

County of Monterey

State of California



Adopted Budget
For the Fiscal Year 2019 - 20

Point Sur State Historical Park

Throughout history, Point Sur has been a navigational hazard, to which many shipwrecked captains can attest. In the 1880s, lighthouses and lightships provided invaluable warnings to the many ships that traveled close to shore, especially during rough weather when protruding headlands could provide them with much-needed shelter. It took mariners 11 years of petitioning the U.S. Lighthouse Service Board before money was allocated for Point Sur in 1886. Three years later, on August 1, 1889, the lightstation keys were turned over to the first keeper. He and three assistants staffed the lighthouse and fog signal 24 hours a day.

The Point Sur Lightstation sits 361 feet above the surf on a large volcanic rock 19 miles south of Carmel along Highway 1. Point Sur is the only complete turn-of-the century Lightstation open to the public in California, and is on the National Register of Historic Places. First lit on August 1, 1889, the lighthouse has remained in continuous operation. Lighthouse keepers and their families lived at the site from 1889 to 1974 when the lighthouse was automated. Today the Lightstation buildings are being restored through the efforts of park staff, State Park volunteers and the non-profit Central Coast Lighthouse Keepers. The Lightstation is open to the public only through docent-led tours.

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

COUNTY OF MONTEREY



ADOPTED BUDGET

For Fiscal Year

2019 - 2020

INCLUDES SPECIAL DISTRICTS GOVERNED BY THE
BOARD OF SUPERVISORS

LUIS ALEJO	1 st District
JOHN M. PHILLIPS	2 nd District
CHRIS LOPEZ	3 rd District
JANE PARKER	4 th District
MARY L. ADAMS	5 th District

Prepared and Submitted by the Office of the Auditor-Controller
Rupa Shah, CPA

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Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2019	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	1,314,581	16,376,906	669,816,089	687,507,576	687,507,576	-	687,507,576
Special Revenue	-	16,557,177	378,616,551	395,173,728	389,889,203	5,284,525	395,173,728
Capital Projects	-	26,278,004	26,427,619	52,705,623	50,874,006	1,831,617	52,705,623
Total Governmental Funds	1,314,581	59,212,087	1,074,860,259	1,135,386,927	1,128,270,785	7,116,142	1,135,386,927
<u>Other Funds</u>							
Internal Service	915,453	-	51,942,374	52,857,827	52,857,827	-	52,857,827
Enterprise	-	-	361,595,216	361,595,216	322,816,897	38,778,319	361,595,216
Special District and Other Agencies	7,743,973	-	48,166,157	55,910,130	55,140,135	769,995	55,910,130
Total Other Funds	8,659,426	-	461,703,747	470,363,173	430,814,859	39,548,314	470,363,173
Total All Funds	9,974,007	59,212,087	1,536,564,006	1,605,750,100	1,559,085,644	46,664,456	1,605,750,100

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2019	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>General Fund</u>							
001 - General	1,314,581	16,376,906	669,816,089	687,507,576	687,507,576	-	687,507,576
Total General Fund	1,314,581	16,376,906	669,816,089	687,507,576	687,507,576	-	687,507,576
<u>Special Revenue Funds</u>							
002 - Road Fund	-	-	59,369,669	59,369,669	54,581,989	4,787,680	59,369,669
003 - Library Fund	-	285,956	10,973,691	11,259,647	11,259,647	-	11,259,647
005 - In-Home Support Services	-	-	811,339	811,339	811,339	-	811,339
006 - Fish & Game Propagation Fund	-	9,011	22,832	31,843	31,843	-	31,843
007 - OET	-	-	-	-	-	-	-
008 - Community Action Partnership	-	-	534,256	534,256	534,256	-	534,256
009 - Inclusionary Housing	-	934,060	25,000	959,060	959,060	-	959,060
011 - Revolving Loan Fund	-	1,100,320	150,180	1,250,500	1,250,500	-	1,250,500
013 - Community Development Fund	-	1,137,103	2,210,327	3,347,430	3,347,430	-	3,347,430
016 - Emergency Medical Service Fund	-	-	774,000	774,000	631,000	143,000	774,000
021 - Workforce Development Board	-	-	9,301,351	9,301,351	9,301,351	-	9,301,351
022 - Local Revenue Fund	-	2,837,743	66,011,339	68,849,082	68,849,082	-	68,849,082
023 - Behavioral Health	-	3,000,000	144,620,465	147,620,465	147,620,465	-	147,620,465
024 - Homeland Security Grant	-	-	640,292	640,292	640,292	-	640,292
025 - H&W Realignment	-	7,252,984	68,738,799	75,991,783	75,991,783	-	75,991,783
026 - NGEN Operations & Maintenance	-	-	1,476,268	1,476,268	1,476,268	-	1,476,268
027 - County Clerk/Recorder	-	-	325,000	325,000	325,000	-	325,000
028 - Emergency Communications	-	-	12,631,743	12,631,743	12,277,898	353,845	12,631,743
Total Special Revenue Funds	-	16,557,177	378,616,551	395,173,728	389,889,203	5,284,525	395,173,728
<u>Capital Projects Funds</u>							
401 - Facilities Project Fund	-	3,122,448	-	3,122,448	3,122,448	-	3,122,448
402 - Capital Projects Fund	-	-	2,840,272	2,840,272	1,008,655	1,831,617	2,840,272
404 - Facility Master Plan Projects	-	23,155,556	23,587,347	46,742,903	46,742,903	-	46,742,903
405 - NGEN Radio Project	-	-	-	-	-	-	-
Total Capital Projects Funds	-	26,278,004	26,427,619	52,705,623	50,874,006	1,831,617	52,705,623
Total Governmental Funds	1,314,581	59,212,087	1,074,860,259	1,135,386,927	1,128,270,785	7,116,142	1,135,386,927

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2019	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

710,265,224

Appropriation Subject to Limit

234,401,052

Actual

Estimate

Fund Name 1	Total Fund Balance June 30,2019 2	Less: Obligated Fund Balances			Fund Balance Available June 30,2019 6
		Encumbrances 3	Nonspendable Restricted and Committed 4	Assigned 5	
<u>General Fund</u>					
001 - General	204,093,643	-	121,291,449	81,487,613	1,314,581
Total General Fund	204,093,643	-	121,291,449	81,487,613	1,314,581
<u>Special Revenue Funds</u>					
002 - Road Fund	17,552,103	-	16,483,882	1,068,221	-
003 - Library Fund	1,874,071	-	-	1,874,071	-
005 - In-Home Support Services	-	-	-	-	-
006 - Fish & Game Propagation Fund	37,076	-	-	37,076	-
007 - OET	-	-	-	-	-
008 - Community Action Partnership	250,822	-	238,457	12,365	-
009 - Inclusionary Housing	1,109,531	-	469,897	639,634	-
011/013 - Community Development	16,062,735	-	13,292,081	2,770,654	-
016 - Emergency Medical Service Fund	1,550,720	-	1,343,435	207,285	-
021 - Workforce Development Board	306,835	-	-	306,835	-
022 - Local Revenue Fund	30,013,211	-	30,013,211	-	-
023 - Behavioral Health	42,410,810	-	39,422,565	2,988,245	-
024 - Homeland Security Grant	320,798	-	320,798	-	-
025 - H&W Realignment	32,399,526	-	32,399,526	-	-
026 - NGEN Operations & Maintenance	278,236	-	248,218	30,018	-
027 - County Clerk/Recorder	-	-	-	-	-
028 - Emergency Communications	-	-	-	-	-
Total Special Revenue Funds	144,166,474	-	134,232,070	9,934,404	-
<u>Capital Project Funds</u>					
401 - Facilities Project Fund	3,487,843	-	-	3,487,843	-
402 - Capital Projects Fund	3,286,458	-	-	3,286,458	-
404 - Facility Master Plan Projects	45,050,360	-	17,341,212	27,709,148	-
405 - NGEN Radio Project	969,082	-	-	969,082	-
Total Capital Projects Funds	52,793,743	-	17,341,212	35,452,531	-
Total Governmental Funds	401,053,860	-	272,864,731	126,874,548	1,314,581

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30,2019	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	399,634	-	-	-	-	399,634
3028 - Prepaid Nonspendable	262,566	-	-	-	-	262,566
Restricted						
3041 - Restricted Fund Balance - Public Protection	6,071,286	-	-	-	-	6,071,286
3042 - Restricted Fund Balance - General	5,354,228	-	-	-	-	5,354,228
3043 - Restricted Fund Balance - Health & Sanitation	15,907,076	4,645,966	4,645,966	-	-	11,261,110
3045 - Restricted Fund Balance - Recreation & Culture	153,733	-	-	-	-	153,733
3046 - Restricted Fund Balance - Public Assistance	1,681,603	-	-	-	-	1,681,603
Committed						
3111 - Strategic Commitment	91,461,322	-	-	-	-	91,461,322
Assigned						
3012 - Assigned for Encumbrances	244,627	-	-	-	-	244,627
3065 - General Capital Assignment	7,092,599	-	-	-	-	7,092,599
3112 - Building Improvement and Replacement Reserv	11,198,577	-	-	-	-	11,198,577
3113 - General Fund Contingency	6,720,468	6,720,468	6,720,468	-	-	-
3115 - Compensated Absences Assignment	8,038,138	-	-	-	-	8,038,138
3116 - Vehicle Replacement	10,493,707	-	-	-	-	10,493,707
3120 - Health Clinics	1,520,000	-	-	-	-	1,520,000
3121 - Social Services	9,743	-	-	-	-	9,743
3122 - NGEN Radio System	-	-	-	-	-	-
3123 - Capital Project	4,070,894	-	-	-	-	4,070,894
3124 - Information Technology Charges Mitigation	1,169,006	619,006	619,006	-	-	550,000
3125 - Productivity Investment Program	169,351	-	-	-	-	169,351
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	1,840,970	3,200,000	3,200,000	-	-	(1,359,030)
3131 - Non-Recoverable Costs	2,998,557	-	-	-	-	2,998,557
3132 - Cannabis Tax	21,198,756	926,466	1,191,466	-	-	20,007,290
Total General Fund	202,779,062	16,111,906	16,376,906	-	-	186,402,156

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30,2019	Decreases or Cancellations		Increases or New obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
<u>Special Revenue Funds</u>						
002 - Road Fund	17,552,103	-	-	-	4,787,680	22,339,783
003 - Library Fund	1,874,071	-	285,956	-	-	1,588,115
005 - In-Home Support Services	-	-	-	-	-	-
006 - Fish & Game Propagation Fund	37,076	-	9,011	-	-	28,065
007 - OET	-	-	-	-	-	-
008 - Community Action Partnership	250,822	-	-	-	-	250,822
009 - Inclusionary Housing	1,109,531	-	934,060	-	-	175,471
011/013 - Community Development	16,062,735	-	2,237,423	-	-	13,825,312
016 - Emergency Medical Service Fund	1,550,720	-	-	-	143,000	1,693,720
021 - Workforce Development Board	306,835	-	-	-	-	306,835
022 - Local Revenue Fund	30,013,211	-	2,837,743	-	-	27,175,468
023 - Behavioral Health	42,410,810	-	3,000,000	-	-	39,410,810
024 - Homeland Security Grant	320,798	-	-	-	-	320,798
025 - H&W Realignment	32,399,526	-	7,252,984	-	-	25,146,542
026 - NGEN Operations & Maintenance	278,236	-	-	-	-	278,236
027 - County Clerk/Recorder	-	-	-	-	-	-
028 - Emergency Communications	-	-	-	-	353,845	353,845
Total Special Revenue Funds	144,166,474	-	16,557,177	-	5,284,525	132,893,822
<u>Capital Project Funds</u>						
401 - Facilities Project Fund	3,487,843	-	3,122,448	-	-	365,395
402 - Capital Projects Fund	3,286,458	-	-	-	1,831,617	5,118,075
404 - Facility Master Plan Projects	45,050,360	-	23,155,556	-	-	21,894,804
405 - NGEN Radio Project	969,082	-	-	-	-	969,082
Total Capital Projects Funds	52,793,743	-	26,278,004	-	1,831,617	28,347,356
Total Governmental Funds	399,739,279	16,111,906	59,212,087	-	7,116,142	347,643,334

County of Monterey
 Summary of Additional Financing Sources by Source and Fund
 Governmental Funds
 Fiscal Year 2019-20

Description	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Summary by Source				
Charges for Services	90,918,877	79,594,219	87,312,062	87,312,062
Fines, Forfeitures, and Penalties	9,573,791	9,808,529	9,762,323	9,762,323
Intergovernmental Revenues	467,384,324	492,986,171	518,947,958	518,947,958
Licenses, Permits, and Franchises	22,243,248	21,621,383	22,857,130	22,857,130
Miscellaneous Revenues	11,525,029	9,322,185	9,670,492	9,670,492
Other Financing Sources	234,876,788	151,050,983	175,327,525	174,334,453
Revenue from Use of Money & Property	18,867,409	26,150,504	19,520,375	19,520,375
Taxes	225,345,542	245,412,391	232,630,658	232,455,466
Total Summary by Source	1,080,735,008	1,035,946,364	1,076,028,523	1,074,860,259
Summary by Fund				
Capital Projects Funds - GCF	89,736,377	51,882,298	26,427,619	26,427,619
General Fund	665,967,044	656,590,878	669,991,281	669,816,089
Special Revenue Funds - NonSD	325,031,587	327,473,188	379,609,623	378,616,551
Total Summary by Fund	1,080,735,008	1,035,946,364	1,076,028,523	1,074,860,259

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

General

Taxes

Cannabis Tax	14,615,823	14,780,918	5,171,123	4,995,931
Other Property Taxes	7,116,538	8,437,855	6,763,104	6,763,104
Other Taxes	(397)	311	40	40
Property Tax - Current Secured	89,511,976	94,523,489	99,626,829	99,626,829
Property Tax - Current Supplemental	2,165,064	2,168,936	1,929,376	1,929,376
Property Tax - Current Unsecured	3,788,686	3,962,126	3,980,394	3,980,394
Property Tax In-Lieu of VLF	52,393,956	55,712,295	58,314,473	58,314,473
Property Tax - Prior Secured	882,501	1,198,404	882,501	882,501
Property Tax - Prior Supplemental	74,526	106,860	71,436	71,436
Property Tax - Prior Unsecured	19,413	20,509	19,413	19,413
Real Property Transfer Tax	3,651,776	3,371,352	3,651,776	3,651,776
Sales and Use Taxes	11,362,593	14,191,552	11,826,357	11,826,357
Transient Occupancy Tax	24,924,373	28,642,835	23,600,012	23,600,012
Total Taxes	210,506,827	227,117,441	215,836,834	215,661,642

Licenses, Permits, and Franchises

Animal Licenses	164,359	132,964	170,000	170,000
Business Licenses	4,651,490	4,572,717	5,664,468	5,664,468
Construction Permits	9,342,442	7,500,460	7,933,046	7,933,046
Franchises	5,959,239	6,728,928	5,701,843	5,701,843
Other Licenses and Permits	433,314	735,745	898,307	898,307
PEG Fees Received	-	541,813	-	-
Road Privileges and Permits	160,596	150,789	143,618	143,618
Zoning Permits	1,362,935	1,455,686	1,345,848	1,345,848
Total Licenses, Permits, and Franchises	22,074,375	21,819,102	21,857,130	21,857,130

Fines, Forfeitures, and Penalties

Forfeitures and Penalties	5,306,452	4,477,428	5,125,868	5,125,868
Other Court Fines	331,296	447,583	580,630	580,630
Penalties and Costs on Delinquent Taxes	2,459,726	3,238,504	2,492,245	2,492,245
Vehicle Code Fines	756,442	704,220	696,871	696,871

County of Monterey
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Fines, Forfeitures, and Penalties			8,853,917	8,867,735	8,895,614	8,895,614
Revenue from Use of Money & Property						
		Investment Income	2,860,129	5,147,709	2,343,662	2,343,662
		Rents and Concessions	15,099,492	20,204,316	16,241,259	16,241,259
		Total Revenue from Use of Money & Property	17,959,621	25,352,025	18,584,921	18,584,921
Intergovernmental Revenues						
		Aid from City/County	164,700	164,000	304,000	304,000
		Aid - Other Governmental Agencies	1,085,360	987,001	1,008,852	1,008,852
		Federal Aid - Disaster Relief	2,747,527	1,096,595	-	-
		Federal Aid Other	22,956,545	21,286,138	22,052,142	22,052,142
		Federal Aid - Public Assistance Administration	52,738,460	50,396,625	65,190,239	65,190,239
		Federal Aid - Public Assistance Programs	19,021,637	16,928,503	24,240,679	24,240,679
		Federal - In-Lieu Taxes	918,785	938,042	918,785	918,785
		Homeowners Property Tax Relief	445,508	441,569	445,508	445,508
		Other State Aid	13,451,317	11,952,130	11,675,536	11,675,536
		Peace Officer Training (Post)	71,786	62,351	90,000	90,000
		Public Safety - Sales Tax	35,093,467	36,098,066	32,256,221	32,256,221
		SB 90 Reimbursements	10,123,104	(50,664)	-	-
		State Aid - Agriculture	4,591,707	5,477,673	5,808,994	5,808,994
		State Aid - Health Programs	3,314,722	3,020,509	3,132,734	3,132,734
		State Aid - Public Assistance Administration	36,326,178	33,740,418	39,223,186	39,223,186
		State Aid - Public Assistance Programs	(343,045)	1,963,968	2,648,077	2,648,077
		State Disaster Relief	1,111,358	-	-	-
		State Veterans' Affairs	109,822	124,305	115,180	115,180
		Tobacco Program (Prop 99)	549,676	658,814	512,081	512,081
		Vehicle License Fee	194,352	177,745	-	-
		Total Intergovernmental Revenues	204,672,966	185,463,789	209,622,214	209,622,214
Charges for Services						
		Adoption Fees	53,513	75,807	110,395	110,395
		Agricultural Services	1,883,367	1,499,011	2,141,004	2,141,004

County of Monterey
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		Assessment and Tax Collection Fees	3,740,779	3,759,952	3,331,138	3,331,138
		Auditing and Accounting Fees	1,140,571	1,337,299	1,282,817	1,282,817
		Children's Services	1,075	880	650	650
		Civil Process Services	3,224,005	3,115,726	4,408,613	4,408,613
		Communication Services	5,236,068	7,263,848	300,000	300,000
		Election Services	562,048	1,913,515	1,200,000	1,200,000
		Estate Fees	125,728	45,097	92,500	92,500
		Health Fees	53,287,846	41,338,249	47,306,368	47,306,368
		Humane Services	4,790	5,624	6,000	6,000
		Institutional Care and Services	842,107	809,420	930,700	930,700
		Law Enforcement Services	3,271,641	3,549,654	4,285,137	4,285,137
		Legal Services	483,782	579,824	417,000	417,000
		Mental Health Fees	2,352	1,085	4,483	4,483
		Other Services	4,944,410	5,391,261	3,965,232	3,965,232
		Park and Recreation Services	845,541	953,715	1,230,986	1,230,986
		Planning and Engineering Services	1,095,645	1,060,148	1,540,175	1,540,175
		Recording Fees	4,844,684	2,520,173	2,723,249	2,723,249
		Sanitation Services	-	(3)	-	-
		Total Charges for Services	85,589,951	75,220,283	75,276,447	75,276,447
		Miscellaneous Revenues				
		Contributions	91,482	228,378	273,709	273,709
		Miscellaneous Revenues	1,505,405	361,660	2,135,580	2,135,580
		Other Reimbursement	3,943,403	3,239,101	416,051	416,051
		Other Taxable Sales	22,970	15,576	2,000	2,000
		Tobacco Settlement	4,392,721	4,257,928	3,679,414	3,679,414
		Total Miscellaneous Revenues	9,955,981	8,102,642	6,506,754	6,506,754
		Other Financing Sources				
		Lease Proceeds	125,806	-	-	-
		Operating Transfers In	106,046,283	104,595,111	113,411,367	113,411,367
		Sale of Capital Assets	181,319	52,748	-	-
		Total Other Financing Sources	106,353,407	104,647,859	113,411,367	113,411,367

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total General			665,967,044	656,590,878	669,991,281	669,816,089
Road Fund						
Taxes						
		Sales and Use Taxes	6,647,661	9,525,367	7,672,989	7,672,989
		Total Taxes	6,647,661	9,525,367	7,672,989	7,672,989
Licenses, Permits, and Franchises						
		Road Privileges and Permits	168,873	(197,720)	1,000,000	1,000,000
		Total Licenses, Permits, and Franchises	168,873	(197,720)	1,000,000	1,000,000
Revenue from Use of Money & Property						
		Investment Income	(24,630)	179,776	202,183	202,183
		Total Revenue from Use of Money & Property	(24,630)	179,776	202,183	202,183
Intergovernmental Revenues						
		Aid - Other Governmental Agencies	535,775	422,138	-	-
		Citizens Option for Public Safety Funds	-	-	-	-
		Federal Aid - Construction Capital Grants	12,412,363	2,631,823	15,369,330	15,369,330
		Federal Aid - Disaster Relief	2,148,154	410,532	440,000	440,000
		Federal Aid - Forest Reserve Revenue	21,286	-	-	-
		Other State Aid	-	152,319	-	-
		State Aid - Construction Capital Grants	142,375	7,938,024	4,394,045	4,394,045
		State Aid - Construction Operating Grants	725,486	725,486	725,486	725,486
		State Disaster Relief	288,845	-	-	-
		State Highway Users Tax	11,035,799	16,809,789	18,751,063	18,751,063
		Total Intergovernmental Revenues	27,310,083	29,090,112	39,679,924	39,679,924
Charges for Services						
		Other Services	1,833,178	1,064,534	1,224,152	1,224,152
		Total Charges for Services	1,833,178	1,064,534	1,224,152	1,224,152

County of Monterey
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Miscellaneous Revenues						
		Miscellaneous Revenues	16,161	311,794	6,541	6,541
		Other Reimbursement	41,640	-	2,688,197	2,688,197
		Total Miscellaneous Revenues	57,801	311,794	2,694,738	2,694,738
Other Financing Sources						
		Operating Transfers In	10,738,857	5,397,106	7,888,755	6,895,683
		Sale of Capital Assets	41,499	23,202	-	-
		Total Other Financing Sources	10,780,356	5,420,308	7,888,755	6,895,683
		Total Road Fund	46,773,322	45,394,170	60,362,741	59,369,669
Library Fund						
Taxes						
		Other Property Taxes	525,471	649,717	525,471	525,471
		Property Tax - Current Secured	7,157,304	7,569,707	8,056,878	8,056,878
		Property Tax - Current Supplemental	169,883	170,783	186,871	186,871
		Property Tax - Current Unsecured	261,281	274,250	274,502	274,502
		Property Tax - Prior Secured	69,763	95,116	69,763	69,763
		Property Tax - Prior Supplemental	5,814	8,383	5,814	5,814
		Property Tax - Prior Unsecured	1,536	1,628	1,536	1,536
		Total Taxes	8,191,053	8,769,583	9,120,835	9,120,835
Revenue from Use of Money & Property						
		Investment Income	12,101	29,740	1,038	1,038
		Total Revenue from Use of Money & Property	12,101	29,740	1,038	1,038
Intergovernmental Revenues						
		Aid from City/County	-	7,136	-	-
		Homeowners Property Tax Relief	35,356	35,115	35,491	35,491
		Other In-Lieu Taxes	-	-	258,825	258,825
		Other State Aid	50,581	165,165	90,483	90,483
		Total Intergovernmental Revenues	85,937	207,416	384,799	384,799

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Charges for Services						
		Library Services	143,079	133,557	158,247	158,247
		Total Charges for Services	143,079	133,557	158,247	158,247
Miscellaneous Revenues						
		Contributions	437,891	380,625	455,000	455,000
		Miscellaneous Revenues	155,492	179	-	-
		Other Reimbursement	12,818	821	-	-
		Total Miscellaneous Revenues	606,201	381,625	455,000	455,000
Other Financing Sources						
		Operating Transfers In	230,921	499,786	853,772	853,772
		Total Other Financing Sources	230,921	499,786	853,772	853,772
		Total Library Fund	9,269,292	10,021,707	10,973,691	10,973,691
In-Home Support Services						
Revenue from Use of Money & Property						
		Investment Income	(1,825)	(607)	-	-
		Total Revenue from Use of Money & Property	(1,825)	(607)	-	-
Intergovernmental Revenues						
		Federal Aid Other	448,042	219,617	384,588	384,588
		State Aid - Public Assistance Programs	317,271	93,901	246,135	246,135
		Total Intergovernmental Revenues	765,313	313,518	630,723	630,723
Miscellaneous Revenues						
		Miscellaneous Revenues	-	398	-	-
		Total Miscellaneous Revenues	-	398	-	-

County of Monterey
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Financing Sources						
		Operating Transfers In	275,424	182,224	180,616	180,616
		Total Other Financing Sources	275,424	182,224	180,616	180,616
		Total In-Home Support Services	1,038,912	495,534	811,339	811,339
Fish & Game Propagation Fund						
Fines, Forfeitures, and Penalties						
		Other Court Fines	9,124	15,411	11,709	11,709
		Total Fines, Forfeitures, and Penalties	9,124	15,411	11,709	11,709
Revenue from Use of Money & Property						
		Investment Income	954	967	623	623
		Total Revenue from Use of Money & Property	954	967	623	623
Other Financing Sources						
		Operating Transfers In	13,313	10,500	10,500	10,500
		Total Other Financing Sources	13,313	10,500	10,500	10,500
		Total Fish & Game Propagation Fund	23,390	26,878	22,832	22,832
OET						
Revenue from Use of Money & Property						
		Investment Income	(2,544)	-	-	-
		Total Revenue from Use of Money & Property	(2,544)	-	-	-
Intergovernmental Revenues						
		Aid - Other Governmental Agencies	31,213	-	-	-
		Total Intergovernmental Revenues	31,213	-	-	-
Miscellaneous Revenues						
		Miscellaneous Revenues	9,498	-	-	-
		Total Miscellaneous Revenues	9,498	-	-	-

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Financing Sources						
		Operating Transfers In	2,403,704	264,139	-	-
		Sale of Capital Assets	1,150	0	-	-
		Total Other Financing Sources	2,404,854	264,139	-	-
		Total OET	2,443,021	264,139	-	-
Community Action Partnership						
Revenue from Use of Money & Property						
		Investment Income	512	858	250	250
		Total Revenue from Use of Money & Property	512	858	250	250
Intergovernmental Revenues						
		Federal Aid Other	482,674	528,978	533,273	533,273
		Total Intergovernmental Revenues	482,674	528,978	533,273	533,273
Miscellaneous Revenues						
		Miscellaneous Revenues	93	-	-	-
		Total Miscellaneous Revenues	93	-	-	-
Other Financing Sources						
		Operating Transfers In	594	415	733	733
		Total Other Financing Sources	594	415	733	733
		Total Community Action Partnership	483,873	530,251	534,256	534,256
Inclusionary Housing						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	18,736	4,290	5,000	5,000
		Investment Income	12,570	18,737	15,000	15,000
		Total Revenue from Use of Money & Property	31,306	23,027	20,000	20,000

County of Monterey
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Charges for Services						
		Other Services	51,338	3,815	5,000	5,000
		Total Charges for Services	51,338	3,815	5,000	5,000
Miscellaneous Revenues						
		Loan Repayment	-	(162)	-	-
		Total Miscellaneous Revenues	-	(162)	-	-
		Total Inclusionary Housing	82,644	26,680	25,000	25,000
Revolving Loan Fund						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	32,197	26,805	100,000	100,000
		Investment Income	287	877	180	180
		Total Revenue from Use of Money & Property	32,484	27,682	100,180	100,180
Charges for Services						
		Other Services	-	-	50,000	50,000
		Total Charges for Services	-	-	50,000	50,000
Miscellaneous Revenues						
		Miscellaneous Revenues	3,899	8,122	-	-
		Total Miscellaneous Revenues	3,899	8,122	-	-
		Total Revolving Loan Fund	36,383	35,804	150,180	150,180
Community Development Fund						
Revenue from Use of Money & Property						
		Interest on Notes Receivable	134,722	187,832	10,000	10,000
		Investment Income	20,042	39,583	25,000	25,000
		Total Revenue from Use of Money & Property	154,764	227,415	35,000	35,000

County of Monterey
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Intergovernmental Revenues						
		Aid - Other Governmental Agencies	0	22,000	0	0
		Federal Aid Other	1,476,159	451,432	2,175,327	2,175,327
		Total Intergovernmental Revenues	1,476,159	473,432	2,175,327	2,175,327
Charges for Services						
		Other Services	3,319	-	-	-
		Total Charges for Services	3,319	-	-	-
Miscellaneous Revenues						
		Other Reimbursement	11,196	46,000	-	-
		Total Miscellaneous Revenues	11,196	46,000	-	-
		Total Community Development Fund	1,645,438	746,847	2,210,327	2,210,327
Emergency Medical Service						
Fines, Forfeitures, and Penalties						
		Other Court Fines	599,649	827,746	745,000	745,000
		Total Fines, Forfeitures, and Penalties	599,649	827,746	745,000	745,000
Revenue from Use of Money & Property						
		Investment Income	18,013	32,432	15,000	15,000
		Total Revenue from Use of Money & Property	18,013	32,432	15,000	15,000
Miscellaneous Revenues						
		Miscellaneous Revenues	352	-	-	-
		Other Reimbursement	13,649	17,232	14,000	14,000
		Total Miscellaneous Revenues	14,002	17,232	14,000	14,000
		Total Emergency Medical Service Fund	631,664	877,409	774,000	774,000

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7

Workforce Development Board

Revenue from Use of Money & Property

Investment Income	1,927	(716)	-	-
Total Revenue from Use of Money & Property	1,927	(716)	-	-

Intergovernmental Revenues

Aid - Other Governmental Agencies	174,652	-	-	-
Federal Aid - Construction Capital Grants	44,582	-	-	-
Federal Aid Other	4,892,472	5,592,050	6,863,749	6,863,749
Other State Aid	295,913	1,162,756	1,763,800	1,763,800
Total Intergovernmental Revenues	5,407,618	6,754,806	8,627,549	8,627,549

Miscellaneous Revenues

Miscellaneous Revenues	34	10,254	-	-
Total Miscellaneous Revenues	34	10,254	-	-

Other Financing Sources

Operating Transfers In	574,330	656,447	673,802	673,802
Total Other Financing Sources	574,330	656,447	673,802	673,802

Total Workforce Development Board	5,983,909	7,420,791	9,301,351	9,301,351
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Local Revenue Fund

Intergovernmental Revenues

Citizens Option for Public Safety Funds	-	-	-	-
Other State Aid	-	-	5,147,940	5,147,940
Public Safety - Sales Tax	26,172,706	26,830,237	25,141,228	25,141,228
Realignment - Mental Health	16,946,289	17,103,310	14,000,000	14,000,000
Realignment - Social Services	18,972,254	19,521,041	21,722,171	21,722,171
Total Intergovernmental Revenues	62,091,249	63,454,588	66,011,339	66,011,339

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Financing Sources						
		Operating Transfers In	-	-	-	-
		Total Other Financing Sources	-	-	-	-
		Total Local Revenue Fund	62,091,249	63,454,588	66,011,339	66,011,339
Behavioral Health						
		Fines, Forfeitures, and Penalties				
		Vehicle Code Fines	111,102	97,637	110,000	110,000
		Total Fines, Forfeitures, and Penalties	111,102	97,637	110,000	110,000
		Revenue from Use of Money & Property				
		Investment Income	275,647	540,347	300,000	300,000
		Rents and Concessions	24,578	51,840	24,578	24,578
		Total Revenue from Use of Money & Property	300,225	592,187	324,578	324,578
		Intergovernmental Revenues				
		Aid from City/County	30,674	-	-	-
		Aid - Other Governmental Agencies	3,361,217	5,773,279	13,226,098	13,226,098
		Federal Aid - Health Administration	4,840,014	5,153,586	5,602,889	5,602,889
		Federal Aid Other	53,993,750	55,734,151	63,691,947	63,691,947
		Other State Aid	-	507	-	-
		State Aid - Health Programs	894,993	4,380,768	2,844,388	2,844,388
		State Aid - Mental Health	23,604,907	20,580,855	23,000,000	23,000,000
		Vehicle License Fee	1,124,400	487,533	162,007	162,007
		Total Intergovernmental Revenues	87,849,955	92,110,678	108,527,329	108,527,329
		Charges for Services				
		Health Fees	118,346	68,498	90,000	90,000
		Mental Health Fees	2,196,648	2,173,915	1,700,000	1,700,000
		Other Services	11,953	7,152	10,000	10,000
		Total Charges for Services	2,326,947	2,249,565	1,800,000	1,800,000

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Miscellaneous Revenues						
		Miscellaneous Revenues	279,386	39,095	-	-
		Other Reimbursement	459,317	287,577	-	-
		Total Miscellaneous Revenues	738,703	326,672	-	-
Other Financing Sources						
		Operating Transfers In	27,725,176	29,886,737	33,858,558	33,858,558
		Sale of Capital Assets	19,420	4,300	0	0
		Total Other Financing Sources	27,744,596	29,891,037	33,858,558	33,858,558
		Total Behavioral Health	119,071,529	125,267,777	144,620,465	144,620,465
Homeland Security Grant						
Revenue from Use of Money & Property						
		Investment Income	2,580	3,618	2,000	2,000
		Total Revenue from Use of Money & Property	2,580	3,618	2,000	2,000
Intergovernmental Revenues						
		Federal Aid Other	498,005	647,812	638,292	638,292
		Other State Aid	-	40,491	-	-
		Total Intergovernmental Revenues	498,005	688,302	638,292	638,292
		Total Homeland Security Grant	500,585	691,920	640,292	640,292
H&W Realignment						
Intergovernmental Revenues						
		Realignment - Health	15,363	-	162,623	162,623
		Realignment - Mental Health	10,630,949	10,630,949	10,300,000	10,300,000
		Realignment - Social Services	49,762,481	45,514,990	47,713,268	47,713,268
		Vehicle License Fee	7,058,418	7,090,699	7,194,938	7,194,938
		Total Intergovernmental Revenues	67,467,211	63,236,638	65,370,829	65,370,829

