

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

SPECIAL REVENUE FUND SCHEDULES

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. These schedules represent Countywide Special Revenue Funds that do not serve as operating funds.

The majority of the special revenue funds collect specific revenue sources and transfer those funds to County operating department budgets (e.g., Sheriff) for expenditure. The purpose of any associated expenses is therefore discussed in each Department's budget narrative.

FUND 11 SPECIAL REVENUE

DEPT : 13 DESIGNATED CONTRIBUTIONS

FUND : 1116 FEDERAL FOREST RESERVES

ORG : 1321000 DC: FEDERAL FOREST RESERVE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,289	0	0	0
IG Rev - Federal	112,748	65,570	68,000	2,430
Total Revenue	114,037	65,570	68,000	2,430
Other Fin Uses	65,570	65,570	68,000	2,430
Total Appropriations	65,570	65,570	68,000	2,430
ORG 1321000 DC: FEDERAL FOREST RESERVE TOTAL	(48,467)	0	0	0
FUND 1116 FEDERAL FOREST RESERVES TOTAL	(48,467)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

FUND 12 COUNTYWIDE SPECIAL REVENUE

DEPT : 02 CHIEF ADMINISTRATIVE OFFICE

FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE

ORG : 0270710 CAO: CWSR - TRIAL COURT LESA

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	2,704,919	2,700,000	2,700,000	0
Fund Balance	0	212,363	308,007	95,644
Total Revenue	2,704,919	2,912,363	3,008,007	95,644
Other Fin Uses	2,818,081	2,912,363	3,008,007	95,644
Total Appropriations	2,818,081	2,912,363	3,008,007	95,644
ORG 0270710 CAO: CWSR - TRIAL COURT LESA TOTAL	113,162	0	0	0

ORG : 0270720 CAO: CWSR - ENHANCING LAW

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	180,543	0	0	0
Fund Balance	0	381,815	455,094	73,279
Total Revenue	180,543	381,815	455,094	73,279
Other Fin Uses	0	150,000	455,094	305,094
Contingency	0	231,815	0	(231,815)
Total Appropriations	0	381,815	455,094	73,279
ORG 0270720 CAO: CWSR - ENHANCING LAW TOTAL	(180,543)	0	0	0

ORG : 0270730 CAO: CWSR - CMNTY CORRECTIONS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	4,300,397	4,050,456	4,565,361	514,905
Fund Balance	0	3,952,494	2,465,740	(1,486,754)
Total Revenue	4,300,397	8,002,950	7,031,101	(971,849)
Services & Supplies	177,286	262,708	273,516	10,808
Other Charges	0	56,000	56,000	0
Other Fin Uses	4,319,619	5,050,056	5,288,455	238,399
Contingency	0	2,634,186	1,413,130	(1,221,056)
Total Appropriations	4,496,905	8,002,950	7,031,101	(971,849)
ORG 0270730 CAO: CWSR - CMNTY CORRECTIONS TOTAL	196,508	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0270740 CAO: CWSR - DA/PUBLIC DEFENDER

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	128,691	180,046	56,000	(124,046)
Fund Balance	0	464,524	0	(464,524)
Total Revenue	128,691	644,570	56,000	(588,570)
Other Fin Uses	46,591	200,251	56,000	(144,251)
Contingency	0	444,319	0	(444,319)
Total Appropriations	46,591	644,570	56,000	(588,570)
ORG 0270740 CAO: CWSR - DA/PUBLIC DEFENDER TOTAL	(82,100)	0	0	0

ORG : 0270760 LOCAL INNOVATION SUB ACCOUNT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	32,695	0	0	0
Total Revenue	32,695	0	0	0
ORG 0270760 LOCAL INNOVATION SUB ACCOUNT TOTAL	(32,695)	0	0	0
FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL	14,332	0	0	0

DEPT : 03 AUDITOR-CONTROLLER

FUND : 1203 COUNTYWIDE SR - AUDITOR

ORG : 0370706 AU: CWSR - OVERPAYMENTS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Miscellaneous Rev	6,379	2,000	2,000	0
Fund Balance	0	0	3,000	3,000
Total Revenue	6,379	2,000	5,000	3,000
Other Fin Uses	2,000	2,000	5,000	3,000
Total Appropriations	2,000	2,000	5,000	3,000
ORG 0370706 AU: CWSR - OVERPAYMENTS TOTAL	(4,379)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0370709 AU: CWSR - AUDITOR EQUIP AUTO

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	248	0	0	0
Fund Balance	0	0	9,500	9,500
Total Revenue	248	0	9,500	9,500
Other Fin Uses	0	0	9,500	9,500
Total Appropriations	0	0	9,500	9,500
ORG 0370709 AU: CWSR - AUDITOR EQUIP AUTO TOTAL	(248)	0	0	0

ORG : 0370715 AU: CWSR - TIMESHARE ASSESSMNT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	8,155	0	0	0
Service Charges	459,952	365,000	363,000	(2,000)
Total Revenue	468,107	365,000	363,000	(2,000)
Other Fin Uses	484,925	365,000	363,000	(2,000)
Total Appropriations	484,925	365,000	363,000	(2,000)
ORG 0370715 AU: CWSR - TIMESHARE ASSESSMNT TOTAL	16,818	0	0	0

ORG : 0370719 AU: CWSR - RESERVE FOR COST

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	47,380	95,000	80,000	(15,000)
Total Revenue	47,380	95,000	80,000	(15,000)
Other Fin Uses	80,000	95,000	80,000	(15,000)
Total Appropriations	80,000	95,000	80,000	(15,000)
ORG 0370719 AU: CWSR - RESERVE FOR COST TOTAL	32,620	0	0	0
FUND 1203 COUNTYWIDE SR - AUDITOR TOTAL	44,811	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 04 TREASURER / TAX COLLECTOR

FUND : 1204 COUNTYWIDE SR - TREAS/TAX

ORG : 0470511 TR: CWSR - CHNG DIFF TAX CLLCT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Other Fin Sources	2,584	3,600	3,600	0
Total Revenue	2,584	3,600	3,600	0
Services & Supplies	2,584	3,600	3,600	0
Total Appropriations	2,584	3,600	3,600	0
ORG 0470511 TR: CWSR - CHNG DIFF TAX CLLCT TOTAL	0	0	0	0

ORG : 0470512 TR: CWSR - OVERAGE TAX COLLECT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Miscellaneous Rev	2,048	3,600	3,600	0
Total Revenue	2,048	3,600	3,600	0
Other Fin Uses	2,048	3,600	3,600	0
Total Appropriations	2,048	3,600	3,600	0
ORG 0470512 TR: CWSR - OVERAGE TAX COLLECT TOTAL	0	0	0	0
FUND 1204 COUNTYWIDE SR - TREAS/TAX TOTAL	0	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 05 ASSESSOR

FUND : 1205 COUNTYWIDE SR - ASSESSOR

ORG : 0570700 AS: CWSR - AB1653

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,815	0	0	0
Service Charges	26,536	22,000	20,000	(2,000)
Fund Balance	0	69,046	16,700	(52,346)
Total Revenue	29,351	91,046	36,700	(54,346)
Other Fin Uses	189,099	91,046	36,700	(54,346)
Total Appropriations	189,099	91,046	36,700	(54,346)
ORG 0570700 AS: CWSR - AB1653 TOTAL	159,748	0	0	0

ORG : 0570701 AS: CWSR - AB719 PTY TAX PRG

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
ORG 0570701 AS: CWSR - AB719 PTY TAX PRG TOTAL	0	0	0	0
FUND 1205 COUNTYWIDE SR - ASSESSOR TOTAL	159,748	0	0	0

