanitation

Activity: Health  
 Units: 8124

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	12,284	11,591	17,629	17,629
30 Fines, Forfeitures, and Penalties	9,331	28,963	8,398	8,398
50 Intergovernmental Revenues	9,281,817	8,701,765	11,006,860	11,006,860
70 Charges for Services	865,576	1,050,066	756,870	756,870
80 Miscellaneous Revenues	7,623	(10)	(10)	(10)
90 Other Financing Sources	5,226,809	5,698,063	6,017,847	6,017,847
<b>Total Revenue</b>	15,403,440	15,490,438	17,807,594	17,807,594
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	12,421,523	12,583,116	13,109,604	13,109,604
20 Services and Supplies	5,817,964	5,820,205	7,104,835	7,104,835
30 Other Charges	(2,958,732)	(3,137,397)	(2,321,985)	(2,321,985)
40 Capital Assets	69,622	58,625	0	0
50 Other Financing Uses	212,733	77,291	636,313	636,313
<b>Total Expenditures/Appropriations</b>	15,563,111	15,401,840	18,528,767	18,528,767
<b>Net Contribution (Cost)</b>	<b>(159,671)</b>	<b>88,598</b>	<b>(721,173)</b>	<b>(721,173)</b>

**Appropriation Unit: HEA004 - Children's Medical Services**

Function: Health & Sanitation

Activity: California Childrens Services  
 Units: 8121

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	5,673,480	4,912,006	4,960,636	4,960,636
70 Charges for Services	246,067	197,078	213,435	213,435
90 Other Financing Sources	1,095,005	519,544	1,020,362	1,020,362
<b>Total Revenue</b>	7,014,553	5,628,627	6,194,433	6,194,433
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	5,196,104	4,461,537	4,558,597	4,558,597
20 Services and Supplies	1,741,772	1,818,127	1,926,407	1,926,407
30 Other Charges	604,036	(883)	430,747	430,747
<b>Total Expenditures/Appropriations</b>	7,541,912	6,278,781	6,915,751	6,915,751
<b>Net Contribution (Cost)</b>	<b>(527,359)</b>	<b>(650,153)</b>	<b>(721,318)</b>	<b>(721,318)</b>

**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	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	6,152,021	6,349,201	7,139,783	7,139,783
30 Fines, Forfeitures, and Penalties	849,072	29,245	6	6
40 Revenue from Use of Money & Property	1,992	0	0	0
50 Intergovernmental Revenues	370,780	263,632	339,503	339,503
70 Charges for Services	564,498	603,738	680,287	680,287
80 Miscellaneous Revenues	60,854	43,325	48,918	48,918
90 Other Financing Sources	0	0	4	4
<b>Total Revenue</b>	7,999,217	7,289,141	8,208,501	8,208,501
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	6,105,721	5,876,056	7,017,289	7,017,289
20 Services and Supplies	1,785,619	1,924,252	2,575,809	2,575,809
30 Other Charges	(110,021)	340,277	225,154	225,154
40 Capital Assets	103,476	0	0	0
50 Other Financing Uses	107,632	0	0	0
<b>Total Expenditures/Appropriations</b>	7,992,427	8,140,585	9,818,252	9,818,252
<b>Net Contribution (Cost)</b>	<b>6,790</b>	<b>(851,444)</b>	<b>(1,609,751)</b>	<b>(1,609,751)</b>



**Appropriation Unit: HEA006 - Emergency Medical Services**

Function: Health & Sanitation

Activity: Hospital Care  
 Units: 8109

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	15,236	125,000	125,000	125,000
80 Miscellaneous Revenues	27,870	41,417	0	0
<b>Total Revenue</b>	43,106	166,417	125,000	125,000
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	644,556	849,571	1,255,808	1,255,808
20 Services and Supplies	549,322	696,783	869,485	869,485
30 Other Charges	(1,275,350)	(1,346,975)	(2,000,293)	(2,000,293)
40 Capital Assets	33,851	5,915	0	0
50 Other Financing Uses	50,249	0	0	0
<b>Total Expenditures/Appropriations</b>	2,629	205,294	125,000	125,000
<b>Net Contribution (Cost)</b>	<b>40,477</b>	<b>(38,877)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: HEA007 - Clinic Services**

Function: Health & Sanitation

Activity: Health

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

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	206,223	136,096	0	0
50 Intergovernmental Revenues	892,966	1,880,624	3,604,438	3,604,438
70 Charges for Services	34,309,044	37,198,953	48,118,044	48,118,044
80 Miscellaneous Revenues	427,951	365,250	681,048	681,048
90 Other Financing Sources	579,343	0	1,200,000	1,200,000
<b>Total Revenue</b>	36,415,527	39,580,924	53,603,530	53,603,530
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	24,261,501	26,496,112	37,280,801	37,280,801
20 Services and Supplies	11,989,124	13,221,745	16,312,393	16,312,393
30 Other Charges	(177,488)	838,892	902,956	902,956
40 Capital Assets	399,843	52,036	0	0
<b>Total Expenditures/Appropriations</b>	36,472,980	40,608,784	54,496,150	54,496,150
<b>Net Contribution (Cost)</b>	<b>(57,453)</b>	<b>(1,027,861)</b>	<b>(892,620)</b>	<b>(892,620)</b>

**Appropriation Unit: HEA008 - Public Guardian / Administrator**

Function: Public Protection

Activity: Other Protection  
 Units: 8118 8119 8120

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	79,092	97,735	129,537	129,537
70 Charges for Services	328,363	305,087	225,569	225,569
80 Miscellaneous Revenues	26,080	15,854	20,000	20,000
<b>Total Revenue</b>	433,536	418,675	375,106	375,106
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	837,808	866,620	917,560	1,028,023
20 Services and Supplies	380,934	379,082	453,470	453,470
30 Other Charges	(7,471)	969,800	938,444	938,444
50 Other Financing Uses	8,003	0	0	0
<b>Total Expenditures/Appropriations</b>	1,219,274	2,215,503	2,309,474	2,419,937
<b>Net Contribution (Cost)</b>	<b>(785,738)</b>	<b>(1,796,828)</b>	<b>(1,934,368)</b>	<b>(2,044,831)</b>

**Appropriation Unit: HEA009 - EMS - Uncompensated Care**

Function: Health & Sanitation

Activity: Hospital Care

Units: 8111

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	710,477	602,984	850,000	850,000
40 Revenue from Use of Money & Property	8,272	13,538	3,500	3,500
80 Miscellaneous Revenues	11,312	7,244	5,000	5,000
<b>Total Revenue</b>	730,060	623,766	858,500	858,500
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	452,510	443,157	600,000	600,000
30 Other Charges	0	0	225,000	225,000
<b>Total Expenditures/Appropriations</b>	452,510	443,157	825,000	825,000
<b>Net Contribution (Cost)</b>	<b>277,550</b>	<b>180,609</b>	<b>33,500</b>	<b>33,500</b>

**Appropriation Unit: HEA012 - Behavioral Health**

Function: Health & Sanitation

Activity: Health  
 Units: 8410

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	202,014	193,167	200,000	200,000
40 Revenue from Use of Money & Property	102,948	158,110	116,451	116,451
50 Intergovernmental Revenues	56,831,847	85,548,034	75,765,300	75,765,300
70 Charges for Services	1,864,130	2,004,980	1,725,000	1,725,000
80 Miscellaneous Revenues	511,427	415,951	0	0
90 Other Financing Sources	21,561,363	26,693,958	29,954,563	29,954,563
<b>Total Revenue</b>	81,073,728	115,014,200	107,761,314	107,761,314
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	39,490,050	40,398,349	46,815,400	46,815,400
20 Services and Supplies	50,269,596	55,538,389	59,245,914	59,245,914
30 Other Charges	2,053,525	1,548,570	1,600,000	1,600,000
40 Capital Assets	318,026	1,695,140	100,000	100,000
<b>Total Expenditures/Appropriations</b>	92,131,196	99,180,447	107,761,314	107,761,314
<b>Net Contribution (Cost)</b>	<b>(11,057,468)</b>	<b>15,833,752</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: HEA013 - Health Realignment**

Function: Health & Sanitation

Activity: Health  
 Units: 8424

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	8,752,913	13,966,898	5,899,127	5,899,127
90 Other Financing Sources	3,508,350	3,367,970	3,367,970	3,367,970
<b>Total Revenue</b>	12,261,263	17,334,868	9,267,097	9,267,097
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	10,173,590	10,649,826	12,273,282	12,273,282
<b>Total Expenditures/Appropriations</b>	10,173,590	10,649,826	12,273,282	12,273,282
<b>Net Contribution (Cost)</b>	<b>2,087,673</b>	<b>6,685,041</b>	<b>(3,006,185)</b>	<b>(3,006,185)</b>

**Appropriation Unit: HEA014 - Health Dept.Administration**

Function: Health & Sanitation

Activity: Health  
 Units: 8438

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	448,931	776,030	562,341	562,341
70 Charges for Services	124,175	243,078	110,000	110,000
80 Miscellaneous Revenues	0	0	82,474	82,474
90 Other Financing Sources	1,095,645	1,033,171	2,327,928	2,327,928
<b>Total Revenue</b>	1,668,751	2,052,279	3,082,743	3,082,743
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	5,284,589	5,548,354	7,311,963	7,311,963
20 Services and Supplies	1,515,135	1,629,576	1,938,738	1,938,738
30 Other Charges	(4,687,143)	(4,834,116)	(6,103,945)	(6,103,945)
50 Other Financing Uses	91,777	0	102,769	102,769
<b>Total Expenditures/Appropriations</b>	2,204,357	2,343,814	3,249,525	3,249,525
<b>Net Contribution (Cost)</b>	<b>(535,607)</b>	<b>(291,535)</b>	<b>(166,782)</b>	<b>(166,782)</b>

**Appropriation Unit: HEA015 - BH 2011 Realignment**

Function: Health & Sanitation

Activity: Health  
 Units: 8410

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	11,302,732	16,912,836	13,500,000	13,500,000
<b>Total Revenue</b>	11,302,732	16,912,836	13,500,000	13,500,000
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	8,999,997	13,751,974	15,802,000	15,802,000
<b>Total Expenditures/Appropriations</b>	8,999,997	13,751,974	15,802,000	15,802,000
<b>Net Contribution (Cost)</b>	<b>2,302,735</b>	<b>3,160,862</b>	<b>(2,302,000)</b>	<b>(2,302,000)</b>



**Appropriation Unit: HEA016 - BH 1991 Realignment**

Function: Health & Sanitation

Activity: Health  
 Units: 8410

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	11,808,270	10,630,949	10,300,000	10,300,000
<b>Total Revenue</b>	11,808,270	10,630,949	10,300,000	10,300,000
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	10,454,609	9,855,548	12,369,000	12,369,000
<b>Total Expenditures/Appropriations</b>	10,454,609	9,855,548	12,369,000	12,369,000
<b>Net Contribution (Cost)</b>	<b>1,353,661</b>	<b>775,401</b>	<b>(2,069,000)</b>	<b>(2,069,000)</b>

**Appropriation Unit: HEA017 - Whole Person Care**

Function: Health & Sanitation

Activity: Health  
 Units: 8473

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	0	5,366,926	5,366,926	5,366,926
90 Other Financing Sources	0	209,842	2,683,463	2,683,463
<b>Total Revenue</b>	<b>0</b>	<b>5,576,768</b>	<b>8,050,389</b>	<b>8,050,389</b>
<b>Expenditure/Appropriation</b>				
30 Other Charges	0	2,683,463	8,050,389	8,050,389
50 Other Financing Uses	0	419,683	0	0
<b>Total Expenditures/Appropriations</b>	<b>0</b>	<b>3,103,146</b>	<b>8,050,389</b>	<b>8,050,389</b>
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>2,473,621</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: HRD001 - Human Resources**

Function: General

Activity: Personnel

Units: 8401 8402 8403 8404 8445

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	0	15	0	0
80 Miscellaneous Revenues	28	157	0	0
<b>Total Revenue</b>	28	172	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	3,232,485	3,391,020	4,931,290	4,931,290
20 Services and Supplies	411,117	491,286	358,765	358,765
30 Other Charges	(883,622)	(2,972,977)	(3,400,822)	(3,400,822)
50 Other Financing Uses	24,260	0	0	0
<b>Total Expenditures/Appropriations</b>	2,784,241	909,328	1,889,233	1,889,233
<b>Net Contribution (Cost)</b>	<b>(2,784,213)</b>	<b>(909,156)</b>	<b>(1,889,233)</b>	<b>(1,889,233)</b>

**Appropriation Unit: INF002 - Information Technology Systems**

Function: General

Activity: Other General

Units: 8432 8433 8434 8435 8436 8437 8439

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	338,107	350,870	300,000	300,000
40 Revenue from Use of Money & Property	31,894	43,283	71,673	71,673
70 Charges for Services	372,283	722,097	738,674	738,674
80 Miscellaneous Revenues	9,827	11,440	0	0
90 Other Financing Sources	3,997	0	0	0
<b>Total Revenue</b>	756,108	1,127,690	1,110,347	1,110,347
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	12,440,039	12,389,788	14,025,871	14,025,871
20 Services and Supplies	6,638,251	7,639,968	6,852,519	6,852,519
30 Other Charges	(22,997,569)	(22,250,209)	(16,004,029)	(16,004,029)
40 Capital Assets	3,880,080	2,955,062	7,709,500	7,709,500
50 Other Financing Uses	103,636	0	0	0
<b>Total Expenditures/Appropriations</b>	64,436	734,610	12,583,861	12,583,861
<b>Net Contribution (Cost)</b>	<b>691,672</b>	<b>393,080</b>	<b>(11,473,514)</b>	<b>(11,473,514)</b>

**Appropriation Unit: LIB001 - Library**

Function: Education

Activity: Library Services  
 Units: 8141

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
10 Taxes	7,545,149	7,752,691	9,478,953	9,478,953
40 Revenue from Use of Money & Property	9,929	3,611	3,150	3,150
50 Intergovernmental Revenues	84,844	68,491	340,025	340,025
70 Charges for Services	155,328	155,139	145,000	145,000
80 Miscellaneous Revenues	499,704	242,706	300,000	300,000
90 Other Financing Sources	179,622	1,005,812	400,000	400,000
<b>Total Revenue</b>	8,474,577	9,228,450	10,667,128	10,667,128
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	5,359,975	5,586,035	6,391,861	6,391,861
20 Services and Supplies	2,599,221	3,116,172	2,964,052	2,964,052
30 Other Charges	945,681	262,468	579,000	579,000
40 Capital Assets	16,400	0	0	0
50 Other Financing Uses	258,000	485,618	0	0
<b>Total Expenditures/Appropriations</b>	9,179,278	9,450,293	9,934,913	9,934,913
<b>Net Contribution (Cost)</b>	<b>(704,701)</b>	<b>(221,843)</b>	<b>732,215</b>	<b>732,215</b>

**Appropriation Unit: NMC002 - NMC Capital Projects**

Function: Health & Sanitation

Activity: Enterprise Fund  
 Units: 8142

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
90 Other Financing Sources	0	27,362,469	22,621,633	22,621,633
<b>Total Revenue</b>	0	27,362,469	22,621,633	22,621,633
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	0	6,317,474	16,102,690	16,102,690
<b>Total Expenditures/Appropriations</b>	0	6,317,474	16,102,690	16,102,690
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>21,044,995</b>	<b>6,518,943</b>	<b>6,518,943</b>

**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	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	359	0	0	0
30 Fines, Forfeitures, and Penalties	68,715	81,771	0	0
40 Revenue from Use of Money & Property	2,412,846	7,156,033	0	0
70 Charges for Services	1,529,914	2,314,376	0	0
80 Miscellaneous Revenues	13,013	114,692	0	0
90 Other Financing Sources	3,178	1,555	0	0
<b>Total Revenue</b>	4,028,025	9,668,428	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	3,061,447	3,033,728	0	0
20 Services and Supplies	2,835,334	8,407,925	0	0
30 Other Charges	(238,274)	177,126	0	0
40 Capital Assets	207,040	16,052	0	0
50 Other Financing Uses	90,090	0	0	0
<b>Total Expenditures/Appropriations</b>	5,955,638	11,634,831	0	0
<b>Net Contribution (Cost)</b>	<b>(1,927,612)</b>	<b>(1,966,404)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: PAR002 - Fish & Game Propagation**

Function: Public Protection

Activity: Other Protection

Units: 8155

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	14,555	13,691	0	0
40 Revenue from Use of Money & Property	575	959	0	0
80 Miscellaneous Revenues	50,000	0	0	0
90 Other Financing Sources	10,500	13,303	0	0
<b>Total Revenue</b>	75,630	27,952	0	0
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	28,556	36,214	0	0
30 Other Charges	0	(3)	0	0
<b>Total Expenditures/Appropriations</b>	28,556	36,211	0	0
<b>Net Contribution (Cost)</b>	<b>47,075</b>	<b>(8,258)</b>	<b>0</b>	<b>0</b>



**Appropriation Unit: PRO001 - Probation**

Function: Public Protection

Activity: Detention & Correction

Units: 8162 8163 8164 8165 8166 8167

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	4,202	2,826	6,572	6,572
50 Intergovernmental Revenues	10,435,628	9,501,139	9,876,209	9,876,209
70 Charges for Services	991,781	986,424	1,076,631	1,076,631
80 Miscellaneous Revenues	24,931	17,936	9,996	9,996
90 Other Financing Sources	10,210,051	10,541,175	13,354,239	13,354,239
<b>Total Revenue</b>	21,666,594	21,049,499	24,323,647	24,323,647
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	33,605,891	34,345,506	38,192,275	38,192,275
20 Services and Supplies	7,056,314	6,753,649	8,078,377	8,078,377
30 Other Charges	(307,789)	776,881	798,615	798,615
40 Capital Assets	13,110	225,306	0	0
50 Other Financing Uses	368,744	0	0	0
<b>Total Expenditures/Appropriations</b>	40,736,270	42,101,342	47,069,267	47,069,267
<b>Net Contribution (Cost)</b>	<b>(19,069,676)</b>	<b>(21,051,842)</b>	<b>(22,745,620)</b>	<b>(22,745,620)</b>

**Appropriation Unit: PRO002 - Probation - AB118**

Function: Public Protection

Activity: Detention & Correction  
 Units: 8162 8164 8165 8166

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	18,092,790	18,649,597	20,840,958	20,840,958
<b>Total Revenue</b>	18,092,790	18,649,597	20,840,958	20,840,958
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	14,868,026	14,478,376	20,840,958	20,840,958
<b>Total Expenditures/Appropriations</b>	14,868,026	14,478,376	20,840,958	20,840,958
<b>Net Contribution (Cost)</b>	<b>3,224,764</b>	<b>4,171,221</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: PUB001 - Public Defender**

Function: Public Protection

Activity: Judicial  
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	246,281	545,816	350,000	350,000
70 Charges for Services	51,139	36,279	55,000	55,000
80 Miscellaneous Revenues	25,000	0	0	0
90 Other Financing Sources	156,917	115,191	388,812	388,812
<b>Total Revenue</b>	479,337	697,286	793,812	793,812
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	7,491,672	7,351,567	8,227,181	8,398,848
20 Services and Supplies	3,642,534	3,824,261	3,608,380	3,622,573
30 Other Charges	0	484,211	484,206	484,206
50 Other Financing Uses	68,252	0	0	0
<b>Total Expenditures/Appropriations</b>	11,202,458	11,660,040	12,319,767	12,505,627
<b>Net Contribution (Cost)</b>	<b>(10,723,121)</b>	<b>(10,962,754)</b>	<b>(11,525,955)</b>	<b>(11,711,815)</b>

**Appropriation Unit: PUB002 - Public Defender - AB118**

Function: Public Protection

Activity: Judicial  
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	175,428	166,407	151,500	151,500
<b>Total Revenue</b>	175,428	166,407	151,500	151,500
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	156,917	115,191	151,500	151,500
<b>Total Expenditures/Appropriations</b>	156,917	115,191	151,500	151,500
<b>Net Contribution (Cost)</b>	<b>18,511</b>	<b>51,216</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA001 - Planning Services**

Function: Public Protection

Activity: Other Protection

Units: 8172

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	1,297,036	1,406,180	1,400,051	1,400,051
50 Intergovernmental Revenues	35,306	509,907	59,916	59,916
70 Charges for Services	142,238	192,094	171,751	171,751
80 Miscellaneous Revenues	43,059	26,549	0	0
<b>Total Revenue</b>	1,517,639	2,134,730	1,631,718	1,631,718
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	2,814,624	2,210,264	3,510,971	3,510,971
20 Services and Supplies	2,196,112	2,492,969	2,750,583	2,750,583
30 Other Charges	(678,834)	1,490,364	1,468,544	1,468,544
50 Other Financing Uses	77,929	0	0	0
<b>Total Expenditures/Appropriations</b>	4,409,830	6,193,597	7,730,098	7,730,098
<b>Net Contribution (Cost)</b>	<b>(2,892,191)</b>	<b>(4,058,867)</b>	<b>(6,098,380)</b>	<b>(6,098,380)</b>

**Appropriation Unit: RMA002 - Litter Control**

Function: Public Protection

Activity: Other Protection

Units: 8194

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
80 Miscellaneous Revenues	3,473	1,314	1,434	1,434
<b>Total Revenue</b>	3,473	1,314	1,434	1,434
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	228,776	171,291	184,149	184,149
20 Services and Supplies	190,581	257,184	339,262	339,262
30 Other Charges	(88,519)	(33,083)	(31,000)	(31,000)
<b>Total Expenditures/Appropriations</b>	330,839	395,392	492,411	492,411
<b>Net Contribution (Cost)</b>	<b>(327,365)</b>	<b>(394,078)</b>	<b>(490,977)</b>	<b>(490,977)</b>

**Appropriation Unit: RMA003 - Architectural Services**

Function: General

Activity: Property Management  
 Units: 8173

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
90 Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	0	825,927	1,092,276	1,092,276
20 Services and Supplies	0	114,608	175,767	175,767
30 Other Charges	0	(1,034,421)	(1,268,042)	(1,268,042)
50 Other Financing Uses	0	0	0	0
<b>Total Expenditures/Appropriations</b>	0	(93,885)	1	1
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>93,885</b>	<b>(1)</b>	<b>(1)</b>

**Appropriation Unit: RMA004 - Facilities Maintenance Projects**

Function: General

Activity: Property Management  
 Units: 8184

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	31,257	50,391	30,142	30,142
50 Intergovernmental Revenues	92,099	0	83,829	83,829
70 Charges for Services	12,724	175,308	0	0
80 Miscellaneous Revenues	48,765	0	0	0
90 Other Financing Sources	6,303,914	2,936,788	3,003,479	3,003,479
<b>Total Revenue</b>	6,488,758	3,162,487	3,117,450	3,117,450
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	3,008,644	3,262,537	3,589,996	3,589,996
30 Other Charges	(1,781,149)	(5,167,719)	(2,695,105)	(2,695,105)
40 Capital Assets	3,792,522	5,281,333	5,095,130	5,095,130
50 Other Financing Uses	14,228	0	16,977	16,977
<b>Total Expenditures/Appropriations</b>	5,034,245	3,376,151	6,006,998	6,006,998
<b>Net Contribution (Cost)</b>	<b>1,454,514</b>	<b>(213,664)</b>	<b>(2,889,548)</b>	<b>(2,889,548)</b>



**Appropriation Unit: RMA005 - Courier & Mail Services**

Function: General

Activity: Other General

Units: 8177 8178

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	1,978	2,064	2,064	2,064
90 Other Financing Sources	500	0	0	0
<b>Total Revenue</b>	2,478	2,064	2,064	2,064
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	369,948	382,244	467,657	467,657
20 Services and Supplies	217,447	231,079	303,255	303,255
30 Other Charges	(586,369)	(612,231)	(768,848)	(768,848)
<b>Total Expenditures/Appropriations</b>	1,026	1,092	2,064	2,064
<b>Net Contribution (Cost)</b>	<b>1,452</b>	<b>972</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA006 - Facilities Services**