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Financing Sources						
		Operating Transfers In	6,817,557	8,150,582	3,367,970	3,367,970
		Total Other Financing Sources	6,817,557	8,150,582	3,367,970	3,367,970
		Total H&W Realignment	74,284,768	71,387,220	68,738,799	68,738,799
NGEN Operations & Main:						
Revenue from Use of Money & Property						
		Investment Income	8	4,124	-	-
		Rents and Concessions	11,836	30,754	-	-
		Total Revenue from Use of Money & Property	11,843	34,878	-	-
Charges for Services						
		Other Services	659,767	796,596	1,476,268	1,476,268
		Total Charges for Services	659,767	796,596	1,476,268	1,476,268
		Total NGEN Operations & Maintenance	671,610	831,474	1,476,268	1,476,268
County Clerk/Recorder						
Charges for Services						
		Recording Fees	-	-	325,000	325,000
		Total Charges for Services	-	-	325,000	325,000
		Total County Clerk/Recorder	-	-	325,000	325,000
Emergency Communications						
Revenue from Use of Money & Property						
		Rents and Concessions	-	-	134,520	134,520
		Total Revenue from Use of Money & Property	-	-	134,520	134,520

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Intergovernmental Revenues						
		Other State Aid	-	-	4,000	4,000
		Public Safety - Sales Tax	-	-	3,599,838	3,599,838
		Total Intergovernmental Revenues	-	-	3,603,838	3,603,838
Charges for Services						
		Communication Services	-	-	6,786,836	6,786,836
		Other Services	-	-	210,112	210,112
		Total Charges for Services	-	-	6,996,948	6,996,948
Other Financing Sources						
		Operating Transfers In	-	-	1,896,437	1,896,437
		Total Other Financing Sources	-	-	1,896,437	1,896,437
		Total Emergency Communications	-	-	12,631,743	12,631,743
Facilities Project Fund						
Revenue from Use of Money & Property						
		Investment Income	57,706	101,269	-	-
		Total Revenue from Use of Money & Property	57,706	101,269	-	-
Intergovernmental Revenues						
		Other State Aid	-	9,969	-	-
		Total Intergovernmental Revenues	-	9,969	-	-
Charges for Services						
		Other Services	224,779	125,870	-	-
		Total Charges for Services	224,779	125,870	-	-

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Financing Sources						
		Operating Transfers In	120,241	361,375	-	-
		Total Other Financing Sources	120,241	361,375	-	-
		Total Facilities Project Fund	402,726	598,483	-	-
Capital Projects Fund						
Revenue from Use of Money & Property						
		Investment Income	53,929	75,364	20,257	20,257
		Total Revenue from Use of Money & Property	53,929	75,364	20,257	20,257
Charges for Services						
		Other Services	86,520	-	-	-
		Total Charges for Services	86,520	-	-	-
Other Financing Sources						
		Operating Transfers In	572,915	746,191	2,820,015	2,820,015
		Total Other Financing Sources	572,915	746,191	2,820,015	2,820,015
		Total Capital Projects Fund	713,364	821,555	2,840,272	2,840,272
Facility Master Plan Projects						
Revenue from Use of Money & Property						
		Investment Income	176,433	(585,944)	79,825	79,825
		Total Revenue from Use of Money & Property	176,433	(585,944)	79,825	79,825
Intergovernmental Revenues						
		State Aid - Construction Capital Grants	9,139,979	50,710,282	13,142,522	13,142,522
		Total Intergovernmental Revenues	9,139,979	50,710,282	13,142,522	13,142,522
Miscellaneous Revenues						
		Other Reimbursement	127,621	117,607	-	-
		Total Miscellaneous Revenues	127,621	117,607	-	-

Fund	Financing Source Category	Financing Source Account	2017-18 Final Actual	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Other Financing Sources						
		Operating Transfers In	78,988,279	220,119	10,365,000	10,365,000
		Total Other Financing Sources	78,988,279	220,119	10,365,000	10,365,000
		Total Facility Master Plan Projects	88,432,312	50,462,064	23,587,347	23,587,347
NGEN Radio Project						
Revenue from Use of Money & Property						
		Investment Income	32,011	31,533	-	-
		Rents and Concessions	50,000	25,000	-	-
		Total Revenue from Use of Money & Property	82,011	56,533	-	-
Intergovernmental Revenues						
		Aid - Other Governmental Agencies	105,963	(56,336)	-	-
		Total Intergovernmental Revenues	105,963	(56,336)	-	-
		Total NGEN Radio Project	187,974	197	-	-
		Total All Funds	1,080,735,008	1,035,946,364	1,076,028,523	1,074,860,259

Description	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5

Summarization by Function

ED06 - Education	8,795,558	9,476,810	11,722,762	11,722,762
GE01 - General	174,815,944	142,854,284	101,896,081	101,839,615
HS04 - Health & Sanitation	230,648,806	252,029,927	323,555,794	323,590,038
PA05 - Public Assistance	267,483,316	268,433,336	299,207,658	299,207,658
PP02 - Public Protection	271,714,232	274,174,119	306,995,917	307,855,917
PW03 - Public Ways & Facilities	33,912,689	33,281,218	55,575,061	54,581,989
RC07 - Recreation & Culture	15,098,163	23,651,285	23,694,405	23,694,405
Total Financing Uses by Function	1,002,468,707	1,003,900,978	1,122,647,678	1,122,492,384

Appropriations for Contingencies

001 - General	-	162,307	6,720,468	5,778,401
Total Appropriations for Contingencies	-	162,307.00	6,720,468	5,778,401

Subtotal Financing Uses	1,002,468,707	1,004,063,285	1,129,368,146	1,128,270,785
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Provisions for Obligated Fund Balances

002 - Road Fund	-	-	-	4,787,680
003 - Library Fund	-	-	-	-
016 - Emergency Medical Service Fund	-	-	-	143,000
028 - Emergency Communications	-	-	-	353,845
401 - Facilities Project Fund	-	-	-	-
402 - Capital Projects Fund	-	-	-	1,831,617
Total Obligated Fund Balances	-	-	-	7,116,142

Total Financing Uses	1,002,468,707	1,004,063,285	1,129,368,146	1,135,386,927
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Summarization by Fund

001 - General	625,417,947	626,225,631	687,611,865	687,507,576
002 - Road Fund	33,912,689	33,281,218	55,575,061	59,369,669
003 - Library Fund	8,407,297	9,159,522	11,259,647	11,402,647
005 - In-Home Support Services	822,566	737,311	811,339	811,339

Description	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Summarization by Function				
ED06 - Education	8,795,558	9,476,810	11,722,762	11,722,762
GE01 - General	174,815,944	142,854,284	101,896,081	101,839,615
006 - Fish & Game Propagation Fund	47,202	33,074	31,843	31,843
007 - OET	2,616,821	-	-	-
008 - Community Action Partnership	532,976	449,099	534,256	534,256
009 - Inclusionary Housing	64,884	254,153	959,060	959,060
011 - Revolving Loan Fund	31,906	34,423	1,250,500	1,250,500
013 - Community Development Fund	1,770,774	1,082,523	3,347,430	3,347,430
016 - Emergency Medical Service Fund	472,349	487,792	631,000	631,000
021 - Workforce Development Board	6,097,538	6,799,687	9,301,351	9,301,351
022 - Local Revenue Fund	57,467,927	62,358,380	68,849,082	68,849,082
023 - Behavioral Health	111,626,219	124,274,795	147,620,465	147,620,465
024 - Homeland Security Grant	500,384	562,853	640,292	640,292
025 - H&W Realignment	69,349,507	69,614,160	75,991,783	75,991,783
026 - NGEN Operations & Maintenance	676,470	548,377	1,476,268	1,476,268
027 - County Clerk/Recorder	-	-	325,000	325,000
028 - Emergency Communications	-	-	12,277,898	12,631,743
401 - Facilities Project Fund	353,525	1,994,889	3,122,448	3,122,448
402 - Capital Projects Fund	1,499,630	1,323,714	1,008,655	2,840,272
404 - Facility Master Plan Projects	80,631,513	63,474,214	46,742,903	46,742,903
405 - NGEN Radio Project	168,583	1,367,468	-	-
Total Financing Uses	1,002,468,707	1,004,063,285	1,129,368,146	1,135,386,927

Function, Activity and Appropriation Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5

General

Communications

Emergency Communications	11,653,415	11,476,020	-	-
Emergency Communications	-	-	12,277,898	12,277,898
Total Communications	11,653,415	11,476,020	12,277,898	12,277,898

Counsel

County Counsel	(873,768)	213,602	762,537	762,537
Total Counsel	(873,768)	213,602	762,537	762,537

Elections

Elections	4,473,705	3,662,061	5,555,932	5,555,932
Total Elections	4,473,705	3,662,061	5,555,932	5,555,932

Finance

Assessor	5,601,238	5,861,376	6,647,155	6,647,155
Auditor-Controller	(9,112)	458,040	2,010,070	2,010,070
Contracts & Purchasing	(50,810)	(12,354)	(391,283)	(391,283)
Treasurer - Tax Collector	6,997,213	7,081,120	7,002,752	7,002,752
Total Finance	12,538,528	13,388,182	15,268,694	15,268,694

Legislative & Administrative

Annual Audits	175,692	19,052	48,055	48,055
Board of Supervisors	3,760,068	3,927,926	4,038,778	4,038,778
CAO - Administration / Finance / Budget	(125,155)	(1,354,562)	(631,958)	(631,958)
Intergovernmental / Legislative Affairs	1,316,578	1,194,869	1,781,457	1,760,870
County Memberships	561,508	782,223	123,382	138,382
Office of Community Engagement & Strategic Advocacy	782,704	551,679	348,278	348,278
Clerk of the Board	916,390	783,508	887,224	887,224
Total Legislative & Administrative	7,387,785	5,904,694	6,595,216	6,589,629

Other General

Insurance & Other General Expenditures	-	100,410	396,340	396,340
Fleet Services	(824,677)	(665,300)	5,601,242	5,601,242
CAO Auxiliary Services	24,711	20,275	28,008	28,008
Records Retention	(258,567)	279,018	16,778	16,778
Courier & Mail Services	-	-	6,011	6,011
Risk Management	-	-	-	-
Enterprise Risk	118,083	176,127	202,145	202,145
Information Technology Systems	14,301,817	14,259,950	5,978,319	5,978,319
Courier & Mail Services	1,929	(11,775)	-	-

Function, Activity and Appropriation Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Surveyor	1,098,643	1,070,790	792,783	792,783
Special Districts Administration	(136)	(10,198)	-	-
Total Other General	14,461,803	15,219,297	13,021,626	13,021,626
Other Financing Uses				
Other Financing Uses	39,131,445	19,283,619	21,341,533	21,147,436
Total Other Financing Uses	39,131,445	19,283,619	21,341,533	21,147,436
Plant Acquisition				
NGEN Operations & Maintenance	676,470	548,377	1,476,268	1,476,268
Capital Projects	1,499,630	1,323,714	1,008,655	1,008,655
Facility Master Plan Projects	74,558,186	59,498,479	15,794,032	15,794,032
Total Plant Acquisition	76,734,286	61,370,570	18,278,955	18,278,955
Personnel				
Civil Rights Office	-	-	(158,311)	(120,811)
Equal Opportunity Office	(206,384)	43,642	-	-
Human Resources	1,311,562	(851,332)	(816,626)	(516,811)
Total Personnel	1,105,179	(807,690)	(974,937)	(637,622)
Property Management				
Architectural Services	(984,376)	485,205	-	-
Facilities Maintenance Projects	353,525	1,994,889	3,122,448	3,122,448
Facilities Services	2,797,046	3,143,806	(536,661)	(536,661)
Utilities	3,560,471	3,571,702	3,907,683	3,907,683
Property Management	368,039	339,254	-	-
Total Property Management	6,094,705	9,534,854	6,493,470	6,493,470
Promotion				
Development Set-Aside	-	-	2,316,097	2,122,000
Development Set-Aside	1,875,396	1,987,454	-	-
Total Promotion	1,875,396	1,987,454	2,316,097	2,122,000
Housing Successor Agencies				
Inclusionary Housing	-	-	959,060	959,060
Inclusionary Housing	64,884	254,153	-	-
Total Housing Successor Agencies	64,884	254,153	959,060	959,060
Other Agencies				
NGEN Radio Project	168,583	1,367,468	-	-
Total Other Agencies	168,583	1,367,468	-	-
Total General	174,815,944	142,854,284	101,896,081	101,839,615

Function, Activity and Appropriation Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5

Public Protection

Detention & Correction

Probation	45,498,527	47,261,609	52,275,857	52,275,857
Probation - AB118	16,695,408	18,980,880	24,445,613	24,445,613
Sheriff - Corrections Operations	46,944,166	46,309,363	54,508,325	54,508,325
Sheriff - Inmate Medical Costs	8,937,404	9,724,779	10,095,177	10,095,177
Sheriff - AB118	6,831,655	5,934,005	6,411,664	6,411,664

Total Detention & Correction	124,907,159	128,210,636	147,736,636	147,736,636
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Judicial

Courts	7,783,454	7,977,717	8,055,577	8,055,577
Child Support Services	10,429,115	10,590,050	11,218,518	11,218,518
Civil Grand Jury	146,451	116,952	170,549	170,549
District Attorney	24,688,490	25,942,469	28,412,536	28,412,536
District Attorney - AB118	350,000	379,614	650,000	650,000
Public Defender	12,774,704	12,135,080	15,868,608	15,868,608
Public Defender - AB118	151,500	-	332,259	332,259

Total Judicial	56,323,713	57,141,882	64,708,047	64,708,047
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Other Protection

Clerk-Recorder	2,876,409	2,558,694	2,828,578	2,828,578
County/Clerk Recorder	-	-	325,000	325,000
Office of Emergency Services	973,099	908,477	1,399,991	1,399,991
Contributions	3,626,367	3,692,096	3,718,431	3,968,431
Homeland Security Grant	500,384	562,853	640,292	640,292
Housing and Economic Dev Admin	-	-	534,764	609,764
Economic Opportunity Administration	2,137,383	823,150	-	-
Animal Services	2,017,414	1,991,694	2,784,233	2,784,233
Public Guardian / Administrator	2,514,631	1,905,200	2,124,706	2,124,706
Planning Services	5,530,392	4,285,651	3,969,107	4,169,107
Litter Control	475,065	470,567	578,989	578,989
Environmental Services	1,152,384	1,103,351	1,638,265	1,638,265
Fish & Game Propagation	47,202	33,074	31,843	31,843
Sheriff - Coroner Operations	2,082,329	2,287,012	2,403,269	2,403,269

Total Other Protection	23,933,060	20,621,820	22,977,468	23,502,468
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Protection Inspection

Agriculture Commissioner	10,380,040	11,191,545	12,295,019	12,295,019
Building Services	7,164,461	5,416,749	6,415,094	6,750,094

Function, Activity and Appropriation Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
RMA Administration	3,969,705	4,035,307	5,922,058	5,922,058
Total Protection Inspection	21,514,206	20,643,600	24,632,171	24,967,171
Police Protection				
Sheriff - Admin & Enforcement Ops	45,036,093	47,556,181	46,941,595	46,941,595
Total Police Protection	45,036,093	47,556,181	46,941,595	46,941,595
Total Public Protection	271,714,232	274,174,119	306,995,917	307,855,917
Public Ways & Facilities				
Public Ways				
Roads & Bridges	33,912,689	33,281,218	55,575,061	54,581,989
Total Public Ways	33,912,689	33,281,218	55,575,061	54,581,989
Total Public Ways & Facilities	33,912,689	33,281,218	55,575,061	54,581,989
Health & Sanitation				
California Childrens Services				
Children's Medical Services	6,705,231	4,396,953	5,545,622	5,545,622
Total California Childrens Services	6,705,231	4,396,953	5,545,622	5,545,622
Hospital Care				
Medical Care Services	3,900,648	3,900,648	3,900,648	3,900,648
Emergency Medical Services	327,117	333,013	762,898	762,898
EMS - Uncompensated Care	472,349	487,792	631,000	631,000
Total Hospital Care	4,700,113	4,721,453	5,294,546	5,294,546
Health				
Public Health	17,690,722	17,040,492	19,952,102	19,986,346
Environmental Health	9,062,093	8,447,597	11,736,751	11,736,751
Clinic Services	43,801,136	49,181,756	57,922,750	57,922,750
Behavioral Health	107,461,400	117,588,731	131,983,616	131,983,616
Health Realignment	8,461,374	10,968,297	15,454,280	15,454,280
Health Dept. Administration	(2,952,625)	1,897,784	2,109,831	2,109,831
BH 2011 Realignment	15,000,000	15,043,847	15,463,597	15,463,597
BH 1991 Realignment	10,300,000	11,900,000	11,300,000	11,300,000
Whole Person Care	4,164,819	6,686,063	15,636,849	15,636,849
Total Health	212,988,920	238,754,568	281,559,776	281,594,020
Sanitation				
County Disposal Sites	181,215	181,218	206,979	206,979
Total Sanitation	181,215	181,218	206,979	206,979

Function, Activity and Appropriation Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Enterprise Fund				
NMC Capital Projects	6,073,327	3,975,735	30,948,871	30,948,871
Total Enterprise Fund	6,073,327	3,975,735	30,948,871	30,948,871
Total Health & Sanitation	230,648,806	252,029,927	323,555,794	323,590,038
Public Assistance				
Administration				
Social Services	109,759,402	109,871,981	121,605,202	121,605,202
Community Action Partnership	532,976	449,099	534,256	534,256
IHSS Public Authority	822,566	737,311	811,339	811,339
Social Services Realignment	50,588,133	46,745,863	49,237,503	49,237,503
Total Administration	161,703,078	157,804,254	172,188,300	172,188,300
Aid Programs				
Entitlement Programs	69,991,840	70,649,788	82,571,497	82,571,497
Total Aid Programs	69,991,840	70,649,788	82,571,497	82,571,497
General Relief				
Entitlement Programs - Gen. Assistance	1,213,663	1,175,352	1,275,577	1,275,577
Total General Relief	1,213,663	1,175,352	1,275,577	1,275,577
Other Assistance				
Workforce Development Board	6,097,538	6,799,687	9,301,351	9,301,351
Revolving Loan Program	-	-	1,250,500	1,250,500
Community Development Reuse	-	-	1,172,103	1,172,103
Community Development Grant	-	-	2,175,327	2,175,327
Community Development	1,770,774	1,082,523	-	-
Economic Development Reuse/Grant	31,906	34,423	-	-
Office for Employment Training	2,616,821	-	-	-
Community Programs	2,449,478	2,610,583	2,684,653	2,684,653
Senior & Aging Services	2,129,724	2,464,306	2,578,700	2,578,700
Social Services - AB118	18,439,364	22,020,034	21,545,949	21,545,949
Office for Employment Training	-	2,288,407	244,246	244,246
Total Other Assistance	33,535,605	37,299,964	40,952,829	40,952,829
Veteran's Services				
Military & Veterans' Services	1,039,130	1,503,978	2,219,455	2,219,455
Total Veteran's Services	1,039,130	1,503,978	2,219,455	2,219,455
Total Public Assistance	267,483,316	268,433,336	299,207,658	299,207,658

Function, Activity and Appropriation Unit	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Education				
Agriculture Education				
Cooperative Extension Service	388,261	317,288	463,115	463,115
Total Agriculture Education	388,261	317,288	463,115	463,115
Library Services				
Library	8,407,297	9,159,522	11,259,647	11,259,647
Total Library Services	8,407,297	9,159,522	11,259,647	11,259,647
Total Education	8,795,558	9,476,810	11,722,762	11,722,762
Recreation & Culture				
Recreation Facilities				
Laguna Seca Track	15,098,163	23,651,285	18,929,595	18,929,595
Recreation & Culture	-	-	4,764,810	4,764,810
Total Recreation Facilities	15,098,163	23,651,285	23,694,405	23,694,405
Total Recreation & Culture	15,098,163	23,651,285	23,694,405	23,694,405
Grand Total Financing Uses by Function	1,002,468,707	1,003,900,978	1,122,647,678	1,122,492,384

Appropriation Unit: ACR001 - Assessor

Function: General

Activity: Finance
 Units: 8003

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	472	0	0
50 Intergovernmental Revenues	165,044	246,357	170,000	170,000
70 Charges for Services	1,245,660	1,239,047	1,360,000	1,360,000
80 Miscellaneous Revenues	0	1,372	0	0
Total Revenue	1,410,704	1,487,248	1,530,000	1,530,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,623,618	4,948,899	5,602,942	5,602,942
20 Services and Supplies	591,106	371,909	425,406	425,406
30 Other Charges	386,514	522,630	608,807	608,807
40 Capital Assets	0	17,938	10,000	10,000
Total Expenditures/Appropriations	5,601,238	5,861,376	6,647,155	6,647,155
Net Contribution (Cost)	(4,190,534)	(4,374,128)	(5,117,155)	(5,117,155)

Appropriation Unit: ACR002 - Clerk-Recorder

Function: Public Protection

Activity: Other Protection

Units: 8004

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	163,424	157,542	210,000	210,000
70 Charges for Services	4,606,250	2,127,331	2,386,656	2,386,656
80 Miscellaneous Revenues	2,324	1,886	5,000	5,000
Total Revenue	4,771,998	2,286,759	2,601,656	2,601,656
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,624,993	1,738,739	1,798,967	1,798,967
20 Services and Supplies	899,879	509,169	452,875	452,875
30 Other Charges	341,797	243,786	476,736	476,736
40 Capital Assets	9,740	67,000	100,000	100,000
Total Expenditures/Appropriations	2,876,409	2,558,694	2,828,578	2,828,578
Net Contribution (Cost)	1,895,588	(271,936)	(226,922)	(226,922)

Appropriation Unit: ACR003 - County/Clerk Recorder

Function: Public Protection

Activity: Other Protection

Units: 8004

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	0	325,000	325,000
Total Revenue	0	0	325,000	325,000
Expenditure/Appropriation				
20 Services and Supplies	0	0	325,000	325,000
Total Expenditures/Appropriations	0	0	325,000	325,000
Net Contribution (Cost)	0	0	0	0

Appropriation Unit: AGR001 - Agriculture Commissioner

Function: Public Protection

Activity: Protection Inspection

Units: 8001 8002

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	379,265	402,084	380,000	380,000
30 Fines, Forfeitures, and Penalties	23,315	25,570	30,000	30,000
50 Intergovernmental Revenues	4,610,631	5,461,202	5,781,599	5,781,599
70 Charges for Services	1,883,382	1,499,011	2,141,004	2,141,004
80 Miscellaneous Revenues	2,609	15,842	2,100	2,100
90 Other Financing Sources	8,034	0	0	0
Total Revenue	6,907,235	7,403,708	8,334,703	8,334,703
Expenditure/Appropriation				
10 Salaries and Employee Benefits	7,848,434	7,769,719	9,969,745	9,969,745
20 Services and Supplies	2,413,566	2,028,131	1,451,941	1,451,941
30 Other Charges	37,520	843,236	873,333	873,333
40 Capital Assets	80,521	12,558	0	0
50 Other Financing Uses	0	537,900	0	0
Total Expenditures/Appropriations	10,380,040	11,191,545	12,295,019	12,295,019
Net Contribution (Cost)	(3,472,805)	(3,787,836)	(3,960,316)	(3,960,316)

Appropriation Unit: AUD001 - Auditor-Controller

Function: General

Activity: Finance

Units: 8011 8371 8372 8373 8374 8375

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	492,962	496,908	500,847	500,847
80 Miscellaneous Revenues	6,328	442	0	0
Total Revenue	499,290	497,350	500,847	500,847
Expenditure/Appropriation				
10 Salaries and Employee Benefits	7,406,893	6,045,645	6,287,297	6,287,297
20 Services and Supplies	2,502,576	444,406	416,890	416,890
30 Other Charges	(9,918,582)	(6,032,011)	(4,694,117)	(4,694,117)
Total Expenditures/Appropriations	(9,112)	458,040	2,010,070	2,010,070
Net Contribution (Cost)	508,402	39,310	(1,509,223)	(1,509,223)

Appropriation Unit: AUD002 - Annual Audits

Function: General

Activity: Legislative & Administrative
 Units: 8010

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	329,003	115,625	135,371	135,371
30 Other Charges	(153,312)	(96,573)	(87,316)	(87,316)
Total Expenditures/Appropriations	175,692	19,052	48,055	48,055
Net Contribution (Cost)	(175,692)	(19,052)	(48,055)	(48,055)

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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	2,984,597	3,031,695	3,107,054	3,107,054
20 Services and Supplies	227,799	140,600	237,313	237,313
30 Other Charges	547,672	755,631	694,411	694,411
Total Expenditures/Appropriations	3,760,068	3,927,926	4,038,778	4,038,778
Net Contribution (Cost)	(3,760,068)	(3,927,926)	(4,038,778)	(4,038,778)

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

Function: General

Activity: Legislative & Administrative
 Units: 8045 8046

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	18	0	0	0
Total Revenue	18	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,353,624	2,649,978	2,912,876	2,912,876
20 Services and Supplies	137,340	103,342	216,024	216,024
30 Other Charges	(2,616,119)	(4,107,883)	(3,760,858)	(3,760,858)
Total Expenditures/Appropriations	(125,155)	(1,354,562)	(631,958)	(631,958)
Net Contribution (Cost)	125,172	1,354,562	631,958	631,958

Appropriation Unit: CAO002 - Contracts & Purchasing

Function: General

Activity: Finance
 Units: 8047

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	1,000	0	0	0
80 Miscellaneous Revenues	20,455	8,789	10,000	10,000
Total Revenue	21,455	8,789	10,000	10,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	891,058	992,409	1,065,250	1,065,250
20 Services and Supplies	107,144	87,313	87,112	87,112
30 Other Charges	(1,049,012)	(1,092,075)	(1,543,645)	(1,543,645)
Total Expenditures/Appropriations	(50,810)	(12,354)	(391,283)	(391,283)
Net Contribution (Cost)	72,265	21,143	401,283	401,283

Appropriation Unit: CAO004 - Intergovernmental / Legislative Affairs

Function: General

Activity: Legislative & Administrative
 Units: 8054

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	400	15	0	0
Total Revenue	400	15	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	929,173	912,162	1,406,793	1,386,206
20 Services and Supplies	387,353	282,707	374,664	374,664
30 Other Charges	51	0	0	0
70 Appropriation for Contingencies	0	0	0	0
Total Expenditures/Appropriations	1,316,578	1,194,869	1,781,457	1,760,870
Net Contribution (Cost)	(1,316,178)	(1,194,854)	(1,781,457)	(1,760,870)

Appropriation Unit: CAO005 - Office of Emergency Services

Function: Public Protection

Activity: Other Protection

Units: 8056

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	214,907	107,226	354,000	354,000
80 Miscellaneous Revenues	19,000	3,500	0	0
Total Revenue	233,907	110,726	354,000	354,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	587,247	702,992	834,170	834,170
20 Services and Supplies	299,686	180,456	180,198	180,198
30 Other Charges	13,713	25,030	355,623	355,623
40 Capital Assets	72,454	0	30,000	30,000
Total Expenditures/Appropriations	973,099	908,477	1,399,991	1,399,991
Net Contribution (Cost)	(739,192)	(797,751)	(1,045,991)	(1,045,991)

Appropriation Unit: CAO007 - Contributions

Function: Public Protection

Activity: Other Protection

Units: 8028 8029

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	3,144,425	3,295,753	3,144,425	3,144,425
80 Miscellaneous Revenues	250,000	0	0	0
Total Revenue	3,394,425	3,295,753	3,144,425	3,144,425
Expenditure/Appropriation				
20 Services and Supplies	138,410	70,000	90,000	90,000
30 Other Charges	3,487,957	3,622,096	3,628,431	3,878,431
Total Expenditures/Appropriations	3,626,367	3,692,096	3,718,431	3,968,431
Net Contribution (Cost)	(231,942)	(396,342)	(574,006)	(824,006)

Appropriation Unit: CAO008 - Courts

Function: Public Protection

Activity: Judicial
 Units: 8031

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	2,707,557	2,870,762	2,868,276	2,868,276
40 Revenue from Use of Money & Property	4,996	7,270	6,853	6,853
70 Charges for Services	75,623	60,601	54,620	54,620
80 Miscellaneous Revenues	2,606	3,996	1,785	1,785
Total Revenue	2,790,782	2,942,629	2,931,534	2,931,534
Expenditure/Appropriation				
20 Services and Supplies	16,758	9,670	94,619	94,619
30 Other Charges	7,766,696	7,968,047	7,960,958	7,960,958
Total Expenditures/Appropriations	7,783,454	7,977,717	8,055,577	8,055,577
Net Contribution (Cost)	(4,992,672)	(5,035,088)	(5,124,043)	(5,124,043)

Appropriation Unit: CAO013 - County Memberships

Function: General

Activity: Legislative & Administrative
 Units: 8035

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	0	0
80 Miscellaneous Revenues	0	250,000	0	0
Total Revenue	0	250,000	0	0
Expenditure/Appropriation				
20 Services and Supplies	141,508	112,223	123,382	138,382
30 Other Charges	420,000	670,000	0	0
Total Expenditures/Appropriations	561,508	782,223	123,382	138,382
Net Contribution (Cost)	(561,508)	(532,223)	(123,382)	(138,382)

Appropriation Unit: CAO014 - Insurance & Other General Expenditures

Function: General

Activity: Other General

Units: 8039

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	0	105,510	425,790	425,790
30 Other Charges	0	(5,100)	(29,450)	(29,450)
Total Expenditures/Appropriations	0	100,410	396,340	396,340
Net Contribution (Cost)	0	(100,410)	(396,340)	(396,340)

Appropriation Unit: CAO016 - Medical Care Services

Function: Health & Sanitation

Activity: Hospital Care
 Units: 8037

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	8,219	47,639	472,259	472,259
30 Other Charges	(5,553,127)	(5,530,136)	(4,206,031)	(4,206,031)
50 Other Financing Uses	44,676,353	24,766,116	24,914,199	24,720,102
60 Extraordinary Items	0	0	161,106	161,106
Total Expenditures/Appropriations	39,131,445	19,283,619	21,341,533	21,147,436
Net Contribution (Cost)	(39,131,445)	(19,283,619)	(21,341,533)	(21,147,436)

Appropriation Unit: CAO019 - Non-Program Revenue

Function: General

Activity: Finance
 Units: 8041

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	210,506,787	227,117,441	215,836,794	215,661,602
20 Licenses, Permits, and Franchises	4,802,083	5,614,863	4,802,083	4,802,083
30 Fines, Forfeitures, and Penalties	2,324,126	3,092,774	2,352,518	2,352,518
40 Revenue from Use of Money & Property	2,829,670	5,095,409	2,336,605	2,336,605
50 Intergovernmental Revenues	11,681,749	1,868,067	1,725,668	1,725,668
70 Charges for Services	1,059,638	1,111,234	958,448	958,448
80 Miscellaneous Revenues	4,412,561	4,420,481	3,748,514	3,748,514
90 Other Financing Sources	0	103	0	0
Total Revenue	237,616,614	248,320,371	231,760,630	231,585,438
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	237,616,614	248,320,371	231,760,630	231,585,438

Appropriation Unit: CAO020 - Contingencies

Function: General

Activity: Contingencies

Units: 8034

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	7,200,000	0	0	0
Total Revenue	7,200,000	0	0	0
Expenditure/Appropriation				
50 Other Financing Uses	0	162,307	0	0
70 Appropriation for Contingencies	0	0	6,720,468	5,778,401
Total Expenditures/Appropriations	0	162,307	6,720,468	5,778,401
Net Contribution (Cost)	7,200,000	(162,307)	(6,720,468)	(5,778,401)

Appropriation Unit: CAO023 - Homeland Security Grant

Function: Public Protection

Activity: Other Protection

Units: 8412

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	2,580	3,618	2,000	2,000
50 Intergovernmental Revenues	498,005	688,302	638,292	638,292
Total Revenue	500,585	691,920	640,292	640,292
Expenditure/Appropriation				
20 Services and Supplies	424,224	530,458	637,158	637,158
30 Other Charges	8,516	1,145	3,134	3,134
40 Capital Assets	67,644	31,251	0	0
Total Expenditures/Appropriations	500,384	562,853	640,292	640,292
Net Contribution (Cost)	201	129,067	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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	364,062	310,905	101,314	101,314
80 Miscellaneous Revenues	0	25,000	25,000	25,000
Total Revenue	364,062	335,905	126,314	126,314
Expenditure/Appropriation				
10 Salaries and Employee Benefits	415,732	233,309	163,481	163,481
20 Services and Supplies	124,816	76,018	43,672	43,672
30 Other Charges	242,156	242,351	141,125	141,125
Total Expenditures/Appropriations	782,704	551,679	348,278	348,278
Net Contribution (Cost)	(418,642)	(215,774)	(221,964)	(221,964)

Appropriation Unit: CAO025 - Fleet Services

Function: General

Activity: Other General

Units: 8451 8452

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	5	0	0	0
70 Charges for Services	130,931	127,216	125,000	125,000
80 Miscellaneous Revenues	0	3,304	0	0
90 Other Financing Sources	49,909	0	0	0
Total Revenue	180,845	130,520	125,000	125,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,937,290	2,114,991	2,299,205	2,299,205
20 Services and Supplies	2,961,644	3,947,039	4,359,771	4,359,771
30 Other Charges	(5,728,215)	(7,952,067)	(4,457,304)	(4,457,304)
40 Capital Assets	4,605	224,738	175,000	175,000
50 Other Financing Uses	0	1,000,000	3,224,570	3,224,570
Total Expenditures/Appropriations	(824,677)	(665,300)	5,601,242	5,601,242
Net Contribution (Cost)	1,005,522	795,820	(5,476,242)	(5,476,242)

Appropriation Unit: CAO027 - CAO Auxiliary Services

Function: General

Activity: Other General

Units: 8472

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	18,337	25,340	28,008	28,008
Total Revenue	18,337	25,340	28,008	28,008
Expenditure/Appropriation				
20 Services and Supplies	5,786	20,275	27,063	27,063
30 Other Charges	0	0	945	945
40 Capital Assets	18,924	0	0	0
Total Expenditures/Appropriations	24,711	20,275	28,008	28,008
Net Contribution (Cost)	(6,374)	5,065	0	0

Appropriation Unit: CAO028 - Records Retention

Function: General

Activity: Other General
 Units: 8474

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	1,245	2,500	1,250	1,250
Total Revenue	1,245	2,500	1,250	1,250
Expenditure/Appropriation				
10 Salaries and Employee Benefits	282,401	371,577	409,757	409,757
20 Services and Supplies	97,171	270,598	253,043	253,043
30 Other Charges	(677,396)	(811,995)	(741,166)	(741,166)
40 Capital Assets	39,256	448,838	95,144	95,144
Total Expenditures/Appropriations	(258,567)	279,018	16,778	16,778
Net Contribution (Cost)	259,813	(276,518)	(15,528)	(15,528)