DEPT : 06 CENTRAL SERVICES

FUND : 1206 COUNTYWIDE SR - CENTRAL SRV

ORG : 0670100 CAO: CWSR - PUB SAF FAC LOAN

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Other Fin Sources	1,170,529	0	30,000,000	30,000,000
Total Revenue	1,170,529	0	30,000,000	30,000,000
Other Fin Uses	950,000	0	30,000,000	30,000,000
Total Appropriations	950,000	0	30,000,000	30,000,000
ORG 0670100 CAO: CWSR - PUB SAF FAC LOAN TOTAL	(220,529)	0	0	0

ORG : 0670710 CAO: CWSR - CRML JST FAC CONST

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	167,566	175,000	150,000	(25,000)
Rev Use Money/Prop	7,764	0	0	0
Total Revenue	175,329	175,000	150,000	(25,000)
Other Fin Uses	471,073	175,000	150,000	(25,000)
Total Appropriations	471,073	175,000	150,000	(25,000)
ORG 0670710 CAO: CWSR - CRML JST FAC CONST TOTAL	295,744	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0670712 CAO: CWSR - WARRANT ASSESSMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	7,074	0	0	0
Total Revenue	7,074	0	0	0
ORG 0670712 CAO: CWSR - WARRANT ASSESSMENT TOTAL	(7,074)	0	0	0

ORG : 0670713 CAO: CWSR - COURTHOUSE CONST

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	3,609	0	0	0
Rev Use Money/Prop	4,019	0	0	0
Total Revenue	7,628	0	0	0
Other Charges	78,106	0	0	0
Total Appropriations	78,106	0	0	0
ORG 0670713 CAO: CWSR - COURTHOUSE CONST TOTAL	70,478	0	0	0

ORG : 0670714 CAO: CWSR - INDIAN GAMING IMPC

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	708	0	0	0
Total Revenue	708	0	0	0
ORG 0670714 CAO: CWSR - INDIAN GAMING IMPC TOTAL	(708)	0	0	0

ORG : 0670715 CAO: CWSR - ALTERNATIVE DISPT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	3,576	0	4,901	4,901
Service Charges	28,098	0	31,494	31,494
Fund Balance	0	256,903	249,230	(7,673)
Total Revenue	31,673	256,903	285,625	28,722
Services & Supplies	95,864	78,000	82,000	4,000
Contingency	0	178,903	203,625	24,722
Total Appropriations	95,864	256,903	285,625	28,722
ORG 0670715 CAO: CWSR - ALTERNATIVE DISPT TOTAL	64,191	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0670716 CAO: CWSR - CHILD WAITING RM

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2	0	0	0
Total Revenue	2	0	0	0
ORG 0670716 CAO: CWSR - CHILD WAITING RM TOTAL	(2)	0	0	0

ORG : 0670718 CAO: CWSR - EDH PUBLIC SAFETY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,242	0	0	0
Total Revenue	5,242	0	0	0
ORG 0670718 CAO: CWSR - EDH PUBLIC SAFETY TOTAL	(5,242)	0	0	0

ORG : 0670719 CAO: CWSR - ST OFF-HIGHWAY VEH

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,095	0	8,831	8,831
IG Rev - State	65,901	68,984	108,439	39,455
Fund Balance	0	416,629	425,470	8,841
Total Revenue	70,995	485,613	542,740	57,127
Other Fin Uses	45,944	108,429	113,841	5,412
Contingency	0	377,184	428,899	51,715
Total Appropriations	45,944	485,613	542,740	57,127
ORG 0670719 CAO: CWSR - ST OFF-HIGHWAY VEH TOTAL	(25,051)	0	0	0

ORG : 0670720 CAO: CWSR - ED SMUD COOP AGR

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	36,016	10,000	36,016	26,016
Other Gov Agency	716,620	720,000	750,000	30,000
Fund Balance	0	0	3,200,000	3,200,000
Total Revenue	752,636	730,000	3,986,016	3,256,016
Other Charges	109,315	109,831	115,000	5,169
Other Fin Uses	356,614	224,162	186,103	(38,059)
Contingency	0	396,007	3,684,913	3,288,906
Total Appropriations	465,929	730,000	3,986,016	3,256,016
ORG 0670720 CAO: CWSR - ED SMUD COOP AGR TOTAL	(286,707)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0670721 CAO: CWSR - VETS HOUSE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	200	0	0	0
Other Fin Sources	15,000	15,000	15,000	0
Fund Balance	0	30,363	30,363	0
Total Revenue	15,200	45,363	45,363	0
Services & Supplies	0	15,000	15,000	0
Other Fin Uses	2,740	0	0	0
Contingency	0	30,363	30,363	0
Total Appropriations	2,740	45,363	45,363	0
ORG 0670721 CAO: CWSR - VETS HOUSE TOTAL	(12,460)	0	0	0

ORG : 0670722 CAO: CWSR - GILMORE EDH SR CTR

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	10,039	0	0	0
Total Revenue	10,039	0	0	0
ORG 0670722 CAO: CWSR - GILMORE EDH SR CTR TOTAL	(10,039)	0	0	0

ORG : 0670723 CAO: CWSR - BSCC RCDVSM RDCTN

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Services & Supplies	45,000	0	0	0
Other Fin Uses	13,750	0	0	0
Total Appropriations	58,750	0	0	0
ORG 0670723 CAO: CWSR - BSCC RCDVSM RDCTN TOTAL	58,750	0	0	0

ORG : 0670724 CAO: CWSR - CASp CERT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	104	0	0	0
Miscellaneous Rev	22,487	0	0	0
Total Revenue	22,591	0	0	0
ORG 0670724 CAO: CWSR - CASp CERT TOTAL	(22,591)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0670730 CAO: CWSR - ENERGY RETROFIT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	31	0	0	0
Total Revenue	31	0	0	0
ORG 0670730 CAO: CWSR - ENERGY RETROFIT TOTAL	(31)	0	0	0

ORG : 0670731 CAO: CWSR - HENNINGSEN LOTUS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	3,917	0	3,916	3,916
Service Charges	74,463	101,225	73,159	(28,066)
Miscellaneous Rev	(470)	0	0	0
Fund Balance	0	337,010	156,332	(180,678)
Total Revenue	77,910	438,235	233,407	(204,828)
Other Fin Uses	32,934	261,225	77,973	(183,252)
Contingency	0	177,010	155,434	(21,576)
Total Appropriations	32,934	438,235	233,407	(204,828)
ORG 0670731 CAO: CWSR - HENNINGSEN LOTUS TOTAL	(44,976)	0	0	0

ORG : 0670732 CAO: CWSR - PIONEER PARK

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	146	0	0	0
Service Charges	1,250	0	0	0
Total Revenue	1,396	0	0	0
ORG 0670732 CAO: CWSR - PIONEER PARK TOTAL	(1,396)	0	0	0

ORG : 0670733 CAO: CWSR - SKBRD/ROLL ORD

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	4	0	0	0
Fund Balance	0	343	0	(343)
Total Revenue	4	343	0	(343)
Other Fin Uses	0	338	0	(338)
Contingency	0	5	0	(5)
Total Appropriations	0	343	0	(343)
ORG 0670733 CAO: CWSR - SKBRD/ROLL ORD TOTAL	(4)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0670734 CAO: CWSR - MOTHERLODE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	107	0	0	0
Service Charges	2,970	0	0	0
Total Revenue	3,077	0	0	0
ORG 0670734 CAO: CWSR - MOTHERLODE TOTAL	(3,077)	0	0	0

ORG : 0670735 CAO: CWSR - PONDEROSA

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	327	0	0	0
Service Charges	150	0	0	0
Fund Balance	0	29,022	0	(29,022)
Total Revenue	477	29,022	0	(29,022)
Other Fin Uses	0	6,000	0	(6,000)
Contingency	0	23,022	0	(23,022)
Total Appropriations	0	29,022	0	(29,022)
ORG 0670735 CAO: CWSR - PONDEROSA TOTAL	(477)	0	0	0