Function: General

Activity: Property Management  
 Units: 8176 8181 8183 8475

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	14,636	22,747	32,830	32,830
40 Revenue from Use of Money & Property	256,388	307,799	15,285	15,285
70 Charges for Services	143,115	168,836	1,143,437	1,143,437
80 Miscellaneous Revenues	16,470	0	500	500
90 Other Financing Sources	3,831	0	0	0
<b>Total Revenue</b>	434,441	499,382	1,192,052	1,192,052
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	2,639,965	2,813,823	5,499,054	5,616,202
20 Services and Supplies	1,792,174	1,641,046	3,388,165	3,388,165
30 Other Charges	(201,867)	(4,754,383)	(5,263,676)	(5,263,676)
40 Capital Assets	8,621	5,579	0	0
50 Other Financing Uses	33,501	0	0	0
<b>Total Expenditures/Appropriations</b>	4,272,394	(293,936)	3,623,543	3,740,691
<b>Net Contribution (Cost)</b>	<b>(3,837,953)</b>	<b>793,318</b>	<b>(2,431,491)</b>	<b>(2,548,639)</b>

**Appropriation Unit: RMA007 - Shuttle Operations**

Function: General

Activity: Other General

Units: 8188

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	0	50,000	0	0
<b>Total Revenue</b>	0	50,000	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	0	77,393	0	0
20 Services and Supplies	0	167,077	0	0
<b>Total Expenditures/Appropriations</b>	0	244,470	0	0
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>(194,470)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA010 - Surveyor**

Function: General

Activity: Other General

Units: 8196

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	142,053	119,941	116,830	116,830
70 Charges for Services	324,512	517,661	277,757	277,757
80 Miscellaneous Revenues	35	100	100	100
<b>Total Revenue</b>	466,600	637,701	394,687	394,687
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	668,043	1,220,901	1,397,166	1,397,166
20 Services and Supplies	370,699	44,930	155,080	155,080
30 Other Charges	(32,425)	(183,875)	(268,209)	(268,209)
<b>Total Expenditures/Appropriations</b>	1,006,317	1,081,956	1,284,037	1,284,037
<b>Net Contribution (Cost)</b>	<b>(539,717)</b>	<b>(444,254)</b>	<b>(889,350)</b>	<b>(889,350)</b>

**Appropriation Unit: RMA011 - Building Services**

Function: Public Protection

Activity: Protection Inspection

Units: 8170

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	5,598,485	6,213,197	6,357,523	6,357,523
70 Charges for Services	438,599	460,275	444,313	444,313
80 Miscellaneous Revenues	26,326	31,667	25,932	25,932
90 Other Financing Sources	0	0	358,727	358,727
<b>Total Revenue</b>	6,063,410	6,705,139	7,186,495	7,186,495
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	2,483,403	4,749,402	5,758,789	5,829,447
20 Services and Supplies	1,435,903	1,576,438	1,552,423	1,552,423
30 Other Charges	0	1,025,524	756,891	756,891
40 Capital Assets	0	9,000	0	0
50 Other Financing Uses	75,847	0	0	0
<b>Total Expenditures/Appropriations</b>	3,995,152	7,360,364	8,068,103	8,138,761
<b>Net Contribution (Cost)</b>	<b>2,068,258</b>	<b>(655,225)</b>	<b>(881,608)</b>	<b>(952,266)</b>

**Appropriation Unit: RMA012 - Roads & Bridges**

Function: Public Ways & Facilities

Activity: Public Ways  
 Units: 8195 8443

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
10 Taxes	0	0	1,037,127	1,037,127
20 Licenses, Permits, and Franchises	253,785	525,431	789,681	789,681
40 Revenue from Use of Money & Property	2,266	(43,439)	7,735	7,735
50 Intergovernmental Revenues	12,416,292	12,410,285	31,772,166	31,772,166
70 Charges for Services	3,663,693	1,329,177	1,793,312	1,793,312
80 Miscellaneous Revenues	1,586	4,853	2,190,944	2,190,944
90 Other Financing Sources	4,595,253	14,997,076	5,480,243	5,480,243
<b>Total Revenue</b>	20,932,875	29,223,382	43,071,208	43,071,208
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	9,698,215	8,177,542	10,523,294	10,523,294
20 Services and Supplies	9,657,870	16,572,081	5,698,904	5,698,904
30 Other Charges	(72,440)	65,617	852,177	852,177
40 Capital Assets	5,041,338	8,440,451	25,457,040	25,457,040
50 Other Financing Uses	10,797	0	8,257	8,257
<b>Total Expenditures/Appropriations</b>	24,335,780	33,255,692	42,539,672	42,539,672
<b>Net Contribution (Cost)</b>	<b>(3,402,905)</b>	<b>(4,032,310)</b>	<b>531,536</b>	<b>531,536</b>

**Appropriation Unit: RMA013 - RMA Administration**

Function: Public Protection

Activity: Protection Inspection

Units: 8222

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	14,081	12,036	7,766	7,766
90 Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	14,081	12,036	7,766	7,766
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	5,580,251	4,126,267	3,792,414	3,792,414
20 Services and Supplies	851,897	839,887	462,781	462,781
30 Other Charges	(2,071,199)	(2,706,427)	(2,976,023)	(2,976,023)
50 Other Financing Uses	23,143	0	0	0
<b>Total Expenditures/Appropriations</b>	4,384,092	2,259,728	1,279,172	1,279,172
<b>Net Contribution (Cost)</b>	<b>(4,370,011)</b>	<b>(2,247,692)</b>	<b>(1,271,406)</b>	<b>(1,271,406)</b>

**Appropriation Unit: RMA014 - Capital Projects**

Function: General

Activity: Plant Acquisition  
 Units: 8174 8468

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	93,701	23,703	15,738	15,738
70 Charges for Services	0	67,464	0	0
80 Miscellaneous Revenues	75,551	(29,953)	0	0
90 Other Financing Sources	886,333	4,625,139	0	0
<b>Total Revenue</b>	1,055,585	4,686,353	15,738	15,738
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	739,528	392,785	2,425,093	2,425,093
30 Other Charges	0	(213,882)	0	0
40 Capital Assets	822,846	3,837,594	2,698,313	2,698,313
50 Other Financing Uses	1,224,171	0	0	0
<b>Total Expenditures/Appropriations</b>	2,786,545	4,016,497	5,123,406	5,123,406
<b>Net Contribution (Cost)</b>	<b>(1,730,960)</b>	<b>669,856</b>	<b>(5,107,668)</b>	<b>(5,107,668)</b>



**Appropriation Unit: RMA015 - Facility Master Plan Projects**

Function: General

Activity: Plant Acquisition  
 Units: 8065 8174 8271

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	67,517	231,481	100,000	100,000
50 Intergovernmental Revenues	0	303,820	58,715,739	58,715,739
80 Miscellaneous Revenues	129,903	193,639	122,029	122,029
90 Other Financing Sources	62,233,351	979,311	17,372,504	17,372,504
<b>Total Revenue</b>	62,430,771	1,708,251	76,310,272	76,310,272
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	1,889,431	3,043,933	446,134	446,134
30 Other Charges	(1,681,243)	(5,104,653)	0	0
40 Capital Assets	13,733,241	20,712,270	103,695,890	103,695,890
<b>Total Expenditures/Appropriations</b>	13,941,430	18,651,551	104,142,024	104,142,024
<b>Net Contribution (Cost)</b>	<b>48,489,341</b>	<b>(16,943,300)</b>	<b>(27,831,752)</b>	<b>(27,831,752)</b>

**Appropriation Unit: RMA039 - County Disposal Sites**

Function: Health & Sanitation

Activity: Sanitation

Units: 8175

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	750	425	425	425
70 Charges for Services	(375)	425	0	0
<b>Total Revenue</b>	375	850	425	425
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	176,301	213,158	221,848	221,848
30 Other Charges	46	47	47	47
<b>Total Expenditures/Appropriations</b>	176,347	213,205	221,895	221,895
<b>Net Contribution (Cost)</b>	<b>(175,972)</b>	<b>(212,355)</b>	<b>(221,470)</b>	<b>(221,470)</b>

**Appropriation Unit: RMA098 - Utilities**

Function: General

Activity: Property Management  
 Units: 8182

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
70 Charges for Services	472,689	448,166	532,105	532,105
<b>Total Revenue</b>	472,689	448,166	532,105	532,105
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	2,299,927	2,332,657	3,391,895	3,391,895
30 Other Charges	74,453	72,187	185,293	185,293
<b>Total Expenditures/Appropriations</b>	2,374,380	2,404,844	3,577,188	3,577,188
<b>Net Contribution (Cost)</b>	<b>(1,901,691)</b>	<b>(1,956,678)</b>	<b>(3,045,083)</b>	<b>(3,045,083)</b>

**Appropriation Unit: RMA099 - Environmental Services**

Function: Public Protection

Activity: Other Protection

Units: 8444

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	659,616	656,970	595,865	595,865
50 Intergovernmental Revenues	109,737	86,846	185,000	185,000
70 Charges for Services	492	4,042	5,000	5,000
80 Miscellaneous Revenues	0	1,315	0	0
<b>Total Revenue</b>	769,845	749,173	785,865	785,865
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	942,973	993,032	908,614	908,614
20 Services and Supplies	408,029	368,564	580,356	580,356
30 Other Charges	(90,419)	(85,298)	54,111	54,111
<b>Total Expenditures/Appropriations</b>	1,260,583	1,276,299	1,543,081	1,543,081
<b>Net Contribution (Cost)</b>	<b>(490,738)</b>	<b>(527,126)</b>	<b>(757,216)</b>	<b>(757,216)</b>

**Appropriation Unit: RMA100 - Special Districts Administration**

Function: Public Ways & Facilities

Activity: County Service Areas

Units: 8469

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	0	216,464	265,595	265,595
20 Services and Supplies	0	38,704	53,120	53,120
30 Other Charges	0	(286,690)	(318,715)	(318,715)
<b>Total Expenditures/Appropriations</b>	0	(31,522)	0	0
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>31,522</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA101 - Fish & Game Propagation**

Function: Public Protection

Activity: Other Protection

Units: 8476

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	0	0	13,683	13,683
40 Revenue from Use of Money & Property	0	0	581	581
90 Other Financing Sources	0	0	10,500	10,500
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>24,764</b>	<b>24,764</b>
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	0	0	32,125	32,125
<b>Total Expenditures/Appropriations</b>	<b>0</b>	<b>0</b>	<b>32,125</b>	<b>32,125</b>
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>0</b>	<b>(7,361)</b>	<b>(7,361)</b>

**Appropriation Unit: RMA103 - Property Management**

Function: General

Activity: Property Management  
 Units: 8481

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	0	0	244,574	244,574
90 Other Financing Sources	0	0	300,595	300,595
<b>Total Revenue</b>	0	0	545,169	545,169
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	0	0	314,746	314,746
20 Services and Supplies	0	0	208,910	208,910
30 Other Charges	0	0	21,512	21,512
<b>Total Expenditures/Appropriations</b>	0	0	545,168	545,168
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

**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	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
20 Licenses, Permits, and Franchises	227,794	224,888	237,000	237,000
30 Fines, Forfeitures, and Penalties	620,883	93,570	131,000	131,000
40 Revenue from Use of Money & Property	1,688	0	0	0
50 Intergovernmental Revenues	7,725,780	7,338,289	7,652,393	7,652,393
70 Charges for Services	3,087,715	1,930,307	1,920,959	1,920,959
80 Miscellaneous Revenues	22,921	457	10,000	10,000
90 Other Financing Sources	850,857	628,249	796,830	796,830
<b>Total Revenue</b>	12,537,638	10,215,760	10,748,182	10,748,182
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	31,722,088	33,137,871	34,359,887	34,681,799
20 Services and Supplies	7,718,373	8,050,277	7,128,747	7,128,747
30 Other Charges	(32,894)	2,039,256	2,141,017	2,141,017
40 Capital Assets	553,781	1,217,883	35,000	35,000
50 Other Financing Uses	458,465	0	1,658,874	1,658,874
<b>Total Expenditures/Appropriations</b>	40,419,814	44,445,287	45,323,525	45,645,437
<b>Net Contribution (Cost)</b>	<b>(27,882,176)</b>	<b>(34,229,527)</b>	<b>(34,575,343)</b>	<b>(34,897,255)</b>



**Appropriation Unit: SHE002 - Sheriff - Coroner Operations**

Function: Public Protection

Activity: Other Protection

Units: 8226

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
30 Fines, Forfeitures, and Penalties	8,445	0	0	0
40 Revenue from Use of Money & Property	12,000	12,000	12,000	12,000
50 Intergovernmental Revenues	34,578	42,094	50,000	50,000
70 Charges for Services	69,215	47,356	60,000	60,000
80 Miscellaneous Revenues	0	48	2,000	2,000
90 Other Financing Sources	1,325	423	0	0
<b>Total Revenue</b>	125,563	101,920	124,000	124,000
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	1,191,781	1,211,195	1,316,006	1,316,006
20 Services and Supplies	684,306	662,002	668,599	668,599
30 Other Charges	0	82,237	100,237	100,237
40 Capital Assets	8,445	36,290	0	0
50 Other Financing Uses	34,611	0	3,882	3,882
<b>Total Expenditures/Appropriations</b>	1,919,143	1,991,724	2,088,724	2,088,724
<b>Net Contribution (Cost)</b>	<b>(1,793,580)</b>	<b>(1,889,803)</b>	<b>(1,964,724)</b>	<b>(1,964,724)</b>

**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	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	9,552,514	9,806,577	10,369,097	10,369,097
70 Charges for Services	1,807,850	1,461,884	1,805,918	1,805,918
80 Miscellaneous Revenues	233	3,950	0	0
90 Other Financing Sources	8,529,114	8,323,188	10,294,160	10,294,160
<b>Total Revenue</b>	19,889,711	19,595,599	22,469,175	22,469,175
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	33,139,548	35,524,267	37,111,404	37,273,485
20 Services and Supplies	4,755,591	4,109,105	5,459,760	5,459,760
30 Other Charges	(12,360)	1,619,694	1,619,494	1,619,494
40 Capital Assets	0	52,515	350,000	350,000
50 Other Financing Uses	369,897	0	90,444	90,444
<b>Total Expenditures/Appropriations</b>	38,252,675	41,305,581	44,631,102	44,793,183
<b>Net Contribution (Cost)</b>	<b>(18,362,964)</b>	<b>(21,709,982)</b>	<b>(22,161,927)</b>	<b>(22,324,008)</b>

**Appropriation Unit: SHE004 - Sheriff - Inmate Medical Costs**

Function: Public Protection

Activity: Detention & Correction

Units: 8237

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
80 Miscellaneous Revenues	0	5,000	0	0
90 Other Financing Sources	4,303,512	4,352,239	4,430,690	4,430,690
<b>Total Revenue</b>	4,303,512	4,357,239	4,430,690	4,430,690
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	4,083	0	1	1
20 Services and Supplies	8,581,156	9,159,327	9,264,170	9,264,170
30 Other Charges	5,000	0	0	0
<b>Total Expenditures/Appropriations</b>	8,590,239	9,159,327	9,264,171	9,264,171
<b>Net Contribution (Cost)</b>	<b>(4,286,726)</b>	<b>(4,802,088)</b>	<b>(4,833,481)</b>	<b>(4,833,481)</b>

**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	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	5,679,193	5,620,148	6,000,000	6,000,000
<b>Total Revenue</b>	5,679,193	5,620,148	6,000,000	6,000,000
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	6,019,622	6,300,000	7,274,144	7,274,144
<b>Total Expenditures/Appropriations</b>	6,019,622	6,300,000	7,274,144	7,274,144
<b>Net Contribution (Cost)</b>	<b>(340,429)</b>	<b>(679,853)</b>	<b>(1,274,144)</b>	<b>(1,274,144)</b>

**Appropriation Unit: SOC001 - Entitlement Programs**

Function: Public Assistance

Activity: Aid Programs  
 Units: 8252 8254 8255

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	26,474,994	26,378,280	23,952,454	23,952,454
80 Miscellaneous Revenues	58,663	0	0	0
90 Other Financing Sources	37,481,513	36,778,131	43,123,963	43,123,963
<b>Total Revenue</b>	64,015,169	63,156,411	67,076,417	67,076,417
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	301,374	359,820	410,701	410,701
30 Other Charges	70,495,881	70,046,852	74,401,473	74,401,473
<b>Total Expenditures/Appropriations</b>	70,797,255	70,406,672	74,812,174	74,812,174
<b>Net Contribution (Cost)</b>	<b>(6,782,086)</b>	<b>(7,250,261)</b>	<b>(7,735,757)</b>	<b>(7,735,757)</b>

**Appropriation Unit: SOC002 - Entitlement Programs - Gen. Assistance**

Function: Public Assistance

Activity: General Relief  
 Units: 8253

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	88,057	43,049	40,786	40,786
20 Services and Supplies	10,725	7,050	25,000	25,000
30 Other Charges	859,908	717,898	709,703	709,703
<b>Total Expenditures/Appropriations</b>	958,690	767,997	775,489	775,489
<b>Net Contribution (Cost)</b>	<b>(958,690)</b>	<b>(767,997)</b>	<b>(775,489)</b>	<b>(775,489)</b>

**Appropriation Unit: SOC003 - Military & Veterans' Services**

Function: Public Assistance

Activity: Veteran's Services

Units: 8260

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	512,333	464,679	737,282	737,282
70 Charges for Services	63,106	64,286	73,427	73,427
80 Miscellaneous Revenues	200	0	0	0
<b>Total Revenue</b>	575,639	528,965	810,709	810,709
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	776,971	733,435	942,154	942,154
20 Services and Supplies	202,228	181,272	232,776	247,776
30 Other Charges	(20,000)	44,058	63,434	63,434
40 Capital Assets	0	28,793	0	0
50 Other Financing Uses	1,079	0	0	0
<b>Total Expenditures/Appropriations</b>	960,278	987,558	1,238,364	1,253,364
<b>Net Contribution (Cost)</b>	<b>(384,639)</b>	<b>(458,593)</b>	<b>(427,655)</b>	<b>(442,655)</b>

**Appropriation Unit: SOC004 - Community Programs**

Function: Public Assistance

Activity: Other Assistance

Units: 8258

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
80 Miscellaneous Revenues	57,097	220,879	322,308	322,308
90 Other Financing Sources	0	265,101	915,000	915,000
<b>Total Revenue</b>	57,097	485,979	1,237,308	1,237,308
<b>Expenditure/Appropriation</b>				
20 Services and Supplies	806,874	1,387,352	2,151,162	2,151,162
30 Other Charges	78	(141)	0	0
40 Capital Assets	9,286	0	0	0
50 Other Financing Uses	396	133,085	597	597
<b>Total Expenditures/Appropriations</b>	816,633	1,520,297	2,151,759	2,151,759
<b>Net Contribution (Cost)</b>	<b>(759,536)</b>	<b>(1,034,317)</b>	<b>(914,451)</b>	<b>(914,451)</b>



**Appropriation Unit: SOC005 - Social Services**

Function: Public Assistance

Activity: Administration

Units: 8262

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
50 Intergovernmental Revenues	85,374,704	86,234,030	99,587,121	100,255,400
70 Charges for Services	50,658	54,612	61,000	61,000
80 Miscellaneous Revenues	29,026	1,141,647	1,516,700	1,516,700
90 Other Financing Sources	12,113,879	29,897,165	14,378,958	14,378,958
<b>Total Revenue</b>	<b>97,568,267</b>	<b>117,327,453</b>	<b>115,543,779</b>	<b>116,212,058</b>
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	70,948,330	73,830,191	79,072,487	79,907,395
20 Services and Supplies	26,137,338	25,672,773	33,714,646	33,714,646
30 Other Charges	(273,858)	3,769,530	4,143,686	4,143,686
40 Capital Assets	265,216	15,934,658	1,000,000	1,000,000
50 Other Financing Uses	31,991	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>97,109,017</b>	<b>119,207,152</b>	<b>117,930,819</b>	<b>118,765,727</b>
<b>Net Contribution (Cost)</b>	<b>459,251</b>	<b>(1,879,699)</b>	<b>(2,387,040)</b>	<b>(2,553,669)</b>

**Appropriation Unit: SOC007 - Community Action Partnership**

Function: Public Assistance

Activity: Administration  
 Units: 8257

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	508	83	0	0
50 Intergovernmental Revenues	533,311	516,959	568,414	568,414
80 Miscellaneous Revenues	127	207	0	0
90 Other Financing Sources	158	153	149	149
<b>Total Revenue</b>	534,104	517,401	568,563	568,563
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	163,669	151,093	157,021	157,021
20 Services and Supplies	373,363	422,922	418,808	418,808
30 Other Charges	(17,210)	(15,739)	(7,266)	(7,266)
<b>Total Expenditures/Appropriations</b>	519,822	558,277	568,563	568,563
<b>Net Contribution (Cost)</b>	<b>14,282</b>	<b>(40,876)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: SOC008 - IHSS Public Authority**

Function: Public Assistance

Activity: Administration  
 Units: 8259

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
40 Revenue from Use of Money & Property	580	577	0	0
50 Intergovernmental Revenues	563,757	564,976	1,016,753	1,016,753
90 Other Financing Sources	237	382	448	448
<b>Total Revenue</b>	564,575	565,935	1,017,201	1,017,201
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	376,822	553,305	766,312	766,312
20 Services and Supplies	178,681	206,182	280,496	280,496
30 Other Charges	(66,438)	(16,932)	(29,607)	(29,607)
<b>Total Expenditures/Appropriations</b>	489,065	742,555	1,017,201	1,017,201
<b>Net Contribution (Cost)</b>	<b>75,510</b>	<b>(176,620)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: SOC010 - Senior & Aging Services**

Function: Public Assistance

Activity: Other Assistance

Units: 8268

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	2,043,041	1,568,015	1,994,891	1,994,891
<b>Total Revenue</b>	2,043,041	1,568,015	1,994,891	1,994,891
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	413,088	411,506	428,039	428,039
20 Services and Supplies	1,922,413	1,894,613	1,896,100	1,896,100
30 Other Charges	(208,133)	(140,260)	(124,281)	(124,281)
<b>Total Expenditures/Appropriations</b>	2,127,367	2,165,859	2,199,858	2,199,858
<b>Net Contribution (Cost)</b>	<b>(84,326)</b>	<b>(597,844)</b>	<b>(204,967)</b>	<b>(204,967)</b>

**Appropriation Unit: SOC011 - Social Services - AB118**

Function: Public Assistance

Activity: Other Assistance

Units: 8262 8464

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	17,959,814	17,860,655	18,439,364	18,439,364
<b>Total Revenue</b>	17,959,814	17,860,655	18,439,364	18,439,364
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	16,114,107	18,584,671	18,439,364	18,439,364
<b>Total Expenditures/Appropriations</b>	16,114,107	18,584,671	18,439,364	18,439,364
<b>Net Contribution (Cost)</b>	<b>1,845,707</b>	<b>(724,016)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: SOC012 - Social Services Realignment**

Function: Public Assistance

Activity: Administration

Units: 8425

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
50 Intergovernmental Revenues	43,119,816	39,591,623	42,230,203	42,230,203
90 Other Financing Sources	0	0	0	0
<b>Total Revenue</b>	43,119,816	39,591,623	42,230,203	42,230,203
<b>Expenditure/Appropriation</b>				
50 Other Financing Uses	36,051,304	34,204,480	42,230,203	42,230,203
<b>Total Expenditures/Appropriations</b>	36,051,304	34,204,480	42,230,203	42,230,203
<b>Net Contribution (Cost)</b>	<b>7,068,513</b>	<b>5,387,143</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: TRE001 - Treasurer - Tax Collector**

Function: General

Activity: Finance

Units: 8263 8264 8266

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
10 Taxes	120	0	120	120
20 Licenses, Permits, and Franchises	220	5,082	3,500	3,500
30 Fines, Forfeitures, and Penalties	156,795	149,468	156,889	156,889
50 Intergovernmental Revenues	34,330	55,824	0	0
70 Charges for Services	4,943,888	5,416,723	5,802,686	5,802,686
80 Miscellaneous Revenues	38,754	11,859	511,141	511,141
<b>Total Revenue</b>	5,174,106	5,638,955	6,474,336	6,474,336
<b>Expenditure/Appropriation</b>				
10 Salaries and Employee Benefits	4,400,419	4,608,647	5,689,270	5,689,270
20 Services and Supplies	2,688,733	2,860,701	3,155,924	3,155,924
30 Other Charges	(487,671)	(1,050,801)	(1,105,464)	(1,105,464)
50 Other Financing Uses	72,603	0	0	0
<b>Total Expenditures/Appropriations</b>	6,674,084	6,418,547	7,739,730	7,739,730
<b>Net Contribution (Cost)</b>	<b>(1,499,978)</b>	<b>(779,591)</b>	<b>(1,265,394)</b>	<b>(1,265,394)</b>

