

County of Monterey

State of California



Adopted Budget
For the Fiscal Year 2018 - 19

Junipero Serra Peak

The Santa Lucia Mountains are part of the Outer South California Coast Ranges, in the Pacific Coast Ranges System. Its northern section runs parallel to the southern section of the Diablo Range, part of the Inner South Coast Ranges, which lies to the east across the Salinas Valley. The Santa Lucia range's highest summit is Junipero Serra Peak at 5,853 feet, in Monterey County and the Los Padres National Forest. Junipero Serra Peak can be seen in the background, to the left of the mission in our cover photo.

The range forms the eastern boundary of the Big Sur region, and was a barrier to exploring the coast of California for early Spanish explorers. The first European land exploration of Alta California, the Spanish Portolà expedition, camped on the coast near Ragged Point in present-day San Luis Obispo County on September 13, 1769. The expedition was forced to bypass the inaccessible coast and travel inland through the San Antonio Valley. The rough trail required much improvement by the scouts, and it was September 24 before the party emerged from the mountains at the San Antonio River near today's settlement of Jolon. They traveled north through the Salinas Valley before arriving at Monterey Bay, where they founded Monterey and named it their capital.

Mission San Antonio de Padua

Mission San Antonio de Padua is a Spanish mission established by the Franciscan order in present-day Monterey County, California, near the present-day town of Jolon. It was founded on July 14, 1771, and was the third mission founded in Alta California by Father Junípero Serra. The mission was dedicated to Saint Anthony of Padua. Saint Anthony was born in 1195 in Lisbon, Portugal and is the patron saint of the poor. Today the mission is a parish church of the Diocese of Monterey.

Today, the nearest city is King City, nearly 29 miles (47 km) away; Jolon, a small town, is located 6 miles (10 km) from the Mission. Historians consider the Mission's pastoral location in the valley of the San Antonio River along the Santa Lucia Mountains as an outstanding example of early mission life.

The Salinan Native Americans are a Native American tribe whose ancestral territory is in the southern Salinas Valley and the Santa Lucia range in the Central Coast of California, in the Salinas Valley. There were two major divisions, the Miguelino in the south, on the upper course of the Salinas River (which flows south to north), and the Antoniano in the north, in the lower part of the Salinas Basin, corresponding to the two missions in the Salinas Valley (Mission San Antonio de Padua and Mission San Miguel Arcángel). There were also a Playano group on the Pacific Coast in the vicinity of what is now San Simeon and Lucia. Before European contact, Salinans lived by hunting and gathering and, like most other California tribes, were organized in small groups with little centralized political structure.

Mission San Antonio is surrounded by the Fort Hunter Liggett Military Reservation, which was acquired by the U.S. Army from the Hearst family during World War II to train troops. Additional land was acquired from the Army in 1950 to increase the mission area to over 85 acres. Fort Hunter Liggett is still actively training troops today.

Mission San Antonio de Padua is one of the designated tour sights of the Juan Bautista de Anza National Historic Trail.

Cover Photograph: Maria Papurello, Admin. Services Assistant, Office of the Auditor-Controller

COUNTY OF MONTEREY

ADOPTED BUDGET

For Fiscal Year
2018 - 2019



INCLUDES

SPECIAL DISTRICTS
GOVERNED BY THE

BOARD OF SUPERVISORS

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

1st District
2nd District
3rd District
4th District
5th District

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

TABLE OF CONTENTS

<p>Schedule 1: All Funds Summary..... 1</p> <p>Schedule 2: Governmental Funds Summary..... 2</p> <p>Schedule 3: Fund Balance – Governmental Funds..... 4</p> <p>Schedule 4: Obligated Fund Balances – By Government Funds.... 5</p> <p>Schedule 5: Summary of Additional Financing Sources by Source and Fund – Governmental Funds..... 7</p> <p>Schedule 6: Detail of Additional Financing Sources by Fund and Account – Governmental Funds 8</p> <p>Schedule 7: Summary of Financing Uses by Function and Fund – Governmental Funds..... 24</p> <p>Schedule 8: Detail of Financing Uses by Function, Activity and Budget Unit – Governmental Funds 26</p>	<p>Schedule 9: Detail of Financing Sources and Uses by Budget Unit by Object - Governmental 32</p> <p>Schedule 10: Operation of Internal Service Funds..... 140</p> <p>Schedule 11: Operation of Enterprise Funds..... 144</p> <p>Schedule 12: Special Districts and Other Agencies Summary – Non Enterprise 146</p> <p>Schedule 13: Fund Balance-Special Districts and Other Agencies – Non Enterprise 150</p> <p>Schedule 14: Special Districts and Other Agencies – Non Enterprise Obligated Fund Balances..... 154</p> <p>Schedule 15: Special Districts and Other Agencies - Non Enterprise Financing Sources and Uses by Budget Unit by Object... 158</p> <p>Adopted Positions by Appropriation Unit 243</p>
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Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2018	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<u>Governmental Funds</u>							
General Fund	2,299,733	15,940,942	658,869,441	677,110,116	677,110,116	-	677,110,116
Special Revenue	11,928,574	0	316,274,076	328,202,650	327,807,357	395,293	328,202,650
Capital Projects	38,356,284	0	66,150,090	0	104,456,798	49,576	104,506,374
Total Governmental Funds	52,584,591	15,940,942	1,041,293,607	1,005,312,766	1,109,374,271	444,869	1,109,819,140
<u>Other Funds</u>							
Internal Service	177,698	0	48,765,559	48,943,257	47,938,064	1,005,193	48,943,257
Enterprise	0	0	338,800,298	338,800,298	294,775,746	44,024,552	338,800,298
Special District and Other Agencies	5,321,675	0	48,951,508	54,273,183	52,370,717	1,902,466	54,273,183
Total Other Funds	5,499,373	0	436,517,365	442,016,738	395,084,527	46,932,211	442,016,738
Total All Funds	58,083,964	15,940,942	1,477,810,972	1,447,329,504	1,504,458,798	47,377,080	1,551,835,878

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2018	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	2,299,733	15,940,942	658,869,441	677,110,116	677,110,116	-	677,110,116
Total General Fund	2,299,733	15,940,942	658,869,441	677,110,116	677,110,116	-	677,110,116
<u>Special Revenue Funds</u>							
002 - Road Fund	-	-	38,300,306	38,300,306	37,914,004	386,302	38,300,306
003 - Library Fund	-	-	10,282,278	10,282,278	10,273,287	8,991	10,282,278
005 - In-Home Support Services	-	-	790,882	790,882	790,882	-	790,882
006 - Fish & Game Propagation	13,490	-	18,487	31,977	31,977	-	31,977
007 - WIB-OET	2,385	-	-	2,385	2,385	-	2,385
008 - Community Action Partnership	-	-	558,278	558,278	558,278	-	558,278
009 - Inclusionary Housing	935,700	-	32,500	968,200	968,200	-	968,200
011 - Economic Development	900,500	-	150,200	1,050,700	1,050,700	-	1,050,700
013 - Community Development	757,258	-	1,391,025	2,148,283	2,148,283	-	2,148,283
016 - Emergency Medical Service	25,000	-	772,000	797,000	797,000	-	797,000
021 - Workforce Investment Board	-	-	8,327,901	8,327,901	8,327,901	-	8,327,901
022 - Local Revenue Fund	1,864,283	-	63,826,647	65,690,930	65,690,930	-	65,690,930
023 - Behavioral Health Fund	1,936,326	-	124,223,560	126,159,886	126,159,886	-	126,159,886
024 - Homeland Security Grant	-	-	517,020	517,020	517,020	-	517,020
025 - Health and Welfare Realignment	5,493,632	-	65,928,568	71,422,200	71,422,200	-	71,422,200
026 - NGEN Operations & Maintenance	-	-	1,154,424	1,154,424	1,154,424	-	1,154,424
Total Special Revenue Funds	11,928,574	-	316,274,076	328,202,650	327,807,357	395,293	328,202,650
<u>Capital Projects Funds</u>							
401 - Facilities Project Fund	-	-	2,277,161	2,277,161	2,227,585	49,576	2,277,161
402 - Capital Projects	1,564,895	-	25,444	1,590,339	1,590,339	-	1,590,339
404 - Facility Master Plan Implement.	35,446,878	-	63,822,485	99,269,363	99,269,363	-	99,269,363
405 - NGEN Radio Project	1,344,511	-	25,000	1,369,511	1,369,511	-	1,369,511
Total Capital Projects Funds	38,356,284	-	66,150,090	104,506,374	104,456,798	49,576	104,506,374
Total Governmental Funds	52,584,591	15,940,942	1,041,293,607	1,109,819,140	1,109,374,271	444,869	1,109,819,140

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2018	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

677,766,102

Appropriation Subject to Limit

216,439,616

Actual
 Estimate

Fund Name	Total Fund Balance June 30,2018	Less: Obligated Fund Balances			Fund Balance Available June 30,2018
		Encumbrances	Nonspendable Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>General Fund</u>					
001 - General	174,157,239	-	91,826,161	80,031,345	2,299,733
Total General Fund	174,157,239	-	91,826,161	80,031,345	2,299,733
<u>Special Revenue Funds</u>					
002 - Road Fund	10,153,628	-	7,828,770	2,324,858	-
003 - Library Fund	1,011,885	-	-	1,011,885	-
005 - In-Home Support Services	179,757	-	-	179,757	-
006 - Fish & Game Propagation Fund	43,272	-	-	29,782	13,490
007 - OET	2,385	-	-	-	2,385
008 - Community Action Partnership	169,670	-	158,579	11,092	-
009 - Inclusionary Housing	1,337,004	-	-	401,304	935,700
011/013 - Community Development	16,393,779	-	12,232,000	2,504,021	1,657,758
016 - Emergency Medical Service Fund	1,161,103	-	978,481	157,622	25,000
021 - Workforce Development Board	-	-	-	-	-
022 - Local Revenue Fund 2011	28,917,003	-	27,052,720	-	1,864,283
023 - Behavioral Health	42,651,110	-	38,610,603	2,104,181	1,936,326
024 - Homeland Security Grant	202,341	-	202,341	-	-
025 - H&W Realignment	30,626,466	-	25,132,834	-	5,493,632
026 - NGEN Operations & Maintenance	-	-	-	-	-
Total Special Revenue Funds	132,849,403	-	112,196,327	8,724,502	11,928,574
<u>Capital Project Funds</u>					
401 - Facilities Project Fund	4,884,250	-	-	4,884,250	-
402 - Capital Projects Fund	3,788,618	-	-	2,223,723	1,564,895
404 - Facility Master Plan Projects	62,529,037	-	-	27,082,159	35,446,878
405 - NGEN Radio Project	2,336,352	-	-	991,841	1,344,511
Total Capital Projects Funds	73,538,258	-	-	35,181,974	38,356,284
Total Governmental Funds	380,544,900	-	204,022,488	123,937,821	52,584,591

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30,2018	Decreases or Cancellations		Increases or New obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
General Fund						
Nonspendable						
3026 - Inventories Nonspendable	423,569	-	-	-	-	423,569
3028 - Prepaid Nonspendable	150,000	-	-	-	-	150,000
Restricted						
3041 - Restricted Fund Balance - Public Protection	4,788,436	274,000	274,000	-	-	4,514,436
3042 - Restricted Fund Balance - General	4,179,550	-	-	-	-	4,179,550
3043 - Restricted Fund Balance - Health & Sanitation	19,784,606	522,138	522,138	-	-	19,262,468
Committed						
3111 - Strategic Commitment	62,500,000	-	-	-	-	62,500,000
Assigned						
3012 - Assigned for Encumbrances	42,508	-	-	-	-	42,508
3065 - General Capital Assignment	7,092,599	-	-	-	-	7,092,599
3112 - Building Improvement and Replacement Reserve	5,668,441	-	-	-	-	5,668,441
3113 - General Fund Contingency	6,720,468	-	-	-	-	6,720,468
3115 - Compensated Absences Assignment	8,038,138	-	-	-	-	8,038,138
3116 - Vehicle Replacement	9,697,887	-	-	-	-	9,697,887
3120 - Health Clinics	1,520,000	-	-	-	-	1,520,000
3121 - Social Services	9,743	-	-	-	-	9,743
3122 - NGEN Radio System	3,155,563	-	-	-	-	3,155,563
3123 - Capital Project	6,255,772	-	-	-	-	6,255,772
3124 - Information Technology Charges Mitigation	619,006	-	-	-	-	619,006
3125 - Productivity Investment Program	482,331	-	-	-	-	482,331
3126 - Disaster Assistance Program	2,345,309	-	-	-	-	2,345,309
3127 - New Juvenile Hall Project	-	-	-	-	-	-
3128 - Revenue Stabilization Assignment	2,376,910	-	-	-	-	2,376,910
3129 - Laguna Seca Track Maintenance and Repairs	6,000,970	6,422,672	6,422,672	-	-	(421,702)
3131 - Non-Recoverable Costs	3,030,680	-	-	-	-	3,030,680
3132 - Cannabis Tax	16,975,020	5,405,061	8,722,132	-	-	8,252,888
Total General Fund	171,857,506	12,623,871	15,940,942	-	-	155,916,564
Special Revenue Funds						
002 - Road Fund	10,153,628	-	-	-	386,302	10,539,930
003 - Library Fund	1,011,885	-	-	-	8,991	1,020,876
005 - In-Home Support Services	179,757	-	-	-	-	179,757

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30,2018	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
006 - Fish & Game Propagation Fund	29,782	-	-	-	-	29,782
007 - OET	-	-	-	-	-	-
008 - Community Action Partnership	169,670	-	-	-	-	169,670
009 - Inclusionary Housing	401,304	-	-	-	-	401,304
011/013 - Community Development	14,736,021	-	-	-	-	14,736,021
016 - Emergency Medical Service Fund	1,136,103	-	-	-	-	1,136,103
021 - Workforce Development Board	-	-	-	-	-	-
022 - Local Revenue Fund 2011	27,052,720	-	-	-	-	27,052,720
023 - Behavioral Health	40,714,784	-	-	-	-	40,714,784
024 - Homeland Security Grant	202,341	-	-	-	-	202,341
025 - H&W Realignment	25,132,834	-	-	-	-	25,132,834
026 - NGEN Operations & Maintenance	-	-	-	-	-	-
Total Special Revenue Funds	120,920,829	-	-	-	395,293	121,316,122
Capital Project Funds						
401 - Facilities Project Fund	4,884,250	-	-	-	-	4,884,250
402 - Capital Projects Fund	2,223,723	-	-	-	-	2,223,723
404 - Facility Master Plan Projects	27,082,159	-	-	-	49,576	27,131,735
405 - NGEN Radio Project	991,841	-	-	-	-	991,841
Total Capital Projects Funds	35,181,974	-	-	-	49,576	35,231,550
Total Governmental Funds	327,960,309	12,623,871	15,940,942	-	444,869	312,464,236

County of Monterey
 Summary of Additional Financing Sources by Source and Fund
 Governmental Funds
 Fiscal Year 2018-19

Description	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Summary by Source				
Charges for Services	77,400,407	90,918,877	86,413,533	86,612,972
Fines, Forfeitures, and Penalties	8,955,273	9,573,791	9,459,220	9,443,096
Intergovernmental Revenues	428,950,663	467,294,992	495,226,186	496,920,686
Licenses, Permits, and Franchises	21,679,158	22,243,248	24,091,981	24,091,981
Miscellaneous Revenues	7,470,178	11,525,029	7,894,515	7,933,593
Other Financing Sources	182,507,904	234,876,788	182,142,898	180,533,915
Revenue from Use of Money & Property	10,963,354	18,867,409	20,960,197	20,960,197
Taxes	192,767,970	225,345,542	212,442,988	214,797,167
Total Summary by Source	930,694,906	1,080,645,676	1,038,631,518	1,041,293,607
Summary by Fund				
Capital Projects Funds - GCF	36,964,818	89,736,377	66,150,090	66,150,090
General Fund	595,896,246	665,877,712	650,465,408	658,869,441
Special Revenue Funds - NonSD	297,833,842	325,031,587	322,016,020	316,274,076
Total Summary by Fund	930,694,906	1,080,645,676	1,038,631,518	1,041,293,607

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

General

Taxes

Cannabis Tax	3,081,782	14,615,823	374,676	2,728,855
Other Property Taxes	7,002,249	7,116,538	6,399,249	6,399,249
Other Taxes	(1,120)	(397)	120	120
Property Tax - Current Secured	84,216,131	89,511,976	93,493,801	93,493,801
Property Tax - Current Supplemental	1,793,066	2,165,064	1,972,372	1,972,372
Property Tax - Current Unsecured	3,579,874	3,788,686	3,790,227	3,790,227
Property Tax In-Lieu of VLF	49,630,483	52,393,956	55,098,025	55,098,025
Property Tax - Prior Secured	799,289	882,501	799,289	799,289
Property Tax - Prior Supplemental	73,363	74,526	66,420	66,420
Property Tax - Prior Unsecured	36,809	19,413	36,809	36,809
Real Property Transfer Tax	3,184,566	3,651,776	3,008,786	3,008,786
Sales and Use Taxes	10,339,464	11,362,593	11,010,816	11,010,816
Transient Occupancy Tax	21,279,324	24,924,373	21,921,960	21,921,960
Total Taxes	185,015,280	210,506,827	197,972,550	200,326,729

Licenses, Permits, and Franchises

Animal Licenses	161,126	164,359	170,000	170,000
Business Licenses	4,155,137	4,651,490	4,739,885	4,739,885
Construction Permits	8,842,897	9,342,442	10,670,152	10,670,152
Franchises	6,038,572	5,959,239	5,847,601	5,847,601
Other Licenses and Permits	423,388	433,314	843,307	843,307
Road Privileges and Permits	120,105	160,596	181,752	181,752
Zoning Permits	1,412,503	1,362,935	1,549,284	1,549,284
Total Licenses, Permits, and Franchises	21,153,727	22,074,375	24,001,981	24,001,981

Fines, Forfeitures, and Penalties

Forfeitures and Penalties	4,111,509	5,306,452	4,596,801	4,580,677
Other Court Fines	229,299	331,296	280,080	280,080
Penalties and Costs on Delinquent Taxes	2,490,598	2,459,726	2,490,886	2,490,886
Vehicle Code Fines	1,314,026	756,442	1,184,257	1,184,257
Total Fines, Forfeitures, and Penalties	8,145,432	8,853,917	8,552,024	8,535,900

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Revenue from Use of Money & Property

Interest on Notes Receivable	178	0	0	0
Investment Income	2,520,016	2,860,129	2,108,229	2,108,229
Rents and Concessions	7,804,878	15,099,492	18,228,106	18,228,106
Total Revenue from Use of Money & Property	10,325,072	17,959,621	20,336,335	20,336,335

Intergovernmental Revenues

Aid from City/County	164,000	164,700	164,000	164,000
Aid from Special District/JPA	453	0	0	0
Aid - Other Governmental Agencies	1,048,270	1,085,360	1,285,788	1,285,788
California Children's Services	(38,185)	0	0	0
Federal Aid - Disaster Relief	0	2,747,527	0	0
Federal Aid Other	22,481,738	22,956,545	18,316,329	19,272,908
Federal Aid - Public Assistance Administration	51,037,427	52,693,795	64,308,427	64,844,562
Federal Aid - Public Assistance Programs	21,839,873	19,021,637	22,089,035	22,089,035
Federal - In-Lieu Taxes	920,949	918,785	920,949	920,949
Homeowners Property Tax Relief	448,594	445,508	448,594	448,594
Other State Aid	9,846,268	13,451,317	10,315,993	10,315,993
Peace Officer Training (Post)	2,628	71,786	90,000	90,000
	32,604,777	35,093,467	34,467,433	34,467,433
SB 90 Reimbursements	(27,291)	10,123,104	0	0
State Aid - Agriculture	4,911,609	4,591,707	5,029,160	5,029,160
State Aid - Construction Capital Grants	50,843	0	0	0
State Aid - Health Programs	3,001,862	3,314,722	3,484,596	3,484,596
State Aid - Public Assistance Administration	36,354,696	36,281,511	36,798,119	36,848,028
State Aid - Public Assistance Programs	6,885,677	(343,045)	4,157,533	4,157,533
State Disaster Relief	0	1,111,358	0	0
State Veterans' Affairs	133,856	109,822	133,722	133,722
Tobacco Program (Prop 99)	179,226	549,676	435,558	435,558
Vehicle License Fee	163,475	194,352	0	0
Total Intergovernmental Revenues	192,010,745	204,583,634	202,445,236	203,987,859

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Charges for Services

Adoption Fees	53,662	53,513	109,395	109,395
Agricultural Services	2,220,019	1,883,367	2,196,832	2,195,936
Assessment and Tax Collection Fees	2,945,625	3,740,779	3,244,158	3,244,158
Auditing and Accounting Fees	1,073,978	1,140,571	1,298,282	1,298,282
Children's Services	625	1,075	1,103	1,103
Civil Process Services	3,532,882	3,224,005	4,212,101	4,212,101
Communication Services	7,230,991	5,236,068	6,017,579	6,017,579
Educational Services	80	0	0	0
Election Services	2,319,383	562,048	1,145,635	1,145,635
Estate Fees	61,510	125,728	140,000	140,000
Health Fees	34,899,764	53,287,846	46,483,435	46,683,770
Humane Services	6,795	4,790	6,000	6,000
Institutional Care and Services	1,048,227	842,107	830,000	830,000
Law Enforcement Services	2,898,879	3,271,641	3,736,111	3,736,111
Legal Services	363,364	483,782	280,035	280,035
Mental Health Fees	5,135	2,352	8,400	8,400
Other Services	8,176,542	4,944,410	6,829,518	6,829,518
Park and Recreation Services	2,314,296	845,541	1,099,200	1,099,200
Planning and Engineering Services	1,119,678	1,095,645	1,242,103	1,242,103
Recording Fees	3,226,185	4,844,684	2,787,291	2,787,291
Special Assessments	175	0	0	0
Total Charges for Services	73,497,794	85,589,951	81,667,178	81,866,617

Miscellaneous Revenues

Contributions	165,487	91,482	99,972	99,972
Developer Reimbursements	26,274	0	0	0
Miscellaneous Revenues	2,205,668	1,505,405	2,379,639	2,418,717
Other Reimbursement	552,301	3,943,403	179,025	179,025
Other Taxable Sales	2,737	22,970	2,000	2,000
Tobacco Settlement	3,679,414	4,392,721	3,679,414	3,679,414
Total Miscellaneous Revenues	6,631,882	9,955,981	6,340,050	6,379,128

Other Financing Sources

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Lease Proceeds	15,593,133	125,806	0	0
		Operating Transfers In	83,315,133	106,046,283	109,150,054	113,434,892
		Sale of Capital Assets	208,049	181,319	0	0
		Total Other Financing Sources	99,116,314	106,353,407	109,150,054	113,434,892
		Total General	595,896,246	665,877,712	650,465,408	658,869,441
Road Fund						
	Taxes					
		Sales and Use Taxes	0	6,647,661	5,484,774	5,484,774
		Total Taxes	0	6,647,661	5,484,774	5,484,774
	Licenses, Permits, and Franchises					
		Road Privileges and Permits	525,431	168,873	90,000	90,000
		Total Licenses, Permits, and Franchises	525,431	168,873	90,000	90,000
	Revenue from Use of Money & Property					
		Investment Income	(43,439)	(24,630)	20,235	20,235
		Total Revenue from Use of Money & Property	(43,439)	(24,630)	20,235	20,235
	Intergovernmental Revenues					
		Aid - Other Governmental Agencies	37,688	535,775	36,595	36,595
		Citizens Option for Public Safety Funds	0	0	151,877	303,754
		Federal Aid - Construction Capital Grants	3,149,974	12,412,363	9,042,560	9,042,560
		Federal Aid - Disaster Relief	35,322	2,148,154	0	0
		Federal Aid - Forest Reserve Revenue	19,772	21,286	15,069	15,069
		State Aid - Construction Capital Grants	1,008,974	142,375	1,223,921	1,223,921
		State Aid - Construction Operating Grants	0	725,486	725,486	725,486
		State Disaster Relief	0	288,845	0	0
		State Highway Users Tax	8,158,554	11,035,799	13,490,448	13,490,448
		Total Intergovernmental Revenues	12,410,285	27,310,083	24,685,956	24,837,833
	Charges for Services					
		Other Services	1,329,177	1,833,178	1,616,184	1,616,184
		Total Charges for Services	1,329,177	1,833,178	1,616,184	1,616,184

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Miscellaneous Revenues						
		Miscellaneous Revenues	4,853	16,161	6,143	6,143
		Other Reimbursement	0	41,640	925,306	925,306
		Total Miscellaneous Revenues	4,853	57,801	931,449	931,449
Other Financing Sources						
		Operating Transfers In	14,997,076	10,738,857	11,528,400	5,319,831
		Sale of Capital Assets	0	41,499	0	0
		Total Other Financing Sources	14,997,076	10,780,356	11,528,400	5,319,831
		Total Road Fund	29,223,382	46,773,322	44,356,998	38,300,306
Library Fund						
Taxes						
		Other Property Taxes	539,751	525,471	257,040	257,040
		Property Tax - Current Secured	6,754,751	7,157,304	8,244,229	8,244,229
		Property Tax - Current Supplemental	139,872	169,883	142,669	142,669
		Property Tax - Current Unsecured	246,046	261,281	258,495	258,495
		Property Tax - Prior Secured	63,596	69,763	74,384	74,384
		Property Tax - Prior Supplemental	5,742	5,814	5,856	5,856
		Property Tax - Prior Unsecured	2,933	1,536	2,991	2,991
		Total Taxes	7,752,691	8,191,053	8,985,664	8,985,664
Revenue from Use of Money & Property						
		Investment Income	3,611	12,101	1,038	1,038
		Total Revenue from Use of Money & Property	3,611	12,101	1,038	1,038
Intergovernmental Revenues						
		Homeowners Property Tax Relief	35,491	35,356	36,200	36,200
		Other In-Lieu Taxes	0	0	258,825	258,825
		Other State Aid	33,000	50,581	51,765	51,765
		Total Intergovernmental Revenues	68,491	85,937	346,790	346,790

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Charges for Services						
		Library Services	155,139	143,079	158,247	158,247
		Total Charges for Services	155,139	143,079	158,247	158,247
Miscellaneous Revenues						
		Contributions	242,697	437,891	255,000	255,000
		Miscellaneous Revenues	9	155,492	0	0
		Other Reimbursement	0	12,818	0	0
		Total Miscellaneous Revenues	242,706	606,201	255,000	255,000
Other Financing Sources						
		Operating Transfers In	1,005,812	230,921	235,539	535,539
		Total Other Financing Sources	1,005,812	230,921	235,539	535,539
		Total Library Fund	9,228,450	9,269,292	9,982,278	10,282,278
In-Home Support Service:						
Revenue from Use of Money & Property						
		Investment Income	577	(1,825)	0	0
		Total Revenue from Use of Money & Property	577	(1,825)	0	0
Intergovernmental Revenues						
		Federal Aid Other	269,689	448,042	380,149	380,149
		State Aid - Public Assistance Programs	295,286	317,271	155,641	155,641
		Total Intergovernmental Revenues	564,976	765,313	535,790	535,790
Other Financing Sources						
		Operating Transfers In	382	275,424	255,092	255,092
		Total Other Financing Sources	382	275,424	255,092	255,092
		Total In-Home Support Services	565,935	1,038,912	790,882	790,882
Fish & Game Propagation Fund						
Fines, Forfeitures, and Penalties						

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Other Court Fines	13,691	9,124	7,196	7,196
		Total Fines, Forfeitures, and Penalties	13,691	9,124	7,196	7,196
		Revenue from Use of Money & Property				
		Investment Income	959	954	791	791
		Total Revenue from Use of Money & Property	959	954	791	791
		Other Financing Sources				
		Operating Transfers In	13,303	13,313	10,500	10,500
		Total Other Financing Sources	13,303	13,313	10,500	10,500
		Total Fish & Game Propagation Fund	27,952	23,390	18,487	18,487
OET		Revenue from Use of Money & Property				
		Investment Income	(1,292)	(2,544)	0	0
		Total Revenue from Use of Money & Property	(1,292)	(2,544)	0	0
		Intergovernmental Revenues				
		Aid from City/County	99,192	0	0	0
		Aid - Other Governmental Agencies	329,149	31,213	0	0
		Federal Aid Other	6,479,176	0	0	0
		Total Intergovernmental Revenues	6,907,517	31,213	0	0
		Miscellaneous Revenues				
		Miscellaneous Revenues	815	9,498	0	0
		Total Miscellaneous Revenues	815	9,498	0	0
		Other Financing Sources				
		Operating Transfers In	1,199,387	2,403,704	0	0
		Sale of Capital Assets	0	1,150	0	0
		Total Other Financing Sources	1,199,387	2,404,854	0	0
		Total OET	8,106,427	2,443,021	0	0

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Community Action Partnership

Revenue from Use of Money & Property

Investment Income	83	512	0	0
Total Revenue from Use of Money & Property	83	512	0	0

Intergovernmental Revenues

Federal Aid Other	516,959	482,674	557,580	557,580
Total Intergovernmental Revenues	516,959	482,674	557,580	557,580

Miscellaneous Revenues

Contributions	300	0	0	0
Miscellaneous Revenues	(93)	93	0	0
Total Miscellaneous Revenues	207	93	0	0

Other Financing Sources

Operating Transfers In	153	594	698	698
Total Other Financing Sources	153	594	698	698

Total Community Action Partnership	517,401	483,873	558,278	558,278
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Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Inclusionary Housing

Revenue from Use of Money & Property

Interest on Notes Receivable	40,158	18,736	15,000	15,000
Investment Income	8,444	12,570	10,000	10,000
Total Revenue from Use of Money & Property	48,602	31,306	25,000	25,000

Charges for Services

Other Services	170,545	51,338	7,500	7,500
Total Charges for Services	170,545	51,338	7,500	7,500

Miscellaneous Revenues

Loan Repayment	0	0	0	0
Total Miscellaneous Revenues	0	0	0	0

Total Inclusionary Housing	219,148	82,644	32,500	32,500
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Economic Development Program

Revenue from Use of Money & Property

Interest on Notes Receivable	39,069	32,197	100,000	100,000
Investment Income	850	287	200	200
Total Revenue from Use of Money & Property	39,920	32,484	100,200	100,200

Charges for Services

Other Services	0	0	50,000	50,000
Total Charges for Services	0	0	50,000	50,000

Miscellaneous Revenues

Loan Repayment	0	0	0	0
Miscellaneous Revenues	1,813	3,899	0	0
Total Miscellaneous Revenues	1,813	3,899	0	0

Total Economic Development Program	41,732	36,383	150,200	150,200
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Community Development Fund

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Revenue from Use of Money & Property						
		Interest on Notes Receivable	54,725	134,722	10,000	10,000
		Investment Income	9,491	20,042	5,000	5,000
		Total Revenue from Use of Money & Property	64,216	154,764	15,000	15,000
Intergovernmental Revenues						
		Federal Aid Other	1,135,371	1,476,159	1,376,025	1,376,025
		Total Intergovernmental Revenues	1,135,371	1,476,159	1,376,025	1,376,025
Charges for Services						
		Other Services	0	3,319	0	0
		Total Charges for Services	0	3,319	0	0
Miscellaneous Revenues						
		Loan Repayment	(619)	0	0	0
		Other Reimbursement	0	11,196	0	0
		Total Miscellaneous Revenues	(619)	11,196	0	0
		Total Community Development Fund	1,198,969	1,645,438	1,391,025	1,391,025
Emergency Medical Service Fund						
Fines, Forfeitures, and Penalties						
		Other Court Fines	602,984	599,649	750,000	750,000
		Total Fines, Forfeitures, and Penalties	602,984	599,649	750,000	750,000
Revenue from Use of Money & Property						
		Investment Income	13,538	18,013	7,000	7,000
		Total Revenue from Use of Money & Property	13,538	18,013	7,000	7,000