ORG : 0670736 CAO: CWSR - POLLOCK~CAMINO

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	150	0	0	0
Fund Balance	0	5,552	0	(5,552)
Total Revenue	150	5,552	0	(5,552)
Other Fin Uses	0	5,552	0	(5,552)
Total Appropriations	0	5,552	0	(5,552)
ORG 0670736 CAO: CWSR - POLLOCK~CAMINO TOTAL	(150)	0	0	0

ORG : 0670737 CAO: CWSR - GOLD TRAIL

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2	0	0	0
Total Revenue	2	0	0	0
ORG 0670737 CAO: CWSR - GOLD TRAIL TOTAL	(2)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 0670738 CAO: CWSR - TAHOE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fund Balance	0	762	0	(762)
Total Revenue	0	762	0	(762)
Other Fin Uses	0	762	0	(762)
Total Appropriations	0	762	0	(762)
ORG 0670738 CAO: CWSR - TAHOE TOTAL	0	0	0	0

ORG : 0670739 CAO: CWSR - TRAILS COMMITTEE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	23	0	0	0
Fund Balance	0	2,039	0	(2,039)
Total Revenue	23	2,039	0	(2,039)
Other Fin Uses	0	2,024	0	(2,024)
Contingency	0	15	0	(15)
Total Appropriations	0	2,039	0	(2,039)
ORG 0670739 CAO: CWSR - TRAILS COMMITTEE TOTAL	(23)	0	0	0

ORG : 0670740 CAO: CWSR - RIVER USE PERMITS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	187,575	190,180	231,853	41,673
Rev Use Money/Prop	4,236	0	7,381	7,381
Fund Balance	0	230,142	246,639	16,497
Total Revenue	191,811	420,322	485,873	65,551
Other Fin Uses	174,756	222,737	232,005	9,268
Contingency	0	197,585	253,868	56,283
Total Appropriations	174,756	420,322	485,873	65,551
ORG 0670740 CAO: CWSR - RIVER USE PERMITS TOTAL	(17,055)	0	0	0
FUND 1206 COUNTYWIDE SR - CENTRAL SRV TOTAL	(168,430)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 18 RECORDER / CLERK

FUND : 1218 COUNTYWIDE SR - RECORDER

ORG : 1870700 RC: CWSR - MICRO

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,169	0	0	0
Service Charges	168,145	180,000	160,000	(20,000)
Fund Balance	0	294,664	190,789	(103,875)
Total Revenue	173,314	474,664	350,789	(123,875)
Other Fin Uses	216,397	250,000	200,000	(50,000)
Contingency	0	224,664	150,789	(73,875)
Total Appropriations	216,397	474,664	350,789	(123,875)
ORG 1870700 RC: CWSR - MICRO TOTAL	43,083	0	0	0

ORG : 1870701 RC: CWSR - COMPUTER SYSTEM

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,653	0	0	0
Service Charges	268,033	260,000	260,000	0
Fund Balance	0	395,963	273,594	(122,369)
Total Revenue	273,686	655,963	533,594	(122,369)
Other Fin Uses	200,000	352,975	200,000	(152,975)
Contingency	0	302,988	333,594	30,606
Total Appropriations	200,000	655,963	533,594	(122,369)
ORG 1870701 RC: CWSR - COMPUTER SYSTEM TOTAL	(73,686)	0	0	0

ORG : 1870702 RC: CWSR - NOTARY PBLC CNF MRG

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,800	1,000	1,000	0
Rev Use Money/Prop	64	0	0	0
Fund Balance	0	5,598	5,880	282
Total Revenue	1,864	6,598	6,880	282
Other Fin Uses	1,000	1,000	1,000	0
Contingency	0	5,598	5,880	282
Total Appropriations	1,000	6,598	6,880	282
ORG 1870702 RC: CWSR - NOTARY PBLC CNF MRG TOTAL	(864)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 1870703 RC: CWSR - VITAL HEALTH STATS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	572	0	0	0
Service Charges	25,796	20,000	28,000	8,000
Fund Balance	0	33,433	22,783	(10,650)
Total Revenue	26,367	53,433	50,783	(2,650)
Other Fin Uses	30,000	40,000	25,000	(15,000)
Contingency	0	13,433	25,783	12,350
Total Appropriations	30,000	53,433	50,783	(2,650)
ORG 1870703 RC: CWSR - VITAL HEALTH STATS TOTAL	3,633	0	0	0

ORG : 1870705 RC: CWSR - SOC SEC TRUNCATION

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,989	0	0	0
Service Charges	31,020	32,000	7,000	(25,000)
Fund Balance	0	522,848	509,529	(13,319)
Total Revenue	37,009	554,848	516,529	(38,319)
Other Fin Uses	12,250	20,000	12,250	(7,750)
Contingency	0	534,848	504,279	(30,569)
Total Appropriations	12,250	554,848	516,529	(38,319)
ORG 1870705 RC: CWSR - SOC SEC TRUNCATION TOTAL	(24,759)	0	0	0

ORG : 1870706 RC: CWSR - ELCT RCRD DLVRY SYS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,712	0	0	0
Service Charges	57,507	60,000	55,000	(5,000)
Fund Balance	0	487,176	470,353	(16,823)
Total Revenue	63,219	547,176	525,353	(21,823)
Other Fin Uses	40,117	73,000	42,750	(30,250)
Contingency	0	474,176	482,603	8,427
Total Appropriations	40,117	547,176	525,353	(21,823)
ORG 1870706 RC: CWSR - ELCT RCRD DLVRY SYS TOTAL	(23,102)	0	0	0
FUND 1218 COUNTYWIDE SR - RECORDER TOTAL	(75,696)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 22 DISTRICT ATTORNEY
FUND : 1222 COUNTYWIDE SR - DA
ORG : 2270700 DA:CWSR - STATE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	20	0	0	0
Total Revenue	20	0	0	0
ORG 2270700 DA:CWSR - STATE TOTAL	(20)	0	0	0

ORG : 2270701 DA:CWSR - FEDERAL PRIOR 6/5/07

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1	0	0	0
Total Revenue	1	0	0	0
ORG 2270701 DA:CWSR - FEDERAL PRIOR 6/5/07 TOTAL	(1)	0	0	0

ORG : 2270703 DA:CWSR - FEDERAL AGRMT 6/3/07

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,506	0	0	0
Total Revenue	2,506	0	0	0
Other Charges	4,528	0	0	0
Total Appropriations	4,528	0	0	0
ORG 2270703 DA:CWSR - FEDERAL AGRMT 6/3/07 TOTAL	2,022	0	0	0

ORG : 2270706 DA:CWSR - ASSET SEIZURE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	12,232	0	0	0
Total Revenue	12,232	0	0	0
ORG 2270706 DA:CWSR - ASSET SEIZURE TOTAL	(12,232)	0	0	0

ORG : 2270731 DA:CWSR - AUTO FRAUD

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,922	1,000	0	(1,000)
IG Rev - State	235,800	237,400	270,728	33,328
Total Revenue	237,722	238,400	270,728	32,328
Other Fin Uses	238,542	238,400	270,728	32,328
Total Appropriations	238,542	238,400	270,728	32,328
ORG 2270731 DA:CWSR - AUTO FRAUD TOTAL	820	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 2270741 DA:CWSR - WORKERS COMP FRAUD

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,211	0	0	0
IG Rev - State	319,183	322,416	322,488	72
Total Revenue	321,394	322,416	322,488	72
Other Fin Uses	314,753	322,416	322,488	72
Total Appropriations	314,753	322,416	322,488	72
ORG 2270741 DA:CWSR - WORKERS COMP FRAUD TOTAL	(6,641)	0	0	0

ORG : 2270760 DA:CWSR - VEHICLE THEFT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	4	0	0	0
Total Revenue	4	0	0	0
ORG 2270760 DA:CWSR - VEHICLE THEFT TOTAL	(4)	0	0	0