**Fund Title: General Liability Fund**

**Service Activity: General**

Operating Detail	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
Fines, Forfeitures, and Penalties	-	-	-	-
Charges for Services	11,132,007	10,221,339	12,028,806	12,028,806
Miscellaneous Revenues	283,638	7,942	300,000	300,000
<b>Total Operating Revenues</b>	<b>11,415,645</b>	<b>10,229,281</b>	<b>12,328,806</b>	<b>12,328,806</b>
<b>Operating Expenses</b>				
Services and Supplies	4,583,017	4,419,134	5,780,564	5,780,564
Other Charges	1,727,481	4,160,520	6,548,242	6,548,242
<b>Total Operating Expenses</b>	<b>6,310,498</b>	<b>8,579,654</b>	<b>12,328,806</b>	<b>12,328,806</b>
<b>Operating Income (Loss)</b>	<b>5,105,147</b>	<b>1,649,627</b>	<b>-</b>	<b>-</b>
<b>Non-Operating Revenues (Expenses)</b>				
Interest Expense	(427,015)	(373,609)	(298,018)	(298,018)
Revenue from Use of Money & Property	288,140	320,420	298,018	298,018
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(138,875)</b>	<b>(53,189)</b>	<b>-</b>	<b>-</b>
<b>Income Before Operating Transfers</b>	<b>4,966,273</b>	<b>1,596,438</b>	<b>-</b>	<b>-</b>
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
<b>Net Operating Transfers In/Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>4,966,273</b>	<b>1,596,438</b>	<b>-</b>	<b>-</b>
<b>Net Assets - Beginning Balance</b>	<b>(8,208,416)</b>	<b>(3,242,143)</b>	<b>(1,645,706)</b>	<b>(1,645,706)</b>
<b>Net Assets - Ending Balance</b>	<b>(3,242,143)</b>	<b>(1,645,706)</b>	<b>(1,645,706)</b>	<b>(1,645,706)</b>



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

Operating Detail	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for Services	15,833,000	16,872,000	18,734,000	18,734,000
Miscellaneous Revenues	523,798	1,021,914	-	-
<b>Total Operating Revenues</b>	<b>16,356,798</b>	<b>17,893,914</b>	<b>18,734,000</b>	<b>18,734,000</b>
<b>Operating Expenses</b>				
Services and Supplies	3,499,608	3,785,645	4,885,031	4,885,031
Other Charges	13,257,954	17,053,562	14,248,969	14,248,969
<b>Total Operating Expenses</b>	<b>16,757,562</b>	<b>20,839,207</b>	<b>19,134,000</b>	<b>19,134,000</b>
<b>Operating Income (Loss)</b>	<b>(400,764)</b>	<b>(2,945,293)</b>	<b>(400,000)</b>	<b>(400,000)</b>
<b>Non-Operating Revenues (Expenses)</b>				
Revenue from Use of Money & Property	549,324	834,707	400,000	400,000
<b>Total Non-Operating Revenues (Expenses)</b>	<b>549,324</b>	<b>834,707</b>	<b>400,000</b>	<b>400,000</b>
<b>Income Before Operating Transfers</b>	<b>148,559</b>	<b>(2,110,586)</b>	-	-
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
<b>Net Operating Transfers In/Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>148,559</b>	<b>(2,110,586)</b>	<b>-</b>	<b>-</b>
<b>Net Assets - Beginning Balance</b>	<b>7,260,972</b>	<b>7,409,531</b>	<b>5,298,945</b>	<b>5,298,945</b>
<b>Net Assets - Ending Balance</b>	<b>7,409,531</b>	<b>5,298,945</b>	<b>5,298,945</b>	<b>5,298,945</b>

**Fund Title: Benefit Programs Fund**  
**Service Activity: General**

Operating Detail	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for Services	8,965,274	4,181,741	5,368,009	5,368,009
Miscellaneous Revenues	-	5,175,798	5,308,200	5,308,200
<b>Total Operating Revenues</b>	<b>8,965,274</b>	<b>9,357,539</b>	<b>10,676,209</b>	<b>10,676,209</b>
<b>Operating Expenses</b>				
Salaries and Employee Benefits	2,618,213	2,630,259	-	-
Services and Supplies	829,355	1,048,793	5,517,168	5,517,168
Other Charges	5,826,354	5,601,798	6,586,539	6,586,539
<b>Total Operating Expenses</b>	<b>9,273,922</b>	<b>9,280,850</b>	<b>12,103,707</b>	<b>12,103,707</b>
<b>Operating Income (Loss)</b>	<b>(308,648)</b>	<b>76,690</b>	<b>(1,427,498)</b>	<b>(1,427,498)</b>
<b>Non-Operating Revenues (Expenses)</b>				
Revenue from Use of Money & Property	134,044	189,582	61,560	61,560
<b>Total Non-Operating Revenues (Expenses)</b>	<b>134,044</b>	<b>189,582</b>	<b>61,560</b>	<b>61,560</b>
<b>Income Before Operating Transfers</b>	<b>(174,604)</b>	<b>266,272</b>	<b>(1,365,938)</b>	<b>(1,365,938)</b>
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
<b>Net Operating Transfers In/Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>(174,604)</b>	<b>266,272</b>	<b>(1,365,938)</b>	<b>(1,365,938)</b>
<b>Net Assets - Beginning Balance</b>	<b>11,588,066</b>	<b>11,413,462</b>	<b>11,679,734</b>	<b>11,679,734</b>
<b>Net Assets - Ending Balance</b>	<b>11,413,462</b>	<b>11,679,734</b>	<b>10,313,796</b>	<b>10,313,796</b>

**Fund Title: Resource Planning**  
**Service Activity: General**

Operating Detail	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for Services	-	2,608,861	12,936,811	12,936,811
Other Financing Sources	-	-	65,691	65,691
<b>Total Operating Revenues</b>	<b>-</b>	<b>2,608,861</b>	<b>13,002,502</b>	<b>13,002,502</b>
<b>Operating Expenses</b>				
Services and Supplies	-	516,195	1,199,440	1,199,440
Other Charges	-	1,845,251	49,340	49,340
Capital Assets	-	-	5,688,330	5,688,330
<b>Total Operating Expenses</b>	<b>-</b>	<b>2,361,446</b>	<b>6,937,110</b>	<b>6,937,110</b>
<b>Operating Income (Loss)</b>	<b>-</b>	<b>247,415</b>	<b>6,065,392</b>	<b>6,065,392</b>
<b>Non-Operating Revenues (Expenses)</b>				
Revenue from Use of Money & Property	-	(17,858)	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>-</b>	<b>(17,858)</b>	<b>-</b>	<b>-</b>
<b>Income Before Operating Transfers</b>	<b>-</b>	<b>229,557</b>	<b>6,065,392</b>	<b>6,065,392</b>
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
<b>Net Operating Transfers In/Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>-</b>	<b>229,557</b>	<b>6,065,392</b>	<b>6,065,392</b>
<b>Net Assets - Beginning Balance</b>	<b>-</b>	<b>3,471,737</b>	<b>3,701,294</b>	<b>3,701,294</b>
<b>Net Assets - Ending Balance</b>	<b>-</b>	<b>3,701,293.55</b>	<b>9,766,686</b>	<b>9,766,686</b>

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

Operating Detail	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
Fines, Forfeitures, and Penalties	-	-	-	-
Charges for Services	251,014,515	286,565,050	233,618,688	233,618,688
Miscellaneous Revenues	6,164,926	5,296,771	-	-
<b>Total Operating Revenues</b>	<b>257,179,441</b>	<b>291,861,821</b>	<b>233,618,688</b>	<b>233,618,688</b>
<b>Operating Expenses</b>				
Salaries and Employee Benefits	137,493,396	155,506,835	159,786,733	159,786,733
Services and Supplies	27,883,323	33,022,188	91,358,808	91,358,808
Other Charges	66,785,822	72,464,336	3,555,000	3,555,000
<b>Total Operating Expenses</b>	<b>232,162,541</b>	<b>260,993,359</b>	<b>254,700,541</b>	<b>254,700,541</b>
<b>Operating Income (Loss)</b>	<b>25,016,900</b>	<b>30,868,462</b>	<b>(21,081,853)</b>	<b>(21,081,853)</b>
<b>Non-Operating Revenues (Expenses)</b>				
Interest Expense	(2,867,229)	(2,475,976)	(2,490,468)	(2,490,468)
Revenue from Use of Money & Property	1,733,088	1,753,872	-	-
Intergovernmental Revenues	-	-	43,313,628	43,313,628
Other Financing Sources	-	-	-	-
Other Non-operating revenue	720,000	900,000	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(414,141)</b>	<b>177,896</b>	<b>40,823,160</b>	<b>40,823,160</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>24,602,759</b>	<b>31,046,358</b>	<b>19,741,307</b>	<b>19,741,307</b>
Operating Transfers In	0	6,317,472	16,102,690	16,102,690
Operating Transfers Out	(4,100,000)	(27,362,469)	(22,621,633)	(22,621,633)
<b>Net Operating Transfers In/Out</b>	<b>(4,100,000)</b>	<b>(21,044,997)</b>	<b>(6,518,943)</b>	<b>(6,518,943)</b>
<b>Change in Net Assets</b>	<b>20,502,759</b>	<b>10,001,361</b>	<b>13,222,364</b>	<b>13,222,364</b>
<b>Net Assets - Beginning Balance</b>	<b>39,156,272</b>	<b>59,659,031</b>	<b>69,660,392</b>	<b>82,882,756</b>
<b>Net Assets - Ending Balance</b>	<b>59,659,031</b>	<b>69,660,392</b>	<b>82,882,756</b>	<b>96,105,120</b>
<b>Capital Outlay (Memo Item)</b>				
Capital Assets	14,543,702	13,150,676	3,128,222	3,128,222
<b>Total Capital Outlay</b>	<b>14,543,702</b>	<b>13,150,676</b>	<b>3,128,222</b>	<b>3,128,222</b>

**Fund Title: Parks Lake & Resort Operations**

**Service Activity: Health & Sanitation**

**Service Activity: Recreation & Culture**

Operating Detail	2015-16 Actual	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for Services	2,128,393	725,277	1,686,118	1,686,118
Miscellaneous Revenues	1,704,428	3,613,709	456	456
<b>Total Operating Revenues</b>	<b>3,832,821</b>	<b>4,338,986</b>	<b>1,686,574</b>	<b>1,686,574</b>
<b>Operating Expenses</b>				
Salaries and Employee Benefits	1,326,335	578,509	526,206	526,206
Services and Supplies	3,031,842	4,160,651	3,386,154	3,386,154
Other Charges	951,527	950,398	488,409	488,409
<b>Total Operating Expenses</b>	<b>5,309,704</b>	<b>5,689,558</b>	<b>4,400,769</b>	<b>4,400,769</b>
<b>Operating Income (Loss)</b>	<b>(1,476,883)</b>	<b>(1,350,572)</b>	<b>(2,714,195)</b>	<b>(2,714,195)</b>
<b>Non-Operating Revenues (Expenses)</b>				
Interest Expense	(250,066)	(222,997)	(198,018)	(198,018)
Revenue from Use of Money & Property	-	3,578	2,201,480	2,201,480
Intergovernmental Revenues	1,857	26,183	-	-
Other Financing Sources	-	-	-	-
Other Non-operating revenue	5,526	-	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(242,683)</b>	<b>(193,236)</b>	<b>2,003,462</b>	<b>2,003,462</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>(1,719,566)</b>	<b>(1,543,808)</b>	<b>(710,733)</b>	<b>(710,733)</b>
Operating Transfers In	1,826,008	1,492,973	711,240	711,240
Operating Transfers Out	-	-	-	-
<b>Net Operating Transfers In/Out</b>	<b>1,826,008</b>	<b>1,492,973</b>	<b>711,240</b>	<b>711,240</b>
<b>Change in Net Assets</b>	<b>106,442</b>	<b>(50,835)</b>	<b>507</b>	<b>507</b>
<b>Net Assets - Beginning Balance</b>	<b>(5,220,898)</b>	<b>(5,414,456)</b>	<b>(5,465,291)</b>	<b>(5,464,784)</b>
<b>Net Assets - Ending Balance</b>	<b>(5,114,456)</b>	<b>(5,465,291)</b>	<b>(5,464,784)</b>	<b>(5,464,277)</b>
<b>Capital Outlay (Memo Item)</b>				
	3,556	-	-	-
<b>Total Capital Outlay</b>	<b>3,556</b>	<b>-</b>	<b>-</b>	<b>-</b>

Fund Number and District/Agency Name  1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2017	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

County Sanitation Districts

151 - Pajaro Co Sanitation District	-	-	918,615	918,615	918,412	203	918,615
154 - Carmel Valley San Zone # 2 Dst	-	-	15,854	15,854	12,354	3,500	15,854
156 - Boronda Co Sanitation Dist	-	-	159,995	159,995	148,877	11,118	159,995
157 - San Jerardo CSD	-	-	82,008	82,008	79,871	2,137	82,008
306 - Boronda Co San Revenue Bonds	-	-	38,450	38,450	38,450	-	38,450
310 - Pajaro Co San Sewer Revenue	-	-	34,750	34,750	34,750	-	34,750
<b>Total County Sanitation Districts</b>	<b>-</b>	<b>-</b>	<b>1,249,672</b>	<b>1,249,672</b>	<b>1,232,714</b>	<b>16,958</b>	<b>1,249,672</b>

County Service Areas

051 - CSA #1 Carmel Point	40,684	-	31,759	72,443	72,443	-	72,443
052 - CSA #9 Oak Park	20,906	-	45,713	66,619	66,619	-	66,619
053 - CSA #10 Laguna Seca Ranch	5,006	-	744	5,750	5,750	-	5,750
056 - CSA #15 Serra Vllge, Toro Park	23,858	-	168,294	192,152	192,152	-	192,152
057 - CSA #17 Rancho Terra Grande	2,000	-	13,000	15,000	15,000	-	15,000
058 - CSA #19 Carmel Meadows	4,303	-	697	5,000	5,000	-	5,000
059 - CSA #20 Royal Estates	9,000	-	6,958	15,958	15,958	-	15,958
060 - CSA #23 Carmel Rancho	52,591	-	14,459	67,050	67,050	-	67,050
061 - CSA #24 Pedrazzi Subdivision	24,946	-	6,054	31,000	31,000	-	31,000
062 - CSA #25 Carmel V Country Club	-	-	39,268	39,268	31,902	7,366	39,268
063 - CSA #26 New Moss Landing Hgts	7,988	-	4,729	12,717	12,717	-	12,717
064 - CSA #30 Rancho Mar Monte	12,510	-	1,490	14,000	14,000	-	14,000
065 - CSA #31 Aromas Hills	9,530	-	1,470	11,000	11,000	-	11,000
066 - CSA #32 Green Valley Acres	7,362	-	9,032	16,394	16,394	-	16,394
067 - CSA #33 Coast Ridge Subdivisn	8,179	-	2,821	11,000	11,000	-	11,000
068 - CSA #34 Rancho Rio Vista	7,131	-	2,119	9,250	9,250	-	9,250
069 - CSA #35 Paradise Park	9,859	-	10,278	20,137	20,137	-	20,137
070 - CSA #37 Colonial Oak Estates	10,047	-	953	11,000	11,000	-	11,000
071 - CSA #38 Paradise Lake Estates	8,650	-	2,350	11,000	11,000	-	11,000

Fund Number and District/Agency Name  1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2017	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
072 - CSA #41 Gabilan Acres	17,237	-	19,556	36793	36,793	-	36,793
073 - CSA #44 Corral De Tierra	7,402	-	6,220	13622	13,622	-	13,622
074 - CSA #45 Oak Hills	7,499	-	30,536	38035	38,035	-	38,035
075 - CSA #45-Oak Hills - Open Space	37,429	-	19,771	57200	57,200	-	57,200
076 - CSA #47 Carmel Views	2,500	-	23,298	25798	25,798	-	25,798
077 - CSA #50 Rioway Tract No. 2	277,288	-	120,322	397610	397,610	-	397,610
078 - CSA #51 High Meadow	13,124	-	18,613	31737	31,737	-	31,737
079 - CSA #52 Cerro Del Oso	9,458	-	6,542	16000	16,000	-	16,000
080 - CSA #53 Arroyo Seco	31,698	-	9,302	41000	41,000	-	41,000
081 - CSA #54 Manzanita	8,518	-	1,482	10000	10,000	-	10,000
082 - CSA #55 Buena Vista Del Sol	2,651	-	8,349	11000	11,000	-	11,000
083 - CSA #56 Del Mesa Carmel	5,774	-	10,226	16000	16,000	-	16,000
084 - CSA #57 Los Tulares	8,267	-	1,733	10000	10,000	-	10,000
085 - CSA #58 Vista Corado	8,675	-	3,786	12461	12,461	-	12,461
086 - CSA #62 Rancho Del Monte	13,619	-	12,381	26000	26,000	-	26,000
087 - CSA #66 Oak Tree Views	6,402	-	17,400	23802	23,802	-	23,802
088 - CSA #67 Corral De Tierra Oaks	50,015	-	112,302	162317	162,317	-	162,317
089 - CSA #68 Vierra Canyon	8,588	-	2,412	11000	11,000	-	11,000
090 - CSA #69 Ralph Lane	1,363	-	5	1368	1,368	-	1,368
091 - CSA #72 Las Palmas Ranch	28,068	-	4,932	33000	33,000	-	33,000
092 - CSA #74 Ambulance	706,301	-	1,710,000	2416301	2,416,301	-	2,416,301
093 - CSA #75 Chualar Consolidated	-	-	94,755	94755	94,725	30	94,755
312 - Chualar Co Water Ser A	-	-	16,642	16642	16,642	-	16,642
<b>Total County Service Areas</b>	<b>1,516,426</b>	<b>-</b>	<b>2,612,753</b>	<b>4,129,179</b>	<b>4,121,783</b>	<b>7,396</b>	<b>4,129,179</b>
<u>Housing Successor Agencies</u>							
175 - Castroville-Pajaro Housing Successor	642,496	-	215,200	857696	857,696	-	857,696
176 - Boronda Housing Successor	9,904	-	100	10004	10,004	-	10,004
177 - Fort Ord Housing Successor	-	-	-	-	-	-	-
178 - East Garrison Housing Successor	-	-	-	-	-	-	-
<b>Total Housing Successor Agencies</b>	<b>652,400</b>	<b>-</b>	<b>215,300</b>	<b>867,700</b>	<b>867,700</b>	<b>0</b>	<b>867,700</b>

Fund Number and District/Agency Name  1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2017	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

Monterey County Water Resources Agency (MCWRA)

111 - Water Resources Administration	-	-	-	-	-	-	-
112 - Water Resources - Zone # 1	37,696	-	429,012	466708	466,708	-	466,708
113 - County-Wide Services	129,314	-	755,253	884567	884,567	-	884,567
114 - Water Resources - Zone # 2	-	-	508,043	508043	281,468	226,575	508,043
115 - Water Resources - Zone # 2A	114,247	-	676,469	790716	790,716	-	790,716
116 - Water Resources - Zone # 2C	887,827	-	3,414,426	4302253	4,302,253	-	4,302,253
117 - Water Resources - Zone # 3	9,351	-	35,858	45209	45,209	-	45,209
118 - Water Resources - Zone # 5	15,095	-	41,279	56374	56,374	-	56,374
119 - Water Resources - Zone # 6	202,899	-	3,400,386	3603285	3,603,285	-	3,603,285
120 - Water Resources - Zone # 7	-	-	4,756	4756	1,595	3,161	4,756
121 - Water Resources - Zone # 8	103,264	-	72,855	176119	176,119	-	176,119
122 - Water Resources - Zone # 9	210,392	-	1,410,227	1620619	1,620,619	-	1,620,619
123 - Water Resources - Zone # 11	-	-	58,780	58780	36,828	21,952	58,780
124 - Water Resources - Zone # 12	13,172	-	39,449	52621	52,621	-	52,621
125 - Water Resources - Zone # 14	-	-	1,805	1805	1,694	111	1,805
126 - Water Resources - Zone # 15	22,276	-	5,649	27925	27,925	-	27,925
127 - Water Resources - Zone # 17	279,109	-	110,935	390044	390,044	-	390,044
128 - Storm Drain Maintenance # 2	4,526	-	21,376	25902	25,902	-	25,902
129 - Gonzales Slough Maintenance	2,886	-	4,388	7274	7,274	-	7,274
130 - Nacimiento Hydro Operate	-	-	1,118,484	1118484	1,064,167	54,317	1,118,484
131 - CSIP Operating Fund	-	-	2,873,621	2873621	2,849,763	23,858	2,873,621
132 - SVRP Operating Fund	92,190	-	4,373,345	4465535	4,465,535	-	4,465,535
133 - S.V. Water Project Revenue	-	-	2,141,563	2141563	2,141,563	-	2,141,563
134 - S.V. Diversion Facility O&M	-	-	1,573,763	1573763	1,539,046	34,717	1,573,763
301 - Water Resources - Zone #2	-	-	-	-	-	-	-
302 - Water Resources - Zone #2A	-	-	-	-	-	-	-
303 - CSIP Debt Service Fund	-	-	1,865,000	1865000	1,811,901	53,099	1,865,000
313 - Monterey County Financing Authority	-	-	2,103,774	2103774	2,103,774	-	2,103,774
425 - MBRWP Construction	-	-	-	-	-	-	-
426 - Interlake Tunnel and Spillway Modification Project	-	-	6,811,000	6811000	6,811,000	-	6,811,000
<b>Total MCWRA</b>	<b>2,124,244</b>	<b>-</b>	<b>33,851,496</b>	<b>35,975,740</b>	<b>35,557,950</b>	<b>417,790</b>	<b>35,975,740</b>



Fund Number and District/Agency Name  1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2017	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

Other Agencies

180 - East Garrison Community Facility District	-	-	850,000	850000	705,744	144,256	850,000
181 - East Garrison Community Services District	116,360	-	808,640	925000	925,000	-	925,000
182 - East Garrison Developer Reimbursements	-	-	368,328	368328	368,328	-	368,328
251 - Public Improvement Corp Debt Service	-	-	19,062,969	19062969	19,062,969	-	19,062,969
405 - NGEN Radio Project	-	-	-	-	-	-	-
Total Other Agencies	116,360	-	21,089,937	21,206,297	21,062,041	144,256	21,206,297
Total Special Districts and Other Agencies	4,409,430	-	59,019,158	63,428,588	62,842,188	586,400	63,428,588

Actual:   
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2017
	Total Fund Balance June 30, 2017	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>County Sanitation Districts</u>					
151 - Pajaro Co Sanitation District	(10,484)	-	-	(10,484)	-
154 - Carmel Valley San Zone # 2 Dst	16,177	-	-	16,177	-
156 - Boronda Co Sanitation Dist	82,487	-	-	82,487	-
157 - San Jerardo CSD	7,881	-	-	7,881	-
306 - Boronda Co San Revenue Bonds	5,959	-	-	5,959	-
310 - Pajaro Co San Sewer Revenue	53,491	-	-	53,491	-
Total County Sanitation Districts	155,510	-	-	155,510	-
<u>County Service Areas</u>					
051 - CSA #1 Carmel Point	185,170	-	-	144,486	40,684
052 - CSA #9 Oak Park	259,102	-	-	238,196	20,906
053 - CSA #10 Laguna Seca Ranch	156,340	-	5,278	146,056	5,006
056 - CSA #15 Serra Vllge, Toro Park	76,386	-	-	52,528	23,858
057 - CSA #17 Rancho Terra Grande	18,973	-	-	16,973	2,000
058 - CSA #19 Carmel Meadows	17,184	-	-	12,881	4,303
059 - CSA #20 Royal Estates	61,486	-	-	52,486	9,000
060 - CSA #23 Carmel Rancho	236,935	-	-	184,344	52,591
061 - CSA #24 Pedrazzi Subdivision	132,377	-	-	107,431	24,946
062 - CSA #25 Carmel V Country Club	85,114	-	5,599	79,516	-
063 - CSA #26 New Moss Landing Hgts	62,299	-	-	54,311	7,988
064 - CSA #30 Rancho Mar Monte	27,418	-	-	14,908	12,510
065 - CSA #31 Aromas Hills	37,062	-	-	27,532	9,530
066 - CSA #32 Green Valley Acres	85,633	-	-	78,271	7,362
067 - CSA #33 Coast Ridge Subdivisn	21,846	-	-	13,667	8,179