Appropriation Unit: CAO029 - Laguna Seca Track

Function: Recreation & Culture

Activity: Recreation Facilities

Units: 8441 8504

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	13,761,735	19,473,613	15,728,064	15,728,064
70 Charges for Services	0	1,530	1,531	1,531
80 Miscellaneous Revenues	0	1,142	0	0
90 Other Financing Sources	1,525	0	0	0
Total Revenue	13,763,260	19,476,285	15,729,595	15,729,595
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,444	1,512	163,210	163,210
20 Services and Supplies	13,637,271	21,646,263	15,549,844	15,549,844
30 Other Charges	1,295	187	16,541	16,541
40 Capital Assets	1,458,153	2,003,322	3,200,000	3,200,000
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	15,098,163	23,651,285	18,929,595	18,929,595
Net Contribution (Cost)	(1,334,903)	(4,175,000)	(3,200,000)	(3,200,000)

Appropriation Unit: CAO030 - Workforce Development Board

Function: Public Assistance

Activity: Other Assistance

Units: 8478

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,407,618	6,754,806	8,627,549	8,627,549
80 Miscellaneous Revenues	34	10,254	0	0
90 Other Financing Sources	574,330	656,447	673,802	673,802
Total Revenue	5,981,982	7,421,507	9,301,351	9,301,351
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,434,564	1,598,484	2,170,585	2,170,585
20 Services and Supplies	786,540	935,592	1,983,369	1,983,369
30 Other Charges	1,801,799	2,576,511	3,853,429	3,853,429
50 Other Financing Uses	2,074,634	1,689,100	1,293,968	1,293,968
Total Expenditures/Appropriations	6,097,538	6,799,687	9,301,351	9,301,351
Net Contribution (Cost)	(115,556)	621,820	0	0

Appropriation Unit: CAO033 - Natural Disaster Program

Function: Public Protection

Activity: Other Protection

Units: 8503

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	3,834,712	1,096,595	0	0
Total Revenue	3,834,712	1,096,595	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	3,834,712	1,096,595	0	0

Appropriation Unit: CAO035 - Courier & Mail Services

Function: General

Activity: Other General

Units: 8508 8509

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	0	9,786	9,786
Total Revenue	0	0	9,786	9,786
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	468,289	468,289
20 Services and Supplies	0	0	145,467	145,467
30 Other Charges	0	0	(607,745)	(607,745)
Total Expenditures/Appropriations	0	0	6,011	6,011
Net Contribution (Cost)	0	0	3,775	3,775

Appropriation Unit: CAO036 - Development Set-Aside

Function: General

Activity: Promotion

Units: 8512

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	0	0	2,316,097	2,122,000
Total Expenditures/Appropriations	0	0	2,316,097	2,122,000
Net Contribution (Cost)	0	0	(2,316,097)	(2,122,000)

Appropriation Unit: CAO038 - Housing and Economic Dev Admin

Function: Public Protection

Activity: Other Protection

Units: 8514

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	984,496	984,496
20 Services and Supplies	0	0	168,258	243,258
30 Other Charges	0	0	(617,990)	(617,990)
Total Expenditures/Appropriations	0	0	534,764	609,764
Net Contribution (Cost)	0	0	(534,764)	(609,764)

Appropriation Unit: CAO039 - Inclusionary Housing

Function: General

Activity: Housing Successor Agencies
 Units: 8515

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	0	20,000	20,000
70 Charges for Services	0	0	5,000	5,000
Total Revenue	0	0	25,000	25,000
Expenditure/Appropriation				
20 Services and Supplies	0	0	509,060	509,060
50 Other Financing Uses	0	0	450,000	450,000
Total Expenditures/Appropriations	0	0	959,060	959,060
Net Contribution (Cost)	0	0	(934,060)	(934,060)

Appropriation Unit: CAO040 - Revolving Loan Program

Function: Public Assistance

Activity: Other Assistance

Units: 8516

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	0	100,180	100,180
70 Charges for Services	0	0	50,000	50,000
Total Revenue	0	0	150,180	150,180
Expenditure/Appropriation				
20 Services and Supplies	0	0	150,000	150,000
30 Other Charges	0	0	500	500
50 Other Financing Uses	0	0	1,100,000	1,100,000
Total Expenditures/Appropriations	0	0	1,250,500	1,250,500
Net Contribution (Cost)	0	0	(1,100,320)	(1,100,320)

Appropriation Unit: CAO041 - Community Development Reuse

Function: Public Assistance

Activity: Other Assistance

Units: 8517

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	0	35,000	35,000
Total Revenue	0	0	35,000	35,000
Expenditure/Appropriation				
20 Services and Supplies	0	0	6,000	6,000
50 Other Financing Uses	0	0	1,166,103	1,166,103
Total Expenditures/Appropriations	0	0	1,172,103	1,172,103
Net Contribution (Cost)	0	0	(1,137,103)	(1,137,103)

Appropriation Unit: CAO042 - Community Development Grant

Function: Public Assistance

Activity: Other Assistance

Units: 8518

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	0	0	2,175,327	2,175,327
Total Revenue	0	0	2,175,327	2,175,327
Expenditure/Appropriation				
20 Services and Supplies	0	0	2,175,327	2,175,327
Total Expenditures/Appropriations	0	0	2,175,327	2,175,327
Net Contribution (Cost)	0	0	0	0

Appropriation Unit: CHI001 - Child Support Services

Function: Public Protection

Activity: Judicial
 Units: 8018

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	25,333	41,502	0	0
50 Intergovernmental Revenues	10,599,958	10,127,032	11,218,518	11,218,518
70 Charges for Services	731	510	0	0
90 Other Financing Sources	15,059	0	0	0
Total Revenue	10,641,081	10,169,044	11,218,518	11,218,518
Expenditure/Appropriation				
10 Salaries and Employee Benefits	8,782,922	8,761,245	9,780,779	9,780,779
20 Services and Supplies	1,562,372	1,031,375	887,705	887,705
30 Other Charges	83,821	282,269	550,034	550,034
40 Capital Assets	0	515,161	0	0
Total Expenditures/Appropriations	10,429,115	10,590,050	11,218,518	11,218,518
Net Contribution (Cost)	211,966	(421,005)	0	0

Appropriation Unit: COB001 - Clerk of the Board

Function: General

Activity: Legislative & Administrative
 Units: 8019 8020

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	50	50	0	0
70 Charges for Services	21,965	19,160	20,000	20,000
80 Miscellaneous Revenues	1,416	155	0	0
Total Revenue	23,431	19,365	20,000	20,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	549,848	472,084	638,564	638,564
20 Services and Supplies	190,363	107,996	135,509	135,509
30 Other Charges	176,179	203,428	113,151	113,151
Total Expenditures/Appropriations	916,390	783,508	887,224	887,224
Net Contribution (Cost)	(892,959)	(764,143)	(867,224)	(867,224)

Appropriation Unit: COU001 - County Counsel

Function: General

Activity: Counsel
 Units: 8057 8407

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	295,817	458,330	340,000	340,000
80 Miscellaneous Revenues	61,492	0	0	0
Total Revenue	357,308	458,330	340,000	340,000
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,924,844	5,732,667	6,449,113	6,449,113
20 Services and Supplies	425,346	353,976	351,300	351,300
30 Other Charges	(7,223,958)	(5,873,042)	(6,037,876)	(6,037,876)
Total Expenditures/Appropriations	(873,768)	213,602	762,537	762,537
Net Contribution (Cost)	1,231,077	244,728	(422,537)	(422,537)

Appropriation Unit: COU002 - Risk Management

Function: General

Activity: Other General

Units: 8057 8407

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	1,067,966	1,638,416	2,097,126	2,097,126
20 Services and Supplies	110,394	38,765	75,754	75,754
30 Other Charges	(1,178,360)	(1,677,181)	(2,172,880)	(2,172,880)
Total Expenditures/Appropriations	(0)	0	0	0
Net Contribution (Cost)	0	0	0	0

Appropriation Unit: COU005 - Civil Grand Jury

Function: Public Protection

Activity: Judicial
 Units: 8057 8405

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	71,644	61,180	82,551	82,551
20 Services and Supplies	63,874	89,875	78,249	78,249
30 Other Charges	10,932	(34,103)	9,749	9,749
Total Expenditures/Appropriations	146,451	116,952	170,549	170,549
Net Contribution (Cost)	(146,451)	(116,952)	(170,549)	(170,549)

Appropriation Unit: COU006 - Enterprise Risk

Function: General

Activity: Other General

Units: 8429

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	10,967	0	0	0
Total Revenue	10,967	0	0	0
Expenditure/Appropriation				
20 Services and Supplies	79,000	170,754	219,627	219,627
30 Other Charges	39,083	5,373	(17,482)	(17,482)
Total Expenditures/Appropriations	118,083	176,127	202,145	202,145
Net Contribution (Cost)	(107,116)	(176,127)	(202,145)	(202,145)

Appropriation Unit: CRO001 - Civil Rights Office

Function: General

Activity: Personnel
 Units: 8505

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
	0	0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	783,224	783,224
20 Services and Supplies	0	0	92,567	130,067
30 Other Charges	0	0	(1,034,102)	(1,034,102)
Total Expenditures/Appropriations	0	0	(158,311)	(120,811)
Net Contribution (Cost)	0	0	158,311	120,811

Appropriation Unit: DE0001 - Economic Opportunity Administration

Function: Public Protection

Activity: Other Protection

Units: 8221

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	0	2,500	0	0
Total Revenue	0	2,500	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,241,684	769,377	0	0
20 Services and Supplies	808,497	83,769	0	0
30 Other Charges	87,202	(29,996)	0	0
Total Expenditures/Appropriations	2,137,383	823,150	0	0
Net Contribution (Cost)	(2,137,383)	(820,650)	0	0

Appropriation Unit: DEO002 - Inclusionary Housing

Function: General

Activity: Housing Successor Agencies
 Units: 8208

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	31,306	23,027	0	0
70 Charges for Services	51,338	3,815	0	0
80 Miscellaneous Revenues	0	(162)	0	0
Total Revenue	82,644	26,680	0	0
Expenditure/Appropriation				
20 Services and Supplies	64,884	254,153	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	64,884	254,153	0	0
Net Contribution (Cost)	17,760	(227,473)	0	0

Appropriation Unit: DEO003 - Community Development

Function: Public Assistance

Activity: Other Assistance

Units: 8199 8200

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	154,764	227,415	0	0
50 Intergovernmental Revenues	1,476,159	473,432	0	0
70 Charges for Services	3,319	0	0	0
80 Miscellaneous Revenues	11,196	46,000	0	0
Total Revenue	1,645,438	746,847	0	0
Expenditure/Appropriation				
20 Services and Supplies	1,559,220	865,074	0	0
30 Other Charges	211,554	217,449	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	1,770,774	1,082,523	0	0
Net Contribution (Cost)	(125,336)	(335,677)	0	0

Appropriation Unit: DEO016 - WorkForce Investment Board

Function: Public Assistance

Activity: Other Assistance

Units: 8396

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	1,927	(716)	0	0
Total Revenue	1,927	(716)	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	1,927	(716)	0	0

Appropriation Unit: DE0019 - Development Set-Aside

Function: General

Activity: Promotion

Units: 8043

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	1,987,454	0	0
Total Expenditures/Appropriations	1,875,396	1,987,454	0	0
Net Contribution (Cost)	(1,875,396)	(1,987,454)	0	0

Appropriation Unit: DE0020 - Economic Development Reuse/Grant

Function: Public Assistance

Activity: Other Assistance

Units: 8044

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	32,484	27,682	0	0
70 Charges for Services	0	0	0	0
80 Miscellaneous Revenues	3,899	8,122	0	0
Total Revenue	36,383	35,804	0	0
Expenditure/Appropriation				
20 Services and Supplies	31,256	34,423	0	0
30 Other Charges	650	0	0	0
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	31,906	34,423	0	0
Net Contribution (Cost)	4,477	1,380	0	0

Appropriation Unit: DE0026 - Office for Employment Training

Function: Public Assistance

Activity: Other Assistance

Units: 8427

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	(2,544)	0	0	0
50 Intergovernmental Revenues	31,213	0	0	0
80 Miscellaneous Revenues	9,498	0	0	0
90 Other Financing Sources	2,404,854	264,139	0	0
Total Revenue	2,443,021	264,139	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,377,730	0	0	0
20 Services and Supplies	285,716	0	0	0
30 Other Charges	(46,625)	0	0	0
Total Expenditures/Appropriations	2,616,821	0	0	0
Net Contribution (Cost)	(173,800)	264,139	0	0

Appropriation Unit: DIS001 - District Attorney

Function: Public Protection

Activity: Judicial
 Units: 8062 8063

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	3,336,150	2,410,719	3,274,497	3,274,497
40 Revenue from Use of Money & Property	126	174	204	204
50 Intergovernmental Revenues	10,313,561	8,698,169	9,617,943	9,617,943
70 Charges for Services	756,871	416,706	767,687	767,687
80 Miscellaneous Revenues	483,885	128,710	196,209	196,209
90 Other Financing Sources	1,083,324	1,106,018	1,608,008	1,608,008
Total Revenue	15,973,917	12,760,495	15,464,548	15,464,548
Expenditure/Appropriation				
10 Salaries and Employee Benefits	21,957,115	23,034,948	25,194,493	25,194,493
20 Services and Supplies	3,343,208	2,944,769	2,359,670	2,359,670
30 Other Charges	(664,360)	(145,543)	808,373	808,373
40 Capital Assets	52,526	108,295	50,000	50,000
Total Expenditures/Appropriations	24,688,490	25,942,469	28,412,536	28,412,536
Net Contribution (Cost)	(8,714,573)	(13,181,974)	(12,947,988)	(12,947,988)

Appropriation Unit: DIS002 - District Attorney - AB118

Function: Public Protection

Activity: Judicial
 Units: 8063

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	377,497	410,254	650,000	650,000
Total Revenue	377,497	410,254	650,000	650,000
Expenditure/Appropriation				
50 Other Financing Uses	350,000	379,614	650,000	650,000
Total Expenditures/Appropriations	350,000	379,614	650,000	650,000
Net Contribution (Cost)	27,497	30,640	0	0

Appropriation Unit: ELE001 - Elections

Function: General

Activity: Elections

Units: 8064

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	329,154	11,996	137,500	137,500
70 Charges for Services	564,141	1,917,856	1,204,000	1,204,000
80 Miscellaneous Revenues	20,709	0	0	0
Total Revenue	914,004	1,929,851	1,341,500	1,341,500
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,535,177	1,636,284	1,881,487	1,881,487
20 Services and Supplies	2,116,785	1,956,515	2,598,306	2,598,306
30 Other Charges	121,764	(139,028)	1,076,139	1,076,139
40 Capital Assets	437,631	0	0	0
50 Other Financing Uses	262,348	208,291	0	0
Total Expenditures/Appropriations	4,473,705	3,662,061	5,555,932	5,555,932
Net Contribution (Cost)	(3,559,700)	(1,732,210)	(4,214,432)	(4,214,432)

Appropriation Unit: EME001 - Emergency Communications

Function: General

Activity: Communications
 Units: 8065

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	125,150	127,838	0	0
50 Intergovernmental Revenues	3,620,966	3,622,225	0	0
70 Charges for Services	5,423,763	7,393,140	0	0
80 Miscellaneous Revenues	2,101,895	18,638	0	0
Total Revenue	11,271,774	11,161,841	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	9,040,548	9,390,756	0	0
20 Services and Supplies	1,788,082	1,744,355	0	0
30 Other Charges	376,275	340,908	0	0
40 Capital Assets	448,509	0	0	0
Total Expenditures/Appropriations	11,653,415	11,476,020	0	0
Net Contribution (Cost)	(381,640)	(314,179)	0	0

Appropriation Unit: EME002 - NGEN Radio Project

Function: General

Activity: Other Agencies

Units: 8426

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	82,011	56,533	0	0
50 Intergovernmental Revenues	105,963	(56,336)	0	0
Total Revenue	187,974	197	0	0
Expenditure/Appropriation				
20 Services and Supplies	136,475	0	0	0
30 Other Charges	(78,497)	(91,767)	0	0
40 Capital Assets	110,605	1,459,235	0	0
Total Expenditures/Appropriations	168,583	1,367,468	0	0
Net Contribution (Cost)	19,391	(1,367,271)	0	0

Appropriation Unit: EME003 - NGEN Operations & Maintenance

Function: General

Activity: Plant Acquisition
 Units: 8480

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	11,843	34,878	0	0
70 Charges for Services	659,767	796,596	1,476,268	1,476,268
Total Revenue	671,610	831,474	1,476,268	1,476,268
Expenditure/Appropriation				
20 Services and Supplies	1,013,363	999,167	1,236,446	1,236,446
30 Other Charges	(336,893)	(450,790)	189,822	189,822
40 Capital Assets	0	0	50,000	50,000
Total Expenditures/Appropriations	676,470	548,377	1,476,268	1,476,268
Net Contribution (Cost)	(4,860)	283,097	0	0

Appropriation Unit: EME004 - Emergency Communications

Function: General

Activity: Communications
 Units: 8507

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	0	134,520	134,520
50 Intergovernmental Revenues	0	0	3,603,838	3,603,838
70 Charges for Services	0	0	6,996,948	6,996,948
90 Other Financing Sources	0	0	1,896,437	1,896,437
Total Revenue	0	0	12,631,743	12,631,743
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	9,517,390	9,517,390
20 Services and Supplies	0	0	1,940,049	1,940,049
30 Other Charges	0	0	670,459	670,459
40 Capital Assets	0	0	150,000	150,000
Total Expenditures/Appropriations	0	0	12,277,898	12,277,898
Net Contribution (Cost)	0	0	353,845	353,845

Appropriation Unit: EQU001 - Equal Opportunity Office

Function: General

Activity: Personnel
 Units: 8066

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	790,346	791,385	0	0
20 Services and Supplies	102,402	93,844	0	0
30 Other Charges	(1,099,132)	(841,588)	0	0
Total Expenditures/Appropriations	(206,384)	43,642	0	0
Net Contribution (Cost)	206,384	(43,642)	0	0

Appropriation Unit: EXT001 - Cooperative Extension Service

Function: Education

Activity: Agriculture Education
 Units: 8021 8022

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,249	16,471	27,645	27,645
Total Revenue	5,249	16,471	27,645	27,645
Expenditure/Appropriation				
10 Salaries and Employee Benefits	294,570	242,734	342,396	342,396
20 Services and Supplies	80,816	63,855	83,761	83,761
30 Other Charges	12,875	10,700	36,958	36,958
Total Expenditures/Appropriations	388,261	317,288	463,115	463,115
Net Contribution (Cost)	(383,012)	(300,817)	(435,470)	(435,470)

Appropriation Unit: HEA001 - Animal Services

Function: Public Protection

Activity: Other Protection

Units: 8442

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	169,504	135,514	173,000	173,000
30 Fines, Forfeitures, and Penalties	0	342	0	0
70 Charges for Services	95,707	179,042	152,395	152,395
80 Miscellaneous Revenues	28,135	88,068	337,797	337,797
90 Other Financing Sources	0	0	557,409	557,409
Total Revenue	293,346	402,967	1,220,601	1,220,601
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,043,212	1,194,743	1,704,909	1,704,909
20 Services and Supplies	645,492	548,677	826,889	826,889
30 Other Charges	328,710	248,274	252,435	252,435
Total Expenditures/Appropriations	2,017,414	1,991,694	2,784,233	2,784,233
Net Contribution (Cost)	(1,724,068)	(1,588,728)	(1,563,632)	(1,563,632)

Appropriation Unit: HEA003 - Public Health

Function: Health & Sanitation

Activity: Health
 Units: 8123 8124

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	25,493	23,725	30,272	30,272
30 Fines, Forfeitures, and Penalties	13,470	16,475	9,260	9,260
50 Intergovernmental Revenues	9,014,133	8,627,940	11,203,407	11,203,407
70 Charges for Services	826,543	905,117	860,544	860,544
80 Miscellaneous Revenues	0	53	0	0
90 Other Financing Sources	3,536,307	4,722,599	5,544,236	5,544,236
Total Revenue	13,415,945	14,295,908	17,647,719	17,647,719
Expenditure/Appropriation				
10 Salaries and Employee Benefits	11,687,722	11,846,932	14,728,424	14,728,424
20 Services and Supplies	7,905,995	5,981,964	6,992,722	7,045,022
30 Other Charges	(2,116,286)	(1,663,327)	(2,404,794)	(2,422,850)
40 Capital Assets	15,872	114,908	0	0
50 Other Financing Uses	197,419	760,015	635,750	635,750
Total Expenditures/Appropriations	17,690,722	17,040,492	19,952,102	19,986,346
Net Contribution (Cost)	(4,274,777)	(2,744,584)	(2,304,383)	(2,338,627)

Appropriation Unit: HEA004 - Children's Medical Services

Function: Health & Sanitation

Activity: California Childrens Services
 Units: 8121

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	4,859,970	3,459,408	3,620,586	3,620,586
70 Charges for Services	263,766	54,731	65,710	65,710
80 Miscellaneous Revenues	95,561	0	0	0
90 Other Financing Sources	1,367,332	1,218,318	1,441,730	1,441,730
Total Revenue	6,586,629	4,732,457	5,128,026	5,128,026
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,551,851	3,420,761	3,963,048	3,963,048
20 Services and Supplies	1,698,691	818,872	966,258	966,258
30 Other Charges	454,688	157,320	616,316	616,316
Total Expenditures/Appropriations	6,705,231	4,396,953	5,545,622	5,545,622
Net Contribution (Cost)	(118,602)	335,504	(417,596)	(417,596)

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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	7,234,187	7,113,184	8,243,594	8,243,594
30 Fines, Forfeitures, and Penalties	46,595	71,951	29,841	29,841
50 Intergovernmental Revenues	438,008	312,736	481,002	481,002
70 Charges for Services	873,961	879,326	980,703	980,703
80 Miscellaneous Revenues	199,418	47,928	19,212	19,212
90 Other Financing Sources	0	1,557	1	1
Total Revenue	8,792,170	8,426,683	9,754,353	9,754,353
Expenditure/Appropriation				
10 Salaries and Employee Benefits	6,191,940	6,253,114	8,520,846	8,520,846
20 Services and Supplies	2,127,556	1,617,943	4,407,897	4,407,897
30 Other Charges	630,706	494,471	(1,191,992)	(1,191,992)
40 Capital Assets	111,892	82,069	0	0
Total Expenditures/Appropriations	9,062,093	8,447,597	11,736,751	11,736,751
Net Contribution (Cost)	(269,923)	(20,914)	(1,982,398)	(1,982,398)

Appropriation Unit: HEA006 - Emergency Medical Services

Function: Health & Sanitation

Activity: Hospital Care
 Units: 8109

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	148,130	101,130	50,000	50,000
70 Charges for Services	125,000	154,086	358,658	358,658
80 Miscellaneous Revenues	0	105,420	0	0
Total Revenue	273,130	360,636	408,658	408,658
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,163,468	1,131,351	1,380,438	1,380,438
20 Services and Supplies	759,273	648,384	761,106	761,106
30 Other Charges	(1,595,625)	(1,504,941)	(1,378,646)	(1,378,646)
40 Capital Assets	0	58,219	0	0
Total Expenditures/Appropriations	327,117	333,013	762,898	762,898
Net Contribution (Cost)	(53,987)	27,623	(354,240)	(354,240)

Appropriation Unit: HEA007 - Clinic Services

Function: Health & Sanitation

Activity: Health

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	15,036	18,648	18,648
50 Intergovernmental Revenues	5,474,815	3,231,729	4,684,477	4,684,477
70 Charges for Services	52,570,208	40,688,716	46,512,849	46,512,849
80 Miscellaneous Revenues	522,646	101,017	75,000	75,000
90 Other Financing Sources	1,000,379	500,000	1,300,000	1,300,000
Total Revenue	59,568,048	44,536,497	52,590,974	52,590,974
Expenditure/Appropriation				
10 Salaries and Employee Benefits	28,292,458	29,922,123	38,882,213	38,882,213
20 Services and Supplies	13,028,812	10,317,344	13,605,746	13,605,746
30 Other Charges	2,204,017	8,942,289	5,434,791	5,434,791
40 Capital Assets	50,849	0	0	0
50 Other Financing Uses	225,000	0	0	0
Total Expenditures/Appropriations	43,801,136	49,181,756	57,922,750	57,922,750
Net Contribution (Cost)	15,766,912	(4,645,259)	(5,331,776)	(5,331,776)

Appropriation Unit: HEA008 - Public Guardian / Administrator

Function: Public Protection

Activity: Other Protection

Units: 8118

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	23,482	72,640	66,000	66,000
70 Charges for Services	423,820	336,809	310,374	310,374
80 Miscellaneous Revenues	20,691	26,863	24,000	24,000
Total Revenue	467,993	436,312	400,374	400,374
Expenditure/Appropriation				
10 Salaries and Employee Benefits	897,760	1,016,763	1,214,047	1,214,047
20 Services and Supplies	480,328	479,318	440,383	440,383
30 Other Charges	1,136,543	409,119	445,276	445,276
40 Capital Assets	0	0	25,000	25,000
Total Expenditures/Appropriations	2,514,631	1,905,200	2,124,706	2,124,706
Net Contribution (Cost)	(2,046,638)	(1,468,888)	(1,724,332)	(1,724,332)

Appropriation Unit: HEA009 - EMS - Uncompensated Care

Function: Health & Sanitation

Activity: Hospital Care

Units: 8111

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	599,649	827,746	745,000	745,000
40 Revenue from Use of Money & Property	18,013	32,432	15,000	15,000
80 Miscellaneous Revenues	14,002	17,232	14,000	14,000
Total Revenue	631,664	877,409	774,000	774,000
Expenditure/Appropriation				
20 Services and Supplies	472,349	487,792	631,000	631,000
Total Expenditures/Appropriations	472,349	487,792	631,000	631,000
Net Contribution (Cost)	159,315	389,617	143,000	143,000

Appropriation Unit: HEA012 - Behavioral Health

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	111,102	97,637	110,000	110,000
40 Revenue from Use of Money & Property	300,225	592,187	324,578	324,578
50 Intergovernmental Revenues	83,851,752	85,090,197	98,102,763	98,102,763
70 Charges for Services	2,326,947	2,249,565	1,800,000	1,800,000
80 Miscellaneous Revenues	738,703	326,672	0	0
90 Other Financing Sources	26,661,738	28,303,126	28,646,275	28,646,275
Total Revenue	113,990,467	116,659,384	128,983,616	128,983,616
Expenditure/Appropriation				
10 Salaries and Employee Benefits	41,220,998	44,689,664	52,009,937	52,009,937
20 Services and Supplies	62,136,618	70,081,895	73,404,394	73,404,394
30 Other Charges	3,929,624	2,762,337	3,317,285	3,317,285
40 Capital Assets	174,160	54,836	3,252,000	3,252,000
Total Expenditures/Appropriations	107,461,400	117,588,731	131,983,616	131,983,616
Net Contribution (Cost)	6,529,067	(929,347)	(3,000,000)	(3,000,000)

Appropriation Unit: HEA013 - Health Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8424

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,553,469	5,679,369	5,833,326	5,833,326
90 Other Financing Sources	5,176,771	5,079,436	3,367,970	3,367,970
Total Revenue	10,730,240	10,758,805	9,201,296	9,201,296
Expenditure/Appropriation				
50 Other Financing Uses	8,461,374	10,968,297	15,454,280	15,454,280
Total Expenditures/Appropriations	8,461,374	10,968,297	15,454,280	15,454,280
Net Contribution (Cost)	2,268,866	(209,492)	(6,252,984)	(6,252,984)

Appropriation Unit: HEA014 - Health Dept.Administration

Function: Health & Sanitation

Activity: Health
 Units: 8438

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	560,304	652,198	782,377	782,377
70 Charges for Services	122,986	106,102	131,275	131,275
80 Miscellaneous Revenues	102,382	1,377	0	0
90 Other Financing Sources	1,107,154	1,077,781	746,000	746,000
Total Revenue	1,892,826	1,837,459	1,659,652	1,659,652
Expenditure/Appropriation				
10 Salaries and Employee Benefits	6,148,099	6,098,402	7,042,502	7,042,502
20 Services and Supplies	1,562,972	874,959	1,005,501	1,005,501
30 Other Charges	(10,914,514)	(5,351,658)	(5,938,172)	(5,938,172)
40 Capital Assets	61,477	0	0	0
50 Other Financing Uses	189,340	276,081	0	0
Total Expenditures/Appropriations	(2,952,625)	1,897,784	2,109,831	2,109,831
Net Contribution (Cost)	4,845,451	(60,325)	(450,179)	(450,179)

Appropriation Unit: HEA015 - BH 2011 Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	16,946,289	17,103,310	14,000,000	14,000,000
Total Revenue	16,946,289	17,103,310	14,000,000	14,000,000
Expenditure/Appropriation				
50 Other Financing Uses	15,000,000	15,043,847	15,463,597	15,463,597
Total Expenditures/Appropriations	15,000,000	15,043,847	15,463,597	15,463,597
Net Contribution (Cost)	1,946,289	2,059,463	(1,463,597)	(1,463,597)

Appropriation Unit: HEA016 - BH 1991 Realignment

Function: Health & Sanitation

Activity: Health
 Units: 8410

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	10,300,000	11,900,000	11,300,000	11,300,000
Total Expenditures/Appropriations	10,300,000	11,900,000	11,300,000	11,300,000
Net Contribution (Cost)	330,949	(1,269,051)	(1,000,000)	(1,000,000)

Appropriation Unit: HEA017 - Whole Person Care

Function: Health & Sanitation

Activity: Health
 Units: 8473

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	3,998,204	7,020,482	10,424,566	10,424,566
90 Other Financing Sources	1,082,859	1,587,911	5,212,283	5,212,283
Total Revenue	5,081,062	8,608,393	15,636,849	15,636,849
Expenditure/Appropriation				
30 Other Charges	1,999,102	3,510,241	5,212,283	5,212,283
50 Other Financing Uses	2,165,717	3,175,823	10,424,566	10,424,566
Total Expenditures/Appropriations	4,164,819	6,686,063	15,636,849	15,636,849
Net Contribution (Cost)	916,243	1,922,330	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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	15	0	0	0
Total Revenue	15	0	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,548,538	4,455,294	4,953,129	5,252,944
20 Services and Supplies	437,525	330,988	238,096	238,096
30 Other Charges	(3,674,500)	(5,637,614)	(6,007,851)	(6,007,851)
Total Expenditures/Appropriations	1,311,562	(851,332)	(816,626)	(516,811)
Net Contribution (Cost)	(1,311,547)	851,332	816,626	516,811

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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	342,090	1,048,381	300,000	300,000
40 Revenue from Use of Money & Property	32,506	183,139	104,492	104,492
70 Charges for Services	884,514	312,147	300,000	300,000
80 Miscellaneous Revenues	29	10,723	0	0
Total Revenue	1,259,139	1,554,389	704,492	704,492
Expenditure/Appropriation				
10 Salaries and Employee Benefits	13,095,140	13,052,609	15,786,030	15,786,030
20 Services and Supplies	9,581,370	9,707,164	9,835,258	9,835,258
30 Other Charges	(18,134,833)	(9,039,965)	(22,333,505)	(22,333,505)
40 Capital Assets	9,760,141	540,142	2,690,536	2,690,536
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	14,301,817	14,259,950	5,978,319	5,978,319
Net Contribution (Cost)	(13,042,678)	(12,705,560)	(5,273,827)	(5,273,827)

Appropriation Unit: LIB001 - Library

Function: Education

Activity: Library Services
 Units: 8141

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	8,191,053	8,769,583	9,120,835	9,120,835
40 Revenue from Use of Money & Property	12,101	29,740	1,038	1,038
50 Intergovernmental Revenues	85,937	207,416	384,799	384,799
70 Charges for Services	143,079	133,557	158,247	158,247
80 Miscellaneous Revenues	606,201	381,625	455,000	455,000
90 Other Financing Sources	230,921	499,786	853,772	853,772
Total Revenue	9,269,292	10,021,707	10,973,691	10,973,691
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,540,241	5,403,428	6,396,428	6,396,428
20 Services and Supplies	2,461,883	2,735,483	4,019,441	4,019,441
30 Other Charges	284,931	1,020,611	843,778	843,778
50 Other Financing Uses	120,241	0	0	0
Total Expenditures/Appropriations	8,407,297	9,159,522	11,259,647	11,259,647
Net Contribution (Cost)	861,996	862,185	(285,956)	(285,956)

Appropriation Unit: NMC002 - NMC Capital Projects

Function: Health & Sanitation

Activity: Enterprise Fund
 Units: 8142

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	59,896,475	0	10,300,000	10,300,000
Total Revenue	59,896,475	0	10,300,000	10,300,000
Expenditure/Appropriation				
50 Other Financing Uses	6,073,327	3,975,735	30,948,871	30,948,871
Total Expenditures/Appropriations	6,073,327	3,975,735	30,948,871	30,948,871
Net Contribution (Cost)	53,823,148	(3,975,735)	(20,648,871)	(20,648,871)

Appropriation Unit: PAR001 - Parks

Function: Recreation & Culture

Activity: Recreation Facilities
 Units: 8144 8145 8146 8149

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	644,282	0	0	0
70 Charges for Services	7,263	0	0	0
Total Revenue	651,545	0	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditures/Appropriations	0	0	0	0
Net Contribution (Cost)	651,545	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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	1,675	4,749	6,572	6,572
50 Intergovernmental Revenues	9,609,234	10,050,370	10,011,534	10,011,534
70 Charges for Services	864,822	856,439	1,012,331	1,012,331
80 Miscellaneous Revenues	4,074	12,877	9,996	9,996
90 Other Financing Sources	10,842,619	13,260,968	17,016,966	17,016,966
Total Revenue	21,322,424	24,185,403	28,057,399	28,057,399
Expenditure/Appropriation				
10 Salaries and Employee Benefits	35,980,845	38,285,520	40,698,163	40,698,163
20 Services and Supplies	7,227,827	6,414,249	7,969,802	7,969,802
30 Other Charges	2,250,129	2,485,356	3,431,698	3,431,698
40 Capital Assets	39,725	76,483	176,194	176,194
Total Expenditures/Appropriations	45,498,527	47,261,609	52,275,857	52,275,857
Net Contribution (Cost)	(24,176,103)	(23,076,206)	(24,218,458)	(24,218,458)

Appropriation Unit: PRO002 - Probation - AB118

Function: Public Protection

Activity: Detention & Correction
 Units: 8162 8164 8165 8166

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	20,039,061	20,510,200	23,154,176	23,154,176
Total Revenue	20,039,061	20,510,200	23,154,176	23,154,176
Expenditure/Appropriation				
50 Other Financing Uses	16,695,408	18,980,880	24,445,613	24,445,613
Total Expenditures/Appropriations	16,695,408	18,980,880	24,445,613	24,445,613
Net Contribution (Cost)	3,343,653	1,529,320	(1,291,437)	(1,291,437)