ORG : 2270761 DA:CWSR - ENVIRONMENTAL TRUST

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	2,417	5,241	6,356	1,115
Rev Use Money/Prop	543	0	0	0
Total Revenue	2,960	5,241	6,356	1,115
Other Fin Uses	3,135	5,241	6,356	1,115
Total Appropriations	3,135	5,241	6,356	1,115
ORG 2270761 DA:CWSR - ENVIRONMENTAL TRUST TOTAL	175	0	0	0

ORG : 2270762 DA:CWSR - REAL EST FRD PROSCTN

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	4,275	0	0	0
Service Charges	118,414	68,225	96,342	28,117
Total Revenue	122,689	68,225	96,342	28,117
Other Fin Uses	72,191	68,225	96,342	28,117
Total Appropriations	72,191	68,225	96,342	28,117
ORG 2270762 DA:CWSR - REAL EST FRD PROSCTN TOTAL	(50,498)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 2270763 DA:CWSR - PROPOSITION 64

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	0	11,439	0	(11,439)
Rev Use Money/Prop	262	0	0	0
Total Revenue	262	11,439	0	(11,439)
Other Fin Uses	20,000	11,439	0	(11,439)
Total Appropriations	20,000	11,439	0	(11,439)
ORG 2270763 DA:CWSR - PROPOSITION 64 TOTAL	19,738	0	0	0

ORG : 2270764 DA:CWSR - 15% ASSET FORFEITURE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	42	0	0	0
Total Revenue	42	0	0	0
ORG 2270764 DA:CWSR - 15% ASSET FORFEITURE TOTAL	(42)	0	0	0
FUND 1222 COUNTYWIDE SR - DA TOTAL	(46,682)	0	0	0

FUND : 1278 COUNTYWIDE SR - SLESF

ORG : 2280780 DA: CWSR - SLESF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,558	0	0	0
IG Rev - State	60,519	0	0	0
Total Revenue	63,077	0	0	0
Other Fin Uses	22,012	0	0	0
Total Appropriations	22,012	0	0	0
ORG 2280780 DA: CWSR - SLESF TOTAL	(41,066)	0	0	0
FUND 1278 COUNTYWIDE SR - SLESF TOTAL	(41,066)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 24 SHERIFF

FUND : 1224 COUNTYWIDE SR - SHERIFF

ORG : 2470701 SH: CWSR - CIVIL FEES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalites	17,438	30,000	0	(30,000)
Rev Use Money/Prop	323	0	0	0
Fund Balance	0	0	35,000	35,000
Total Revenue	17,761	30,000	35,000	5,000
Other Fin Uses	29,800	30,000	35,000	5,000
Total Appropriations	29,800	30,000	35,000	5,000
ORG 2470701 SH: CWSR - CIVIL FEES TOTAL	12,039	0	0	0

ORG : 2470703 SH: CWSR - FED EQUITABLE JUSTC

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalites	25,920	0	0	0
Rev Use Money/Prop	18,804	0	0	0
Fund Balance	0	1,680,451	1,680,451	0
Total Revenue	44,724	1,680,451	1,680,451	0
Other Fin Uses	0	125,000	394,157	269,157
Contingency	0	1,555,451	1,286,294	(269,157)
Total Appropriations	0	1,680,451	1,680,451	0
ORG 2470703 SH: CWSR - FED EQUITABLE JUSTC TOTAL	(44,724)	0	0	0

ORG : 2470706 SH: CWSR - FED EQUITABLE TRSRY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	606	0	0	0
Total Revenue	606	0	0	0
ORG 2470706 SH: CWSR - FED EQUITABLE TRSRY TOTAL	(606)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 2470709 SH: CWSR - CIVIL EQUIPMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,856	0	0	0
Service Charges	28,095	0	20,000	20,000
Fund Balance	0	243,396	35,700	(207,696)
Total Revenue	30,951	243,396	55,700	(187,696)
Other Fin Uses	19,448	184,223	35,700	(148,523)
Contingency	0	59,173	20,000	(39,173)
Total Appropriations	19,448	243,396	55,700	(187,696)
ORG 2470709 SH: CWSR - CIVIL EQUIPMENT TOTAL	(11,502)	0	0	0

ORG : 2470710 SH: CWSR - CALMMET

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	12,295	0	0	0
IG Rev - State	266,776	0	0	0
Fund Balance	0	1,047,670	1,047,670	0
Total Revenue	279,071	1,047,670	1,047,670	0
Other Fin Uses	158,767	118,739	102,300	(16,439)
Contingency	0	928,931	945,370	16,439
Total Appropriations	158,767	1,047,670	1,047,670	0
ORG 2470710 SH: CWSR - CALMMET TOTAL	(120,304)	0	0	0

ORG : 2470711 SH: CWSR - CUSTODY SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	4,828	0	0	0
Service Charges	26,544	0	0	0
Total Revenue	31,372	0	0	0
Other Fin Uses	42,779	0	0	0
Total Appropriations	42,779	0	0	0
ORG 2470711 SH: CWSR - CUSTODY SERVICES TOTAL	11,406	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 2470712 SH: CWSR - RURAL COUNTY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	22,212	0	0	0
IG Rev - State	500,000	0	0	0
Fund Balance	0	2,135,270	2,135,270	0
Total Revenue	522,212	2,135,270	2,135,270	0
Other Fin Uses	65,000	1,275,000	1,019,235	(255,765)
Contingency	0	860,270	1,116,035	255,765
Total Appropriations	65,000	2,135,270	2,135,270	0
ORG 2470712 SH: CWSR - RURAL COUNTY TOTAL	(457,212)	0	0	0

ORG : 2470715 SH: CWSR - STATE ASSET SEIZURE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	171,943	0	0	0
Rev Use Money/Prop	5,214	0	0	0
Fund Balance	0	0	300,512	300,512
Total Revenue	177,158	0	300,512	300,512
Other Fin Uses	0	0	300,512	300,512
Total Appropriations	0	0	300,512	300,512
ORG 2470715 SH: CWSR - STATE ASSET SEIZURE TOTAL	(177,158)	0	0	0

ORG : 2470751 SH: CWSR - SEARCH AND RESCUE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	18	0	0	0
Total Revenue	18	0	0	0
ORG 2470751 SH: CWSR - SEARCH AND RESCUE TOTAL	(18)	0	0	0

ORG : 2470753 SH: CWSR - FINGERPRINT ID

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,212	0	0	0
IG Rev - State	177,640	150,618	154,000	3,382
Fund Balance	0	0	(47,000)	(47,000)
Total Revenue	179,852	150,618	107,000	(43,618)
Other Fin Uses	71,628	150,618	107,000	(43,618)
Total Appropriations	71,628	150,618	107,000	(43,618)
ORG 2470753 SH: CWSR - FINGERPRINT ID TOTAL	(108,223)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 2470754 SH: CWSR - DNA ID

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalites	41,001	19,312	16,000	(3,312)
Rev Use Money/Prop	3,017	0	0	0
Fund Balance	0	160,688	124,000	(36,688)
Total Revenue	44,018	180,000	140,000	(40,000)
Other Fin Uses	130,859	180,000	140,000	(40,000)
Total Appropriations	130,859	180,000	140,000	(40,000)
ORG 2470754 SH: CWSR - DNA ID TOTAL	86,841	0	0	0
FUND 1224 COUNTYWIDE SR - SHERIFF TOTAL	(809,461)	0	0	0

FUND : 1278 COUNTYWIDE SR - SLESF

ORG : 2480803 SH: CWSR - SLESF SHERRIF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	8,243	0	0	0
IG Rev - State	223,669	0	0	0
Fund Balance	0	681,323	681,322	(1)
Total Revenue	231,913	681,323	681,322	(1)
Other Fin Uses	125,396	112,000	62,750	(49,250)
Contingency	0	569,323	618,572	49,249
Total Appropriations	125,396	681,323	681,322	(1)
ORG 2480803 SH: CWSR - SLESF SHERRIF TOTAL	(106,517)	0	0	0