Actual:   
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2017
	Total Fund Balance June 30, 2017	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
068 - CSA #34 Rancho Rio Vista	7,156	-	-	25	7,131
069 - CSA #35 Paradise Park	56,779	-	-	46,920	9,859
070 - CSA #37 Colonial Oak Estates	24,867	-	-	14,820	10,047
071 - CSA #38 Paradise Lake Estates	54,379	-	-	45,729	8,650
072 - CSA #41 Gabilan Acres	174,522	-	-	157,285	17,237
073 - CSA #44 Corral De Tierra	42,155	-	-	34,753	7,402
074 - CSA #45 Oak Hills	100,889	-	-	93,390	7,499
075 - CSA #45-Oak Hills - Open Space	109,571	-	-	72,142	37,429
076 - CSA #47 Carmel Views	188,955	-	9,929	176,525	2,500
077 - CSA #50 Rioway Tract No. 2	277,288	-	-	-	277,288
078 - CSA #51 High Meadow	164,810	-	-	151,686	13,124
079 - CSA #52 Cerro Del Oso	165,450	-	1,425	154,566	9,458
080 - CSA #53 Arroyo Seco	119,623	-	-	87,925	31,698
081 - CSA #54 Manzanita	27,352	-	-	18,834	8,518
082 - CSA #55 Buena Vista Del Sol	150,396	-	7,242	140,503	2,651
083 - CSA #56 Del Mesa Carmel	185,994	-	6,461	173,760	5,774
084 - CSA #57 Los Tulares	23,593	-	-	15,326	8,267
085 - CSA #58 Vista Corado	56,508	-	-	47,833	8,675
086 - CSA #62 Rancho Del Monte	218,905	-	780	204,506	13,619
087 - CSA #66 Oak Tree Views	51,507	-	-	45,105	6,402
088 - CSA #67 Corral De Tierra Oaks	2,604,849	-	121,329	2,433,504	50,015
089 - CSA #68 Vierra Canyon	76,254	-	-	67,666	8,588
090 - CSA #69 Ralph Lane	1,381	-	-	18	1,363
091 - CSA #72 Las Palmas Ranch	148,106	-	-	120,038	28,068
092 - CSA #74 Ambulance	3,450,745	-	-	2,744,444	706,301
093 - CSA #75 Chualar Consolidated	111,428	-	7,330	104,099	-
312 - Chualar Co Water Ser A	20,998	-	-	20,998	-
<b>Total County Service Areas</b>	<b>10,077,781</b>	<b>-</b>	<b>165,373</b>	<b>8,395,982</b>	<b>1,516,426</b>

Actual:   
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2017
	Total Fund Balance June 30, 2017	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>Housing Successor Agencies</u>					
175 - Castroville-Pajaro Housing Successor	7,585,417	-	6,942,921	-	642,496
176 - Boronda Housing Successor	532,551	-	522,647	-	9,904
177 - Fort Ord Housing Successor	1,712	-	1,712	-	-
178 - East Garrison Housing Successor	88	-	88	-	-
Total Housing Successor Agencies	8,119,768	-	7,467,368	-	652,400
<u>Monterey County Water Resources Agency (MCWRA)</u>					
111 - Water Resources Administration	12,470	-	1,999	10,471	-
112 - Water Resources - Zone # 1	219,317	-	-	181,621	37,696
113 - County-Wide Services	258,318	-	-	129,004	129,314
114 - Water Resources - Zone # 2	395,322	-	63,363	331,959	-
115 - Water Resources - Zone # 2A	491,954	-	-	377,707	114,247
116 - Water Resources - Zone # 2C	2,402,294	-	-	1,514,467	887,827
117 - Water Resources - Zone # 3	119,429	-	9,791	100,286	9,351
118 - Water Resources - Zone # 5	48,889	-	-	33,794	15,095
119 - Water Resources - Zone # 6	486,998	-	-	284,099	202,899
120 - Water Resources - Zone # 7	33,425	-	5,357	28,068	-
121 - Water Resources - Zone # 8	107,548	-	-	4,284	103,264
122 - Water Resources - Zone # 9	982,791	-	-	772,399	210,392
123 - Water Resources - Zone # 11	186,171	-	29,840	156,331	-
124 - Water Resources - Zone # 12	70,004	-	-	56,832	13,172
125 - Water Resources - Zone # 14	1,578	-	253	1,325	-
126 - Water Resources - Zone # 15	71,008	-	-	48,732	22,276
127 - Water Resources - Zone # 17	408,733	-	-	129,624	279,109
128 - Storm Drain Maintenance # 2	191,353	-	26,145	160,682	4,526
129 - Gonzales Slough Maintenance	7,458	-	-	4,572	2,886
130 - Nacimiento Hydro Operate	601,291	-	182,543	418,748	-

Actual:   
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2017
	Total Fund Balance June 30, 2017	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
131 - CSIP Operating Fund	2,657,007	-	425,872	2,231,135	-
132 - SVRP Operating Fund	777,634	-	32,451	652,993	92,190
133 - S.V. Water Project Revenue	3,875,907	-	621,241	3,254,666	-
134 - S.V. Diversion Facility O&M	-	-	-	-	-
301 - Water Resources - Zone #2	72,314	-	-	72,314	-
302 - Water Resources - Zone #2A	128,430	-	-	128,430	-
303 - CSIP Debt Service Fund	788,191	-	-	788,191	-
313 - Monterey County Financing Authority	2,240,365	-	2,240,365	-	-
425 - MBRWP Construction	-	-	-	-	-
426 - Interlake Tunnel and Spillway Modification Project	-	-	-	-	-
Total MCWRA	17,636,199	-	3,639,221	11,872,734	2,124,244
<u>Other Agencies</u>					
180 - East Garrison Community Facility District	-	-	-	-	-
181 - East Garrison Community Services District	116,360	-	-	-	116,360
182 - East Garrison Developer Reimbursements	(48,857)	-	(48,857)	-	-
251 - Public Improvement Corp Debt Service	-	-	-	-	-
405 - NGEN Radio Project	-	-	-	-	-
Total Other Agencies	67,503	-	(48,857)	-	116,360
Total Special Districts and Other Agencies	36,056,761	-	11,223,105	20,424,227	4,409,430

Fund Number and District/Agency Name  1	Decreases or Cancellations			Increases or New Obligated Fund Balances		
	Obligated Fund Balance Available June 30, 2017	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Total Obligated Fund Balances for the Budget Year
	2	3	4	5	6	7

County Sanitation Districts

151 - Pajaro Co Sanitation District	(10,484)	-	-	-	203	-
154 - Carmel Valley San Zone # 2 Dst	16,177	-	-	-	3,500	-
156 - Boronda Co Sanitation Dist	82,487	-	-	-	11,118	-
157 - San Jerardo CSD	7,881	-	-	-	2,137	-
306 - Boronda Co San Revenue Bonds	5,959	-	-	-	-	-
310 - Pajaro Co San Sewer Revenue	53,491	-	-	-	-	-
<b>Total County Sanitation Districts</b>	<b>155,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,958</b>	<b>-</b>

County Service Areas

051 - CSA #1 Carmel Point	144,486	-	-	-	-	-
052 - CSA #9 Oak Park	238,196	-	-	-	-	-
053 - CSA #10 Laguna Seca Ranch	151,334	-	-	-	-	-
056 - CSA #15 Serra Vllge, Toro Park	52,528	-	-	-	-	-
057 - CSA #17 Rancho Terra Grande	16,973	-	-	-	-	-
058 - CSA #19 Carmel Meadows	12,881	-	-	-	-	-
059 - CSA #20 Royal Estates	52,486	-	-	-	-	-
060 - CSA #23 Carmel Rancho	184,344	-	-	-	-	-
061 - CSA #24 Pedrazzi Subdivision	107,431	-	-	-	-	-
062 - CSA #25 Carmel V Country Club	85,114	-	-	-	7,366	-
063 - CSA #26 New Moss Landing Hgts	54,311	-	-	-	-	-
064 - CSA #30 Rancho Mar Monte	14,908	-	-	-	-	-
065 - CSA #31 Aromas Hills	27,532	-	-	-	-	-
066 - CSA #32 Green Valley Acres	78,271	-	-	-	-	-

Fund Number and District/Agency Name  1	Decreases or Cancellations			Increases or New Obligated Fund Balances		
	Obligated Fund Balance Available June 30, 2017	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Total Obligated Fund Balances for the Budget Year
	2	3	4	5	6	7
067 - CSA #33 Coast Ridge Subdivisn	13,667	-	-	-	-	-
068 - CSA #34 Rancho Rio Vista	25	-	-	-	-	-
069 - CSA #35 Paradise Park	46,920	-	-	-	-	-
070 - CSA #37 Colonial Oak Estates	14,820	-	-	-	-	-
071 - CSA #38 Paradise Lake Estates	45,729	-	-	-	-	-
072 - CSA #41 Gabilan Acres	157,285	-	-	-	-	-
073 - CSA #44 Corral De Tierra	34,753	-	-	-	-	-
074 - CSA #45 Oak Hills	93,390	-	-	-	-	-
075 - CSA #45-Oak Hills - Open Space	72,142	-	-	-	-	-
076 - CSA #47 Carmel Views	186,455	-	-	-	-	-
077 - CSA #50 Rioway Tract No. 2	-	-	-	-	-	-
078 - CSA #51 High Meadow	151,686	-	-	-	-	-
079 - CSA #52 Cerro Del Oso	155,992	-	-	-	-	-
080 - CSA #53 Arroyo Seco	87,925	-	-	-	-	-
081 - CSA #54 Manzanita	18,834	-	-	-	-	-
082 - CSA #55 Buena Vista Del Sol	147,745	-	-	-	-	-
083 - CSA #56 Del Mesa Carmel	180,220	-	-	-	-	-
084 - CSA #57 Los Tulares	15,326	-	-	-	-	-
085 - CSA #58 Vista Corado	47,833	-	-	-	-	-
086 - CSA #62 Rancho Del Monte	205,286	-	-	-	-	-
087 - CSA #66 Oak Tree Views	45,105	-	-	-	-	-
088 - CSA #67 Corral De Tierra Oaks	2,554,834	-	-	-	-	-
089 - CSA #68 Vierra Canyon	67,666	-	-	-	-	-
090 - CSA #69 Ralph Lane	18	-	-	-	-	-

Fund Number and District/Agency Name  1	Decreases or Cancellations			Increases or New Obligated Fund Balances		
	Obligated Fund Balance Available June 30, 2017	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Total Obligated Fund Balances for the Budget Year
	2	3	4	5	6	7
091 - CSA #72 Las Palmas Ranch	120,038	-	-	-	-	-
092 - CSA #74 Ambulance	2,744,444	-	-	-	-	-
093 - CSA #75 Chualar Consolidated	111,428	-	-	-	30	-
312 - Chualar Co Water Ser A	20,998	-	-	-	-	-
Total County Service Areas	<b>8,561,355</b>	-	-	-	<b>7,396</b>	-
<u>Housing Successor Agencies</u>						
175 - Castroville-Pajaro Housing Successor	6,942,921	-	-	-	-	-
176 - Boronda Housing Successor	522,647	-	-	-	-	-
177 - Fort Ord Housing Successor	1,712	-	-	-	-	-
178 - East Garrison Housing Successor	88	-	-	-	-	-
Total Housing Successor Agencies	<b>7,467,368</b>	-	-	-	-	-
<u>Monterey County Water Resources Agency (MCWRA)</u>						
111 - Water Resources Administration	12,470	-	-	-	-	-
112 - Water Resources - Zone # 1	181,621	-	-	-	-	-
113 - County-Wide Services	129,004	-	-	-	-	-
114 - Water Resources - Zone # 2	395,322	-	-	-	226,575	-
115 - Water Resources - Zone # 2A	377,707	-	-	-	-	-
116 - Water Resources - Zone # 2C	1,514,467	-	-	-	-	-
117 - Water Resources - Zone # 3	110,078	-	-	-	-	-
118 - Water Resources - Zone # 5	33,794	-	-	-	-	-



Fund Number and District/Agency Name	Decreases or Cancellations			Increases or New Obligated Fund Balances		
	Obligated Fund Balance Available June 30, 2017	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Total Obligated Fund Balances for the Budget Year
	2	3	4	5	6	7
119 - Water Resources - Zone # 6	284,099	-	-	-	-	-
120 - Water Resources - Zone # 7	33,425	-	-	-	3,161	-
121 - Water Resources - Zone # 8	4,284	-	-	-	-	-
122 - Water Resources - Zone # 9	772,399	-	-	-	-	-
123 - Water Resources - Zone # 11	186,171	-	-	-	21,952	-
124 - Water Resources - Zone # 12	56,832	-	-	-	-	-
125 - Water Resources - Zone # 14	1,578	-	-	-	111	-
126 - Water Resources - Zone # 15	48,732	-	-	-	-	-
127 - Water Resources - Zone # 17	129,624	-	-	-	-	-
128 - Storm Drain Maintenance # 2	186,827	-	-	-	-	-
129 - Gonzales Slough Maintenance	4,572	-	-	-	-	-
130 - Nacimiento Hydro Operate	601,291	-	-	-	54,317	-
131 - CSIP Operating Fund	2,657,007	-	-	-	23,858	-
132 - SVRP Operating Fund	685,444	-	-	-	-	-
133 - S.V. Water Project Revenue	3,875,907	-	-	-	-	-
134 - S.V. Diversion Facility O&M	-	-	-	-	34,717	-
301 - Water Resources - Zone #2	72,314	-	-	-	-	-
302 - Water Resources - Zone #2A	128,430	-	-	-	-	-
303 - CSIP Debt Service Fund	788,191	-	-	-	53,099	-
313 - Monterey County Financing Authority	2,240,365	-	-	-	-	-
425 - MBRWP Construction	-	-	-	-	-	-
426 - Interlake Tunnel and Spillway Modification Project	-	-	-	-	-	-
<b>Total MCWRA</b>	<b>15,511,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>417,790</b>	<b>-</b>

Fund Number and District/Agency Name  1	Decreases or Cancellations			Increases or New Obligated Fund Balances		
	Obligated Fund Balance Available June 30, 2017	Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	Total Obligated Fund Balances for the Budget Year
	2	3	4	5	6	7

Other Agencies

180 - East Garrison Community Facility District	-	-	-	-	144,256	-
181 - East Garrison Community Services District	-	-	-	-	-	-
182 - East Garrison Developer Reimbursements	(48,857)	-	-	-	-	-
251 - Public Improvement Corp Debt Service	-	-	-	-	-	-
405 - NGEN Radio Project	-	-	-	-	-	-
Total Other Agencies	<b>(48,857)</b>	-	-	-	<b>144,256</b>	-
Total Special Districts and Other Agencies	31,647,331	-	-	-	586,400	-

**Appropriation Unit: AUD005 - 2007 Refund & Public Facility Financing**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Fines, Forfeitures, and Penalties	0	0	1,500,000	1,500,000
Revenue from Use of Money & Property	7,624,085	7,908,385	17,562,969	17,562,969
Other Financing Sources	10,179,275	11,176,246	0	0
<b>Total Revenue</b>	<b>17,803,360</b>	<b>19,084,631</b>	<b>19,062,969</b>	<b>19,062,969</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	417,654	7,785	19,000	19,000
Other Charges	17,385,686	19,052,969	19,043,969	19,043,969
<b>Total Expenditure/Appropriation</b>	<b>17,803,340</b>	<b>19,060,754</b>	<b>19,062,969</b>	<b>19,062,969</b>
<b>Net Contribution (Cost)</b>	<b>20</b>	<b>23,878</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: DEO011 - East Garrison Capital Fund**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	1	1	0	0
<b>Total Revenue</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
	0	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: DEO012 - Castroville / Pajaro Housing Set-Aside**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	188,465	224,204	208,000	208,000
Charges for Services	61,931	12,000	0	0
Miscellaneous Revenues	12,644	4,254	7,200	7,200
<b>Total Revenue</b>	<b>263,040</b>	<b>240,458</b>	<b>215,200</b>	<b>215,200</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	110,803	116,875	157,696	157,696
Other Financing Uses	0	0	700,000	700,000
<b>Total Expenditure/Appropriation</b>	<b>110,803</b>	<b>116,875</b>	<b>857,696</b>	<b>857,696</b>
<b>Net Contribution (Cost)</b>	<b>152,237</b>	<b>123,583</b>	<b>(642,496)</b>	<b>(642,496)</b>

**Appropriation Unit: DEO013 - Boronda Housing Set-Aside**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	93	136	100	100
<b>Total Revenue</b>	<b>93</b>	<b>136</b>	<b>100</b>	<b>100</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1	1	10,004	10,004
<b>Total Expenditure/Appropriation</b>	<b>1</b>	<b>1</b>	<b>10,004</b>	<b>10,004</b>
<b>Net Contribution (Cost)</b>	<b>92</b>	<b>135</b>	<b>(9,904)</b>	<b>(9,904)</b>

**Appropriation Unit: DEO014 - Ft Ord Housing Set-Aside**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	14	20	0	0
<b>Total Revenue</b>	<b>14</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
	0	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>14</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: DE0021 - EG PFA**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	6,135	12,339	0	0
Charges for Services	415,445	15,385	850,000	850,000
Miscellaneous Revenues	0	1,028	0	0
<b>Total Revenue</b>	<b>421,580</b>	<b>28,752</b>	<b>850,000</b>	<b>850,000</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	31,208	145,169	51,500	51,500
Other Charges	0	0	654,244	654,244
Other Financing Uses	0	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>31,208</b>	<b>145,169</b>	<b>705,744</b>	<b>705,744</b>
<b>Net Contribution (Cost)</b>	<b>390,371</b>	<b>(116,416)</b>	<b>144,256</b>	<b>144,256</b>



**Appropriation Unit: DE0027 - East Garrison Community Services District**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	3,168	9,621	8,640	8,640
Charges for Services	353,482	658,341	800,000	800,000
<b>Total Revenue</b>	<b>356,650</b>	<b>667,962</b>	<b>808,640</b>	<b>808,640</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	9,637	38,356	690,000	690,000
Other Charges	109	111	0	0
Other Financing Uses	0	0	235,000	235,000
<b>Total Expenditure/Appropriation</b>	<b>9,746</b>	<b>38,466</b>	<b>925,000</b>	<b>925,000</b>
<b>Net Contribution (Cost)</b>	<b>346,904</b>	<b>629,496</b>	<b>(116,360)</b>	<b>(116,360)</b>

**Appropriation Unit: DEO028 - East Garrison Development Reimbursement**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	(1,241)	(919)	0	0
Miscellaneous Revenues	268,502	316,382	368,328	368,328
<b>Total Revenue</b>	<b>267,261</b>	<b>315,463</b>	<b>368,328</b>	<b>368,328</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	212,118	332,991	333,328	333,328
Other Financing Uses	0	0	35,000	35,000
<b>Total Expenditure/Appropriation</b>	<b>212,118</b>	<b>332,991</b>	<b>368,328</b>	<b>368,328</b>
<b>Net Contribution (Cost)</b>	<b>55,143</b>	<b>(17,528)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: EME002 - NGEN Radio Project**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	8,161	45,258	0	0
Intergovernmental Revenues	3,337,621	0	0	0
Other Financing Sources	344,037	0	0	0
<b>Total Revenue</b>	<b>3,689,819</b>	<b>45,258</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	98,093	36,138	0	0
Other Charges	(352,950)	11,770	0	0
Capital Assets	1,255,093	2,954,849	0	0
<b>Total Expenditure/Appropriation</b>	<b>1,000,236</b>	<b>3,002,756</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>2,689,583</b>	<b>(2,957,498)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: HEA010 - CSA #74 Ambulance Services**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,646,143	1,654,907	1,650,000	1,650,000
Revenue from Use of Money & Property	30,214	45,779	35,000	35,000
Charges for Services	153,295	22,138	25,000	25,000
<b>Total Revenue</b>	<b>1,829,652</b>	<b>1,722,823</b>	<b>1,710,000</b>	<b>1,710,000</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1,069,929	1,217,496	1,841,301	1,841,301
Other Charges	568,589	474,257	575,000	575,000
<b>Total Expenditure/Appropriation</b>	<b>1,638,518</b>	<b>1,691,753</b>	<b>2,416,301</b>	<b>2,416,301</b>
<b>Net Contribution (Cost)</b>	<b>191,134</b>	<b>31,070</b>	<b>(706,301)</b>	<b>(706,301)</b>

**Appropriation Unit: RMA015 - Facility Master Plan Projects**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	7,073	0	0	0
<b>Total Revenue</b>	<b>7,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	130	0	0	0
Capital Assets	(91,942)	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>(91,812)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>98,885</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA040 - Pajaro Co Sanitation District**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	264,366	231,469	156,796	156,796
Licenses, Permits, and Franchises	0	1,300	0	0
Revenue from Use of Money & Property	2,795	693	1,086	1,086
Intergovernmental Revenues	731	1,135	733	733
Charges for Services	582,788	584,032	760,000	760,000
Miscellaneous Revenues	280	0	0	0
Other Financing Sources	0	359,264	0	0
<b>Total Revenue</b>	<b>850,960</b>	<b>1,177,892</b>	<b>918,615</b>	<b>918,615</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1,171,280	1,368,285	883,662	883,662
Other Charges	(7,653)	(3,032)	0	0
Capital Assets	0	6,106	0	0
Other Financing Uses	35,600	35,200	34,750	34,750
<b>Total Expenditure/Appropriation</b>	<b>1,199,227</b>	<b>1,406,559</b>	<b>918,412</b>	<b>918,412</b>
<b>Net Contribution (Cost)</b>	<b>(348,267)</b>	<b>(228,667)</b>	<b>203</b>	<b>203</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	131	191	0	0
Other Financing Sources	0	0	15,854	15,854
<b>Total Revenue</b>	<b>131</b>	<b>191</b>	<b>15,854</b>	<b>15,854</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	0	0	12,354	12,354
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>0</b>	<b>12,354</b>	<b>12,354</b>
<b>Net Contribution (Cost)</b>	<b>131</b>	<b>191</b>	<b>3,500</b>	<b>3,500</b>

**Appropriation Unit: RMA045 - Boronda County Sanitation District**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Licenses, Permits, and Franchises	0	500	0	0
Revenue from Use of Money & Property	(479)	1,016	995	995
Charges for Services	129,049	147,939	159,000	159,000
Other Financing Sources	0	49,562	0	0
<b>Total Revenue</b>	<b>128,570</b>	<b>199,017</b>	<b>159,995</b>	<b>159,995</b>
<b>Expenditure/Appropriation</b>				
Salaries and Employee Benefits	186,348	0	0	0
Services and Supplies	146,204	160,433	110,417	110,417
Other Charges	(337,630)	(2,086)	10	10
Other Financing Uses	37,850	38,700	38,450	38,450
<b>Total Expenditure/Appropriation</b>	<b>32,771</b>	<b>197,048</b>	<b>148,877</b>	<b>148,877</b>
<b>Net Contribution (Cost)</b>	<b>95,798</b>	<b>1,969</b>	<b>11,118</b>	<b>11,118</b>



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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	204	270	0	0
Charges for Services	79,440	79,259	82,008	82,008
Other Financing Sources	14,228	7,690	0	0
<b>Total Revenue</b>	<b>93,872</b>	<b>87,219</b>	<b>82,008</b>	<b>82,008</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	96,593	79,368	79,846	79,846
Other Charges	24	24	25	25
Capital Assets	10,248	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>106,865</b>	<b>79,392</b>	<b>79,871</b>	<b>79,871</b>
<b>Net Contribution (Cost)</b>	<b>(12,993)</b>	<b>7,827</b>	<b>2,137</b>	<b>2,137</b>

**Appropriation Unit: RMA047 - CSA #1 Carmel Point**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	28,301	29,849	28,412	28,412
Revenue from Use of Money & Property	1,526	2,131	694	694
Intergovernmental Revenues	148	151	147	147
Charges for Services	2,501	2,503	2,506	2,506
<b>Total Revenue</b>	<b>32,477</b>	<b>34,634</b>	<b>31,759</b>	<b>31,759</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	32,006	24,805	72,443	72,443
<b>Total Expenditure/Appropriation</b>	<b>32,006</b>	<b>24,805</b>	<b>72,443</b>	<b>72,443</b>
<b>Net Contribution (Cost)</b>	<b>470</b>	<b>9,829</b>	<b>(40,684)</b>	<b>(40,684)</b>