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Miscellaneous Revenues						
		Miscellaneous Revenues	7,244	352	5,000	5,000
		Other Reimbursement	0	13,649	10,000	10,000
		Total Miscellaneous Revenues	7,244	14,002	15,000	15,000
		Total Emergency Medical Service Fund	623,766	631,664	772,000	772,000
Workforce Development Board						
Revenue from Use of Money & Property						
		Investment Income	0	1,927	0	0
		Total Revenue from Use of Money & Property	0	1,927	0	0
Intergovernmental Revenues						
		Aid - Other Governmental Agencies	0	174,652	0	0
		Federal Aid - Construction Capital Grants	0	44,582	0	0
		Federal Aid Other	0	4,892,472	5,998,146	5,998,146
		Other State Aid	0	295,913	1,660,000	1,660,000
		Total Intergovernmental Revenues	0	5,407,618	7,658,146	7,658,146
Miscellaneous Revenues						
		Miscellaneous Revenues	0	34	0	0
		Total Miscellaneous Revenues	0	34	0	0
Other Financing Sources						
		Operating Transfers In	0	574,330	669,755	669,755
		Total Other Financing Sources	0	574,330	669,755	669,755
		Total Workforce Development Board	0	5,983,909	8,327,901	8,327,901
Local Revenue Fund						
Intergovernmental Revenues						
		Citizens Option for Public Safety Funds	0	0	350,000	350,000
		Other State Aid	0	0	5,800,000	5,800,000
		Public Safety - Sales Tax	24,596,730	26,172,706	23,837,428	23,837,428

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Realignment - Mental Health	16,912,836	16,946,289	14,000,000	14,000,000
		Realignment - Social Services	18,025,631	18,972,254	19,824,471	19,824,471
		Total Intergovernmental Revenues	59,535,197	62,091,249	63,811,899	63,811,899
		Other Financing Sources				
		Operating Transfers In	0	0	0	14,748
		Total Other Financing Sources	0	0	0	14,748
		Total Local Revenue Fund	59,535,197	62,091,249	63,811,899	63,826,647
		Behavioral Health				
		Fines, Forfeitures, and Penalties				
		Vehicle Code Fines	193,167	111,102	150,000	150,000
		Total Fines, Forfeitures, and Penalties	193,167	111,102	150,000	150,000
		Revenue from Use of Money & Property				
		Investment Income	134,015	275,647	130,000	130,000
		Rents and Concessions	24,096	24,578	24,578	24,578
		Total Revenue from Use of Money & Property	158,110	300,225	154,578	154,578
		Intergovernmental Revenues				
		Aid from City/County	61,348	30,674	0	0
		Aid - Other Governmental Agencies	4,933,141	3,361,217	5,000,000	5,000,000
		Federal Aid - Health Administration	3,001,444	4,840,014	5,656,305	5,656,305
		Federal Aid Other	58,838,776	53,993,750	54,206,238	54,206,238
		State Aid - Health Programs	1,057,720	894,993	3,000,000	3,000,000
		State Aid - Mental Health	21,448,974	23,604,907	21,000,000	21,000,000
		Vehicle License Fee	1,569,976	1,124,400	162,007	162,007
		Total Intergovernmental Revenues	90,911,379	87,849,955	89,024,550	89,024,550
		Charges for Services				
		Election Services	806	0	0	0
		Health Fees	69,425	118,346	50,000	50,000
		Mental Health Fees	1,858,023	2,196,648	1,700,000	1,700,000

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Other Services	76,726	11,953	10,000	10,000
		Total Charges for Services	2,004,980	2,326,947	1,760,000	1,760,000
		Miscellaneous Revenues				
		Miscellaneous Revenues	15,649	279,386	0	0
		Other Reimbursement	400,302	459,317	0	0
		Total Miscellaneous Revenues	415,951	738,703	0	0
		Other Financing Sources				
		Lease Proceeds	1,647,284	0	0	0
		Operating Transfers In	25,256,515	27,725,176	33,134,432	33,134,432
		Sale of Capital Assets	0	19,420	0	0
		Total Other Financing Sources	26,903,799	27,744,596	33,134,432	33,134,432
		Total Behavioral Health	120,587,386	119,071,529	124,223,560	124,223,560
		Homeland Security Grant				
		Revenue from Use of Money & Property				
		Investment Income	2,563	2,580	0	0
		Total Revenue from Use of Money & Property	2,563	2,580	0	0
		Intergovernmental Revenues				
		Federal Aid Other	396,454	498,005	517,020	517,020
		Total Intergovernmental Revenues	396,454	498,005	517,020	517,020
		Miscellaneous Revenues				
		Other Reimbursement	1,639	0	0	0
		Total Miscellaneous Revenues	1,639	0	0	0
		Total Homeland Security Grant	400,656	500,585	517,020	517,020
		H&W Realignment				
		Intergovernmental Revenues				
		Realignment - Health	5,352,820	15,363	154,124	154,124

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Realignment - Mental Health	10,630,949	10,630,949	10,300,000	10,300,000
		Realignment - Social Services	38,994,146	49,762,481	45,163,412	45,163,412
		Vehicle License Fee	9,211,555	7,058,418	6,693,062	6,693,062
		Total Intergovernmental Revenues	64,189,470	67,467,211	62,310,598	62,310,598
		Other Financing Sources				
		Operating Transfers In	3,367,970	6,817,557	3,617,970	3,617,970
		Total Other Financing Sources	3,367,970	6,817,557	3,617,970	3,617,970
		Total H&W Realignment	67,557,440	74,284,768	65,928,568	65,928,568
		NGEN Operations & Maintenance				
		Revenue from Use of Money & Property				
		Investment Income	0	8	0	0
		Rents and Concessions	0	11,836	0	0
		Total Revenue from Use of Money & Property	0	11,843	0	0
		Charges for Services				
		Other Services	0	659,767	1,154,424	1,154,424
		Total Charges for Services	0	659,767	1,154,424	1,154,424
		Total NGEN Operations & Maintenance	0	671,610	1,154,424	1,154,424
		Facilities Project Fund				
		Revenue from Use of Money & Property				
		Investment Income	50,391	57,706	49,576	49,576
		Total Revenue from Use of Money & Property	50,391	57,706	49,576	49,576
		Intergovernmental Revenues				
		Federal Aid Other	0	0	0	0
		Total Intergovernmental Revenues	0	0	0	0
		Charges for Services				
		Other Services	175,308	224,779	0	0

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Total Charges for Services	175,308	224,779	0	0
		Other Financing Sources				
		Operating Transfers In	2,936,788	120,241	2,227,585	2,227,585
		Total Other Financing Sources	2,936,788	120,241	2,227,585	2,227,585
		Total Facilities Project Fund	3,162,487	402,726	2,277,161	2,277,161
		Capital Projects Fund				
		Revenue from Use of Money & Property				
		Investment Income	23,703	53,929	25,444	25,444
		Total Revenue from Use of Money & Property	23,703	53,929	25,444	25,444
		Charges for Services				
		Other Services	67,464	86,520	0	0
		Total Charges for Services	67,464	86,520	0	0
		Miscellaneous Revenues				
		Loan Repayment	(29,975)	0	0	0
		Miscellaneous Revenues	22	0	0	0
		Total Miscellaneous Revenues	(29,953)	0	0	0
		Other Financing Sources				
		Operating Transfers In	4,625,139	572,915	0	0
		Total Other Financing Sources	4,625,139	572,915	0	0
		Total Capital Projects Fund	4,686,353	713,364	25,444	25,444
		Facility Master Plan Projects				
		Revenue from Use of Money & Property				
		Investment Income	231,481	176,433	200,000	200,000
		Total Revenue from Use of Money & Property	231,481	176,433	200,000	200,000
		Intergovernmental Revenues				

Fund	Financing Source Category	Financing Source Account	2016-17 Final Actual	2017-18 Actuals	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		State Aid - Construction Capital Grants	303,820	9,139,979	41,956,596	41,956,596
		Total Intergovernmental Revenues	303,820	9,139,979	41,956,596	41,956,596
		Miscellaneous Revenues				
		Miscellaneous Revenues	5,000	0	0	0
		Other Reimbursement	188,639	127,621	353,016	353,016
		Total Miscellaneous Revenues	193,639	127,621	353,016	353,016
		Other Financing Sources				
		Operating Transfers In	28,341,780	78,988,279	21,312,873	21,312,873
		Total Other Financing Sources	28,341,780	78,988,279	21,312,873	21,312,873
		Total Facility Master Plan Projects	29,070,720	88,432,312	63,822,485	63,822,485
		NGEN Radio Project				
		Revenue from Use of Money & Property				
		Investment Income	45,258	32,011	0	0
		Rents and Concessions	0	50,000	25,000	25,000
		Total Revenue from Use of Money & Property	45,258	82,011	25,000	25,000
		Intergovernmental Revenues				
		Aid - Other Governmental Agencies	0	105,963	0	0
		Total Intergovernmental Revenues	0	105,963	0	0
		Total NGEN Radio Project	45,258	187,974	25,000	25,000
		Total All Funds	930,694,906	1,080,645,676	1,038,631,518	1,041,293,607

Description	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Function

ED06 - Education	9,887,732	8,795,558	10,394,321	10,694,321
GE01 - General	110,592,649	189,914,243	194,364,797	189,786,746
HS04 - Health & Sanitation	220,394,522	230,648,806	290,704,301	299,191,157
PA05 - Public Assistance	258,450,870	267,483,316	277,816,320	282,114,512
PP02 - Public Protection	257,297,898	271,714,232	276,625,986	285,024,280
PW03 - Public Ways & Facilities	33,224,169	33,912,553	44,339,732	37,912,574
RC07 - Recreation & Culture	11,634,831	-	-	-
Total Financing Uses by Function	901,482,671	1,002,468,707	1,094,245,457	1,104,723,590

Appropriations for Contingencies

001 - General	-	-	6,345,359	4,650,681
Total Appropriations for Contingencies	-	-	6,345,359	4,650,681

Subtotal Financing Uses	901,482,671	1,002,468,707	1,100,590,816	1,109,374,271
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Provisions for Obligated Fund Balances

002 - Road Fund	-	-	-	386,302
003 - Library Fund	-	-	-	8,991
401 - Facilities Project Fund	-	-	-	49,576
Total Obligated Fund Balances	-	-	-	444,869

Total Financing Uses	901,482,671	1,002,468,707	1,100,590,816	1,109,819,140
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Summarization by Fund

001 - General	601,348,920	625,417,947	665,389,012	677,110,116
002 - Road Fund	33,255,692	33,912,689	44,341,162	38,300,306
003 - Library Fund	9,450,293	8,407,297	9,973,287	10,282,278
005 - In-Home Support Services	742,555	822,566	790,882	790,882
006 - Fish & Game Propagation Fund	36,211	47,202	31,977	31,977
007 - OET	8,178,173	2,616,821	-	2,385
008 - Community Action Partnership	558,277	532,976	558,278	558,278
009 - Inclusionary Housing	35,012	64,884	968,200	968,200
011 - Economic Development Program	43,602	31,906	1,050,700	1,050,700
013 - Community Development Fund	1,083,579	1,770,774	2,148,283	2,148,283

Description	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Function

ED06 - Education	9,887,732	8,795,558	10,394,321	10,694,321
GE01 - General	110,592,649	189,914,243	194,364,797	189,786,746
016 - Emergency Medical Service Fund	443,157	472,349	797,000	797,000
021 - Workforce Development Board	-	6,097,538	8,327,901	8,327,901
022 - Local Revenue Fund	53,551,126	57,467,927	65,676,182	65,690,930
023 - Behavioral Health	102,283,594	111,626,219	126,159,886	126,159,886
024 - Homeland Security Grant	398,202	500,384	517,020	517,020
025 - H&W Realignment	54,709,854	69,349,507	68,249,824	71,422,200
026 - NGEN Operations & Maintenance	-	676,470	1,154,424	1,154,424
401 - Facilities Project Fund	3,376,151	353,525	2,227,585	2,277,161
402 - Capital Projects Fund	4,016,497	1,499,630	1,590,339	1,590,339
404 - Facility Master Plan Projects	24,969,024	80,631,513	99,269,363	99,269,363
405 - NGEN Radio Project	3,002,756	168,583	1,369,511	1,369,511
Total Financing Uses	901,482,671	1,002,468,707	1,100,590,816	1,109,819,140

Function, Activity and Appropriation Unit	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5

General

Communications

Emergency Communications	12,223,818	11,653,415	10,975,981	10,975,981
Total Communications	12,223,818	11,653,415	10,975,981	10,975,981

Counsel

County Counsel	(674,909)	(873,768)	615,368	838,921
Total Counsel	(674,909)	(873,768)	615,368	838,921

Elections

Elections	5,163,795	4,473,705	4,161,462	4,155,378
Total Elections	5,163,795	4,473,705	4,161,462	4,155,378

Finance

Assessor	5,674,699	5,601,238	6,300,137	6,300,137
Auditor-Controller	1,499,620	(9,112)	348,086	456,040
Contracts & Purchasing	(23,264)	(50,810)	(5,336)	(5,336)
Treasurer - Tax Collector	6,418,547	6,997,213	7,756,013	8,017,504
Total Finance	13,569,602	12,538,528	14,398,900	14,768,345

Legislative & Administrative

Annual Audits	138,795	175,692	211,201	211,201
Board of Supervisors	3,866,229	3,760,068	4,012,324	3,992,324
CAO - Administration / Finance / Budget	384,585	(125,155)	(1,385,857)	(1,385,857)
Intergovernmental / Legislative Affairs	1,402,467	1,316,578	990,893	1,161,462
County Memberships	197,874	561,508	889,776	889,776
Office of Community Engagement & Strategic Advoc	634,381	782,704	492,767	492,767
Clerk of the Board	865,040	916,390	912,793	912,793
Total Legislative & Administrative	7,489,371	7,387,785	6,123,897	6,274,466

Other General

Insurance & Other General Expenditures	4,966	0	77,500	77,500
Fleet Services	(128,878)	(824,677)	2,354,379	2,354,379
Vehicle Replacement Program	(497,134)	0	0	0
CAO Auxiliary Services	0	24,711	160,979	160,979
Records Retention	0	(258,567)	15,528	15,528
Laguna Seca Track	0	15,098,163	24,007,772	24,007,772

Function, Activity and Appropriation Unit	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Risk Management	(68,698)	0	(1,579)	0
Enterprise Risk	481,852	118,083	195,000	195,000
Information Technology Systems	734,610	14,301,817	17,317,409	17,317,409
Courier & Mail Services	1,092	1,929	(1,711)	(1,711)
Shuttle Operations	244,470	0	0	0
Surveyor	1,081,956	1,098,643	1,212,808	1,212,808
Total Other General	1,854,235	29,560,102	45,338,085	45,339,664
Other Financing Uses				
Other Financing Uses	37,091,524	39,131,445	27,671,875	22,314,762
Total Other Financing Uses	37,091,524	39,131,445	27,671,875	22,314,762
Plant Acquisition				
NGEN Operations & Maintenance	0	676,470	1,154,424	1,154,424
Capital Projects	4,016,497	1,499,630	1,590,339	1,590,339
Facility Master Plan Projects	18,651,551	74,558,186	66,705,607	66,705,607
Total Plant Acquisition	22,668,047	76,734,286	69,450,370	69,450,370
Personnel				
Equal Opportunity Office	(8,499)	(206,384)	238,501	278,501
Human Resources	909,328	1,311,562	(728,511)	(728,511)
Total Personnel	900,829	1,105,179	(490,010)	(450,010)
Property Management				
Architectural Services	(93,885)	(984,376)	532,026	532,026
Facilities Maintenance Projects	3,376,151	353,525	2,227,585	2,227,585
Facilities Services	(293,936)	2,797,046	4,640,163	4,640,163
Utilities	2,404,844	3,560,471	3,920,564	3,920,564
Property Management	0	368,039	473,366	473,366
Total Property Management	5,393,173	6,094,705	11,793,704	11,793,704
Promotion				
Development Set-Aside	1,875,396	1,875,396	1,987,454	1,987,454
Total Promotion	1,875,396	1,875,396	1,987,454	1,987,454
Housing Successor Agencies				
Inclusionary Housing	35,012	64,884	968,200	968,200
Total Housing Successor Agencies	35,012	64,884	968,200	968,200

Function, Activity and Appropriation Unit	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Other Agencies				
NGEN Radio Project	3,002,756	168,583	1,369,511	1,369,511
Total Other Agencies	3,002,756	168,583	1,369,511	1,369,511
Public Protection				
Detention & Correction				
Probation	42,101,342	45,498,527	49,629,521	49,629,521
Probation - AB118	14,478,376	16,695,408	23,471,863	23,471,863
Sheriff - Corrections Operations	41,305,581	46,944,166	46,198,907	46,324,674
Sheriff - Inmate Medical Costs	9,159,327	8,937,404	9,727,842	9,727,842
Sheriff - AB118	6,300,000	6,831,655	6,650,000	6,650,000
Total Detention & Correction	113,344,626	124,907,159	135,678,133	135,803,900
Judicial				
Courts	7,983,302	7,783,454	7,846,286	7,846,286
Child Support Services	10,733,175	10,429,115	11,145,527	11,145,527
Civil Grand Jury	166,496	146,451	126,697	159,336
District Attorney	24,462,244	24,688,490	25,754,038	26,016,876
District Attorney - AB118	320,915	350,000	533,466	533,466
Public Defender	11,660,040	12,774,704	13,051,840	13,051,840
Public Defender - AB118	115,191	151,500	317,511	332,259
Total Judicial	55,441,362	56,323,713	58,775,365	59,085,590
Other Protection				
Clerk-Recorder	2,954,085	2,876,409	2,495,845	2,495,845
Office of Emergency Services	1,111,836	973,099	908,760	908,760
Contributions	3,302,364	3,626,367	3,660,847	3,710,847
Homeland Security Grant	398,202	500,384	517,020	517,020
Economic Opportunity Administration	1,449,657	2,137,383	869,035	868,688
Animal Services	1,845,164	2,017,414	1,845,474	2,399,928
Public Guardian / Administrator	2,215,503	2,514,631	1,948,675	1,948,675
Fish & Game Propagation	36,211	0	0	0
Planning Services	6,193,597	5,530,392	4,267,624	4,439,012

Function, Activity and Appropriation Unit	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Litter Control	395,392	475,065	377,086	377,086
Environmental Services	1,276,299	1,152,384	1,290,230	1,327,287
Fish & Game Propagation	0	47,202	31,977	31,977
Sheriff - Coroner Operations	1,991,724	2,082,329	2,287,012	2,287,012
Total Other Protection	23,170,034	23,933,060	20,499,585	21,312,137
Protection Inspection				
Agriculture Commissioner	11,276,398	10,380,040	10,911,569	11,123,845
Building Services	7,360,364	7,164,461	6,258,486	6,428,851
RMA Administration	2,259,728	3,969,705	(1,179,229)	5,023,756
Total Protection Inspection	20,896,490	21,514,206	15,990,826	22,576,452
Police Protection				
Sheriff - Admin & Enforcement Ops	44,445,287	45,036,093	45,682,077	46,246,201
Total Police Protection	44,445,287	45,036,093	45,682,077	46,246,201
Public Ways & Facilities				
Public Ways				
Roads & Bridges	33,255,692	33,912,689	44,341,162	37,914,004
Total Public Ways	33,255,692	33,912,689	44,341,162	37,914,004
County Service Areas				
Special Districts Administration	(31,522)	(136)	(1,430)	(1,430)
Total County Service Areas	(31,522)	(136)	(1,430)	(1,430)
Health & Sanitation				
California Childrens Services				
Children's Medical Services	6,278,781	6,705,231	5,046,700	5,163,704
Total California Childrens Services	6,278,781	6,705,231	5,046,700	5,163,704
Hospital Care				
Medical Care Services	3,900,648	3,900,648	3,900,648	3,900,648
Emergency Medical Services	205,294	327,117	154,897	154,897
EMS - Uncompensated Care	443,157	472,349	797,000	797,000
Total Hospital Care	4,549,099	4,700,113	4,852,545	4,852,545

Function, Activity and Appropriation Unit	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Health				
Public Health	15,401,840	17,690,722	14,863,340	19,855,202
Environmental Health	8,140,585	9,062,093	10,141,765	10,347,379
Clinic Services	40,608,784	43,801,136	58,035,538	58,035,538
Behavioral Health	99,180,447	107,461,400	112,936,165	112,936,165
Health Realignment	10,649,826	8,461,374	9,970,626	13,143,002
Health Dept. Administration	2,343,814	(2,952,625)	1,902,824	1,902,824
BH 2011 Realignment	13,751,974	15,000,000	15,043,847	15,043,847
BH 1991 Realignment	9,855,548	10,300,000	11,900,000	11,900,000
Whole Person Care	3,103,146	4,164,819	13,223,721	13,223,721
Total Health	203,035,965	212,988,920	248,017,826	256,387,678
Sanitation				
County Disposal Sites	213,205	181,215	223,474	223,474
Total Sanitation	213,205	181,215	223,474	223,474
Enterprise Fund				
NMC Capital Projects	6,317,474	6,073,327	32,563,756	32,563,756
Total Enterprise Fund	6,317,474	6,073,327	32,563,756	32,563,756
Public Assistance				
Administration				
Social Services	119,207,152	109,759,402	117,869,304	120,046,594
Community Action Partnership	558,277	532,976	558,278	558,278
IHSS Public Authority	742,555	822,566	790,882	790,882
Social Services Realignment	34,204,480	50,588,133	46,379,198	46,379,198
Total Administration	154,712,464	161,703,078	165,597,662	167,774,952
Aid Programs				
Entitlement Programs	70,406,672	69,991,840	74,286,474	74,286,474
Total Aid Programs	70,406,672	69,991,840	74,286,474	74,286,474
General Relief				
Entitlement Programs - Gen. Assistance	767,997	1,213,663	1,299,712	1,299,712
Total General Relief	767,997	1,213,663	1,299,712	1,299,712

Function, Activity and Appropriation Unit	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Other Assistance				
Workforce Development Board	0	6,097,538	8,327,901	8,327,901
Community Development	1,083,579	1,770,774	2,148,283	2,148,283
Economic Development Reuse/Grant	43,602	31,906	1,050,700	1,050,700
Office for Employment Training	8,178,173	2,616,821	0	2,385
Community Programs	1,520,297	2,449,478	137,996	2,206,464
Senior & Aging Services	2,165,859	2,129,724	2,114,011	2,114,060
Social Services - AB118	18,584,671	18,439,364	19,659,495	19,659,495
Office for Employment Training	0	0	2,061,619	2,061,619
Total Other Assistance	31,576,180	33,535,605	35,500,005	37,570,907
Veteran's Services				
Military & Veterans' Services	987,558	1,039,130	1,132,467	1,182,467
Total Veteran's Services	987,558	1,039,130	1,132,467	1,182,467
Education				
Agriculture Education				
Cooperative Extension Service	437,439	388,261	421,034	421,034
Total Agriculture Education	437,439	388,261	421,034	421,034
Library Services				
Library	9,450,293	8,407,297	9,973,287	10,273,287
Total Library Services	9,450,293	8,407,297	9,973,287	10,273,287
Recreation & Culture				
Recreation Facilities				
Parks	11,634,831	0	0	0
Total Recreation Facilities	11,634,831	0	0	0
Total Recreation & Culture	11,634,831	0	0	0
Grand Total Financing Uses by Function	901,482,572	1,002,468,707	1,094,245,457	1,104,723,590

Appropriation Unit: ACR001 - Assessor

Function: General

Activity: Finance
 Units: 8003

Detail by Revenue Category and Expenditure Object 1	2016-17 Actual 2	2017-18 Actual 3	2018-19 Recommended 4	2018-19 Adopted by the Board of Supervisors 5
Revenue				
50 Intergovernmental Revenues	236,635	165,044	65,000	65,000
70 Charges for Services	1,150,272	1,245,660	1,410,000	1,410,000
Total Revenue	1,386,907	1,410,704	1,475,000	1,475,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,843,809	4,623,618	5,405,599	5,405,599
20 Services and Supplies	644,309	591,106	357,316	357,316
30 Other Charges	186,580	386,514	527,222	527,222
40 Capital Assets	0	0	10,000	10,000
Total Expenditures/Appropriations	5,674,699	5,601,238	6,300,137	6,300,137
Net Contribution (Cost)	(4,287,791)	(4,190,534)	(4,825,137)	(4,825,137)

Appropriation Unit: ACR002 - Clerk-Recorder

Function: Public Protection

Activity: Other Protection

Units: 8004

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	170,628	163,424	180,000	180,000
70 Charges for Services	2,699,905	4,606,250	2,410,000	2,410,000
80 Miscellaneous Revenues	937	2,324	5,000	5,000
Total Revenue	2,871,470	4,771,998	2,595,000	2,595,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,438,383	1,624,993	1,744,092	1,744,092
20 Services and Supplies	744,820	899,879	407,949	407,949
30 Other Charges	318,761	341,797	243,804	243,804
40 Capital Assets	452,121	9,740	100,000	100,000
Total Expenditures/Appropriations	2,954,085	2,876,409	2,495,845	2,495,845
Net Contribution (Cost)	(82,615)	1,895,588	99,155	99,155

Appropriation Unit: AGR001 - Agriculture Commissioner

Function: Public Protection

Activity: Protection Inspection

Units: 8001 8002

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	375,027	379,265	370,000	370,000
30 Fines, Forfeitures, and Penalties	42,366	23,315	30,000	30,000
50 Intergovernmental Revenues	4,886,536	4,610,631	4,996,727	4,996,727
70 Charges for Services	2,220,019	1,883,382	2,196,832	2,195,936
80 Miscellaneous Revenues	4,084	2,609	2,100	2,100
90 Other Financing Sources	0	8,034	0	0
Total Revenue	7,528,033	6,907,235	7,595,659	7,594,763
Expenditure/Appropriation				
10 Salaries and Employee Benefits	7,388,776	7,848,434	9,054,941	9,244,067
20 Services and Supplies	2,773,810	2,413,566	1,337,292	1,360,442
30 Other Charges	(64,833)	37,520	518,236	518,236
40 Capital Assets	146,767	80,521	0	0
50 Other Financing Uses	1,031,879	0	1,100	1,100
Total Expenditures/Appropriations	11,276,398	10,380,040	10,911,569	11,123,845
Net Contribution (Cost)	(3,748,365)	(3,472,805)	(3,315,910)	(3,529,082)

Appropriation Unit: AUD001 - Auditor-Controller

Function: General

Activity: Finance

Units: 8011 8371 8372 8373 8374 8375

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	493,484	492,962	500,847	500,847
80 Miscellaneous Revenues	54	6,328	0	0
Total Revenue	493,538	499,290	500,847	500,847
Expenditure/Appropriation				
10 Salaries and Employee Benefits	7,185,561	7,406,893	6,015,867	6,123,821
20 Services and Supplies	2,553,738	2,502,576	350,402	350,402
30 Other Charges	(8,239,678)	(9,918,582)	(6,018,183)	(6,018,183)
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	1,499,620	(9,112)	348,086	456,040
Net Contribution (Cost)	(1,006,082)	508,402	152,761	44,807

Appropriation Unit: AUD002 - Annual Audits

Function: General

Activity: Legislative & Administrative
 Units: 8010

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	313,533	329,003	583,629	583,629
30 Other Charges	(174,738)	(153,312)	(372,428)	(372,428)
Total Expenditures/Appropriations	138,795	175,692	211,201	211,201
Net Contribution (Cost)	(138,795)	(175,692)	(211,201)	(211,201)

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	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,969,860	2,984,597	3,048,050	3,048,050
20 Services and Supplies	264,929	227,799	208,694	188,694
30 Other Charges	631,441	547,672	755,580	755,580
Total Expenditures/Appropriations	3,866,229	3,760,068	4,012,324	3,992,324
Net Contribution (Cost)	(3,866,229)	(3,760,068)	(4,012,324)	(3,992,324)

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

Function: General

Activity: Legislative & Administrative
 Units: 8045 8046

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	1,007	18	0	0
Total Revenue	1,007	18	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,358,306	2,353,624	2,692,905	2,692,905
20 Services and Supplies	217,042	137,340	153,352	153,352
30 Other Charges	(2,190,763)	(2,616,119)	(4,232,114)	(4,232,114)
Total Expenditures/Appropriations	384,585	(125,155)	(1,385,857)	(1,385,857)
Net Contribution (Cost)	(383,578)	125,172	1,385,857	1,385,857

Appropriation Unit: CAO002 - Contracts & Purchasing

Function: General

Activity: Finance
 Units: 8047

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	11,500	1,000	0	0
80 Miscellaneous Revenues	0	20,455	0	0
Total Revenue	11,500	21,455	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	864,518	891,058	986,225	986,225
20 Services and Supplies	151,329	107,144	61,367	61,367
30 Other Charges	(1,039,111)	(1,049,012)	(1,052,928)	(1,052,928)
Total Expenditures/Appropriations	(23,264)	(50,810)	(5,336)	(5,336)
Net Contribution (Cost)	34,764	72,265	5,336	5,336

Appropriation Unit: CAO004 - Intergovernmental / Legislative Affairs

Function: General

Activity: Legislative & Administrative
 Units: 8054

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	0	400	0	0
Total Revenue	0	400	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	971,823	929,173	692,646	833,215
20 Services and Supplies	444,946	387,353	371,384	401,384
30 Other Charges	(14,303)	51	(73,137)	(73,137)
Total Expenditures/Appropriations	1,402,467	1,316,578	990,893	1,161,462
Net Contribution (Cost)	(1,402,467)	(1,316,178)	(990,893)	(1,161,462)

Appropriation Unit: CAO005 - Office of Emergency Services

Function: Public Protection

Activity: Other Protection

Units: 8056

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	213,252	214,907	214,000	214,000
80 Miscellaneous Revenues	0	19,000	0	0
Total Revenue	213,252	233,907	214,000	214,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	639,914	587,247	664,834	664,834
20 Services and Supplies	412,506	299,686	179,534	179,534
30 Other Charges	46,247	13,713	64,392	64,392
40 Capital Assets	13,169	72,454	0	0
Total Expenditures/Appropriations	1,111,836	973,099	908,760	908,760
Net Contribution (Cost)	(898,584)	(739,192)	(694,760)	(694,760)

Appropriation Unit: CAO007 - Contributions

Function: Public Protection

Activity: Other Protection

Units: 8028 8029

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	2,976,816	3,144,425	2,976,816	2,976,816
80 Miscellaneous Revenues	0	250,000	0	0
Total Revenue	2,976,816	3,394,425	2,976,816	2,976,816
Expenditure/Appropriation				
20 Services and Supplies	70,000	138,410	0	0
30 Other Charges	3,232,364	3,487,957	3,660,847	3,710,847
Total Expenditures/Appropriations	3,302,364	3,626,367	3,660,847	3,710,847
Net Contribution (Cost)	(325,548)	(231,942)	(684,031)	(734,031)

Appropriation Unit: CAO008 - Courts

Function: Public Protection

Activity: Judicial
 Units: 8031

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	3,011,053	2,707,557	2,734,701	2,734,701
40 Revenue from Use of Money & Property	5,979	4,996	8,300	8,300
70 Charges for Services	110,028	75,623	103,285	103,285
80 Miscellaneous Revenues	60	2,606	0	0
Total Revenue	3,127,119	2,790,782	2,846,286	2,846,286
Expenditure/Appropriation				
20 Services and Supplies	22,344	16,758	22,800	22,800
30 Other Charges	7,960,958	7,766,696	7,823,486	7,823,486
Total Expenditures/Appropriations	7,983,302	7,783,454	7,846,286	7,846,286
Net Contribution (Cost)	(4,856,183)	(4,992,672)	(5,000,000)	(5,000,000)

Appropriation Unit: CAO013 - County Memberships

Function: General

Activity: Legislative & Administrative
 Units: 8035

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	250,000	250,000
Total Revenue	0	0	250,000	250,000
Expenditure/Appropriation				
20 Services and Supplies	197,874	141,508	889,776	889,776
30 Other Charges	0	420,000	0	0
Total Expenditures/Appropriations	197,874	561,508	889,776	889,776
Net Contribution (Cost)	(197,874)	(561,508)	(639,776)	(639,776)

Appropriation Unit: CAO014 - Insurance & Other General Expenditures

Function: General

Activity: Other General

Units: 8039

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	4,966	0	48,250	48,250
30 Other Charges	0	0	29,250	29,250
Total Expenditures/Appropriations	4,966	0	77,500	77,500
Net Contribution (Cost)	(4,966)	0	(77,500)	(77,500)