ORG : 2480804 SH: CWSR - SLESF JAIL

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,984	0	0	0
IG Rev - State	60,519	0	0	0
Fund Balance	0	196,908	0	(196,908)
Total Revenue	62,503	196,908	0	(196,908)
Other Fin Uses	0	60,000	0	(60,000)
Contingency	0	136,908	0	(136,908)
Total Appropriations	0	196,908	0	(196,908)
ORG 2480804 SH: CWSR - SLESF JAIL TOTAL	(62,503)	0	0	0
FUND 1278 COUNTYWIDE SR - SLESF TOTAL	(169,020)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 25 PROBATION

FUND : 1225 COUNTYWIDE SR - PROBATION

ORG : 2570701 PB: CWSR - ASSISTANCE FOR YTH

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	10	0	0	0
Fund Balance	0	861	800	(61)
Total Revenue	10	861	800	(61)
Other Fin Uses	0	800	800	0
Contingency	0	61	0	(61)
Total Appropriations	0	861	800	(61)
ORG 2570701 PB: CWSR - ASSISTANCE FOR YTH TOTAL	(10)	0	0	0

ORG : 2570702 PB: CWSR - SB678

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,138	1,000	1,000	0
IG Rev - State	240,090	240,000	288,940	48,940
Fund Balance	0	0	110,000	110,000
Total Revenue	241,228	241,000	399,940	158,940
Other Fin Uses	241,072	241,000	399,940	158,940
Total Appropriations	241,072	241,000	399,940	158,940
ORG 2570702 PB: CWSR - SB678 TOTAL	(156)	0	0	0

ORG : 2570725 PB: CWSR - PUBLIC TELEPHONE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	101	0	0	0
Fund Balance	0	8,950	4,000	(4,950)
Total Revenue	101	8,950	4,000	(4,950)
Other Fin Uses	0	4,000	4,000	0
Contingency	0	4,950	0	(4,950)
Total Appropriations	0	8,950	4,000	(4,950)
ORG 2570725 PB: CWSR - PUBLIC TELEPHONE TOTAL	(101)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 2570726 PB: CWSR - PB AUTOMATION TRUST

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,396	0	0	0
Fund Balance	0	123,701	0	(123,701)
Total Revenue	1,396	123,701	0	(123,701)
Other Fin Uses	0	123,500	0	(123,500)
Contingency	0	201	0	(201)
Total Appropriations	0	123,701	0	(123,701)
ORG 2570726 PB: CWSR - PB AUTOMATION TRUST TOTAL	(1,396)	0	0	0
FUND 1225 COUNTYWIDE SR - PROBATION TOTAL	(1,663)	0	0	0

FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE

ORG : 2570750 PB: CWSR - JUVENILE JUSTICE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	498,276	490,000	541,688	51,688
Total Revenue	498,276	490,000	541,688	51,688
Other Fin Uses	467,467	490,000	541,688	51,688
Total Appropriations	467,467	490,000	541,688	51,688
ORG 2570750 PB: CWSR - JUVENILE JUSTICE TOTAL	(30,809)	0	0	0
FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL	(30,809)	0	0	0

FUND : 1278 COUNTYWIDE SR - SLESF

ORG : 2580800 PB: CWSR - SLESF JUVENILE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	7,463	1,000	1,000	0
IG Rev - State	587,212	501,317	262,500	(238,817)
Fund Balance	0	354,535	647,500	292,965
Total Revenue	594,675	856,852	911,000	54,148
Other Fin Uses	536,680	702,317	911,000	208,683
Contingency	0	154,535	0	(154,535)
Total Appropriations	536,680	856,852	911,000	54,148
ORG 2580800 PB: CWSR - SLESF JUVENILE TOTAL	(57,995)	0	0	0
FUND 1278 COUNTYWIDE SR - SLESF TOTAL	(57,995)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 31 AGRICULTURAL COMMISSIONER

FUND : 1231 COUNTYWIDE SR - AG

ORG : 3170700 AG: CWSR - VITICULTURE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	508	0	0	0
Total Revenue	508	0	0	0
ORG 3170700 AG: CWSR - VITICULTURE TOTAL	(508)	0	0	0
FUND 1231 COUNTYWIDE SR - AG TOTAL	(508)	0	0	0

DEPT : 32 FISH AND GAME

FUND : 1232 COUNTYWIDE SR - FISH&GAME

ORG : 3270700 FG: CWSR - SAWMILL POND RESTCK

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	42	0	0	0
Miscellaneous Rev	5,000	3,000	0	(3,000)
Total Revenue	5,042	3,000	0	(3,000)
Services & Supplies	2,110	3,000	0	(3,000)
Total Appropriations	2,110	3,000	0	(3,000)
ORG 3270700 FG: CWSR - SAWMILL POND RESTCK TOTAL	(2,932)	0	0	0
FUND 1232 COUNTYWIDE SR - FISH&GAME TOTAL	(2,932)	0	0	0

DEPT : 35 CENTRAL SERVICES (CDA ADMINISTRATION)

FUND : 1235 COUNTYWIDE SR – CENTRAL SERVICES (CDA)

ORG : 3570701 CDS: CNTY ENGINEER TIME/MAT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	576,649	1,100,000	1,217,000	117,000
Total Revenue	576,649	1,100,000	1,217,000	117,000
Other Fin Uses	576,649	1,100,000	1,217,000	117,000
Total Appropriations	576,649	1,100,000	1,217,000	117,000
ORG 3570701 CDS: CNTY ENGINEER TIME/MAT TOTAL	0	0	0	0
FUND 1235 COUNTYWIDE SR – CENTRAL SERVICES (CDA) TOTAL	0	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 36 TRANSPORTATION

FUND : 1236 COUNTYWIDE SR - ROADS

ORG : 3670704 DOT: ROAD CONSTR IMPRV IN LIEU

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,888	0	0	0
Total Revenue	2,888	0	0	0
ORG 3670704 DOT: ROAD CONSTR IMPRV IN LIEU TOTAL	(2,888)	0	0	0

ORG : 3670715 DOT: TIM ZN 8 EL DORADO HILLS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	116,582	50,000	50,000	0
Service Charges	2,249,678	3,084,075	4,150,948	1,066,873
Other Fin Sources	0	62,938	55,189	(7,749)
Fund Balance	0	0	70,382	70,382
Total Revenue	2,366,260	3,197,013	4,326,519	1,129,506
Other Fin Uses	860,511	813,620	3,826,519	3,012,899
Contingency	0	500,000	500,000	0
Reserves Budgetary	0	1,883,393	0	(1,883,393)
Total Appropriations	860,511	3,197,013	4,326,519	1,129,506
ORG 3670715 DOT: TIM ZN 8 EL DORADO HILLS TOTAL	(1,505,749)	0	0	0

ORG : 3670716 DOT: TIM SILVA VALLEY INTRCHNG

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	60,123	5,000	5,000	0
Service Charges	931,372	1,321,746	1,778,978	457,232
Other Fin Sources	0	130,480	114,415	(16,065)
Fund Balance	0	3,439,185	1,354,991	(2,084,194)
Total Revenue	991,496	4,896,411	3,253,384	(1,643,027)
Other Fin Uses	1,587,731	1,953,684	3,053,384	1,099,700
Contingency	0	2,942,727	200,000	(2,742,727)
Total Appropriations	1,587,731	4,896,411	3,253,384	(1,643,027)
ORG 3670716 DOT: TIM SILVA VALLEY INTRCHNG TOTAL	596,235	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 3670717 DOT: TIM ZNS 1 TO 7