**Appropriation Unit: RMA048 - CSA #9 Oak Park**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	32,883	34,740	34,841	34,841
Revenue from Use of Money & Property	2,176	3,316	1,190	1,190
Intergovernmental Revenues	169	173	169	169
Charges for Services	9,429	9,617	9,513	9,513
<b>Total Revenue</b>	<b>44,657</b>	<b>47,845</b>	<b>45,713</b>	<b>45,713</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	37,466	57,206	66,619	66,619
<b>Total Expenditure/Appropriation</b>	<b>37,466</b>	<b>57,206</b>	<b>66,619</b>	<b>66,619</b>
<b>Net Contribution (Cost)</b>	<b>7,191</b>	<b>(9,361)</b>	<b>(20,906)</b>	<b>(20,906)</b>

**Appropriation Unit: RMA049 - CSA #10 Laguna Seca Ranch**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	1,263	1,836	744	744
<b>Total Revenue</b>	<b>1,263</b>	<b>1,836</b>	<b>744</b>	<b>744</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	500	76	5,750	5,750
<b>Total Expenditure/Appropriation</b>	<b>500</b>	<b>76</b>	<b>5,750</b>	<b>5,750</b>
<b>Net Contribution (Cost)</b>	<b>763</b>	<b>1,759</b>	<b>(5,006)</b>	<b>(5,006)</b>

**Appropriation Unit: RMA050 - CSA #14 Moro Cojo**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	11	0	0	0
<b>Total Revenue</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
Extraordinary Items	152	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>(140)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA051 - CSA #14 Castroville**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Charges for Services	3,659	0	0	0
<b>Total Revenue</b>	<b>3,659</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
	0	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>3,659</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	132,526	134,721	138,915	138,915
Revenue from Use of Money & Property	804	1,203	500	500
Intergovernmental Revenues	686	674	717	717
Charges for Services	27,998	28,265	28,162	28,162
<b>Total Revenue</b>	<b>162,015</b>	<b>164,863</b>	<b>168,294</b>	<b>168,294</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	167,240	161,825	192,122	192,122
Other Charges	27	1,656	30	30
<b>Total Expenditure/Appropriation</b>	<b>167,267</b>	<b>163,481</b>	<b>192,152</b>	<b>192,152</b>
<b>Net Contribution (Cost)</b>	<b>(5,252)</b>	<b>1,382</b>	<b>(23,858)</b>	<b>(23,858)</b>

**Appropriation Unit: RMA053 - CSA #17 Rancho Terra Grande**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	12,111	12,609	12,797	12,797
Revenue from Use of Money & Property	228	274	140	140
Intergovernmental Revenues	63	63	63	63
<b>Total Revenue</b>	<b>12,402</b>	<b>12,946</b>	<b>13,000</b>	<b>13,000</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	21,769	11,871	15,000	15,000
<b>Total Expenditure/Appropriation</b>	<b>21,769</b>	<b>11,871</b>	<b>15,000</b>	<b>15,000</b>
<b>Net Contribution (Cost)</b>	<b>(9,367)</b>	<b>1,075</b>	<b>(2,000)</b>	<b>(2,000)</b>



**Appropriation Unit: RMA054 - CSA #19 Carmel Meadows**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	300	330	318	318
Revenue from Use of Money & Property	136	203	59	59
Intergovernmental Revenues	2	2	1	1
Charges for Services	331	319	319	319
<b>Total Revenue</b>	<b>768</b>	<b>853</b>	<b>697</b>	<b>697</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	31	497	5,000	5,000
<b>Total Expenditure/Appropriation</b>	<b>31</b>	<b>497</b>	<b>5,000</b>	<b>5,000</b>
<b>Net Contribution (Cost)</b>	<b>737</b>	<b>356</b>	<b>(4,303)</b>	<b>(4,303)</b>

**Appropriation Unit: RMA055 - CSA #20 Royal Estates**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,890	1,981	2,013	2,013
Revenue from Use of Money & Property	484	720	252	252
Intergovernmental Revenues	10	10	9	9
Charges for Services	4,596	4,539	4,684	4,684
<b>Total Revenue</b>	<b>6,980</b>	<b>7,249</b>	<b>6,958</b>	<b>6,958</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	5,039	4,990	15,958	15,958
<b>Total Expenditure/Appropriation</b>	<b>5,039</b>	<b>4,990</b>	<b>15,958</b>	<b>15,958</b>
<b>Net Contribution (Cost)</b>	<b>1,941</b>	<b>2,260</b>	<b>(9,000)</b>	<b>(9,000)</b>

**Appropriation Unit: RMA056 - CSA #23 Carmel Rancho**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,854	1,923	1,959	1,959
Revenue from Use of Money & Property	2,355	3,147	790	790
Intergovernmental Revenues	9	9	10	10
Charges for Services	11,650	2,286	11,700	11,700
<b>Total Revenue</b>	<b>15,868</b>	<b>7,366</b>	<b>14,459</b>	<b>14,459</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	15,694	53,464	67,050	67,050
<b>Total Expenditure/Appropriation</b>	<b>15,694</b>	<b>53,464</b>	<b>67,050</b>	<b>67,050</b>
<b>Net Contribution (Cost)</b>	<b>174</b>	<b>(46,098)</b>	<b>(52,591)</b>	<b>(52,591)</b>

**Appropriation Unit: RMA057 - CSA #24 Pedrazzi Subdivision**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	635	659	675	675
Revenue from Use of Money & Property	1,227	1,573	578	578
Intergovernmental Revenues	3	3	3	3
Charges for Services	4,867	4,744	4,798	4,798
<b>Total Revenue</b>	<b>6,731</b>	<b>6,980</b>	<b>6,054</b>	<b>6,054</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	263	844	31,000	31,000
<b>Total Expenditure/Appropriation</b>	<b>263</b>	<b>844</b>	<b>31,000</b>	<b>31,000</b>
<b>Net Contribution (Cost)</b>	<b>6,468</b>	<b>6,136</b>	<b>(24,946)</b>	<b>(24,946)</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	35,441	37,234	37,967	37,967
Revenue from Use of Money & Property	1,714	855	1,129	1,129
Intergovernmental Revenues	184	187	172	172
<b>Total Revenue</b>	<b>37,339</b>	<b>38,275</b>	<b>39,268</b>	<b>39,268</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	211,908	4,591	31,902	31,902
<b>Total Expenditure/Appropriation</b>	<b>211,908</b>	<b>4,591</b>	<b>31,902</b>	<b>31,902</b>
<b>Net Contribution (Cost)</b>	<b>(174,569)</b>	<b>33,684</b>	<b>7,366</b>	<b>7,366</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	2,447	2,616	2,589	2,589
Revenue from Use of Money & Property	481	722	306	306
Intergovernmental Revenues	13	13	13	13
Charges for Services	1,821	1,798	1,821	1,821
<b>Total Revenue</b>	<b>4,761</b>	<b>5,149</b>	<b>4,729</b>	<b>4,729</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	2,541	1,888	12,717	12,717
<b>Total Expenditure/Appropriation</b>	<b>2,541</b>	<b>1,888</b>	<b>12,717</b>	<b>12,717</b>
<b>Net Contribution (Cost)</b>	<b>2,220</b>	<b>3,261</b>	<b>(7,988)</b>	<b>(7,988)</b>

**Appropriation Unit: RMA060 - CSA #30 Rancho Mar Monte**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	393	403	415	415
Revenue from Use of Money & Property	265	323	103	103
Intergovernmental Revenues	2	2	2	2
Charges for Services	968	968	970	970
<b>Total Revenue</b>	<b>1,628</b>	<b>1,696</b>	<b>1,490</b>	<b>1,490</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	6,749	1,241	14,000	14,000
<b>Total Expenditure/Appropriation</b>	<b>6,749</b>	<b>1,241</b>	<b>14,000</b>	<b>14,000</b>
<b>Net Contribution (Cost)</b>	<b>(5,121)</b>	<b>455</b>	<b>(12,510)</b>	<b>(12,510)</b>

**Appropriation Unit: RMA061 - CSA #31 Aromas Hills**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	385	430	406	406
Revenue from Use of Money & Property	288	432	127	127
Intergovernmental Revenues	2	2	2	2
Charges for Services	935	945	935	935
<b>Total Revenue</b>	<b>1,610</b>	<b>1,809</b>	<b>1,470</b>	<b>1,470</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	4	550	11,000	11,000
<b>Total Expenditure/Appropriation</b>	<b>4</b>	<b>550</b>	<b>11,000</b>	<b>11,000</b>
<b>Net Contribution (Cost)</b>	<b>1,605</b>	<b>1,259</b>	<b>(9,530)</b>	<b>(9,530)</b>



**Appropriation Unit: RMA062 - CSA #32 Green Valley Acres**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	3,256	3,470	3,444	3,444
Revenue from Use of Money & Property	670	1,003	363	363
Intergovernmental Revenues	17	17	16	16
Charges for Services	5,209	5,117	5,209	5,209
<b>Total Revenue</b>	<b>9,152</b>	<b>9,606</b>	<b>9,032</b>	<b>9,032</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	6,161	6,334	16,394	16,394
<b>Total Expenditure/Appropriation</b>	<b>6,161</b>	<b>6,334</b>	<b>16,394</b>	<b>16,394</b>
<b>Net Contribution (Cost)</b>	<b>2,991</b>	<b>3,273</b>	<b>(7,362)</b>	<b>(7,362)</b>

**Appropriation Unit: RMA063 - CSA #33 Coast Ridge Subdivisn**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,633	1,758	1,729	1,729
Revenue from Use of Money & Property	156	245	54	54
Intergovernmental Revenues	9	9	9	9
Charges for Services	1,029	1,029	1,029	1,029
<b>Total Revenue</b>	<b>2,826</b>	<b>3,041</b>	<b>2,821</b>	<b>2,821</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1,523	599	11,000	11,000
<b>Total Expenditure/Appropriation</b>	<b>1,523</b>	<b>599</b>	<b>11,000</b>	<b>11,000</b>
<b>Net Contribution (Cost)</b>	<b>1,303</b>	<b>2,442</b>	<b>(8,179)</b>	<b>(8,179)</b>

**Appropriation Unit: RMA064 - CSA #34 Rancho Rio Vista**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,926	2,059	2,030	2,030
Revenue from Use of Money & Property	184	152	79	79
Intergovernmental Revenues	10	10	10	10
<b>Total Revenue</b>	<b>2,120</b>	<b>2,222</b>	<b>2,119</b>	<b>2,119</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	11,160	9,694	9,250	9,250
<b>Total Expenditure/Appropriation</b>	<b>11,160</b>	<b>9,694</b>	<b>9,250</b>	<b>9,250</b>
<b>Net Contribution (Cost)</b>	<b>(9,039)</b>	<b>(7,472)</b>	<b>(7,131)</b>	<b>(7,131)</b>

**Appropriation Unit: RMA065 - CSA #35 Paradise Park**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	4,584	4,658	4,850	4,850
Revenue from Use of Money & Property	438	663	255	255
Intergovernmental Revenues	24	23	24	24
Charges for Services	5,149	5,167	5,149	5,149
<b>Total Revenue</b>	<b>10,195</b>	<b>10,511</b>	<b>10,278</b>	<b>10,278</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	7,554	7,432	20,137	20,137
<b>Total Expenditure/Appropriation</b>	<b>7,554</b>	<b>7,432</b>	<b>20,137</b>	<b>20,137</b>
<b>Net Contribution (Cost)</b>	<b>2,642</b>	<b>3,079</b>	<b>(9,859)</b>	<b>(9,859)</b>

**Appropriation Unit: RMA066 - CSA #37 Colonial Oak Estates**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	194	291	116	116
Charges for Services	837	868	837	837
<b>Total Revenue</b>	<b>1,031</b>	<b>1,159</b>	<b>953</b>	<b>953</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	0	461	11,000	11,000
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>461</b>	<b>11,000</b>	<b>11,000</b>
<b>Net Contribution (Cost)</b>	<b>1,031</b>	<b>699</b>	<b>(10,047)</b>	<b>(10,047)</b>

**Appropriation Unit: RMA067 - CSA #38 Paradise Lake Estates**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	888	964	939	939
Revenue from Use of Money & Property	418	632	248	248
Intergovernmental Revenues	5	5	4	4
Charges for Services	1,159	1,165	1,159	1,159
<b>Total Revenue</b>	<b>2,469</b>	<b>2,765</b>	<b>2,350</b>	<b>2,350</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	10	425	11,000	11,000
<b>Total Expenditure/Appropriation</b>	<b>10</b>	<b>425</b>	<b>11,000</b>	<b>11,000</b>
<b>Net Contribution (Cost)</b>	<b>2,459</b>	<b>2,340</b>	<b>(8,650)</b>	<b>(8,650)</b>

**Appropriation Unit: RMA068 - CSA #41 Gabilan Acres**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	7,658	8,277	8,103	8,103
Revenue from Use of Money & Property	1,404	2,069	845	845
Intergovernmental Revenues	39	41	38	38
Charges for Services	10,570	10,459	10,570	10,570
<b>Total Revenue</b>	<b>19,673</b>	<b>20,846</b>	<b>19,556</b>	<b>19,556</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	17,597	17,659	36,793	36,793
<b>Total Expenditure/Appropriation</b>	<b>17,597</b>	<b>17,659</b>	<b>36,793</b>	<b>36,793</b>
<b>Net Contribution (Cost)</b>	<b>2,076</b>	<b>3,187</b>	<b>(17,237)</b>	<b>(17,237)</b>

**Appropriation Unit: RMA069 - CSA #44 Corral De Tierra**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	3,286	3,274	3,476	3,476
Revenue from Use of Money & Property	313	480	179	179
Intergovernmental Revenues	17	16	17	17
Charges for Services	2,548	2,548	2,548	2,548
<b>Total Revenue</b>	<b>6,164</b>	<b>6,318</b>	<b>6,220</b>	<b>6,220</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	3,522	2,690	13,622	13,622
<b>Total Expenditure/Appropriation</b>	<b>3,522</b>	<b>2,690</b>	<b>13,622</b>	<b>13,622</b>
<b>Net Contribution (Cost)</b>	<b>2,642</b>	<b>3,628</b>	<b>(7,402)</b>	<b>(7,402)</b>



**Appropriation Unit: RMA070 - CSA #45 Oak Hills**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	12,271	12,987	12,985	12,985
Revenue from Use of Money & Property	1,052	1,246	618	618
Intergovernmental Revenues	63	64	63	63
Charges for Services	16,870	7,658	16,870	16,870
<b>Total Revenue</b>	<b>30,256</b>	<b>21,956</b>	<b>30,536</b>	<b>30,536</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	50,140	24,850	38,035	38,035
<b>Total Expenditure/Appropriation</b>	<b>50,140</b>	<b>24,850</b>	<b>38,035</b>	<b>38,035</b>
<b>Net Contribution (Cost)</b>	<b>(19,884)</b>	<b>(2,895)</b>	<b>(7,499)</b>	<b>(7,499)</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	0	0	300	300
Revenue from Use of Money & Property	1,277	1,741	530	530
Charges for Services	18,941	18,941	18,941	18,941
<b>Total Revenue</b>	<b>20,219</b>	<b>20,682</b>	<b>19,771</b>	<b>19,771</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	18,849	59,260	57,200	57,200
<b>Total Expenditure/Appropriation</b>	<b>18,849</b>	<b>59,260</b>	<b>57,200</b>	<b>57,200</b>
<b>Net Contribution (Cost)</b>	<b>1,370</b>	<b>(38,578)</b>	<b>(37,429)</b>	<b>(37,429)</b>

**Appropriation Unit: RMA072 - CSA #47 Carmel Views**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	16,993	17,506	16,473	16,473
Revenue from Use of Money & Property	1,784	2,408	1,086	1,086
Intergovernmental Revenues	88	88	88	88
Charges for Services	5,651	5,681	5,651	5,651
<b>Total Revenue</b>	<b>24,516</b>	<b>25,683</b>	<b>23,298</b>	<b>23,298</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	38,464	40,243	25,798	25,798
<b>Total Expenditure/Appropriation</b>	<b>38,464</b>	<b>40,243</b>	<b>25,798</b>	<b>25,798</b>
<b>Net Contribution (Cost)</b>	<b>(13,948)</b>	<b>(14,560)</b>	<b>(2,500)</b>	<b>(2,500)</b>

**Appropriation Unit: RMA073 - CSA #50 Rioway Tract**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,016	1,024	1,054	1,054
Revenue from Use of Money & Property	6,732	8,638	1,774	1,774
Intergovernmental Revenues	5	5	5	5
Charges for Services	117,489	118,206	117,489	117,489
<b>Total Revenue</b>	<b>125,242</b>	<b>127,874</b>	<b>120,322</b>	<b>120,322</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	173,776	71,277	397,610	397,610
Other Charges	0	0	0	0
Capital Assets	0	150,000	0	0
<b>Total Expenditure/Appropriation</b>	<b>173,776</b>	<b>221,277</b>	<b>397,610</b>	<b>397,610</b>
<b>Net Contribution (Cost)</b>	<b>(48,535)</b>	<b>(93,403)</b>	<b>(277,288)</b>	<b>(277,288)</b>

**Appropriation Unit: RMA074 - CSA #51 High Meadow**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	11,375	11,759	12,856	12,856
Revenue from Use of Money & Property	1,254	1,922	739	739
Intergovernmental Revenues	59	59	62	62
Charges for Services	4,956	4,988	4,956	4,956
<b>Total Revenue</b>	<b>17,643</b>	<b>18,727</b>	<b>18,613</b>	<b>18,613</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	6,824	10,190	31,737	31,737
<b>Total Expenditure/Appropriation</b>	<b>6,824</b>	<b>10,190</b>	<b>31,737</b>	<b>31,737</b>
<b>Net Contribution (Cost)</b>	<b>10,819</b>	<b>8,538</b>	<b>(13,124)</b>	<b>(13,124)</b>

**Appropriation Unit: RMA075 - CSA #52 Cerro Del Oso**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	3,535	3,800	3,918	3,918
Revenue from Use of Money & Property	1,275	1,919	708	708
Intergovernmental Revenues	18	19	19	19
Charges for Services	1,897	1,907	1,897	1,897
<b>Total Revenue</b>	<b>6,726</b>	<b>7,645</b>	<b>6,542</b>	<b>6,542</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	41	436	16,000	16,000
<b>Total Expenditure/Appropriation</b>	<b>41</b>	<b>436</b>	<b>16,000</b>	<b>16,000</b>
<b>Net Contribution (Cost)</b>	<b>6,685</b>	<b>7,209</b>	<b>(9,458)</b>	<b>(9,458)</b>

**Appropriation Unit: RMA076 - CSA #53 Arroyo Seco**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	4,873	5,112	5,539	5,539
Revenue from Use of Money & Property	1,014	1,477	593	593
Intergovernmental Revenues	25	25	29	29
Charges for Services	3,141	3,081	3,141	3,141
<b>Total Revenue</b>	<b>9,053</b>	<b>9,696</b>	<b>9,302</b>	<b>9,302</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	2,292	15,659	41,000	41,000
<b>Total Expenditure/Appropriation</b>	<b>2,292</b>	<b>15,659</b>	<b>41,000</b>	<b>41,000</b>
<b>Net Contribution (Cost)</b>	<b>6,761</b>	<b>(5,963)</b>	<b>(31,698)</b>	<b>(31,698)</b>

**Appropriation Unit: RMA077 - CSA #54 Manzanita**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	971	1,044	1,065	1,065
Revenue from Use of Money & Property	209	318	123	123
Intergovernmental Revenues	5	5	5	5
Charges for Services	289	297	289	289
<b>Total Revenue</b>	<b>1,474</b>	<b>1,664</b>	<b>1,482</b>	<b>1,482</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	11	404	10,000	10,000
<b>Total Expenditure/Appropriation</b>	<b>11</b>	<b>404</b>	<b>10,000</b>	<b>10,000</b>
<b>Net Contribution (Cost)</b>	<b>1,463</b>	<b>1,260</b>	<b>(8,518)</b>	<b>(8,518)</b>



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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	7,483	7,892	7,645	7,645
Revenue from Use of Money & Property	1,129	1,729	662	662
Intergovernmental Revenues	39	40	42	42
<b>Total Revenue</b>	<b>8,651</b>	<b>9,661</b>	<b>8,349</b>	<b>8,349</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	85	404	11,000	11,000
<b>Total Expenditure/Appropriation</b>	<b>85</b>	<b>404</b>	<b>11,000</b>	<b>11,000</b>
<b>Net Contribution (Cost)</b>	<b>8,566</b>	<b>9,258</b>	<b>(2,651)</b>	<b>(2,651)</b>

**Appropriation Unit: RMA079 - CSA #56 Del Mesa Carmel**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,618	1,687	1,555	1,555
Revenue from Use of Money & Property	1,395	2,134	820	820
Intergovernmental Revenues	8	8	8	8
Charges for Services	7,843	7,858	7,843	7,843
<b>Total Revenue</b>	<b>10,864</b>	<b>11,687</b>	<b>10,226</b>	<b>10,226</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	252	565	16,000	16,000
<b>Total Expenditure/Appropriation</b>	<b>252</b>	<b>565</b>	<b>16,000</b>	<b>16,000</b>
<b>Net Contribution (Cost)</b>	<b>10,612</b>	<b>11,122</b>	<b>(5,774)</b>	<b>(5,774)</b>

**Appropriation Unit: RMA080 - CSA #57 Los Tulares**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,617	1,662	1,623	1,623
Revenue from Use of Money & Property	174	270	101	101
Intergovernmental Revenues	8	8	9	9
<b>Total Revenue</b>	<b>1,800</b>	<b>1,941</b>	<b>1,733</b>	<b>1,733</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	18	291	10,000	10,000
<b>Total Expenditure/Appropriation</b>	<b>18</b>	<b>291</b>	<b>10,000</b>	<b>10,000</b>
<b>Net Contribution (Cost)</b>	<b>1,782</b>	<b>1,650</b>	<b>(8,267)</b>	<b>(8,267)</b>

**Appropriation Unit: RMA081 - CSA #58 Vista Corado**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	2,028	2,016	2,103	2,103
Revenue from Use of Money & Property	441	661	260	260
Intergovernmental Revenues	10	10	11	11
Charges for Services	1,412	1,412	1,412	1,412
<b>Total Revenue</b>	<b>3,891</b>	<b>4,099</b>	<b>3,786</b>	<b>3,786</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1,601	2,053	12,461	12,461
<b>Total Expenditure/Appropriation</b>	<b>1,601</b>	<b>2,053</b>	<b>12,461</b>	<b>12,461</b>
<b>Net Contribution (Cost)</b>	<b>2,290</b>	<b>2,046</b>	<b>(8,675)</b>	<b>(8,675)</b>

**Appropriation Unit: RMA082 - CSA #62 Rancho Del Monte**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	8,234	8,435	8,715	8,715
Revenue from Use of Money & Property	1,768	2,595	917	917
Intergovernmental Revenues	43	42	44	44
Charges for Services	2,705	2,658	2,705	2,705
<b>Total Revenue</b>	<b>12,750</b>	<b>13,730</b>	<b>12,381</b>	<b>12,381</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	9,105	9,223	26,000	26,000
<b>Total Expenditure/Appropriation</b>	<b>9,105</b>	<b>9,223</b>	<b>26,000</b>	<b>26,000</b>
<b>Net Contribution (Cost)</b>	<b>3,645</b>	<b>4,507</b>	<b>(13,619)</b>	<b>(13,619)</b>

**Appropriation Unit: RMA083 - CSA #66 Oak Tree Views**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	431	616	267	267
Charges for Services	17,133	17,133	17,133	17,133
<b>Total Revenue</b>	<b>17,565</b>	<b>17,749</b>	<b>17,400</b>	<b>17,400</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	21,342	15,876	23,802	23,802
<b>Total Expenditure/Appropriation</b>	<b>21,342</b>	<b>15,876</b>	<b>23,802</b>	<b>23,802</b>
<b>Net Contribution (Cost)</b>	<b>(3,777)</b>	<b>1,874</b>	<b>(6,402)</b>	<b>(6,402)</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	92,955	92,587	99,753	99,753
Revenue from Use of Money & Property	20,176	30,244	12,069	12,069
Intergovernmental Revenues	480	461	480	480
<b>Total Revenue</b>	<b>113,611</b>	<b>123,292</b>	<b>112,302</b>	<b>112,302</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	41,143	7,893	162,317	162,317
<b>Total Expenditure/Appropriation</b>	<b>41,143</b>	<b>7,893</b>	<b>162,317</b>	<b>162,317</b>
<b>Net Contribution (Cost)</b>	<b>72,468</b>	<b>115,400</b>	<b>(50,015)</b>	<b>(50,015)</b>