Appropriation Unit: PUB001 - Public Defender

Function: Public Protection

Activity: Judicial
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	532,030	1,364,639	350,000	350,000
70 Charges for Services	15,635	12,304	12,000	12,000
80 Miscellaneous Revenues	415	0	0	0
90 Other Financing Sources	367,401	279,213	1,017,829	1,017,829
Total Revenue	915,480	1,656,156	1,379,829	1,379,829
Expenditure/Appropriation				
10 Salaries and Employee Benefits	8,061,496	8,833,832	9,611,163	9,611,163
20 Services and Supplies	3,924,465	3,204,042	4,189,407	4,189,407
30 Other Charges	788,743	97,206	2,068,038	2,068,038
Total Expenditures/Appropriations	12,774,704	12,135,080	15,868,608	15,868,608
Net Contribution (Cost)	(11,859,224)	(10,478,924)	(14,488,779)	(14,488,779)

Appropriation Unit: PUB002 - Public Defender - AB118

Function: Public Protection

Activity: Judicial
 Units: 8168 8169

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	205,606	227,234	249,550	249,550
90 Other Financing Sources	0	0	0	0
Total Revenue	205,606	227,234	249,550	249,550
Expenditure/Appropriation				
50 Other Financing Uses	151,500	0	332,259	332,259
Total Expenditures/Appropriations	151,500	0	332,259	332,259
Net Contribution (Cost)	54,106	227,234	(82,709)	(82,709)

Appropriation Unit: RMA001 - Planning Services

Function: Public Protection

Activity: Other Protection

Units: 8172

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	1,362,935	1,457,207	1,345,848	1,345,848
50 Intergovernmental Revenues	227,094	66,824	91,000	91,000
70 Charges for Services	121,392	1,394,368	174,697	174,697
80 Miscellaneous Revenues	15	129	76	76
Total Revenue	1,711,436	2,918,528	1,611,621	1,611,621
Expenditure/Appropriation				
10 Salaries and Employee Benefits	2,468,864	2,641,983	2,655,241	2,655,241
20 Services and Supplies	2,442,212	1,959,601	1,407,606	1,607,606
30 Other Charges	619,315	(315,933)	(93,740)	(93,740)
Total Expenditures/Appropriations	5,530,392	4,285,651	3,969,107	4,169,107
Net Contribution (Cost)	(3,818,956)	(1,367,122)	(2,357,486)	(2,557,486)

Appropriation Unit: RMA002 - Litter Control

Function: Public Protection

Activity: Other Protection

Units: 8194

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	0	0	200,000	200,000
80 Miscellaneous Revenues	782	772	563	563
Total Revenue	782	772	200,563	200,563
Expenditure/Appropriation				
10 Salaries and Employee Benefits	181,953	188,291	183,317	183,317
20 Services and Supplies	337,233	336,910	446,852	446,852
30 Other Charges	(44,122)	(54,635)	(51,180)	(51,180)
Total Expenditures/Appropriations	475,065	470,567	578,989	578,989
Net Contribution (Cost)	(474,283)	(469,795)	(378,426)	(378,426)

Appropriation Unit: RMA003 - Architectural Services

Function: General

Activity: Property Management
 Units: 8173

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	650,899	652,360	0	0
20 Services and Supplies	117,511	90,344	0	0
30 Other Charges	(1,752,785)	(257,500)	0	0
Total Expenditures/Appropriations	(984,376)	485,205	0	0
Net Contribution (Cost)	984,376	(485,205)	0	0

Appropriation Unit: RMA004 - Facilities Maintenance Projects

Function: General

Activity: Property Management
 Units: 8184

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	57,706	101,269	0	0
50 Intergovernmental Revenues	0	9,969	0	0
70 Charges for Services	224,779	125,870	0	0
90 Other Financing Sources	120,241	361,375	0	0
Total Revenue	402,726	598,483	0	0
Expenditure/Appropriation				
20 Services and Supplies	1,306,118	2,348,799	0	0
30 Other Charges	(7,457,554)	(1,491,237)	0	0
40 Capital Assets	6,504,961	1,137,327	0	0
50 Other Financing Uses	0	0	3,122,448	3,122,448
Total Expenditures/Appropriations	353,525	1,994,889	3,122,448	3,122,448
Net Contribution (Cost)	49,201	(1,396,406)	(3,122,448)	(3,122,448)

Appropriation Unit: RMA005 - Courier & Mail Services

Function: General

Activity: Other General

Units: 8177 8178

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	2,064	1,882	0	0
Total Revenue	2,064	1,882	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	383,632	430,739	0	0
20 Services and Supplies	149,175	140,691	0	0
30 Other Charges	(530,878)	(583,205)	0	0
Total Expenditures/Appropriations	1,929	(11,775)	0	0
Net Contribution (Cost)	136	13,657	0	0

Appropriation Unit: RMA006 - Facilities Services

Function: General

Activity: Property Management
 Units: 8176 8181 8198 8475

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	0	359	0	0
30 Fines, Forfeitures, and Penalties	19,812	19,383	20,320	20,320
40 Revenue from Use of Money & Property	150,471	16,733	333,573	333,573
50 Intergovernmental Revenues	71,248	(66,186)	0	0
70 Charges for Services	966,699	1,078,699	155,742	155,742
80 Miscellaneous Revenues	3,934	1,885	0	0
90 Other Financing Sources	7,427	435	508,565	508,565
Total Revenue	1,219,591	1,051,307	1,018,200	1,018,200
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,165,465	4,978,359	3,826,909	3,826,909
20 Services and Supplies	4,191,700	4,016,879	4,419,786	4,419,786
30 Other Charges	(6,753,847)	(6,242,992)	(8,954,656)	(8,954,656)
40 Capital Assets	193,728	391,559	171,300	171,300
Total Expenditures/Appropriations	2,797,046	3,143,806	(536,661)	(536,661)
Net Contribution (Cost)	(1,577,455)	(2,092,499)	1,554,861	1,554,861

Appropriation Unit: RMA010 - Surveyor

Function: General

Activity: Other General

Units: 8196

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	160,268	150,297	142,212	142,212
70 Charges for Services	406,419	416,075	405,742	405,742
80 Miscellaneous Revenues	275	(76)	100	100
Total Revenue	566,962	566,296	548,054	548,054
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,294,961	1,213,738	975,103	975,103
20 Services and Supplies	94,138	63,291	69,639	69,639
30 Other Charges	(290,456)	(206,240)	(251,959)	(251,959)
Total Expenditures/Appropriations	1,098,643	1,070,790	792,783	792,783
Net Contribution (Cost)	(531,681)	(504,494)	(244,729)	(244,729)

Appropriation Unit: RMA011 - Building Services

Function: Public Protection

Activity: Protection Inspection

Units: 8170

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	6,530,566	4,915,426	5,320,202	5,320,202
70 Charges for Services	428,185	455,262	551,596	551,596
80 Miscellaneous Revenues	37,218	29,369	23,659	23,659
90 Other Financing Sources	0	358,727	0	0
Total Revenue	6,995,969	5,758,785	5,895,457	5,895,457
Expenditure/Appropriation				
10 Salaries and Employee Benefits	5,373,478	5,498,580	5,535,031	5,535,031
20 Services and Supplies	1,576,942	682,934	732,103	1,067,103
30 Other Charges	172,337	(764,765)	147,960	147,960
40 Capital Assets	41,704	0	0	0
Total Expenditures/Appropriations	7,164,461	5,416,749	6,415,094	6,750,094
Net Contribution (Cost)	(168,492)	342,036	(519,637)	(854,637)

Appropriation Unit: RMA012 - Roads & Bridges

Function: Public Ways & Facilities

Activity: Public Ways
 Units: 8195 8443

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	6,647,661	9,525,367	7,672,989	7,672,989
20 Licenses, Permits, and Franchises	168,873	(197,720)	1,000,000	1,000,000
40 Revenue from Use of Money & Property	(24,630)	179,776	202,183	202,183
50 Intergovernmental Revenues	27,310,083	29,090,112	39,679,924	39,679,924
70 Charges for Services	1,833,178	1,064,534	1,224,152	1,224,152
80 Miscellaneous Revenues	57,801	311,794	2,694,738	2,694,738
90 Other Financing Sources	10,780,356	5,420,308	7,888,755	6,895,683
Total Revenue	46,773,322	45,394,170	60,362,741	59,369,669
Expenditure/Appropriation				
10 Salaries and Employee Benefits	9,290,405	8,559,831	10,965,242	10,965,242
20 Services and Supplies	17,437,297	14,371,560	17,880,210	17,880,210
30 Other Charges	(5,318,330)	1,508,002	602,005	602,005
40 Capital Assets	12,503,316	8,841,826	26,127,604	25,134,532
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	33,912,689	33,281,218	55,575,061	54,581,989
Net Contribution (Cost)	12,860,633	12,112,952	4,787,680	4,787,680

Appropriation Unit: RMA013 - RMA Administration

Function: Public Protection

Activity: Protection Inspection

Units: 8222

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	15,251	1,284	0	0
80 Miscellaneous Revenues	0	15	0	0
Total Revenue	15,251	1,299	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	3,392,662	4,671,499	4,315,515	4,315,515
20 Services and Supplies	650,887	328,718	398,872	398,872
30 Other Charges	(73,845)	(964,910)	1,207,671	1,207,671
Total Expenditures/Appropriations	3,969,705	4,035,307	5,922,058	5,922,058
Net Contribution (Cost)	(3,954,454)	(4,034,008)	(5,922,058)	(5,922,058)

Appropriation Unit: RMA014 - Capital Projects

Function: General

Activity: Plant Acquisition
 Units: 8174 8468

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	53,929	75,364	20,257	20,257
70 Charges for Services	86,520	0	0	0
90 Other Financing Sources	572,915	746,191	2,820,015	2,820,015
Total Revenue	713,364	821,555	2,840,272	2,840,272
Expenditure/Appropriation				
20 Services and Supplies	505,783	506,139	225,000	225,000
30 Other Charges	(554,883)	0	22,240	22,240
40 Capital Assets	1,548,729	817,575	761,415	761,415
50 Other Financing Uses	0	0	0	0
Total Expenditures/Appropriations	1,499,630	1,323,714	1,008,655	1,008,655
Net Contribution (Cost)	(786,266)	(502,159)	1,831,617	1,831,617

Appropriation Unit: RMA015 - Facility Master Plan Projects

Function: General

Activity: Plant Acquisition

Units: 8174

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	176,433	(585,944)	79,825	79,825
50 Intergovernmental Revenues	9,139,979	50,710,282	13,142,522	13,142,522
80 Miscellaneous Revenues	127,621	117,607	0	0
90 Other Financing Sources	19,091,804	220,119	65,000	65,000
Total Revenue	28,535,837	50,462,064	13,287,347	13,287,347
Expenditure/Appropriation				
20 Services and Supplies	5,300,483	4,936,515	2,187,939	2,187,939
30 Other Charges	(200,406)	(3,986)	36,118	36,118
40 Capital Assets	69,458,109	54,545,572	13,569,975	13,569,975
50 Other Financing Uses	0	20,378	0	0
Total Expenditures/Appropriations	74,558,186	59,498,479	15,794,032	15,794,032
Net Contribution (Cost)	(46,022,349)	(9,036,416)	(2,506,685)	(2,506,685)

Appropriation Unit: RMA039 - County Disposal Sites

Function: Health & Sanitation

Activity: Sanitation

Units: 8175

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	0	425	425
Total Revenue	0	0	425	425
Expenditure/Appropriation				
20 Services and Supplies	181,167	181,169	206,930	206,930
30 Other Charges	48	49	49	49
Total Expenditures/Appropriations	181,215	181,218	206,979	206,979
Net Contribution (Cost)	(181,215)	(181,218)	(206,554)	(206,554)

Appropriation Unit: RMA098 - Utilities

Function: General

Activity: Property Management
 Units: 8182

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
70 Charges for Services	604,130	486,039	456,106	456,106
80 Miscellaneous Revenues	0	600	0	0
Total Revenue	604,130	486,639	456,106	456,106
Expenditure/Appropriation				
20 Services and Supplies	3,260,520	3,588,016	3,787,580	3,787,580
30 Other Charges	299,950	(67,875)	120,103	120,103
40 Capital Assets	0	51,561	0	0
Total Expenditures/Appropriations	3,560,471	3,571,702	3,907,683	3,907,683
Net Contribution (Cost)	(2,956,341)	(3,085,062)	(3,451,577)	(3,451,577)

Appropriation Unit: RMA099 - Environmental Services

Function: Public Protection

Activity: Other Protection

Units: 8444

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	659,362	568,272	629,140	629,140
70 Charges for Services	6,174	1,473	474,001	474,001
80 Miscellaneous Revenues	7,879	0	0	0
Total Revenue	673,415	569,745	1,103,141	1,103,141
Expenditure/Appropriation				
10 Salaries and Employee Benefits	875,715	705,195	1,124,043	1,124,043
20 Services and Supplies	284,635	366,479	467,828	467,828
30 Other Charges	(7,966)	31,677	46,394	46,394
Total Expenditures/Appropriations	1,152,384	1,103,351	1,638,265	1,638,265
Net Contribution (Cost)	(478,968)	(533,606)	(535,124)	(535,124)

Appropriation Unit: RMA100 - Special Districts Administration

Function: General

Activity: Other General

Units: 8469

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	258,082	251,806	296,476	296,476
20 Services and Supplies	47,536	15,285	22,200	22,200
30 Other Charges	(305,753)	(277,289)	(318,676)	(318,676)
Total Expenditures/Appropriations	(136)	(10,198)	0	0
Net Contribution (Cost)	136	10,198	0	0

Appropriation Unit: RMA101 - Fish & Game Propagation

Function: Public Protection

Activity: Other Protection

Units: 8476

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	9,124	15,411	11,709	11,709
40 Revenue from Use of Money & Property	954	967	623	623
90 Other Financing Sources	13,313	10,500	10,500	10,500
Total Revenue	23,390	26,878	22,832	22,832
Expenditure/Appropriation				
20 Services and Supplies	46,535	32,622	31,175	31,175
30 Other Charges	667	452	668	668
Total Expenditures/Appropriations	47,202	33,074	31,843	31,843
Net Contribution (Cost)	(23,812)	(6,196)	(9,011)	(9,011)

Appropriation Unit: RMA103 - Property Management

Function: General

Activity: Property Management
 Units: 8481

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	354,014	333,766	0	0
70 Charges for Services	0	10,403	0	0
Total Revenue	354,014	344,169	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	309,949	333,111	0	0
20 Services and Supplies	19,289	15,889	0	0
30 Other Charges	38,801	(9,746)	0	0
Total Expenditures/Appropriations	368,039	339,254	0	0
Net Contribution (Cost)	(14,025)	4,916	0	0

Appropriation Unit: RMA104 - Recreation & Culture

Function: Recreation & Culture

Activity: Recreation Facilities

Units: 8510

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
30 Fines, Forfeitures, and Penalties	0	0	2,603	2,603
40 Revenue from Use of Money & Property	0	0	16,049	16,049
50 Intergovernmental Revenues	0	72,721	0	0
70 Charges for Services	0	1,234	1,230,986	1,230,986
80 Miscellaneous Revenues	0	0	2,329	2,329
Total Revenue	0	73,955	1,251,967	1,251,967
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	0	3,160,284	3,160,284
20 Services and Supplies	0	0	1,855,200	1,855,200
30 Other Charges	0	0	(250,674)	(250,674)
40 Capital Assets	0	0	0	0
Total Expenditures/Appropriations	0	0	4,764,810	4,764,810
Net Contribution (Cost)	0	73,955	(3,512,843)	(3,512,843)

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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
20 Licenses, Permits, and Franchises	239,163	212,225	260,000	260,000
30 Fines, Forfeitures, and Penalties	88,767	99,094	103,000	103,000
40 Revenue from Use of Money & Property	0	13,750	0	0
50 Intergovernmental Revenues	7,656,003	7,914,227	8,353,990	8,353,990
70 Charges for Services	2,565,733	2,694,731	2,752,851	2,752,851
80 Miscellaneous Revenues	1,052	4,207	1,000	1,000
90 Other Financing Sources	860,719	1,109,673	1,485,653	1,485,653
Total Revenue	11,411,437	12,047,907	12,956,494	12,956,494
Expenditure/Appropriation				
10 Salaries and Employee Benefits	35,222,217	37,978,498	37,777,931	37,777,931
20 Services and Supplies	6,982,476	6,061,821	4,419,906	4,419,906
30 Other Charges	2,367,419	3,232,316	4,715,555	4,715,555
40 Capital Assets	463,981	283,545	28,203	28,203
Total Expenditures/Appropriations	45,036,093	47,556,181	46,941,595	46,941,595
Net Contribution (Cost)	(33,624,656)	(35,508,274)	(33,985,101)	(33,985,101)

Appropriation Unit: SHE002 - Sheriff - Coroner Operations

Function: Public Protection

Activity: Other Protection

Units: 8226

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	12,000	15,325	12,000	12,000
50 Intergovernmental Revenues	16,175	40,142	50,000	50,000
70 Charges for Services	70,956	79,016	106,620	106,620
80 Miscellaneous Revenues	213	0	2,000	2,000
Total Revenue	99,344	134,483	170,620	170,620
Expenditure/Appropriation				
10 Salaries and Employee Benefits	1,348,934	1,437,942	1,538,473	1,538,473
20 Services and Supplies	697,640	765,414	757,563	757,563
30 Other Charges	35,755	56,621	92,233	92,233
40 Capital Assets	0	27,035	15,000	15,000
Total Expenditures/Appropriations	2,082,329	2,287,012	2,403,269	2,403,269
Net Contribution (Cost)	(1,982,985)	(2,152,529)	(2,232,649)	(2,232,649)

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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	10,368,116	10,864,985	10,760,060	10,760,060
70 Charges for Services	1,477,680	1,440,894	1,554,135	1,554,135
80 Miscellaneous Revenues	11,526	11,787	0	0
90 Other Financing Sources	10,569,425	8,282,489	8,956,454	8,956,454
Total Revenue	22,426,747	20,600,156	21,270,649	21,270,649
Expenditure/Appropriation				
10 Salaries and Employee Benefits	37,728,889	38,962,437	41,356,315	41,356,315
20 Services and Supplies	5,228,619	4,437,177	9,766,726	9,766,726
30 Other Charges	3,604,892	2,726,482	3,385,284	3,385,284
40 Capital Assets	381,766	183,267	0	0
Total Expenditures/Appropriations	46,944,166	46,309,363	54,508,325	54,508,325
Net Contribution (Cost)	(24,517,419)	(25,709,207)	(33,237,676)	(33,237,676)

Appropriation Unit: SHE004 - Sheriff - Inmate Medical Costs

Function: Public Protection

Activity: Detention & Correction

Units: 8237

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
90 Other Financing Sources	3,188,153	4,200,767	4,223,270	4,223,270
Total Revenue	3,188,153	4,200,767	4,223,270	4,223,270
Expenditure/Appropriation				
20 Services and Supplies	8,937,404	9,663,894	10,065,177	10,065,177
30 Other Charges	0	15,000	30,000	30,000
40 Capital Assets	0	45,885	0	0
Total Expenditures/Appropriations	8,937,404	9,724,779	10,095,177	10,095,177
Net Contribution (Cost)	(5,749,251)	(5,524,012)	(5,871,907)	(5,871,907)

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	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	5,722,270	5,846,210	6,411,664	6,411,664
Total Revenue	5,722,270	5,846,210	6,411,664	6,411,664
Expenditure/Appropriation				
50 Other Financing Uses	6,831,655	5,934,005	6,411,664	6,411,664
Total Expenditures/Appropriations	6,831,655	5,934,005	6,411,664	6,411,664
Net Contribution (Cost)	(1,109,385)	(87,796)	0	0

Appropriation Unit: SOC001 - Entitlement Programs

Function: Public Assistance

Activity: Aid Programs
 Units: 8252 8254 8255

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	16,566,095	17,728,460	22,446,888	22,446,888
80 Miscellaneous Revenues	450	961,400	579,052	579,052
90 Other Financing Sources	46,128,006	43,309,044	50,268,508	50,268,508
Total Revenue	62,694,551	61,998,904	73,294,448	73,294,448
Expenditure/Appropriation				
20 Services and Supplies	371,381	387,297	515,436	515,436
30 Other Charges	69,620,459	70,081,564	81,877,590	81,877,590
50 Other Financing Uses	0	180,927	178,471	178,471
Total Expenditures/Appropriations	69,991,840	70,649,788	82,571,497	82,571,497
Net Contribution (Cost)	(7,297,289)	(8,650,884)	(9,277,049)	(9,277,049)

Appropriation Unit: SOC002 - Entitlement Programs - Gen. Assistance

Function: Public Assistance

Activity: General Relief
 Units: 8253

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	2,263	590	590	590
20 Services and Supplies	6,225	7,258	10,000	10,000
30 Other Charges	1,205,176	1,167,504	1,264,987	1,264,987
Total Expenditures/Appropriations	1,213,663	1,175,352	1,275,577	1,275,577
Net Contribution (Cost)	(1,213,663)	(1,175,352)	(1,275,577)	(1,275,577)

Appropriation Unit: SOC003 - Military & Veterans' Services

Function: Public Assistance

Activity: Veteran's Services

Units: 8260

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	626,550	2,125,291	1,573,493	1,573,493
70 Charges for Services	88,000	86,000	88,000	88,000
90 Other Financing Sources	4,478	0	0	0
Total Revenue	719,028	2,211,291	1,661,493	1,661,493
Expenditure/Appropriation				
10 Salaries and Employee Benefits	792,746	833,196	1,081,474	1,081,474
20 Services and Supplies	214,762	524,744	995,076	995,076
30 Other Charges	27,882	122,644	142,905	142,905
40 Capital Assets	3,739	23,394	0	0
Total Expenditures/Appropriations	1,039,130	1,503,978	2,219,455	2,219,455
Net Contribution (Cost)	(320,102)	707,313	(557,962)	(557,962)

Appropriation Unit: SOC004 - Community Programs

Function: Public Assistance

Activity: Other Assistance

Units: 8258

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
80 Miscellaneous Revenues	87,326	349,713	171,279	171,279
90 Other Financing Sources	942,199	1,103,631	1,186,984	1,186,984
Total Revenue	1,029,525	1,453,343	1,358,263	1,358,263
Expenditure/Appropriation				
20 Services and Supplies	1,967,840	2,057,056	2,088,283	2,088,283
40 Capital Assets	8,871	0	0	0
50 Other Financing Uses	472,766	553,528	596,370	596,370
Total Expenditures/Appropriations	2,449,478	2,610,583	2,684,653	2,684,653
Net Contribution (Cost)	(1,419,952)	(1,157,240)	(1,326,390)	(1,326,390)

Appropriation Unit: SOC005 - Social Services

Function: Public Assistance

Activity: Administration

Units: 8262

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	87,544,833	81,326,365	100,405,302	100,405,302
70 Charges for Services	38,995	26,300	66,000	66,000
80 Miscellaneous Revenues	1,404,621	1,419,614	1,225,000	1,225,000
90 Other Financing Sources	18,073,957	22,427,439	17,549,754	17,549,754
Total Revenue	107,062,407	105,199,718	119,246,056	119,246,056
Expenditure/Appropriation				
10 Salaries and Employee Benefits	76,302,225	78,360,087	86,479,908	86,479,908
20 Services and Supplies	28,701,553	25,360,880	27,406,155	27,406,155
30 Other Charges	4,105,635	6,151,014	7,054,139	7,054,139
40 Capital Assets	509,044	0	665,000	665,000
50 Other Financing Uses	140,946	0	0	0
Total Expenditures/Appropriations	109,759,402	109,871,981	121,605,202	121,605,202
Net Contribution (Cost)	(2,696,996)	(4,672,263)	(2,359,146)	(2,359,146)

Appropriation Unit: SOC007 - Community Action Partnership

Function: Public Assistance

Activity: Administration

Units: 8257

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	512	858	250	250
50 Intergovernmental Revenues	482,674	528,978	533,273	533,273
80 Miscellaneous Revenues	93	0	0	0
90 Other Financing Sources	594	415	733	733
Total Revenue	483,873	530,251	534,256	534,256
Expenditure/Appropriation				
10 Salaries and Employee Benefits	96,178	151,835	167,185	167,185
20 Services and Supplies	434,603	395,061	401,741	401,741
30 Other Charges	2,195	(97,797)	(34,670)	(34,670)
Total Expenditures/Appropriations	532,976	449,099	534,256	534,256
Net Contribution (Cost)	(49,104)	81,152	0	0

Appropriation Unit: SOC008 - IHSS Public Authority

Function: Public Assistance

Activity: Administration
 Units: 8259

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	(1,825)	(607)	0	0
50 Intergovernmental Revenues	765,313	313,518	630,723	630,723
80 Miscellaneous Revenues	0	398	0	0
90 Other Financing Sources	275,424	182,224	180,616	180,616
Total Revenue	1,038,912	495,534	811,339	811,339
Expenditure/Appropriation				
10 Salaries and Employee Benefits	733,256	671,559	791,243	791,243
20 Services and Supplies	198,032	186,055	258,256	258,256
30 Other Charges	(108,722)	(120,302)	(238,160)	(238,160)
Total Expenditures/Appropriations	822,566	737,311	811,339	811,339
Net Contribution (Cost)	216,346	(241,778)	0	0

Appropriation Unit: SOC010 - Senior & Aging Services

Function: Public Assistance

Activity: Other Assistance

Units: 8268

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	2,091,413	2,554,158	2,405,986	2,405,986
Total Revenue	2,091,413	2,554,158	2,405,986	2,405,986
Expenditure/Appropriation				
10 Salaries and Employee Benefits	434,814	368,296	283,931	283,931
20 Services and Supplies	1,824,622	2,195,103	2,324,958	2,324,958
30 Other Charges	(129,712)	(99,093)	(30,189)	(30,189)
Total Expenditures/Appropriations	2,129,724	2,464,306	2,578,700	2,578,700
Net Contribution (Cost)	(38,311)	89,852	(172,714)	(172,714)

Appropriation Unit: SOC011 - Social Services - AB118

Function: Public Assistance

Activity: Other Assistance

Units: 8262 8464

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	18,800,527	19,357,380	21,545,949	21,545,949
Total Revenue	18,800,527	19,357,380	21,545,949	21,545,949
Expenditure/Appropriation				
50 Other Financing Uses	18,439,364	22,020,034	21,545,949	21,545,949
Total Expenditures/Appropriations	18,439,364	22,020,034	21,545,949	21,545,949
Net Contribution (Cost)	361,163	(2,662,654)	0	0

Appropriation Unit: SOC012 - Social Services Realignment

Function: Public Assistance

Activity: Administration

Units: 8425

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
50 Intergovernmental Revenues	51,282,793	46,926,319	49,237,503	49,237,503
90 Other Financing Sources	1,640,786	3,071,146	0	0
Total Revenue	52,923,579	49,997,466	49,237,503	49,237,503
Expenditure/Appropriation				
50 Other Financing Uses	50,588,133	46,745,863	49,237,503	49,237,503
Total Expenditures/Appropriations	50,588,133	46,745,863	49,237,503	49,237,503
Net Contribution (Cost)	2,335,446	3,251,603	0	0

Appropriation Unit: SOC013 - Office for Employment Training

Function: Public Assistance

Activity: Other Assistance

Units: 8498

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
40 Revenue from Use of Money & Property	0	2,658	0	0
80 Miscellaneous Revenues	0	2,079	0	0
90 Other Financing Sources	0	1,689,100	0	0
Total Revenue	0	1,693,837	0	0
Expenditure/Appropriation				
10 Salaries and Employee Benefits	0	1,849,846	125,706	125,706
20 Services and Supplies	0	258,281	42,638	42,638
30 Other Charges	0	(83,858)	75,902	75,902
50 Other Financing Uses	0	264,139	0	0
Total Expenditures/Appropriations	0	2,288,407	244,246	244,246
Net Contribution (Cost)	0	(594,571)	(244,246)	(244,246)

Appropriation Unit: TRE001 - Treasurer - Tax Collector

Function: General

Activity: Finance

Units: 8263 8264 8266

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
10 Taxes	40	0	40	40
20 Licenses, Permits, and Franchises	5,986	19,974	20,779	20,779
30 Fines, Forfeitures, and Penalties	144,314	154,785	148,727	148,727
50 Intergovernmental Revenues	98,076	203,144	57,500	57,500
70 Charges for Services	5,165,056	5,690,624	6,492,303	6,492,303
80 Miscellaneous Revenues	41,641	41,052	47,083	47,083
Total Revenue	5,455,113	6,109,579	6,766,432	6,766,432
Expenditure/Appropriation				
10 Salaries and Employee Benefits	4,883,426	5,203,949	6,004,235	6,004,235
20 Services and Supplies	2,970,094	2,820,380	3,126,719	3,126,719
30 Other Charges	(856,308)	(943,209)	(2,128,202)	(2,128,202)
Total Expenditures/Appropriations	6,997,213	7,081,120	7,002,752	7,002,752
Net Contribution (Cost)	(1,542,099)	(971,541)	(236,320)	(236,320)

Fund Title: General Liability Fund
 Service Activity: General

Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	11,902,139	10,629,742	13,977,710	13,977,710
Miscellaneous Revenues	300,505	1,428,287	300,000	300,000
Total Operating Revenues	12,202,644	12,058,029	14,277,710	14,277,710
Operating Expenses				
Other Charges	9,132,423	10,478,025	7,948,713	7,948,713
Services and Supplies	5,052,563	6,000,434	6,376,726	6,376,726
Total Operating Expenses	14,184,986	16,478,459	14,325,439	14,325,439
Operating Income (Loss)	(1,982,342)	(4,420,430)	(47,729)	(47,729)
Non-Operating Revenues (Expenses)				
Interest Expense	(317,470)	(258,460)	(196,430)	(196,430)
Revenue from Use of Money & Property	360,301	391,830	244,159	244,159
Total Non-Operating Revenues (Expenses)	42,831	133,370	47,729	47,729
Income Before Operating Transfers	(1,939,512)	(4,287,060)	-	-
Operating Transfers In	486,147	32,123	-	-
Operating Transfers Out	-	-	-	-
Net Operating Transfers In/Out	486,147	32,123	-	-
Change in Net Position	(1,453,365)	(4,254,937)	-	-
Net Position - Beginning Balance	(1,645,706)	(3,099,071)	(7,354,008)	(7,354,008)
Net Position - Ending Balance	(3,099,071)	(7,354,008)	(7,354,008)	(7,354,008)

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

Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	18,734,000	20,476,000	20,782,000	20,782,000
Miscellaneous Revenues	1,168,604	5,588,937	-	-
Total Operating Revenues	19,902,604	26,064,937	20,782,000	20,782,000
Operating Expenses				
Other Charges	15,189,433	22,567,486	15,804,674	15,804,674
Services and Supplies	4,371,402	4,449,621	5,677,326	5,677,326
Total Operating Expenses	19,560,835	27,017,107	21,482,000	21,482,000
Operating Income (Loss)	341,770	(952,170)	(700,000)	(700,000)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	987,005	1,647,441	700,000	700,000
Total Non-Operating Revenues (Expenses)	987,005	1,647,441	700,000	700,000
Income Before Operating Transfers	1,328,775	695,271	-	-
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
Net Operating Transfers In/Out	-	-	-	-
Change in Net Position	1,328,775	695,271	-	-
Net Position - Beginning Balance	5,297,579	6,626,354	7,321,625	7,321,625
Net Position - Ending Balance	6,626,354	7,321,625	7,321,625	7,321,625

Fund Title: Benefit Programs Fund
 Service Activity: General

Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	5,854,725	6,348,424	6,930,215	6,930,215
Miscellaneous Revenues	5,253,396	5,165,263	5,711,790	5,711,790
Total Operating Revenues	11,108,121	11,513,687	12,642,005	12,642,005
Operating Expenses				
Other Charges	5,971,236	6,538,741	6,809,020	6,809,020
Salaries and Employee Benefits	4,255,524	4,996,448	5,695,356	5,695,356
Services and Supplies	1,279,440	1,021,062	1,249,582	1,249,582
Total Operating Expenses	11,506,201	12,556,251	13,753,958	13,753,958
Operating Income (Loss)	(398,080)	(1,042,564)	(1,111,953)	(1,111,953)
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	201,546	307,641	196,500	196,500
Total Non-Operating Revenues (Expenses)	201,546	307,641	196,500	196,500
Income Before Operating Transfers	(196,533)	(734,922)	(915,453)	(915,453)
Operating Transfers In	-	-	-	-
Operating Transfers Out	-	-	-	-
Net Operating Transfers In/Out	-	-	-	-
Change in Net Position	(196,533)	(734,922)	(915,453)	(915,453)
Net Position - Beginning Balance	11,680,341	11,483,808	10,748,885	10,748,885
Net Position - Ending Balance	11,483,808	10,748,885	9,833,432	9,833,432

Fund Title: Resource Planning
 Service Activity: General

Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Charges for Services	13,704,330	3,330,043	3,005,000	3,005,000
Miscellaneous Revenues	-	23,576	-	-
Other Financing Sources	474,479	8,600	95,000	95,000
Total Operating Revenues	14,178,809	3,362,218	3,100,000	3,100,000
Operating Expenses				
Depreciation	-	5,282,237	3,100,000	3,100,000
Other Charges	3,826,913	(5,194)	-	-
Services and Supplies	1,343,325	274,255	-	-
Total Operating Expenses	5,170,238	5,551,298	3,100,000	3,100,000
Operating Income (Loss)	9,008,572	(2,189,080)	-	-
Non-Operating Revenues (Expenses)				
Revenue from Use of Money & Property	(49,550)	15,099	-	-
Gain or Loss on Sale of Capital Assets		(331,159)	-	-
Total Non-Operating Revenues (Expenses)	(49,550)	(316,060)	-	-
Income Before Operating Transfers	8,959,022	(2,505,139)	-	-
Operating Transfers In	-	6,340,441	-	-
Operating Transfers Out	-	-	-	-
Net Operating Transfers In/Out	-	6,340,441	-	-
Change in Net Position	8,959,022	3,835,302	-	-
Net Position - Beginning Balance	6,152,656	15,111,678	18,946,979	18,946,979
Net Position - Ending Balance	15,111,678	18,946,979	18,946,979	18,946,979