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	120,730	55,000	55,000	0
Service Charges	681,522	1,139,766	999,435	(140,331)
Fund Balance	0	3,359,348	1,866,745	(1,492,603)
Total Revenue	802,251	4,554,114	2,921,180	(1,632,934)
Other Fin Uses	778,675	3,985,844	2,721,180	(1,264,664)
Contingency	0	568,270	200,000	(368,270)
Total Appropriations	778,675	4,554,114	2,921,180	(1,632,934)
ORG 3670717 DOT: TIM ZNS 1 TO 7 TOTAL	(23,577)	0	0	0

ORG : 3670718 DOT: TIM HIGHWAY 50

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	171,717	100,000	100,000	0
Service Charges	3,154,965	4,731,201	3,896,635	(834,566)
Total Revenue	3,326,681	4,831,201	3,996,635	(834,566)
Other Fin Uses	118,442	103,000	960,000	857,000
Contingency	0	1,000,000	3,036,635	2,036,635
Reserves Budgetary	0	3,728,201	0	(3,728,201)
Total Appropriations	118,442	4,831,201	3,996,635	(834,566)
ORG 3670718 DOT: TIM HIGHWAY 50 TOTAL	(3,208,239)	0	0	0

ORG : 3670753 DOT: BOND: ENCROACHMENT PRPYMT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	7,617	10,000	15,000	5,000
Total Revenue	7,617	10,000	15,000	5,000
Other Fin Uses	7,617	10,000	15,000	5,000
Total Appropriations	7,617	10,000	15,000	5,000
ORG 3670753 DOT: BOND: ENCROACHMENT PRPYMT TOTAL	0	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 3670760 DOT: TRIBE AGMT-PUBLIC IMPRV

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	192,189	140,000	150,000	10,000
Other Gov Agency	2,652,000	2,705,040	2,759,141	54,101
Fund Balance	0	11,218,295	10,251,661	(966,634)
Total Revenue	2,844,189	14,063,335	13,160,802	(902,533)
Other Fin Uses	3,637,075	11,608,811	13,160,802	1,551,991
Contingency	0	2,454,524	0	(2,454,524)
Total Appropriations	3,637,075	14,063,335	13,160,802	(902,533)
ORG 3670760 DOT: TRIBE AGMT-PUBLIC IMPRV TOTAL	792,887	0	0	0

ORG : 3670799 CDS: DEVELOPER DEPOSITS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
ORG 3670799 CDS: DEVELOPER DEPOSITS TOTAL	0	0	0	0
FUND 1236 COUNTYWIDE SR - ROADS TOTAL	(3,351,331)	0	0	0

DEPT : 37 PLANNING AND BUILDING

FUND : 1237 COUNTYWIDE SR - DEV SRVS

ORG : 3770701 BP: ABATE DANGEROUS BUILDINGS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,402	0	0	0
Total Revenue	1,402	0	0	0
ORG 3770701 BP: ABATE DANGEROUS BUILDINGS TOTAL	(1,402)	0	0	0

ORG : 3770706 BP: ABATEMENT DANGEROUS BLDGS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	293	0	0	0
Service Charges	0	33,000	15,000	(18,000)
Total Revenue	293	33,000	15,000	(18,000)
Other Fin Uses	0	33,000	15,000	(18,000)
Total Appropriations	0	33,000	15,000	(18,000)
ORG 3770706 BP: ABATEMENT DANGEROUS BLDGS TOTAL	(293)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 3770732 BP: PLANNING PROJECTS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	158,003	360,000	(150,000)	(510,000)
Fund Balance	0	0	150,000	150,000
Total Revenue	158,003	360,000	0	(360,000)
Other Fin Uses	153,503	360,000	0	(360,000)
Total Appropriations	153,503	360,000	0	(360,000)
ORG 3770732 BP: PLANNING PROJECTS TOTAL	(4,501)	0	0	0

ORG : 3770735 BP: COMMERCIAL GRADING

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	80,175	100,000	100,000	0
Total Revenue	80,175	100,000	100,000	0
Other Fin Uses	80,000	100,000	100,000	0
Total Appropriations	80,000	100,000	100,000	0
ORG 3770735 BP: COMMERCIAL GRADING TOTAL	(175)	0	0	0

ORG : 3770740 BP: TRPA BUILDING ALLOCATIONS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	9,000	0	0	0
Total Revenue	9,000	0	0	0
ORG 3770740 BP: TRPA BUILDING ALLOCATIONS TOTAL	(9,000)	0	0	0

ORG : 3770754 BP: ECOLOGICAL PRESERVE FEE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	19,146	7,000	10,000	3,000
Service Charges	130,637	152,000	150,000	(2,000)
Fund Balance	0	1,665,415	0	(1,665,415)
Total Revenue	149,783	1,824,415	160,000	(1,664,415)
Other Charges	14,883	0	0	0
Fixed Assets	0	1,824,415	160,000	(1,664,415)
Total Appropriations	14,883	1,824,415	160,000	(1,664,415)
ORG 3770754 BP: ECOLOGICAL PRESERVE FEE TOTAL	(134,900)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 3770755 BP: OAK WOODLANDS CONSERVATION

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	490	0	0	0
Service Charges	32,492	0	0	0
Fund Balance	0	63,335	0	(63,335)
Total Revenue	32,982	63,335	0	(63,335)
Fixed Assets	0	63,250	0	(63,250)
Contingency	0	85	0	(85)
Total Appropriations	0	63,335	0	(63,335)
ORG 3770755 BP: OAK WOODLANDS CONSERVATION TOTAL	(32,982)	0	0	0
FUND 1237 COUNTYWIDE SR - DEV SRVS TOTAL	(183,252)	0	0	0

DEPT : 38 ENVIRONMENTAL MANAGEMENT

FUND : 1238 COUNTYWIDE SR - ENV MGMNT

ORG : 3870702 EM: COUNTY HAZ WASTE MGMT PLAN

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	10	8	12	4
Miscellaneous Rev	500	0	0	0
Fund Balance	0	2,023	2,023	0
Total Revenue	510	2,031	2,035	4
Other Fin Uses	0	1,520	2,035	515
Contingency	0	511	0	(511)
Total Appropriations	0	2,031	2,035	4
ORG 3870702 EM: COUNTY HAZ WASTE MGMT PLAN TOTAL	(510)	0	0	0

ORG : 3870703 EM: MEYERS LANDFILL

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(10)	0	0	0
Other Fin Sources	66	15,000	15,000	0
Total Revenue	56	15,000	15,000	0
Services & Supplies	56	15,000	15,000	0
Total Appropriations	56	15,000	15,000	0
ORG 3870703 EM: MEYERS LANDFILL TOTAL	0	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 3870704 EM: PHILLIPS 66 SETTLEMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,031	262	1,475	1,213
Fund Balance	0	88,886	90,722	1,836
Total Revenue	1,031	89,148	92,197	3,049
Other Charges	0	0	21,800	21,800
Contingency	0	89,148	70,397	(18,751)
Total Appropriations	0	89,148	92,197	3,049
ORG 3870704 EM: PHILLIPS 66 SETTLEMENT TOTAL	(1,031)	0	0	0

ORG : 3870705 EM: OIL PAYMENT PROGRAM GRANT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	563	0	948	948
IG Rev - State	54,877	106,952	58,000	(48,952)
Fund Balance	0	0	48,004	48,004
Total Revenue	55,440	106,952	106,952	0
Other Fin Uses	55,440	106,952	106,952	0
Total Appropriations	55,440	106,952	106,952	0
ORG 3870705 EM: OIL PAYMENT PROGRAM GRANT TOTAL	0	0	0	0