**Appropriation Unit: RMA085 - CSA #68 Vierra Canyon**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	594	889	354	354
Charges for Services	2,136	2,082	2,058	2,058
<b>Total Revenue</b>	<b>2,730</b>	<b>2,971</b>	<b>2,412</b>	<b>2,412</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	0	392	11,000	11,000
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>392</b>	<b>11,000</b>	<b>11,000</b>
<b>Net Contribution (Cost)</b>	<b>2,730</b>	<b>2,579</b>	<b>(8,588)</b>	<b>(8,588)</b>



**Appropriation Unit: RMA086 - CSA #69 Ralph Lane**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	0	17	5	5
<b>Total Revenue</b>	<b>0</b>	<b>17</b>	<b>5</b>	<b>5</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	0	7	1,368	1,368
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>7</b>	<b>1,368</b>	<b>1,368</b>
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>10</b>	<b>(1,363)</b>	<b>(1,363)</b>

**Appropriation Unit: RMA087 - CSA #72 Las Palmas Ranch**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	24	14	14	14
Revenue from Use of Money & Property	616	1,755	232	232
Charges for Services	4,686	1,103	4,686	4,686
Other Financing Sources	255,000	0	0	0
<b>Total Revenue</b>	<b>260,326</b>	<b>2,872</b>	<b>4,932</b>	<b>4,932</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	160,194	1,442	33,000	33,000
Other Financing Uses	0	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>160,194</b>	<b>1,442</b>	<b>33,000</b>	<b>33,000</b>
<b>Net Contribution (Cost)</b>	<b>100,132</b>	<b>1,430</b>	<b>(28,068)</b>	<b>(28,068)</b>

**Appropriation Unit: RMA088 - CSA #75 Chualar Consolidated**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	22,709	24,610	23,809	23,809
Revenue from Use of Money & Property	1,404	1,336	610	610
Intergovernmental Revenues	118	123	125	125
Charges for Services	56,102	52,865	70,211	70,211
<b>Total Revenue</b>	<b>80,332</b>	<b>78,934</b>	<b>94,755</b>	<b>94,755</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	140,461	102,086	93,088	93,088
Other Charges	1,621	(12,346)	1,637	1,637
Capital Assets	35,532	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>177,614</b>	<b>89,739</b>	<b>94,725</b>	<b>94,725</b>
<b>Net Contribution (Cost)</b>	<b>(97,281)</b>	<b>(10,806)</b>	<b>30</b>	<b>30</b>

**Appropriation Unit: RMA090 - Chualar Assessment Bond**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	189	181	0	0
Charges for Services	83,749	15,028	16,642	16,642
<b>Total Revenue</b>	<b>83,938</b>	<b>15,209</b>	<b>16,642</b>	<b>16,642</b>
<b>Expenditure/Appropriation</b>				
Other Charges	15,907	16,301	16,642	16,642
<b>Total Expenditure/Appropriation</b>	<b>15,907</b>	<b>16,301</b>	<b>16,642</b>	<b>16,642</b>
<b>Net Contribution (Cost)</b>	<b>68,031</b>	<b>(1,092)</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA091 - Boronda County Sanitation Revenue**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	238	360	0	0
Other Financing Sources	37,850	38,700	38,450	38,450
<b>Total Revenue</b>	<b>38,088</b>	<b>39,060</b>	<b>38,450</b>	<b>38,450</b>
<b>Expenditure/Appropriation</b>				
Other Charges	37,850	38,700	38,450	38,450
<b>Total Expenditure/Appropriation</b>	<b>37,850</b>	<b>38,700</b>	<b>38,450</b>	<b>38,450</b>
<b>Net Contribution (Cost)</b>	<b>238</b>	<b>360</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA092 - Moss Landing Co. Sanitation Revenue**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
Extraordinary Items	5,756	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>5,756</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>(5,756)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: RMA093 - Pajaro Co. Sanitation Revenue**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	574	844	0	0
Other Financing Sources	35,600	35,200	34,750	34,750
<b>Total Revenue</b>	<b>36,174</b>	<b>36,044</b>	<b>34,750</b>	<b>34,750</b>
<b>Expenditure/Appropriation</b>				
Other Charges	35,600	35,200	34,750	34,750
<b>Total Expenditure/Appropriation</b>	<b>35,600</b>	<b>35,200</b>	<b>34,750</b>	<b>34,750</b>
<b>Net Contribution (Cost)</b>	<b>574</b>	<b>844</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: WRA001 - Water Resources Administration**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	(180)	(8,970)	0	0
Charges for Services	1,115	719	0	0
Miscellaneous Revenues	(61)	0	0	0
Other Financing Sources	1,680	0	0	0
<b>Total Revenue</b>	<b>2,554</b>	<b>(8,251)</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
Salaries and Employee Benefits	4,803,527	4,917,138	5,424,251	5,424,251
Services and Supplies	1,707,586	1,747,457	2,949,778	2,949,778
Other Charges	(6,380,804)	(6,589,004)	(8,374,029)	(8,374,029)
Capital Assets	30,236	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>160,545</b>	<b>75,591</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>(157,991)</b>	<b>(83,842)</b>	<b>0</b>	<b>0</b>



**Appropriation Unit: WRA002 - Water Resources - Zone # 1**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	28,428	15,717	15,912	15,912
Revenue from Use of Money & Property	983	2,070	1,104	1,104
Intergovernmental Revenues	5,193	72	87	87
Charges for Services	397,613	411,791	411,909	411,909
Other Financing Sources	45,159	0	0	0
<b>Total Revenue</b>	<b>477,377</b>	<b>429,649</b>	<b>429,012</b>	<b>429,012</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	355,451	306,608	458,708	458,708
Other Charges	8,000	8,000	8,000	8,000
Other Financing Uses	67,000	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>430,451</b>	<b>314,608</b>	<b>466,708</b>	<b>466,708</b>
<b>Net Contribution (Cost)</b>	<b>46,925</b>	<b>115,041</b>	<b>(37,696)</b>	<b>(37,696)</b>

**Appropriation Unit: WRA003 - WRA - County-Wide Services**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	243,537	250,472	258,144	258,144
Revenue from Use of Money & Property	3,990	3,890	0	0
Intergovernmental Revenues	34,674	77,783	3,000	3,000
Charges for Services	362,080	403,603	494,109	494,109
Miscellaneous Revenues	0	350	0	0
Other Financing Sources	6,665	0	0	0
<b>Total Revenue</b>	<b>650,947</b>	<b>736,098</b>	<b>755,253</b>	<b>755,253</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	865,259	1,206,910	1,240,206	1,240,206
Other Charges	(187,621)	(323,603)	(355,639)	(355,639)
<b>Total Expenditure/Appropriation</b>	<b>677,638</b>	<b>883,307</b>	<b>884,567</b>	<b>884,567</b>
<b>Net Contribution (Cost)</b>	<b>(26,692)</b>	<b>(147,210)</b>	<b>(129,314)</b>	<b>(129,314)</b>

**Appropriation Unit: WRA004 - Water Resources - Zone # 2**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	261,514	280,078	292,146	292,146
Licenses, Permits, and Franchises	16,204	25,665	32,019	32,019
Revenue from Use of Money & Property	69,333	70,278	64,500	64,500
Intergovernmental Revenues	0	1,713	3,560	3,560
Charges for Services	11,874	10,321	115,818	115,818
<b>Total Revenue</b>	<b>358,925</b>	<b>388,055</b>	<b>508,043</b>	<b>508,043</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	380,727	261,530	225,086	225,086
Other Charges	55,739	56,603	56,382	56,382
<b>Total Expenditure/Appropriation</b>	<b>436,466</b>	<b>318,133</b>	<b>281,468</b>	<b>281,468</b>
<b>Net Contribution (Cost)</b>	<b>(77,541)</b>	<b>69,922</b>	<b>226,575</b>	<b>226,575</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	107,838	121,736	124,894	124,894
Revenue from Use of Money & Property	331,654	366,811	315,075	315,075
Intergovernmental Revenues	0	736	1,500	1,500
Charges for Services	28,064	34,985	235,000	235,000
Miscellaneous Revenues	275,260	0	0	0
<b>Total Revenue</b>	<b>742,816</b>	<b>524,268</b>	<b>676,469</b>	<b>676,469</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	730,424	348,784	790,716	790,716
Other Financing Uses	524,099	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>1,254,523</b>	<b>348,784</b>	<b>790,716</b>	<b>790,716</b>
<b>Net Contribution (Cost)</b>	<b>(511,706)</b>	<b>175,484</b>	<b>(114,247)</b>	<b>(114,247)</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	12,495	23,383	5,000	5,000
Charges for Services	3,282,682	3,746,854	3,409,426	3,409,426
Miscellaneous Revenues	30,088	1	0	0
Other Financing Sources	836,598	0	0	0
<b>Total Revenue</b>	<b>4,161,863</b>	<b>3,770,238</b>	<b>3,414,426</b>	<b>3,414,426</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	4,635,123	3,463,412	4,302,253	4,302,253
Other Charges	(723,407)	(253,392)	0	0
<b>Total Expenditure/Appropriation</b>	<b>3,911,716</b>	<b>3,210,021</b>	<b>4,302,253</b>	<b>4,302,253</b>
<b>Net Contribution (Cost)</b>	<b>250,147</b>	<b>560,217</b>	<b>(887,827)</b>	<b>(887,827)</b>

**Appropriation Unit: WRA007 - Water Resources - Zone # 3**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	34,368	34,596	35,570	35,570
Revenue from Use of Money & Property	730	1,101	100	100
Intergovernmental Revenues	92	91	188	188
<b>Total Revenue</b>	<b>35,190</b>	<b>35,787</b>	<b>35,858</b>	<b>35,858</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	20,736	3,706	45,209	45,209
<b>Total Expenditure/Appropriation</b>	<b>20,736</b>	<b>3,706</b>	<b>45,209</b>	<b>45,209</b>
<b>Net Contribution (Cost)</b>	<b>14,454</b>	<b>32,082</b>	<b>(9,351)</b>	<b>(9,351)</b>

**Appropriation Unit: WRA008 - Water Resources - Zone # 5**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	39,578	39,983	41,059	41,059
Revenue from Use of Money & Property	357	567	20	20
Intergovernmental Revenues	106	113	200	200
<b>Total Revenue</b>	<b>40,041</b>	<b>40,663</b>	<b>41,279</b>	<b>41,279</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	25,338	42,200	56,374	56,374
<b>Total Expenditure/Appropriation</b>	<b>25,338</b>	<b>42,200</b>	<b>56,374</b>	<b>56,374</b>
<b>Net Contribution (Cost)</b>	<b>14,703</b>	<b>(1,538)</b>	<b>(15,095)</b>	<b>(15,095)</b>

**Appropriation Unit: WRA009 - Water Resources - Zone # 6**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	8,036	19,028	3,000	3,000
Intergovernmental Revenues	127	0	380	380
Charges for Services	32,008	3,267,501	3,397,006	3,397,006
Other Financing Sources	26,279	0	0	0
<b>Total Revenue</b>	<b>66,450</b>	<b>3,286,529</b>	<b>3,400,386</b>	<b>3,400,386</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	38,924	651	3,285	3,285
Other Financing Uses	600,000	3,227,545	3,600,000	3,600,000
<b>Total Expenditure/Appropriation</b>	<b>638,924</b>	<b>3,228,196</b>	<b>3,603,285</b>	<b>3,603,285</b>
<b>Net Contribution (Cost)</b>	<b>(572,474)</b>	<b>58,333</b>	<b>(202,899)</b>	<b>(202,899)</b>



**Appropriation Unit: WRA010 - Water Resources - Zone # 7**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	4,773	4,507	4,648	4,648
Revenue from Use of Money & Property	214	351	82	82
Intergovernmental Revenues	12	13	26	26
<b>Total Revenue</b>	<b>5,000</b>	<b>4,871</b>	<b>4,756</b>	<b>4,756</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	54	61	1,595	1,595
<b>Total Expenditure/Appropriation</b>	<b>54</b>	<b>61</b>	<b>1,595</b>	<b>1,595</b>
<b>Net Contribution (Cost)</b>	<b>4,946</b>	<b>4,810</b>	<b>3,161</b>	<b>3,161</b>

**Appropriation Unit: WRA011 - Water Resources - Zone # 8**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	10,121	14,498	10,086	10,086
Revenue from Use of Money & Property	1,248	1,739	400	400
Intergovernmental Revenues	28	28	55	55
Charges for Services	62,336	63,007	62,314	62,314
Other Financing Sources	11,019	0	0	0
<b>Total Revenue</b>	<b>84,752</b>	<b>79,273</b>	<b>72,855</b>	<b>72,855</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	79,806	121,504	176,119	176,119
<b>Total Expenditure/Appropriation</b>	<b>79,806</b>	<b>121,504</b>	<b>176,119</b>	<b>176,119</b>
<b>Net Contribution (Cost)</b>	<b>4,946</b>	<b>(42,231)</b>	<b>(103,264)</b>	<b>(103,264)</b>

**Appropriation Unit: WRA012 - Water Resources - Zone # 9**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	325,635	304,768	303,097	303,097
Revenue from Use of Money & Property	10,208	12,359	4,000	4,000
Intergovernmental Revenues	839	880	1,500	1,500
Charges for Services	1,063,409	1,075,562	1,101,630	1,101,630
Miscellaneous Revenues	443	0	0	0
Other Financing Sources	154,563	0	0	0
<b>Total Revenue</b>	<b>1,555,097</b>	<b>1,393,569</b>	<b>1,410,227</b>	<b>1,410,227</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1,488,124	1,552,201	1,620,619	1,620,619
Capital Assets	77,740	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>1,565,864</b>	<b>1,552,201</b>	<b>1,620,619</b>	<b>1,620,619</b>
<b>Net Contribution (Cost)</b>	<b>(10,767)</b>	<b>(158,632)</b>	<b>(210,392)</b>	<b>(210,392)</b>

**Appropriation Unit: WRA013 - Water Resources - Zone # 11**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	57,828	58,668	58,250	58,250
Revenue from Use of Money & Property	1,188	1,985	170	170
Intergovernmental Revenues	157	159	360	360
<b>Total Revenue</b>	<b>59,172</b>	<b>60,811</b>	<b>58,780</b>	<b>58,780</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	23,326	39,802	36,828	36,828
<b>Total Expenditure/Appropriation</b>	<b>23,326</b>	<b>39,802</b>	<b>36,828</b>	<b>36,828</b>
<b>Net Contribution (Cost)</b>	<b>35,847</b>	<b>21,009</b>	<b>21,952</b>	<b>21,952</b>

**Appropriation Unit: WRA014 - Water Resources - Zone # 12**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	9,580	10,301	7,740	7,740
Revenue from Use of Money & Property	666	738	150	150
Intergovernmental Revenues	41	20	40	40
Charges for Services	23,307	27,958	31,519	31,519
<b>Total Revenue</b>	<b>33,594</b>	<b>39,017</b>	<b>39,449</b>	<b>39,449</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	52,379	23,273	52,621	52,621
<b>Total Expenditure/Appropriation</b>	<b>52,379</b>	<b>23,273</b>	<b>52,621</b>	<b>52,621</b>
<b>Net Contribution (Cost)</b>	<b>(18,785)</b>	<b>15,744</b>	<b>(13,172)</b>	<b>(13,172)</b>

**Appropriation Unit: WRA015 - Water Resources - Zone # 14**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,672	1,642	1,795	1,795
Intergovernmental Revenues	8	4	10	10
<b>Total Revenue</b>	<b>1,681</b>	<b>1,646</b>	<b>1,805</b>	<b>1,805</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1,549	799	1,694	1,694
<b>Total Expenditure/Appropriation</b>	<b>1,549</b>	<b>799</b>	<b>1,694</b>	<b>1,694</b>
<b>Net Contribution (Cost)</b>	<b>132</b>	<b>848</b>	<b>111</b>	<b>111</b>

**Appropriation Unit: WRA016 - Water Resources - Zone # 15**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	5,126	5,070	5,329	5,329
Revenue from Use of Money & Property	513	789	300	300
Intergovernmental Revenues	13	13	20	20
<b>Total Revenue</b>	<b>5,652</b>	<b>5,871</b>	<b>5,649</b>	<b>5,649</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	59	60	27,925	27,925
<b>Total Expenditure/Appropriation</b>	<b>59</b>	<b>60</b>	<b>27,925</b>	<b>27,925</b>
<b>Net Contribution (Cost)</b>	<b>5,593</b>	<b>5,811</b>	<b>(22,276)</b>	<b>(22,276)</b>

**Appropriation Unit: WRA017 - Water Resources - Zone # 17**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	4,032	5,572	1,500	1,500
Charges for Services	105,620	74,641	109,435	109,435
Miscellaneous Revenues	0	1,193	0	0
Other Financing Sources	4,551	0	0	0
<b>Total Revenue</b>	<b>114,204</b>	<b>81,406</b>	<b>110,935</b>	<b>110,935</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	208,603	123,348	390,044	390,044
Other Charges	(43,349)	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>165,254</b>	<b>123,348</b>	<b>390,044</b>	<b>390,044</b>
<b>Net Contribution (Cost)</b>	<b>(51,050)</b>	<b>(41,941)</b>	<b>(279,109)</b>	<b>(279,109)</b>



**Appropriation Unit: WRA018 - Storm Drain Maintenance # 2**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	20,115	20,110	20,776	20,776
Revenue from Use of Money & Property	1,362	2,111	500	500
Intergovernmental Revenues	54	52	100	100
<b>Total Revenue</b>	<b>21,531</b>	<b>22,273</b>	<b>21,376</b>	<b>21,376</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	3,230	6,036	25,902	25,902
<b>Total Expenditure/Appropriation</b>	<b>3,230</b>	<b>6,036</b>	<b>25,902</b>	<b>25,902</b>
<b>Net Contribution (Cost)</b>	<b>18,301</b>	<b>16,237</b>	<b>(4,526)</b>	<b>(4,526)</b>

**Appropriation Unit: WRA019 - Gonzales Slough Maintenance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	4,113	4,109	4,318	4,318
Revenue from Use of Money & Property	34	68	50	50
Intergovernmental Revenues	21	10	20	20
<b>Total Revenue</b>	<b>4,168</b>	<b>4,187</b>	<b>4,388</b>	<b>4,388</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	1,654	1,857	7,274	7,274
<b>Total Expenditure/Appropriation</b>	<b>1,654</b>	<b>1,857</b>	<b>7,274</b>	<b>7,274</b>
<b>Net Contribution (Cost)</b>	<b>2,514</b>	<b>2,330</b>	<b>(2,886)</b>	<b>(2,886)</b>

**Appropriation Unit: WRA020 - CSIP Operations**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	9,427	9,192	3,000	3,000
Intergovernmental Revenues	225,000	151,370	0	0
Charges for Services	1,933,702	1,099,939	1,870,621	1,870,621
Other Financing Sources	363,450	2,343,340	1,000,000	1,000,000
<b>Total Revenue</b>	<b>2,531,579</b>	<b>3,603,841</b>	<b>2,873,621</b>	<b>2,873,621</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	3,515,199	2,480,652	2,849,763	2,849,763
Capital Assets	95,915	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>3,611,114</b>	<b>2,480,652</b>	<b>2,849,763</b>	<b>2,849,763</b>
<b>Net Contribution (Cost)</b>	<b>(1,079,535)</b>	<b>1,123,189</b>	<b>23,858</b>	<b>23,858</b>

**Appropriation Unit: WRA021 - SVRP Operations**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	11,263	11,465	4,000	4,000
Charges for Services	3,648,039	3,071,274	3,619,345	3,619,345
Other Financing Sources	300,000	549,205	750,000	750,000
<b>Total Revenue</b>	<b>3,959,302</b>	<b>3,631,944</b>	<b>4,373,345</b>	<b>4,373,345</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	3,317,907	2,604,108	2,676,651	2,676,651
Other Charges	1,818,910	1,796,974	1,788,884	1,788,884
<b>Total Expenditure/Appropriation</b>	<b>5,136,818</b>	<b>4,401,082</b>	<b>4,465,535</b>	<b>4,465,535</b>
<b>Net Contribution (Cost)</b>	<b>(1,177,516)</b>	<b>(769,138)</b>	<b>(92,190)</b>	<b>(92,190)</b>

**Appropriation Unit: WRA022 - Nacimiento Hydro-Electric Operations**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	4,118	4,576	1,000	1,000
Charges for Services	44,144	487,573	1,117,484	1,117,484
Miscellaneous Revenues	0	12	0	0
<b>Total Revenue</b>	<b>48,262</b>	<b>492,161</b>	<b>1,118,484</b>	<b>1,118,484</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	166,756	275,900	659,167	659,167
Other Financing Uses	0	0	405,000	405,000
<b>Total Expenditure/Appropriation</b>	<b>166,756</b>	<b>275,900</b>	<b>1,064,167</b>	<b>1,064,167</b>
<b>Net Contribution (Cost)</b>	<b>(118,494)</b>	<b>216,261</b>	<b>54,317</b>	<b>54,317</b>

**Appropriation Unit: WRA025 - CSIP Debt Service**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	20,347	21,799	15,000	15,000
Charges for Services	1,850,000	0	1,850,000	1,850,000
Other Financing Sources	0	1,835,000	0	0
<b>Total Revenue</b>	<b>1,870,347</b>	<b>1,856,799</b>	<b>1,865,000</b>	<b>1,865,000</b>
<b>Expenditure/Appropriation</b>				
Other Charges	1,884,703	1,826,542	1,811,901	1,811,901
Other Financing Uses	0	1,500,000	0	0
<b>Total Expenditure/Appropriation</b>	<b>1,884,703</b>	<b>3,326,542</b>	<b>1,811,901</b>	<b>1,811,901</b>
<b>Net Contribution (Cost)</b>	<b>(14,356)</b>	<b>(1,469,743)</b>	<b>53,099</b>	<b>53,099</b>

**Appropriation Unit: WRA026 - Monterey County Financing Authority**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	2,138,641	2,134,734	2,103,774	2,103,774
<b>Total Revenue</b>	<b>2,138,641</b>	<b>2,134,734</b>	<b>2,103,774</b>	<b>2,103,774</b>
<b>Expenditure/Appropriation</b>				
Other Charges	2,138,313	2,134,063	2,103,774	2,103,774
<b>Total Expenditure/Appropriation</b>	<b>2,138,313</b>	<b>2,134,063</b>	<b>2,103,774</b>	<b>2,103,774</b>
<b>Net Contribution (Cost)</b>	<b>328</b>	<b>671</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: WRA027 - WRA SV Water Project Revenue**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Taxes	1,132,020	1,192,094	977,615	977,615
Revenue from Use of Money & Property	25,395	43,106	11,200	11,200
Intergovernmental Revenues	9,396	5,692	0	0
Charges for Services	1,107,650	1,099,116	1,152,748	1,152,748
<b>Total Revenue</b>	<b>2,274,460</b>	<b>2,340,006</b>	<b>2,141,563</b>	<b>2,141,563</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	2,141,710	2,136,571	2,141,563	2,141,563
<b>Total Expenditure/Appropriation</b>	<b>2,141,710</b>	<b>2,136,571</b>	<b>2,141,563</b>	<b>2,141,563</b>
<b>Net Contribution (Cost)</b>	<b>132,750</b>	<b>203,436</b>	<b>0</b>	<b>0</b>



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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Fines, Forfeitures, and Penalties	240,000	0	0	0
Revenue from Use of Money & Property	20,792	41,931	0	0
Charges for Services	1,302,429	1,147,466	1,573,763	1,573,763
Miscellaneous Revenues	82,500	0	0	0
Other Financing Sources	20,105	0	0	0
<b>Total Revenue</b>	<b>1,665,827</b>	<b>1,189,397</b>	<b>1,573,763</b>	<b>1,573,763</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	223,320	649,353	1,539,046	1,539,046
Other Charges	28,963	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>252,283</b>	<b>649,353</b>	<b>1,539,046</b>	<b>1,539,046</b>
<b>Net Contribution (Cost)</b>	<b>1,413,544</b>	<b>540,044</b>	<b>34,717</b>	<b>34,717</b>

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

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	1,625	2,370	0	0
<b>Total Revenue</b>	<b>1,625</b>	<b>2,370</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
	0	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>1,625</b>	<b>2,370</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: WRA035 - MBRWP Construction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Revenue from Use of Money & Property	2,998	167	0	0
Miscellaneous Revenues	644,290	0	0	0
<b>Total Revenue</b>	<b>647,288</b>	<b>167</b>	<b>0</b>	<b>0</b>
<b>Expenditure/Appropriation</b>				
Other Financing Uses	644,290	0	0	0
<b>Total Expenditure/Appropriation</b>	<b>644,290</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Contribution (Cost)</b>	<b>2,998</b>	<b>167</b>	<b>0</b>	<b>0</b>