Appropriation Unit: CAO016 - Medical Care Services

Function: Health & Sanitation

Activity: Hospital Care
 Units: 8037

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
50 Other Financing Uses	3,900,648	3,900,648	3,900,648	3,900,648
Total Expenditures/Appropriations	3,900,648	3,900,648	3,900,648	3,900,648
Net Contribution (Cost)	(3,900,648)	(3,900,648)	(3,900,648)	(3,900,648)

Appropriation Unit: CAO017 - Other Financing Uses

Function: General

Activity: Other Financing Uses
 Units: 8038

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	0	225,000	225,000
Total Revenue	0	0	225,000	225,000
Expenditure/Appropriation				
20 Services and Supplies	182,677	8,219	350,000	350,000
30 Other Charges	435,327	(5,553,127)	(5,530,136)	(5,530,136)
50 Other Financing Uses	36,473,520	44,676,353	30,452,011	25,094,898
60 Extraordinary Items	0	0	2,400,000	2,400,000
Total Expenditures/Appropriations	37,091,524	39,131,445	27,671,875	22,314,762
Net Contribution (Cost)	(37,091,524)	(39,131,445)	(27,446,875)	(22,089,762)

Appropriation Unit: CAO019 - Non-Program Revenue

Function: General

Activity: Finance
 Units: 8041

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	185,015,280	210,506,787	197,972,430	200,326,609
20 Licenses, Permits, and Franchises	5,104,107	4,802,083	4,852,484	4,852,484
30 Fines, Forfeitures, and Penalties	2,352,518	2,324,126	2,352,518	2,352,518
40 Revenue from Use of Money & Property	2,490,156	2,829,670	2,099,794	2,099,794
50 Intergovernmental Revenues	1,881,475	11,681,749	1,369,543	1,369,543
70 Charges for Services	884,769	1,059,638	884,769	884,769
80 Miscellaneous Revenues	3,862,828	4,412,561	3,840,104	3,840,104
Total Revenue	201,591,133	237,616,614	213,371,642	215,725,821
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	201,591,133	237,616,614	213,371,642	215,725,821

Appropriation Unit: CAO020 - Contingencies

Function: General

Activity: Contingencies

Units: 8034

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	7,200,000	0	0
Total Revenue	0	7,200,000	0	0
Expenditure/Appropriation				
70 Appropriation for Contingencies	0	0	6,345,359	4,650,681
Total Expenditures/Appropriations	0	0	6,345,359	4,650,681
Net Contribution (Cost)	0	7,200,000	(6,345,359)	(4,650,681)

Appropriation Unit: CAO023 - Homeland Security Grant

Function: Public Protection

Activity: Other Protection

Units: 8412

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	2,563	2,580	0	0
50 Intergovernmental Revenues	396,454	498,005	517,020	517,020
80 Miscellaneous Revenues	1,639	0	0	0
Total Revenue	400,656	500,585	517,020	517,020
Expenditure/Appropriation				
20 Services and Supplies	383,189	424,224	515,467	515,467
30 Other Charges	3,402	8,516	1,553	1,553
40 Capital Assets	11,611	67,644	0	0
Total Expenditures/Appropriations	398,202	500,384	517,020	517,020
Net Contribution (Cost)	2,455	201	0	0

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

Function: General

Activity: Legislative & Administrative
 Units: 8440

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	364,062	419,366	419,366
80 Miscellaneous Revenues	20,000	0	0	0
Total Revenue	20,000	364,062	419,366	419,366
Expenditure/Appropriation				
10 Salaries and Employee Benefits	487,746	415,732	43,408	43,408
20 Services and Supplies	32,865	124,816	429,580	429,580
30 Other Charges	113,770	242,156	19,779	19,779
Total Expenditures/Appropriations	634,381	782,704	492,767	492,767
Net Contribution (Cost)	(614,381)	(418,642)	(73,401)	(73,401)

Appropriation Unit: CAO025 - Fleet Services

Function: General

Activity: Other General

Units: 8451 8452

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	0	5	0	0
70 Charges for Services	128,947	130,931	300,000	300,000
90 Other Financing Sources	31,511	49,909	0	0
Total Revenue	160,458	180,845	300,000	300,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,753,105	1,937,290	2,144,288	2,144,288
20 Services and Supplies	3,074,563	2,961,644	4,103,211	4,103,211
30 Other Charges	(4,956,546)	(5,728,215)	(4,983,120)	(4,983,120)
40 Capital Assets	0	4,605	90,000	90,000
50 Other Financing Uses	0	0	1,000,000	1,000,000
Total Expenditures/Appropriations	(128,878)	(824,677)	2,354,379	2,354,379
Net Contribution (Cost)	289,336	1,005,522	(2,054,379)	(2,054,379)

Appropriation Unit: CAO026 - Vehicle Replacement Program

Function: General

Activity: Other General

Units: 8453

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	2,757	0	0	0
90 Other Financing Sources	142,166	0	0	0
Total Revenue	144,923	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	2,631	0	0	0
30 Other Charges	(2,597,799)	0	0	0
40 Capital Assets	2,098,033	0	0	0
Total Expenditures/Appropriations	(497,134)	0	0	0
Net Contribution (Cost)	642,057	0	0	0

Appropriation Unit: CAO027 - CAO Auxiliary Services

Function: General

Activity: Other General

Units: 8472

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	18,337	32,000	32,000
Total Revenue	0	18,337	32,000	32,000
Expenditure/Appropriation				
20 Services and Supplies	0	5,786	160,979	160,979
40 Capital Assets	0	18,924	0	0
Total Expenditures/Appropriations	0	24,711	160,979	160,979
Net Contribution (Cost)	0	(6,374)	(128,979)	(128,979)

Appropriation Unit: CAO028 - Records Retention

Function: General

Activity: Other General

Units: 8474

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	1,245	0	0
Total Revenue	0	1,245	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	282,401	304,267	304,267
20 Services and Supplies	0	97,171	214,959	214,959
30 Other Charges	0	(677,396)	(516,698)	(516,698)
40 Capital Assets	0	39,256	13,000	13,000
Total Expenditures/Appropriations	0	(258,567)	15,528	15,528
Net Contribution (Cost)	0	259,813	(15,528)	(15,528)

Appropriation Unit: CAO029 - Laguna Seca Track

Function: General

Activity: Other General
 Units: 8441

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	13,761,735	17,585,100	17,585,100
90 Other Financing Sources	0	1,525	0	0
Total Revenue	0	13,763,260	17,585,100	17,585,100
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	1,444	1,512	1,512
20 Services and Supplies	0	13,637,271	15,852,638	15,852,638
30 Other Charges	0	1,295	0	0
40 Capital Assets	0	1,458,153	0	0
50 Other Financing Uses	0	0	8,153,622	8,153,622
Total Expenditures/Appropriations	0	15,098,163	24,007,772	24,007,772
Net Contribution (Cost)	0	(1,334,903)	(6,422,672)	(6,422,672)

Appropriation Unit: CAO030 - Workforce Development Board

Function: Public Assistance

Activity: Other Assistance

Units: 8478

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	5,407,618	7,658,146	7,658,146
80 Miscellaneous Revenues	0	34	0	0
90 Other Financing Sources	0	574,330	669,755	669,755
Total Revenue	0	5,981,982	8,327,901	8,327,901
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	1,434,564	2,054,677	2,054,677
20 Services and Supplies	0	786,540	1,214,269	1,214,269
30 Other Charges	0	1,801,799	3,158,955	3,158,955
50 Other Financing Uses	0	2,074,634	1,900,000	1,900,000
Total Expenditures/Appropriations	0	6,097,538	8,327,901	8,327,901
Net Contribution (Cost)	0	(115,556)	0	0

Appropriation Unit: CAO033 - Natural Disaster Program

Function: Public Protection

Activity: Other Protection

Units: 8503

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	3,834,712	0	0
Total Revenue	0	3,834,712	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	0	3,834,712	0	0

Appropriation Unit: CHI001 - Child Support Services

Function: Public Protection

Activity: Judicial
 Units: 8018

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	23,709	25,333	0	0
50 Intergovernmental Revenues	10,734,356	10,599,958	11,145,527	11,145,527
70 Charges for Services	748	731	0	0
80 Miscellaneous Revenues	436	0	0	0
90 Other Financing Sources	0	15,059	0	0
Total Revenue	10,759,248	10,641,081	11,145,527	11,145,527
Expenditure/Appropriation				
10 Salaries and Employee Benefits	8,879,879	8,782,922	9,697,725	9,697,725
20 Services and Supplies	1,701,336	1,562,372	1,165,533	1,165,533
30 Other Charges	101,058	83,821	282,269	282,269
40 Capital Assets	50,902	0	0	0
Total Expenditures/Appropriations	10,733,175	10,429,115	11,145,527	11,145,527
Net Contribution (Cost)	26,073	211,966	0	0

Appropriation Unit: COB001 - Clerk of the Board

Function: General

Activity: Legislative & Administrative
 Units: 8019 8020

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	0	50	0	0
70 Charges for Services	19,520	21,965	20,000	20,000
80 Miscellaneous Revenues	2,464	1,416	0	0
Total Revenue	21,984	23,431	20,000	20,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	571,228	549,848	554,093	554,093
20 Services and Supplies	194,600	190,363	155,272	155,272
30 Other Charges	99,212	176,179	203,428	203,428
Total Expenditures/Appropriations	865,040	916,390	912,793	912,793
Net Contribution (Cost)	(843,055)	(892,959)	(892,793)	(892,793)

Appropriation Unit: COU001 - County Counsel

Function: General

Activity: Counsel

Units: 8057

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	262,005	295,817	260,000	260,000
80 Miscellaneous Revenues	0	61,492	0	0
Total Revenue	262,005	357,308	260,000	260,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,525,461	5,924,844	5,670,868	5,894,421
20 Services and Supplies	765,233	425,346	437,902	437,902
30 Other Charges	(6,965,603)	(7,223,958)	(5,493,402)	(5,493,402)
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	(674,909)	(873,768)	615,368	838,921
Net Contribution (Cost)	936,914	1,231,077	(355,368)	(578,921)

Appropriation Unit: COU002 - Risk Management

Function: General

Activity: Other General
 Units: 8407

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	851,514	1,067,966	1,944,129	1,944,129
20 Services and Supplies	107,128	110,394	66,429	66,429
30 Other Charges	(1,027,340)	(1,178,360)	(2,012,137)	(2,010,558)
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	(68,698)	0	(1,579)	0
Net Contribution (Cost)	68,698	(0)	1,579	0

Appropriation Unit: COU005 - Civil Grand Jury

Function: Public Protection

Activity: Judicial
 Units: 8405

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	63,980	71,644	74,068	74,068
20 Services and Supplies	44,416	63,874	86,732	86,732
30 Other Charges	58,100	10,932	(34,103)	(1,464)
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	166,496	146,451	126,697	159,336
Net Contribution (Cost)	(166,496)	(146,451)	(126,697)	(159,336)

Appropriation Unit: COU006 - Enterprise Risk

Function: General

Activity: Other General

Units: 8429

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	10,967	0	0
Total Revenue	0	10,967	0	0
Expenditure/Appropriation				
20 Services and Supplies	480,592	79,000	189,627	189,627
30 Other Charges	1,260	39,083	5,373	5,373
Total Expenditures/Appropriations	481,852	118,083	195,000	195,000
Net Contribution (Cost)	(481,852)	(107,116)	(195,000)	(195,000)

Appropriation Unit: DE0001 - Economic Opportunity Administration

Function: Public Protection

Activity: Other Protection

Units: 8221

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	301	0	0	0
80 Miscellaneous Revenues	19	0	0	0
Total Revenue	319	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,114,319	1,241,684	825,463	825,463
20 Services and Supplies	254,033	808,497	90,543	90,543
30 Other Charges	81,305	87,202	(46,971)	(47,318)
Total Expenditures/Appropriations	1,449,657	2,137,383	869,035	868,688
Net Contribution (Cost)	(1,449,338)	(2,137,383)	(869,035)	(868,688)

Appropriation Unit: DEO002 - Inclusionary Housing

Function: General

Activity: Housing Successor Agencies
 Units: 8208

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	48,602	31,306	25,000	25,000
70 Charges for Services	170,545	51,338	7,500	7,500
80 Miscellaneous Revenues	0	0	0	0
Total Revenue	219,148	82,644	32,500	32,500
Expenditure/Appropriation				
20 Services and Supplies	35,012	64,884	318,200	318,200
50 Other Financing Uses	0	0	650,000	650,000
Total Expenditures/Appropriations	35,012	64,884	968,200	968,200
Net Contribution (Cost)	184,136	17,760	(935,700)	(935,700)

Appropriation Unit: DEO003 - Community Development

Function: Public Assistance

Activity: Other Assistance

Units: 8199 8200

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	64,216	154,764	15,000	15,000
50 Intergovernmental Revenues	1,135,371	1,476,159	1,376,025	1,376,025
70 Charges for Services	0	3,319	0	0
80 Miscellaneous Revenues	(619)	11,196	0	0
Total Revenue	1,198,969	1,645,438	1,391,025	1,391,025
Expenditure/Appropriation				
20 Services and Supplies	872,025	1,559,220	1,548,283	1,548,283
30 Other Charges	211,554	211,554	0	0
50 Other Financing Uses	0	0	600,000	600,000
Total Expenditures/Appropriations	1,083,579	1,770,774	2,148,283	2,148,283
Net Contribution (Cost)	115,390	(125,336)	(757,258)	(757,258)

Appropriation Unit: DEO016 - WorkForce Investment Board

Function: Public Assistance

Activity: Other Assistance

Units: 8396

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	1,927	0	0
Total Revenue	0	1,927	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	0	1,927	0	0

Appropriation Unit: DE0019 - Development Set-Aside

Function: General

Activity: Promotion

Units: 8043

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	1,875,396	1,875,396	1,987,454	1,987,454
Total Expenditures/Appropriations	1,875,396	1,875,396	1,987,454	1,987,454
Net Contribution (Cost)	(1,875,396)	(1,875,396)	(1,987,454)	(1,987,454)

Appropriation Unit: DE0020 - Economic Development Reuse/Grant

Function: Public Assistance

Activity: Other Assistance

Units: 8044

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	39,920	32,484	100,200	100,200
70 Charges for Services	0	0	50,000	50,000
80 Miscellaneous Revenues	1,813	3,899	0	0
Total Revenue	41,732	36,383	150,200	150,200
Expenditure/Appropriation				
20 Services and Supplies	43,602	31,256	150,000	150,000
30 Other Charges	0	650	700	700
50 Other Financing Uses	0	0	900,000	900,000
Total Expenditures/Appropriations	43,602	31,906	1,050,700	1,050,700
Net Contribution (Cost)	(1,869)	4,477	(900,500)	(900,500)

Appropriation Unit: DEO026 - Office for Employment Training

Function: Public Assistance

Activity: Other Assistance

Units: 8427

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	(1,292)	(2,544)	0	0
50 Intergovernmental Revenues	6,907,517	31,213	0	0
80 Miscellaneous Revenues	815	9,498	0	0
90 Other Financing Sources	1,199,387	2,404,854	0	0
Total Revenue	8,106,427	2,443,021	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,156,150	2,377,730	0	0
20 Services and Supplies	1,097,886	285,716	0	0
30 Other Charges	2,924,138	(46,625)	0	2,385
Total Expenditures/Appropriations	8,178,173	2,616,821	0	2,385
Net Contribution (Cost)	(71,745)	(173,800)	0	(2,385)

Appropriation Unit: DIS001 - District Attorney

Function: Public Protection

Activity: Judicial
 Units: 8062 8063

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,330,906	3,336,150	3,134,966	3,118,842
40 Revenue from Use of Money & Property	139	126	135	135
50 Intergovernmental Revenues	8,473,826	10,313,561	9,179,593	9,179,593
70 Charges for Services	558,505	756,871	736,260	736,260
80 Miscellaneous Revenues	434,952	483,885	393,292	393,292
90 Other Financing Sources	789,443	1,083,324	1,522,931	1,522,931
Total Revenue	12,587,771	15,973,917	14,967,177	14,951,053
Expenditure/Appropriation				
10 Salaries and Employee Benefits	20,758,467	21,957,115	22,966,635	23,172,973
20 Services and Supplies	4,253,819	3,343,208	2,932,243	2,950,943
30 Other Charges	(607,185)	(664,360)	(144,840)	(144,840)
40 Capital Assets	57,143	52,526	0	37,800
Total Expenditures/Appropriations	24,462,244	24,688,490	25,754,038	26,016,876
Net Contribution (Cost)	(11,874,473)	(8,714,573)	(10,786,861)	(11,065,823)

Appropriation Unit: DIS002 - District Attorney - AB118

Function: Public Protection

Activity: Judicial
 Units: 8063

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	325,555	377,497	406,000	406,000
Total Revenue	325,555	377,497	406,000	406,000
Expenditure/Appropriation				
50 Other Financing Uses	320,915	350,000	533,466	533,466
Total Expenditures/Appropriations	320,915	350,000	533,466	533,466
Net Contribution (Cost)	4,640	27,497	(127,466)	(127,466)

Appropriation Unit: ELE001 - Elections

Function: General

Activity: Elections

Units: 8064

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	183,750	329,154	7,500	7,500
70 Charges for Services	2,322,036	564,141	1,148,635	1,148,635
80 Miscellaneous Revenues	0	20,709	0	0
Total Revenue	2,505,786	914,004	1,156,135	1,156,135
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,457,738	1,535,177	1,616,359	1,616,359
20 Services and Supplies	3,265,578	2,116,785	2,678,069	2,678,069
30 Other Charges	440,479	121,764	(132,966)	(139,050)
40 Capital Assets	0	437,631	0	0
50 Other Financing Uses	0	262,348	0	0
Total Expenditures/Appropriations	5,163,795	4,473,705	4,161,462	4,155,378
Net Contribution (Cost)	(2,658,009)	(3,559,700)	(3,005,327)	(2,999,243)

Appropriation Unit: EME001 - Emergency Communications

Function: General

Activity: Communications
 Units: 8065

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	137,954	125,150	126,820	126,820
50 Intergovernmental Revenues	3,260,478	3,620,966	3,490,458	3,490,458
70 Charges for Services	7,923,897	5,423,763	5,723,743	5,723,743
80 Miscellaneous Revenues	207,281	2,101,895	0	0
Total Revenue	11,529,609	11,271,774	9,341,021	9,341,021
Expenditure/Appropriation				
10 Salaries and Employee Benefits	8,578,998	9,040,548	9,338,987	9,338,987
20 Services and Supplies	2,538,090	1,788,082	1,211,084	1,211,084
30 Other Charges	(544,108)	376,275	425,910	425,910
40 Capital Assets	1,650,839	448,509	0	0
Total Expenditures/Appropriations	12,223,818	11,653,415	10,975,981	10,975,981
Net Contribution (Cost)	(694,209)	(381,640)	(1,634,960)	(1,634,960)

Appropriation Unit: EME002 - NGEN Radio Project

Function: General

Activity: Other Agencies

Units: 8426

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	45,258	82,011	25,000	25,000
50 Intergovernmental Revenues	0	105,963	0	0
Total Revenue	45,258	187,974	25,000	25,000
Expenditure/Appropriation				
20 Services and Supplies	36,138	136,475	0	0
30 Other Charges	11,770	(78,497)	0	0
40 Capital Assets	2,954,849	110,605	1,369,511	1,369,511
Total Expenditures/Appropriations	3,002,756	168,583	1,369,511	1,369,511
Net Contribution (Cost)	(2,957,498)	19,391	(1,344,511)	(1,344,511)

Appropriation Unit: EME003 - NGEN Operations & Maintenance

Function: General

Activity: Plant Acquisition
 Units: 8480

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	11,843	0	0
70 Charges for Services	0	659,767	1,154,424	1,154,424
Total Revenue	0	671,610	1,154,424	1,154,424
Expenditure/Appropriation				
20 Services and Supplies	0	1,013,363	1,082,124	1,082,124
30 Other Charges	0	(336,893)	0	0
40 Capital Assets	0	0	72,300	72,300
Total Expenditures/Appropriations	0	676,470	1,154,424	1,154,424
Net Contribution (Cost)	0	(4,860)	0	0

Appropriation Unit: EQU001 - Equal Opportunity Office

Function: General

Activity: Personnel
 Units: 8066

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	604,239	790,346	1,048,309	1,048,309
20 Services and Supplies	154,821	102,402	31,780	71,780
30 Other Charges	(767,560)	(1,099,132)	(841,588)	(841,588)
Total Expenditures/Appropriations	(8,499)	(206,384)	238,501	278,501
Net Contribution (Cost)	8,499	206,384	(238,501)	(278,501)

Appropriation Unit: EXT001 - Cooperative Extension Service

Function: Education

Activity: Agriculture Education
 Units: 8021 8022

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	25,073	5,249	32,933	32,933
Total Revenue	25,073	5,249	32,933	32,933
Expenditure/Appropriation				
10 Salaries and Employee Benefits	308,485	294,570	330,922	330,922
20 Services and Supplies	96,869	80,816	79,412	79,412
30 Other Charges	32,085	12,875	10,700	10,700
Total Expenditures/Appropriations	437,439	388,261	421,034	421,034
Net Contribution (Cost)	(412,366)	(383,012)	(388,101)	(388,101)

Appropriation Unit: HEA001 - Animal Services

Function: Public Protection

Activity: Other Protection

Units: 8442

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	166,046	169,504	173,000	173,000
70 Charges for Services	122,811	95,707	206,395	206,395
80 Miscellaneous Revenues	40,158	28,135	85,017	98,017
90 Other Financing Sources	0	0	0	541,454
Total Revenue	329,015	293,346	464,412	1,018,866
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,088,441	1,043,212	1,041,812	1,591,813
20 Services and Supplies	521,477	645,492	555,401	559,854
30 Other Charges	235,246	328,710	248,261	248,261
Total Expenditures/Appropriations	1,845,164	2,017,414	1,845,474	2,399,928
Net Contribution (Cost)	(1,516,150)	(1,724,068)	(1,381,062)	(1,381,062)

Appropriation Unit: HEA003 - Public Health

Function: Health & Sanitation

Activity: Health
 Units: 8124

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	11,591	25,493	24,555	24,555
30 Fines, Forfeitures, and Penalties	28,963	13,470	8,818	8,818
50 Intergovernmental Revenues	8,701,565	9,014,133	9,627,556	10,584,135
70 Charges for Services	1,050,066	826,543	838,058	1,038,393
80 Miscellaneous Revenues	(10)	0	0	0
90 Other Financing Sources	5,698,063	3,536,307	3,202,835	5,716,753
Total Revenue	15,490,238	13,415,945	13,701,822	17,372,654
Expenditure/Appropriation				
10 Salaries and Employee Benefits	12,583,116	11,687,722	10,305,567	14,102,429
20 Services and Supplies	5,820,205	7,905,995	5,724,978	6,919,978
30 Other Charges	(3,137,397)	(2,116,286)	(1,372,125)	(1,372,125)
40 Capital Assets	58,625	15,872	0	0
50 Other Financing Uses	77,291	197,419	204,920	204,920
Total Expenditures/Appropriations	15,401,840	17,690,722	14,863,340	19,855,202
Net Contribution (Cost)	88,397	(4,274,777)	(1,161,518)	(2,482,548)

Appropriation Unit: HEA004 - Children's Medical Services

Function: Health & Sanitation

Activity: California Childrens Services

Units: 8121

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	4,888,095	4,859,970	3,584,402	3,584,402
70 Charges for Services	197,078	263,766	46,103	46,103
80 Miscellaneous Revenues	0	95,561	0	0
90 Other Financing Sources	519,544	1,367,332	1,425,560	1,542,564
Total Revenue	5,604,717	6,586,629	5,056,065	5,173,069
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,461,537	4,551,851	3,706,631	3,823,635
20 Services and Supplies	1,818,127	1,698,691	1,180,158	1,180,158
30 Other Charges	(883)	454,688	159,911	159,911
Total Expenditures/Appropriations	6,278,781	6,705,231	5,046,700	5,163,704
Net Contribution (Cost)	(674,064)	(118,602)	9,365	9,365

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	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	6,349,201	7,234,187	7,652,434	7,652,434
30 Fines, Forfeitures, and Penalties	29,245	46,595	1	1
50 Intergovernmental Revenues	263,632	438,008	477,958	477,958
70 Charges for Services	603,738	873,961	766,390	766,390
80 Miscellaneous Revenues	43,325	199,418	80,012	80,012
90 Other Financing Sources	0	0	1	1
Total Revenue	7,289,141	8,792,170	8,976,796	8,976,796
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,876,056	6,191,940	7,037,234	7,185,276
20 Services and Supplies	1,924,252	2,127,556	4,768,460	4,826,032
30 Other Charges	340,277	630,706	(1,663,929)	(1,663,929)
40 Capital Assets	0	111,892	0	0
Total Expenditures/Appropriations	8,140,585	9,062,093	10,141,765	10,347,379
Net Contribution (Cost)	(851,444)	(269,923)	(1,164,969)	(1,370,583)

Appropriation Unit: HEA006 - Emergency Medical Services

Function: Health & Sanitation

Activity: Hospital Care
 Units: 8109

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	0	148,130	0	0
70 Charges for Services	125,000	125,000	154,087	154,087
80 Miscellaneous Revenues	41,417	0	2,000	2,000
Total Revenue	166,417	273,130	156,087	156,087
Expenditure/Appropriation				
10 Salaries and Employee Benefits	849,571	1,163,468	1,313,872	1,313,872
20 Services and Supplies	696,783	759,273	706,094	706,094
30 Other Charges	(1,346,975)	(1,595,625)	(1,865,069)	(1,865,069)
40 Capital Assets	5,915	0	0	0
Total Expenditures/Appropriations	205,294	327,117	154,897	154,897
Net Contribution (Cost)	(38,877)	(53,987)	1,190	1,190

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	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	136,096	0	0	0
50 Intergovernmental Revenues	1,880,624	5,474,815	2,451,564	2,451,564
70 Charges for Services	37,198,953	52,570,208	48,916,076	48,916,076
80 Miscellaneous Revenues	365,250	522,646	768,250	768,250
90 Other Financing Sources	0	1,000,379	5,441,991	5,441,991
Total Revenue	39,580,924	59,568,048	57,577,881	57,577,881
Expenditure/Appropriation				
10 Salaries and Employee Benefits	26,496,112	28,292,458	39,511,778	39,511,778
20 Services and Supplies	13,221,745	13,028,812	13,963,044	13,963,044
30 Other Charges	838,892	2,204,017	610,545	610,545
40 Capital Assets	52,036	50,849	0	0
50 Other Financing Uses	0	225,000	3,950,171	3,950,171
Total Expenditures/Appropriations	40,608,784	43,801,136	58,035,538	58,035,538
Net Contribution (Cost)	(1,027,861)	15,766,912	(457,657)	(457,657)

Appropriation Unit: HEA008 - Public Guardian / Administrator

Function: Public Protection

Activity: Other Protection
 Units: 8118 8119 8120

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	97,735	23,482	117,000	117,000
70 Charges for Services	305,087	423,820	268,000	268,000
80 Miscellaneous Revenues	15,854	20,691	20,000	20,000
Total Revenue	418,675	467,993	405,000	405,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	866,620	897,760	1,135,214	1,135,214
20 Services and Supplies	379,082	480,328	416,539	416,539
30 Other Charges	969,800	1,136,543	396,922	396,922
Total Expenditures/Appropriations	2,215,503	2,514,631	1,948,675	1,948,675
Net Contribution (Cost)	(1,796,828)	(2,046,638)	(1,543,675)	(1,543,675)

Appropriation Unit: HEA009 - EMS - Uncompensated Care

Function: Health & Sanitation

Activity: Hospital Care
 Units: 8111

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	602,984	599,649	750,000	750,000
40 Revenue from Use of Money & Property	13,538	18,013	7,000	7,000
80 Miscellaneous Revenues	7,244	14,002	15,000	15,000
Total Revenue	623,766	631,664	772,000	772,000
Expenditure/Appropriation				
20 Services and Supplies	443,157	472,349	797,000	797,000
30 Other Charges	0	0	0	0
Total Expenditures/Appropriations	443,157	472,349	797,000	797,000
Net Contribution (Cost)	180,609	159,315	(25,000)	(25,000)

Appropriation Unit: HEA012 - Behavioral Health

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	193,167	111,102	150,000	150,000
40 Revenue from Use of Money & Property	158,110	300,225	154,578	154,578
50 Intergovernmental Revenues	85,544,453	83,851,752	80,208,736	80,208,736
70 Charges for Services	2,004,980	2,326,947	1,760,000	1,760,000
80 Miscellaneous Revenues	415,951	738,703	0	0
90 Other Financing Sources	26,693,958	26,661,738	28,726,525	28,726,525
Total Revenue	115,010,619	113,990,467	110,999,839	110,999,839
Expenditure/Appropriation				
10 Salaries and Employee Benefits	40,398,349	41,220,998	46,123,535	46,123,535
20 Services and Supplies	55,538,389	62,136,618	61,148,171	61,148,171
30 Other Charges	1,548,570	3,929,624	3,414,459	3,414,459
40 Capital Assets	1,695,140	174,160	2,250,000	2,250,000
Total Expenditures/Appropriations	99,180,447	107,461,400	112,936,165	112,936,165
Net Contribution (Cost)	15,830,171	6,529,067	(1,936,326)	(1,936,326)

Appropriation Unit: HEA013 - Health Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8424

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	13,966,898	5,553,469	5,631,400	5,631,400
90 Other Financing Sources	3,367,970	5,176,771	3,617,970	3,617,970
Total Revenue	17,334,868	10,730,240	9,249,370	9,249,370
Expenditure/Appropriation				
50 Other Financing Uses	10,649,826	8,461,374	9,970,626	13,143,002
Total Expenditures/Appropriations	10,649,826	8,461,374	9,970,626	13,143,002
Net Contribution (Cost)	6,685,041	2,268,866	(721,256)	(3,893,632)

Appropriation Unit: HEA014 - Health Dept.Administration

Function: Health & Sanitation

Activity: Health
 Units: 8438

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	776,030	560,304	826,610	826,610
70 Charges for Services	243,078	122,986	112,500	112,500
80 Miscellaneous Revenues	0	102,382	0	0
90 Other Financing Sources	1,033,171	1,107,154	744,644	744,644
Total Revenue	2,052,279	1,892,826	1,683,754	1,683,754
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,548,354	6,148,099	6,731,811	6,731,811
20 Services and Supplies	1,629,576	1,562,972	934,440	934,440
30 Other Charges	(4,834,116)	(10,914,514)	(6,209,765)	(6,209,765)
40 Capital Assets	0	61,477	0	0
50 Other Financing Uses	0	189,340	446,338	446,338
Total Expenditures/Appropriations	2,343,814	(2,952,625)	1,902,824	1,902,824
Net Contribution (Cost)	(291,535)	4,845,451	(219,070)	(219,070)

Appropriation Unit: HEA015 - BH 2011 Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	16,912,836	16,946,289	14,000,000	14,000,000
Total Revenue	16,912,836	16,946,289	14,000,000	14,000,000
Expenditure/Appropriation				
50 Other Financing Uses	13,751,974	15,000,000	15,043,847	15,043,847
Total Expenditures/Appropriations	13,751,974	15,000,000	15,043,847	15,043,847
Net Contribution (Cost)	3,160,862	1,946,289	(1,043,847)	(1,043,847)

Appropriation Unit: HEA016 - BH 1991 Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	10,630,949	10,630,949	10,300,000	10,300,000
Total Revenue	10,630,949	10,630,949	10,300,000	10,300,000
Expenditure/Appropriation				
50 Other Financing Uses	9,855,548	10,300,000	11,900,000	11,900,000
Total Expenditures/Appropriations	9,855,548	10,300,000	11,900,000	11,900,000
Net Contribution (Cost)	775,401	330,949	(1,600,000)	(1,600,000)

Appropriation Unit: HEA017 - Whole Person Care

Function: Health & Sanitation

Activity: Health
 Units: 8473

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,366,926	3,998,204	8,815,814	8,815,814
90 Other Financing Sources	209,842	1,082,859	4,407,907	4,407,907
Total Revenue	5,576,768	5,081,062	13,223,721	13,223,721
Expenditure/Appropriation				
30 Other Charges	2,683,463	1,999,102	13,223,721	13,223,721
50 Other Financing Uses	419,683	2,165,717	0	0
Total Expenditures/Appropriations	3,103,146	4,164,819	13,223,721	13,223,721
Net Contribution (Cost)	2,473,621	916,243	0	0