ORG : 3870706 EM: UPA ENFORCEMENT PENALTIES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	2,828	0	0	0
Rev Use Money/Prop	27	0	120	120
Miscellaneous Rev	492	0	4,500	4,500
Total Revenue	3,347	0	4,620	4,620
Services & Supplies	0	0	4,620	4,620
Total Appropriations	0	0	4,620	4,620
ORG 3870706 EM: UPA ENFORCEMENT PENALTIES TOTAL	(3,347)	0	0	0
FUND 1238 COUNTYWIDE SR - ENV MGMNT TOTAL	(4,887)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 42 VETERAN AFFAIRS

FUND : 1242 COUNTYWIDE SR - VETERANS

ORG : 4270700 VET: CWSR - VETERAN AFFAIRS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	55	0	0	0
Total Revenue	55	0	0	0
ORG 4270700 VET: CWSR - VETERAN AFFAIRS TOTAL	(55)	0	0	0

ORG : 4270701 VET: CWSR - LICENSE PLATES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	415	0	50	50
Miscellaneous Rev	3,454	6,000	6,000	0
Fund Balance	0	13,447	3,644	(9,803)
Total Revenue	3,869	19,447	9,694	(9,753)
Other Fin Uses	23,442	18,000	9,694	(8,306)
Contingency	0	1,447	0	(1,447)
Total Appropriations	23,442	19,447	9,694	(9,753)
ORG 4270701 VET: CWSR - LICENSE PLATES TOTAL	19,573	0	0	0
FUND 1242 COUNTYWIDE SR - VETERANS TOTAL	19,518	0	0	0

DEPT : 43 LIBRARY

FUND : 1243 COUNTYWIDE SR - LIBRARY

ORG : 4370705 LB: CWSR - BOOKMOBILE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1	0	0	0
Total Revenue	1	0	0	0
Other Fin Uses	1	0	0	0
Total Appropriations	1	0	0	0
ORG 4370705 LB: CWSR - BOOKMOBILE TOTAL	0	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 4370706 LB: CWSR - SLT HAROOTUNIAN TR

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,204	0	0	0
Fund Balance	0	184,338	184,338	0
Total Revenue	2,204	184,338	184,338	0
Other Fin Uses	10,000	10,000	10,000	0
Contingency	0	174,338	174,338	0
Total Appropriations	10,000	184,338	184,338	0
ORG 4370706 LB: CWSR - SLT HAROOTUNIAN TR TOTAL	7,796	0	0	0

ORG : 4370707 LB: CWSR - PLACERVILLE LIBRARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,533	0	0	0
Miscellaneous Rev	180,000	0	0	0
Fund Balance	0	0	199,815	199,815
Total Revenue	181,533	0	199,815	199,815
Other Fin Uses	0	0	10,000	10,000
Contingency	0	0	189,815	189,815
Total Appropriations	0	0	199,815	199,815
ORG 4370707 LB: CWSR - PLACERVILLE LIBRARY TOTAL	(181,533)	0	0	0

ORG : 4370708 LB: CWSR SLT MYERS TRUST

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	549	0	0	0
Miscellaneous Rev	156,882	0	0	0
Fund Balance	0	147,432	147,432	0
Total Revenue	157,432	147,432	147,432	0
Other Fin Uses	10,000	88,250	100,000	11,750
Contingency	0	59,182	47,432	(11,750)
Total Appropriations	10,000	147,432	147,432	0
ORG 4370708 LB: CWSR SLT MYERS TRUST TOTAL	(147,432)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

ORG : 4370760 LB: CWSR - MUSEUM DONATIONS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	584	0	0	0
Miscellaneous Rev	3,894	0	0	0
Fund Balance	0	53,889	53,889	0
Total Revenue	4,478	53,889	53,889	0
Other Fin Uses	0	6,700	5,700	(1,000)
Contingency	0	47,189	48,189	1,000
Total Appropriations	0	53,889	53,889	0
ORG 4370760 LB: CWSR - MUSEUM DONATIONS TOTAL	(4,478)	0	0	0
FUND 1243 COUNTYWIDE SR - LIBRARY TOTAL	(325,647)	0	0	0

DEPT : 51 SOCIAL SERVICES

FUND : 1251 COUNTYWIDE SR - SOCIAL SRVS

ORG : 5170713 SS: CWSR CHILDRENS TRUST FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	695	200	200	0
IG Rev - State	3,480	18,745	18,745	0
Service Charges	16,106	14,000	14,000	0
Fund Balance	0	21,147	61,939	40,792
Total Revenue	20,281	54,092	94,884	40,792
Services & Supplies	61,072	45,619	86,411	40,792
Other Fin Uses	0	8,473	8,473	0
Total Appropriations	61,072	54,092	94,884	40,792
ORG 5170713 SS: CWSR CHILDRENS TRUST FUND TOTAL	40,791	0	0	0
FUND 1251 COUNTYWIDE SR - SOCIAL SRVS TOTAL	40,791	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

FUND : 1276 COUNTYWIDE SR - REALIGNMNT

ORG : 5180810 SS: CWSR 1991 REALIGNMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	49,208	10,000	10,000	0
IG Rev - State	8,547,752	9,292,050	9,653,180	361,130
Fund Balance	0	641,979	728,335	86,356
Total Revenue	8,596,960	9,944,029	10,391,515	447,486
Other Fin Uses	8,664,026	9,944,029	10,391,515	447,486
Total Appropriations	8,664,026	9,944,029	10,391,515	447,486
ORG 5180810 SS: CWSR 1991 REALIGNMENT TOTAL	67,067	0	0	0

ORG : 5180820 SS: CWSR CAL WORKS MOE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	5,441	1,300	1,300	0
IG Rev - State	806,098	2,380,674	2,380,674	0
Total Revenue	811,539	2,381,974	2,381,974	0
Other Fin Uses	756,751	2,381,974	2,381,974	0
Total Appropriations	756,751	2,381,974	2,381,974	0
ORG 5180820 SS: CWSR CAL WORKS MOE TOTAL	(54,789)	0	0	0

ORG : 5180830 SS: CWSR FAM SUPP CHILD POV

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	11,020	600	600	0
IG Rev - State	1,876,443	2,128,063	2,918,063	790,000
Total Revenue	1,887,464	2,128,663	2,918,663	790,000
Other Fin Uses	1,821,804	2,128,663	2,918,663	790,000
Total Appropriations	1,821,804	2,128,663	2,918,663	790,000
ORG 5180830 SS: CWSR FAM SUPP CHILD POV TOTAL	(65,660)	0	0	0
FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL	(53,382)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE
ORG : 5180840 SS: CWSR PROTECT SERV SUBACCT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	8,669,987	8,532,880	8,968,847	435,967
Fund Balance	0	1,618,407	1,025,919	(592,488)
Total Revenue	8,669,987	10,151,287	9,994,766	(156,521)
Other Fin Uses	9,262,475	9,743,775	9,994,766	250,991
Contingency	0	407,512	0	(407,512)
Total Appropriations	9,262,475	10,151,287	9,994,766	(156,521)
ORG 5180840 SS: CWSR PROTECT SERV SUBACCT TOTAL	592,488	0	0	0
FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL	592,488	0	0	0

DEPT : 52 COMMUNITY SERVICES

FUND : 1252 COUNTYWIDE SR - CMTY SRVS
ORG : 5270700 CS: RONALD NEWMAN TRUST

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,637	800	800	0
Fund Balance	0	145,061	143,424	(1,637)
Total Revenue	1,637	145,861	144,224	(1,637)
Contingency	0	145,861	144,224	(1,637)
Total Appropriations	0	145,861	144,224	(1,637)
ORG 5270700 CS: RONALD NEWMAN TRUST TOTAL	(1,637)	0	0	0
FUND 1252 COUNTYWIDE SR - CMTY SRVS TOTAL	(1,637)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 53 BEHAVIORAL HEALTH