**Appropriation Unit: WRA036 - Interlake Tunnel and Spillway Modification Project**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Recommended</b>	<b>2017-18 Adopted by the Board of Supervisors</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Revenue</b>				
Intergovernmental Revenues	0	631,515	0	0
Other Financing Sources	0	0	6,811,000	6,811,000
<b>Total Revenue</b>	<b>0</b>	<b>631,515</b>	<b>6,811,000</b>	<b>6,811,000</b>
<b>Expenditure/Appropriation</b>				
Services and Supplies	0	1,230,970	6,811,000	6,811,000
<b>Total Expenditure/Appropriation</b>	<b>0</b>	<b>1,230,970</b>	<b>6,811,000</b>	<b>6,811,000</b>
<b>Net Contribution (Cost)</b>	<b>0</b>	<b>(599,455)</b>	<b>0</b>	<b>0</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	28A21	APPRAISER II	15.00	13.00
	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
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	5.00	4.00
	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	
<b>Total for Appropriation ACR001 - Assessor</b>			<b>53.00</b>	<b>50.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
ACR002 - Clerk-Recorder	12A05	ASSISTANT COUNTY CLERK-RECORDER	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	80E21	OFFICE ASSISTANT II	2.00	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
<b>Total for Appropriation ACR002 - Clerk-Recorder</b>			<b>17.00</b>	<b>17.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	3.00	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	1.00	1.00
	30M22	PRODUCE INSPECTOR II	3.00	3.00
	30N05	AGRICULTURAL ASSISTANT II	17.00	17.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	30N22	AGRICULTURAL INSPECTOR/BIOLOGIST III	30.00	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
	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
<b>Total for Appropriation AGR001 - Agriculture Commissioner</b>			<b>87.00</b>	<b>87.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	4.00	4.00
	16D25	DATABASE ADMINISTRATOR III	1.00	1.00
	20B21	ACCOUNTANT AUDITOR II	1.00	1.00
	20B22	ACCOUNTANT AUDITOR III	8.00	7.00
	20B24	AUDITOR-CONTROLLER ANALYST I	7.00	7.00
	20B25	AUDITOR-CONTROLLER ANALYST II	1.00	1.00
	20B31	INTERNAL AUDITOR II	1.00	1.00
	20B97	CHIEF DEPUTY AUDITOR-CONTROLLER	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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	1.00
	80J96	PAYROLL TECH-CN	9.00	9.00
	80J97	SENIOR PAYROLL TECHNICIAN - CONFIDENTIAL	2.00	2.00
	80J98	SUPERVISING PAYROLL COORDINATOR-CONFIDENTIAL	1.00	1.00
<b>Total for Appropriation AUD001 - Auditor-Controller</b>			<b>58.00</b>	<b>56.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
<b>Total for Appropriation BOA001 - Board of Supervisors</b>			<b>20.00</b>	<b>20.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
CAO001 - CAO - Administration / Finance / Budget	11A01	ADMINISTRATIVE OFFICER	1.00	1.00
	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00
	14A20	ASSOCIATE ADMINISTRATIVE ANALYST	1.00	0.00
	14A23	PRINCIPAL ADMINISTRATIVE ANALYST	5.00	5.00
	14A24	COUNTY BUDGET DIRECTOR	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00



Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	68B02	SPECIAL EVENTS MANAGER	0.00	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	0.00
<b>Total for Appropriation CAO001 - CAO - Administration / Finance / Budget</b>			<b>32.00</b>	<b>15.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	1.00	0.00
<b>Total for Appropriation CAO002 - Contracts &amp; Purchasing</b>			<b>9.00</b>	<b>8.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
<b>Total for Appropriation CAO004 - Intergovernmental / Legislative Affairs</b>			<b>7.00</b>	<b>7.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
CAO005 - Office of Emergency Services	14A25	EMERGENCY SERVICES MANAGER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	41G01	EMERGENCY SERVICES PLANNER	3.00	3.00
	80A32	SENIOR SECRETARY	1.00	1.00
<b>Total for Appropriation CAO005 - Office of Emergency Services</b>			<b>5.00</b>	<b>5.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	0.00
<b>Total for Appropriation CAO024 - Office of Community Engagement &amp; Strategic Advocacy</b>			<b>3.00</b>	<b>2.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	0.00	2.00
	72C20	MECHANIC I	1.00	1.00
	72C23	MECHANIC II	10.00	10.00
	72C26	MECHANIC III	2.00	2.00
	72C83	FLEET SERVICE WRITER	1.00	1.00
	80G21	DATA ENTRY OPERATOR II	1.00	1.00
<b>Total for Appropriation CAO025 - Fleet Services</b>			<b>19.00</b>	<b>21.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
CAO028 - Records Retention	70F79	WAREHOUSE WORKER	0.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	70F82	SUPERVISING WAREHOUSE WORKER	0.00	1.00
<b>Total for Appropriation CAO028 - Records Retention</b>			<b>0.00</b>	<b>4.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
CAO030 - Workforce Development Board	12E16	WIB EXECUTIVE DIRECTOR	0.00	1.00
	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	14G02	MANAGEMENT ANALYST I	0.00	1.00
	20B93	FINANCE MANAGER II	0.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	0.00	1.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	0.00	1.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	0.00	1.00
	80A32	SENIOR SECRETARY	0.00	1.00
	80J30	ACCOUNTING TECHNICIAN	0.00	1.00
<b>Total for Appropriation CAO030 - Workforce Development Board</b>			<b>0.00</b>	<b>10.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	0.00
	14K62	DEPUTY DIRECTOR CHILD SUPPORT SERVICES	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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	7.00	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	1.00	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
	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
	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
<b>Total for Appropriation CHI001 - Child Support Services</b>			<b>98.00</b>	<b>96.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
<b>Total for Appropriation COB001 - Clerk of the Board</b>			<b>5.00</b>	<b>5.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	3.00	3.00
	39B21	DEPUTY COUNTY COUNSEL II	1.00	1.00
	39B23	DEPUTY COUNTY COUNSEL IV	15.00	15.00
	39B25	SENIOR DEPUTY COUNTY COUNSEL	4.00	4.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80B98	LEGAL SECRETARY-CONFIDENTIAL	4.00	4.00
	80B99	SENIOR LEGAL SECRETARY-CONFIDENTIAL	2.00	2.00
<b>Total for Appropriation COU001 - County Counsel</b>			<b>33.00</b>	<b>33.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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	2.00	2.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00	1.00
	99ZWC	ALLOCATION ON LOAN WORK COMP	10.00	10.00
<b>Total for Appropriation COU002 - Risk Management</b>			<b>21.00</b>	<b>21.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
DEO001 - Economic Opportunity Administration	11A31	ECONOMIC DEVELOPMENT DIRECTOR	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14M22	HOUSING PROGRAM MANAGER	1.00	1.00
	41F30	REDEVELOPMENT/HOUSING PROJECT ANALYST I	1.00	1.00
	41F32	REDEVELOPMENT/HOUSING PROJECT ANALYST III	2.00	2.00
	80A32	SENIOR SECRETARY	1.00	1.00
<b>Total for Appropriation DEO001 - Economic Opportunity Administration</b>			<b>9.00</b>	<b>9.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
DEO026 - Office for Employment Training	14C30	MANAGEMENT ANALYST II	0.00	1.00
	20B10	ACCOUNTANT I	0.00	1.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	0.00	16.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	0.00	4.00
	60G43	WIB EMPLOYMENT PROGRAMS SUPERVISOR	0.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	60I02	PROGRAM MANAGER II	0.00	1.00
	80E21	OFFICE ASSISTANT II	0.00	1.00
	80E22	OFFICE ASSISTANT III	0.00	1.00
<b>Total for Appropriation DEO026 - Office for Employment Training</b>			<b>0.00</b>	<b>28.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
DEO026 - WDB-OET	12E16	WIB EXECUTIVE DIRECTOR	1.00	0.00
	14C30	MANAGEMENT ANALYST II	3.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	0.00
	14G02	MANAGEMENT ANALYST I	1.00	0.00
	20B10	ACCOUNTANT I	1.00	0.00
	20B93	FINANCE MANAGER II	1.00	0.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	0.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	18.00	0.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	5.00	0.00
	60G43	WIB EMPLOYMENT PROGRAMS SUPERVISOR	3.00	0.00
	60I02	PROGRAM MANAGER II	1.00	0.00
	80A32	SENIOR SECRETARY	1.00	0.00
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80E22	OFFICE ASSISTANT III	2.00	0.00
	80J30	ACCOUNTING TECHNICIAN	1.00	0.00
	<b>Total for Appropriation DEO026 - WDB-OET</b>			<b>41.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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	3.00	4.00
	39D31	DEPUTY DISTRICT ATTORNEY IV	51.00	52.00
	39D32	MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00
	43G05	DIGITAL FORENSIC INVESTIGATOR	1.00	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	6.00	7.00
	60K03	VICTIM/WITNESS ASSISTANCE PROGRAM COORDINATOR	0.00	1.00
	80B11	LEGAL TYPIST	7.00	7.00
	80B22	LEGAL SECRETARY	27.00	27.00
	80B24	SUPERVISING LEGAL SECRETARY	2.00	2.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
<b>Total for Appropriation DIS001 - District Attorney</b>			<b>147.00</b>	<b>151.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
ELE001 - Elections	11A20	REGISTRAR OF VOTERS	1.00	1.00



Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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
<b>Total for Appropriation ELE001 - Elections</b>			<b>12.00</b>	<b>12.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
<b>Total for Appropriation EME001 - Emergency Communications</b>			<b>75.00</b>	<b>75.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
EQU001 - Equal Opportunity Office	14B25	EQUAL OPPORTUNITY OFFICER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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
<b>Total for Appropriation EQU001 - Equal Opportunity Office</b>			<b>5.00</b>	<b>5.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
EXT001 - Cooperative Extension Service	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	30N02	LABORATORY RESEARCH ASSOCIATE	1.00	0.00
	80A31	SECRETARY	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
<b>Total for Appropriation EXT001 - Cooperative Extension Service</b>			<b>4.00</b>	<b>3.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	0.00
	50M21	REGISTERED VETERINARY TECHNICIAN	0.75	0.50
	50M80	VETERINARIAN	0.00	0.50
	70B01	ANIMAL CARE TECHNICIAN I	0.50	0.50
	70B03	ANIMAL CARE TECHNICIAN II	3.00	5.00
	70B04	SENIOR ANIMAL CARE TECHNICIAN	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	2.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
<b>Total for Appropriation HEA001 - Animal Services</b>			<b>13.25</b>	<b>15.50</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
HEA003 - Public Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	0.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	2.00	2.00
	14C80	PUBLIC HEALTH PROGRAM MANAGER I	2.00	2.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K44	ASSISTANT BUREAU CHIEF	1.00	1.00
	20B11	ACCOUNTANT II	3.00	3.00
	20B12	ACCOUNTANT III	1.00	0.00
	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	3.00
	50J01	CHRONIC DISEASE PREVENTION SPECIALIST I	28.00	28.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	12.00	10.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	7.50	11.00
	50K18	HEALTH PROGRAM COORDINATOR	4.00	4.00
	50K19	HEALTH EDUCATION ASSISTANT	0.00	1.00
	50K22	HEALTH EDUCATOR	0.00	1.00
	50K23	SENIOR HEALTH EDUCATOR	3.00	2.00
	50L22	PUBLIC HEALTH NUTRITIONIST II	5.00	4.00
	50L80	SUPERVISING PUBLIC HEALTH NUTRITIONIST	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00	1.00
	50U16	BEHAVIORAL HEALTH AIDE	0.00	2.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	9.00	9.00
	52E20	DIRECTOR OF PUBLIC HEALTH NURSING	0.00	1.00
	52E22	PUBLIC HEALTH NURSE II	11.00	13.00
	52E23	PUBLIC HEALTH NURSE III	4.00	4.00
	52E80	SUPERVISING PUBLIC HEALTH NURSE	5.00	6.00
	54B12	CONTRACT PHYSICIAN	0.00	0.15
	60P22	COMMUNITY SERVICE AIDE III	3.00	3.00
	60P23	COMMUNITY SERVICE AIDE IV	2.00	2.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80E22	OFFICE ASSISTANT III	7.00	9.00
	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
<b>Total for Appropriation HEA003 - Public Health</b>			<b>134.50</b>	<b>143.15</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
	50F23	OCCUPATIONAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	4.00	4.00
	50G23	PHYSICAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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	9.00	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	0.35
	60C24	SOCIAL WORKER V	1.00	1.00
	60P22	COMMUNITY SERVICE AIDE III	2.00	2.00
	80E22	OFFICE ASSISTANT III	10.00	10.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	0.00	1.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	2.00	1.00
<b>Total for Appropriation HEA004 - Children's Medical Services</b>			<b>54.00</b>	<b>53.85</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
HEA005 - Environmental Health	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K61	ENVIRONMENTAL HEALTH PROGRAM MANAGER	1.00	1.00
	20B10	ACCOUNTANT I	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	20B95	FINANCE MANAGER I	1.00	1.00
	30J01	ENVIRONMENTAL HEALTH TECHNICIAN	1.00	1.00
	30J21	ENVIRONMENTAL HEALTH SPECIALIST II	20.00	21.00
	30J31	ENVIRONMENTAL HEALTH SPECIALIST III	12.00	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
<b>Total for Appropriation HEA005 - Environmental Health</b>			<b>58.00</b>	<b>59.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	0.00
	50B12	EMERGENCY MEDICAL SERVICES ANALYST	2.00	4.00
	50K18	HEALTH PROGRAM COORDINATOR	1.00	1.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	0.00	1.00
	80A31	SECRETARY	1.00	1.00
<b>Total for Appropriation HEA006 - Emergency Medical Services</b>			<b>7.00</b>	<b>9.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
HEA007 - Clinic Services	12E04	BUREAU CHIEF	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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	4.00	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
	50K19	HEALTH EDUCATION ASSISTANT	5.00	3.00
	50U42	MEDICAL ASSISTANT	158.00	173.00
	52A21	CLINIC NURSE	4.00	4.00
	52A22	SENIOR CLINIC NURSE	9.00	9.00
	52A97	NURSE PRACTITIONER II	8.00	9.00
	52A98	NURSE PRACTITIONER III	5.00	4.00
	54B04	GENERAL INTERNIST	2.00	2.00
	54B12	CONTRACT PHYSICIAN	30.55	30.55
	54B13	CLINIC SERVICES MEDICAL DIRECTOR	1.00	1.00
	54B90	CLINIC PHYSICIAN II	6.00	5.00
	54C03	PHYSICIAN ASSISTANT	9.50	10.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	10.00	10.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
	80K20	CLINIC OFFICE SUPERVISOR	4.00	4.00
	80K25	CLINIC OPERATIONS SUPERVISOR	6.00	6.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	80L02	PATIENT SERVICES REPRESENTATIVE II	37.00	36.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	13.00	13.00
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00	1.00
<b>Total for Appropriation HEA007 - Clinic Services</b>			<b>335.05</b>	<b>348.05</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
<b>Total for Appropriation HEA008 - Public Guardian / Administrator</b>			<b>10.00</b>	<b>10.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
HEA012 - Behavioral Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	4.00	5.00
	14C31	MANAGEMENT ANALYST III	3.00	4.00
	14G02	MANAGEMENT ANALYST I	2.00	2.00
	14K32	BEHAVIORAL HEALTH SERVICES MANAGER I	2.00	2.00
	14K41	BEHAVIORAL HEALTH SERVICES MANAGER II	12.00	12.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	0.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00



Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	20B12	ACCOUNTANT III	3.00	3.00
	20B94	FINANCE MANAGER III	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	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	0.00	1.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	0.00	1.00
	50U16	BEHAVIORAL HEALTH AIDE	20.05	20.05
	50U42	MEDICAL ASSISTANT	6.00	7.00
	52A22	SENIOR CLINIC NURSE	1.00	1.00
	52A98	NURSE PRACTITIONER III	0.00	3.00
	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
	54C03	PHYSICIAN ASSISTANT	1.00	1.00
	60A21	CLINICAL PSYCHOLOGIST	14.50	14.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	189.30	189.30
	60B23	BEHAVIORAL HEALTH UNIT SUPERVISOR	25.00	28.00
	60B25	SENIOR PSYCHIATRIC SOCIAL WORKER	15.00	17.00
	60B26	CRISIS INTERVENTION SPECIALIST II	4.00	4.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	80A32	SENIOR SECRETARY	2.00	2.00
	80E21	OFFICE ASSISTANT II	3.00	1.00
	80E22	OFFICE ASSISTANT III	0.00	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	15.00	17.00
	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
<b>Total for Appropriation HEA012 - Behavioral Health</b>			<b>411.25</b>	<b>425.25</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	4.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14B66	DEPARTMENTAL HR MANAGER	1.00	1.00
	14C30	MANAGEMENT ANALYST II	5.00	6.00
	14C31	MANAGEMENT ANALYST III	3.00	4.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00
	14G02	MANAGEMENT ANALYST I	3.00	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00	4.00
	14N06	OPERATIONS MANAGER	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	2.00	3.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	16C93	BUSINESS TECHNOLOGY ANALYST IV	2.00	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	3.00	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	3.00	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	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80U21	TELEPHONE OPERATOR	1.00	1.00
<b>Total for Appropriation HEA014 - Health Dept. Administration</b>			<b>55.00</b>	<b>59.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
HRD001 - Human Resources	11A07	DIRECTOR OF HUMAN RESOURCES	1.00	1.00
	12C37	ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	14B21	ASSOCIATE PERSONNEL ANALYST	4.00	7.00
	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
	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14C31	MANAGEMENT ANALYST III	0.50	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00	5.00
	14M61	HR PROGRAM MANAGER	4.00	5.00
	20B93	FINANCE MANAGER II	0.00	1.00
	80A32	SENIOR SECRETARY	1.00	0.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E23	SENIOR CLERK-CONFIDENTIAL	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	0.00	1.00
<b>Total for Appropriation HRD001 - Human Resources</b>			<b>28.50</b>	<b>35.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
INF002 - Information Technology Systems	12E18	DIRECTOR OF INFORMATION TECHNOLOGY	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	0.00
	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	0.00
	14K21	DIVISION MANAGER	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	14K52	CHIEF SECURITY AND PRIVACY OFFICER	1.00	1.00
	16C23	INFORMATION TECHNOLOGY SUPERVISOR	2.00	2.00
	16C43	SOFTWARE PROGRAMMER ANALYST I	0.00	1.00
	16C45	SOFTWARE PROGRAMMER ANALYST III	13.00	13.00
	16C55	SYSTEMS PROGRAMMER ANALYST III	20.00	20.00
	16C89	INFORMATION TECHNOLOGY BUSINESS MANAGER	2.00	2.00
	16C92	ASSISTANT DIRECTOR OF INFORMATION TECHNOLOGY	1.00	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	1.00	1.00
	41N25	NETWORK SYSTEMS ENGINEER III	5.00	5.00
	43A22	ENGINEERING AIDE III	1.00	1.00
	43G01	INFORMATION TECHNOLOGY MANAGER	5.00	5.00
	43G04	IT PROJECT MANAGEMENT ANALYST III	3.00	3.00
	43L18	COMMUNICATIONS TECHNICIAN III	7.00	7.00
	43L28	TELECOMMUNICATIONS TECHNICIAN III	3.00	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	6.00
	43N26	DATA CENTER OPERATIONS TECHNICIAN III	5.00	4.00
	43N80	DATA CENTER OPERATIONS SUPERVISOR	1.00	1.00
	43P40	GRAPHICS ART TECHNICIAN	1.00	0.00
	70F79	WAREHOUSE WORKER	3.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	70F80	SENIOR STOREKEEPER	1.00	1.00
	70F82	SUPERVISING WAREHOUSE WORKER	1.00	0.00
	80A32	SENIOR SECRETARY	1.00	0.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	0.00	1.00
	80E21	OFFICE ASSISTANT II	0.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
<b>Total for Appropriation INF002 - Information Technology Systems</b>			<b>107.00</b>	<b>101.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	2.00	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
	<b>Total for Appropriation LIB001 - Library</b>			<b>68.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
NMC001 - Natividad Medical Center	11A25	NMC CHIEF EXECUTIVE OFFICER	1.00	1.00
	12C28	HOSPITAL CHIEF NURSING OFFICER	1.00	1.00
	12C29	NMC ASSISTANT ADMINISTRATOR	3.00	4.00
	14A10	PROJECT MANAGER I	1.00	1.00
	14A12	PROJECT MANAGER III	1.00	1.00
	14A70	HOSPITAL REVENUE CYCLE EXAMINER	2.00	2.00
	14A80	HOSPITAL DECISION SUPPORT MANAGER	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	2.00	4.00
	14B28	SUPERVISING PERSONNEL ANALYST	1.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14C30	MANAGEMENT ANALYST II	3.00	3.00
	14C31	MANAGEMENT ANALYST III	6.00	7.00
	14C52	PATIENT FINANCIAL SERVICES DIRECTOR	2.00	2.00
	14C60	NMC CHIEF FINANCIAL OFFICER	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	2.00	2.00
	14E01	BUYER I	1.00	1.00
	14E20	BUYER II	3.00	4.00
	14E90	DIRECTOR OF MATERIAL MANAGEMENT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	5.00	5.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	5.00	4.00
	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	1.00	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	14M02	HOSPITAL INTERPRETER SERVICES MANAGER	0.00	1.00
	14M31	HOSPITAL DIRECTOR OF NURSING EDUCATION	1.00	1.00
	14M32	HOSPITAL RISK ASSESSEMENT & COMPLIANCE OFFICER	1.00	1.00
	14M33	HOSPITAL MEDICAL INTERPRETATION COORDINATOR	1.00	0.00
	14N10	OUTPATIENT SERVICES MANAGER I	1.00	1.00
	14N11	OUTPATIENT SERVICES MANAGER II	1.00	1.00
	14N30	HOSPITAL PATIENT ADMITTING MANAGER	1.00	1.00
	14N31	Hospital Director of Environmental Services	1.00	1.00
	16C55	SYSTEMS PROGRAMMER ANALYST III	3.00	3.00
	16C61	Hospital Software Analyst II	4.00	4.00
	16C62	Hospital Software Analyst III	6.00	6.00
	16E50	Hospital Security & Database Administrator	2.00	2.00
	20B12	ACCOUNTANT III	2.00	2.00
	20B91	CHIEF HOSPITAL ACCOUNTANT	1.00	2.00
	20B92	HOSPITAL CONTROLLER	1.00	1.00
	20B95	FINANCE MANAGER I	0.00	1.00
	41K01	Hospital Network & Systems Engineer	4.00	4.00
	43G01	INFORMATION TECHNOLOGY MANAGER	3.00	3.00
	43G03	IT PROJECT MANAGEMENT ANALYST II	1.00	1.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	0.00	0.80
	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
	50D11	MEDICAL LABORATORY TECHNICIAN	0.00	1.00



Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	50D12	CLINICAL LABORATORY ASSISTANT	15.30	16.70
	50D13	SENIOR CLINICAL LABORATORY ASSISTANT	2.00	2.00
	50D21	CLINICAL LABORATORY SCIENTIST	13.20	15.00
	50D22	SENIOR CLINICAL LABORATORY SCIENTIST	9.00	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	8.80	8.80
	50G11	PHYSICAL THERAPIST	12.00	11.00
	50G41	SPEECH PATHOLOGIST	6.00	6.00
	50G95	REHABILITATIVE SERVICES MANAGER	1.00	1.00
	50K19	HEALTH EDUCATION ASSISTANT	4.00	4.00
	50P21	CARDIOPULMONARY TECHNICIAN II	17.30	17.30
	50P22	SENIOR CARDIOPULMONARY TECHNICIAN	2.00	2.00
	50P80	DIRECTOR OF CARDIOPULMONARY SERVICES	1.00	1.00
	50R21	RADIOLOGIC TECHNICIAN	24.60	26.30
	50R22	SENIOR RADIOLOGIC TECHNICIAN	4.00	4.00
	50R25	DIAGNOSTIC IMAGING SUPERVISOR	1.00	2.00
	50R31	SONOGRAPHER	7.60	8.60
	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	4.00	4.00
	50U18	PHARMACY TECHNICIAN	9.80	9.80