Appropriation Unit: HRD001 - Human Resources

Function: General

Activity: Personnel

Units: 8401 8402 8403 8404 8445 8496

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	15	15	0	0
80 Miscellaneous Revenues	157	0	0	0
Total Revenue	172	15	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	3,391,020	4,548,538	4,699,729	4,699,729
20 Services and Supplies	491,286	437,525	200,673	200,673
30 Other Charges	(2,972,977)	(3,674,500)	(5,628,913)	(5,628,913)
40 Capital Assets	0	0	0	0
Total Expenditures/Appropriations	909,328	1,311,562	(728,511)	(728,511)
Net Contribution (Cost)	(909,156)	(1,311,547)	728,511	728,511

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	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	350,870	342,090	300,000	300,000
40 Revenue from Use of Money & Property	43,283	32,506	134,117	134,117
70 Charges for Services	722,097	884,514	382,636	382,636
80 Miscellaneous Revenues	11,440	29	0	0
Total Revenue	1,127,690	1,259,139	816,753	816,753
Expenditure/Appropriation				
10 Salaries and Employee Benefits	12,389,788	13,095,140	14,135,315	14,135,315
20 Services and Supplies	7,639,968	9,581,370	9,737,694	9,737,694
30 Other Charges	(22,250,209)	(18,134,833)	(8,077,334)	(8,077,334)
40 Capital Assets	2,955,062	9,760,141	1,521,734	1,521,734
Total Expenditures/Appropriations	734,610	14,301,817	17,317,409	17,317,409
Net Contribution (Cost)	393,080	(13,042,678)	(16,500,656)	(16,500,656)

Appropriation Unit: LIB001 - Library

Function: Education

Activity: Library Services
 Units: 8141

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	7,752,691	8,191,053	8,985,664	8,985,664
40 Revenue from Use of Money & Property	3,611	12,101	1,038	1,038
50 Intergovernmental Revenues	68,491	85,937	346,790	346,790
70 Charges for Services	155,139	143,079	158,247	158,247
80 Miscellaneous Revenues	242,706	606,201	255,000	255,000
90 Other Financing Sources	1,005,812	230,921	235,539	535,539
Total Revenue	9,228,450	9,269,292	9,982,278	10,282,278
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,586,035	5,540,241	6,368,605	6,368,605
20 Services and Supplies	3,116,172	2,461,883	2,583,996	2,883,996
30 Other Charges	262,468	284,931	1,020,686	1,020,686
50 Other Financing Uses	485,618	120,241	0	0
Total Expenditures/Appropriations	9,450,293	8,407,297	9,973,287	10,273,287
Net Contribution (Cost)	(221,843)	861,996	8,991	8,991

Appropriation Unit: NMC002 - NMC Capital Projects

Function: Health & Sanitation

Activity: Enterprise Fund
 Units: 8142

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	27,362,469	59,896,475	10,850,560	10,850,560
Total Revenue	27,362,469	59,896,475	10,850,560	10,850,560
Expenditure/Appropriation				
50 Other Financing Uses	6,317,474	6,073,327	32,563,756	32,563,756
Total Expenditures/Appropriations	6,317,474	6,073,327	32,563,756	32,563,756
Net Contribution (Cost)	21,044,995	53,823,148	(21,713,196)	(21,713,196)

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	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	81,771	0	0	0
40 Revenue from Use of Money & Property	7,156,033	644,282	0	0
70 Charges for Services	2,314,376	7,263	0	0
80 Miscellaneous Revenues	114,692	0	0	0
90 Other Financing Sources	1,555	0	0	0
Total Revenue	9,668,428	651,545	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	3,033,728	0	0	0
20 Services and Supplies	8,407,925	0	0	0
30 Other Charges	177,126	0	0	0
40 Capital Assets	16,052	0	0	0
Total Expenditures/Appropriations	11,634,831	0	0	0
Net Contribution (Cost)	(1,966,404)	651,545	0	0

Appropriation Unit: PAR002 - Fish & Game Propagation

Function: Public Protection

Activity: Other Protection

Units: 8155

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	13,691	0	0	0
40 Revenue from Use of Money & Property	959	0	0	0
90 Other Financing Sources	13,303	0	0	0
Total Revenue	27,952	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	36,214	0	0	0
30 Other Charges	(3)	0	0	0
Total Expenditures/Appropriations	36,211	0	0	0
Net Contribution (Cost)	(8,258)	0	0	0

Appropriation Unit: PRO001 - Probation

Function: Public Protection

Activity: Detention & Correction

Units: 8162 8163 8164 8165 8166 8167

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,826	1,675	6,572	6,572
50 Intergovernmental Revenues	9,501,139	9,609,234	10,345,367	10,345,367
70 Charges for Services	986,424	864,822	931,631	931,631
80 Miscellaneous Revenues	17,936	4,074	9,996	9,996
90 Other Financing Sources	10,541,175	10,842,619	15,200,344	15,200,344
Total Revenue	21,049,499	21,322,424	26,493,910	26,493,910
Expenditure/Appropriation				
10 Salaries and Employee Benefits	34,345,506	35,980,845	39,616,875	39,616,875
20 Services and Supplies	6,753,649	7,227,827	7,550,033	7,550,033
30 Other Charges	776,881	2,250,129	2,462,613	2,462,613
40 Capital Assets	225,306	39,725	0	0
Total Expenditures/Appropriations	42,101,342	45,498,527	49,629,521	49,629,521
Net Contribution (Cost)	(21,051,842)	(24,176,103)	(23,135,611)	(23,135,611)

Appropriation Unit: PRO002 - Probation - AB118

Function: Public Protection

Activity: Detention & Correction
 Units: 8162 8164 8165 8166

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	18,649,597	20,039,061	23,471,863	23,471,863
Total Revenue	18,649,597	20,039,061	23,471,863	23,471,863
Expenditure/Appropriation				
50 Other Financing Uses	14,478,376	16,695,408	23,471,863	23,471,863
Total Expenditures/Appropriations	14,478,376	16,695,408	23,471,863	23,471,863
Net Contribution (Cost)	4,171,221	3,343,653	0	0

Appropriation Unit: PUB001 - Public Defender

Function: Public Protection

Activity: Judicial
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	545,816	532,030	350,000	350,000
70 Charges for Services	36,279	15,635	20,000	20,000
80 Miscellaneous Revenues	0	415	0	0
90 Other Financing Sources	115,191	367,401	790,346	790,346
Total Revenue	697,286	915,480	1,160,346	1,160,346
Expenditure/Appropriation				
10 Salaries and Employee Benefits	7,351,567	8,061,496	9,084,949	9,084,949
20 Services and Supplies	3,824,261	3,924,465	3,669,675	3,669,675
30 Other Charges	484,211	788,743	297,216	297,216
Total Expenditures/Appropriations	11,660,040	12,774,704	13,051,840	13,051,840
Net Contribution (Cost)	(10,962,754)	(11,859,224)	(11,891,494)	(11,891,494)

Appropriation Unit: PUB002 - Public Defender - AB118

Function: Public Protection

Activity: Judicial
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	166,407	205,606	124,541	124,541
90 Other Financing Sources	0	0	0	14,748
Total Revenue	166,407	205,606	124,541	139,289
Expenditure/Appropriation				
50 Other Financing Uses	115,191	151,500	317,511	332,259
Total Expenditures/Appropriations	115,191	151,500	317,511	332,259
Net Contribution (Cost)	51,216	54,106	(192,970)	(192,970)

Appropriation Unit: RMA001 - Planning Services

Function: Public Protection

Activity: Other Protection

Units: 8172

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	1,406,180	1,362,935	1,549,284	1,549,284
50 Intergovernmental Revenues	509,907	227,094	364,786	364,786
70 Charges for Services	192,094	121,392	311,066	311,066
80 Miscellaneous Revenues	26,549	15	0	0
Total Revenue	2,134,730	1,711,436	2,225,136	2,225,136
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,210,264	2,468,864	3,049,294	3,049,294
20 Services and Supplies	2,492,969	2,442,212	1,738,788	1,738,788
30 Other Charges	1,490,364	619,315	(520,458)	(349,070)
Total Expenditures/Appropriations	6,193,597	5,530,392	4,267,624	4,439,012
Net Contribution (Cost)	(4,058,867)	(3,818,956)	(2,042,488)	(2,213,876)

Appropriation Unit: RMA002 - Litter Control

Function: Public Protection

Activity: Other Protection

Units: 8194

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	1,314	782	703	703
Total Revenue	1,314	782	703	703
Expenditure/Appropriation				
10 Salaries and Employee Benefits	171,291	181,953	188,300	188,300
20 Services and Supplies	257,184	337,233	219,954	219,954
30 Other Charges	(33,083)	(44,122)	(31,168)	(31,168)
Total Expenditures/Appropriations	395,392	475,065	377,086	377,086
Net Contribution (Cost)	(394,078)	(474,283)	(376,383)	(376,383)

Appropriation Unit: RMA003 - Architectural Services

Function: General

Activity: Property Management
 Units: 8173

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	825,927	650,899	891,846	891,846
20 Services and Supplies	114,608	117,511	63,480	63,480
30 Other Charges	(1,034,421)	(1,752,785)	(423,300)	(423,300)
Total Expenditures/Appropriations	(93,885)	(984,376)	532,026	532,026
Net Contribution (Cost)	93,885	984,376	(532,026)	(532,026)

Appropriation Unit: RMA004 - Facilities Maintenance Projects

Function: General

Activity: Property Management
 Units: 8184

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	50,391	57,706	49,576	49,576
50 Intergovernmental Revenues	0	0	0	0
70 Charges for Services	175,308	224,779	0	0
90 Other Financing Sources	2,936,788	120,241	2,227,585	2,227,585
Total Revenue	3,162,487	402,726	2,277,161	2,277,161
Expenditure/Appropriation				
20 Services and Supplies	3,262,537	1,306,118	2,220,093	2,220,093
30 Other Charges	(5,167,719)	(7,457,554)	(2,801,529)	(2,801,529)
40 Capital Assets	5,281,333	6,504,961	2,809,021	2,809,021
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	3,376,151	353,525	2,227,585	2,227,585
Net Contribution (Cost)	(213,664)	49,201	49,576	49,576

Appropriation Unit: RMA005 - Courier & Mail Services

Function: General

Activity: Other General

Units: 8177 8178

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	2,064	2,064	2,064	2,064
Total Revenue	2,064	2,064	2,064	2,064
Expenditure/Appropriation				
10 Salaries and Employee Benefits	382,244	383,632	458,183	458,183
20 Services and Supplies	231,079	149,175	137,385	137,385
30 Other Charges	(612,231)	(530,878)	(597,279)	(597,279)
Total Expenditures/Appropriations	1,092	1,929	(1,711)	(1,711)
Net Contribution (Cost)	972	136	3,775	3,775

Appropriation Unit: RMA006 - Facilities Services

Function: General

Activity: Property Management
 Units: 8176 8181 8183 8198 8475

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	22,747	19,812	32,880	32,880
40 Revenue from Use of Money & Property	307,799	150,471	15,285	15,285
50 Intergovernmental Revenues	0	71,248	149,866	149,866
70 Charges for Services	168,836	966,699	1,243,364	1,243,364
80 Miscellaneous Revenues	0	3,934	2,329	2,329
90 Other Financing Sources	0	7,427	0	0
Total Revenue	499,382	1,219,591	1,443,724	1,443,724
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,813,823	5,165,465	6,002,911	6,002,911
20 Services and Supplies	1,641,046	4,191,700	4,643,137	4,643,137
30 Other Charges	(4,754,383)	(6,753,847)	(6,155,751)	(6,155,751)
40 Capital Assets	5,579	193,728	149,866	149,866
Total Expenditures/Appropriations	(293,936)	2,797,046	4,640,163	4,640,163
Net Contribution (Cost)	793,318	(1,577,455)	(3,196,439)	(3,196,439)

Appropriation Unit: RMA007 - Shuttle Operations

Function: General

Activity: Other General

Units: 8188

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	50,000	0	0	0
Total Revenue	50,000	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	77,393	0	0	0
20 Services and Supplies	167,077	0	0	0
Total Expenditures/Appropriations	244,470	0	0	0
Net Contribution (Cost)	(194,470)	0	0	0

Appropriation Unit: RMA010 - Surveyor

Function: General

Activity: Other General
 Units: 8196

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	119,941	160,268	180,346	180,346
70 Charges for Services	517,661	406,419	389,165	389,165
80 Miscellaneous Revenues	100	275	100	100
Total Revenue	637,701	566,962	569,611	569,611
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,220,901	1,294,961	1,432,908	1,432,908
20 Services and Supplies	44,930	94,138	75,172	75,172
30 Other Charges	(183,875)	(290,456)	(295,272)	(295,272)
Total Expenditures/Appropriations	1,081,956	1,098,643	1,212,808	1,212,808
Net Contribution (Cost)	(444,254)	(531,681)	(643,197)	(643,197)

Appropriation Unit: RMA011 - Building Services

Function: Public Protection

Activity: Protection Inspection

Units: 8170

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	0	0	0	0
20 Licenses, Permits, and Franchises	6,213,197	6,530,566	7,833,082	7,833,082
70 Charges for Services	460,275	428,185	593,736	593,736
80 Miscellaneous Revenues	31,667	37,218	35,988	35,988
90 Other Financing Sources	0	0	358,727	358,727
Total Revenue	6,705,139	6,995,969	8,821,533	8,821,533
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,749,402	5,373,478	6,035,867	6,067,268
20 Services and Supplies	1,576,438	1,576,942	904,621	904,621
30 Other Charges	1,025,524	172,337	(682,002)	(543,038)
40 Capital Assets	9,000	41,704	0	0
Total Expenditures/Appropriations	7,360,364	7,164,461	6,258,486	6,428,851
Net Contribution (Cost)	(655,225)	(168,492)	2,563,047	2,392,682

Appropriation Unit: RMA012 - Roads & Bridges

Function: Public Ways & Facilities

Activity: Public Ways
 Units: 8195 8443

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	0	6,647,661	5,484,774	5,484,774
20 Licenses, Permits, and Franchises	525,431	168,873	90,000	90,000
40 Revenue from Use of Money & Property	(43,439)	(24,630)	20,235	20,235
50 Intergovernmental Revenues	12,410,285	27,310,083	24,685,956	24,837,833
70 Charges for Services	1,329,177	1,833,178	1,616,184	1,616,184
80 Miscellaneous Revenues	4,853	57,801	931,449	931,449
90 Other Financing Sources	14,997,076	10,780,356	11,528,400	5,319,831
Total Revenue	29,223,382	46,773,322	44,356,998	38,300,306
Expenditure/Appropriation				
10 Salaries and Employee Benefits	8,177,542	9,290,405	9,744,681	9,896,558
20 Services and Supplies	16,572,081	17,437,297	7,210,190	7,210,190
30 Other Charges	(378,195)	(5,318,330)	7,648,017	1,068,982
40 Capital Assets	8,884,264	12,503,316	19,730,017	19,730,017
50 Other Financing Uses	0	0	8,257	8,257
Total Expenditures/Appropriations	33,255,692	33,912,689	44,341,162	37,914,004
Net Contribution (Cost)	(4,032,310)	12,860,633	15,836	386,302

Appropriation Unit: RMA013 - RMA Administration

Function: Public Protection

Activity: Protection Inspection

Units: 8222

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	12,036	15,251	8,563	8,563
Total Revenue	12,036	15,251	8,563	8,563
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,126,267	3,392,662	5,118,848	5,118,848
20 Services and Supplies	839,887	650,887	302,072	302,072
30 Other Charges	(2,706,427)	(73,845)	(6,600,149)	(397,164)
Total Expenditures/Appropriations	2,259,728	3,969,705	(1,179,229)	5,023,756
Net Contribution (Cost)	(2,247,692)	(3,954,454)	1,187,792	(5,015,193)

Appropriation Unit: RMA014 - Capital Projects

Function: General

Activity: Plant Acquisition
 Units: 8174 8468

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	23,703	53,929	25,444	25,444
70 Charges for Services	67,464	86,520	0	0
80 Miscellaneous Revenues	(29,953)	0	0	0
90 Other Financing Sources	4,625,139	572,915	0	0
Total Revenue	4,686,353	713,364	25,444	25,444
Expenditure/Appropriation				
20 Services and Supplies	392,785	505,783	201,787	201,787
30 Other Charges	(213,882)	(554,883)	0	0
40 Capital Assets	3,837,594	1,548,729	1,163,552	1,163,552
50 Other Financing Uses	0	0	225,000	225,000
Total Expenditures/Appropriations	4,016,497	1,499,630	1,590,339	1,590,339
Net Contribution (Cost)	669,856	(786,266)	(1,564,895)	(1,564,895)

Appropriation Unit: RMA015 - Facility Master Plan Projects

Function: General

Activity: Plant Acquisition

Units: 8174

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	231,481	176,433	200,000	200,000
50 Intergovernmental Revenues	303,820	9,139,979	41,956,596	41,956,596
80 Miscellaneous Revenues	193,639	127,621	353,016	353,016
90 Other Financing Sources	979,311	19,091,804	10,462,313	10,462,313
Total Revenue	1,708,251	28,535,837	52,971,925	52,971,925
Expenditure/Appropriation				
20 Services and Supplies	3,043,933	5,300,483	653,723	653,723
30 Other Charges	(5,104,653)	(200,406)	0	0
40 Capital Assets	20,712,270	69,458,109	66,051,884	66,051,884
Total Expenditures/Appropriations	18,651,551	74,558,186	66,705,607	66,705,607
Net Contribution (Cost)	(16,943,300)	(46,022,349)	(13,733,682)	(13,733,682)

Appropriation Unit: RMA039 - County Disposal Sites

Function: Health & Sanitation

Activity: Sanitation

Units: 8175

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	425	0	425	425
70 Charges for Services	425	0	0	0
Total Revenue	850	0	425	425
Expenditure/Appropriation				
20 Services and Supplies	213,158	181,167	223,426	223,426
30 Other Charges	47	48	48	48
Total Expenditures/Appropriations	213,205	181,215	223,474	223,474
Net Contribution (Cost)	(212,355)	(181,215)	(223,049)	(223,049)

Appropriation Unit: RMA098 - Utilities

Function: General

Activity: Property Management
 Units: 8182

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	448,166	604,130	476,809	476,809
Total Revenue	448,166	604,130	476,809	476,809
Expenditure/Appropriation				
20 Services and Supplies	2,332,657	3,260,520	3,806,180	3,806,180
30 Other Charges	72,187	299,950	114,384	114,384
Total Expenditures/Appropriations	2,404,844	3,560,471	3,920,564	3,920,564
Net Contribution (Cost)	(1,956,678)	(2,956,341)	(3,443,755)	(3,443,755)

Appropriation Unit: RMA099 - Environmental Services

Function: Public Protection

Activity: Other Protection

Units: 8444

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	656,970	659,362	645,276	645,276
50 Intergovernmental Revenues	86,846	0	0	0
70 Charges for Services	4,042	6,174	5,472	5,472
80 Miscellaneous Revenues	1,315	7,879	0	0
Total Revenue	749,173	673,415	650,748	650,748
Expenditure/Appropriation				
10 Salaries and Employee Benefits	993,032	875,715	822,110	822,110
20 Services and Supplies	368,564	284,635	472,412	472,412
30 Other Charges	(85,298)	(7,966)	(4,292)	32,765
Total Expenditures/Appropriations	1,276,299	1,152,384	1,290,230	1,327,287
Net Contribution (Cost)	(527,126)	(478,968)	(639,482)	(676,539)

Appropriation Unit: RMA100 - Special Districts Administration

Function: Public Ways & Facilities

Activity: County Service Areas

Units: 8469

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	216,464	258,082	283,750	283,750
20 Services and Supplies	38,704	47,536	13,302	13,302
30 Other Charges	(286,690)	(305,753)	(298,482)	(298,482)
Total Expenditures/Appropriations	(31,522)	(136)	(1,430)	(1,430)
Net Contribution (Cost)	31,522	136	1,430	1,430

Appropriation Unit: RMA101 - Fish & Game Propagation

Function: Public Protection

Activity: Other Protection

Units: 8476

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	0	9,124	7,196	7,196
40 Revenue from Use of Money & Property	0	954	791	791
90 Other Financing Sources	0	13,313	10,500	10,500
Total Revenue	0	23,390	18,487	18,487
Expenditure/Appropriation				
20 Services and Supplies	0	46,535	31,503	31,503
30 Other Charges	0	667	474	474
Total Expenditures/Appropriations	0	47,202	31,977	31,977
Net Contribution (Cost)	0	(23,812)	(13,490)	(13,490)

Appropriation Unit: RMA103 - Property Management

Function: General

Activity: Property Management
 Units: 8481

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	354,014	322,359	322,359
90 Other Financing Sources	0	0	0	0
Total Revenue	0	354,014	322,359	322,359
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	309,949	332,678	332,678
20 Services and Supplies	0	19,289	75,378	75,378
30 Other Charges	0	38,801	65,310	65,310
Total Expenditures/Appropriations	0	368,039	473,366	473,366
Net Contribution (Cost)	0	(14,025)	(151,007)	(151,007)

Appropriation Unit: SHE001 - Sheriff - Admin & Enforcement Ops

Function: Public Protection

Activity: Police Protection

Units: 8224 8225 8227 8229 8242 8245 8250 8273 8400 8497

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	224,888	239,163	237,000	237,000
30 Fines, Forfeitures, and Penalties	93,570	88,767	104,000	104,000
50 Intergovernmental Revenues	7,337,662	7,656,003	7,708,770	7,708,770
70 Charges for Services	1,917,591	2,565,733	2,218,480	2,218,480
80 Miscellaneous Revenues	457	1,052	5,000	5,000
90 Other Financing Sources	628,249	860,719	1,577,245	1,577,245
Total Revenue	10,202,416	11,411,437	11,850,495	11,850,495
Expenditure/Appropriation				
10 Salaries and Employee Benefits	33,137,871	35,222,217	35,884,409	36,341,677
20 Services and Supplies	8,050,277	6,982,476	6,318,056	6,341,490
30 Other Charges	2,039,256	2,367,419	3,196,612	3,217,198
40 Capital Assets	1,217,883	463,981	283,000	345,836
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	44,445,287	45,036,093	45,682,077	46,246,201
Net Contribution (Cost)	(34,242,870)	(33,624,656)	(33,831,582)	(34,395,706)

Appropriation Unit: SHE002 - Sheriff - Coroner Operations

Function: Public Protection

Activity: Other Protection

Units: 8226

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	12,000	12,000	12,000	12,000
50 Intergovernmental Revenues	42,094	16,175	50,000	50,000
70 Charges for Services	47,356	70,956	70,000	70,000
80 Miscellaneous Revenues	48	213	2,000	2,000
90 Other Financing Sources	423	0	0	0
Total Revenue	101,920	99,344	134,000	134,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,211,195	1,348,934	1,464,591	1,464,591
20 Services and Supplies	662,002	697,640	765,800	765,800
30 Other Charges	82,237	35,755	56,621	56,621
40 Capital Assets	36,290	0	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	1,991,724	2,082,329	2,287,012	2,287,012
Net Contribution (Cost)	(1,889,803)	(1,982,985)	(2,153,012)	(2,153,012)

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	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	9,806,577	10,368,116	10,448,388	10,448,388
70 Charges for Services	1,461,884	1,477,680	1,882,495	1,882,495
80 Miscellaneous Revenues	3,950	11,526	0	0
90 Other Financing Sources	8,323,188	10,569,425	9,407,518	9,407,518
Total Revenue	19,595,599	22,426,747	21,738,401	21,738,401
Expenditure/Appropriation				
10 Salaries and Employee Benefits	35,524,267	37,728,889	38,855,872	38,981,639
20 Services and Supplies	4,109,105	5,228,619	4,642,562	4,642,562
30 Other Charges	1,619,694	3,604,892	2,700,473	2,700,473
40 Capital Assets	52,515	381,766	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	41,305,581	46,944,166	46,198,907	46,324,674
Net Contribution (Cost)	(21,709,982)	(24,517,419)	(24,460,506)	(24,586,273)

Appropriation Unit: SHE004 - Sheriff - Inmate Medical Costs

Function: Public Protection

Activity: Detention & Correction

Units: 8237

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	5,000	0	0	0
90 Other Financing Sources	4,352,239	3,188,153	4,334,548	4,334,548
Total Revenue	4,357,239	3,188,153	4,334,548	4,334,548
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	0	0
20 Services and Supplies	9,159,327	8,937,404	9,727,842	9,727,842
Total Expenditures/Appropriations	9,159,327	8,937,404	9,727,842	9,727,842
Net Contribution (Cost)	(4,802,088)	(5,749,251)	(5,393,294)	(5,393,294)

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	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,620,148	5,722,270	6,150,000	6,150,000
Total Revenue	5,620,148	5,722,270	6,150,000	6,150,000
Expenditure/Appropriation				
50 Other Financing Uses	6,300,000	6,831,655	6,650,000	6,650,000
Total Expenditures/Appropriations	6,300,000	6,831,655	6,650,000	6,650,000
Net Contribution (Cost)	(679,852)	(1,109,385)	(500,000)	(500,000)

Appropriation Unit: SOC001 - Entitlement Programs

Function: Public Assistance

Activity: Aid Programs
 Units: 8252 8254 8255

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	26,378,280	16,566,095	19,764,818	19,764,818
80 Miscellaneous Revenues	0	450	0	0
90 Other Financing Sources	36,778,131	46,128,006	46,285,899	46,285,899
Total Revenue	63,156,411	62,694,551	66,050,717	66,050,717
Expenditure/Appropriation				
20 Services and Supplies	359,820	371,381	462,700	462,700
30 Other Charges	70,046,852	69,620,459	73,570,480	73,570,480
50 Other Financing Uses	0	0	253,294	253,294
Total Expenditures/Appropriations	70,406,672	69,991,840	74,286,474	74,286,474
Net Contribution (Cost)	(7,250,261)	(7,297,289)	(8,235,757)	(8,235,757)

Appropriation Unit: SOC002 - Entitlement Programs - Gen. Assistance

Function: Public Assistance

Activity: General Relief
 Units: 8253

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	43,049	2,263	590	590
20 Services and Supplies	7,050	6,225	15,133	15,133
30 Other Charges	717,898	1,205,176	1,283,989	1,283,989
Total Expenditures/Appropriations	767,997	1,213,663	1,299,712	1,299,712
Net Contribution (Cost)	(767,997)	(1,213,663)	(1,299,712)	(1,299,712)

Appropriation Unit: SOC003 - Military & Veterans' Services

Function: Public Assistance

Activity: Veteran's Services

Units: 8260

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	464,679	626,550	623,724	623,724
70 Charges for Services	64,286	88,000	88,000	88,000
90 Other Financing Sources	0	4,478	0	0
Total Revenue	528,965	719,028	711,724	711,724
Expenditure/Appropriation				
10 Salaries and Employee Benefits	733,435	792,746	891,912	891,912
20 Services and Supplies	181,272	214,762	117,911	167,911
30 Other Charges	44,058	27,882	122,644	122,644
40 Capital Assets	28,793	3,739	0	0
Total Expenditures/Appropriations	987,558	1,039,130	1,132,467	1,182,467
Net Contribution (Cost)	(458,593)	(320,102)	(420,743)	(470,743)

Appropriation Unit: SOC004 - Community Programs

Function: Public Assistance

Activity: Other Assistance

Units: 8258

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	220,879	87,326	135,500	161,578
90 Other Financing Sources	265,101	942,199	0	1,112,462
Total Revenue	485,979	1,029,525	135,500	1,274,040
Expenditure/Appropriation				
20 Services and Supplies	1,387,352	1,967,840	135,500	1,647,737
30 Other Charges	(141)	0	0	0
40 Capital Assets	0	8,871	0	0
50 Other Financing Uses	133,085	472,766	2,496	558,727
Total Expenditures/Appropriations	1,520,297	2,449,478	137,996	2,206,464
Net Contribution (Cost)	(1,034,317)	(1,419,952)	(2,496)	(932,424)

Appropriation Unit: SOC005 - Social Services

Function: Public Assistance

Activity: Administration

Units: 8262

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	86,234,030	87,455,501	99,452,165	100,038,209
70 Charges for Services	54,612	38,995	84,240	84,240
80 Miscellaneous Revenues	1,141,647	1,404,621	444,700	444,700
90 Other Financing Sources	29,897,165	18,073,957	16,564,537	16,564,537
Total Revenue	117,327,453	106,973,075	116,545,642	117,131,686
Expenditure/Appropriation				
10 Salaries and Employee Benefits	73,830,191	76,302,225	80,113,032	81,572,664
20 Services and Supplies	25,672,773	28,701,553	31,941,936	32,659,594
30 Other Charges	3,769,530	4,105,635	5,064,336	5,064,336
40 Capital Assets	15,934,658	509,044	750,000	750,000
50 Other Financing Uses	0	140,946	0	0
Total Expenditures/Appropriations	119,207,152	109,759,402	117,869,304	120,046,594
Net Contribution (Cost)	(1,879,699)	(2,786,328)	(1,323,662)	(2,914,908)

Appropriation Unit: SOC007 - Community Action Partnership

Function: Public Assistance

Activity: Administration

Units: 8257

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	83	512	0	0
50 Intergovernmental Revenues	516,959	482,674	557,580	557,580
80 Miscellaneous Revenues	207	93	0	0
90 Other Financing Sources	153	594	698	698
Total Revenue	517,401	483,873	558,278	558,278
Expenditure/Appropriation				
10 Salaries and Employee Benefits	151,093	96,178	162,703	162,703
20 Services and Supplies	422,922	434,603	430,114	430,114
30 Other Charges	(15,739)	2,195	(34,539)	(34,539)
Total Expenditures/Appropriations	558,277	532,976	558,278	558,278
Net Contribution (Cost)	(40,876)	(49,104)	0	0

Appropriation Unit: SOC008 - IHSS Public Authority

Function: Public Assistance

Activity: Administration

Units: 8259

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	577	(1,825)	0	0
50 Intergovernmental Revenues	564,976	765,313	535,790	535,790
90 Other Financing Sources	382	275,424	255,092	255,092
Total Revenue	565,935	1,038,912	790,882	790,882
Expenditure/Appropriation				
10 Salaries and Employee Benefits	553,305	733,256	770,358	770,358
20 Services and Supplies	206,182	198,032	253,457	253,457
30 Other Charges	(16,932)	(108,722)	(232,933)	(232,933)
Total Expenditures/Appropriations	742,555	822,566	790,882	790,882
Net Contribution (Cost)	(176,620)	216,346	0	0

Appropriation Unit: SOC010 - Senior & Aging Services

Function: Public Assistance

Activity: Other Assistance

Units: 8268

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	1,568,015	2,091,413	1,954,799	1,954,799
Total Revenue	1,568,015	2,091,413	1,954,799	1,954,799
Expenditure/Appropriation				
10 Salaries and Employee Benefits	411,506	434,814	457,150	457,150
20 Services and Supplies	1,894,613	1,824,622	1,833,259	1,833,259
30 Other Charges	(140,260)	(129,712)	(176,398)	(176,349)
Total Expenditures/Appropriations	2,165,859	2,129,724	2,114,011	2,114,060
Net Contribution (Cost)	(597,844)	(38,311)	(159,212)	(159,261)

Appropriation Unit: SOC011 - Social Services - AB118

Function: Public Assistance

Activity: Other Assistance

Units: 8262 8464

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	17,860,655	18,800,527	19,659,495	19,659,495
Total Revenue	17,860,655	18,800,527	19,659,495	19,659,495
Expenditure/Appropriation				
50 Other Financing Uses	18,584,671	18,439,364	19,659,495	19,659,495
Total Expenditures/Appropriations	18,584,671	18,439,364	19,659,495	19,659,495
Net Contribution (Cost)	(724,016)	361,163	0	0