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

Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Fines, Forfeitures, and Penalties	153,328	-	-	-
Charges for Services	287,160,381	386,842,918	267,776,893	267,776,893
Miscellaneous Revenues	5,255,809	3,828,739	-	-
Total Operating Revenues	292,569,518	390,671,656	267,776,893	267,776,893
Operating Expenses				
Salaries and Employee Benefits	180,028,039	193,670,259	193,029,733	193,029,733
Services and Supplies	102,486,342	105,708,641	103,057,029	103,057,029
Other Charges	45,052,966	42,393,394	9,643,024	9,643,024
Depreciation	-	4,015,245	-	-
Total Operating Expenses	327,567,347	345,787,540	305,729,786	305,729,786
Operating Income (Loss)	(34,997,829)	44,884,117	(37,952,893)	(37,952,893)
Non-Operating Revenues (Expenses)				
Interest Expense	-	-	(2,393,913)	(2,393,913)
Revenue from Use of Money & Property	4,527,958	6,863,321	-	-
Intergovernmental Revenues	146,769,255	126,236,273	59,597,000	59,597,000
Other Financing Sources	-	14,045	-	-
Total Non-Operating Revenues (Expenses)	151,297,213	133,113,638	57,203,087	57,203,087
Income (Loss) Before Operating Transfers	116,299,384	177,997,755	19,250,194	19,250,194
Operating Transfers In	6,073,327	66,095,514	29,300,000	29,300,000
Operating Transfers Out	(67,646,854)	(62,619,779)	(10,300,000)	(10,300,000)
Net Operating Transfers In/Out	(61,573,527)	3,475,735	19,000,000	19,000,000
Change in Net Assets	54,695,964	181,473,490	38,250,194	38,250,194
Net Position - Beginning Balance	69,660,391	124,356,355	305,829,845	305,829,845
Net Position - Ending Balance	124,356,355	305,829,845	344,080,039	344,080,039
Capital Outlay (Memo Item)				
Capital Assets	4,716,056	10,673,328	12,877,865	12,877,865
Total Capital Outlay	4,716,056	10,673,328	12,877,865	12,877,865

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

Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
Fines, Forfeitures, and Penalties	2,362	821	289	289
Charges for Services	433,858	15	-	-
Miscellaneous Revenues	18,183	-	-	-
Total Operating Revenues	454,403	836	289	289
Operating Expenses				
Salaries and Employee Benefits	123,214	93,701	6,888	6,888
Services and Supplies	6,706,404	6,261,407	3,929,135	3,929,135
Other Charges	480,168	(1,544)	313,016	313,016
Depreciation	-	220,666	-	-
Total Operating Expenses	7,309,786	6,574,230	4,249,039	4,249,039
Operating Income (Loss)	(6,855,383)	(6,573,394)	(4,248,750)	(4,248,750)
Non-Operating Revenues (Expenses)				
Interest Expense	(198,018)	(171,760)	(144,159)	(144,159)
Revenue from Use of Money & Property	5,631,182	4,332,229	4,209,794	4,209,794
Intergovernmental Revenues	23,438	88,357	-	-
Other Financing Sources	21,470	-	-	-
Total Non-Operating Revenues (Expenses)	5,478,072	4,248,826	4,065,635	4,065,635
Income (Loss) Before Operating Transfers	(1,377,311)	(2,324,568)	(183,115)	(183,115)
Operating Transfers In	681,069	2,954,389	711,240	711,240
Operating Transfers Out	-	-	-	-
Net Operating Transfers In/Out	681,069	2,954,389	711,240	711,240
Change in Net Assets	(696,242)	629,821	528,125	528,125
Net Position - Beginning Balance	(5,465,290)	(6,161,532)	(5,531,710)	(5,531,710)
Net Position - Ending Balance	(6,161,532)	(5,531,710)	(5,003,585)	(5,003,585)
Capital Outlay (Memo Item)				
Capital Assets	-	-	-	-
Total Capital Outlay	-	-	-	-

Fund Number and District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2019	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	71,338	-	828,133	899,471	899,471	-	899,471
154 - Carmel Valley San Zone # 2 Dst	-	-	-	-	-	-	-
156 - Boronda Co Sanitation Dist	-	-	174,300	174,300	166,733	7,567	174,300
157 - San Jerardo CSD	4,355	-	82,300	86,655	86,655	-	86,655
306 - Boronda Co San Revenue Bonds	-	-	38,800	38,800	38,800	-	38,800
310 - Pajaro Co San Sewer Revenue	-	-	34,650	34,650	34,650	-	34,650
Total County Sanitation Districts	75,693	-	1,158,183	1,233,876	1,226,309	7,567	1,233,876

County Service Areas

051 - CSA #1 Carmel Point	-	-	38,204	38,204	28,808	9,396	38,204
052 - CSA #9 Oak Park	5,029	-	51,761	56,790	56,790	-	56,790
053 - CSA #10 Laguna Seca Ranch	-	-	1,500	1,500	192	1,308	1,500
056 - CSA #15 Serra Vllge, Toro Park	-	-	177,156	177,156	174,832	2,324	177,156
057 - CSA #17 Rancho Terra Grande	-	-	13,709	13,709	9,413	4,296	13,709
058 - CSA #19 Carmel Meadows	285	-	802	1,087	1,087	-	1,087
059 - CSA #20 Royal Estates	-	-	7,110	7,110	6,188	922	7,110
060 - CSA #23 Carmel Rancho	1,551	-	14,625	16,176	16,176	-	16,176
061 - CSA #24 Pedrazzi Subdivision	-	-	6,222	6,222	3,087	3,135	6,222
062 - CSA #25 Carmel V Country Club	26,769	-	40,884	67,653	67,653	-	67,653
063 - CSA #26 New Moss Landing Hgts	-	-	5,418	5,418	3,552	1,866	5,418
064 - CSA #30 Rancho Mar Monte	10,608	-	1,595	12,203	12,203	-	12,203
065 - CSA #31 Aromas Hills	-	-	1,746	1,746	1,523	223	1,746
066 - CSA #32 Green Valley Acres	1,662	-	9,679	11,341	11,341	-	11,341
067 - CSA #33 Coast Ridge Subdivisn	4,473	-	3,061	7,534	7,534	-	7,534
068 - CSA #34 Rancho Rio Vista	-	-	2,182	2,182	2,180	2	2,182
069 - CSA #35 Paradise Park	-	-	10,911	10,911	10,453	458	10,911

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2019	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
070 - CSA #37 Colonial Oak Estates	2,899	-	974	3,873	3,873	-	3,873
071 - CSA #38 Paradise Lake Estates	-	-	2,730	2,730	1,715	1,015	2,730
072 - CSA #41 Gabilan Acres	-	-	21,002	21,002	18,385	2,617	21,002
073 - CSA #44 Corral De Tierra	11,857	-	6,882	18,739	18,739	-	18,739
074 - CSA #45 Oak Hills	5,796	-	31,674	37,470	37,470	-	37,470
075 - CSA #45-Oak Hills - Open Space	8,517	-	19,888	28,405	28,405	-	28,405
076 - CSA #47 Carmel Views	25,061	-	23,702	48,763	48,763	-	48,763
077 - CSA #50 Rioway Tract No. 2	360,397	-	124,415	484,812	484,812	-	484,812
078 - CSA #51 High Meadow	-	-	19,691	19,691	14,362	5,329	19,691
079 - CSA #52 Cerro Del Oso	-	-	7,796	7,796	3,331	4,465	7,796
080 - CSA #53 Arroyo Seco	-	-	9,551	9,551	8,139	1,412	9,551
081 - CSA #54 Manzanita	-	-	1,713	1,713	1,139	574	1,713
082 - CSA #55 Buena Vista Del Sol	-	-	9,320	9,320	3,203	6,117	9,320
083 - CSA #56 Del Mesa Carmel	-	-	11,515	11,515	3,384	8,131	11,515
084 - CSA #57 Los Tulares	-	-	1,987	1,987	1,139	848	1,987
085 - CSA #58 Vista Corado	-	-	4,238	4,238	2,785	1,453	4,238
086 - CSA #62 Rancho Del Monte	-	-	14,336	14,336	3,639	10,697	14,336
087 - CSA #66 Oak Tree Views	-	-	17,170	17,170	16,914	256	17,170
088 - CSA #67 Corral De Tierra Oaks	-	-	132,340	132,340	38,466	93,874	132,340
089 - CSA #68 Vierra Canyon	-	-	2,853	2,853	1,825	1,028	2,853
090 - CSA #69 Ralph Lane	-	-	7	7	-	7	7
091 - CSA #72 Las Palmas Ranch	-	-	6,199	6,199	2,075	4,124	6,199
092 - CSA #74 Ambulance	293,717	-	1,737,000	2,030,717	2,030,717	-	2,030,717
093 - CSA #75 Chualar Consolidated	-	-	220,009	220,009	147,662	72,347	220,009
312 - Chualar Co Water Ser A	-	-	15,240	15,240	15,240	-	15,240
Total County Service Areas	758,621	-	2,828,797	3,587,418	3,349,194	238,224	3,587,418

Fund Number and District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2019	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	956,360	-	219,000	1,175,360	1,175,360	-	1,175,360
176 - Boronda Housing Successor	4,825	-	200	5,025	5,025	-	5,025
177 - Fort Ord Housing Successor	-	-	-	-	-	-	-
178 - East Garrison Housing Successor	-	-	-	-	-	-	-
Total Housing Successor Agencies	961,185	-	219,200	1,180,385	1,180,385	-	1,180,385

Monterey County Water Resources Agency (MCWRA)

111 - WRA - Administration Fund	1,349,773	-	3,374,883	4,724,656	4,724,656	-	4,724,656
112 - Pajaro Levee	213,589	-	450,455	664,044	664,044	-	664,044
113 - County-Wide Services	-	-	-	-	-	-	-
114 - Water Resources - Zone # 2	-	-	-	-	-	-	-
115 - Water Resources - Zone # 2A	-	-	-	-	-	-	-
116 - Dam Operations	44,858	-	4,299,103	4,343,961	4,343,961	-	4,343,961
117 - Water Resources - Zone # 3	-	-	-	-	-	-	-
118 - Water Resources - Zone # 5	-	-	-	-	-	-	-
119 - Water Resources - Zone # 6	-	-	-	-	-	-	-
120 - Water Resources - Zone # 7	-	-	-	-	-	-	-
121 - Soledad Storm Drain	85,355	-	76,377	161,732	161,732	-	161,732
122 - Reclamation Ditch	111,767	-	1,481,876	1,593,643	1,593,643	-	1,593,643
123 - Water Resources - Zone # 11	-	-	-	-	-	-	-
124 - San Lorenzo Creek	69,206	-	41,665	110,871	110,871	-	110,871
125 - Water Resources - Zone # 14	-	-	-	-	-	-	-
126 - Water Resources - Zone # 15	-	-	-	-	-	-	-
127 - Moro Cojo Slough	189,631	-	117,936	307,567	307,567	-	307,567
128 - Storm Drain Maintenance # 2	-	-	-	-	-	-	-
129 - Gonzales Slough Maintenance	-	-	-	-	-	-	-
130 - Hydro-Electric Operations	74,339	-	720,120	794,459	794,459	-	794,459

Fund Number and District/Agency Name 1	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2019	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
131 - CSIP Operations	2,207,046	-	4,252,032	6,459,078	6,459,078	-	6,459,078
132 - SVRP Operations	-	-	4,434,924	4,434,924	4,290,000	144,924	4,434,924
133 - S.V. Water Project Revenue	-	-	-	-	-	-	-
134 - SRDF Operations	531,314	-	1,036,391	1,567,705	1,567,705	-	1,567,705
301 - Water Resources - Zone #2	-	-	-	-	-	-	-
302 - Water Resources - Zone #2A	-	-	-	-	-	-	-
303 - CSIP Debt Service Fund	-	-	1,759,244	1,759,244	1,759,244	-	1,759,244
313 - Monterey County Financing Authority	-	-	1,757,938	1,757,938	1,756,438	1,500	1,757,938
425 - MBRWP Construction	-	-	-	-	-	-	-
426 - Interlake Tunnel Project	1,071,596	-	1,717,315	2,788,911	2,788,911	-	2,788,911
Total MCWRA	5,948,474	-	25,520,259	31,468,733	31,322,309	146,424	31,468,733
<u>Other Agencies</u>							
180 - East Garrison Community Facility District	-	-	59,000	59,000	55,000	4,000	59,000
181 - East Garrison Community Services District	-	-	1,440,300	1,440,300	1,240,620	199,680	1,440,300
182 - East Garrison Developer Reimbursements	-	-	478,100	478,100	304,000	174,100	478,100
251 - Public Improvement Corp Debt Service	-	-	16,462,318	16,462,318	16,462,318	-	16,462,318
Total Other Agencies	-	-	18,439,718	18,439,718	18,061,938	377,780	18,439,718
Total Special Districts and Other Agencies	7,743,973	-	48,166,157	55,910,130	55,140,135	769,995	55,910,130

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2019
	Total Fund Balance June 30, 2019	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6

County Sanitation Districts

151 - Pajaro Co Sanitation District	855,285	-	-	783,947	71,338
154 - Carmel Valley San Zone # 2 Dst	16,743	-	-	16,743	-
156 - Boronda Co Sanitation Dist	69,741	-	-	69,741	-
157 - San Jerardo CSD	184,276	-	-	179,921	4,355
306 - Boronda Co San Revenue Bonds	6,934	-	-	6,934	-
310 - Pajaro Co San Sewer Revenue	55,816	-	-	55,816	-
Total County Sanitation Districts	1,188,795	-	-	1,113,102	75,693

County Service Areas

051 - CSA #1 Carmel Point	225,488	-	13,931	211,557	-
052 - CSA #9 Oak Park	320,767	-	14,788	300,950	5,029
053 - CSA #10 Laguna Seca Ranch	161,554	-	9,981	151,573	-
056 - CSA #15 Serra Vllge, Toro Park	113,217	-	6,995	106,222	-
057 - CSA #17 Rancho Terra Grande	36,744	-	2,270	34,474	-
058 - CSA #19 Carmel Meadows	17,416	-	791	16,340	285
059 - CSA #20 Royal Estates	67,351	-	4,161	63,190	-
060 - CSA #23 Carmel Rancho	239,801	-	13,264	224,986	1,551
061 - CSA #24 Pedrazzi Subdivision	146,176	-	9,031	137,145	-
062 - CSA #25 Carmel V Country Club	105,080	-	-	78,311	26,769
063 - CSA #26 New Moss Landing Hgts	69,455	-	4,291	65,164	-
064 - CSA #30 Rancho Mar Monte	26,568	-	-	15,960	10,608
065 - CSA #31 Aromas Hills	39,362	-	2,432	36,930	-
066 - CSA #32 Green Valley Acres	42,536	-	966	39,908	1,662
067 - CSA #33 Coast Ridge Subdivisn	26,241	-	-	21,768	4,473

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2019
	Total Fund Balance June 30, 2019	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
068 - CSA #34 Rancho Rio Vista	4,119	-	254	3,865	-
069 - CSA #35 Paradise Park	64,181	-	3,965	60,216	-
070 - CSA #37 Colonial Oak Estates	18,600	-	-	15,701	2,899
071 - CSA #38 Paradise Lake Estates	59,311	-	3,664	55,647	-
072 - CSA #41 Gabilan Acres	185,522	-	11,462	174,060	-
073 - CSA #44 Corral De Tierra	49,618	-	-	37,761	11,857
074 - CSA #45 Oak Hills	108,529	-	909	101,824	5,796
075 - CSA #45-Oak Hills - Open Space	71,593	-	-	63,076	8,517
076 - CSA #47 Carmel Views	97,895	-	-	72,834	25,061
077 - CSA #50 Rioway Tract No. 2	869,515	-	-	509,118	360,397
078 - CSA #51 High Meadow	114,067	-	7,047	107,020	-
079 - CSA #52 Cerro Del Oso	177,749	-	10,981	166,768	-
080 - CSA #53 Arroyo Seco	112,031	-	6,921	105,110	-
081 - CSA #54 Manzanita	30,097	-	1,859	28,238	-
082 - CSA #55 Buena Vista Del Sol	169,499	-	10,472	159,027	-
083 - CSA #56 Del Mesa Carmel	211,291	-	13,054	198,237	-
084 - CSA #57 Los Tulares	27,096	-	1,674	25,422	-
085 - CSA #58 Vista Corado	61,449	-	3,796	57,653	-
086 - CSA #62 Rancho Del Monte	246,544	-	15,232	231,312	-
087 - CSA #66 Oak Tree Views	6,568	-	406	6,162	-
088 - CSA #67 Corral De Tierra Oaks	2,880,483	-	177,958	2,702,524	-
089 - CSA #68 Vierra Canyon	82,339	-	5,087	77,252	-
090 - CSA #69 Ralph Lane	1,377	-	85	1,292	-
091 - CSA #72 Las Palmas Ranch	159,979	-	9,884	150,095	-
092 - CSA #74 Ambulance	3,299,253	-	-	3,005,536	293,717

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2019
	Total Fund Balance June 30, 2019	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
093 - CSA #75 Chualar Consolidated	56,535	-	3,493	53,042	-
312 - Chualar Co Water Ser A	17,817	-	-	17,817	-
Total County Service Areas	10,820,812	-	371,104	9,691,087	758,621
<u>Housing Successor Agencies</u>					
175 - Castroville-Pajaro Housing Successor	7,852,465	-	6,896,105	-	956,360
176 - Boronda Housing Successor	533,088	-	528,263	-	4,825
177 - Fort Ord Housing Successor	1,772	-	1,772	-	-
178 - East Garrison Housing Successor	91	-	91	-	-
Total Housing Successor Agencies	8,387,416	-	7,426,231	-	961,185
<u>Monterey County Water Resources Agency (MCWRA)</u>					
111 - WRA - Administration Fund	1,349,773	-	-	-	1,349,773
112 - Pajaro Levee	213,589	-	-	-	213,589
113 - County-Wide Services	205,505	-	23,865	181,640	-
114 - Water Resources - Zone # 2	405,437	-	47,082	358,354	-
115 - Water Resources - Zone # 2A	462,634	-	53,725	408,909	-
116 - Dam Operations	44,858	-	-	-	44,858
117 - Water Resources - Zone # 3	142,219	-	16,516	125,704	-
118 - Water Resources - Zone # 5	63,081	-	7,326	55,756	-
119 - Water Resources - Zone # 6	500,198	-	58,087	442,111	-
120 - Water Resources - Zone # 7	38,465	-	4,467	33,998	-
121 - Soledad Storm Drain	85,355	-	-	-	85,355
122 - Reclamation Ditch	111,767	-	-	-	111,767
123 - Water Resources - Zone # 11	177,839	-	20,652	157,187	-
124 - San Lorenzo Creek	69,206	-	-	-	69,206
125 - Water Resources - Zone # 14	2,363	-	274	2,089	-

Actual:
 Estimated:

Fund Number and District/Agency Name	Less: Obligated Fund Balances				Fund Balance Available June 30, 2019
	Total Fund Balance June 30, 2019	Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
126 - Water Resources - Zone # 15	84,949	-	9,865	75,084	-
127 - Moro Cojo Slough	189,631	-	-	-	189,631
128 - Storm Drain Maintenance # 2	200,703	-	23,307	177,396	-
129 - Gonzales Slough Maintenance	8,125	-	944	7,181	-
130 - Hydro-Electric Operations	1,502,973	-	964,246	464,388	74,339
131 - CSIP Operations	2,207,046	-	-	-	2,207,046
132 - SVRP Operations	-	-	-	-	-
133 - S.V. Water Project Revenue	1,836,314	-	213,247	1,623,067	-
134 - SRDF Operations	531,314	-	-	-	531,314
301 - Water Resources - Zone #2	-	-	-	-	-
302 - Water Resources - Zone #2A	-	-	-	-	-
303 - CSIP Debt Service Fund	770,673	-	-	770,673	-
313 - Debt Services Fund	-	-	-	-	-
313 - Monterey County Financing Authority	1,034,755	-	1,034,755	-	-
425 - MBRWP Construction	-	-	-	-	-
426 - Interlake Tunnel Project	1,071,596	-	-	-	1,071,596
Total MCWRA	13,310,367	-	2,478,357	4,883,536	5,948,474
<u>Other Agencies</u>					
180 - East Garrison Community Facility District	-	-	-	-	-
181 - East Garrison Community Services District	-	-	-	-	-
182 - East Garrison Developer Reimbursements	(17,628)	-	-	(17,628)	-
251 - Public Improvement Corp Debt Service	-	-	-	-	-
Total Other Agencies	(17,628)	-	-	(17,628)	-
Total Special Districts and Other Agencies	33,689,762	-	10,275,693	15,670,096	7,743,973

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2019	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	783,947	-	-	-	-	783,947
154 - Carmel Valley San Zone # 2 Dst	16,743	-	-	-	-	16,743
156 - Boronda Co Sanitation Dist	69,741	-	-	-	7,567	77,308
157 - San Jerardo CSD	179,921	-	-	-	-	179,921
306 - Boronda Co San Revenue Bonds	6,934	-	-	-	-	6,934
310 - Pajaro Co San Sewer Revenue	55,816	-	-	-	-	55,816
Total County Sanitation Districts	1,113,102	-	-	-	7,567	1,120,669

County Service Areas

051 - CSA #1 Carmel Point	225,488	-	-	-	9,396	234,884
052 - CSA #9 Oak Park	315,738	-	-	-	-	315,738
053 - CSA #10 Laguna Seca Ranch	161,554	-	-	-	1,308	162,862
056 - CSA #15 Serra Vllge, Toro Park	113,217	-	-	-	2,324	115,541
057 - CSA #17 Rancho Terra Grande	36,744	-	-	-	4,296	41,040
058 - CSA #19 Carmel Meadows	17,131	-	-	-	-	17,131
059 - CSA #20 Royal Estates	67,351	-	-	-	922	68,273
060 - CSA #23 Carmel Rancho	238,250	-	-	-	-	238,250
061 - CSA #24 Pedrazzi Subdivision	146,176	-	-	-	3,135	149,311
062 - CSA #25 Carmel V Country Club	78,311	-	-	-	-	78,311
063 - CSA #26 New Moss Landing Hgts	69,455	-	-	-	1,866	71,321
064 - CSA #30 Rancho Mar Monte	15,960	-	-	-	-	15,960
065 - CSA #31 Aromas Hills	39,362	-	-	-	223	39,585
066 - CSA #32 Green Valley Acres	40,874	-	-	-	-	40,874
067 - CSA #33 Coast Ridge Subdivisin	21,768	-	-	-	-	21,768
068 - CSA #34 Rancho Rio Vista	4,119	-	-	-	2	4,121
069 - CSA #35 Paradise Park	64,181	-	-	-	458	64,639
070 - CSA #37 Colonial Oak Estates	15,701	-	-	-	-	15,701

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2019	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
071 - CSA #38 Paradise Lake Estates	59,311	-	-	-	1,015	60,326
072 - CSA #41 Gabilan Acres	185,522	-	-	-	2,617	188,139
073 - CSA #44 Corral De Tierra	37,761	-	-	-	-	37,761
074 - CSA #45 Oak Hills	102,733	-	-	-	-	102,733
075 - CSA #45-Oak Hills - Open Space	63,076	-	-	-	-	63,076
076 - CSA #47 Carmel Views	72,834	-	-	-	-	72,834
077 - CSA #50 Rioway Tract No. 2	509,118	-	-	-	-	509,118
078 - CSA #51 High Meadow	114,067	-	-	-	5,329	119,396
079 - CSA #52 Cerro Del Oso	177,749	-	-	-	4,465	182,214
080 - CSA #53 Arroyo Seco	112,031	-	-	-	1,412	113,443
081 - CSA #54 Manzanita	30,097	-	-	-	574	30,671
082 - CSA #55 Buena Vista Del Sol	169,499	-	-	-	6,117	175,616
083 - CSA #56 Del Mesa Carmel	211,291	-	-	-	8,131	219,422
084 - CSA #57 Los Tulares	27,096	-	-	-	848	27,944
085 - CSA #58 Vista Corado	61,449	-	-	-	1,453	62,902
086 - CSA #62 Rancho Del Monte	246,544	-	-	-	10,697	257,241
087 - CSA #66 Oak Tree Views	6,568	-	-	-	256	6,824
088 - CSA #67 Corral De Tierra Oaks	2,880,483	-	-	-	93,874	2,974,357
089 - CSA #68 Vierra Canyon	82,339	-	-	-	1,028	83,367
090 - CSA #69 Ralph Lane	1,377	-	-	-	7	1,384
091 - CSA #72 Las Palmas Ranch	159,979	-	-	-	4,124	164,103
092 - CSA #74 Ambulance	3,005,536	-	-	-	-	3,005,536
093 - CSA #75 Chualar Consolidated	56,535	-	-	-	72,347	128,882
312 - Chualar Co Water Ser A	17,817	-	-	-	-	17,817
Total County Service Areas	10,062,191	-	-	-	238,224	10,300,415

Housing Successor Agencies

175 - Castroville-Pajaro Housing Successor	6,896,105	-	-	-	-	6,896,105
176 - Boronda Housing Successor	528,263	-	-	-	-	528,263

Fund Number and District/Agency Name	Obligated Fund Balance Available June 30, 2019	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	1,772	-	-	-	-	1,772
178 - East Garrison Housing Successor	91	-	-	-	-	91
Total Housing Successor Agencies	7,426,231	-	-	-	-	7,426,231
<u>Monterey County Water Resources Agency (MCWRA)</u>						
111 - WRA - Administration Fund	-	-	-	-	-	-
112 - Pajaro Levee	-	-	-	-	-	-
113 - County-Wide Services	205,505	-	-	-	-	205,505
114 - Water Resources - Zone # 2	405,437	-	-	-	-	405,437
115 - Water Resources - Zone # 2A	462,634	-	-	-	-	462,634
116 - Dam Operations	-	-	-	-	-	-
117 - Water Resources - Zone # 3	142,219	-	-	-	-	142,219
118 - Water Resources - Zone # 5	63,081	-	-	-	-	63,081
119 - Water Resources - Zone # 6	500,198	-	-	-	-	500,198
120 - Water Resources - Zone # 7	38,465	-	-	-	-	38,465
121 - Soledad Storm Drain	-	-	-	-	-	-
122 - Reclamation Ditch	-	-	-	-	-	-
123 - Water Resources - Zone # 11	177,839	-	-	-	-	177,839
124 - San Lorenzo Creek	-	-	-	-	-	-
125 - Water Resources - Zone # 14	2,363	-	-	-	-	2,363
126 - Water Resources - Zone # 15	84,949	-	-	-	-	84,949
127 - Moro Cojo Slough	-	-	-	-	-	-
128 - Storm Drain Maintenance # 2	200,703	-	-	-	-	200,703
129 - Gonzales Slough Maintenance	8,125	-	-	-	-	8,125
130 - Hydro-Electric Operations	1,428,634	-	-	-	-	1,428,634
131 - CSIP Operations	-	-	-	-	-	-
132 - SVRP Operations	-	-	-	-	144,924	144,924
133 - S.V. Water Project Revenue	1,836,314	-	-	-	-	1,836,314
134 - SRDF Operations	-	-	-	-	-	-

Fund Number and District/Agency Name 1	Obligated Fund Balance Available June 30, 2019 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	
301 - Water Resources - Zone #2	-	-	-	-	-	-
302 - Water Resources - Zone #2A	-	-	-	-	-	-
303 - CSIP Debt Service Fund	770,673	-	-	-	-	770,673
313 - Monterey County Financing Authority	1,034,755	-	-	-	1,500	1,036,255
425 - MBRWP Construction	-	-	-	-	-	-
426 - Interlake Tunnel Project	-	-	-	-	-	-
Total MCWRA	7,361,893	-	-	-	146,424	7,508,317
<u>Other Agencies</u>						
180 - East Garrison Community Facility District	-	-	-	-	4,000	4,000
181 - East Garrison Community Services District	-	-	-	-	199,680	199,680
182 - East Garrison Developer Reimbursements	(17,628)	-	-	-	174,100	156,472
251 - Public Improvement Corp Debt Service	-	-	-	-	-	-
Total Other Agencies	(17,628)	-	-	-	377,780	360,152
Total Special Districts and Other Agencies	25,945,789	-	-	-	769,995	26,715,784

Appropriation Unit: AUD005 - 2007 Refund & Public Facility Financing

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	105,894,763	9,342,170	0	0
Revenue from Use of Money & Property	7,372,763	6,903,241	14,962,318	14,962,318
Total Revenue	113,267,525	16,245,411	16,462,318	16,462,318
Expenditure/Appropriation				
Other Charges	29,963,271	16,222,844	16,443,318	16,443,318
Other Financing Uses	93,008,386	0	0	0
Services and Supplies	536,976	7,940	19,000	19,000
Total Expenditure/Appropriation	123,508,633	16,230,784	16,462,318	16,462,318
Net Contribution (Cost)	(10,241,108)	14,627	0	0

Appropriation Unit: CAO043 - Boronda Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	0	0	200	200
Total Revenue	0	0	200	200
Expenditure/Appropriation				
Services and Supplies	0	0	5,025	5,025
Total Expenditure/Appropriation	0	0	5,025	5,025
Net Contribution (Cost)	0	0	(4,825)	(4,825)

Appropriation Unit: CAO044 - Castroville / Pajaro Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	0	4,000	4,000
Revenue from Use of Money & Property	0	0	215,000	215,000
Total Revenue	0	0	219,000	219,000
Expenditure/Appropriation				
Other Financing Uses	0	0	1,000,000	1,000,000
Services and Supplies	0	0	175,360	175,360
Total Expenditure/Appropriation	0	0	1,175,360	1,175,360
Net Contribution (Cost)	0	0	(956,360)	(956,360)

Appropriation Unit: DEO011 - East Garrison Capital Fund

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	1	2	0	0
Total Revenue	1	2	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	1	2	0	0

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	33,244	12,000	0	0
Revenue from Use of Money & Property	246,633	233,957	0	0
Total Revenue	279,877	245,957	0	0
Expenditure/Appropriation				
Other Financing Uses	0	0	0	0
Services and Supplies	102,310	156,476	0	0
Total Expenditure/Appropriation	102,310	156,476	0	0
Net Contribution (Cost)	177,567	89,481	0	0

Appropriation Unit: DEO013 - Boronda Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	153	734	0	0
Total Revenue	153	734	0	0
Expenditure/Appropriation				
Services and Supplies	9	342	0	0
Total Expenditure/Appropriation	9	342	0	0
Net Contribution (Cost)	144	392	0	0

Appropriation Unit: DEO014 - Ft Ord Housing Set-Aside

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	23	37	0	0
Total Revenue	23	37	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	23	37	0	0

Appropriation Unit: DE0021 - EG PFA

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	0	0	0
Miscellaneous Revenues	4,914	7,644	0	0
Revenue from Use of Money & Property	11,146	14,522	0	0
Total Revenue	16,060	22,166	0	0
Expenditure/Appropriation				
Other Financing Uses	0	358,727	0	0
Services and Supplies	21,024	63,139	0	0
Total Expenditure/Appropriation	21,024	421,866	0	0
Net Contribution (Cost)	(4,964)	(399,700)	0	0

Appropriation Unit: DE0027 - East Garrison Community Services District

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,028,918	1,317,906	0	0
Revenue from Use of Money & Property	21,667	52,551	0	0
Total Revenue	1,050,585	1,370,457	0	0
Expenditure/Appropriation				
Other Charges	114	624	0	0
Other Financing Uses	0	367,334	0	0
Services and Supplies	267,453	233,144	0	0
Total Expenditure/Appropriation	267,567	601,102	0	0
Net Contribution (Cost)	783,019	769,355	0	0

Appropriation Unit: DEO028 - East Garrison Development Reimbursement

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Miscellaneous Revenues	285,056	288,843	0	0
Revenue from Use of Money & Property	(1,592)	1,672	0	0
Total Revenue	283,465	290,515	0	0
Expenditure/Appropriation				
Services and Supplies	337,658	177,869	0	0
Total Expenditure/Appropriation	337,658	177,869	0	0
Net Contribution (Cost)	(54,193)	112,646	0	0

Appropriation Unit: HEA010 - CSA #74 Ambulance Services

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	22,606	25,575	22,000	22,000
Revenue from Use of Money & Property	52,957	78,256	52,000	52,000
Taxes	1,663,295	1,683,867	1,663,000	1,663,000
Total Revenue	1,738,858	1,787,697	1,737,000	1,737,000
Expenditure/Appropriation				
Other Charges	472,113	472,928	475,000	475,000
Services and Supplies	1,445,234	1,283,545	1,555,717	1,555,717
Total Expenditure/Appropriation	1,917,347	1,756,472	2,030,717	2,030,717
Net Contribution (Cost)	(178,489)	31,225	(293,717)	(293,717)

Appropriation Unit: RMA040 - Pajaro Co Sanitation District

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	503,247	694,330	556,152	556,152
Intergovernmental Revenues	1,129	1,098	750	750
Other Financing Sources	1,515,000	129,942	20,000	20,000
Revenue from Use of Money & Property	(3,234)	20,123	500	500
Taxes	243,833	252,661	250,731	250,731
Total Revenue	2,259,975	1,098,154	828,133	828,133
Expenditure/Appropriation				
Capital Assets	0	94,733	0	0
Other Financing Uses	34,750	35,250	34,650	34,650
Services and Supplies	1,186,892	1,140,734	864,821	864,821
Total Expenditure/Appropriation	1,221,642	1,270,717	899,471	899,471
Net Contribution (Cost)	1,038,333	(172,564)	(71,338)	(71,338)

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	216	350	0	0
Total Revenue	216	350	0	0
Expenditure/Appropriation				
	0	0	0	0
Total Expenditure/Appropriation	0	0	0	0
Net Contribution (Cost)	216	350	0	0

Appropriation Unit: RMA045 - Boronda County Sanitation District

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	122,414	183,975	159,000	159,000
Licenses, Permits, and Franchises	0	0	200	200
Miscellaneous Revenues	13,135	0	0	0
Other Financing Sources	0	37,410	15,000	15,000
Revenue from Use of Money & Property	1,178	1,004	100	100
Total Revenue	136,726	222,389	174,300	174,300
Expenditure/Appropriation				
Capital Assets	20,469	7,332	0	0
Other Financing Uses	38,450	38,150	38,800	38,800
Services and Supplies	148,715	118,747	127,933	127,933
Total Expenditure/Appropriation	207,634	164,229	166,733	166,733
Net Contribution (Cost)	(70,907)	58,160	7,567	7,567

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	76,816	79,658	82,000	82,000
Intergovernmental Revenues	609	0	0	0
Other Financing Sources	188,781	0	0	0
Revenue from Use of Money & Property	448	4,599	300	300
Total Revenue	266,654	84,257	82,300	82,300
Expenditure/Appropriation				
Other Charges	25	25	25	25
Services and Supplies	76,410	98,054	86,630	86,630
Total Expenditure/Appropriation	76,436	98,079	86,655	86,655
Net Contribution (Cost)	190,218	(13,823)	(4,355)	(4,355)