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	50U19	PHYSICAL THERAPIST HELPER	1.00	1.00
	50U20	NURSING ASSISTANT	87.00	87.30
	50U22	HEALTH CARE TECHNICIAN	3.10	4.70
	50U23	OBSTETRICAL TECHNICIAN	6.30	6.30
	50U25	ORTHOPEDIC TECHNICIAN	1.00	1.00
	50U26	SENIOR OBSTETRICAL TECHNICIAN	0.90	0.90
	50U27	SURGICAL TECHNICIAN	12.60	12.60
	50U28	SENIOR PHARMACY TECHNICIAN	2.00	2.00
	50U30	DIETITIAN AIDE	3.00	3.00
	50U43	CENTRAL STERILE TECHNICIAN	5.80	5.80
	50U44	SENIOR CENTRAL STERILE TECHNICIAN	1.00	1.00
	50U51	TELEMETRY TECHNICIAN	4.50	4.50
	50Y21	DIETITIAN	4.80	5.80
	50Y31	SUPERVISING DIETITIAN	1.00	1.00
	52A02	LICENSED VOCATIONAL NURSE	4.20	7.30
	52A16	SUPERVISING NURSE I	12.50	13.50
	52A17	SUPERVISING NURSE II	1.90	1.90
	52A19	STAFF NURSE II	308.45	313.55
	52A20	STAFF NURSE III	28.80	28.80
	52A21	CLINIC NURSE	5.00	4.00
	52A22	SENIOR CLINIC NURSE	2.00	6.60
	52A31	INFECTION CONTROL NURSE	1.00	1.00
	52A33	CASE MANAGEMENT NURSE	12.00	13.00
	52A34	UTILIZATION MANAGEMENT COORDINATOR	1.00	1.00
	52A40	HOSPITAL NURSE AUDITOR	1.00	2.00
	52A50	HOSPITAL QUALITY ASSURANCE NURSE	5.90	7.90
	52A60	CLINICAL NURSE SPECIALIST	4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	52A83	SUPERVISING CLINIC NURSE	1.00	1.90
	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	1.00	3.00
	52A98	NURSE PRACTITIONER III	10.00	11.00
	54A03	RESIDENT PHYSICIAN III	33.00	33.00
	54B10	CHIEF OB/GYN SURGEON	1.00	1.00
	54B12	CONTRACT PHYSICIAN	40.00	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
	54C03	PHYSICIAN ASSISTANT	0.80	0.80
	60B01	PSYCHIATRIC SOCIAL WORKER I	0.00	0.50
	60C24	SOCIAL WORKER V	5.00	5.00
	60C81	SOCIAL WORK SUPERVISOR II	1.00	1.00
	65A22	MEDICAL LIBRARIAN	1.00	1.00
	70A10	HOSPITAL ENVIRONMENTAL SERVICES AIDE	52.00	57.80
	70A12	HOSPITAL SENIOR ENVIRONMENTAL SERVICES AIDE	1.00	3.00
	70A13	HOSPITAL SUPERVISING ENVIRONMENTAL SERVICES AIDE	2.00	2.00
	70C21	GROUNDSKEEPER	1.00	1.00
	70F21	COURIER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	70F23	STOREKEEPER	8.00	8.00
	70F81	SUPERVISING STOREKEEPER	1.00	1.00
	70K21	FOOD SERVICE WORKER II	15.00	17.00
	70K23	COOK	3.50	3.50
	70K25	SENIOR COOK	2.00	2.00
	70K80	HEAD COOK	1.00	2.00
	70K84	HOSPITAL DIRECTOR OF FOOD SERVICES	1.00	1.00
	70M02	PATIENT TRANSPORTER	0.00	5.00
	70N01	OFFICE MAINTENANCE WORKER	1.00	1.00
	72A24	MAINTENANCE PAINTER	2.00	2.00
	72A80	HOSPITAL MAINTENANCE SUPERVISOR	1.00	1.00
	72A87	PHYSICAL PLANT MANAGER	1.00	1.00
	72C19	HOSPITAL MAINTENANCE MECHANIC	9.00	9.00
	80A32	SENIOR SECRETARY	5.00	5.00
	80A33	ADMINISTRATIVE SECRETARY	3.00	3.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	12.30	11.80
	80E22	OFFICE ASSISTANT III	13.50	15.55
	80E80	PRINCIPAL OFFICE ASSISTANT	7.00	9.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	1.00
	80E82	SUPERVISING OFFICE ASSISTANT II	2.00	2.00
	80G21	DATA ENTRY OPERATOR II	1.00	1.00
	80J19	CASHIER	1.50	1.50
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	4.00	4.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80K21	MEDICAL UNIT CLERK	22.80	23.30

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	80K23	MEDICAL INTERPRETER	3.50	3.50
	80K25	CLINIC OPERATIONS SUPERVISOR	0.00	1.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	40.00	43.00
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00	1.00
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	2.00	3.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	26.50	30.50
	80M03	SENIOR PATIENT ACCOUNT REPRESENTATIVE	3.00	3.00
	80U11	HOSPITAL COMMUNICATIONS OPERATOR II	6.00	6.80
	80U14	HOSPITAL SUPERVISING COMMUNICATIONS OPERATOR	1.00	1.00
<b>Total for Appropriation NMC001 - Natividad Medical Center</b>			<b>1,151.65</b>	<b>1,218.10</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
PAR001 - Parks	11A11	DIRECTOR OF PARKS AND RECREATION	1.00	0.00
	14C30	MANAGEMENT ANALYST II	1.00	0.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	1.00	0.00
	20B10	ACCOUNTANT I	1.00	0.00
	20B95	FINANCE MANAGER I	1.00	0.00
	41F85	PARKS PLANNING MANAGER	1.00	0.00
	65C10	PARKS MUSEUM ASSISTANT	1.00	0.00
	65C23	HISTORIC & CULTURAL AFFAIRS MANAGER	1.00	0.00
	68A30	RANGE MASTER	1.00	0.00
	68A41	COUNTY PARK RANGER II	3.00	0.00
	68A42	COUNTY PARK RANGER III	1.00	0.00
	68A43	COUNTY PARK RANGER SUPERVISOR	0.00	0.00
	68B02	SPECIAL EVENTS MANAGER	1.00	0.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	68C02	RANGE AIDE	1.00	0.00
	68E01	COUNTY PARK RANGER MANAGER	1.00	0.00
	68E21	DEPUTY CHIEF RANGER/PARKS OPERATIONS MANAGER	0.00	0.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	7.00	0.00
	72B32	PARKS BUILDING & GROUNDS WORKER SUPERVISOR	2.00	0.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	0.00
	72B41	SENIOR PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	0.00
	80A31	SECRETARY	1.00	0.00
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	80J21	ACCOUNT CLERK	1.00	0.00
<b>Total for Appropriation PAR001 - Parks</b>			<b>31.00</b>	<b>0.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
PAR004 - Lake Resort Operations	68A41	COUNTY PARK RANGER II	1.00	0.00
	68A42	COUNTY PARK RANGER III	1.00	0.00
	68A43	COUNTY PARK RANGER SUPERVISOR	1.00	0.00
	68E01	COUNTY PARK RANGER MANAGER	0.00	0.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	0.00	0.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	0.00
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80J22	SENIOR ACCOUNT CLERK	1.00	0.00
<b>Total for Appropriation PAR004 - Lake Resort Operations</b>			<b>5.00</b>	<b>0.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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	0.00
	14C30	MANAGEMENT ANALYST II	3.00	3.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	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
	60F22	PROBATION OFFICER II	72.00	72.00
	60F23	PROBATION OFFICER III	25.00	24.00
	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	73.00
	60F90	SENIOR JUVINILE INSTITUTIONS OFFICER	14.00	13.00
	60I02	PROGRAM MANAGER II	0.00	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	2.00	2.00
	70K25	SENIOR COOK	4.50	4.50
	70K80	HEAD COOK	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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
	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
	99ZWC	ALLOCATION ON LOAN WORK COMP	0.00	1.00
<b>Total for Appropriation PRO001 - Probation</b>			<b>293.00</b>	<b>291.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
PUB001 - Public Defender	11A18	PUBLIC DEFENDER	1.00	1.00
	12C11	ASSISTANT PUBLIC DEFENDER	1.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	2.00
	20B10	ACCOUNTANT I	0.00	1.00
	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		25.00	27.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00



Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	80B22	LEGAL SECRETARY	6.50	8.00
	80B23	SENIOR LEGAL SECRETARY	2.00	1.00
	80B24	SUPERVISING LEGAL SECRETARY	0.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80J21	ACCOUNT CLERK	0.50	0.50
<b>Total for Appropriation PUB001 - Public Defender</b>			<b>48.00</b>	<b>52.50</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA001 - Planning Services	11A23	DEPUTY DIRECTOR OF LAND USE AND COMMUNITY DEVELOPMENT	0.00	1.00
	11A29	DIRECTOR OF PLANNING	1.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14K50	CHIEF OF PLANNING	0.00	1.00
	14K51	RMA SERVICES MANAGER	3.00	2.00
	41F11	ASSOCIATE PLANNER	11.00	11.00
	41F22	SENIOR PLANNER	3.00	3.00
	41F23	SUPERVISING PLANNER	0.00	1.00
	41F85	PARKS PLANNING MANAGER	0.00	1.00
	65C10	PARKS MUSEUM ASSISTANT	0.00	1.00
	65C23	HISTORIC & CULTURAL AFFAIRS MANAGER	0.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
<b>Total for Appropriation RMA001 - Planning Services</b>			<b>20.00</b>	<b>24.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA002 - Litter Control	34X21	GUARD	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
<b>Total for Appropriation RMA002 - Litter Control</b>			<b>2.00</b>	<b>2.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA003 - Architectural Services	14A11	PROJECT MANAGER II	2.00	2.00
	14A12	PROJECT MANAGER III	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14K63	ARCHITECTURAL SERVICES MANAGER	1.00	1.00
	30D31	CHIEF OF PUBLIC WORKS AND FACILITIES	0.00	1.00
	80A32	SENIOR SECRETARY	1.00	0.00
<b>Total for Appropriation RMA003 - Architectural Services</b>			<b>6.00</b>	<b>6.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA005 - Courier & Mail Services	70F21	COURIER	3.00	4.00
	80O22	MAILROOM CLERK	1.50	1.50
	80O23	SENIOR MAILROOM CLERK	1.00	1.00
<b>Total for Appropriation RMA005 - Courier &amp; Mail Services</b>			<b>5.50</b>	<b>6.50</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA006 - Facilities Services	14A10	PROJECT MANAGER I	1.00	0.00
	14A12	PROJECT MANAGER III	1.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14C74	REAL PROPERTY SPECIALIST	2.00	0.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	0.00	1.00
	68A30	RANGE MASTER	0.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	68A41	COUNTY PARK RANGER II	0.00	4.00
	68A42	COUNTY PARK RANGER III	0.00	2.00
	68A43	COUNTY PARK RANGER SUPERVISOR	0.00	1.00
	68C02	RANGE AIDE	0.00	1.00
	68E01	COUNTY PARK RANGER MANAGER	0.00	1.00
	70C20	SENIOR GROUNDSKEEPER	1.00	1.00
	70C21	GROUNDSKEEPER	4.00	4.00
	70C80	GROUNDS SUPERVISOR	1.00	1.00
	70N01	OFFICE MAINTENANCE WORKER	2.00	2.00
	72A23	BUILDING MAINTENANCE WORKER	11.00	11.00
	72A29	SENIOR BUILDING MAINTENANCE WORKER	2.00	2.00
	72A81	BUILDING MAINTENANCE SUPERVISOR	3.00	3.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	0.00	7.00
	72B32	PARKS BUILDING & GROUNDS WORKER SUPERVISOR	0.00	2.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	0.00	2.00
	72B41	SENIOR PARKS UTILITIES & WATER SYSTEMS SPECIALIST	0.00	1.00
	74D85	MAINTENANCE MANAGER	1.00	1.00
	80A31	SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
<b>Total for Appropriation RMA006 - Facilities Services</b>			<b>32.00</b>	<b>51.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA007 - Shuttle Operations	70M01	SHUTTLE DRIVER	2.00	0.00
<b>Total for Appropriation RMA007 - Shuttle Operations</b>			<b>2.00</b>	<b>0.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA010 - Surveyor	14K51	RMA SERVICES MANAGER	1.00	1.00
	41A10	ASSISTANT ENGINEER	2.00	2.00
	41A20	CIVIL ENGINEER	1.00	1.00
	41A87	CHIEF OF SURVEYS	1.00	1.00
	43A22	ENGINEERING AIDE III	1.00	1.00
	43A23	ENGINEERING TECHNICIAN	4.00	4.00
	80A31	SECRETARY	1.00	0.00
	80A32	SENIOR SECRETARY	1.00	0.00
<b>Total for Appropriation RMA010 - Surveyor</b>			<b>11.00</b>	<b>10.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA011 - Building Services	11A28	DIRECTOR OF BUILDING SERVICES	1.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	0.00
	14K51	RMA SERVICES MANAGER	2.00	3.00
	30D21	BUILDING INSPECTOR II	6.00	6.00
	30D22	SENIOR BUILDING INSPECTOR	1.00	1.00
	30D24	BUILDING INSPECTOR SUPERVISOR	1.00	1.00
	30D25	CHIEF OF BUILDING SERVICES	0.00	1.00
	30D30	DEPUTY BUILDING OFFICIAL	1.00	0.00
	34P26	CODE COMPLIANCE INSPECTOR II	3.00	4.00
	34P27	SENIOR CODE COMPLIANCE INSPECTOR	1.00	1.00
	41A20	CIVIL ENGINEER	0.00	1.00
	41B21	BUILDING PLANS EXAMINER	4.00	4.00
	41B22	SENIOR BUILDING PLANS EXAMINER	1.00	1.00
	41F22	SENIOR PLANNER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	43C10	PERMIT TECHNICIAN I	3.00	3.00
	43C11	PERMIT TECHNICIAN II	5.00	5.00
	43C12	PERMIT TECHNICIAN III	1.00	1.00
	80A31	SECRETARY	1.00	2.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E01	OFFICE ASSISTANT I	2.00	2.00
	80E21	OFFICE ASSISTANT II	13.00	14.00
	80E80	PRINCIPAL OFFICE ASSISTANT	2.00	2.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	1.00
<b>Total for Appropriation RMA011 - Building Services</b>			<b>53.00</b>	<b>56.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA012 - Roads & Bridges	11A19	PUBLIC WORKS DIRECTOR	1.00	0.00
	12C41	ASSISTANT PUBLIC WORKS DIRECTOR	1.00	0.00
	11A24	DEPUTY DIRECTOR OF PUBLIC WORKS AND FACILITIES	0.00	1.00
	14A10	PROJECT MANAGER I	0.00	1.00
	14A11	PROJECT MANAGER II	1.00	1.00
	14A12	PROJECT MANAGER III	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	0.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	2.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	0.00
	14G02	MANAGEMENT ANALYST I	0.00	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	0.00	1.00
	30D31	CHIEF OF PUBLIC WORKS AND FACILITIES	0.00	1.00
	41A10	ASSISTANT ENGINEER	5.00	5.00
	41A22	SENIOR CIVIL ENGINEER	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	41A85	TRAFFIC ENGINEER	1.00	1.00
	43A22	ENGINEERING AIDE III	1.00	1.00
	43A23	ENGINEERING TECHNICIAN	2.00	2.00
	74D12	ROAD MAINTENANCE WORKER	18.00	19.00
	74D13	SENIOR ROAD MAINTENANCE WORKER	8.00	8.00
	74D81	ASSISTANT ROAD SUPERINTENDENT	4.00	4.00
	74D83	ROAD SUPERINTENDENT	3.00	3.00
	74D84	ROAD MAINTENANCE SUPERINTENDENT	1.00	1.00
	74D85	MAINTENANCE MANAGER	1.00	1.00
	74E11	BRIDGE MAINTENANCE WORKER	5.00	4.00
	74E31	SENIOR BRIDGE MAINTENANCE WORKER	1.00	1.00
	74E80	ASSISTANT BRIDGE SUPERINTENDENT	1.00	1.00
	74E81	BRIDGE SUPERINTENDENT	1.00	1.00
	74G21	TREE TRIMMER	2.00	2.00
	74G22	SENIOR TREE TRIMMER	1.00	1.00
	74H24	SANITATION WORKER	1.00	1.00
	74I11	TRAFFIC MAINTENANCE WORKER	4.00	4.00
	74I25	TRAFFIC MAINTENANCE SUPERINTENDENT	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	0.00	1.00
	80A31	SECRETARY	2.00	2.00
	80A32	SENIOR SECRETARY	1.00	2.00
	80A33	ADMINISTRATIVE SECRETARY	0.00	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
<b>Total for Appropriation RMA012 - Roads &amp; Bridges</b>			<b>78.00</b>	<b>86.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA013 - RMA Administration	11A27	RESOURCE MANAGEMENT AGENCY DIRECTOR	1.00	1.00
	11A32	DEPUTY DIRECTOR OF ADMINISTRATIVE SERVICES	0.00	1.00
	12C40	DEPUTY DIRECTOR RESOURCE MANAGEMENT AGENCY	1.00	0.00
	14B21	ASSOCIATE PERSONNEL ANALYST	2.00	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	0.00
	14C30	MANAGEMENT ANALYST II	2.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	0.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	0.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	0.00
	14K51	RMA SERVICES MANAGER	1.00	0.00
	16C86	BUSINESS TECHNOLOGY ANALYST I	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	16G24	GIS ANALYST II	1.00	1.00
	20B10	ACCOUNTANT I	0.00	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	0.00
	20B95	FINANCE MANAGER I	1.00	2.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	1.00	0.00
	80A31	SECRETARY	1.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	0.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	80E22	OFFICE ASSISTANT III	0.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	0.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	4.00	5.00
	80J30	ACCOUNTING TECHNICIAN	3.00	3.00
<b>Total for Appropriation RMA013 - RMA Administration</b>			<b>35.00</b>	<b>31.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA099 - Environmental Services	14G02	MANAGEMENT ANALYST I	1.00	1.00
	41A20	CIVIL ENGINEER	2.00	1.00
	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
<b>Total for Appropriation RMA099 - Environmental Services</b>			<b>8.00</b>	<b>7.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA100 - Special Districts Administration	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
<b>Total for Appropriation RMA100 - Special Districts Administration</b>			<b>2.00</b>	<b>2.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
RMA103 - Property Management	14C74	REAL PROPERTY SPECIALIST	0.00	2.00
<b>Total for Appropriation RMA103 - Property Management</b>			<b>0.00</b>	<b>2.00</b>



Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
	14H33	CRIMINAL INTELLIGENCE SPECIALIST	1.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00
	20B12	ACCOUNTANT III	0.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	34E22	FORENSIC EVIDENCE TECHNICIAN	2.00	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
	80E22	OFFICE ASSISTANT III	2.00	2.00
	80I01	SENIOR CIVIL CLERK	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	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
	80J20	ACCOUNTING CLERICAL SUPERVISOR	3.00	2.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	2.00	2.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
<b>Total for Appropriation SHE001 - Sheriff - Admin &amp; Enforcement Ops</b>			<b>210.00</b>	<b>210.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
<b>Total for Appropriation SHE002 - Sheriff - Coroner Operations</b>			<b>7.00</b>	<b>7.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
	36A23	SHERIFFS SERGEANT	0.00	20.00
	36A81	SHERIFFS CAPTAIN	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	36A82	SHERIFFS COMMANDER	5.00	5.00
	36E21	DEPUTY SHERIFF-CORRECTIONS	142.00	144.00
	36E23	CORRECTIONAL SERGEANT	20.00	0.00
	60G32	WORK FURLOUGH PROGRAM ASSISTANT	4.00	4.00
	70F80	SENIOR STOREKEEPER	1.00	1.00
	70K92	SHERIFFS CORRECTIONAL COOK II	6.00	6.00
	70N10	INMATE SERVICES SPECIALIST	5.00	5.00
	72A40	SENIOR INMATE SERVICES SPECIALIST	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
	80I07	CORRECTIONS SPECIALIST	14.00	14.00
	80I08	SENIOR CORRECTIONS SPECIALIST	3.00	3.00
	80I10	CUSTODY AND CONTROL SPECIALIST	30.00	30.00
	80I20	SHERIFFS RECORDS SUPERVISOR	2.00	2.00
<b>Total for Appropriation SHE003 - Sheriff - Corrections Operations</b>			<b>239.00</b>	<b>241.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
	80E21	OFFICE ASSISTANT II	0.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
<b>Total for Appropriation SOC003 - Military &amp; Veterans' Services</b>			<b>8.00</b>	<b>9.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
SOC005 - Social Services	11A12	DIRECTOR SOCIAL SERVICES	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	3.00	3.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14B51	DEPARTMENTAL HR MANAGER-MERIT SYSTEMS	1.00	1.00
	14C30	MANAGEMENT ANALYST II	16.00	16.00
	14C31	MANAGEMENT ANALYST III	12.00	12.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	8.00	8.00
	14C72	ADMINISTRATIVE SERVICES MANAGER	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	3.00	3.00
	14H70	STAFF TRAINER II	12.00	12.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	3.00	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	3.00	3.00
	20B93	FINANCE MANAGER II	2.00	2.00
	25E21	ELIGIBILITY WORKER II	180.00	170.00
	25E22	ELIGIBILITY WORKER III	107.00	107.00
	25E80	ELIGIBILITY SUPERVISOR	39.00	39.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	4.00	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	60C22	SOCIAL WORKER III	29.00	30.00
	60C24	SOCIAL WORKER V	81.00	85.00
	60C81	SOCIAL WORK SUPERVISOR II	23.00	24.00
	60D10	SOCIAL SERVICES AIDE I	2.00	2.00
	60D11	SOCIAL SERVICES AIDE II	65.00	64.00
	60H11	EMPLOYMENT & TRAINING WORKER II	7.00	6.00
	60H21	EMPLOYMENT & TRAINING WORKER III	38.00	35.00
	60H31	EMPLOYMENT & TRAINING SUPERVISOR	8.00	8.00
	60H32	SUPERVISING STAFF TRAINER	1.00	1.00
	60I01	DEPUTY DIRECTOR SOCIAL SERVICES	4.00	4.00
	60I02	PROGRAM MANAGER II	12.00	12.00
	70A21	CUSTODIAN	1.00	1.00
	70F21	COURIER	1.00	1.00
	70F79	WAREHOUSE WORKER	2.00	2.00
	70F82	SUPERVISING WAREHOUSE WORKER	1.00	1.00
	70N01	OFFICE MAINTENANCE WORKER	3.00	2.00
	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	87.00	87.00
	80E22	OFFICE ASSISTANT III	33.00	36.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	80J30	ACCOUNTING TECHNICIAN	3.00	3.00
<b>Total for Appropriation SOC005 - Social Services</b>			<b>869.00</b>	<b>862.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
SOC007 - Community Action Partnership	60X01	COMMUNITY AFFILIATION MANAGER	1.00	1.00
<b>Total for Appropriation SOC007 - Community Action Partnership</b>			<b>1.00</b>	<b>1.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
SOC008 - IHSS Public Authority	14C30	MANAGEMENT ANALYST II	1.00	1.00
	60C22	SOCIAL WORKER III	1.00	1.00
	60C24	SOCIAL WORKER V	1.00	1.00
	60C81	SOCIAL WORK SUPERVISOR II	1.00	1.00
	60D11	SOCIAL SERVICES AIDE II	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	2.00
<b>Total for Appropriation SOC008 - IHSS Public Authority</b>			<b>6.00</b>	<b>7.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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
<b>Total for Appropriation SOC010 - Senior &amp; Aging Services</b>			<b>3.00</b>	<b>3.00</b>

Appropriation	Classification	Classification Title	Adopted Budget		
			2016-17	2017-18	
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	3.00	
	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	
	20B12	ACCOUNTANT III	0.00	1.00	
	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	7.00	
	<b>Total for Appropriation TRE001 - Treasurer - Tax Collector</b>			<b>46.00</b>	<b>49.00</b>

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
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

Appropriation	Classification	Classification Title	Adopted Budget	
			2016-17	2017-18
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	0.00
	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	3.00
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	2.00	2.00
	41E30	SENIOR WATER RESOURCES ENGINEER	2.00	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
<b>Total for Appropriation WRA001 - Water Resources Administration</b>			<b>48.00</b>	<b>46.00</b>
<b>Grand Total</b>			<b>5,261.70</b>	<b>5,346.90</b>