Appropriation Unit: SOC012 - Social Services Realignment

Function: Public Assistance

Activity: Administration

Units: 8425

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	39,591,623	51,282,793	46,379,198	46,379,198
90 Other Financing Sources	0	1,640,786	0	0
Total Revenue	39,591,623	52,923,579	46,379,198	46,379,198
Expenditure/Appropriation				
50 Other Financing Uses	34,204,480	50,588,133	46,379,198	46,379,198
Total Expenditures/Appropriations	34,204,480	50,588,133	46,379,198	46,379,198
Net Contribution (Cost)	5,387,143	2,335,446	0	0

Appropriation Unit: SOC013 - Office for Employment Training

Function: Public Assistance

Activity: Other Assistance

Units: 8498

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	0	2,067,928	2,067,928
Total Revenue	0	0	2,067,928	2,067,928
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	1,913,264	1,913,264
20 Services and Supplies	0	0	120,476	120,476
30 Other Charges	0	0	27,879	27,879
Total Expenditures/Appropriations	0	0	2,061,619	2,061,619
Net Contribution (Cost)	0	0	6,309	6,309

Appropriation Unit: TRE001 - Treasurer - Tax Collector

Function: General

Activity: Finance

Units: 8263 8264 8266

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	0	40	120	120
20 Licenses, Permits, and Franchises	5,082	5,986	4,520	4,520
30 Fines, Forfeitures, and Penalties	149,468	144,314	147,568	147,568
50 Intergovernmental Revenues	55,824	98,076	0	0
70 Charges for Services	5,416,723	5,165,056	5,957,477	5,957,477
80 Miscellaneous Revenues	11,859	41,641	507,959	507,959
Total Revenue	5,638,955	5,455,113	6,617,644	6,617,644
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,608,647	4,883,426	5,693,256	5,857,239
20 Services and Supplies	2,860,701	2,970,094	3,010,683	3,108,191
30 Other Charges	(1,050,801)	(856,308)	(947,926)	(947,926)
Total Expenditures/Appropriations	6,418,547	6,997,213	7,756,013	8,017,504
Net Contribution (Cost)	(779,591)	(1,542,099)	(1,138,369)	(1,399,860)

Fund Title: General Liability Fund
 Service Activity: General

Operating Detail	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	10,218,421	11,902,139	10,785,956	10,785,956
Miscellaneous Revenues	10,860	300,505	300,000	300,000
Total Operating Revenues	10,229,281	12,202,644	11,085,956	11,085,956
Operating Expenses				
Other Charges	4,160,520	9,132,423	5,239,329	5,239,329
Services and Supplies	4,419,134	5,052,563	5,859,927	5,859,927
Total Operating Expenses	8,579,654	14,184,986	11,099,256	11,099,256
Operating Income (Loss)	1,649,627	(1,982,342)	(13,300)	(13,300)
Non-Operating Revenues (Expenses)				
Interest Expense	(373,609)	(317,470)	(258,460)	(258,460)
Revenue from Use of Money & Property	320,420	360,301	271,760	271,760
Total Non-Operating Revenues (Expenses)	(53,189)	42,831	13,300	13,300
Income Before Operating Transfers	1,596,438	(1,939,512)	0	0
Operating Transfers In	0	486,147	0	0
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	0	486,147	0	0
Change in Net Position	1,596,438	(1,453,365)	0	0
Net Position - Beginning Balance	(3,242,143)	(1,645,706)	(3,099,070)	(3,099,070)
Net Position - Ending Balance	(1,645,706)	(3,099,070)	(3,099,070)	(3,099,070)

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

Operating Detail	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	16,872,000	18,734,000	20,476,000	20,476,000
Miscellaneous Revenues	1,021,914	1,168,604	0	0
Total Operating Revenues	17,893,914	19,902,604	20,476,000	20,476,000
Operating Expenses				
Other Charges	17,053,562	15,189,433	15,587,859	15,587,859
Services and Supplies	3,787,013	4,371,402	5,588,141	5,588,141
Total Operating Expenses	20,840,574	19,560,835	21,176,000	21,176,000
Operating Income (Loss)	(2,946,661)	341,770	(700,000)	(700,000)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	834,707	987,005	700,000	700,000
Total Non-Operating Revenues (Expenses)	834,707	987,005	700,000	700,000
Income Before Operating Transfers	(2,111,953)	1,328,775	0	0
Operating Transfers In	0	0	0	0
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	0	0	0	0
Change in Net Position	(2,111,953)	1,328,775	0	0
Net Position - Beginning Balance	7,409,532	5,297,579	6,626,353	6,626,353
Net Position - Ending Balance	5,297,579	6,626,353	6,626,353	6,626,353

Fund Title: Benefit Programs Fund
 Service Activity: General

Operating Detail	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	4,182,348	5,854,725	6,392,818	6,392,818
Miscellaneous Revenues	5,175,798	5,253,396	5,947,372	5,947,372
Total Operating Revenues	9,358,146	11,108,121	12,340,190	12,340,190
Operating Expenses				
Other Charges	5,601,798	5,971,236	6,496,646	6,496,646
Salaries and Employee Benefits	2,630,259	4,255,524	9,756	9,756
Services and Supplies	1,048,793	1,279,440	6,155,486	6,155,486
Total Operating Expenses	9,280,850	11,506,201	12,661,888	12,661,888
Operating Income (Loss)	77,297	(398,080)	(321,698)	(321,698)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	189,582	201,546	144,000	144,000
Total Non-Operating Revenues (Expenses)	189,582	201,546	144,000	144,000
Income Before Operating Transfers	266,879	(196,533)	(177,698)	(177,698)
Operating Transfers In	0	0	0	0
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	0	0	0	0
Change in Net Position	266,879	(196,533)	(177,698)	(177,698)
Net Position - Beginning Balance	11,413,462	11,680,341	11,483,808	11,483,808
Net Position - Ending Balance	11,680,341	11,483,808	11,306,110	11,306,110

Fund Title: Resource Planning
 Service Activity: General

Operating Detail	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	2,608,861	13,704,330	2,376,036	2,376,036
Other Financing Sources	0	474,479	95,001	95,001
Total Operating Revenues	2,608,861	14,178,809	2,471,037	2,471,037
Operating Expenses				
Capital Assets	6,897,765	0	2,747,653	2,747,653
Other Charges	(7,503,878)	3,826,913	(5,193)	(5,193)
Services and Supplies	2,967,559	3,167,935	0	0
Total Operating Expenses	2,361,446	5,170,238	2,742,460	2,742,460
Operating Income (Loss)	247,415	9,008,572	(271,423)	(271,423)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	(17,858)	(49,550)	0	0
Total Non-Operating Revenues (Expenses)	(17,858)	(49,550)	0	0
Income Before Operating Transfers	229,556	8,959,022	(271,423)	(271,423)
Operating Transfers In	0	0	1,276,616	1,276,616
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	0	0	1,276,616	1,276,616
Change in Net Position	229,556	8,959,022	1,005,193	1,005,193
Net Position - Beginning Balance	5,923,100	6,152,656	15,111,678	15,111,678
Net Position - Ending Balance	6,152,656	15,111,678	16,116,871	16,116,871

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

Operating Detail	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Fines, Forfeitures, and Penalties	165,321	153,328	0	0
Charges for Services	263,432,413	287,160,381	246,339,224	246,339,224
Miscellaneous Revenues	4,329,654	5,255,809	0	0
Total Operating Revenues	267,927,388	292,569,518	246,339,224	246,339,224
Operating Expenses				
Salaries and Employee Benefits	154,297,247	168,305,485	177,876,114	177,876,114
Services and Supplies	93,895,270	102,486,342	88,923,569	88,923,569
Other Charges	62,836,600	56,477,201	8,645,476	8,645,476
Total Operating Expenses	311,029,116	327,269,029	275,445,159	275,445,159
Operating Income (Loss)	(43,101,728)	(34,699,511)	(29,105,935)	(29,105,935)
Non-Operating Revenues (Expenses)				
Interest Expense	0	0	(2,490,468)	(2,490,468)
Revenue from Use of Money & Property	1,721,933	4,527,958	0	0
Intergovernmental Revenues	125,054,574	146,769,255	53,869,900	53,869,900
Total Non-Operating Revenues (Expenses)	126,776,507	151,297,213	51,379,432	51,379,432
Income (Loss) Before Operating Transfers	83,674,779	116,597,702	22,273,497	22,273,497
Operating Transfers In	6,317,474	6,073,327	32,563,756	32,563,756
Operating Transfers Out	(27,362,469)	(67,646,854)	(10,850,560)	(10,850,560)
Net Operating Transfers In/Out	(21,044,995)	(61,573,527)	21,713,196	21,713,196
Change in Net Position	62,629,784	55,024,175	43,986,693	43,986,693
Net Position - Beginning Balance	7,030,607	69,660,391	124,684,566	124,684,566
Net Position - Ending Balance	69,660,391	124,684,566	168,671,259	168,671,259
Capital Outlay (Memo Item)				
Capital Assets	12,249,774	4,716,056	34,858,253	34,858,253
Total Capital Outlay	12,249,774	4,716,056	34,858,253	34,858,253

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

Operating Detail	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Fines, Forfeitures, and Penalties	0	2,362	1,956	1,956
Charges for Services	725,277	433,858	434,405	434,405
Miscellaneous Revenues	(729)	18,183	0	0
Total Operating Revenues	724,547	454,403	436,361	436,361
Operating Expenses				
Salaries and Employee Benefits	578,509	123,214	225,943	225,943
Services and Supplies	4,171,647	6,706,404	5,224,757	5,224,757
Other Charges	940,833	480,168	367,099	367,099
Total Operating Expenses	5,690,989	7,309,786	5,817,799	5,817,799
Operating Income (Loss)	(4,966,442)	(6,855,383)	(5,381,438)	(5,381,438)
Non-Operating Revenues (Expenses)				
Interest Expense	(222,997)	(198,018)	(171,760)	(171,760)
Revenue from Use of Money & Property	3,637,874	5,631,182	4,879,817	4,879,817
Intergovernmental Revenues	26,183	23,438	0	0
Other Financing Sources	0	21,470	0	0
Total Non-Operating Revenues (Expenses)	3,441,060	5,478,072	4,708,057	4,708,057
Income (Loss) Before Operating Transfers	(1,525,382)	(1,377,311)	(673,381)	(673,381)
Operating Transfers In	1,492,973	681,069	711,240	711,240
Operating Transfers Out	0	0	0	0
Net Operating Transfers In/Out	1,492,973	681,069	711,240	711,240
Change in Net Position	(32,408)	(696,242)	37,859	37,859
Net Position - Beginning Balance	(5,432,882)	(5,465,290)	(6,161,532)	(6,161,532)
Net Position - Ending Balance	(5,465,290)	(6,161,532)	(6,123,673)	(6,123,673)
Capital Outlay (Memo Item)				
Total Capital Outlay	0	0	0	0

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2018	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	-	-	1,086,600	1,086,600	1,086,600	-	1,086,600
154 - Carmel Valley San Zone # 2 Dst	-	-	-	-	-	-	-
156 - Boronda Co Sanitation Dist	-	-	160,733	160,733	157,973	2,760	160,733
157 - San Jerardo CSD	3,059	-	82,300	85,359	85,359	-	85,359
306 - Boronda Co San Revenue Bonds	-	-	38,150	38,150	38,150	-	38,150
310 - Pajaro Co San Sewer Revenue	-	-	35,250	35,250	35,250	-	35,250
Total County Sanitation Districts	3,059	-	1,403,033	1,406,092	1,403,332	2,760	1,406,092

County Service Areas

051 - CSA #1 Carmel Point	-	-	32,596	32,596	32,596	-	32,596
052 - CSA #9 Oak Park	12,660	-	46,824	59,484	59,484	-	59,484
053 - CSA #10 Laguna Seca Ranch	-	-	-	-	-	-	-
056 - CSA #15 Serra Vllge, Toro Park	-	-	172,201	172,201	136,130	36,071	172,201
057 - CSA #17 Rancho Terra Grande	178	-	13,322	13,500	13,500	-	13,500
058 - CSA #19 Carmel Meadows	266	-	734	1,000	1,000	-	1,000
059 - CSA #20 Royal Estates	8,827	-	7,070	15,897	15,897	-	15,897
060 - CSA #23 Carmel Rancho	66,352	-	14,908	81,260	81,260	-	81,260
061 - CSA #24 Pedrazzi Subdivision	7,844	-	6,156	14,000	14,000	-	14,000
062 - CSA #25 Carmel V Country Club	-	-	39,642	39,642	37,438	2,204	39,642
063 - CSA #26 New Moss Landing Hgts	8,978	-	4,808	13,786	13,786	-	13,786
064 - CSA #30 Rancho Mar Monte	8,964	-	1,536	10,500	10,500	-	10,500
065 - CSA #31 Aromas Hills	1,960	-	1,540	3,500	3,500	-	3,500
066 - CSA #32 Green Valley Acres	8,912	-	9,198	18,110	18,110	-	18,110
067 - CSA #33 Coast Ridge Subdivisn	-	-	2,925	2,925	2,500	425	2,925
068 - CSA #34 Rancho Rio Vista	-	-	2,139	2,139	2,000	139	2,139

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2018	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
069 - CSA #35 Paradise Park	8,455	-	10,447	18,902	18,902	-	18,902
070 - CSA #37 Colonial Oak Estates	9,039	-	961	10,000	10,000	-	10,000
071 - CSA #38 Paradise Lake Estates	7,099	-	2,401	9,500	9,500	-	9,500
072 - CSA #41 Gabilan Acres	6,105	-	19,820	25,925	25,925	-	25,925
073 - CSA #44 Corral De Tierra	10,356	-	6,351	16,707	16,707	-	16,707
074 - CSA #45 Oak Hills	5,477	-	30,797	36,274	36,274	-	36,274
075 - CSA #45-Oak Hills - Open Space	23,515	-	19,791	43,306	43,306	-	43,306
076 - CSA #47 Carmel Views	2,300	-	23,692	25,992	25,992	-	25,992
077 - CSA #50 Rioway Tract No. 2	284,205	-	121,903	406,108	406,108	-	406,108
078 - CSA #51 High Meadow	6,897	-	19,069	25,966	25,966	-	25,966
079 - CSA #52 Cerro Del Oso	8,715	-	6,785	15,500	15,500	-	15,500
080 - CSA #53 Arroyo Seco	2,034	-	9,466	11,500	11,500	-	11,500
081 - CSA #54 Manzanita	-	-	1,530	1,530	1,500	30	1,530
082 - CSA #55 Buena Vista Del Sol	4,592	-	8,908	13,500	13,500	-	13,500
083 - CSA #56 Del Mesa Carmel	5,576	-	10,424	16,000	16,000	-	16,000
084 - CSA #57 Los Tulares	1,900	-	1,800	3,700	3,700	-	3,700
085 - CSA #58 Vista Corado	150	-	3,869	4,019	4,019	-	4,019
086 - CSA #62 Rancho Del Monte	691	-	12,809	13,500	13,500	-	13,500
087 - CSA #66 Oak Tree Views	-	-	17,390	17,390	11,834	5,556	17,390
088 - CSA #67 Corral De Tierra Oaks	113,920	-	116,095	230,015	230,015	-	230,015
089 - CSA #68 Vierra Canyon	10,811	-	2,439	13,250	13,250	-	13,250
090 - CSA #69 Ralph Lane	-	-	-	-	-	-	-
091 - CSA #72 Las Palmas Ranch	6,236	-	5,264	11,500	11,500	-	11,500
092 - CSA #74 Ambulance	436,660	-	1,719,000	2,155,660	2,155,660	-	2,155,660
093 - CSA #75 Chualar Consolidated	-	-	128,188	128,188	110,008	18,180	128,188
312 - Chualar Co Water Ser A	-	-	15,941	15,941	15,941	-	15,941
Total County Service Areas	1,079,674	-	2,670,739	3,750,413	3,687,808	62,605	3,750,413

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2018	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

Housing Successor Agencies

175 - Castroville-Pajaro Housing Successor	809,210	-	208,000	1,017,210	1,017,210	-	1,017,210
176 - Boronda Housing Successor	4,910	-	100	5,010	5,010	-	5,010
177 - Fort Ord Housing Successor	-	-	-	-	-	-	-
178 - East Garrison Housing Successor	-	-	-	-	-	-	-
Total Housing Successor Agencies	814,120	-	208,100	1,022,220	1,022,220	-	1,022,220

Monterey County Water Resources Agency (MCWRA)

111 - WRA - Administration Fund	1,836,334	-	1,518,555	3,354,889	3,354,889	-	3,354,889
112 - Pajaro Levee	-	-	437,590	437,590	411,197	26,393	437,590
113 - County-Wide Services	-	-	-	-	-	-	-
114 - Water Resources - Zone # 2	-	-	-	-	-	-	-
115 - Water Resources - Zone # 2A	-	-	-	-	-	-	-
116 - Dam Operations	-	-	4,887,615	4,887,615	4,743,533	144,082	4,887,615
117 - Water Resources - Zone # 3	-	-	-	-	-	-	-
118 - Water Resources - Zone # 5	-	-	-	-	-	-	-
119 - Water Resources - Zone # 6	-	-	-	-	-	-	-
120 - Water Resources - Zone # 7	-	-	-	-	-	-	-
121 - Soledad Storm Drain	-	-	74,312	74,312	67,366	6,946	74,312
122 - Reclamation Ditch	-	-	1,438,432	1,438,432	1,377,228	61,204	1,438,432
123 - Water Resources - Zone # 11	-	-	-	-	-	-	-
124 - San Lorenzo Creek	-	-	40,237	40,237	35,025	5,212	40,237
125 - Water Resources - Zone # 14	-	-	-	-	-	-	-
126 - Water Resources - Zone # 15	-	-	-	-	-	-	-
127 - Moro Cojo Slough	-	-	115,642	115,642	107,367	8,275	115,642

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2018	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
128 - Storm Drain Maintenance # 2	-	-	-	-	-	-	-
129 - Gonzales Slough Maintenance	-	-	-	-	-	-	-
130 - Hydro-Electric Operations	-	-	595,000	595,000	569,695	25,305	595,000
131 - CSIP Operations	554,334	-	4,649,341	5,203,675	5,203,675	-	5,203,675
132 - SVRP Operations	-	-	4,351,984	4,351,984	4,200,300	151,684	4,351,984
133 - S.V. Water Project Revenue	-	-	-	-	-	-	-
134 - SRDF Operations	479,973	-	1,016,070	1,496,043	1,496,043	-	1,496,043
301 - Water Resources - Zone #2	-	-	-	-	-	-	-
302 - Water Resources - Zone #2A	-	-	-	-	-	-	-
303 - CSIP Debt Service Fund	-	-	-	-	-	-	-
313 - Debt Services Fund	-	-	1,723,220	1,723,220	1,723,220	-	1,723,220
425 - MBRWP Construction	-	-	-	-	-	-	-
426 - Interlake Tunnel Project	-	-	5,063,794	5,063,794	3,655,794	1,408,000	5,063,794
Total MCWRA	2,870,641	-	25,911,792	28,782,433	26,945,332	1,837,101	28,782,433
<u>Other Agencies</u>							
180 - East Garrison Community Facility District	358,727	-	1,152,000	1,510,727	1,510,727	-	1,510,727
181 - East Garrison Community Services District	195,454	-	1,064,000	1,259,454	1,259,454	-	1,259,454
182 - East Garrison Developer Reimbursements	-	-	300,000	300,000	300,000	-	300,000
251 - Public Improvement Corp Debt Service	-	-	16,241,844	16,241,844	16,241,844	-	16,241,844
Total Other Agencies	554,181	-	18,757,844	19,312,025	19,312,025	-	19,312,025
Total Special Districts and Other Agencies	5,321,675	-	48,951,508	54,273,183	52,370,717	1,902,466	54,273,183

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2018
	Total Fund Balance June 30, 2018	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
<u>County Sanitation Districts</u>					
151 - Pajaro Co Sanitation District	1,027,849	-	-	1,027,849	-
154 - Carmel Valley San Zone # 2 Dst	16,393	-	-	16,393	-
156 - Boronda Co Sanitation Dist	11,580	-	-	11,580	-
157 - San Jerardo CSD	198,099	-	-	195,040	3,059
306 - Boronda Co San Revenue Bonds	6,330	-	-	6,330	-
310 - Pajaro Co San Sewer Revenue	54,321	-	-	54,321	-
Total County Sanitation Districts	1,314,573	-	-	1,311,514	3,059
<u>County Service Areas</u>					
051 - CSA #1 Carmel Point	199,476	-	8,173	191,303	-
052 - CSA #9 Oak Park	285,573	-	-	272,913	12,660
053 - CSA #10 Laguna Seca Ranch	158,192	-	6,481	151,710	-
056 - CSA #15 Serra Vllge, Toro Park	60,516	-	2,479	58,036	-
057 - CSA #17 Rancho Terra Grande	26,979	-	927	25,873	178
058 - CSA #19 Carmel Meadows	17,160	-	437	16,457	266
059 - CSA #20 Royal Estates	63,565	-	-	54,738	8,827
060 - CSA #23 Carmel Rancho	227,912	-	-	161,560	66,352
061 - CSA #24 Pedrazzi Subdivision	138,548	-	-	130,704	7,844
062 - CSA #25 Carmel V Country Club	109,285	-	4,478	104,807	-
063 - CSA #26 New Moss Landing Hgts	65,388	-	-	56,410	8,978
064 - CSA #30 Rancho Mar Monte	25,965	-	-	17,001	8,964
065 - CSA #31 Aromas Hills	37,687	-	-	35,727	1,960
066 - CSA #32 Green Valley Acres	89,419	-	-	80,507	8,912
067 - CSA #33 Coast Ridge Subdivisn	23,830	-	976	22,853	-

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2018
	Total Fund Balance June 30, 2018	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
068 - CSA #34 Rancho Rio Vista	2,806	-	115	2,691	-
069 - CSA #35 Paradise Park	59,604	-	-	51,149	8,455
070 - CSA #37 Colonial Oak Estates	24,594	-	-	15,555	9,039
071 - CSA #38 Paradise Lake Estates	56,519	-	-	49,420	7,099
072 - CSA #41 Gabilan Acres	178,521	-	1,209	171,207	6,105
073 - CSA #44 Corral De Tierra	45,368	-	-	35,012	10,356
074 - CSA #45 Oak Hills	98,157	-	-	92,680	5,477
075 - CSA #45-Oak Hills - Open Space	87,297	-	-	63,782	23,515
076 - CSA #47 Carmel Views	93,575	-	1,534	89,741	2,300
077 - CSA #50 Rioway Tract No. 2	768,824	-	-	484,619	284,205
078 - CSA #51 High Meadow	101,369	-	-	94,472	6,897
079 - CSA #52 Cerro Del Oso	168,674	-	-	159,959	8,715
080 - CSA #53 Arroyo Seco	102,336	-	2,159	98,143	2,034
081 - CSA #54 Manzanita	28,554	-	1,170	27,384	-
082 - CSA #55 Buena Vista Del Sol	160,070	-	1,966	153,512	4,592
083 - CSA #56 Del Mesa Carmel	197,473	-	2,515	189,382	5,576
084 - CSA #57 Los Tulares	25,234	-	-	23,334	1,900
085 - CSA #58 Vista Corado	58,614	-	2,252	56,213	150
086 - CSA #62 Rancho Del Monte	230,031	-	8,734	220,606	691
087 - CSA #66 Oak Tree Views	9,603	-	393	9,210	-
088 - CSA #67 Corral De Tierra Oaks	2,728,582	-	-	2,614,662	113,920
089 - CSA #68 Vierra Canyon	78,947	-	-	68,136	10,811
090 - CSA #69 Ralph Lane	1,348	-	55	1,293	-
091 - CSA #72 Las Palmas Ranch	153,771	-	64	147,471	6,236
092 - CSA #74 Ambulance	3,268,028	-	-	2,831,368	436,660
093 - CSA #75 Chualar Consolidated	66,790	-	2,736	64,053	-

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2018
	Total Fund Balance June 30, 2018	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
312 - Chualar Co Water Ser A	19,800	-	-	19,800	-
Total County Service Areas	10,343,983	-	48,854	9,215,454	1,079,674
<u>Housing Successor Agencies</u>					
175 - Castroville-Pajaro Housing Successor	7,762,983	-	6,953,773	-	809,210
176 - Boronda Housing Successor	532,695	-	527,785	-	4,910
177 - Fort Ord Housing Successor	1,735	-	1,735	-	-
178 - East Garrison Housing Successor	89	-	89	-	-
Total Housing Successor Agencies	8,297,503	-	7,483,383	-	814,120
<u>Monterey County Water Resources Agency (MCWRA)</u>					
111 - WRA - Administration Fund	1,836,334	-	-	-	1,836,334
112 - Pajaro Levee	-	-	-	-	-
113 - County-Wide Services	205,442	-	30,904	174,537	-
114 - Water Resources - Zone # 2	405,441	-	60,990	344,451	-
115 - Water Resources - Zone # 2A	462,711	-	69,605	393,106	-
116 - Dam Operations	-	-	-	-	-
117 - Water Resources - Zone # 3	142,221	-	21,394	120,827	-
118 - Water Resources - Zone # 5	63,082	-	9,489	53,593	-
119 - Water Resources - Zone # 6	500,203	-	75,245	424,958	-
120 - Water Resources - Zone # 7	38,465	-	5,786	32,678	-
121 - Soledad Storm Drain	-	-	-	-	-
122 - Reclamation Ditch	-	-	-	-	-
123 - Water Resources - Zone # 11	177,841	-	26,753	151,089	-
124 - San Lorenzo Creek	-	-	-	-	-

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2018
	Total Fund Balance June 30, 2018	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
125 - Water Resources - Zone # 14	2,363	-	356	2,008	-
126 - Water Resources - Zone # 15	84,950	-	12,779	72,171	-
127 - Moro Cojo Slough	-	-	-	-	-
128 - Storm Drain Maintenance # 2	200,705	-	30,192	170,513	-
129 - Gonzales Slough Maintenance	8,125	-	1,222	6,903	-
130 - Hydro-Electric Operations	1,252,172	-	819,742	432,430	-
131 - CSIP Operations	554,334	-	-	-	554,334
132 - SVRP Operations	-	-	-	-	-
133 - S.V. Water Project Revenue	3,929,502	-	591,111	3,338,391	-
134 - SRDF Operations	479,973	-	-	-	479,973
301 - Water Resources - Zone #2	73,165	-	-	73,165	-
302 - Water Resources - Zone #2A	129,942	-	-	129,942	-
303 - CSIP Debt Service Fund	770,672	-	-	770,672	-
313 - Debt Services Fund	-	-	-	-	-
313 - Monterey County Financing Authority	2,253,110	-	2,253,110	-	-
425 - MBRWP Construction	-	-	-	-	-
426 - Interlake Tunnel Project	-	-	-	-	-
Total MCWRA	13,570,753	-	4,008,679	6,691,433	2,870,641
Other Agencies					
180 - East Garrison Community Facility District	358,727	-	-	-	358,727
181 - East Garrison Community Services District	195,454	-	-	-	195,454
182 - East Garrison Developer Reimbursements	(130,274)	-	(80,902)	(49,373)	-
251 - Public Improvement Corp Debt Service	-	-	-	-	-
405 - NGEN Radio Project	-	-	-	-	-
Total Other Agencies	423,907	-	(80,902)	(49,373)	554,181
Total Special Districts and Other Agencies	33,950,718	-	11,460,015	17,169,028	5,321,675

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2018	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

County Sanitation Districts

151 - Pajaro Co Sanitation District	1,027,849	-	-	-	-	1,027,849
154 - Carmel Valley San Zone # 2 Dst	16,393	-	-	-	-	16,393
156 - Boronda Co Sanitation Dist	11,580	-	-	-	2,760	14,340
157 - San Jerardo CSD	195,040	-	-	-	-	195,040
306 - Boronda Co San Revenue Bonds	6,330	-	-	-	-	6,330
310 - Pajaro Co San Sewer Revenue	54,321	-	-	-	-	54,321
Total County Sanitation Districts	1,311,514	-	-	-	2,760	1,314,274

County Service Areas

051 - CSA #1 Carmel Point	199,476	-	-	-	-	199,476
052 - CSA #9 Oak Park	272,913	-	-	-	-	272,913
053 - CSA #10 Laguna Seca Ranch	158,192	-	-	-	-	158,192
056 - CSA #15 Serra Vllge, Toro Park	60,516	-	-	-	36,071	96,587
057 - CSA #17 Rancho Terra Grande	26,801	-	-	-	-	26,801
058 - CSA #19 Carmel Meadows	16,894	-	-	-	-	16,894
059 - CSA #20 Royal Estates	54,738	-	-	-	-	54,738
060 - CSA #23 Carmel Rancho	161,560	-	-	-	-	161,560
061 - CSA #24 Pedrazzi Subdivision	130,704	-	-	-	-	130,704
062 - CSA #25 Carmel V Country Club	109,285	-	-	-	2,204	111,489
063 - CSA #26 New Moss Landing Hgts	56,410	-	-	-	-	56,410
064 - CSA #30 Rancho Mar Monte	17,001	-	-	-	-	17,001
065 - CSA #31 Aromas Hills	35,727	-	-	-	-	35,727
066 - CSA #32 Green Valley Acres	80,507	-	-	-	-	80,507
067 - CSA #33 Coast Ridge Subdivisn	23,830	-	-	-	425	24,255
068 - CSA #34 Rancho Rio Vista	2,806	-	-	-	139	2,945
069 - CSA #35 Paradise Park	51,149	-	-	-	-	51,149
070 - CSA #37 Colonial Oak Estates	15,555	-	-	-	-	15,555

Fund Number and District/Agency Name 1	Obligated Fund Balance Available June 30, 2018 2	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year 7
		Recommended 3	Adopted by the Board of Supervisors 4	Recommended 5	Adopted by the Board of Supervisors 6	
071 - CSA #38 Paradise Lake Estates	49,420	-	-	-	-	49,420
072 - CSA #41 Gabilan Acres	172,416	-	-	-	-	172,416
073 - CSA #44 Corral De Tierra	35,012	-	-	-	-	35,012
074 - CSA #45 Oak Hills	92,680	-	-	-	-	92,680
075 - CSA #45-Oak Hills - Open Space	63,782	-	-	-	-	63,782
076 - CSA #47 Carmel Views	91,275	-	-	-	-	91,275
077 - CSA #50 Rioway Tract No. 2	484,619	-	-	-	-	484,619
078 - CSA #51 High Meadow	94,472	-	-	-	-	94,472
079 - CSA #52 Cerro Del Oso	159,959	-	-	-	-	159,959
080 - CSA #53 Arroyo Seco	100,302	-	-	-	-	100,302
081 - CSA #54 Manzanita	28,554	-	-	-	30	28,584
082 - CSA #55 Buena Vista Del Sol	155,478	-	-	-	-	155,478
083 - CSA #56 Del Mesa Carmel	191,897	-	-	-	-	191,897
084 - CSA #57 Los Tulares	23,334	-	-	-	-	23,334
085 - CSA #58 Vista Corado	58,464	-	-	-	-	58,464
086 - CSA #62 Rancho Del Monte	229,340	-	-	-	-	229,340
087 - CSA #66 Oak Tree Views	9,603	-	-	-	5,556	15,159
088 - CSA #67 Corral De Tierra Oaks	2,614,662	-	-	-	-	2,614,662
089 - CSA #68 Vierra Canyon	68,136	-	-	-	-	68,136
090 - CSA #69 Ralph Lane	1,348	-	-	-	-	1,348
091 - CSA #72 Las Palmas Ranch	147,535	-	-	-	-	147,535
092 - CSA #74 Ambulance	2,831,368	-	-	-	-	2,831,368
093 - CSA #75 Chualar Consolidated	66,790	-	-	-	18,180	84,970
312 - Chualar Co Water Ser A	19,800	-	-	-	-	19,800
Total County Service Areas	9,264,309	-	-	-	62,605	9,326,914

Housing Successor Agencies

175 - Castroville-Pajaro Housing Successor	6,953,773	-	-	-	-	6,953,773
176 - Boronda Housing Successor	527,785	-	-	-	-	527,785

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2018	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
177 - Fort Ord Housing Successor	1,735	-	-	-	-	1,735
178 - East Garrison Housing Successor	89	-	-	-	-	89
Total Housing Successor Agencies	7,483,383	-	-	-	-	7,483,383

Monterey County Water Resources Agency (MCWRA)