Appropriation Unit: RMA047 - CSA #1 Carmel Point

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,497	2,497	2,506	2,506
Intergovernmental Revenues	150	149	150	150
Revenue from Use of Money & Property	2,619	4,555	2,077	2,077
Taxes	31,637	33,746	33,471	33,471
Total Revenue	36,903	40,947	38,204	38,204
Expenditure/Appropriation				
Services and Supplies	22,371	14,935	28,808	28,808
Total Expenditure/Appropriation	22,371	14,935	28,808	28,808
Net Contribution (Cost)	14,532	26,012	9,396	9,396

Appropriation Unit: RMA048 - CSA #9 Oak Park

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	9,542	9,483	9,513	9,513
Intergovernmental Revenues	174	169	169	169
Revenue from Use of Money & Property	3,670	6,480	2,946	2,946
Taxes	37,352	38,785	39,133	39,133
Total Revenue	50,738	54,917	51,761	51,761
Expenditure/Appropriation				
Services and Supplies	23,950	19,723	56,790	56,790
Total Expenditure/Appropriation	23,950	19,723	56,790	56,790
Net Contribution (Cost)	26,788	35,195	(5,029)	(5,029)

Appropriation Unit: RMA049 - CSA #10 Laguna Seca Ranch

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,073	3,362	1,500	1,500
Total Revenue	2,073	3,362	1,500	1,500
Expenditure/Appropriation				
Services and Supplies	30	0	192	192
Total Expenditure/Appropriation	30	0	192	192
Net Contribution (Cost)	2,044	3,362	1,308	1,308

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	29,291	28,891	28,162	28,162
Intergovernmental Revenues	659	649	720	720
Miscellaneous Revenues	7,875	0	0	0
Revenue from Use of Money & Property	1,441	2,208	1,212	1,212
Taxes	140,898	148,095	147,062	147,062
Total Revenue	180,165	179,844	177,156	177,156
Expenditure/Appropriation				
Other Charges	28	29	30	30
Services and Supplies	195,913	127,115	174,802	174,802
Total Expenditure/Appropriation	195,941	127,143	174,832	174,832
Net Contribution (Cost)	(15,777)	52,701	2,324	2,324

Appropriation Unit: RMA053 - CSA #17 Rancho Terra Grande

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	61	60	63	63
Revenue from Use of Money & Property	332	701	104	104
Taxes	13,025	13,695	13,542	13,542
Total Revenue	13,418	14,456	13,709	13,709
Expenditure/Appropriation				
Services and Supplies	5,388	4,690	9,413	9,413
Total Expenditure/Appropriation	5,388	4,690	9,413	9,413
Net Contribution (Cost)	8,029	9,766	4,296	4,296

Appropriation Unit: RMA054 - CSA #19 Carmel Meadows

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	232	365	84	84
Taxes	375	386	398	398
Total Revenue	928	1,072	802	802
Expenditure/Appropriation				
Services and Supplies	931	816	1,087	1,087
Total Expenditure/Appropriation	931	816	1,087	1,087
Net Contribution (Cost)	(3)	256	(285)	(285)

Appropriation Unit: RMA055 - CSA #20 Royal Estates

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	4,539	4,872	4,684	4,684
Intergovernmental Revenues	10	10	9	9
Revenue from Use of Money & Property	840	1,388	288	288
Taxes	2,130	2,303	2,129	2,129
Total Revenue	7,519	8,573	7,110	7,110
Expenditure/Appropriation				
Services and Supplies	5,364	4,788	6,188	6,188
Total Expenditure/Appropriation	5,364	4,788	6,188	6,188
Net Contribution (Cost)	2,154	3,785	922	922

Appropriation Unit: RMA056 - CSA #23 Carmel Rancho

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	11,639	11,620	11,700	11,700
Intergovernmental Revenues	9	9	10	10
Revenue from Use of Money & Property	3,114	4,971	842	842
Taxes	2,000	2,083	2,073	2,073
Total Revenue	16,762	18,684	14,625	14,625
Expenditure/Appropriation				
Services and Supplies	25,494	6,794	16,176	16,176
Total Expenditure/Appropriation	25,494	6,794	16,176	16,176
Net Contribution (Cost)	(8,733)	11,890	(1,551)	(1,551)

Appropriation Unit: RMA057 - CSA #24 Pedrazzi Subdivision

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	4,738	4,719	4,798	4,798
Intergovernmental Revenues	3	3	3	3
Revenue from Use of Money & Property	1,845	3,071	708	708
Taxes	699	742	713	713
Total Revenue	7,285	8,536	6,222	6,222
Expenditure/Appropriation				
Services and Supplies	951	908	3,087	3,087
Total Expenditure/Appropriation	951	908	3,087	3,087
Net Contribution (Cost)	6,334	7,628	3,135	3,135

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	187	195	172	172
Revenue from Use of Money & Property	1,301	2,805	557	557
Taxes	39,772	44,294	40,155	40,155
Total Revenue	41,259	47,294	40,884	40,884
Expenditure/Appropriation				
Services and Supplies	16,984	51,498	67,653	67,653
Total Expenditure/Appropriation	16,984	51,498	67,653	67,653
Net Contribution (Cost)	24,275	(4,205)	(26,769)	(26,769)

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,821	1,809	1,821	1,821
Intergovernmental Revenues	13	13	13	13
Revenue from Use of Money & Property	855	1,430	672	672
Taxes	2,761	2,874	2,912	2,912
Total Revenue	5,451	6,125	5,418	5,418
Expenditure/Appropriation				
Services and Supplies	2,285	2,058	3,552	3,552
Total Expenditure/Appropriation	2,285	2,058	3,552	3,552
Net Contribution (Cost)	3,166	4,067	1,866	1,866

Appropriation Unit: RMA060 - CSA #30 Rancho Mar Monte

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	968	959	970	970
Intergovernmental Revenues	2	2	2	2
Revenue from Use of Money & Property	360	556	184	184
Taxes	427	467	439	439
Total Revenue	1,756	1,984	1,595	1,595
Expenditure/Appropriation				
Services and Supplies	3,175	1,381	12,203	12,203
Total Expenditure/Appropriation	3,175	1,381	12,203	12,203
Net Contribution (Cost)	(1,419)	603	(10,608)	(10,608)

Appropriation Unit: RMA061 - CSA #31 Aromas Hills

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	936	963	935	935
Intergovernmental Revenues	2	2	2	2
Revenue from Use of Money & Property	499	812	379	379
Taxes	456	464	430	430
Total Revenue	1,893	2,241	1,746	1,746
Expenditure/Appropriation				
Services and Supplies	1,223	567	1,523	1,523
Total Expenditure/Appropriation	1,223	567	1,523	1,523
Net Contribution (Cost)	670	1,675	223	223

Appropriation Unit: RMA062 - CSA #32 Green Valley Acres

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	5,191	5,372	5,209	5,209
Intergovernmental Revenues	17	17	16	16
Revenue from Use of Money & Property	1,176	1,941	808	808
Taxes	3,754	3,936	3,646	3,646
Total Revenue	10,139	11,266	9,679	9,679
Expenditure/Appropriation				
Services and Supplies	6,248	58,149	11,341	11,341
Total Expenditure/Appropriation	6,248	58,149	11,341	11,341
Net Contribution (Cost)	3,891	(46,883)	(1,662)	(1,662)

Appropriation Unit: RMA063 - CSA #33 Coast Ridge Subdivisin

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,029	1,011	1,029	1,029
Intergovernmental Revenues	9	9	9	9
Revenue from Use of Money & Property	308	530	194	194
Taxes	1,834	1,975	1,829	1,829
Total Revenue	3,179	3,526	3,061	3,061
Expenditure/Appropriation				
Services and Supplies	1,168	1,114	7,534	7,534
Total Expenditure/Appropriation	1,168	1,114	7,534	7,534
Net Contribution (Cost)	2,011	2,411	(4,473)	(4,473)

Appropriation Unit: RMA064 - CSA #34 Rancho Rio Vista

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	10	10	10	10
Revenue from Use of Money & Property	109	77	19	19
Taxes	2,183	2,340	2,153	2,153
Total Revenue	2,302	2,427	2,182	2,182
Expenditure/Appropriation				
Services and Supplies	6,643	1,114	2,180	2,180
Total Expenditure/Appropriation	6,643	1,114	2,180	2,180
Net Contribution (Cost)	(4,341)	1,313	2	2

Appropriation Unit: RMA065 - CSA #35 Paradise Park

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	5,202	5,159	5,149	5,149
Intergovernmental Revenues	24	23	24	24
Revenue from Use of Money & Property	790	1,321	604	604
Taxes	5,086	5,304	5,134	5,134
Total Revenue	11,101	11,807	10,911	10,911
Expenditure/Appropriation				
Services and Supplies	8,206	7,231	10,453	10,453
Total Expenditure/Appropriation	8,206	7,231	10,453	10,453
Net Contribution (Cost)	2,895	4,577	458	458

Appropriation Unit: RMA066 - CSA #37 Colonial Oak Estates

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	828	857	837	837
Revenue from Use of Money & Property	333	453	137	137
Total Revenue	1,161	1,310	974	974
Expenditure/Appropriation				
Services and Supplies	1,403	7,304	3,873	3,873
Total Expenditure/Appropriation	1,403	7,304	3,873	3,873
Net Contribution (Cost)	(242)	(5,994)	(2,899)	(2,899)

Appropriation Unit: RMA067 - CSA #38 Paradise Lake Estates

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,161	1,155	1,159	1,159
Intergovernmental Revenues	5	5	4	4
Revenue from Use of Money & Property	739	1,223	574	574
Taxes	1,048	1,122	993	993
Total Revenue	2,953	3,505	2,730	2,730
Expenditure/Appropriation				
Services and Supplies	746	713	1,715	1,715
Total Expenditure/Appropriation	746	713	1,715	1,715
Net Contribution (Cost)	2,207	2,792	1,015	1,015

Appropriation Unit: RMA068 - CSA #41 Gabilan Acres

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	10,376	10,681	10,570	10,570
Intergovernmental Revenues	42	40	38	38
Revenue from Use of Money & Property	2,378	3,886	1,816	1,816
Taxes	8,884	9,233	8,578	8,578
Total Revenue	21,678	23,839	21,002	21,002
Expenditure/Appropriation				
Services and Supplies	17,465	16,839	18,385	18,385
Total Expenditure/Appropriation	17,465	16,839	18,385	18,385
Net Contribution (Cost)	4,214	7,000	2,617	2,617

Appropriation Unit: RMA069 - CSA #44 Corral De Tierra

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	17	17	17	17
Revenue from Use of Money & Property	591	1,010	461	461
Taxes	3,645	3,814	3,856	3,856
Total Revenue	6,801	7,389	6,882	6,882
Expenditure/Appropriation				
Services and Supplies	3,536	3,139	18,739	18,739
Total Expenditure/Appropriation	3,536	3,139	18,739	18,739
Net Contribution (Cost)	3,265	4,250	(11,857)	(11,857)

Appropriation Unit: RMA070 - CSA #45 Oak Hills

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	16,605	16,550	16,870	16,870
Intergovernmental Revenues	65	64	63	63
Revenue from Use of Money & Property	1,353	2,249	998	998
Taxes	13,969	14,696	13,743	13,743
Total Revenue	31,992	33,559	31,674	31,674
Expenditure/Appropriation				
Services and Supplies	34,600	23,186	37,470	37,470
Total Expenditure/Appropriation	34,600	23,186	37,470	37,470
Net Contribution (Cost)	(2,608)	10,372	(5,796)	(5,796)

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	18,941	18,776	18,941	18,941
Revenue from Use of Money & Property	1,401	1,634	641	641
Taxes	0	138	306	306
Total Revenue	20,343	20,548	19,888	19,888
Expenditure/Appropriation				
Services and Supplies	42,482	36,252	28,405	28,405
Total Expenditure/Appropriation	42,482	36,252	28,405	28,405
Net Contribution (Cost)	(22,139)	(15,704)	(8,517)	(8,517)

Appropriation Unit: RMA072 - CSA #47 Carmel Views

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	5,651	5,773	5,651	5,651
Intergovernmental Revenues	87	86	88	88
Revenue from Use of Money & Property	2,425	2,085	464	464
Taxes	18,616	19,594	17,499	17,499
Total Revenue	26,779	27,538	23,702	23,702
Expenditure/Appropriation				
Services and Supplies	121,928	23,218	48,763	48,763
Total Expenditure/Appropriation	121,928	23,218	48,763	48,763
Net Contribution (Cost)	(95,148)	4,320	(25,061)	(25,061)

Appropriation Unit: RMA073 - CSA #50 Rioway Tract

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	118,127	120,468	117,489	117,489
Intergovernmental Revenues	6	6	5	5
Revenue from Use of Money & Property	9,427	17,190	5,802	5,802
Taxes	1,299	1,329	1,119	1,119
Total Revenue	128,860	138,992	124,415	124,415
Expenditure/Appropriation				
Services and Supplies	24,100	38,281	484,812	484,812
Total Expenditure/Appropriation	24,100	38,281	484,812	484,812
Net Contribution (Cost)	104,760	100,711	(360,397)	(360,397)

Appropriation Unit: RMA074 - CSA #51 High Meadow

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	4,979	4,926	4,956	4,956
Intergovernmental Revenues	58	57	62	62
Revenue from Use of Money & Property	1,832	2,299	1,063	1,063
Taxes	12,356	12,915	13,610	13,610
Total Revenue	19,226	20,197	19,691	19,691
Expenditure/Appropriation				
Services and Supplies	82,464	7,499	14,362	14,362
Total Expenditure/Appropriation	82,464	7,499	14,362	14,362
Net Contribution (Cost)	(63,239)	12,698	5,329	5,329

Appropriation Unit: RMA075 - CSA #52 Cerro Del Oso

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,984	2,004	1,897	1,897
Intergovernmental Revenues	19	19	19	19
Revenue from Use of Money & Property	2,219	3,663	1,721	1,721
Taxes	4,061	4,235	4,159	4,159
Total Revenue	8,282	9,921	7,796	7,796
Expenditure/Appropriation				
Services and Supplies	4,855	845	3,331	3,331
Total Expenditure/Appropriation	4,855	845	3,331	3,331
Net Contribution (Cost)	3,427	9,075	4,465	4,465

Appropriation Unit: RMA076 - CSA #53 Arroyo Seco

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,996	2,996	3,141	3,141
Intergovernmental Revenues	25	23	29	29
Revenue from Use of Money & Property	1,487	2,268	518	518
Taxes	5,280	5,327	5,863	5,863
Total Revenue	9,787	10,614	9,551	9,551
Expenditure/Appropriation				
Services and Supplies	26,928	919	8,139	8,139
Total Expenditure/Appropriation	26,928	919	8,139	8,139
Net Contribution (Cost)	(17,141)	9,695	1,412	1,412

Appropriation Unit: RMA077 - CSA #54 Manzanita

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	288	271	289	289
Intergovernmental Revenues	5	5	5	5
Revenue from Use of Money & Property	374	620	289	289
Taxes	1,107	1,151	1,130	1,130
Total Revenue	1,774	2,048	1,713	1,713
Expenditure/Appropriation				
Services and Supplies	538	505	1,139	1,139
Total Expenditure/Appropriation	538	505	1,139	1,139
Net Contribution (Cost)	1,236	1,543	574	574

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	39	38	42	42
Revenue from Use of Money & Property	2,068	3,497	929	929
Taxes	8,373	8,657	8,349	8,349
Total Revenue	10,480	12,192	9,320	9,320
Expenditure/Appropriation				
Services and Supplies	622	2,763	3,203	3,203
Total Expenditure/Appropriation	622	2,763	3,203	3,203
Net Contribution (Cost)	9,858	9,429	6,117	6,117

Appropriation Unit: RMA079 - CSA #56 Del Mesa Carmel

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	7,856	7,904	7,843	7,843
Intergovernmental Revenues	8	8	8	8
Revenue from Use of Money & Property	2,542	4,314	1,975	1,975
Taxes	1,781	1,879	1,689	1,689
Total Revenue	12,188	14,105	11,515	11,515
Expenditure/Appropriation				
Services and Supplies	481	287	3,384	3,384
Total Expenditure/Appropriation	481	287	3,384	3,384
Net Contribution (Cost)	11,707	13,818	8,131	8,131

Appropriation Unit: RMA080 - CSA #57 Los Tulares

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	8	8	9	9
Revenue from Use of Money & Property	327	555	257	257
Taxes	1,755	1,812	1,721	1,721
Total Revenue	2,091	2,374	1,987	1,987
Expenditure/Appropriation				
Services and Supplies	421	512	1,139	1,139
Total Expenditure/Appropriation	421	512	1,139	1,139
Net Contribution (Cost)	1,670	1,862	848	848

Appropriation Unit: RMA081 - CSA #58 Vista Corado

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	9	11	11
Revenue from Use of Money & Property	770	1,273	589	589
Taxes	2,072	2,147	2,226	2,226
Total Revenue	4,263	4,841	4,238	4,238
Expenditure/Appropriation				
Services and Supplies	2,088	2,007	2,785	2,785
Total Expenditure/Appropriation	2,088	2,007	2,785	2,785
Net Contribution (Cost)	2,175	2,834	1,453	1,453

Appropriation Unit: RMA082 - CSA #62 Rancho Del Monte

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,705	2,611	2,705	2,705
Intergovernmental Revenues	41	41	44	44
Revenue from Use of Money & Property	2,974	5,042	2,362	2,362
Taxes	8,801	9,349	9,225	9,225
Total Revenue	14,520	17,043	14,336	14,336
Expenditure/Appropriation				
Services and Supplies	3,126	530	3,639	3,639
Total Expenditure/Appropriation	3,126	530	3,639	3,639
Net Contribution (Cost)	11,394	16,513	10,697	10,697

Appropriation Unit: RMA083 - CSA #66 Oak Tree Views

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 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	13	0	0	0
Revenue from Use of Money & Property	681	280	37	37
Total Revenue	17,827	17,414	17,170	17,170
Expenditure/Appropriation				
Services and Supplies	59,648	20,469	16,914	16,914
Total Expenditure/Appropriation	59,648	20,469	16,914	16,914
Net Contribution (Cost)	(41,821)	(3,055)	256	256

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	453	433	480	480
Revenue from Use of Money & Property	35,443	59,397	26,315	26,315
Taxes	97,128	99,062	105,545	105,545
Total Revenue	133,024	158,892	132,340	132,340
Expenditure/Appropriation				
Services and Supplies	6,100	6,991	38,466	38,466
Total Expenditure/Appropriation	6,100	6,991	38,466	38,466
Net Contribution (Cost)	126,925	151,901	93,874	93,874

Appropriation Unit: RMA085 - CSA #68 Vierra Canyon

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	2,094	2,086	2,058	2,058
Revenue from Use of Money & Property	1,029	1,702	795	795
Total Revenue	3,124	3,788	2,853	2,853
Expenditure/Appropriation				
Services and Supplies	337	396	1,825	1,825
Total Expenditure/Appropriation	337	396	1,825	1,825
Net Contribution (Cost)	2,787	3,392	1,028	1,028

Appropriation Unit: RMA086 - CSA #69 Ralph Lane

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	0	0	7	7
Total Revenue	0	0	7	7
Expenditure/Appropriation				
Services and Supplies	118	0	0	0
Total Expenditure/Appropriation	118	0	0	0
Net Contribution (Cost)	(118)	0	7	7

Appropriation Unit: RMA087 - CSA #72 Las Palmas Ranch

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	4,674	4,699	4,686	4,686
Revenue from Use of Money & Property	2,002	3,315	1,499	1,499
Taxes	0	0	14	14
Total Revenue	6,675	8,013	6,199	6,199
Expenditure/Appropriation				
Services and Supplies	829	1,806	2,075	2,075
Total Expenditure/Appropriation	829	1,806	2,075	2,075
Net Contribution (Cost)	5,847	6,208	4,124	4,124

Appropriation Unit: RMA088 - CSA #75 Chualar Consolidated

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	56,283	126,203	194,652	194,652
Intergovernmental Revenues	123	118	125	125
Revenue from Use of Money & Property	1,303	1,310	12	12
Taxes	26,226	26,855	25,220	25,220
Total Revenue	83,935	154,487	220,009	220,009
Expenditure/Appropriation				
Other Charges	(10,656)	(6,669)	1,720	1,720
Services and Supplies	139,094	171,411	145,942	145,942
Total Expenditure/Appropriation	128,437	164,742	147,662	147,662
Net Contribution (Cost)	(44,502)	(10,254)	72,347	72,347

Appropriation Unit: RMA090 - Chualar Assessment Bond

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	15,280	13,682	15,240	15,240
Revenue from Use of Money & Property	187	265	0	0
Total Revenue	15,466	13,947	15,240	15,240
Expenditure/Appropriation				
Other Charges	16,632	15,930	15,240	15,240
Total Expenditure/Appropriation	16,632	15,930	15,240	15,240
Net Contribution (Cost)	(1,165)	(1,983)	0	0

Appropriation Unit: RMA091 - Boronda County Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Other Financing Sources	38,450	38,150	38,800	38,800
Revenue from Use of Money & Property	381	604	0	0
Total Revenue	38,831	38,754	38,800	38,800
Expenditure/Appropriation				
Other Charges	38,450	38,150	38,800	38,800
Total Expenditure/Appropriation	38,450	38,150	38,800	38,800
Net Contribution (Cost)	381	604	0	0

Appropriation Unit: RMA093 - Pajaro Co. Sanitation Revenue

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Other Financing Sources	34,750	35,250	34,650	34,650
Revenue from Use of Money & Property	914	1,495	0	0
Total Revenue	35,664	36,745	34,650	34,650
Expenditure/Appropriation				
Other Charges	34,750	35,250	34,650	34,650
Total Expenditure/Appropriation	34,750	35,250	34,650	34,650
Net Contribution (Cost)	914	1,495	0	0

Appropriation Unit: RMA105 - East Garrison Facility District

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Miscellaneous Revenues	0	0	55,000	55,000
Revenue from Use of Money & Property	0	0	4,000	4,000
Total Revenue	0	0	59,000	59,000
Expenditure/Appropriation				
Services and Supplies	0	0	55,000	55,000
Total Expenditure/Appropriation	0	0	55,000	55,000
Net Contribution (Cost)	0	0	4,000	4,000

Appropriation Unit: RMA106 - East Garrison Community Services District

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	0	1,400,300	1,400,300
Revenue from Use of Money & Property	0	0	40,000	40,000
Total Revenue	0	0	1,440,300	1,440,300
Expenditure/Appropriation				
Other Charges	0	0	509	509
Other Financing Uses	0	0	414,965	414,965
Services and Supplies	0	0	825,146	825,146
Total Expenditure/Appropriation	0	0	1,240,620	1,240,620
Net Contribution (Cost)	0	0	199,680	199,680

Appropriation Unit: RMA107 - East Garrison Developer Reimbursements

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Miscellaneous Revenues	0	0	478,000	478,000
Revenue from Use of Money & Property	0	0	100	100
Total Revenue	0	0	478,100	478,100
Expenditure/Appropriation				
Services and Supplies	0	0	304,000	304,000
Total Expenditure/Appropriation	0	0	304,000	304,000
Net Contribution (Cost)	0	0	174,100	174,100

Appropriation Unit: WRA001 - Administration

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	1,644,997	1,263,899	1,263,899
Intergovernmental Revenues	0	9,682	81,400	81,400
Licenses, Permits, and Franchises	0	26,362	0	0
Miscellaneous Revenues	127	45	0	0
Other Financing Sources	12,668	3,627,674	0	0
Revenue from Use of Money & Property	(16,139)	145,453	0	0
Taxes	0	2,162,722	2,029,584	2,029,584
Total Revenue	(3,344)	7,616,935	3,374,883	3,374,883
Expenditure/Appropriation				
Capital Assets	0	9,233	0	0
Other Charges	(6,936,500)	46,148	250,864	250,864
Salaries and Employee Benefits	4,698,518	1,624,360	1,593,316	1,593,316
Services and Supplies	2,237,729	2,751,763	2,880,476	2,880,476
Total Expenditure/Appropriation	(253)	4,431,504	4,724,656	4,724,656
Net Contribution (Cost)	(3,091)	3,185,431	(1,349,773)	(1,349,773)

Appropriation Unit: WRA002 - Pajaro Levee

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	425,972	435,307	432,751	432,751
Intergovernmental Revenues	54,850	45,138	0	0
Revenue from Use of Money & Property	3,593	10,693	1,149	1,149
Taxes	37,464	31,959	16,555	16,555
Total Revenue	521,878	523,097	450,455	450,455
Expenditure/Appropriation				
Capital Assets	0	3,693	0	0
Other Charges	8,000	20,352	57,644	57,644
Salaries and Employee Benefits	0	145,656	293,333	293,333
Services and Supplies	306,468	232,265	313,067	313,067
Total Expenditure/Appropriation	314,468	401,967	664,044	664,044
Net Contribution (Cost)	207,411	121,131	(213,589)	(213,589)

Appropriation Unit: WRA003 - WRA - County-Wide Services

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	388,800	0	0	0
Intergovernmental Revenues	74,511	0	0	0
Miscellaneous Revenues	364	199	0	0
Revenue from Use of Money & Property	3,104	0	0	0
Taxes	313,380	0	0	0
Total Revenue	780,158	199	0	0
Expenditure/Appropriation				
Other Charges	(160,087)	0	0	0
Other Financing Uses	0	205,507	0	0
Services and Supplies	990,259	134	0	0
Total Expenditure/Appropriation	830,172	205,641	0	0
Net Contribution (Cost)	(50,014)	(205,442)	0	0

Appropriation Unit: WRA004 - Water Resources - Zone # 2

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	12,487	0	0	0
Intergovernmental Revenues	3,560	0	0	0
Licenses, Permits, and Franchises	21,640	0	0	0
Revenue from Use of Money & Property	35,644	0	0	0
Taxes	217,146	0	0	0
Total Revenue	290,477	0	0	0
Expenditure/Appropriation				
Other Charges	58,871	0	0	0
Other Financing Uses	0	405,441	0	0
Services and Supplies	221,214	0	0	0
Total Expenditure/Appropriation	280,085	405,441	0	0
Net Contribution (Cost)	10,392	(405,441)	0	0

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	26,179	0	0	0
Intergovernmental Revenues	1,456	0	0	0
Miscellaneous Revenues	0	30	0	0
Revenue from Use of Money & Property	108,470	0	0	0
Taxes	580,079	0	0	0
Total Revenue	716,184	30	0	0
Expenditure/Appropriation				
Other Financing Uses	0	462,639	0	0
Services and Supplies	745,088	103	0	0
Total Expenditure/Appropriation	745,088	462,741	0	0
Net Contribution (Cost)	(28,904)	(462,711)	0	0

Appropriation Unit: WRA006 - Dam Operations

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	3,425,536	3,348,731	3,581,943	3,581,943
Intergovernmental Revenues	114,918	885,082	0	0
Miscellaneous Revenues	0	1,104	0	0
Other Financing Sources	0	0	105,000	105,000
Revenue from Use of Money & Property	223,565	588,041	612,160	612,160
Total Revenue	3,764,020	4,822,958	4,299,103	4,299,103
Expenditure/Appropriation				
Capital Assets	0	42,471	0	0
Other Charges	4,413	125,511	418,741	418,741
Other Financing Uses	0	0	105,000	105,000
Salaries and Employee Benefits	0	1,656,482	1,983,498	1,983,498
Services and Supplies	4,534,416	1,971,011	1,836,722	1,836,722
Total Expenditure/Appropriation	4,538,830	3,795,474	4,343,961	4,343,961
Net Contribution (Cost)	(774,810)	1,027,484	(44,858)	(44,858)

Appropriation Unit: WRA007 - Water Resources - Zone # 3

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	188	0	0	0
Revenue from Use of Money & Property	1,642	0	0	0
Taxes	21,520	0	0	0
Total Revenue	23,350	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	142,221	0	0
Services and Supplies	475	0	0	0
Total Expenditure/Appropriation	475	142,221	0	0
Net Contribution (Cost)	22,875	(142,221)	0	0

Appropriation Unit: WRA008 - Water Resources - Zone # 5

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	200	0	0	0
Revenue from Use of Money & Property	643	0	0	0
Taxes	25,821	0	0	0
Total Revenue	26,664	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	63,082	0	0
Services and Supplies	12,436	0	0	0
Total Expenditure/Appropriation	12,436	63,082	0	0
Net Contribution (Cost)	14,227	(63,082)	0	0

Appropriation Unit: WRA009 - Water Resources - Zone # 6

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	3,277,893	0	0	0
Revenue from Use of Money & Property	25,258	0	0	0
Total Revenue	3,303,152	0	0	0
Expenditure/Appropriation				
Other Financing Uses	3,289,000	500,203	0	0
Services and Supplies	610	0	0	0
Total Expenditure/Appropriation	3,289,610	500,203	0	0
Net Contribution (Cost)	13,542	(500,203)	0	0

Appropriation Unit: WRA010 - Water Resources - Zone # 7

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	26	0	0	0
Revenue from Use of Money & Property	453	0	0	0
Taxes	4,648	0	0	0
Total Revenue	5,127	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	38,465	0	0
Services and Supplies	64	0	0	0
Total Expenditure/Appropriation	64	38,465	0	0
Net Contribution (Cost)	5,063	(38,465)	0	0

Appropriation Unit: WRA011 - Soledad Storm Drain

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	66,132	67,663	65,467	65,467
Intergovernmental Revenues	55	61	0	0
Revenue from Use of Money & Property	1,299	4,102	416	416
Taxes	86,231	17,457	10,494	10,494
Total Revenue	153,717	89,282	76,377	76,377
Expenditure/Appropriation				
Capital Assets	0	3,693	0	0
Other Charges	0	2,045	19,709	19,709
Salaries and Employee Benefits	0	20,931	115,115	115,115
Services and Supplies	83,905	12,719	26,908	26,908
Total Expenditure/Appropriation	83,905	39,388	161,732	161,732
Net Contribution (Cost)	69,812	49,894	(85,355)	(85,355)

Appropriation Unit: WRA012 - Reclamation Ditch

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,169,731	1,153,032	1,157,373	1,157,373
Intergovernmental Revenues	1,500	1,698	0	0
Licenses, Permits, and Franchises	5,851	9,040	5,000	5,000
Revenue from Use of Money & Property	15,316	26,842	4,162	4,162
Taxes	85,097	401,566	315,341	315,341
Total Revenue	1,277,495	1,592,179	1,481,876	1,481,876
Expenditure/Appropriation				
Capital Assets	0	222,644	0	0
Other Charges	0	31,436	153,777	153,777
Salaries and Employee Benefits	0	471,326	887,492	887,492
Services and Supplies	1,095,873	390,145	552,374	552,374
Total Expenditure/Appropriation	1,095,873	1,115,550	1,593,643	1,593,643
Net Contribution (Cost)	181,622	476,629	(111,767)	(111,767)

Appropriation Unit: WRA013 - Water Resources - Zone # 11

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	360	0	0	0
Revenue from Use of Money & Property	2,483	0	0	0
Taxes	17,257	0	0	0
Total Revenue	20,100	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	177,841	0	0
Services and Supplies	28,301	0	0	0
Total Expenditure/Appropriation	28,301	177,841	0	0
Net Contribution (Cost)	(8,201)	(177,841)	0	0

Appropriation Unit: WRA014 - San Lorenzo Creek

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	29,107	29,187	33,113	33,113
Intergovernmental Revenues	40	39	0	0
Revenue from Use of Money & Property	1,102	2,054	500	500
Taxes	6,450	12,260	8,052	8,052
Total Revenue	36,699	43,540	41,665	41,665
Expenditure/Appropriation				
Capital Assets	0	1,847	0	0
Other Charges	0	423	9,854	9,854
Salaries and Employee Benefits	0	7,560	68,449	68,449
Services and Supplies	16,862	17,251	32,568	32,568
Total Expenditure/Appropriation	16,862	27,080	110,871	110,871
Net Contribution (Cost)	19,837	16,461	(69,206)	(69,206)

Appropriation Unit: WRA015 - Water Resources - Zone # 14

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	10	0	0	0
Taxes	795	0	0	0
Total Revenue	805	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	2,363	0	0
Services and Supplies	19	0	0	0
Total Expenditure/Appropriation	19	2,363	0	0
Net Contribution (Cost)	786	(2,363)	0	0

Appropriation Unit: WRA016 - Water Resources - Zone # 15

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	20	0	0	0
Revenue from Use of Money & Property	956	0	0	0
Taxes	13,094	0	0	0
Total Revenue	14,070	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	84,950	0	0
Services and Supplies	78	0	0	0
Total Expenditure/Appropriation	78	84,950	0	0
Net Contribution (Cost)	13,992	(84,950)	0	0

Appropriation Unit: WRA017 - Moro Cojo Slough

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	91,443	82,370	113,856	113,856
Revenue from Use of Money & Property	6,097	10,589	4,080	4,080
Total Revenue	97,540	92,959	117,936	117,936
Expenditure/Appropriation				
Capital Assets	0	1,847	0	0
Other Charges	0	3,609	20,081	20,081
Salaries and Employee Benefits	0	25,789	102,944	102,944
Services and Supplies	45,822	24,322	184,542	184,542
Total Expenditure/Appropriation	45,822	55,566	307,567	307,567
Net Contribution (Cost)	51,718	37,393	(189,631)	(189,631)

Appropriation Unit: WRA018 - Storm Drain Maintenance # 2

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	100	0	0	0
Revenue from Use of Money & Property	2,497	0	0	0
Taxes	16,376	0	0	0
Total Revenue	18,973	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	200,705	0	0
Services and Supplies	9,488	0	0	0
Total Expenditure/Appropriation	9,488	200,705	0	0
Net Contribution (Cost)	9,484	(200,705)	0	0

Appropriation Unit: WRA019 - Gonzales Slough Maintenance

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	20	0	0	0
Revenue from Use of Money & Property	79	0	0	0
Taxes	6,318	0	0	0
Total Revenue	6,417	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	8,125	0	0
Services and Supplies	5,744	0	0	0
Total Expenditure/Appropriation	5,744	8,125	0	0
Net Contribution (Cost)	672	(8,125)	0	0

Appropriation Unit: WRA020 - CSIP Operations

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,833,849	3,868,955	4,234,032	4,234,032
Intergovernmental Revenues	123,630	0	0	0
Licenses, Permits, and Franchises	4,051	0	0	0
Other Financing Sources	550,000	409,453	0	0
Revenue from Use of Money & Property	27,958	79,271	18,000	18,000
Total Revenue	2,539,488	4,357,679	4,252,032	4,252,032
Expenditure/Appropriation				
Capital Assets	0	53,224	0	0
Other Charges	0	8,744	39,417	39,417
Other Financing Uses	0	1,691,490	1,759,244	1,759,244
Salaries and Employee Benefits	0	262,486	314,441	314,441
Services and Supplies	2,277,267	1,988,589	4,344,196	4,344,196
Total Expenditure/Appropriation	2,277,267	4,004,534	6,457,298	6,457,298
Net Contribution (Cost)	262,221	353,145	(2,205,266)	(2,205,266)