111 - WRA - Administration Fund	-	-	-	-	-	-
112 - Pajaro Levee	-	-	-	-	26,393	26,393
113 - County-Wide Services	205,442	-	-	-	-	205,442
114 - Water Resources - Zone # 2	405,441	-	-	-	-	405,441
115 - Water Resources - Zone # 2A	462,711	-	-	-	-	462,711
116 - Dam Operations	-	-	-	-	144,082	144,082
117 - Water Resources - Zone # 3	142,221	-	-	-	-	142,221
118 - Water Resources - Zone # 5	63,082	-	-	-	-	63,082
119 - Water Resources - Zone # 6	500,203	-	-	-	-	500,203
120 - Water Resources - Zone # 7	38,465	-	-	-	-	38,465
121 - Soledad Storm Drain	-	-	-	-	6,946	6,946
122 - Reclamation Ditch	-	-	-	-	61,204	61,204
123 - Water Resources - Zone # 11	177,841	-	-	-	-	177,841
124 - San Lorenzo Creek	-	-	-	-	5,212	5,212
125 - Water Resources - Zone # 14	2,363	-	-	-	-	2,363
126 - Water Resources - Zone # 15	84,950	-	-	-	-	84,950
127 - Moro Cojo Slough	-	-	-	-	8,275	8,275
128 - Storm Drain Maintenance # 2	200,705	-	-	-	-	200,705
129 - Gonzales Slough Maintenance	8,125	-	-	-	-	8,125
130 - Hydro-Electric Operations	1,252,172	-	-	-	25,305	1,277,477
131 - CSIP Operations	-	-	-	-	-	-
132 - SVRP Operations	-	-	-	-	151,684	151,684
133 - S.V. Water Project Revenue	3,929,502	-	-	-	-	3,929,502
134 - SRDF Operations	-	-	-	-	-	-

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2018	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
301 - Water Resources - Zone #2	73,165	-	-	-	-	73,165
302 - Water Resources - Zone #2A	129,942	-	-	-	-	129,942
303 - CSIP Debt Service Fund	770,672	-	-	-	-	770,672
313 - Monterey County Financing Authority	2,253,110	-	-	-	-	2,253,110
425 - MBRWP Construction	-	-	-	-	-	-
426 - Interlake Tunnel Project	-	-	-	-	1,408,000	1,408,000
Total MCWRA	10,700,112	-	-	-	1,837,101	12,537,213
<u>Other Agencies</u>						
180 - East Garrison Community Facility District	-	-	-	-	-	-
181 - East Garrison Community Services District	-	-	-	-	-	-
182 - East Garrison Developer Reimbursements	(130,274)	-	-	-	-	(130,274)
251 - Public Improvement Corp Debt Service	-	-	-	-	-	-
405 - NGEN Radio Project	-	-	-	-	-	-
Total Other Agencies	(130,274)	-	-	-	-	(130,274)
Total Special Districts and Other Agencies	28,629,043	-	-	-	1,902,466	30,531,509

Appropriation Unit: AUD005 - 2007 Refund & Public Facility Financing

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	0	0	1,500,000	1,500,000
Other Financing Sources	11,176,246	105,894,763	0	0
Revenue from Use of Money & Property	7,908,385	7,372,763	14,741,844	14,741,844
Total Revenue	19,084,631	113,267,525	16,241,844	16,241,844
Expenditure/Appropriation				
Other Charges	19,052,969	29,963,271	16,222,844	16,222,844
Other Financing Uses	0	93,008,386	0	0
Services and Supplies	7,785	536,976	19,000	19,000
Total Expenditure/Appropriation	19,060,754	123,508,633	16,241,844	16,241,844
Net Contribution (Cost)	23,878	(10,241,108)	0	0

Appropriation Unit: DEO011 - East Garrison Capital Fund

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1	1	0	0
Total Revenue	1	1	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	1	1	0	0

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	12,000	33,244	0	0
Miscellaneous Revenues	4,254	0	0	0
Revenue from Use of Money & Property	224,204	246,633	208,000	208,000
Total Revenue	240,458	279,877	208,000	208,000
Expenditure/Appropriation				
Other Financing Uses	0	0	850,000	850,000
Services and Supplies	116,875	102,310	167,210	167,210
Total Expenditure/Appropriation	116,875	102,310	1,017,210	1,017,210
Net Contribution (Cost)	123,583	177,567	(809,210)	(809,210)

Appropriation Unit: DEO013 - Boronda Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	136	153	100	100
Total Revenue	136	153	100	100
Expenditure/Appropriation				
Services and Supplies	1	9	5,010	5,010
Total Expenditure/Appropriation	1	9	5,010	5,010
Net Contribution (Cost)	135	144	(4,910)	(4,910)

Appropriation Unit: DE0014 - Ft Ord Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	20	23	0	0
Total Revenue	20	23	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	20	23	0	0

Appropriation Unit: DE0021 - EG PFA

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	15,385	0	1,100,000	1,100,000
Miscellaneous Revenues	1,525,226	4,914	52,000	52,000
Revenue from Use of Money & Property	12,339	11,146	0	0
Total Revenue	1,552,950	16,060	1,152,000	1,152,000
Expenditure/Appropriation				
Capital Assets	1,524,198	0	0	0
Other Charges	0	0	0	0
Other Financing Uses	0	0	358,727	358,727
Services and Supplies	145,169	21,024	1,152,000	1,152,000
Total Expenditure/Appropriation	1,669,367	21,024	1,510,727	1,510,727
Net Contribution (Cost)	(116,416)	(4,964)	(358,727)	(358,727)

Appropriation Unit: DEO027 - East Garrison Community Services District

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	658,341	1,028,918	1,050,000	1,050,000
Revenue from Use of Money & Property	9,621	21,667	14,000	14,000
Total Revenue	667,962	1,050,585	1,064,000	1,064,000
Expenditure/Appropriation				
Other Charges	111	114	120	120
Other Financing Uses	0	0	342,000	367,334
Services and Supplies	38,356	267,453	892,000	892,000
Total Expenditure/Appropriation	38,466	267,567	1,234,120	1,259,454
Net Contribution (Cost)	629,496	783,019	(170,120)	(195,454)

Appropriation Unit: DEO028 - East Garrison Development Reimbursement

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Miscellaneous Revenues	316,382	285,056	300,000	300,000
Revenue from Use of Money & Property	(919)	(1,592)	0	0
Total Revenue	315,463	283,465	300,000	300,000
Expenditure/Appropriation				
Other Financing Uses	0	0	0	0
Services and Supplies	332,991	337,658	300,000	300,000
Total Expenditure/Appropriation	332,991	337,658	300,000	300,000
Net Contribution (Cost)	(17,528)	(54,193)	0	0

Appropriation Unit: HEA010 - CSA #74 Ambulance Services

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	22,138	22,606	20,000	20,000
Revenue from Use of Money & Property	45,779	52,957	45,000	45,000
Taxes	1,654,907	1,663,295	1,654,000	1,654,000
Total Revenue	1,722,823	1,738,858	1,719,000	1,719,000
Expenditure/Appropriation				
Other Charges	474,257	472,113	475,000	475,000
Services and Supplies	1,217,496	1,445,234	1,680,660	1,680,660
Total Expenditure/Appropriation	1,691,753	1,917,347	2,155,660	2,155,660
Net Contribution (Cost)	31,070	(178,489)	(436,660)	(436,660)

Appropriation Unit: RMA040 - Pajaro Co Sanitation District

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	584,032	503,247	850,000	850,000
Intergovernmental Revenues	1,135	1,129	750	750
Licenses, Permits, and Franchises	1,300	0	0	0
Other Financing Sources	359,264	1,515,000	0	0
Revenue from Use of Money & Property	693	(3,234)	0	0
Taxes	231,469	243,833	235,850	235,850
Total Revenue	1,177,892	2,259,975	1,086,600	1,086,600
Expenditure/Appropriation				
Capital Assets	6,106	0	0	0
Other Charges	(3,032)	0	0	0
Other Financing Uses	35,200	34,750	35,250	35,250
Services and Supplies	1,368,285	1,186,892	1,051,350	1,051,350
Total Expenditure/Appropriation	1,406,559	1,221,642	1,086,600	1,086,600
Net Contribution (Cost)	(228,667)	1,038,333	0	0

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Other Financing Sources	0	0	0	0
Revenue from Use of Money & Property	191	216	0	0
Total Revenue	191	216	0	0
Expenditure/Appropriation				
Services and Supplies	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	191	216	0	0

Appropriation Unit: RMA045 - Boronda County Sanitation District

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	147,939	122,414	159,000	159,000
Licenses, Permits, and Franchises	500	0	200	200
Miscellaneous Revenues	0	13,135	0	0
Other Financing Sources	49,562	0	0	0
Revenue from Use of Money & Property	1,016	1,178	1,533	1,533
Total Revenue	199,017	136,726	160,733	160,733
Expenditure/Appropriation				
Capital Assets	0	20,469	0	0
Other Charges	(2,086)	0	0	0
Other Financing Uses	38,700	38,450	38,150	38,150
Services and Supplies	160,433	148,715	119,823	119,823
Total Expenditure/Appropriation	197,048	207,634	157,973	157,973
Net Contribution (Cost)	1,969	(70,907)	2,760	2,760

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	79,259	76,816	82,000	82,000
Intergovernmental Revenues	0	609	0	0
Other Financing Sources	7,690	188,781	0	0
Revenue from Use of Money & Property	270	448	300	300
Total Revenue	87,219	266,654	82,300	82,300
Expenditure/Appropriation				
Other Charges	24	25	25	25
Services and Supplies	79,368	76,410	85,334	85,334
Total Expenditure/Appropriation	79,392	76,436	85,359	85,359
Net Contribution (Cost)	7,827	190,218	(3,059)	(3,059)

Appropriation Unit: RMA047 - CSA #1 Carmel Point

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,503	2,497	2,506	2,506
Intergovernmental Revenues	151	150	147	147
Revenue from Use of Money & Property	2,131	2,619	721	721
Taxes	29,849	31,637	29,222	29,222
Total Revenue	34,634	36,903	32,596	32,596
Expenditure/Appropriation				
Services and Supplies	24,805	22,371	32,596	32,596
Total Expenditure/Appropriation	24,805	22,371	32,596	32,596
Net Contribution (Cost)	9,829	14,532	0	0

Appropriation Unit: RMA048 - CSA #9 Oak Park

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	9,617	9,542	9,513	9,513
Intergovernmental Revenues	173	174	169	169
Revenue from Use of Money & Property	3,316	3,670	1,294	1,294
Taxes	34,740	37,352	35,848	35,848
Total Revenue	47,845	50,738	46,824	46,824
Expenditure/Appropriation				
Services and Supplies	57,206	23,950	59,484	59,484
Total Expenditure/Appropriation	57,206	23,950	59,484	59,484
Net Contribution (Cost)	(9,361)	26,788	(12,660)	(12,660)

Appropriation Unit: RMA049 - CSA #10 Laguna Seca Ranch

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1,836	2,073	0	0
Total Revenue	1,836	2,073	0	0
Expenditure/Appropriation				
Services and Supplies	76	30	0	0
Total Expenditure/Appropriation	76	30	0	0
Net Contribution (Cost)	1,759	2,044	0	0

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	28,265	29,291	28,162	28,162
Intergovernmental Revenues	674	659	720	720
Miscellaneous Revenues	0	7,875	0	0
Revenue from Use of Money & Property	1,203	1,441	381	381
Taxes	134,721	140,898	142,938	142,938
Total Revenue	164,863	180,165	172,201	172,201
Expenditure/Appropriation				
Other Charges	1,656	28	30	30
Services and Supplies	161,825	195,913	136,100	136,100
Total Expenditure/Appropriation	163,481	195,941	136,130	136,130
Net Contribution (Cost)	1,382	(15,777)	36,071	36,071

Appropriation Unit: RMA053 - CSA #17 Rancho Terra Grande

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	63	61	63	63
Revenue from Use of Money & Property	274	332	95	95
Taxes	12,609	13,025	13,164	13,164
Total Revenue	12,946	13,418	13,322	13,322
Expenditure/Appropriation				
Services and Supplies	11,871	5,388	13,500	13,500
Total Expenditure/Appropriation	11,871	5,388	13,500	13,500
Net Contribution (Cost)	1,075	8,029	(178)	(178)

Appropriation Unit: RMA054 - CSA #19 Carmel Meadows

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	319	319	319	319
Intergovernmental Revenues	2	2	1	1
Revenue from Use of Money & Property	203	232	86	86
Taxes	330	375	328	328
Total Revenue	853	928	734	734
Expenditure/Appropriation				
Services and Supplies	497	931	1,000	1,000
Total Expenditure/Appropriation	497	931	1,000	1,000
Net Contribution (Cost)	356	(3)	(266)	(266)

Appropriation Unit: RMA055 - CSA #20 Royal Estates

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	4,539	4,539	4,684	4,684
Intergovernmental Revenues	10	10	9	9
Revenue from Use of Money & Property	720	840	307	307
Taxes	1,981	2,130	2,070	2,070
Total Revenue	7,249	7,519	7,070	7,070
Expenditure/Appropriation				
Services and Supplies	4,990	5,364	15,897	15,897
Total Expenditure/Appropriation	4,990	5,364	15,897	15,897
Net Contribution (Cost)	2,260	2,154	(8,827)	(8,827)

Appropriation Unit: RMA056 - CSA #23 Carmel Rancho

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,286	11,639	11,700	11,700
Intergovernmental Revenues	9	9	10	10
Revenue from Use of Money & Property	3,147	3,114	1,183	1,183
Taxes	1,923	2,000	2,015	2,015
Total Revenue	7,366	16,762	14,908	14,908
Expenditure/Appropriation				
Services and Supplies	53,464	25,494	81,260	81,260
Total Expenditure/Appropriation	53,464	25,494	81,260	81,260
Net Contribution (Cost)	(46,098)	(8,733)	(66,352)	(66,352)

Appropriation Unit: RMA057 - CSA #24 Pedrazzi Subdivision

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	4,744	4,738	4,798	4,798
Intergovernmental Revenues	3	3	3	3
Revenue from Use of Money & Property	1,573	1,845	661	661
Taxes	659	699	694	694
Total Revenue	6,980	7,285	6,156	6,156
Expenditure/Appropriation				
Services and Supplies	844	951	14,000	14,000
Total Expenditure/Appropriation	844	951	14,000	14,000
Net Contribution (Cost)	6,136	6,334	(7,844)	(7,844)

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	187	187	172	172
Revenue from Use of Money & Property	855	1,301	425	425
Taxes	37,234	39,772	39,045	39,045
Total Revenue	38,275	41,259	39,642	39,642
Expenditure/Appropriation				
Services and Supplies	4,591	16,984	37,438	37,438
Total Expenditure/Appropriation	4,591	16,984	37,438	37,438
Net Contribution (Cost)	33,684	24,275	2,204	2,204

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,798	1,821	1,821	1,821
Intergovernmental Revenues	13	13	13	13
Revenue from Use of Money & Property	722	855	311	311
Taxes	2,616	2,761	2,663	2,663
Total Revenue	5,149	5,451	4,808	4,808
Expenditure/Appropriation				
Services and Supplies	1,888	2,285	13,786	13,786
Total Expenditure/Appropriation	1,888	2,285	13,786	13,786
Net Contribution (Cost)	3,261	3,166	(8,978)	(8,978)

Appropriation Unit: RMA060 - CSA #30 Rancho Mar Monte

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	968	968	970	970
Intergovernmental Revenues	2	2	2	2
Revenue from Use of Money & Property	323	360	137	137
Taxes	403	427	427	427
Total Revenue	1,696	1,756	1,536	1,536
Expenditure/Appropriation				
Services and Supplies	1,241	3,175	10,500	10,500
Total Expenditure/Appropriation	1,241	3,175	10,500	10,500
Net Contribution (Cost)	455	(1,419)	(8,964)	(8,964)

Appropriation Unit: RMA061 - CSA #31 Aromas Hills

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	945	936	935	935
Intergovernmental Revenues	2	2	2	2
Revenue from Use of Money & Property	432	499	185	185
Taxes	430	456	418	418
Total Revenue	1,809	1,893	1,540	1,540
Expenditure/Appropriation				
Services and Supplies	550	1,223	3,500	3,500
Total Expenditure/Appropriation	550	1,223	3,500	3,500
Net Contribution (Cost)	1,259	670	(1,960)	(1,960)

Appropriation Unit: RMA062 - CSA #32 Green Valley Acres

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	5,117	5,191	5,209	5,209
Intergovernmental Revenues	17	17	16	16
Revenue from Use of Money & Property	1,003	1,176	428	428
Taxes	3,470	3,754	3,545	3,545
Total Revenue	9,606	10,139	9,198	9,198
Expenditure/Appropriation				
Services and Supplies	6,334	6,248	18,110	18,110
Total Expenditure/Appropriation	6,334	6,248	18,110	18,110
Net Contribution (Cost)	3,273	3,891	(8,912)	(8,912)

Appropriation Unit: RMA063 - CSA #33 Coast Ridge Subdivisin

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,029	1,029	1,029	1,029
Intergovernmental Revenues	9	9	9	9
Revenue from Use of Money & Property	245	308	109	109
Taxes	1,758	1,834	1,778	1,778
Total Revenue	3,041	3,179	2,925	2,925
Expenditure/Appropriation				
Services and Supplies	599	1,168	2,500	2,500
Total Expenditure/Appropriation	599	1,168	2,500	2,500
Net Contribution (Cost)	2,442	2,011	425	425

Appropriation Unit: RMA064 - CSA #34 Rancho Rio Vista

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	10	10	10	10
Revenue from Use of Money & Property	152	109	36	36
Taxes	2,059	2,183	2,093	2,093
Total Revenue	2,222	2,302	2,139	2,139
Expenditure/Appropriation				
Services and Supplies	9,694	6,643	2,000	2,000
Total Expenditure/Appropriation	9,694	6,643	2,000	2,000
Net Contribution (Cost)	(7,472)	(4,341)	139	139

Appropriation Unit: RMA065 - CSA #35 Paradise Park

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	5,167	5,202	5,149	5,149
Intergovernmental Revenues	23	24	24	24
Revenue from Use of Money & Property	663	790	284	284
Taxes	4,658	5,086	4,990	4,990
Total Revenue	10,511	11,101	10,447	10,447
Expenditure/Appropriation				
Services and Supplies	7,432	8,206	18,902	18,902
Total Expenditure/Appropriation	7,432	8,206	18,902	18,902
Net Contribution (Cost)	3,079	2,895	(8,455)	(8,455)

Appropriation Unit: RMA066 - CSA #37 Colonial Oak Estates

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	868	828	837	837
Revenue from Use of Money & Property	291	333	124	124
Total Revenue	1,159	1,161	961	961
Expenditure/Appropriation				
Services and Supplies	461	1,403	10,000	10,000
Total Expenditure/Appropriation	461	1,403	10,000	10,000
Net Contribution (Cost)	699	(242)	(9,039)	(9,039)

Appropriation Unit: RMA067 - CSA #38 Paradise Lake Estates

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,165	1,161	1,159	1,159
Intergovernmental Revenues	5	5	4	4
Revenue from Use of Money & Property	632	739	272	272
Taxes	964	1,048	966	966
Total Revenue	2,765	2,953	2,401	2,401
Expenditure/Appropriation				
Services and Supplies	425	746	9,500	9,500
Total Expenditure/Appropriation	425	746	9,500	9,500
Net Contribution (Cost)	2,340	2,207	(7,099)	(7,099)

Appropriation Unit: RMA068 - CSA #41 Gabilan Acres

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	10,459	10,376	10,570	10,570
Intergovernmental Revenues	41	42	38	38
Revenue from Use of Money & Property	2,069	2,378	872	872
Taxes	8,277	8,884	8,340	8,340
Total Revenue	20,846	21,678	19,820	19,820
Expenditure/Appropriation				
Services and Supplies	17,659	17,465	25,925	25,925
Total Expenditure/Appropriation	17,659	17,465	25,925	25,925
Net Contribution (Cost)	3,187	4,214	(6,105)	(6,105)

Appropriation Unit: RMA069 - CSA #44 Corral De Tierra

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,548	2,548	2,548	2,548
Intergovernmental Revenues	16	17	17	17
Revenue from Use of Money & Property	480	591	211	211
Taxes	3,274	3,645	3,575	3,575
Total Revenue	6,318	6,801	6,351	6,351
Expenditure/Appropriation				
Services and Supplies	2,690	3,536	16,707	16,707
Total Expenditure/Appropriation	2,690	3,536	16,707	16,707
Net Contribution (Cost)	3,628	3,265	(10,356)	(10,356)

Appropriation Unit: RMA070 - CSA #45 Oak Hills

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	7,658	16,605	16,870	16,870
Intergovernmental Revenues	64	65	63	63
Revenue from Use of Money & Property	1,246	1,353	504	504
Taxes	12,987	13,969	13,360	13,360
Total Revenue	21,956	31,992	30,797	30,797
Expenditure/Appropriation				
Services and Supplies	24,850	34,600	36,274	36,274
Total Expenditure/Appropriation	24,850	34,600	36,274	36,274
Net Contribution (Cost)	(2,895)	(2,608)	(5,477)	(5,477)

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	18,941	18,941	18,941	18,941
Revenue from Use of Money & Property	1,741	1,401	547	547
Taxes	0	0	303	303
Total Revenue	20,682	20,343	19,791	19,791
Expenditure/Appropriation				
Services and Supplies	59,260	42,482	43,306	43,306
Total Expenditure/Appropriation	59,260	42,482	43,306	43,306
Net Contribution (Cost)	(38,578)	(22,139)	(23,515)	(23,515)

Appropriation Unit: RMA072 - CSA #47 Carmel Views

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	5,681	5,651	5,651	5,651
Intergovernmental Revenues	88	87	88	88
Revenue from Use of Money & Property	2,408	2,425	944	944
Taxes	17,506	18,616	17,009	17,009
Total Revenue	25,683	26,779	23,692	23,692
Expenditure/Appropriation				
Services and Supplies	40,243	121,928	25,992	25,992
Total Expenditure/Appropriation	40,243	121,928	25,992	25,992
Net Contribution (Cost)	(14,560)	(95,148)	(2,300)	(2,300)

Appropriation Unit: RMA073 - CSA #50 Rioway Tract

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	118,206	118,127	117,489	117,489
Intergovernmental Revenues	5	6	5	5
Revenue from Use of Money & Property	8,638	9,427	3,320	3,320
Taxes	1,024	1,299	1,089	1,089
Total Revenue	127,874	128,860	121,903	121,903
Expenditure/Appropriation				
Capital Assets	150,000	0	0	0
Services and Supplies	71,277	24,100	406,108	406,108
Total Expenditure/Appropriation	221,277	24,100	406,108	406,108
Net Contribution (Cost)	(93,403)	104,760	(284,205)	(284,205)

Appropriation Unit: RMA074 - CSA #51 High Meadow

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	4,988	4,979	4,956	4,956
Intergovernmental Revenues	59	58	62	62
Revenue from Use of Money & Property	1,922	1,832	823	823
Taxes	11,759	12,356	13,228	13,228
Total Revenue	18,727	19,226	19,069	19,069
Expenditure/Appropriation				
Services and Supplies	10,190	82,464	25,966	25,966
Total Expenditure/Appropriation	10,190	82,464	25,966	25,966
Net Contribution (Cost)	8,538	(63,239)	(6,897)	(6,897)

Appropriation Unit: RMA075 - CSA #52 Cerro Del Oso

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,907	1,984	1,897	1,897
Intergovernmental Revenues	19	19	19	19
Revenue from Use of Money & Property	1,919	2,219	826	826
Taxes	3,800	4,061	4,043	4,043
Total Revenue	7,645	8,282	6,785	6,785
Expenditure/Appropriation				
Services and Supplies	436	4,855	15,500	15,500
Total Expenditure/Appropriation	436	4,855	15,500	15,500
Net Contribution (Cost)	7,209	3,427	(8,715)	(8,715)

Appropriation Unit: RMA076 - CSA #53 Arroyo Seco

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	3,081	2,996	3,141	3,141
Intergovernmental Revenues	25	25	29	29
Revenue from Use of Money & Property	1,477	1,487	597	597
Taxes	5,112	5,280	5,699	5,699
Total Revenue	9,696	9,787	9,466	9,466
Expenditure/Appropriation				
Services and Supplies	15,659	26,928	11,500	11,500
Total Expenditure/Appropriation	15,659	26,928	11,500	11,500
Net Contribution (Cost)	(5,963)	(17,141)	(2,034)	(2,034)

Appropriation Unit: RMA077 - CSA #54 Manzanita

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	297	288	289	289
Intergovernmental Revenues	5	5	5	5
Revenue from Use of Money & Property	318	374	137	137
Taxes	1,044	1,107	1,099	1,099
Total Revenue	1,664	1,774	1,530	1,530
Expenditure/Appropriation				
Services and Supplies	404	538	1,500	1,500
Total Expenditure/Appropriation	404	538	1,500	1,500
Net Contribution (Cost)	1,260	1,236	30	30

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	40	39	42	42
Revenue from Use of Money & Property	1,729	2,068	751	751
Taxes	7,892	8,373	8,115	8,115
Total Revenue	9,661	10,480	8,908	8,908
Expenditure/Appropriation				
Services and Supplies	404	622	13,500	13,500
Total Expenditure/Appropriation	404	622	13,500	13,500
Net Contribution (Cost)	9,258	9,858	(4,592)	(4,592)

Appropriation Unit: RMA079 - CSA #56 Del Mesa Carmel

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	7,858	7,856	7,843	7,843
Intergovernmental Revenues	8	8	8	8
Revenue from Use of Money & Property	2,134	2,542	929	929
Taxes	1,687	1,781	1,644	1,644
Total Revenue	11,687	12,188	10,424	10,424
Expenditure/Appropriation				
Services and Supplies	565	481	16,000	16,000
Total Expenditure/Appropriation	565	481	16,000	16,000
Net Contribution (Cost)	11,122	11,707	(5,576)	(5,576)

Appropriation Unit: RMA080 - CSA #57 Los Tulares

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	8	8	9	9
Revenue from Use of Money & Property	270	327	118	118
Taxes	1,662	1,755	1,673	1,673
Total Revenue	1,941	2,091	1,800	1,800
Expenditure/Appropriation				
Services and Supplies	291	421	3,700	3,700
Total Expenditure/Appropriation	291	421	3,700	3,700
Net Contribution (Cost)	1,650	1,670	(1,900)	(1,900)

Appropriation Unit: RMA081 - CSA #58 Vista Corado

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,412	1,412	1,412	1,412
Intergovernmental Revenues	10	10	11	11
Revenue from Use of Money & Property	661	770	282	282
Taxes	2,016	2,072	2,164	2,164
Total Revenue	4,099	4,263	3,869	3,869
Expenditure/Appropriation				
Services and Supplies	2,053	2,088	4,019	4,019
Total Expenditure/Appropriation	2,053	2,088	4,019	4,019
Net Contribution (Cost)	2,046	2,175	(150)	(150)

Appropriation Unit: RMA082 - CSA #62 Rancho Del Monte

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,658	2,705	2,705	2,705
Intergovernmental Revenues	42	41	44	44
Revenue from Use of Money & Property	2,595	2,974	1,093	1,093
Taxes	8,435	8,801	8,967	8,967
Total Revenue	13,730	14,520	12,809	12,809
Expenditure/Appropriation				
Services and Supplies	9,223	3,126	13,500	13,500
Total Expenditure/Appropriation	9,223	3,126	13,500	13,500
Net Contribution (Cost)	4,507	11,394	(691)	(691)

Appropriation Unit: RMA083 - CSA #66 Oak Tree Views

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	17,133	17,133	17,133	17,133
Miscellaneous Revenues	0	13	0	0
Revenue from Use of Money & Property	616	681	257	257
Total Revenue	17,749	17,827	17,390	17,390
Expenditure/Appropriation				
Services and Supplies	15,876	59,648	11,834	11,834
Total Expenditure/Appropriation	15,876	59,648	11,834	11,834
Net Contribution (Cost)	1,874	(41,821)	5,556	5,556

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	461	453	480	480
Revenue from Use of Money & Property	30,244	35,443	13,008	13,008
Taxes	92,587	97,128	102,607	102,607
Total Revenue	123,292	133,024	116,095	116,095
Expenditure/Appropriation				
Services and Supplies	7,893	6,100	230,015	230,015
Total Expenditure/Appropriation	7,893	6,100	230,015	230,015
Net Contribution (Cost)	115,400	126,925	(113,920)	(113,920)

Appropriation Unit: RMA085 - CSA #68 Vierra Canyon

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,082	2,094	2,058	2,058
Revenue from Use of Money & Property	889	1,029	381	381
Total Revenue	2,971	3,124	2,439	2,439
Expenditure/Appropriation				
Services and Supplies	392	337	13,250	13,250
Total Expenditure/Appropriation	392	337	13,250	13,250
Net Contribution (Cost)	2,579	2,787	(10,811)	(10,811)

Appropriation Unit: RMA086 - CSA #69 Ralph Lane

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	0	18	0	0
Total Revenue	0	18	0	0
Expenditure/Appropriation				
Services and Supplies	0	49	0	0
Total Expenditure/Appropriation	0	49	0	0
Net Contribution (Cost)	0	(31)	0	0

Appropriation Unit: RMA087 - CSA #72 Las Palmas Ranch

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,103	4,674	4,686	4,686
Revenue from Use of Money & Property	1,755	2,002	564	564
Taxes	14	0	14	14
Total Revenue	2,872	6,675	5,264	5,264
Expenditure/Appropriation				
Services and Supplies	1,442	829	11,500	11,500
Total Expenditure/Appropriation	1,442	829	11,500	11,500
Net Contribution (Cost)	1,430	5,847	(6,236)	(6,236)

Appropriation Unit: RMA088 - CSA #75 Chualar Consolidated

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	52,865	56,283	102,993	102,993
Intergovernmental Revenues	123	123	125	125
Revenue from Use of Money & Property	1,336	1,303	556	556
Taxes	24,610	26,226	24,514	24,514
Total Revenue	78,934	83,935	128,188	128,188
Expenditure/Appropriation				
Other Charges	(12,346)	(10,656)	1,678	1,678
Services and Supplies	102,086	139,094	108,330	108,330
Total Expenditure/Appropriation	89,739	128,437	110,008	110,008
Net Contribution (Cost)	(10,806)	(44,502)	18,180	18,180

Appropriation Unit: RMA090 - Chualar Assessment Bond

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	15,028	15,280	15,941	15,941
Revenue from Use of Money & Property	181	187	0	0
Total Revenue	15,209	15,466	15,941	15,941
Expenditure/Appropriation				
Other Charges	16,301	16,632	15,941	15,941
Total Expenditure/Appropriation	16,301	16,632	15,941	15,941
Net Contribution (Cost)	(1,092)	(1,165)	0	0

Appropriation Unit: RMA091 - Boronda County Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Other Financing Sources	38,700	38,450	38,150	38,150
Revenue from Use of Money & Property	360	381	0	0
Total Revenue	39,060	38,831	38,150	38,150
Expenditure/Appropriation				
Other Charges	38,700	38,450	38,150	38,150
Total Expenditure/Appropriation	38,700	38,450	38,150	38,150
Net Contribution (Cost)	360	381	0	0

Appropriation Unit: RMA093 - Pajaro Co. Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Other Financing Sources	35,200	34,750	35,250	35,250
Revenue from Use of Money & Property	844	914	0	0
Total Revenue	36,044	35,664	35,250	35,250
Expenditure/Appropriation				
Other Charges	35,200	34,750	35,250	35,250
Total Expenditure/Appropriation	35,200	34,750	35,250	35,250
Net Contribution (Cost)	844	914	0	0

Appropriation Unit: WRA001 - Administration

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	719	0	240,938	240,938
Intergovernmental Revenues	0	0	93,450	93,450
Licenses, Permits, and Franchises	0	0	32,659	32,659
Miscellaneous Revenues	0	127	0	0
Other Financing Sources	0	12,668	0	0
Revenue from Use of Money & Property	(8,970)	(16,139)	139,775	139,775
Taxes	0	0	1,011,733	1,011,733
Total Revenue	(8,251)	(3,344)	1,518,555	1,518,555
Expenditure/Appropriation				
Capital Assets	0	0	9,750	9,750
Other Charges	(6,589,004)	(6,936,500)	70,451	70,451
Salaries and Employee Benefits	4,917,138	4,698,518	2,179,897	2,179,897
Services and Supplies	1,747,457	2,237,729	1,094,791	1,094,791
Total Expenditure/Appropriation	75,591	(253)	3,354,889	3,354,889
Net Contribution (Cost)	(83,842)	(3,091)	(1,836,334)	(1,836,334)

Appropriation Unit: WRA002 - Pajaro Levee

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	411,791	425,972	420,147	420,147
Intergovernmental Revenues	72	54,850	87	87
Revenue from Use of Money & Property	2,070	3,593	1,126	1,126
Taxes	15,717	37,464	16,230	16,230
Total Revenue	429,649	521,878	437,590	437,590
Expenditure/Appropriation				
Capital Assets	0	0	3,900	3,900
Other Charges	8,000	8,000	20,193	20,193
Salaries and Employee Benefits	0	0	324,692	324,692
Services and Supplies	306,608	306,468	62,412	62,412
Total Expenditure/Appropriation	314,608	314,468	411,197	411,197
Net Contribution (Cost)	115,041	207,411	26,393	26,393

Appropriation Unit: WRA003 - WRA - County-Wide Services

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	403,603	388,800	0	0
Intergovernmental Revenues	77,783	74,511	0	0
Miscellaneous Revenues	350	364	0	0
Revenue from Use of Money & Property	3,890	3,104	0	0
Taxes	250,472	313,380	0	0
Total Revenue	736,098	780,158	0	0
Expenditure/Appropriation				
Other Charges	(323,603)	(160,087)	0	0
Services and Supplies	1,206,910	990,259	0	0
Total Expenditure/Appropriation	883,307	830,172	0	0
Net Contribution (Cost)	(147,210)	(50,014)	0	0

Appropriation Unit: WRA004 - Water Resources - Zone # 2

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	10,321	12,487	0	0
Intergovernmental Revenues	1,713	3,560	0	0
Licenses, Permits, and Franchises	25,665	21,640	0	0
Revenue from Use of Money & Property	70,278	35,644	0	0
Taxes	280,078	217,146	0	0
Total Revenue	388,055	290,477	0	0
Expenditure/Appropriation				
Other Charges	56,603	58,871	0	0
Services and Supplies	261,530	221,214	0	0
Total Expenditure/Appropriation	318,133	280,085	0	0
Net Contribution (Cost)	69,922	10,392	0	0

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	34,985	26,179	0	0
Intergovernmental Revenues	736	1,456	0	0
Revenue from Use of Money & Property	366,811	108,470	0	0
Taxes	121,736	580,079	0	0
Total Revenue	524,268	716,184	0	0
Expenditure/Appropriation				
Services and Supplies	348,784	745,088	0	0
Total Expenditure/Appropriation	348,784	745,088	0	0
Net Contribution (Cost)	175,484	(28,904)	0	0

Appropriation Unit: WRA006 - Dam Operations

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	3,746,854	3,425,536	3,477,615	3,477,615
Intergovernmental Revenues	0	114,918	800,000	800,000
Miscellaneous Revenues	1	0	0	0
Other Financing Sources	0	0	105,000	105,000
Revenue from Use of Money & Property	23,383	223,565	505,000	505,000
Total Revenue	3,770,238	3,764,020	4,887,615	4,887,615
Expenditure/Appropriation				
Capital Assets	0	0	56,850	56,850
Other Charges	(253,392)	4,413	122,034	122,034
Other Financing Uses	0	0	105,000	105,000
Salaries and Employee Benefits	0	0	1,838,631	1,838,631
Services and Supplies	3,463,412	4,534,416	2,621,018	2,621,018
Total Expenditure/Appropriation	3,210,021	4,538,830	4,743,533	4,743,533
Net Contribution (Cost)	560,217	(774,810)	144,082	144,082

Appropriation Unit: WRA007 - Water Resources - Zone # 3

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	91	188	0	0
Revenue from Use of Money & Property	1,101	1,642	0	0
Taxes	34,596	21,520	0	0
Total Revenue	35,787	23,350	0	0
Expenditure/Appropriation				
Services and Supplies	3,706	475	0	0
Total Expenditure/Appropriation	3,706	475	0	0
Net Contribution (Cost)	32,082	22,875	0	0

Appropriation Unit: WRA008 - Water Resources - Zone # 5

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	113	200	0	0
Revenue from Use of Money & Property	567	643	0	0
Taxes	39,983	25,821	0	0
Total Revenue	40,663	26,664	0	0
Expenditure/Appropriation				
Services and Supplies	42,200	12,436	0	0
Total Expenditure/Appropriation	42,200	12,436	0	0
Net Contribution (Cost)	(1,538)	14,227	0	0

Appropriation Unit: WRA009 - Water Resources - Zone # 6

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	3,267,501	3,277,893	0	0
Intergovernmental Revenues	0	0	0	0
Revenue from Use of Money & Property	19,028	25,258	0	0
Total Revenue	3,286,529	3,303,152	0	0
Expenditure/Appropriation				
Other Financing Uses	3,227,545	3,289,000	0	0
Services and Supplies	651	610	0	0
Total Expenditure/Appropriation	3,228,196	3,289,610	0	0
Net Contribution (Cost)	58,333	13,542	0	0

Appropriation Unit: WRA010 - Water Resources - Zone # 7

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	13	26	0	0
Revenue from Use of Money & Property	351	453	0	0
Taxes	4,507	4,648	0	0
Total Revenue	4,871	5,127	0	0
Expenditure/Appropriation				
Services and Supplies	61	64	0	0
Total Expenditure/Appropriation	61	64	0	0
Net Contribution (Cost)	4,810	5,063	0	0

Appropriation Unit: WRA011 - Soledad Storm Drain

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	63,007	66,132	63,560	63,560
Intergovernmental Revenues	28	55	56	56
Revenue from Use of Money & Property	1,739	1,299	408	408
Taxes	14,498	86,231	10,288	10,288
Total Revenue	79,273	153,717	74,312	74,312
Expenditure/Appropriation				
Capital Assets	0	0	3,900	3,900
Other Charges	0	0	2,018	2,018
Salaries and Employee Benefits	0	0	51,703	51,703
Services and Supplies	121,504	83,905	9,745	9,745
Total Expenditure/Appropriation	121,504	83,905	67,366	67,366
Net Contribution (Cost)	(42,231)	69,812	6,946	6,946

Appropriation Unit: WRA012 - Reclamation Ditch

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,075,562	1,169,731	1,123,663	1,123,663
Intergovernmental Revenues	880	1,500	1,530	1,530
Licenses, Permits, and Franchises	0	5,851	0	0
Revenue from Use of Money & Property	12,359	15,316	4,080	4,080
Taxes	304,768	85,097	309,159	309,159
Total Revenue	1,393,569	1,277,495	1,438,432	1,438,432
Expenditure/Appropriation				
Capital Assets	0	0	217,400	217,400
Other Charges	0	0	31,096	31,096
Salaries and Employee Benefits	0	0	716,000	716,000
Services and Supplies	1,552,201	1,095,873	412,732	412,732
Total Expenditure/Appropriation	1,552,201	1,095,873	1,377,228	1,377,228
Net Contribution (Cost)	(158,632)	181,622	61,204	61,204

Appropriation Unit: WRA013 - Water Resources - Zone # 11

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	159	360	0	0
Revenue from Use of Money & Property	1,985	2,483	0	0
Taxes	58,668	17,257	0	0
Total Revenue	60,811	20,100	0	0
Expenditure/Appropriation				
Services and Supplies	39,802	28,301	0	0
Total Expenditure/Appropriation	39,802	28,301	0	0
Net Contribution (Cost)	21,009	(8,201)	0	0

Appropriation Unit: WRA014 - San Lorenzo Creek

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	27,958	29,107	32,149	32,149
Intergovernmental Revenues	20	40	41	41
Revenue from Use of Money & Property	738	1,102	153	153
Taxes	10,301	6,450	7,894	7,894
Total Revenue	39,017	36,699	40,237	40,237
Expenditure/Appropriation				
Capital Assets	0	0	1,950	1,950
Other Charges	0	0	417	417
Salaries and Employee Benefits	0	0	11,592	11,592
Services and Supplies	23,273	16,862	21,066	21,066
Total Expenditure/Appropriation	23,273	16,862	35,025	35,025
Net Contribution (Cost)	15,744	19,837	5,212	5,212

Appropriation Unit: WRA015 - Water Resources - Zone # 14

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	4	10	0	0
Taxes	1,642	795	0	0
Total Revenue	1,646	805	0	0
Expenditure/Appropriation				
Services and Supplies	799	19	0	0
Total Expenditure/Appropriation	799	19	0	0
Net Contribution (Cost)	848	786	0	0

Appropriation Unit: WRA016 - Water Resources - Zone # 15

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	13	20	0	0
Revenue from Use of Money & Property	789	956	0	0
Taxes	5,070	13,094	0	0
Total Revenue	5,871	14,070	0	0
Expenditure/Appropriation				
Services and Supplies	60	78	0	0
Total Expenditure/Appropriation	60	78	0	0
Net Contribution (Cost)	5,811	13,992	0	0

Appropriation Unit: WRA017 - Moro Cojo Slough

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	74,641	91,443	111,624	111,624
Miscellaneous Revenues	1,193	0	0	0
Revenue from Use of Money & Property	5,572	6,097	4,018	4,018
Total Revenue	81,406	97,540	115,642	115,642
Expenditure/Appropriation				
Capital Assets	0	0	1,950	1,950
Other Charges	0	0	3,566	3,566
Salaries and Employee Benefits	0	0	87,349	87,349
Services and Supplies	123,348	45,822	14,502	14,502
Total Expenditure/Appropriation	123,348	45,822	107,367	107,367
Net Contribution (Cost)	(41,941)	51,718	8,275	8,275

Appropriation Unit: WRA018 - Storm Drain Maintenance # 2

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	52	100	0	0
Revenue from Use of Money & Property	2,111	2,497	0	0
Taxes	20,110	16,376	0	0
Total Revenue	22,273	18,973	0	0
Expenditure/Appropriation				
Services and Supplies	6,036	9,488	0	0
Total Expenditure/Appropriation	6,036	9,488	0	0
Net Contribution (Cost)	16,237	9,484	0	0

Appropriation Unit: WRA019 - Gonzales Slough Maintenance

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	10	20	0	0
Revenue from Use of Money & Property	68	79	0	0
Taxes	4,109	6,318	0	0
Total Revenue	4,187	6,417	0	0
Expenditure/Appropriation				
Services and Supplies	1,857	5,744	0	0
Total Expenditure/Appropriation	1,857	5,744	0	0
Net Contribution (Cost)	2,330	672	0	0

Appropriation Unit: WRA020 - CSIP Operations

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,099,939	1,833,849	4,631,341	4,631,341
Intergovernmental Revenues	151,370	123,630	0	0
Licenses, Permits, and Franchises	0	4,051	0	0
Other Financing Sources	2,343,340	550,000	0	0
Revenue from Use of Money & Property	9,192	27,958	18,000	18,000
Total Revenue	3,603,841	2,539,488	4,649,341	4,649,341
Expenditure/Appropriation				
Capital Assets	0	0	26,400	26,400
Other Charges	0	0	2,096,651	2,096,651
Salaries and Employee Benefits	0	0	288,952	288,952
Services and Supplies	2,480,652	2,277,267	2,791,672	2,791,672
Total Expenditure/Appropriation	2,480,652	2,277,267	5,203,675	5,203,675
Net Contribution (Cost)	1,123,189	262,221	(554,334)	(554,334)

Appropriation Unit: WRA021 - SVRP Operations

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	3,071,274	3,475,288	4,346,984	4,346,984
Other Financing Sources	549,205	1,000,000	0	0
Revenue from Use of Money & Property	11,465	1,694	5,000	5,000
Total Revenue	3,631,944	4,476,982	4,351,984	4,351,984
Expenditure/Appropriation				
Other Charges	1,796,974	1,754,549	1,200,000	1,200,000
Services and Supplies	2,604,108	2,676,386	3,000,300	3,000,300
Total Expenditure/Appropriation	4,401,082	4,430,935	4,200,300	4,200,300
Net Contribution (Cost)	(769,138)	46,047	151,684	151,684

Appropriation Unit: WRA022 - Hydro-Electric Operations

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	487,573	1,142,902	594,000	594,000
Miscellaneous Revenues	12	0	0	0
Revenue from Use of Money & Property	4,576	13,682	1,000	1,000
Total Revenue	492,161	1,156,584	595,000	595,000
Expenditure/Appropriation				
Capital Assets	0	0	27,300	27,300
Other Charges	0	0	11,341	11,341
Other Financing Uses	0	0	0	0
Salaries and Employee Benefits	0	0	340,857	340,857
Services and Supplies	275,900	535,222	190,197	190,197
Total Expenditure/Appropriation	275,900	535,222	569,695	569,695
Net Contribution (Cost)	216,261	621,362	25,305	25,305

Appropriation Unit: WRA025 - CSIP Debt Service

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	0	0	0
Other Financing Sources	1,835,000	1,739,000	0	0
Revenue from Use of Money & Property	21,799	5,808	0	0
Total Revenue	1,856,799	1,744,808	0	0
Expenditure/Appropriation				
Other Charges	1,826,542	1,761,094	0	0
Other Financing Uses	1,500,000	0	0	0
Total Expenditure/Appropriation	3,326,542	1,761,094	0	0
Net Contribution (Cost)	(1,469,743)	(16,286)	0	0

Appropriation Unit: WRA026 - Debt Services Fund

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	0	1,132,080	1,132,080
Revenue from Use of Money & Property	2,134,734	2,116,519	1,500	1,500
Taxes	0	0	589,640	589,640
Total Revenue	2,134,734	2,116,519	1,723,220	1,723,220
Expenditure/Appropriation				
Other Charges	2,134,063	2,103,774	1,723,220	1,723,220
Total Expenditure/Appropriation	2,134,063	2,103,774	1,723,220	1,723,220
Net Contribution (Cost)	671	12,745	0	0

Appropriation Unit: WRA027 - WRA SV Water Project Revenue

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,099,116	1,090,151	0	0
Intergovernmental Revenues	5,692	371	0	0
Revenue from Use of Money & Property	43,106	55,470	0	0
Taxes	1,192,094	1,050,944	0	0
Total Revenue	2,340,006	2,196,936	0	0
Expenditure/Appropriation				
Other Charges	0	34,007	0	0
Services and Supplies	2,136,571	2,106,655	0	0
Total Expenditure/Appropriation	2,136,571	2,140,662	0	0
Net Contribution (Cost)	203,436	56,274	0	0

Appropriation Unit: WRA028 - SVDF Operations

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,147,466	1,434,069	1,000,000	1,000,000
Revenue from Use of Money & Property	41,931	49,489	16,070	16,070
Total Revenue	1,189,397	1,483,558	1,016,070	1,016,070
Expenditure/Appropriation				
Capital Assets	0	0	6,600	6,600
Other Charges	0	0	8,975	8,975
Salaries and Employee Benefits	0	0	280,215	280,215
Services and Supplies	649,353	1,193,996	1,200,253	1,200,253
Total Expenditure/Appropriation	649,353	1,193,996	1,496,043	1,496,043
Net Contribution (Cost)	540,044	289,562	(479,973)	(479,973)

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,370	2,677	0	0
Total Revenue	2,370	2,677	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	2,370	2,677	0	0

Appropriation Unit: WRA035 - MBRWP Construction

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	167	188	0	0
Total Revenue	167	188	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	167	188	0	0

Appropriation Unit: WRA036 - Interlake Tunnel Project

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	631,515	2,428,153	4,172,000	4,172,000
Other Financing Sources	0	0	0	891,794
Revenue from Use of Money & Property	0	(9,388)	0	0
Total Revenue	631,515	2,418,765	4,172,000	5,063,794
Expenditure/Appropriation				
Salaries and Employee Benefits	0	0	200,224	200,224
Services and Supplies	1,230,970	2,611,707	2,563,776	3,455,570
Total Expenditure/Appropriation	1,230,970	2,611,707	2,764,000	3,655,794
Net Contribution (Cost)	(599,455)	(192,942)	1,408,000	1,408,000

Appropriation	Classification	Classification Title	Adopted Budget		
			2017-18	2018-19	
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	13.00	12.00	
	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	4.00	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	
	Total for Appropriation ACR001 - Assessor			50.00	49.00
	ACR002 - Clerk-Recorder	12A05	ASSISTANT COUNTY CLERK-RECORDER	1.00	1.00
14G02		MANAGEMENT ANALYST I	1.00	1.00	

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	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
Total for Appropriation ACR002 - Clerk-Recorder			17.00	17.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	2.00	1.00
	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	4.50
	30M21	PRODUCE INSPECTOR I	1.00	1.00
	30M22	PRODUCE INSPECTOR II	3.00	3.00
	30N05	AGRICULTURAL ASSISTANT II	17.00	17.00
	30N22	AGRICULTURAL INSPECTOR/BIOLOGIST III	30.00	31.00
	30N50	AGRICULTURAL PROGRAMS BIOLOGIST	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	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	3.00
	80G21	DATA ENTRY OPERATOR II	2.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation AGR001 - Agriculture Commissioner			87.00	84.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	4.00
	16C45	SOFTWARE PROGRAMMER ANALYST III	4.00	0.00
	16D25	DATABASE ADMINISTRATOR III	1.00	0.00
	20B21	ACCOUNTANT AUDITOR II	1.00	1.00
	20B22	ACCOUNTANT AUDITOR III	7.00	6.00
	20B24	AUDITOR-CONTROLLER ANALYST I	7.00	6.50
	20B25	AUDITOR-CONTROLLER ANALYST II	1.00	1.00
	20B31	INTERNAL AUDITOR II	1.00	1.00
	20B97	CHIEF DEPUTY AUDITOR-CONTROLLER	4.00	3.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80J80	ACCOUNTS PAYABLE SUPERVISOR	1.00	1.00
	80J96	PAYROLL TECHNICIAN-CONFIDENTIAL	9.00	9.00
	80J97	SENIOR PAYROLL TECHNICIAN - CONFIDENTIAL	2.00	2.00
	80J98	SUPERVISING PAYROLL COORDINATOR-CONFIDENTIAL	1.00	1.00
Total for Appropriation AUD001 - Auditor-Controller			56.00	44.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
BOA001 - Board of Supervisors	10A01	BOARD OF SUPERVISORS CHAIRMAN	1.00	1.00
	10A02	BOARD OF SUPERVISORS MEMBER	4.00	4.00
	14H02	BOARD OF SUPERVISORS AIDE	5.00	5.00
	14H10	PRINCIPAL BOARD AIDE	5.00	5.00
	80A90	BOARD OF SUPERVISORS ADMINISTRATIVE ASSIST	5.00	5.00
Total for Appropriation BOA001 - Board of Supervisors			20.00	20.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
CAO001 - CAO - Administration / Finance / Budget	11A01	ADMINISTRATIVE OFFICER	1.00	1.00
	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00
	14A23	PRINCIPAL ADMINISTRATIVE ANALYST	5.00	5.00
	14A24	COUNTY BUDGET DIRECTOR	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	68A30	RANGE MASTER	0.00	1.00
	68B02	SPECIAL EVENTS MANAGER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	68C02	RANGE AIDE	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	0.00	17.00
Total for Appropriation CAO001 - CAO - Administration / Finance / Budget			15.00	34.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
CAO002 - Contracts & Purchasing	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	2.00	2.00
	14E20	BUYER II	3.00	2.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14N35	CONTRACTS & PURCHASING OFFICER	1.00	1.00
Total for Appropriation CAO002 - Contracts & Purchasing			8.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
CAO004 - Intergovernmental / Legislative Affairs	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00
	14C31	MANAGEMENT ANALYST III	5.00	2.00
	60I02	PROGRAM MANAGER II	0.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
Total for Appropriation CAO004 - Intergovernmental / Legislative Affairs			7.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
CAO005 - Office of Emergency Services	14A25	EMERGENCY SERVICES MANAGER	1.00	1.00
	41G01	EMERGENCY SERVICES PLANNER	3.00	3.00
	80A32	SENIOR SECRETARY	1.00	1.00
Total for Appropriation CAO005 - Office of Emergency Services			5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
CAO024 - Office of Community Engagement & Strategic Advocacy	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	0.17
	14C31	MANAGEMENT ANALYST III	1.00	1.00
Total for Appropriation CAO024 - Office of Community Engagement & Strategic Advocacy			2.00	1.17

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	2.00	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
Total for Appropriation CAO025 - Fleet Services			21.00	21.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
CAO028 - Records Retention	70F79	WAREHOUSE WORKER	3.00	3.00
	70F82	SUPERVISING WAREHOUSE WORKER	1.00	1.00
Total for Appropriation CAO028 - Records Retention			4.00	4.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
CAO030 - Workforce Development Board	12E16	WIB EXECUTIVE DIRECTOR	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	1.00	1.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	1.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation CAO030 - Workforce Development Board			10.00	10.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K62	DEPUTY DIRECTOR CHILD SUPPORT SERVICES	1.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	25C18	CHILD SUPPORT ASSISTANT II	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80J22	SENIOR ACCOUNT CLERK	2.00	2.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
Total for Appropriation CHI001 - Child Support Services			96.00	96.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
COB001 - Clerk of the Board	11A30	CLERK OF THE BOARD OF SUPERVISORS	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	0.50
	80A32	SENIOR SECRETARY	1.00	1.00
	80E83	BOARD OF SUPERVISORS CLERK	2.00	2.00
Total for Appropriation COB001 - Clerk of the Board			5.00	4.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	16.00
	39B25	SENIOR DEPUTY COUNTY COUNSEL	4.00	4.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80B98	LEGAL SECRETARY-CONFIDENTIAL	4.00	4.00
	80B99	SENIOR LEGAL SECRETARY-CONFIDENTIAL	2.00	2.00
Total for Appropriation COU001 - County Counsel			33.00	34.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
COU002 - Risk Management	14B61	RISK & BENEFITS ANALYST	1.00	0.0
	14B62	ASSOCIATE RISK & BENEFITS ANALYST	0.00	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	0.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	14C32	SAFETY OFFICER	1.00	1.00
	14C85	WORKERS COMPENSATION MANAGER	1.00	1.00
	14C86	ERGONOMICS MANAGER	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	2.00	2.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00	1.00
	99ZWC	ALLOCATION ON LOAN WORK COMP	10.00	10.00
Total for Appropriation COU002 - Risk Management			21.00	21.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
DEO001 - Economic Opportunity Administration	11A31	ECONOMIC DEVELOPMENT DIRECTOR	1.00	0.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	0.00
	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	1.00
	80A32	SENIOR SECRETARY	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
Total for Appropriation DEO001 - Economic Opportunity Administration			9.00	6.00
DEO026 - Office for Employment Training	14C30	MANAGEMENT ANALYST II	1.00	0.00
	20B10	ACCOUNTANT I	1.00	0.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	16.00	0.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	4.00	0.00
	60G43	WIB EMPLOYMENT PROGRAMS SUPERVISOR	3.00	0.00
	60I02	PROGRAM MANAGER II	1.00	0.00
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
Total for Appropriation DEO026 - Office for Employment Training			28.00	0.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
DIS001 - District Attorney	10B04	DISTRICT ATTORNEY	1.00	1.00
	12A03	CHIEF ASSISTANT DISTRICT ATTORNEY	1.00	1.00
	12A04	ASSISTANT DISTRICT ATTORNEY	3.00	3.00
	14C75	ADMINISTRATIVE ASSISTANT TO DISTRICT ATTORNEY	1.00	1.00
	14C87	VICTIM/WITNESS ASSISTANCE PROGRAM MANAGER	1.00	1.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14K60	CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00
	20B10	ACCOUNTANT I	2.00	2.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	34A20	DISTRICT ATTORNEY INVESTIGATOR I	5.00	5.00
	34A22	DISTRICT ATTORNEY INVESTIGATOR III	22.00	22.00
	34A80	DISTRICT ATTORNEY INVESTIGATIVE CAPTAIN	2.00	2.00
	34G10	INVESTIGATIVE AIDE	5.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	39C01	LEGAL ASSISTANT	4.00	4.00
	39D31	DEPUTY DISTRICT ATTORNEY IV	52.00	52.00
	39D32	MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00
	43G05	DIGITAL FORENSIC INVESTIGATOR	1.00	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	7.00	7.00
	60K03	VICTIM/WITNESS ASSISTANCE PROGRAM COORDINATOR	1.00	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
Total for Appropriation DIS001 - District Attorney			151.00	151.00

Appropriation	Classification	Classification Title	Adopted Budget		
			2017-18	2018-19	
ELE001 - Elections	11A20	REGISTRAR OF VOTERS	1.00	1.00	
	12C14	ASSISTANT REGISTRAR OF VOTERS	1.00	1.00	
	14C30	MANAGEMENT ANALYST II	1.00	1.00	
	14J21	ELECTIONS SERVICES SPECIALIST II	2.00	2.00	
	14M80	ELECTIONS PROGRAM MANAGER	5.00	5.00	
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00	1.00	
	43J09		SENIOR DEPARTMENTAL INFORMATION SYSTEMS	1.00	1.00
			COORDINATOR		
Total for Appropriation ELE001 - Elections			12.00	12.00	

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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 SENIOR DEPARTMENTAL INFORMATION SYSTEMS	1.00	1.00
	43J09	COORDINATOR	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80S01	COMMUNICATIONS DISPATCHER I	6.00	6.00
	80S21	COMMUNICATIONS DISPATCHER II	50.00	50.00
	80S22	EMERGENCY COMMUNICATIONS SHIFT SUPERVISOR	10.00	10.00
	80S26	EMERGENCY COMMUNICATIONS OPERATIONS SUPERVISOR	1.00	1.00
Total for Appropriation EME001 - Emergency Communications			75.00	75.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
EQU001 - Equal Opportunity Office	14B25	EQUAL OPPORTUNITY OFFICER	1.00	1.00
	14B47	ASSOCIATE EQUAL OPPORTUNITY ANALYST	2.00	3.00
	14B49	SENIOR EQUAL OPPORTUNITY ANALYST	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
Total for Appropriation EQU001 - Equal Opportunity Office			5.00	6.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
EXT001 - Cooperative Extension Service	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	80A31	SECRETARY	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation EXT001 - Cooperative Extension Service			3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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
	50M21	REGISTERED VETERINARY TECHNICIAN	0.50	0.50
	50M80	VETERINARIAN	0.50	0.50
	70B01	ANIMAL CARE TECHNICIAN I	0.50	0.50
	70B03	ANIMAL CARE TECHNICIAN II	5.00	5.00
	70B04	SENIOR ANIMAL CARE TECHNICIAN	1.00	1.00
	80E21	OFFICE ASSISTANT II	2.00	2.00
	80E22	OFFICE ASSISTANT III	1.00	1.00
Total for Appropriation HEA001 - Animal Services			15.50	15.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HEA003 - Public Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	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	3.00	3.00
	50J01	CHRONIC DISEASE PREVENTION SPECIALIST I	28.00	26.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	10.00	6.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	11.00	7.00
	50K18	HEALTH PROGRAM COORDINATOR	4.00	4.00
	50K19	HEALTH EDUCATION ASSISTANT	1.00	1.00
	50K22	HEALTH EDUCATOR	1.00	1.00
	50K23	SENIOR HEALTH EDUCATOR	2.00	2.00
	50L22	PUBLIC HEALTH NUTRITIONIST II	4.00	2.00
	50L80	SUPERVISING PUBLIC HEALTH NUTRITIONIST	4.00	3.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00	1.00
	50U16	BEHAVIORAL HEALTH AIDE	2.00	1.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	9.00	6.00
	52E20	DIRECTOR OF PUBLIC HEALTH NURSING	1.00	1.00
	52E22	PUBLIC HEALTH NURSE II	13.00	13.00
	52E23	PUBLIC HEALTH NURSE III	4.00	4.00
	52E80	SUPERVISING PUBLIC HEALTH NURSE	6.00	6.00
	54B12	CONTRACT PHYSICIAN	0.15	0.15
	60P22	COMMUNITY SERVICE AIDE III	3.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	60P23	COMMUNITY SERVICE AIDE IV	2.00	2.00
	80A31	SECRETARY	1.00	1.00
	80E22	OFFICE ASSISTANT III	9.00	7.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80E93	SUPERVISING VITAL RECORDS SPECIALIST	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation HEA003 - Public Health			143.15	123.15

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HEA004 - Children's Medical Services	14C48	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00
	25G21	CA CHILDRENS SERVICES CASE WORKER II	7.00	3.00
	25G30	CA CHILDRENS SERVICES CASE WORKER III	1.00	0.00
	50F23	OCCUPATIONAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	4.00	2.90
	50G23	PHYSICAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	5.00	3.65
	50G25	SENIOR THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	2.00	1.80
	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	0.00
	52E22	PUBLIC HEALTH NURSE II	9.00	4.75
	52E23	PUBLIC HEALTH NURSE III	1.00	1.00
	52E80	SUPERVISING PUBLIC HEALTH NURSE	2.00	1.75

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	54B12	CONTRACT PHYSICIAN	0.35	0.45
	60C24	SOCIAL WORKER V	1.00	0.00
	60P22	COMMUNITY SERVICE AIDE III	2.00	2.00
	80E22	OFFICE ASSISTANT III	10.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	0.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	0.00
	80J22	SENIOR ACCOUNT CLERK	1.00	0.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	1.00	0.00
Total for Appropriation HEA004 - Children's Medical Services			53.85	26.80

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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
	20B95	FINANCE MANAGER I	1.00	1.00
	30J01	ENVIRONMENTAL HEALTH TECHNICIAN	1.00	1.00
	30J21	ENVIRONMENTAL HEALTH SPECIALIST II	21.00	19.00
	30J31	ENVIRONMENTAL HEALTH SPECIALIST III	12.00	12.00
	30J81	RECYCLING/RESOURCE RECOVERY SPECIALIST	0.00	2.00
	30J84	ENVIRONMENTAL HEALTH SPECIALIST IV	7.00	9.00
	80E01	OFFICE ASSISTANT I	1.00	1.00
	80E21	OFFICE ASSISTANT II	2.00	2.00
	80E22	OFFICE ASSISTANT III	3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80E80	PRINCIPAL OFFICE ASSISTANT	3.00	3.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation HEA005 - Environmental Health			59.00	61.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HEA006 - Emergency Medical Services	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	50B12	EMERGENCY MEDICAL SERVICES ANALYST	4.00	4.00
	50K18	HEALTH PROGRAM COORDINATOR	1.00	1.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00	1.00
	80A31	SECRETARY	1.00	1.00
Total for Appropriation HEA006 - Emergency Medical Services			9.00	9.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HEA007 - Clinic Services	12E04	BUREAU CHIEF	1.00	1.00
	14C31	MANAGEMENT ANALYST III	3.00	3.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14H66	OUTPATIENT SERVICES DIRECTOR	1.00	1.00
	14N10	OUTPATIENT SERVICES MANAGER I	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	5.00	5.00
	50K19	HEALTH EDUCATION ASSISTANT	3.00	3.00
	50U42	MEDICAL ASSISTANT	173.00	165.00
	52A21	CLINIC NURSE	4.00	1.00
	52A22	SENIOR CLINIC NURSE	9.00	12.00
	52A97	NURSE PRACTITIONER II	9.00	9.00
	52A98	NURSE PRACTITIONER III	4.00	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	5.00	5.00
	54C03	PHYSICIAN ASSISTANT	10.50	10.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	10.00	5.00
	60B25	SENIOR PSYCHIATRIC SOCIAL WORKER	0.00	1.00
	60C22	SOCIAL WORKER III	0.00	4.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80E22	OFFICE ASSISTANT III	2.00	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
	80K20	CLINIC OFFICE SUPERVISOR	4.00	2.00
	80K25	CLINIC OPERATIONS SUPERVISOR	6.00	8.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	36.00	44.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	13.00	13.00
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00	1.00
Total for Appropriation HEA007 - Clinic Services			348.05	348.05