Appropriation Unit: WRA021 - SVRP Operations

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	3,475,288	3,997,464	4,433,924	4,433,924
Miscellaneous Revenues	0	133,687	0	0
Other Financing Sources	1,000,000	105,043	0	0
Revenue from Use of Money & Property	1,694	9,251	1,000	1,000
Total Revenue	4,476,982	4,245,444	4,434,924	4,434,924
Expenditure/Appropriation				
Other Charges	1,754,549	1,062,623	1,200,000	1,200,000
Services and Supplies	2,676,386	2,323,523	3,090,000	3,090,000
Total Expenditure/Appropriation	4,430,935	3,386,146	4,290,000	4,290,000
Net Contribution (Cost)	46,047	859,298	144,924	144,924

Appropriation Unit: WRA022 - Hydro-Electric Operations

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,142,902	717,285	714,000	714,000
Revenue from Use of Money & Property	13,682	31,958	6,120	6,120
Total Revenue	1,156,584	749,243	720,120	720,120
Expenditure/Appropriation				
Capital Assets	0	25,852	0	0
Other Charges	0	11,494	59,126	59,126
Salaries and Employee Benefits	0	193,101	381,322	381,322
Services and Supplies	535,222	259,592	354,011	354,011
Total Expenditure/Appropriation	535,222	490,038	794,459	794,459
Net Contribution (Cost)	621,362	259,205	(74,339)	(74,339)

Appropriation Unit: WRA025 - CSIP Debt Service

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Other Financing Sources	1,739,000	1,691,490	1,759,244	1,759,244
Revenue from Use of Money & Property	5,808	0	0	0
Total Revenue	1,744,808	1,691,490	1,759,244	1,759,244
Expenditure/Appropriation				
Other Charges	1,761,094	1,691,490	1,759,244	1,759,244
Total Expenditure/Appropriation	1,761,094	1,691,490	1,759,244	1,759,244
Net Contribution (Cost)	(16,286)	0	0	0

Appropriation Unit: WRA026 - Debt Services Fund

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	0	0	0	0
Other Financing Sources	0	27,596,384	0	0
Revenue from Use of Money & Property	2,116,519	1,811,897	1,757,938	1,757,938
Taxes	0	0	0	0
Total Revenue	2,116,519	29,408,282	1,757,938	1,757,938
Expenditure/Appropriation				
Other Charges	2,103,774	4,666,092	1,756,438	1,756,438
Other Financing Uses	0	25,531,628	0	0
Salaries and Employee Benefits	0	0	0	0
Services and Supplies	0	428,917	0	0
Total Expenditure/Appropriation	2,103,774	30,626,636	1,756,438	1,756,438
Net Contribution (Cost)	12,745	(1,218,355)	1,500	1,500

Appropriation Unit: WRA027 - WRA SV Water Project Revenue

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,090,151	0	0	0
Intergovernmental Revenues	371	0	0	0
Revenue from Use of Money & Property	55,470	0	0	0
Taxes	1,050,944	0	0	0
Total Revenue	2,196,936	0	0	0
Expenditure/Appropriation				
Other Charges	34,007	0	0	0
Other Financing Uses	0	3,929,502	0	0
Services and Supplies	2,106,655	0	0	0
Total Expenditure/Appropriation	2,140,662	3,929,502	0	0
Net Contribution (Cost)	56,274	(3,929,502)	0	0

Appropriation Unit: WRA028 - SVDF Operations

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Charges for Services	1,434,069	1,232,757	1,020,000	1,020,000
Revenue from Use of Money & Property	49,489	84,075	16,391	16,391
Total Revenue	1,483,558	1,316,832	1,036,391	1,036,391
Expenditure/Appropriation				
Capital Assets	0	5,837	0	0
Other Charges	0	9,096	39,417	39,417
Salaries and Employee Benefits	0	178,309	299,419	299,419
Services and Supplies	1,193,996	816,527	1,230,649	1,230,649
Total Expenditure/Appropriation	1,193,996	1,009,770	1,569,485	1,569,485
Net Contribution (Cost)	289,562	307,062	(533,094)	(533,094)

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
		0	0	0
Total Revenue	0	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	84	0	0
Total Expenditure/Appropriation	0	84	0	0
Net Contribution (Cost)	0	(84)	0	0

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	2,677	0	0	0
Total Revenue	2,677	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	203,107	0	0
Total Expenditure/Appropriation	0	203,107	0	0
Net Contribution (Cost)	2,677	(203,107)	0	0

Appropriation Unit: WRA035 - MBRWP Construction

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	188	0	0	0
Total Revenue	188	0	0	0
Expenditure/Appropriation				
Other Financing Uses	0	14,293	0	0
Total Expenditure/Appropriation	0	14,293	0	0
Net Contribution (Cost)	188	(14,293)	0	0

Appropriation Unit: WRA036 - Interlake Tunnel Project

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenues	2,428,153	2,068,105	1,717,315	1,717,315
Other Financing Sources	0	2,171,794	0	0
Revenue from Use of Money & Property	(9,388)	(18,040)	0	0
Total Revenue	2,418,765	4,221,860	1,717,315	1,717,315
Expenditure/Appropriation				
Salaries and Employee Benefits	0	158,616	368,293	368,293
Services and Supplies	2,611,707	1,831,821	2,420,618	2,420,618
Total Expenditure/Appropriation	2,611,707	1,990,437	2,788,911	2,788,911
Net Contribution (Cost)	(192,942)	2,231,423	(1,071,596)	(1,071,596)

State Controller Schedules
 County Budget Act
 January 2010 Edition, Revision #1

County of Monterey
 Adopted Positions by Appropriations
 Fiscal Year 2019-20

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
ACR001 Assessor	11B01	ASSESSOR-COUNTY CLERK-RECORDER	1.00
	12A15	ASSISTANT ASSESSOR-VALUATION	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00
	14C71	ADMINISTRATIVE SERVICES OFFICER	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00
	14K45	AUDITOR APPRAISER MANAGER	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00
	28A21	APPRAISER II	13.00
	28A22	APPRAISER III	5.00
	28A80	SUPERVISING APPRAISER	2.00
	28B21	AUDITOR-APPRAISER II	4.00
	28B22	AUDITOR-APPRAISER III	1.00
	43F21	MAP DRAFTING TECHNICIAN	1.00
	43F80	SENIOR MAP DRAFTING TECHNICIAN	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E21	OFFICE ASSISTANT II	5.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
	80R11	ASSESSMENT CLERK	1.00
	80R22	PROPERTY TRANSFER CLERK	4.00
80R23	SENIOR PROPERTY TRANSFER CLERK	1.00	
Total for Appropriation ACR001 Assessor			51.00
ACR002 Clerk-Recorder	12A05	ASSISTANT COUNTY CLERK-RECORDER	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	14G02	MANAGEMENT ANALYST I	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00
	20B10	ACCOUNTANT I	1.00
	20B95	FINANCE MANAGER I	1.00
	80E21	OFFICE ASSISTANT II	2.00
	80E22	OFFICE ASSISTANT III	6.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00
	80E92	RECORDER SERVICES SUPERVISOR	1.00
	80P22	PHOTOCOPYIST	2.00
Total for Appropriation ACR002 Clerk-Recorder			17.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
AGR001 Agriculture Commissioner	11A02	AGRICULTURAL COMMISSIONER	1.00
	12C01	ASSISTANT AGRICULTURAL COMMISSIONER	1.00
	14B32	SENIOR PERSONNEL ANALYST	1.00
	14C31	MANAGEMENT ANALYST III	1.50
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00
	16G25	GIS ANALYST III	1.00
	20B10	ACCOUNTANT I	1.00
	20B95	FINANCE MANAGER I	1.00
	30G22	WEIGHTS/MEASURES INSPECTOR III	5.50
	30M21	PRODUCE INSPECTOR I	0.75
	30M22	PRODUCE INSPECTOR II	2.25
	30N05	AGRICULTURAL ASSISTANT II	15.50
	30N22	AGRICULTURAL INSPECTOR/BIOLOGIST III	31.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	30N50	AGRICULTURAL PROGRAMS BIOLOGIST	1.00
	30N80	DEPUTY AGRICULTURAL COMMISSIONER	8.00
	30N81	CHIEF DEPUTY AGRICULTURAL COMMISSIONER	3.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E22	OFFICE ASSISTANT III	2.50
	80G21	DATA ENTRY OPERATOR II	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
Total for Appropriation AGR001 Agriculture Commissioner			83.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
AUD001 Auditor-Controller	10B02	AUDITOR-CONTROLLER	1.00
	12A02	ASSISTANT AUDITOR-CONTROLLER	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00
	14P32	ERP BUSINESS ANALYST	4.00
	20B21	ACCOUNTANT AUDITOR II	1.00
	20B22	ACCOUNTANT AUDITOR III	6.00
	20B24	AUDITOR-CONTROLLER ANALYST I	6.00
	20B25	AUDITOR-CONTROLLER ANALYST II	1.00
	20B31	INTERNAL AUDITOR II	1.00
	20B97	CHIEF DEPUTY AUDITOR-CONTROLLER	3.00
	80J21	ACCOUNT CLERK	1.00
	80J22	SENIOR ACCOUNT CLERK	3.00
	80J30	ACCOUNTING TECHNICIAN	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80J80	ACCOUNTS PAYABLE SUPERVISOR	1.00
	80J96	PAYROLL TECHNICIAN-CONFIDENTIAL	9.00
	80J97	SENIOR PAYROLL TECHNICIAN - CONFIDENTIAL	2.00
	80J98	SUPERVISING PAYROLL COORDINATOR-CONFIDENTIAL	1.00
Total for Appropriation AUD001 Auditor-Controller			44.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
BOA001 Board of Supervisors	10A01	BOARD OF SUPERVISORS CHAIRMAN	1.00
	10A02	BOARD OF SUPERVISORS MEMBER	4.00
	14H02	BOARD OF SUPERVISORS POLICY ANALYST	5.00
	14H10	BOARD OF SUPERVISORS CHIEF OF STAFF	5.00
	80A90	BOARD OF SUPERVISORS EXECUTIVE ASSISTANT	5.00
Total for Appropriation BOA001 Board of Supervisors			20.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO001 CAO - Administration / Finance / Budget	11A01	ADMINISTRATIVE OFFICER	1.00
	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00
	14A23	PRINCIPAL ADMINISTRATIVE ANALYST	5.00
	14A24	COUNTY BUDGET DIRECTOR	1.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	1.00
	20B10	ACCOUNTANT I	1.00
	20B93	FINANCE MANAGER II	1.00
	68B02	SPECIAL EVENTS MANAGER	1.00
	80A97	EXECUTIVE ASSISTANT TO ADMINISTRATIVE OFFICER	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E01	OFFICE ASSISTANT I	1.00
	80J30	ACCOUNTING TECHNICIAN	3.00
	99ZXX	ALLOCATION ON LOAN XX	17.00
Total for Appropriation CAO001 CAO - Administration / Finance / Budget			35.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO002 Contracts & Purchasing	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	2.00
	14E20	BUYER II	2.00
	14G02	MANAGEMENT ANALYST I	1.00
	14N35	CONTRACTS & PURCHASING OFFICER	1.00
	70F79	WAREHOUSE WORKER	1.00
Total for Appropriation CAO002 Contracts & Purchasing			8.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO004 Intergovernmental / Legislative Affairs	12E03	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	4.00
	43C11	PERMIT TECHNICIAN II	1.00
	60I02	PROGRAM MANAGER II	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
Total for Appropriation CAO004 Intergovernmental / Legislative Affairs			9.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO005 Office of Emergency Services	14A25	EMERGENCY SERVICES MANAGER	1.00
	41G01	EMERGENCY SERVICES PLANNER	4.00
	80A32	SENIOR SECRETARY	1.00
Total for Appropriation CAO005 Office of Emergency Services			6.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO024 Office of Community Engagement & Strategic Advocacy	14C31	MANAGEMENT ANALYST III	1.00
Total for Appropriation CAO024 Office of Community Engagement & Strategic Advocacy			1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO025 Fleet Services	14C30	MANAGEMENT ANALYST II	1.00
	14H64	FLEET MANAGER	1.00
	70F23	STOREKEEPER	1.00
	70F80	SENIOR STOREKEEPER	1.00
	70M01	SHUTTLE DRIVER	2.00
	72C20	MECHANIC I	1.00
	72C23	MECHANIC II	11.00
	72C26	MECHANIC III	2.00
	72C83	FLEET SERVICE WRITER	1.00
	80G21	DATA ENTRY OPERATOR II	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
Total for Appropriation CAO025 Fleet Services			23.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO028 Records Retention	70F79	WAREHOUSE WORKER	3.00
	70F82	SUPERVISING WAREHOUSE WORKER	1.00
Total for Appropriation CAO028 Records Retention			4.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO029 Laguna Seca Track	68A30	RANGE MASTER	1.00
	68C02	RANGE AIDE	2.00
Total for Appropriation CAO029 Laguna Seca Track			3.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO030 Workforce Development Board	12E16	WIB EXECUTIVE DIRECTOR	1.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	14G02	MANAGEMENT ANALYST I	1.00
	20B10	ACCOUNTANT I	1.00
	20B93	FINANCE MANAGER II	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00
	60G21	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE II	3.00
	60G33	WIB EMPLOYMENT PROGRAMS REPRESENTATIVE III	1.00
	80A32	SENIOR SECRETARY	1.00
Total for Appropriation CAO030 Workforce Development Board			12.00

CAO035 Courier & Mail Services	70F21	COURIER	4.00
	80Q22	MAILROOM CLERK	1.50

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80O23	SENIOR MAILROOM CLERK	1.00
Total for Appropriation CAO035 Courier & Mail Services			6.50

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CAO038 Housing and Economic Dev Admin	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	14M22	HOUSING PROGRAM MANAGER	1.00
	41F30	REDEVELOPMENT/HOUSING PROJECT ANALYST I	1.00
	41F31	REDEVELOPMENT/HOUSING PROJECT ANALYST II	1.00
	41F32	REDEVELOPMENT/HOUSING PROJECT ANALYST III	1.00
	80A32	SENIOR SECRETARY	1.00
Total for Appropriation CAO038 Housing and Economic Dev Admin			7.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CHI001 Child Support Services	11A26	DIRECTOR OF CHILD SUPPORT SERVICES	1.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	14G02	MANAGEMENT ANALYST I	1.00
	14K62	DEPUTY DIRECTOR CHILD SUPPORT SERVICES	1.00
	20B11	ACCOUNTANT II	1.00
	20B95	FINANCE MANAGER I	1.00
	25C18	CHILD SUPPORT ASSISTANT II	6.00
	25C23	CHILD SUPPORT OFFICER II	42.00
	25C24	CHILD SUPPORT OFFICER III	8.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	25C81	SUPERVISING CHILD SUPPORT OFFICER	5.00
	25C82	CHILD SUPPORT PERFORMANCE SPECIALIST	1.00
	34G21	CIVIL PROCESS SERVER	2.00
	34G22	SENIOR CIVIL PROCESS SERVER	1.00
	39A47	CHIEF CHILD SUPPORT ATTORNEY	1.00
	39D36	CHILD SUPPORT ATTORNEY IV	3.00
	70F21	COURIER	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00
	80B22	LEGAL SECRETARY	1.00
	80D23	LEGAL PROCESS CLERK	2.00
	80E21	OFFICE ASSISTANT II	2.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00
	80J21	ACCOUNT CLERK	3.00
	80J22	SENIOR ACCOUNT CLERK	2.00
	80J30	ACCOUNTING TECHNICIAN	4.00
Total for Appropriation CHI001 Child Support Services			94.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
COB001 Clerk of the Board	11A30	CLERK OF THE BOARD OF SUPERVISORS	1.00
	14G02	MANAGEMENT ANALYST I	1.00
	80E83	BOARD OF SUPERVISORS CLERK	3.00
Total for Appropriation COB001 Clerk of the Board			5.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
COU001 County Counsel	11A04	COUNTY COUNSEL	1.00
	12C38	ASSISTANT COUNTY COUNSEL	1.00
	12C39	CHIEF ASSISTANT COUNTY COUNSEL	1.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	39B20	DEPUTY COUNTY COUNSEL I	1.00
	39B21	DEPUTY COUNTY COUNSEL II	1.00
	39B23	DEPUTY COUNTY COUNSEL IV	15.00
	39B25	SENIOR DEPUTY COUNTY COUNSEL	4.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80B98	LEGAL SECRETARY-CONFIDENTIAL	5.00
	80B99	SENIOR LEGAL SECRETARY-CONFIDENTIAL	2.00
Total for Appropriation COU001 County Counsel			34.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
COU002 Risk Management	14B62	ASSOCIATE RISK & BENEFITS ANALYST	1.00
	14B63	SENIOR RISK & BENEFITS ANALYST	1.00
	14B64	PRINCIPAL RISK & BENEFITS ANALYST	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	14C32	SAFETY OFFICER	1.00
	14C85	WORKERS COMPENSATION MANAGER	1.00
	14C86	ERGONOMICS MANAGER	1.00
	20B95	FINANCE MANAGER I	1.00
	74K50	SAFETY COORDINATOR/INVESTIGATOR	3.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	99ZWC	ALLOCATION ON LOAN WORK COMP	10.00
Total for Appropriation COU002 Risk Management			22.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
CRO001 Civil Rights Office	14B25	EQUAL OPPORTUNITY OFFICER	1.00
	14B47	ASSOCIATE EQUAL OPPORTUNITY ANALYST	2.00
	14B49	SENIOR EQUAL OPPORTUNITY ANALYST	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
Total for Appropriation CRO001 Civil Rights Office			5.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
DIS001 District Attorney	10B04	DISTRICT ATTORNEY	1.00
	12A03	CHIEF ASSISTANT DISTRICT ATTORNEY	1.00
	12A04	ASSISTANT DISTRICT ATTORNEY	3.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C75	ADMINISTRATIVE ASSISTANT TO DISTRICT ATTORNEY	1.00
	14C87	VICTIM/WITNESS ASSISTANCE PROGRAM MANAGER	1.00
	14K60	CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00
	20B10	ACCOUNTANT I	2.00
	20B12	ACCOUNTANT III	2.00
	20B93	FINANCE MANAGER II	1.00
	34A20	DISTRICT ATTORNEY INVESTIGATOR I	5.00
	34A22	DISTRICT ATTORNEY INVESTIGATOR III	23.00
	34A80	DISTRICT ATTORNEY INVESTIGATIVE CAPTAIN	3.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	34G10	INVESTIGATIVE AIDE	5.00
	39C01	LEGAL ASSISTANT	4.00
	39D31	DEPUTY DISTRICT ATTORNEY IV	53.00
	39D32	MANAGING DEPUTY DISTRICT ATTORNEY	2.00
	43G05	DIGITAL FORENSIC INVESTIGATOR	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	9.00
	60K03	VICTIM/WITNESS ASSISTANCE PROGRAM COORDINATOR	1.00
	80B11	LEGAL TYPIST	7.00
	80B22	LEGAL SECRETARY	28.00
	80B24	SUPERVISING LEGAL SECRETARY	3.00
Total for Appropriation DIS001 District Attorney			158.00

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

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
EME004 Emergency Communications	12C42	EMERGENCY COMMUNICATIONS OPERATIONS MANAGER	1.00
	14A26	DIRECTOR OF EMERGENCY COMMUNICATIONS	1.00
	14C31	MANAGEMENT ANALYST III	3.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80S01	COMMUNICATIONS DISPATCHER I	6.00
	80S21	COMMUNICATIONS DISPATCHER II	50.00
	80S22	EMERGENCY COMMUNICATIONS SHIFT SUPERVISOR	10.00
	80S26	EMERGENCY COMMUNICATIONS OPERATIONS SUPERVISOR	1.00
Total for Appropriation EME004 Emergency Communications			75.00

EXT001 Cooperative Extension Service	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00
	80A31	SECRETARY	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
Total for Appropriation EXT001 Cooperative Extension Service			3.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA001 Animal Services	14H24	EDUCATOR AND VOLUNTEER COORDINATOR	1.00
	34C01	ANIMAL CONTROL OFFICER	3.00
	34C02	SENIOR ANIMAL CONTROL OFFICER	1.00
	34C11	ANIMAL SERVICES SUPERVISOR	2.00
	50M21	REGISTERED VETERINARY TECHNICIAN	1.00
	50M80	VETERINARIAN	1.00
	70B03	ANIMAL CARE TECHNICIAN II	5.00
	70B04	SENIOR ANIMAL CARE TECHNICIAN	1.00
	80E21	OFFICE ASSISTANT II	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80E22	OFFICE ASSISTANT III	1.00
Total for Appropriation HEA001 Animal Services			18.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA003 Public Health	12E04	BUREAU CHIEF	1.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	2.00
	14C80	PUBLIC HEALTH PROGRAM MANAGER I	2.00
	14G02	MANAGEMENT ANALYST I	1.00
	14K44	ASSISTANT BUREAU CHIEF	1.00
	20B11	ACCOUNTANT II	3.00
	20B93	FINANCE MANAGER II	1.00
	43B02	WATER QUALITY SPECIALIST	1.00
	50C22	PUBLIC HEALTH MICROBIOLOGIST II	2.00
	50C23	SENIOR PUBLIC HEALTH MICROBIOLOGIST	1.00
	50C70	ASSISTANT DIRECTOR - PUBLIC HEALTH LABORATORY	1.00
	50C80	DIRECTOR PUBLIC HEALTH LABORATORY	1.00
	50C81	PUBLIC HEALTH CHEMIST	1.00
	50E23	LABORATORY ASSISTANT	3.00
	50J01	CHRONIC DISEASE PREVENTION SPECIALIST I	24.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	6.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	7.00
	50K18	HEALTH PROGRAM COORDINATOR	5.00
	50K19	HEALTH EDUCATION ASSISTANT	1.00
	50K22	HEALTH EDUCATOR	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	50K23	SENIOR HEALTH EDUCATOR	2.00
	50L22	PUBLIC HEALTH NUTRITIONIST II	3.00
	50L80	SUPERVISING PUBLIC HEALTH NUTRITIONIST	3.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00
	50U16	BEHAVIORAL HEALTH AIDE	1.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	5.00
	52E20	DIRECTOR OF PUBLIC HEALTH NURSING	1.00
	52E22	PUBLIC HEALTH NURSE II	16.00
	52E23	PUBLIC HEALTH NURSE III	2.00
	52E80	SUPERVISING PUBLIC HEALTH NURSE	4.00
	54B12	CONTRACT PHYSICIAN	0.15
	60P21	COMMUNITY SERVICE AIDE II	4.00
	60P22	COMMUNITY SERVICE AIDE III	2.00
	60P23	COMMUNITY SERVICE AIDE IV	2.00
	80E22	OFFICE ASSISTANT III	8.00
	80E93	SUPERVISING VITAL RECORDS SPECIALIST	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
Total for Appropriation HEA003 Public Health			123.15

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA004 Children's Medical Services	25G21	CA CHILDRENS SERVICES CASE WORKER II	3.00
	50F23	OCCUPATIONAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	3.40
	50G23	PHYSICAL THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	3.65
	50G25	SENIOR THERAPIST-PHYSICALLY HANDICAPPED CHILDREN	0.80

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	50G31	SUPERVISING THERAPIST-MED THER PROG	1.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	1.00
	50K19	HEALTH EDUCATION ASSISTANT	1.00
	52E22	PUBLIC HEALTH NURSE II	5.75
	52E23	PUBLIC HEALTH NURSE III	1.00
	52E80	SUPERVISING PUBLIC HEALTH NURSE	1.75
	54B12	CONTRACT PHYSICIAN	0.45
	60P22	COMMUNITY SERVICE AIDE III	3.00
	80E22	OFFICE ASSISTANT III	1.00
Total for Appropriation HEA004 Children's Medical Services			26.80

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA005 Environmental Health	12E04	BUREAU CHIEF	1.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	14G02	MANAGEMENT ANALYST I	1.00
	14K44	ASSISTANT BUREAU CHIEF	1.00
	14K61	ENVIRONMENTAL HEALTH PROGRAM MANAGER	1.00
	20B10	ACCOUNTANT I	2.00
	20B95	FINANCE MANAGER I	1.00
	30J01	ENVIRONMENTAL HEALTH TECHNICIAN	1.00
	30J21	ENVIRONMENTAL HEALTH SPECIALIST II	24.00
	30J31	ENVIRONMENTAL HEALTH SPECIALIST III	16.00
	30J81	RECYCLING/RESOURCE RECOVERY SPECIALIST	2.00
	30J84	ENVIRONMENTAL HEALTH SPECIALIST IV	9.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80E01	OFFICE ASSISTANT I	1.00
	80E21	OFFICE ASSISTANT II	2.00
	80E22	OFFICE ASSISTANT III	3.00
	80E80	PRINCIPAL OFFICE ASSISTANT	3.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
Total for Appropriation HEA005 Environmental Health			72.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA006 Emergency Medical Services	12E04	BUREAU CHIEF	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00
	50B12	EMERGENCY MEDICAL SERVICES ANALYST	4.00
	50K18	HEALTH PROGRAM COORDINATOR	1.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00
Total for Appropriation HEA006 Emergency Medical Services			9.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA007 Clinic Services	12E04	BUREAU CHIEF	1.00
	14C31	MANAGEMENT ANALYST III	3.00
	14G02	MANAGEMENT ANALYST I	1.00
	14H66	OUTPATIENT SERVICES DIRECTOR	1.00
	14N10	OUTPATIENT SERVICES MANAGER I	4.00
	14N11	OUTPATIENT SERVICES MANAGER II	4.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	20B11	ACCOUNTANT II	1.00
	20B12	ACCOUNTANT III	1.00
	20B93	FINANCE MANAGER II	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	5.00
	50K19	HEALTH EDUCATION ASSISTANT	3.00
	50U42	MEDICAL ASSISTANT	158.00
	52A21	CLINIC NURSE	1.00
	52A22	SENIOR CLINIC NURSE	12.00
	52A97	NURSE PRACTITIONER II	8.00
	52A98	NURSE PRACTITIONER III	3.00
	54B04	GENERAL INTERNIST	2.00
	54B12	CONTRACT PHYSICIAN	27.20
	54B13	CLINIC SERVICES MEDICAL DIRECTOR	1.00
	54B90	CLINIC PHYSICIAN II	5.00
	54C03	PHYSICIAN ASSISTANT	10.00
	60B21	PSYCHIATRIC SOCIAL WORKER II	4.00
	60B25	SENIOR PSYCHIATRIC SOCIAL WORKER	1.00
	60C22	SOCIAL WORKER III	4.00
	80A32	SENIOR SECRETARY	1.00
	80E22	OFFICE ASSISTANT III	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
	80K20	CLINIC OFFICE SUPERVISOR	2.00
	80K25	CLINIC OPERATIONS SUPERVISOR	7.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	44.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	13.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00
Total for Appropriation HEA007 Clinic Services			333.20

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA008 Public Guardian / Administrator	14N06	OPERATIONS MANAGER	1.00
	20B11	ACCOUNTANT II	1.00
	34H24	DEPUTY PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR I	2.00
	34H34	DEPUTY PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR II	4.00
	80E21	OFFICE ASSISTANT II	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
Total for Appropriation HEA008 Public Guardian / Administrator			11.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA012 Behavioral Health	12E04	BUREAU CHIEF	1.00
	14C30	MANAGEMENT ANALYST II	7.00
	14C31	MANAGEMENT ANALYST III	4.00
	14G02	MANAGEMENT ANALYST I	2.00
	14K32	BEHAVIORAL HEALTH SERVICES MANAGER I	2.00
	14K41	BEHAVIORAL HEALTH SERVICES MANAGER II	14.00
	14K44	ASSISTANT BUREAU CHIEF	1.00
	20B10	ACCOUNTANT I	1.00
	20B11	ACCOUNTANT II	1.00
	20B12	ACCOUNTANT III	3.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	20B94	FINANCE MANAGER III	1.00
	20B95	FINANCE MANAGER I	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	4.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00
	50F20	OCCUPATIONAL THERAPIST	1.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00
	50T01	MEDICAL RECORD TECHNICIAN I	1.00
	50U16	BEHAVIORAL HEALTH AIDE	20.03
	50U42	MEDICAL ASSISTANT	9.00
	52A22	SENIOR CLINIC NURSE	1.00
	52A97	NURSE PRACTITIONER II	2.00
	52A98	NURSE PRACTITIONER III	1.00
	52E01	PUBLIC HEALTH LICENSED VOCATIONAL NURSE	2.00
	54B12	CONTRACT PHYSICIAN	20.00
	54C03	PHYSICIAN ASSISTANT	1.00
	60A21	CLINICAL PSYCHOLOGIST	14.50
	60B21	PSYCHIATRIC SOCIAL WORKER II	209.00
	60B23	BEHAVIORAL HEALTH UNIT SUPERVISOR	31.00
	60B25	SENIOR PSYCHIATRIC SOCIAL WORKER	21.00
	60C22	SOCIAL WORKER III	37.00
	60I10	DEPUTY DIRECTOR BEHAVIORAL HEALTH	3.00
	60L01	PATIENT RIGHTS ADVOCATE	1.00
	60V11	BEHAVIORAL HEALTH GROUP COUNSELOR II	2.00
	80A31	SECRETARY	1.00
	80A32	SENIOR SECRETARY	3.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80E21	OFFICE ASSISTANT II	2.00
	80E22	OFFICE ASSISTANT III	3.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	15.00
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	3.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	5.00
	80M04	SUPERVISING PATIENT ACCOUNT REPRESENTATIVE	1.00
Total for Appropriation HEA012 Behavioral Health			460.53

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HEA014 Health Dept.Administration	11A09	DIRECTOR HEALTH SERVICES	1.00
	12E04	BUREAU CHIEF	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	4.00
	14B32	SENIOR PERSONNEL ANALYST	1.00
	14B66	DEPARTMENTAL HR MANAGER	1.00
	14C30	MANAGEMENT ANALYST II	3.50
	14C31	MANAGEMENT ANALYST III	4.00
	14C48	PUBLIC HEALTH PROGRAM MANAGER II	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	4.00
	14N06	OPERATIONS MANAGER	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	2.00
	16C93	BUSINESS TECHNOLOGY ANALYST IV	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00
	20B11	ACCOUNTANT II	1.00
	20B95	FINANCE MANAGER I	1.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00
	50J11	CHRONIC DISEASE PREVENTION SPECIALIST II	3.00
	50J21	CHRONIC DISEASE PREVENTION COORDINATOR	2.00
	50N11	PUBLIC HEALTH EPIDEMIOLOGIST II	1.00
	52A97	NURSE PRACTITIONER II	1.00
	72A23	BUILDING MAINTENANCE WORKER	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	2.00
	80U21	TELEPHONE OPERATOR	1.00
Total for Appropriation HEA014 Health Dept.Administration			48.50

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
HRD001 Human Resources	11A07	DIRECTOR OF HUMAN RESOURCES	1.00
	12C37	ASSISTANT DIRECTOR OF HUMAN RESOURCES	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	10.00
	14B28	SUPERVISING PERSONNEL ANALYST	1.00
	14B32	SENIOR PERSONNEL ANALYST	3.00
	14B60	RISK & BENEFITS SPECIALIST-CONFIDENTIAL	1.00
	14B62	ASSOCIATE RISK & BENEFITS ANALYST	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	14B63	SENIOR RISK & BENEFITS ANALYST	1.00
	14C31	MANAGEMENT ANALYST III	3.00
	14G02	MANAGEMENT ANALYST I	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	5.00
	14M61	HR PROGRAM MANAGER	3.00
	20B93	FINANCE MANAGER II	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
Total for Appropriation HRD001 Human Resources			35.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
INF002 Information Technology Systems	12E18	DIRECTOR OF INFORMATION TECHNOLOGY	1.00
	14C30	MANAGEMENT ANALYST II	2.00
	14C31	MANAGEMENT ANALYST III	1.00
	14K21	DIVISION MANAGER	3.00
	14K52	CHIEF SECURITY AND PRIVACY OFFICER	1.00
	16C23	INFORMATION TECHNOLOGY SUPERVISOR	1.00
	16C43	SOFTWARE PROGRAMMER ANALYST I	1.00
	16C44	SOFTWARE PROGRAMMER ANALYST II	4.00
	16C45	SOFTWARE PROGRAMMER ANALYST III	17.00
	16C54	SYSTEMS PROGRAMMER ANALYST II	5.00
	16C55	SYSTEMS PROGRAMMER ANALYST III	19.00
	16C86	BUSINESS TECHNOLOGY ANALYST I	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00
	16C89	INFORMATION TECHNOLOGY BUSINESS MANAGER	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	16C92	ASSISTANT DIRECTOR OF INFORMATION TECHNOLOGY	1.00
	16D25	DATABASE ADMINISTRATOR III	2.00
	16E25	SECURITY ANALYST III	2.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00
	16G24	GIS ANALYST II	1.00
	16G25	GIS ANALYST III	2.00
	20B11	ACCOUNTANT II	1.00
	20B93	FINANCE MANAGER II	1.00
	41N24	NETWORK SYSTEMS ENGINEER II	2.00
	41N25	NETWORK SYSTEMS ENGINEER III	5.00
	43A21	ENGINEERING AIDE II	1.00
	43G01	INFORMATION TECHNOLOGY MANAGER	5.00
	43G03	IT PROJECT MANAGEMENT ANALYST II	2.00
	43G04	IT PROJECT MANAGEMENT ANALYST III	3.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00
	43L18	COMMUNICATIONS TECHNICIAN III	6.00
	43L28	TELECOMMUNICATIONS TECHNICIAN III	2.00
	43L35	TELECOMMUNICATIONS SPECIALIST III	1.00
	43L36	TELECOMMUNICATIONS SPECIALIST IV	1.00
	43M35	INFORMATION TECHNOLOGY SUPPORT TECHNICIAN III	2.00
	70F80	SENIOR STOREKEEPER	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	2.00
	80J30	ACCOUNTING TECHNICIAN	3.00
Total for Appropriation INF002 Information Technology Systems			108.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
LIB001 Library	11A05	LIBRARY DIRECTOR	1.00
	12C04	ASSISTANT LIBRARY DIRECTOR	1.00
	14C71	ADMINISTRATIVE SERVICES OFFICER	1.00
	43J04	DEPARTMENTAL INFORMATION SYSTEMS SPECLIST	1.00
	65A31	LIBRARIAN I	1.00
	65A33	LIBRARIAN II	12.00
	65A40	LIBRARIAN III	3.00
	65A85	MANAGING LIBRARIAN	2.00
	80C01	LIBRARY ASSISTANT I	7.00
	80C21	LIBRARY ASSISTANT II	24.00
	80C22	LIBRARY ASSISTANT III	11.00
	80J21	ACCOUNT CLERK	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	Total for Appropriation LIB001 Library		