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HEA008 - Public Guardian / Administrator	14N06	OPERATIONS MANAGER	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	34H34	DEPUTY PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR II	5.00	5.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
Total for Appropriation HEA008 - Public Guardian / Administrator			10.00	10.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HEA012 - Behavioral Health	12E04	BUREAU CHIEF	1.00	1.00
	14C30	MANAGEMENT ANALYST II	5.00	5.00
	14C31	MANAGEMENT ANALYST III	4.00	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	13.00
	20B10	ACCOUNTANT I	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	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 SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS	3.00	3.00
	43J15	COORDINATOR	1.00	1.00
	50F20	OCCUPATIONAL THERAPIST	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	1.00	0.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00	1.00
	50U16	BEHAVIORAL HEALTH AIDE	20.05	20.05
	50U42	MEDICAL ASSISTANT	7.00	7.00
	52A22	SENIOR CLINIC NURSE	1.00	1.00
	52A97	NURSE PRACTITIONER II	0.00	2.00
	52A98	NURSE PRACTITIONER III	3.00	1.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	1.00	1.00
	52E22	PUBLIC HEALTH NURSE II	1.00	1.00
	54B12	CONTRACT PHYSICIAN	21.00	21.00
	54C03	PHYSICIAN ASSISTANT	1.00	1.00
	60A21	CLINICAL PSYCHOLOGIST	14.50	14.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	189.30	192.30
	60B23	BEHAVIORAL HEALTH UNIT SUPERVISOR	28.00	28.00
	60B25	SENIOR PSYCHIATRIC SOCIAL WORKER	17.00	17.00
	60B26	CRISIS INTERVENTION SPECIALIST II	4.00	0.00
	60C22	SOCIAL WORKER III	32.40	33.40
	60I10	DEPUTY DIRECTOR BEHAVIORAL HEALTH	3.00	3.00
	60L01	PATIENT RIGHTS ADVOCATE	1.00	1.00
	60V11	BEHAVIORAL HEALTH GROUP COUNSELOR II	2.00	2.00
	80A32	SENIOR SECRETARY	2.00	3.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E22	OFFICE ASSISTANT III	2.00	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00	2.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	17.00	17.00
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	3.00	3.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	5.00	5.00
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00	1.00
Total for Appropriation HEA012 - Behavioral Health			425.25	426.25

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HEA014 - Health Dept.Administration	11A09	DIRECTOR HEALTH SERVICES	1.00	1.00
	12E04	BUREAU CHIEF	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	4.00	4.00
	14B32	SENIOR PERSONNEL ANALYST	1.00	1.00
	14B66	DEPARTMENTAL HR MANAGER	1.00	1.00
	14C30	MANAGEMENT ANALYST II	6.00	3.50
	14C31	MANAGEMENT ANALYST III	4.00	3.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	1.00	1.00
	14G02	MANAGEMENT ANALYST I	2.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00	4.00
	14N06	OPERATIONS MANAGER	1.00	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	3.00	2.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	1.00	1.00
	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	0.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00	2.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	0.00
	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	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	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
Total for Appropriation HEA014 - Health Dept.Administration			59.00	49.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
HRD001 - Human Resources	11A07	DIRECTOR OF HUMAN RESOURCES	1.00	1.00
	12C37	ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	7.00	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	0.00
	14B62	ASSOCIATE RISK & BENEFITS ANALYST	0.00	2.00
	14B63	SENIOR RISK & BENEFITS ANALYST	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	14C30	MANAGEMENT ANALYST II	1.00	0.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	0.00
	14G02	MANAGEMENT ANALYST I	1.00	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	5.00	5.00
	14M61	HR PROGRAM MANAGER	5.00	5.00
	20B93	FINANCE MANAGER II	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E23	SENIOR CLERK-CONFIDENTIAL	1.00	0.00
	80J30	ACCOUNTING TECHNICIAN	1.00	1.00
Total for Appropriation HRD001 - Human Resources			35.00	31.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
INF002 - Information Technology Systems	12E18	DIRECTOR OF INFORMATION TECHNOLOGY	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14K21	DIVISION MANAGER	4.00	3.00
	14K52	CHIEF SECURITY AND PRIVACY OFFICER	1.00	1.00
	16C23	INFORMATION TECHNOLOGY SUPERVISOR	2.00	1.00
	16C43	SOFTWARE PROGRAMMER ANALYST I	1.00	1.00
	16C44	SOFTWARE PROGRAMMER ANALYST II	0.00	2.00
	16C45	SOFTWARE PROGRAMMER ANALYST III	13.00	17.00
	16C54	SYSTEMS PROGRAMMER ANALYST II	0.00	3.00
	16C55	SYSTEMS PROGRAMMER ANALYST III	20.00	20.00
	16C89	INFORMATION TECHNOLOGY BUSINESS MANAGER	2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	16C92	ASSISTANT DIRECTOR OF INFORMATION TECHNOLOGY	1.00	1.00
	16D25	DATABASE ADMINISTRATOR III	2.00	3.00
	16E25	SECURITY ANALYST III	1.00	1.00
	16G25	GIS ANALYST III	2.00	2.00
	20B11	ACCOUNTANT II	2.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	41N24	NETWORK SYSTEMS ENGINEER II	1.00	2.00
	41N25	NETWORK SYSTEMS ENGINEER III	5.00	5.00
	43A22	ENGINEERING AIDE III	1.00	0.00
	43G01	INFORMATION TECHNOLOGY MANAGER	5.00	5.00
	43G03	IT PROJECT MANAGEMENT ANALYST II	0.00	2.00
	43G04	IT PROJECT MANAGEMENT ANALYST III	3.00	3.00
	43L18	COMMUNICATIONS TECHNICIAN III	7.00	7.00
	43L28	TELECOMMUNICATIONS TECHNICIAN III	3.00	2.00
	43L35	TELECOMMUNICATIONS SPECIALIST III	1.00	1.00
	43L36	TELECOMMUNICATIONS SPECIALIST IV	1.00	1.00
	43M35	INFORMATION TECHNOLOGY SUPPORT TECHNICIAN III	6.00	3.00
	43N26	DATA CENTER OPERATIONS TECHNICIAN III	4.00	0.00
	43N80	DATA CENTER OPERATIONS SUPERVISOR	1.00	0.00
	70F80	SENIOR STOREKEEPER	1.00	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
	80J30	ACCOUNTING TECHNICIAN	4.00	3.00
Total for Appropriation INF002 - Information Technology Systems			101.00	100.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	9.00
	80C21	LIBRARY ASSISTANT II	22.00	22.00
	80C22	LIBRARY ASSISTANT III	11.00	10.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00	1.00
	Total for Appropriation LIB001 - Library			68.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
NMC001 - Natividad Medical Center	11A25	HOSPITAL CHIEF EXECUTIVE OFFICER	1.00	1.00
	12C28	HOSPITAL CHIEF NURSING OFFICER	1.00	1.00
	12C29	HOSPITAL ASSISTANT ADMINISTRATOR	4.00	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	4.00	4.00
	14B28	SUPERVISING PERSONNEL ANALYST	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	14B32	SENIOR PERSONNEL ANALYST	1.00	0.00
	14B66	DEPARTMENTAL HR MANAGER	0.00	1.00
	14C30	MANAGEMENT ANALYST II	3.00	5.00
	14C31	MANAGEMENT ANALYST III	7.00	7.00
	14C52	PATIENT FINANCIAL SERVICES DIRECTOR	2.00	2.00
	14C60	HOSPITAL 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	4.00	4.00
	14E90	DIRECTOR OF MATERIAL MANAGEMENT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	5.00	4.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00	5.00
	14H65	MEDICAL STAFF COORDINATOR	1.00	1.00
	14K26	MANAGED CARE OPERATIONS MANAGER	1.00	1.00
	14K31	MANAGER OF DIAGNOSTIC IMAGING SERVICES	1.00	1.00
	14K32	BEHAVIORAL HEALTH SERVICES MANAGER I	1.00	1.50
	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
	14M02	HOSPITAL INTERPRETER SERVICES MANAGER	1.00	1.00
	14M31	HOSPITAL DIRECTOR OF NURSING EDUCATION	1.00	1.00
	14M32	HOSPITAL RISK ASSESSEMENT & COMPLIANCE OFFICER	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	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	2.00	2.00
	20B92	HOSPITAL CONTROLLER	1.00	1.00
	20B95	FINANCE MANAGER I	1.00	1.00
	41K01	Hospital Network & Systems Engineer	4.00	4.00
	43G01	INFORMATION TECHNOLOGY MANAGER	3.00	3.00
	43G04	IT PROJECT MANAGEMENT ANALYST III	0.00	1.00
	43G03	IT PROJECT MANAGEMENT ANALYST II	1.00	0.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	0.80	0.80
	43M40	Hospital Information Systems Support Technician	4.00	4.00
	50A21	PHARMACIST I	11.20	12.20
	50A23	PHARMACY DIRECTOR	1.00	1.00
	50A25	CLINICAL PHARMACY COORDINATOR	1.00	2.00
	50D11	MEDICAL LABORATORY TECHNICIAN	1.00	1.00
	50D12	CLINICAL LABORATORY ASSISTANT	16.70	17.90
	50D13	SENIOR CLINICAL LABORATORY ASSISTANT	2.00	2.00
	50D21	CLINICAL LABORATORY SCIENTIST	15.00	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	2.00
	50F20	OCCUPATIONAL THERAPIST	8.80	9.60
	50G11	PHYSICAL THERAPIST	11.00	11.00
	50G41	SPEECH PATHOLOGIST	6.00	5.00
	50G95	REHABILITATIVE SERVICES MANAGER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	50K19	HEALTH EDUCATION ASSISTANT	4.00	4.00
	50P21	CARDIOPULMONARY TECHNICIAN II	17.30	17.30
	50P22	SENIOR CARDIOPULMONARY TECHNICIAN	2.00	1.00
	50P24	SUPERVISING CARDIOPULMONARY TECHNICIAN	0.00	1.00
	50P80	DIRECTOR OF CARDIOPULMONARY SERVICES	1.00	1.00
	50R21	RADIOLOGIC TECHNOLOGIST	26.30	26.30
	50R22	SENIOR RADIOLOGIC TECHNOLOGIST	4.00	4.00
	50R25	DIAGNOSTIC IMAGING SUPERVISOR	2.00	2.00
	50R31	SONOGRAPHER	8.60	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	6.00
	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	10.80
	50U19	PHYSICAL THERAPIST HELPER	1.00	0.00
	50U20	NURSING ASSISTANT	87.30	86.60
	50U22	HEALTH CARE TECHNICIAN	4.70	5.30
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	50U51	TELEMETRY TECHNICIAN	4.50	4.70
	50Y21	DIETITIAN	5.80	5.80
	50Y31	SUPERVISING DIETITIAN	1.00	1.00
	52A02	LICENSED VOCATIONAL NURSE	7.30	7.80
	52A16	SUPERVISING NURSE I	13.50	14.50
	52A17	SUPERVISING NURSE II	1.90	1.90
	52A19	STAFF NURSE II	313.55	321.15
	52A20	STAFF NURSE III	28.80	29.80
	52A21	CLINIC NURSE	4.00	4.00
	52A22	SENIOR CLINIC NURSE	6.60	6.60
	52A31	INFECTION CONTROL NURSE	1.00	1.00
	52A33	CASE MANAGEMENT NURSE	13.00	13.00
	52A34	UTILIZATION MANAGEMENT COORDINATOR	1.00	1.00
	52A40	HOSPITAL NURSE AUDITOR	2.00	2.00
	52A50	HOSPITAL QUALITY ASSURANCE NURSE	7.90	7.90
	52A60	CLINICAL NURSE SPECIALIST	4.00	4.00
	52A83	SUPERVISING CLINIC NURSE	1.90	2.00
	52A84	QUALITY/COMPLIANCE ADMINISTRATOR	1.00	1.00
	52A88	NURSING SERVICES DIVISION MANAGER	4.00	4.00
	52A89	ADMIN NURSE/HOUSE SUPV	5.70	5.70
	52A92	NURSING SERVICES UNIT MANAGER	1.00	1.00
	52A96	DIRECTOR OF SURGICAL SERVICES	1.00	1.00
	52A97	NURSE PRACTITIONER II	3.00	3.40
	52A98	NURSE PRACTITIONER III	11.00	11.00
	54A03	RESIDENT PHYSICIAN III	33.00	33.00
	54B10	CHIEF OB/GYN SURGEON	1.00	1.00
	54B12	CONTRACT PHYSICIAN	40.00	44.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	54B15	NEUROSURGEON	0.00	1.00
	54B16	TRAUMA SURGEON	0.00	3.00
	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	0.00
	54B92	ASSISTANT DIRECTOR FAMILY PRACTICE RESIDENCY PROGRAM	1.00	1.00
	54C03	PHYSICIAN ASSISTANT	0.80	0.80
	60B01	PSYCHIATRIC SOCIAL WORKER I	0.50	0.50
	60C24	SOCIAL WORKER V	5.00	6.00
	60C81	SOCIAL WORK SUPERVISOR II	1.00	1.00
	65A22	MEDICAL LIBRARIAN	1.00	1.00
	70A10	HOSPITAL ENVIRONMENTAL SERVICES AIDE	57.80	57.80
	70A12	HOSPITAL SENIOR ENVIRONMENTAL SERVICES AIDE	3.00	3.00
	70A13	HOSPITAL SUPERVISING ENVIRONMENTAL SERVICES AIDE	2.00	2.00
	70C21	GRUNDSKEEPER	1.00	1.00
	70F21	COURIER	1.00	1.00
	70F23	STOREKEEPER	8.00	9.00
	70F81	SUPERVISING STOREKEEPER	1.00	1.00
	70K21	FOOD SERVICE WORKER II	17.00	17.00
	70K23	COOK	3.50	3.50
	70K25	SENIOR COOK	2.00	2.00
	70K80	HEAD COOK	2.00	2.00
	70K84	HOSPITAL DIRECTOR OF FOOD SERVICES	1.00	1.00
	70M02	PATIENT TRANSPORTER	5.00	6.00
	70N01	OFFICE MAINTENANCE WORKER	1.00	0.00
	72A23	BUILDING MAINTENANCE WORKER	0.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	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	4.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	11.80	9.80
	80E22	OFFICE ASSISTANT III	15.55	17.30
	80E80	PRINCIPAL OFFICE ASSISTANT	9.00	12.25
	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	23.30	24.50
	80K23	MEDICAL INTERPRETER	3.50	4.50
	80K25	CLINIC OPERATIONS SUPERVISOR	1.00	1.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	43.00	43.00
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00	1.00
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	3.00	3.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	30.50	31.30
	80M03	SENIOR PATIENT ACCOUNT REPRESENTATIVE	3.00	3.00
	80M05	PATIENT ACCOUNT MANAGER	0.00	2.00
	80U11	HOSPITAL COMMUNICATIONS OPERATOR II	6.80	6.80

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80U14	HOSPITAL SUPERVISING COMMUNICATIONS OPERATOR	1.00	1.00
Total for Appropriation NMC001 - Natividad Medical Center			1,218.10	1,255.30

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
PRO001 - Probation	11A06	CHIEF PROBATION OFFICER	1.00	1.00
	12C35	ASSISTANT CHIEF PROBATION OFFICER	1.00	1.00
	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	15.50
	60F22	PROBATION OFFICER II	72.00	72.00
	60F23	PROBATION OFFICER III	24.00	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	73.00	73.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	60F90	SENIOR JUVINILE INSTITUTIONS OFFICER	13.00	13.00
	60I02	PROGRAM MANAGER II	1.00	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	2.00	2.00
	70K25	SENIOR COOK	4.50	4.50
	70K80	HEAD COOK	1.00	1.00
	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	14.00
	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	1.00	0.00
Total for Appropriation PRO001 - Probation			291.00	288.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	20B95	FINANCE MANAGER I	1.00	1.00
	34D23	PUBLIC DEFENDER INVESTIGATOR II	4.00	0.00
	34D40	PUBLIC DEFENDER INVESTIGATOR III	2.00	6.00
	34D80	SUPERVISING PUBLIC DEFENDER INVESTIGATOR	1.00	0.00
	34D78	CHIEF PUBLIC DEFENDER INVESTIGATOR	0.00	1.00
	39P31	DEPUTY PUBLIC DEFENDER IV	27.00	25.00
	39P35	CHIEF DEPUTY PUBLIC DEFENDER	0.00	4.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80B22	LEGAL SECRETARY	8.00	9.00
	80B23	SENIOR LEGAL SECRETARY	1.00	1.00
	80B24	SUPERVISING LEGAL SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	1.00
	80J21	ACCOUNT CLERK	0.50	0.50
Total for Appropriation PUB001 - Public Defender			52.50	55.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA001 - Planning Services	11A23	DEPUTY DIRECTOR OF LAND USE AND COMMUNITY DEVELOPMENT	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	0.00
	14K50	CHIEF OF PLANNING	1.00	1.00
	14K51	RMA SERVICES MANAGER	2.00	2.00
	41F11	ASSOCIATE PLANNER	11.00	11.00
	41F22	SENIOR PLANNER	3.00	3.00
	41F23	SUPERVISING PLANNER	1.00	1.00
	41F85	PARKS PLANNING MANAGER	1.00	1.00
	65C10	PARKS MUSEUM ASSISTANT	1.00	0.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	65C23	HISTORIC & CULTURAL AFFAIRS MANAGER	1.00	0.00
	80A32	SENIOR SECRETARY	1.00	0.00
Total for Appropriation RMA001 - Planning Services			24.00	20.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA002 - Litter Control	34X21	GUARD	2.00	2.00
Total for Appropriation RMA002 - Litter Control			2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA003 - Architectural Services	14A11	PROJECT MANAGER II	2.00	3.00
	14A12	PROJECT MANAGER III	1.00	1.00
	14C30	MANAGEMENT ANALYST II	1.00	0.00
	14K63	ARCHITECTURAL SERVICES MANAGER	1.00	0.00
	30D31	CHIEF OF PUBLIC WORKS AND FACILITIES	1.00	1.00
	80A32	SENIOR SECRETARY	0.00	0.00
Total for Appropriation RMA003 - Architectural Services			6.00	5.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA005 - Courier & Mail Services	70F21	COURIER	4.00	4.00
	80O22	MAILROOM CLERK	1.50	1.50
	80O23	SENIOR MAILROOM CLERK	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
Total for Appropriation RMA005 - Courier & Mail Services			6.50	6.50

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA006 - Facilities Services	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	1.00	1.00
	65C10	PARKS MUSEUM ASSISTANT	0.00	1.00
	68A30	RANGE MASTER	1.00	0.00
	68A41	COUNTY PARK RANGER II	4.00	3.00
	68A42	COUNTY PARK RANGER III	2.00	2.00
	68A43	COUNTY PARK RANGER SUPERVISOR	1.00	1.00
	68C02	RANGE AIDE	1.00	0.00
	68E01	COUNTY PARK RANGER MANAGER	1.00	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	7.00	8.00
	72B32	PARKS BUILDING & GROUNDS WORKER SUPERVISOR	2.00	2.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	2.00	2.00
72B41	SENIOR PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00	1.00	
74D85	MAINTENANCE MANAGER	1.00	1.00	
74H24	SANITATION WORKER	0.00	1.00	

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80A31	SECRETARY	1.00	2.00
Total for Appropriation RMA006 - Facilities Services			51.00	52.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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
Total for Appropriation RMA010 - Surveyor			10.00	10.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA011 - Building Services	14C30	MANAGEMENT ANALYST II	0.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
	14G02	MANAGEMENT ANALYST I	0.00	1.00
	14K51	RMA SERVICES MANAGER	3.00	2.00
	30D21	BUILDING INSPECTOR II	6.00	6.00
	30D22	SENIOR BUILDING INSPECTOR	1.00	1.00
	30D24	BUILDING INSPECTOR SUPERVISOR	1.00	0.00
	30D25	CHIEF OF BUILDING SERVICES	1.00	1.00
	34P26	CODE COMPLIANCE INSPECTOR II	4.00	4.00
	34P27	SENIOR CODE COMPLIANCE INSPECTOR	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	41A20	CIVIL ENGINEER	1.00	0.00
	41B21	BUILDING PLANS EXAMINER	4.00	4.00
	41B22	SENIOR BUILDING PLANS EXAMINER	1.00	1.00
	41F22	SENIOR PLANNER	1.00	1.00
	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	2.00	1.00
	80A32	SENIOR SECRETARY	0.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E01	OFFICE ASSISTANT I	2.00	2.00
	80E21	OFFICE ASSISTANT II	14.00	17.00
	80E22	OFFICE ASSISTANT III	0.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	2.00	2.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00	0.00
Total for Appropriation RMA011 - Building Services			56.00	58.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA012 - Roads & Bridges	11A24	DEPUTY DIRECTOR OF PUBLIC WORKS AND FACILITIES	1.00	1.00
	14A10	PROJECT MANAGER I	1.00	1.00
	14A11	PROJECT MANAGER II	1.00	3.00
	14A12	PROJECT MANAGER III	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	1.00	0.00
	14C30	MANAGEMENT ANALYST II	2.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	0.00	0.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	14G02	MANAGEMENT ANALYST I	2.00	0.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00	0.00
	30D31	CHIEF OF PUBLIC WORKS AND FACILITIES	1.00	1.00
	41A10	ASSISTANT ENGINEER	5.00	5.00
	41A22	SENIOR CIVIL ENGINEER	2.00	3.00
	41A85	TRAFFIC ENGINEER	1.00	0.00
	43A22	ENGINEERING AIDE III	1.00	1.00
	43A23	ENGINEERING TECHNICIAN	2.00	2.00
	74D12	ROAD MAINTENANCE WORKER	19.00	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	4.00	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	0.00
	74I11	TRAFFIC MAINTENANCE WORKER	4.00	4.00
	74I25	TRAFFIC MAINTENANCE SUPERINTENDENT	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	1.00	0.00
	80A31	SECRETARY	2.00	2.00
	80A32	SENIOR SECRETARY	2.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80E90	MAINTENANCE YARD CLERK	4.00	4.00
	80E91	MAINTENANCE INVENTORY & YARD CLERK	1.00	1.00
Total for Appropriation RMA012 - Roads & Bridges			86.00	79.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA013 - RMA Administration	11A27	RESOURCE MANAGEMENT AGENCY DIRECTOR	1.00	1.00
	11A32	DEPUTY DIRECTOR OF ADMINISTRATIVE SERVICES	1.00	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	1.00	2.00
	14C30	MANAGEMENT ANALYST II	1.00	3.00
	14C31	MANAGEMENT ANALYST III	0.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	14G02	MANAGEMENT ANALYST I	0.00	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	0.00	1.00
	14K51	RMA SERVICES MANAGER	0.00	1.00
	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	1.00	1.00
	20B11	ACCOUNTANT II	2.00	2.00
	20B12	ACCOUNTANT III	1.00	1.00
	20B93	FINANCE MANAGER II	1.00	1.00
	20B95	FINANCE MANAGER I	2.00	2.00
	41A20	CIVIL ENGINEER	0.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	0.00	1.00
	80A31	SECRETARY	1.00	1.00
	80A32	SENIOR SECRETARY	1.00	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00	1.00
	80E21	OFFICE ASSISTANT II	1.00	0.00
	80E22	OFFICE ASSISTANT III	1.00	0.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	0.00	0.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	0.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	0.00	1.00
	80J22	SENIOR ACCOUNT CLERK	5.00	5.00
	80J30	ACCOUNTING TECHNICIAN	3.00	3.00
Total for Appropriation RMA013 - RMA Administration			31.00	39.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA099 - Environmental Services	14G02	MANAGEMENT ANALYST I	1.00	0.00
	41A20	CIVIL ENGINEER	1.00	1.00
	41C02	WATER RESOURCES HYDROLOGIST	1.00	2.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	1.00	1.00
	43B03	WATER RESOURCES TECHNICIAN	3.00	2.00
Total for Appropriation RMA099 - Environmental Services			7.00	6.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA100 - Special Districts Administration	14C30	MANAGEMENT ANALYST II	1.00	1.00
	14C31	MANAGEMENT ANALYST III	1.00	1.00
Total for Appropriation RMA100 - Special Districts Administration			2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
RMA103 - Property Management	14C74	REAL PROPERTY SPECIALIST	2.00	2.00
Total for Appropriation RMA103 - Property Management			2.00	2.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	1.00	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	116.00
	36A23	SHERIFFS SERGEANT	20.00	18.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	3.00	2.00
	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	1.00
	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	1.00
	80I06	SHERIFFS PROPERTY TECHNICIAN	2.00	2.00
	80I15	SHERIFFS RECORDS SPECIALIST I	4.00	2.00
	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	2.00	1.00
	80J21	ACCOUNT CLERK	1.00	1.00
	80J22	SENIOR ACCOUNT CLERK	2.00	1.00
	80J30	ACCOUNTING TECHNICIAN	4.00	4.00
Total for Appropriation SHE001 - Sheriff - Admin & Enforcement Ops			210.00	203.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
SHE002 - Sheriff - Coroner Operations	36A22	DEPUTY SHERIFF-OPERATIONS	4.00	4.00
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	50S01	FORENSIC AUTOPSY TECHNICIAN	1.00	1.00
	80H25	MEDICAL TRANSCRIPTIONIST II	1.00	1.00
Total for Appropriation SHE002 - Sheriff - Coroner Operations			7.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	20.00	20.00
	36A81	SHERIFFS CAPTAIN	1.00	1.00
	36A82	SHERIFFS COMMANDER	5.00	5.00
	36E21	DEPUTY SHERIFF-CORRECTIONS	144.00	142.00
	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	12.00
	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
Total for Appropriation SHE003 - Sheriff - Corrections Operations			241.00	237.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	1.00	0.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00	1.00
Total for Appropriation SOC003 - Military & Veterans' Services			9.00	8.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	9.00
	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
	16C93	BUSINESS TECHNOLOGY ANALYST IV	0.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	20B10	ACCOUNTANT I	2.00	1.00
	20B11	ACCOUNTANT II	3.00	3.00
	20B12	ACCOUNTANT III	0.00	1.00
	20B93	FINANCE MANAGER II	2.00	2.00
	25E21	ELIGIBILITY WORKER II	170.00	164.00
	25E22	ELIGIBILITY WORKER III	107.00	107.00
	25E80	ELIGIBILITY SUPERVISOR	39.00	38.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	4.00	3.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	7.00	6.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00	2.00
	52E22	PUBLIC HEALTH NURSE II	2.00	2.00
	60C22	SOCIAL WORKER III	30.00	30.00
	60C24	SOCIAL WORKER V	85.00	85.00
	60C81	SOCIAL WORK SUPERVISOR II	24.00	24.00
	60D10	SOCIAL SERVICES AIDE I	2.00	2.00
	60D11	SOCIAL SERVICES AIDE II	64.00	64.00
	60H11	EMPLOYMENT & TRAINING WORKER II	6.00	2.00
	60H21	EMPLOYMENT & TRAINING WORKER III	35.00	35.00
	60H31	EMPLOYMENT & TRAINING SUPERVISOR	8.00	7.00
	60H32	SUPERVISING STAFF TRAINER	1.00	1.00
	60I01	DEPUTY DIRECTOR SOCIAL SERVICES	4.00	5.00
	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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	70N01	OFFICE MAINTENANCE WORKER	2.00	2.00
	80A31	SECRETARY	11.00	11.00
	80A32	SENIOR SECRETARY	4.00	5.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00	1.00
	80E21	OFFICE ASSISTANT II	87.00	87.00
	80E22	OFFICE ASSISTANT III	36.00	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
	80J30	ACCOUNTING TECHNICIAN	3.00	3.00
Total for Appropriation SOC005 - Social Services			862.00	852.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
SOC007 - Community Action Partnership	60X01	COMMUNITY AFFILIATION MANAGER	1.00	1.00
Total for Appropriation SOC007 - Community Action Partnership			1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	60D11	SOCIAL SERVICES AIDE II	1.00	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	2.00	2.00
Total for Appropriation SOC008 - IHSS Public Authority			7.00	7.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
SOC010 - Senior & Aging Services	14C31	MANAGEMENT ANALYST III	1.00	1.00
	20B11	ACCOUNTANT II	1.00	1.00
	60I02	PROGRAM MANAGER II	1.00	1.00
Total for Appropriation SOC010 - Senior & Aging Services			3.00	3.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
SOC013 - Office for Employment Training	20B10	ACCOUNTANT I	0.00	1.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	0.00	9.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	0.00	4.00
	60G43	WIB EMPLOYMENT PROGRAMS SUPERVISOR	0.00	2.00
Total for Appropriation SOC013 - Office for Employment Training			0.00	16.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
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	3.00	3.00
	14C45	TREASURY MANAGER	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	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	1.00	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	7.00	7.00
Total for Appropriation TRE001 - Treasurer - Tax Collector			49.00	49.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
WRA001 - Administration	11A15	GENERAL MANAGER-WATER RESOURCES AGENCY	1.00	1.00
		DEPUTY GENERAL MANAGER - WATER RESOURCES		
	12C36	AGENCY	2.00	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	0.00	0.00
	20B12	ACCOUNTANT III	1.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
	20B93	FINANCE MANAGER II	1.00	1.00
	41C02	WATER RESOURCES HYDROLOGIST	6.00	4.00
	41C14	ASSOCIATE WATER RESOURCES HYDROLOGIST	3.00	3.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	3.00	2.00
	41C20	WATER RESOURCES BIOLOGIST	1.00	1.00
	41E11	WATER RESOURCES ENGINEER	3.00	0.00
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	2.00	0.00
	41E30	SENIOR WATER RESOURCES ENGINEER	2.00	0.00
	43A21	ENGINEERING AIDE II	1.00	1.00
	43B03	WATER RESOURCES TECHNICIAN	3.00	3.00
	74C01	WATER MAINTENANCE SUPERINTENDENT	1.00	0.00
	74F23	HYDROELECTRIC TECHNICIAN	1.00	0.00
	74J01	WATER MAINTENANCE WORKER I	1.00	0.00
	74J11	WATER MAINTENANCE WORKER II	4.00	0.00
	74J21	SENIOR WATER MAINTENANCE WORKER	3.00	0.00
	74J22	ASSISTANT WATER MAINTENANCE SUPERINTENDNT	2.00	0.00
	80A32	SENIOR SECRETARY	1.00	0.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	0.00	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
	99ZXX	ALLOCATION ON LOAN XX	0.00	1.00
Total for Appropriation WRA001 - Administration			46.00	24.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
WRA006 - Dam Operations	12C36	DEPUTY GENERAL MANAGER - WATER RESOURCES AGENCY	0.00	1.00
	41C02	WATER RESOURCES HYDROLOGIST	0.00	1.00
	41C14	ASSOCIATE WATER RESOURCES HYDROLOGIST	0.00	1.00
	41E11	WATER RESOURCES ENGINEER	0.00	2.00
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	0.00	1.00
	41E30	SENIOR WATER RESOURCES ENGINEER	0.00	2.00
	43B03	WATER RESOURCES TECHNICIAN	0.00	1.00
	74J11	WATER MAINTENANCE WORKER II	0.00	1.00
	74J22	ASSISTANT WATER MAINTENANCE SUPERINTENDNT	0.00	2.00
Total for Appropriation WRA006 - Dam Operations			0.00	12.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
WRA012 - Reclamation Ditch	41E30	SENIOR WATER RESOURCES ENGINEER	0.00	1.00
	74C01	WATER MAINTENANCE SUPERINTENDENT	0.00	1.00
	74J01	WATER MAINTENANCE WORKER I	0.00	1.00
	74J11	WATER MAINTENANCE WORKER II	0.00	3.00
	74J21	SENIOR WATER MAINTENANCE WORKER	0.00	3.00
Total for Appropriation WRA012 - Reclamation Ditch			0.00	9.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
WRA020 - CSIP Operations	41E11	WATER RESOURCES ENGINEER	0.00	1.00
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	0.00	1.00

Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
Total for Appropriation WRA020 - CSIP Operations			0.00	2.00
WRA022 - Hydro-Electric Operations	74F23	HYDROELECTRIC TECHNICIAN	0.00	1.00
Total for Appropriation WRA022 - Hydro-Electric Operations			0.00	1.00
Appropriation	Classification	Classification Title	Adopted Budget	
			2017-18	2018-19
WRA028 - SVDF Operations	41C17	SENIOR WATER RESOURCES HYDROLOGIST	0.00	1.00
Total for Appropriation WRA028 - SVDF Operations			0.00	1.00
Grand Total			5,346.90	5,288.22