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
NMC001 Natividad Medical Center	11A25	HOSPITAL CHIEF EXECUTIVE OFFICER	1.00
	12C28	HOSPITAL CHIEF NURSING OFFICER	1.00
	12C29	HOSPITAL ASSISTANT ADMINISTRATOR	4.00
	14A10	PROJECT MANAGER I	1.00
	14A12	PROJECT MANAGER III	1.00
	14A70	HOSPITAL REVENUE CYCLE EXAMINER	2.00
	14A80	HOSPITAL DECISION SUPPORT MANAGER	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	2.00
	14B28	SUPERVISING PERSONNEL ANALYST	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	14B32	SENIOR PERSONNEL ANALYST	2.00
	14B66	DEPARTMENTAL HR MANAGER	1.00
	14C30	MANAGEMENT ANALYST II	6.00
	14C31	MANAGEMENT ANALYST III	7.00
	14C52	PATIENT FINANCIAL SERVICES DIRECTOR	2.00
	14C60	HOSPITAL CHIEF FINANCIAL OFFICER	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	2.00
	14E20	BUYER II	5.00
	14E90	DIRECTOR OF MATERIAL MANAGEMENT	1.00
	14G02	MANAGEMENT ANALYST I	3.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	6.00
	14H60	DIRECTOR OF MARKETING AND COMMUNITY RELATIONS	1.00
	14H65	MEDICAL STAFF COORDINATOR	1.00
	14K26	MANAGED CARE OPERATIONS MANAGER	1.00
	14K31	MANAGER OF DIAGNOSTIC IMAGING SERVICES	1.00
	14K32	BEHAVIORAL HEALTH SERVICES MANAGER I	1.50
	14K33	HOSP DIRECTOR OF ENGINEERING AND SAFETY	1.00
	14K35	NMC HUMAN RESOURCES ADMINISTRATOR	1.00
	14K43	HOSPITAL CHIEF INFORMATION OFFICER	1.00
	14M02	HOSPITAL INTERPRETER SERVICES MANAGER	1.00
	14M31	HOSPITAL DIRECTOR OF NURSING EDUCATION	1.00
	14M32	HOSPITAL RISK ASSESSEMENT & COMPLIANCE OFFICER	1.00
	14N11	OUTPATIENT SERVICES MANAGER II	2.00
	14N30	HOSPITAL PATIENT ADMITTING MANAGER	1.00
	14N31	Hospital Director of Environmental Services	1.00
	14P10	Director of Medical Center Physician Services	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	16C55	SYSTEMS PROGRAMMER ANALYST III	3.00
	16C60	Hospital Software Analyst I	1.00
	16C61	Hospital Software Analyst II	5.00
	16C62	Hospital Software Analyst III	6.00
	16E50	Hospital Security & Database Administrator	3.00
	20B12	ACCOUNTANT III	2.00
	20B91	CHIEF HOSPITAL ACCOUNTANT	2.00
	20B92	HOSPITAL CONTROLLER	1.00
	20B95	FINANCE MANAGER I	1.00
	41K01	Hospital Network & Systems Engineer	4.00
	43G01	INFORMATION TECHNOLOGY MANAGER	3.00
	43G04	IT PROJECT MANAGEMENT ANALYST III	2.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	0.80
	43M40	Hospital Information Systems Support Technician	4.00
	50A21	PHARMACIST I	12.20
	50A23	PHARMACY DIRECTOR	1.00
	50A25	CLINICAL PHARMACY COORDINATOR	2.00
	50D11	MEDICAL LABORATORY TECHNICIAN	1.60
	50D12	CLINICAL LABORATORY ASSISTANT	17.90
	50D13	SENIOR CLINICAL LABORATORY ASSISTANT	2.00
	50D21	CLINICAL LABORATORY SCIENTIST	15.00
	50D22	SENIOR CLINICAL LABORATORY SCIENTIST	9.00
	50D23	SUPERVISING CLINICAL LABORATORY SCIENTIST	1.00
	50D80	CLINICAL LABORATORY MANAGER	1.00
	50F10	SUPERVISING THERAPIST	2.00
	50F20	OCCUPATIONAL THERAPIST	10.60

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	50G11	PHYSICAL THERAPIST	12.00
	50G41	SPEECH PATHOLOGIST	5.00
	50G95	REHABILITATIVE SERVICES MANAGER	1.00
	50K19	HEALTH EDUCATION ASSISTANT	4.00
	50P21	CARDIOPULMONARY TECHNICIAN II	19.30
	50P22	SENIOR CARDIOPULMONARY TECHNICIAN	1.00
	50P24	SUPERVISING CARDIOPULMONARY TECHNICIAN	1.00
	50P80	DIRECTOR OF CARDIOPULMONARY SERVICES	1.00
	50R21	RADIOLOGIC TECHNOLOGIST	25.30
	50R22	SENIOR RADIOLOGIC TECHNOLOGIST	5.00
	50R25	DIAGNOSTIC IMAGING SUPERVISOR	2.00
	50R31	SONOGRAPHER	8.60
	50R32	SENIOR SONOGRAPHER	1.00
	50R41	NUCLEAR MEDICINE TECHNOLOGIST	1.00
	50T03	HEALTH INFORMATION MANAGEMENT CODER II	7.00
	50T22	HEALTH INFORMATION MANAGEMENT CODING SUPERVISOR	1.00
	50T33	HEALTH INFORMATION MANAGEMENT DATA INTEGRITY EXAMINER	1.00
	50T41	DIRECTOR OF HEALTH INFORMATION MANAGEMENT	1.00
	50U17	PHYSICAL THERAPIST ASSISTANT	4.00
	50U18	PHARMACY TECHNICIAN	10.80
	50U20	NURSING ASSISTANT	90.80
	50U22	HEALTH CARE TECHNICIAN	4.70
	50U23	OBSTETRICAL TECHNICIAN	6.30
	50U25	ORTHOPEDIC TECHNICIAN	1.00
	50U26	SENIOR OBSTETRICAL TECHNICIAN	0.90
	50U27	SURGICAL TECHNICIAN	11.60

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	50U28	SENIOR PHARMACY TECHNICIAN	2.00
	50U29	ENDOSCOPY TECHNICIAN	1.90
	50U30	DIETITIAN AIDE	3.00
	50U42	MEDICAL ASSISTANT	2.00
	50U43	CENTRAL STERILE TECHNICIAN	5.80
	50U44	SENIOR CENTRAL STERILE TECHNICIAN	1.00
	50U51	TELEMETRY TECHNICIAN	4.70
	50Y21	DIETITIAN	5.80
	50Y31	SUPERVISING DIETITIAN	1.00
	52A02	LICENSED VOCATIONAL NURSE	11.30
	52A16	SUPERVISING NURSE I	13.50
	52A17	SUPERVISING NURSE II	1.90
	52A19	STAFF NURSE II	322.45
	52A20	STAFF NURSE III	34.20
	52A21	CLINIC NURSE	4.00
	52A22	SENIOR CLINIC NURSE	6.60
	52A31	INFECTION CONTROL NURSE	1.00
	52A33	CASE MANAGEMENT NURSE	15.00
	52A34	UTILIZATION MANAGEMENT COORDINATOR	1.00
	52A40	HOSPITAL NURSE AUDITOR	2.00
	52A50	HOSPITAL QUALITY ASSURANCE NURSE	7.90
	52A60	CLINICAL NURSE SPECIALIST	4.00
	52A83	SUPERVISING CLINIC NURSE	2.00
	52A84	QUALITY/COMPLIANCE ADMINISTRATOR	1.00
	52A88	NURSING SERVICES DIVISION MANAGER	4.00
	52A89	ADMIN NURSE/HOUSE SUPV	6.30

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	52A92	NURSING SERVICES UNIT MANAGER	1.00
	52A96	DIRECTOR OF SURGICAL SERVICES	1.00
	52A97	NURSE PRACTITIONER II	3.40
	52A98	NURSE PRACTITIONER III	11.00
	54A03	RESIDENT PHYSICIAN III	33.00
	54B10	CHIEF OB/GYN SURGEON	1.00
	54B12	CONTRACT PHYSICIAN	47.00
	54B15	NEUROSURGEON	1.00
	54B16	TRAUMA SURGEON	3.00
	54B17	VASCULAR SURGEON	1.00
	54B70	HOSPITAL CHIEF MEDICAL OFFICER	1.00
	54B82	CHIEF OF SURGERY	1.00
	54B83	CHIEF PATHOLOGIST	1.00
	54B92	ASSISTANT DIRECTOR FAMILY PRACTICE RESIDENCY PROGRAM	1.00
	54C03	PHYSICIAN ASSISTANT	1.00
	60B01	PSYCHIATRIC SOCIAL WORKER I	0.50
	60C24	SOCIAL WORKER V	6.00
	60C81	SOCIAL WORK SUPERVISOR II	1.00
	65A22	MEDICAL LIBRARIAN	1.00
	70A10	HOSPITAL ENVIRONMENTAL SERVICES AIDE	57.80
	70A12	HOSPITAL SENIOR ENVIRONMENTAL SERVICES AIDE	3.00
	70A13	HOSPITAL SUPERVISING ENVIRONMENTAL SERVICES AIDE	2.00
	70C21	GROUNDSKEEPER	1.00
	70F21	COURIER	1.00
	70F23	STOREKEEPER	9.00
	70F81	SUPERVISING STOREKEEPER	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	70K21	FOOD SERVICE WORKER II	19.00
	70K23	COOK	3.50
	70K25	SENIOR COOK	2.00
	70K80	HEAD COOK	2.00
	70K84	HOSPITAL DIRECTOR OF FOOD SERVICES	1.00
	70M02	PATIENT TRANSPORTER	6.00
	72A23	BUILDING MAINTENANCE WORKER	1.00
	72A24	MAINTENANCE PAINTER	2.00
	72A80	HOSPITAL MAINTENANCE SUPERVISOR	1.00
	72A87	PHYSICAL PLANT MANAGER	1.00
	72C19	HOSPITAL MAINTENANCE MECHANIC	9.00
	80A32	SENIOR SECRETARY	5.00
	80A33	ADMINISTRATIVE SECRETARY	2.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	3.00
	80E21	OFFICE ASSISTANT II	9.30
	80E22	OFFICE ASSISTANT III	17.30
	80E80	PRINCIPAL OFFICE ASSISTANT	14.25
	80E81	SUPERVISING OFFICE ASSISTANT I	1.00
	80E82	SUPERVISING OFFICE ASSISTANT II	2.00
	80G21	DATA ENTRY OPERATOR II	1.00
	80J19	CASHIER	1.50
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00
	80J22	SENIOR ACCOUNT CLERK	4.00
	80J30	ACCOUNTING TECHNICIAN	2.00
	80K21	MEDICAL UNIT CLERK	19.90
	80K23	HOSPITAL MEDICAL INTERPRETER	5.50

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80K25	CLINIC OPERATIONS SUPERVISOR	1.00
	80L02	PATIENT SERVICES REPRESENTATIVE II	51.00
	80L03	SENIOR PATIENT SERVICES REPRESENTATIVE	1.00
	80L04	SUPERVISING PATIENT SERVICES REPRESENTATIVE	3.00
	80M02	PATIENT ACCOUNT REPRESENTATIVE II	31.30
	80M03	SENIOR PATIENT ACCOUNT REPRESENTATIVE	3.00
	80M05	PATIENT ACCOUNT MANAGER	2.00
	80U11	HOSPITAL COMMUNICATIONS OPERATOR II	6.80
	80U14	HOSPITAL SUPERVISING COMMUNICATIONS OPERATOR	1.00
Total for Appropriation NMC001 Natividad Medical Center			1,299.30

PRO001 Probation	11A06	CHIEF PROBATION OFFICER	1.00
	12C35	ASSISTANT CHIEF PROBATION OFFICER	1.00
	14C30	MANAGEMENT ANALYST II	3.00
	14C31	MANAGEMENT ANALYST III	2.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00
	20B10	ACCOUNTANT I	2.00
	20B11	ACCOUNTANT II	1.00
	20B12	ACCOUNTANT III	1.00
	20B93	FINANCE MANAGER II	1.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00
	60F02	PROBATION AIDE	15.50
	60F22	DEPUTY PROBATION OFFICER II	72.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	60F23	DEPUTY PROBATION OFFICER III	24.00
	60F84	PROBATION SERVICES MANAGER	14.00
	60F85	PROBATION DIVISION MANAGER	4.00
	60F87	JUVENILE INSTITUTIONS SUPERVISOR	9.00
	60F89	JUVENILE INSTITUTIONS OFFICER II	73.00
	60F90	SENIOR JUVINILE INSTITUTIONS OFFICER	13.00
	60I02	PROGRAM MANAGER II	1.00
	60K02	VICTIM ASSISTANCE ADVOCATE	2.00
	70K25	SENIOR COOK	4.50
	70K80	HEAD COOK	1.00
	70K83	FOOD ADMINISTRATOR-PROBATION	1.00
	70L01	LAUNDRY WORKER I	1.00
	72A23	BUILDING MAINTENANCE WORKER	1.00
	80A30	SECRETARIAL ASSISTANT	2.00
	80A32	SENIOR SECRETARY	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E21	OFFICE ASSISTANT II	14.00
	80E22	OFFICE ASSISTANT III	6.00
	80E82	SUPERVISING OFFICE ASSISTANT II	2.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	4.00
	80W21	WORD PROCESSOR	3.00
Total for Appropriation PRO001 Probation			288.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
PUB001 Public Defender	11A18	PUBLIC DEFENDER	1.00
	12C11	ASSISTANT PUBLIC DEFENDER	1.00
	14G02	MANAGEMENT ANALYST I	2.00
	20B10	ACCOUNTANT I	1.00
	20B95	FINANCE MANAGER I	1.00
	34D40	PUBLIC DEFENDER INVESTIGATOR III	6.00
	34D78	CHIEF PUBLIC DEFENDER INVESTIGATOR	1.00
	39P31	DEPUTY PUBLIC DEFENDER IV	25.00
	39P35	CHIEF DEPUTY PUBLIC DEFENDER	4.00
	60C22	SOCIAL WORKER III	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80B22	LEGAL SECRETARY	9.00
	80B23	SENIOR LEGAL SECRETARY	1.00
	80B24	SUPERVISING LEGAL SECRETARY	1.00
	80E21	OFFICE ASSISTANT II	1.00
80J21	ACCOUNT CLERK	0.50	
Total for Appropriation PUB001 Public Defender			56.50

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA001 Planning Services	11A23	DEPUTY DIRECTOR OF LAND USE AND COMMUNITY DEVELOPMENT	1.00
	14K50	CHIEF OF PLANNING	1.00
	14K51	RMA SERVICES MANAGER	2.00
	41F11	ASSOCIATE PLANNER	10.00
	41F22	SENIOR PLANNER	3.00
	41F23	SUPERVISING PLANNER	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	41F85	PARKS PLANNING MANAGER	1.00
Total for Appropriation RMA001 Planning Services			20.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA002 Litter Control	34X21	GUARD	2.00
Total for Appropriation RMA002 Litter Control			2.00

RMA006 Facilities Services	14A11	PROJECT MANAGER II	3.00
	14A12	PROJECT MANAGER III	1.00
	14C30	MANAGEMENT ANALYST II	1.00
	14C31	MANAGEMENT ANALYST III	1.00
	14C74	REAL PROPERTY SPECIALIST	2.00
	14K63	ARCHITECTURAL SERVICES MANAGER	1.00
	70C20	SENIOR GROUNDSKEEPER	1.00
	70C21	GROUNDSKEEPER	4.00
	70C80	GROUNDS SUPERVISOR	1.00
	70N01	OFFICE MAINTENANCE WORKER	2.00
	72A23	BUILDING MAINTENANCE WORKER	11.00
	72A29	SENIOR BUILDING MAINTENANCE WORKER	2.00
	72A81	BUILDING MAINTENANCE SUPERVISOR	3.00
	74D85	MAINTENANCE MANAGER	1.00
	80A31	SECRETARY	1.00
	80E21	OFFICE ASSISTANT II	1.00
Total for Appropriation RMA006 Facilities Services			36.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA010 Surveyor	41A10	ASSISTANT ENGINEER	2.00
	41A20	CIVIL ENGINEER	1.00
	41A87	CHIEF OF SURVEYS	1.00
	43A22	ENGINEERING AIDE III	1.00
	43A23	ENGINEERING TECHNICIAN	3.00
Total for Appropriation RMA010 Surveyor			8.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA011 Building Services	14C30	MANAGEMENT ANALYST II	3.00
	14K51	RMA SERVICES MANAGER	2.00
	30D21	BUILDING INSPECTOR II	6.00
	30D22	SENIOR BUILDING INSPECTOR	1.00
	30D25	CHIEF OF BUILDING SERVICES	1.00
	34P26	CODE COMPLIANCE INSPECTOR II	5.00
	34P27	SENIOR CODE COMPLIANCE INSPECTOR	1.00
	41B21	BUILDING PLANS EXAMINER	4.00
	41B22	SENIOR BUILDING PLANS EXAMINER	1.00
	41F22	SENIOR PLANNER	1.00
	43C10	PERMIT TECHNICIAN I	3.00
	43C11	PERMIT TECHNICIAN II	5.00
	43C12	PERMIT TECHNICIAN III	1.00
	80A31	SECRETARY	1.00
	80A32	SENIOR SECRETARY	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00
	80E01	OFFICE ASSISTANT I	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80E21	OFFICE ASSISTANT II	13.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00
Total for Appropriation RMA011 Building Services			54.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA012 Roads & Bridges	11A24	DEPUTY DIRECTOR OF PUBLIC WORKS AND FACILITIES	1.00
	14A10	PROJECT MANAGER I	1.00
	14A11	PROJECT MANAGER II	2.00
	14A12	PROJECT MANAGER III	3.00
	14C30	MANAGEMENT ANALYST II	1.00
	30D31	CHIEF OF PUBLIC WORKS AND FACILITIES	1.00
	41A10	ASSISTANT ENGINEER	6.00
	41A20	CIVIL ENGINEER	1.00
	41A22	SENIOR CIVIL ENGINEER	3.00
	43A22	ENGINEERING AIDE III	1.00
	43A23	ENGINEERING TECHNICIAN	2.00
	74D12	ROAD MAINTENANCE WORKER	19.00
	74D13	SENIOR ROAD MAINTENANCE WORKER	8.00
	74D81	ASSISTANT ROAD SUPERINTENDENT	4.00
	74D83	ROAD SUPERINTENDENT	4.00
	74D84	ROAD MAINTENANCE SUPERINTENDENT	1.00
	74D85	MAINTENANCE MANAGER	1.00
	74E11	BRIDGE MAINTENANCE WORKER	4.00
	74E31	SENIOR BRIDGE MAINTENANCE WORKER	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	74E80	ASSISTANT BRIDGE SUPERINTENDENT	1.00
	74E81	BRIDGE SUPERINTENDENT	1.00
	74G21	TREE TRIMMER	2.00
	74G22	SENIOR TREE TRIMMER	1.00
	74I11	TRAFFIC MAINTENANCE WORKER	4.00
	74I25	TRAFFIC MAINTENANCE SUPERINTENDENT	1.00
	80A31	SECRETARY	2.00
	80A32	SENIOR SECRETARY	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00
	80E21	OFFICE ASSISTANT II	2.00
	80E90	MAINTENANCE YARD CLERK	4.00
	80E91	MAINTENANCE INVENTORY & YARD CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
Total for Appropriation RMA012 Roads & Bridges			86.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA013 RMA Administration	11A27	RESOURCE MANAGEMENT AGENCY DIRECTOR	1.00
	11A32	DEPUTY DIRECTOR OF ADMINISTRATIVE SERVICES	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	2.00
	14C30	MANAGEMENT ANALYST II	3.00
	14C31	MANAGEMENT ANALYST III	2.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00
	14G02	MANAGEMENT ANALYST I	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	1.00
	14K51	RMA SERVICES MANAGER	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	20B10	ACCOUNTANT I	1.00
	20B11	ACCOUNTANT II	2.00
	20B12	ACCOUNTANT III	1.00
	20B93	FINANCE MANAGER II	1.00
	20B95	FINANCE MANAGER I	2.00
	80A31	SECRETARY	1.00
	80A32	SENIOR SECRETARY	1.00
	80A33	ADMINISTRATIVE SECRETARY	1.00
	80E21	OFFICE ASSISTANT II	1.00
	80E22	OFFICE ASSISTANT III	1.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00
	80J22	SENIOR ACCOUNT CLERK	5.00
	80J30	ACCOUNTING TECHNICIAN	3.00
Total for Appropriation RMA013 RMA Administration			34.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA099 Environmental Services	14C30	MANAGEMENT ANALYST II	1.00
	41A20	CIVIL ENGINEER	1.00
	41C02	WATER RESOURCES HYDROLOGIST	3.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	1.00
	43B03	WATER RESOURCES TECHNICIAN	2.00
Total for Appropriation RMA099 Environmental Services			8.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA100 Special Districts Administration	14A10	PROJECT MANAGER I	1.00
	14C31	MANAGEMENT ANALYST III	1.00
Total for Appropriation RMA100 Special Districts Administration			2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
RMA104 Recreation & Culture	14C30	MANAGEMENT ANALYST II	1.00
	14K70	CHIEF OF PARKS	1.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	1.00
	41A20	CIVIL ENGINEER	1.00
	65C10	PARKS MUSEUM ASSISTANT	1.00
	68A41	COUNTY PARK RANGER II	2.00
	68A42	COUNTY PARK RANGER III	2.00
	68A43	COUNTY PARK RANGER SUPERVISOR	1.00
	72B31	PARKS BUILDING & GROUNDS WORKER II	9.00
	72B32	PARKS BUILDING & GROUNDS WORKER SUPERVISOR	3.00
	72B40	PARKS UTILITIES & WATER SYSTEMS SPECIALIST	3.00
	72B41	SENIOR PARKS UTILITIES & WATER SYSTEMS SPECIALIST	1.00
80A31	SECRETARY	1.00	
Total for Appropriation RMA104 Recreation & Culture			27.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
SHE001 Sheriff - Admin & Enforcement Ops	10B05	SHERIFF	1.00
	12A10	CHIEF DEPUTY SHERIFF	2.00
	12A13	UNDERSHERIFF	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	14C30	MANAGEMENT ANALYST II	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00
	14G02	MANAGEMENT ANALYST I	1.00
	14H33	CRIMINAL INTELLIGENCE SPECIALIST	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00
	20B12	ACCOUNTANT III	1.00
	20B93	FINANCE MANAGER II	1.00
	34E22	FORENSIC EVIDENCE TECHNICIAN	2.00
	34E30	SUPERVISING FORENSIC EVIDENCE TECHNICIAN	1.00
	34G21	CIVIL PROCESS SERVER	1.00
	34P31	VEHICLE ABATEMENT ENFORCEMENT OFFICER	2.00
	36A22	DEPUTY SHERIFF-OPERATIONS	118.00
	36A23	SHERIFFS SERGEANT	17.00
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	3.00
	36A82	SHERIFFS COMMANDER	6.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	1.00
	60S21	CRIME PREVENTION SPECIALIST	1.00
	72C25	VEHICLE MAINTENANCE COORDINATOR	1.00
	80A32	SENIOR SECRETARY	1.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E22	OFFICE ASSISTANT III	2.00
	80I01	SENIOR CIVIL CLERK	1.00
	80I06	SHERIFFS PROPERTY TECHNICIAN	2.00
	80I15	SHERIFFS RECORDS SPECIALIST I	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80I16	SHERIFFS RECORDS SPECIALIST II	16.00
	80I17	SENIOR SHERIFFS RECORDS SPECIALIST	4.00
	80I20	SHERIFFS RECORDS SUPERVISOR	2.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00
	80J21	ACCOUNT CLERK	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	4.00
Total for Appropriation SHE001 Sheriff - Admin & Enforcement Ops			206.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
SHE002 Sheriff - Coroner Operations	36A22	DEPUTY SHERIFF-OPERATIONS	4.00
	36A24	SHERIFFS INVESTIGATIVE SERGEANT	1.00
	50S01	FORENSIC AUTOPSY TECHNICIAN	1.00
	80H25	MEDICAL TRANSCRIPTIONIST II	1.00
Total for Appropriation SHE002 Sheriff - Coroner Operations			7.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
SHE003 Sheriff - Corrections Operations	12A10	CHIEF DEPUTY SHERIFF	1.00
	14C31	MANAGEMENT ANALYST III	2.00
	14H33	CRIMINAL INTELLIGENCE SPECIALIST	1.00
	36A23	SHERIFFS SERGEANT	20.00
	36A81	SHERIFFS CAPTAIN	1.00
	36A82	SHERIFFS COMMANDER	4.00
	36E21	DEPUTY SHERIFF-CORRECTIONS	145.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	60G32	WORK FURLOUGH PROGRAM ASSISTANT	4.00
	70F80	SENIOR STOREKEEPER	1.00
	70K92	SHERIFFS CORRECTIONAL COOK II	6.00
	70N10	INMATE SERVICES SPECIALIST	5.00
	72A40	SENIOR INMATE SERVICES SPECIALIST	1.00
	80E22	OFFICE ASSISTANT III	1.00
	80I07	CORRECTIONS SPECIALIST	12.00
	80I08	SENIOR CORRECTIONS SPECIALIST	3.00
	80I10	CUSTODY AND CONTROL SPECIALIST	47.00
	80I20	SHERIFFS RECORDS SUPERVISOR	2.00
Total for Appropriation SHE003 Sheriff - Corrections Operations			256.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
SOC003 Military & Veterans' Services	14C31	MANAGEMENT ANALYST III	1.00
	60U11	MILITARY & VETERANS REPRESENTATIVE II	2.00
	60U20	MILITARY & VETERAN AFFAIRS OFFICER	1.00
	60U21	MILITARY & VETERANS REPRESENTATIVE III	4.00
	80E21	OFFICE ASSISTANT II	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	1.00
Total for Appropriation SOC003 Military & Veterans' Services			10.00

SOC005 Social Services	11A12	DIRECTOR OF SOCIAL SERVICES	1.00
	14B21	ASSOCIATE PERSONNEL ANALYST	3.00
	14B32	SENIOR PERSONNEL ANALYST	1.00
	14B51	DEPARTMENTAL HR MANAGER-MERIT SYSTEMS	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	14C30	MANAGEMENT ANALYST II	17.00
	14C31	MANAGEMENT ANALYST III	12.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	8.00
	14C72	ADMINISTRATIVE SERVICES MANAGER	1.00
	14H03	PERSONNEL TECHNICIAN-CONFIDENTIAL	3.00
	14H70	STAFF TRAINER II	12.00
	14N05	ADMINISTRATIVE OPERATIONS MANAGER	1.00
	16C87	BUSINESS TECHNOLOGY ANALYST II	3.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	1.00
	16C93	BUSINESS TECHNOLOGY ANALYST IV	1.00
	16F40	DEPARTMENTAL INFORMATION SYSTEMS MANAGER I	1.00
	16F41	DEPARTMENTAL INFORMATION SYSTEMS MANAGER II	1.00
	20B10	ACCOUNTANT I	2.00
	20B11	ACCOUNTANT II	3.00
	20B12	ACCOUNTANT III	1.00
	20B93	FINANCE MANAGER II	2.00
	25E21	ELIGIBILITY SPECIALIST II	164.00
	25E22	ELIGIBILITY SPECIALIST III	107.00
	25E80	ELIGIBILITY SUPERVISOR	38.00
	43J05	DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	3.00
	43J09	SENIOR DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	6.00
	43J15	SUPERVISING DEPARTMENTAL INFORMATION SYSTEMS COORDINATOR	2.00
	52E22	PUBLIC HEALTH NURSE II	3.00
	60C22	SOCIAL WORKER III	30.00
	60C24	SOCIAL WORKER V	85.00
	60C80	SOCIAL WORK SUPERVISOR I	7.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	60C81	SOCIAL WORK SUPERVISOR II	17.00
	60D10	SOCIAL SERVICES AIDE I	2.00
	60D11	SOCIAL SERVICES AIDE II	64.00
	60H11	EMPLOYMENT & TRAINING WORKER II	2.00
	60H21	EMPLOYMENT & TRAINING WORKER III	35.00
	60H31	EMPLOYMENT & TRAINING SUPERVISOR	7.00
	60H32	SUPERVISING STAFF TRAINER	1.00
	60I01	DEPUTY DIRECTOR SOCIAL SERVICES	5.00
	60I02	PROGRAM MANAGER II	13.00
	70A21	CUSTODIAN	1.00
	70F21	COURIER	1.00
	70F79	WAREHOUSE WORKER	2.00
	70F82	SUPERVISING WAREHOUSE WORKER	1.00
	70N01	OFFICE MAINTENANCE WORKER	2.00
	80A31	SECRETARY	12.00
	80A32	SENIOR SECRETARY	6.00
	80A99	ADMINISTRATIVE SECRETARY-CONFIDENTIAL	1.00
	80E21	OFFICE ASSISTANT II	85.00
	80E22	OFFICE ASSISTANT III	36.00
	80E80	PRINCIPAL OFFICE ASSISTANT	13.00
	80E81	SUPERVISING OFFICE ASSISTANT I	17.00
	80E82	SUPERVISING OFFICE ASSISTANT II	1.00
	80E98	PRINCIPAL CLERK-CONFIDENTIAL	3.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	2.00
	80J22	SENIOR ACCOUNT CLERK	2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	80J30	ACCOUNTING TECHNICIAN	3.00
Total for Appropriation SOC005 Social Services			854.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
SOC007 Community Action Partnership	60X01	COMMUNITY AFFILIATION MANAGER	1.00
Total for Appropriation SOC007 Community Action Partnership			1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
SOC008 IHSS Public Authority	14C30	MANAGEMENT ANALYST II	1.00
	60C22	SOCIAL WORKER III	1.00
	60C24	SOCIAL WORKER V	1.00
	60C80	SOCIAL WORK SUPERVISOR I	1.00
	60D11	SOCIAL SERVICES AIDE II	1.00
	80E80	PRINCIPAL OFFICE ASSISTANT	2.00
Total for Appropriation SOC008 IHSS Public Authority			7.00

SOC010 Senior & Aging Services	14C31	MANAGEMENT ANALYST III	1.00
	20B11	ACCOUNTANT II	1.00
Total for Appropriation SOC010 Senior & Aging Services			2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
TRE001 Treasurer - Tax Collector	10B06	TREASURER-TAX COLLECTOR	1.00
	12A24	ASSISTANT TREASURER-TAX COLLECTOR	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	14C31	MANAGEMENT ANALYST III	3.00
	14C45	TREASURY MANAGER	1.00
	14C47	DEPUTY TREASURER-TAX COLLECTOR	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00
	14C71	ADMINISTRATIVE SERVICES OFFICER	1.00
	16C88	BUSINESS TECHNOLOGY ANALYST III	1.00
	20B10	ACCOUNTANT I	1.00
	20B11	ACCOUNTANT II	2.00
	20B12	ACCOUNTANT III	1.00
	20B41	TREASURY OFFICER II	3.00
	20B93	FINANCE MANAGER II	2.00
	20B95	FINANCE MANAGER I	1.00
	20B96	FINANCE SYSTEMS MANAGER	1.00
	25A32	REVENUE OFFICER II	9.00
	25A33	SUPERVISING REVENUE OFFICER	1.00
	80J20	ACCOUNTING CLERICAL SUPERVISOR	1.00
	80J21	ACCOUNT CLERK	9.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	7.00
Total for Appropriation TRE001 Treasurer - Tax Collector			49.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
WRA001 Administration	11A15	GENERAL MANAGER-WATER RESOURCES AGENCY	1.00
	12C36	DEPUTY GENERAL MANAGER - WATER RESOURCES AGENCY	1.00
	14C70	ADMINISTRATIVE SERVICES ASSISTANT	1.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
	20B12	ACCOUNTANT III	1.00
	20B93	FINANCE MANAGER II	1.00
	41C02	WATER RESOURCES HYDROLOGIST	4.00
	41C14	ASSOCIATE WATER RESOURCES HYDROLOGIST	2.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	2.00
	41C20	WATER RESOURCES BIOLOGIST	1.00
	43A21	ENGINEERING AIDE II	1.00
	43B03	WATER RESOURCES TECHNICIAN	3.00
	80A34	SENIOR SECRETARY-CONFIDENTIAL	1.00
	80E22	OFFICE ASSISTANT III	1.00
	80J22	SENIOR ACCOUNT CLERK	1.00
	80J30	ACCOUNTING TECHNICIAN	1.00
Total for Appropriation WRA001 Administration			22.00
WRA006 Dam Operations	12C36	DEPUTY GENERAL MANAGER - WATER RESOURCES AGENCY	1.00
	41C02	WATER RESOURCES HYDROLOGIST	1.00
	41C14	ASSOCIATE WATER RESOURCES HYDROLOGIST	2.00
	41C17	SENIOR WATER RESOURCES HYDROLOGIST	1.00
	41E11	WATER RESOURCES ENGINEER	2.00
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	1.00
	41E30	SENIOR WATER RESOURCES ENGINEER	2.00
	43B03	WATER RESOURCES TECHNICIAN	1.00
	74J11	WATER MAINTENANCE WORKER II	1.00
	74J22	ASSISTANT WATER MAINTENANCE SUPERINTENDNT	1.00
Total for Appropriation WRA006 Dam Operations			13.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
WRA012 Reclamation Ditch	41E30	SENIOR WATER RESOURCES ENGINEER	1.00
	74C01	WATER MAINTENANCE SUPERINTENDENT	1.00
	74J01	WATER MAINTENANCE WORKER I	1.00
	74J11	WATER MAINTENANCE WORKER II	3.00
	74J21	SENIOR WATER MAINTENANCE WORKER	3.00
	74J22	ASSISTANT WATER MAINTENANCE SUPERINTENDNT	1.00
Total for Appropriation WRA012 Reclamation Ditch			10.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
WRA020 CSIP Operations	41E11	WATER RESOURCES ENGINEER	1.00
	41E21	ASSOCIATE WATER RESOURCES ENGINEER	1.00
Total for Appropriation WRA020 CSIP Operations			2.00

Appropriation	Classification	Classification Title	Adopted Budget
			2019-20
WRA022 Hydro-Electric Operations	74F23	HYDROELECTRIC TECHNICIAN	1.00
Total for Appropriation WRA022 Hydro-Electric Operations			1.00

Grand Total			5,409.48
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