FUND : 1276 COUNTYWIDE SR - REALIGNMNT

ORG : 5380800 BH: 1991 MH REALIGNMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	22,294	2,000	20,000	18,000
IG Rev - State	3,457,003	3,604,980	3,456,128	(148,852)
Other Fin Sources	16,510	16,510	16,510	0
Total Revenue	3,495,807	3,623,490	3,492,638	(130,852)
Other Fin Uses	3,518,699	3,623,490	3,492,638	(130,852)
Intrafund Abatement	(22,892)	0	0	0
Total Appropriations	3,495,807	3,623,490	3,492,638	(130,852)
ORG 5380800 BH: 1991 MH REALIGNMENT TOTAL	0	0	0	0
FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL	0	0	0	0

FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE

ORG : 5380810 BH: 2011 BH LRF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	3,564,875	2,987,760	3,510,479	522,719
Fund Balance	0	614,324	408,480	(205,844)
Total Revenue	3,564,875	3,602,084	3,918,959	316,875
Other Fin Uses	3,156,398	3,193,607	3,918,959	725,352
Contingency	0	408,477	0	(408,477)
Total Appropriations	3,156,398	3,602,084	3,918,959	316,875
ORG 5380810 BH: 2011 BH LRF TOTAL	(408,477)	0	0	0
FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL	(408,477)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 54 PUBLIC HEALTH

FUND : 1276 COUNTYWIDE SR - REALIGNMNT

ORG : 5480800 PH: HEALTH REALIGNMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	32,272	7,000	32,000	25,000
IG Rev - State	4,578,283	4,993,169	4,686,472	(306,697)
Other Fin Sources	704,192	704,192	704,192	0
Total Revenue	5,314,747	5,704,361	5,422,664	(281,697)
Other Fin Uses	4,605,118	5,704,361	5,422,664	(281,697)
Intrafund Transfers	22,892	0	0	0
Total Appropriations	4,628,010	5,704,361	5,422,664	(281,697)
ORG 5480800 PH: HEALTH REALIGNMENT TOTAL	(686,736)	0	0	0
FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL	(686,736)	0	0	0

DEPT : 55 ANIMAL SERVICES

FUND : 1255 COUNTYWIDE SR - ANML SRVS

ORG : 5570700 AS: CWSR ANIMALS 4 RETIRED FRD

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	124	0	0	0
Miscellaneous Rev	1,915	2,500	2,500	0
Fund Balance	0	11,861	9,822	(2,039)
Total Revenue	2,040	14,361	12,322	(2,039)
Services & Supplies	0	12,322	12,322	0
Contingency	0	2,039	0	(2,039)
Total Appropriations	0	14,361	12,322	(2,039)
ORG 5570700 AS: CWSR ANIMALS 4 RETIRED FRD TOTAL	(2,040)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

ORG : 5570701 AS: CWSR NEUTER DEPOSIT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	5,405	10,000	10,000	0
Miscellaneous Rev	227	0	0	0
Fund Balance	0	12,720	10,059	(2,661)
Total Revenue	5,632	22,720	20,059	(2,661)
Services & Supplies	2,970	20,059	20,059	0
Contingency	0	2,661	0	(2,661)
Total Appropriations	2,970	22,720	20,059	(2,661)
ORG 5570701 AS: CWSR NEUTER DEPOSIT TOTAL	(2,662)	0	0	0

ORG : 5570702 AS: CWSR PET AID PROGRAM

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,745	1,000	1,000	0
Miscellaneous Rev	52,179	35,000	35,000	0
Fund Balance	0	254,099	217,035	(37,064)
Total Revenue	54,924	290,099	253,035	(37,064)
Services & Supplies	9,830	253,035	253,035	0
Other Fin Uses	8,029	0	0	0
Contingency	0	37,064	0	(37,064)
Total Appropriations	17,859	290,099	253,035	(37,064)
ORG 5570702 AS: CWSR PET AID PROGRAM TOTAL	(37,065)	0	0	0
FUND 1255 COUNTYWIDE SR - ANML SRVS TOTAL	(41,767)	0	0	0

FUND 13 BOS' DISTRICTS SPECIAL REVENUE

DEPT : 06 CENTRAL SERVICES

FUND : 1353 County Service Area #3

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2	0	0	0
Total Revenue	2	0	0	0
FUND 1353 County Service Area #3 TOTAL	(2)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 06 CENTRAL SERVICES

FUND : 1359 County Service Area #9

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,067	0	0	0
Total Revenue	1,067	0	0	0
FUND 1359 County Service Area #9 TOTAL	(1,067)	0	0	0

DEPT : 12 EMS PREPAREDNESS

FUND : 1353 County Service Area #3

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	0	0	106,900	106,900
Fines & Penalties	0	0	15,750	15,750
Rev Use Money/Prop	0	0	10,000	10,000
Service Charges	0	0	2,685,056	2,685,056
Fund Balance	0	0	2,570,902	2,570,902
Total Revenue	0	0	5,388,608	5,388,608
Services & Supplies	0	0	108,300	108,300
Other Charges	0	0	3,380,000	3,380,000
Other Fin Uses	0	0	133,778	133,778
Intrafund Transfers	0	0	377,723	377,723
Intrafund Abatement	0	0	(176,900)	(176,900)
Contingency	0	0	1,565,707	1,565,707
Total Appropriations	0	0	5,388,608	5,388,608
FUND 1353 County Service Area #3 TOTAL	0	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 12 EMS PREPAREDNESS

FUND : 1357 County Service Area #7

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	0	0	4,744,300	4,744,300
Fines & Penalties	0	0	13,000	13,000
Rev Use Money/Prop	0	0	100,000	100,000
IG Rev - State	0	0	29,000	29,000
Service Charges	0	0	7,274,900	7,274,900
Miscellaneous Rev	0	0	300,000	300,000
Fund Balance	0	0	6,325,441	6,325,441
Total Revenue	0	0	18,786,641	18,786,641
Services & Supplies	0	0	158,000	158,000
Other Charges	0	0	13,156,229	13,156,229
Other Fin Uses	0	0	471,543	471,543
Intrafund Transfers	0	0	693,693	693,693
Contingency	0	0	4,307,176	4,307,176
Total Appropriations	0	0	18,786,641	18,786,641
FUND 1357 County Service Area #7 TOTAL	0	0	0	0

DEPT : 35 CENTRAL SERVICES (CDA ADMINISTRATION)

FUND : 1352 County Service Area #2

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	25,231	24,741	25,766	1,025
Fines & Penalties	48	0	0	0
Rev Use Money/Prop	3,411	0	0	0
IG Rev - State	230	0	0	0
Service Charges	66,982	67,581	68,200	619
Fund Balance	0	289,985	123,789	(166,197)
Total Revenue	95,901	382,307	217,755	(164,553)
Services & Supplies	28,577	356,699	168,957	(187,742)
Other Charges	10,207	0	16,102	16,102
Intrafund Transfers	17,419	14,500	6,800	(7,700)
Contingency	0	11,108	25,895	14,787
Total Appropriations	56,203	382,307	217,755	(164,553)
FUND 1352 County Service Area #2 TOTAL	(39,698)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 35 CENTRAL SERVICES (CDA ADMINISTRATION)

FUND : 1353 County Service Area #3

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	12,763	12,763	12,763	0
Fines & Penalties	843	0	0	0
Rev Use Money/Prop	10,424	0	0	0
Service Charges	225,162	225,067	224,887	(180)
Fund Balance	0	309,839	290,252	(19,587)
Total Revenue	249,192	547,669	527,903	(19,766)
Services & Supplies	38,501	240,901	263,391	22,490
Other Charges	3,237	15,250	19,200	3,950
Fixed Assets	18,756	10,000	200,000	190,000
Intrafund Transfers	1,865	4,089	389	(3,700)
Contingency	0	277,429	44,923	(232,506)
Total Appropriations	62,359	547,669	527,903	(19,766)
FUND 1353 County Service Area #3 TOTAL	(186,833)	0	0	0

DEPT : 35 CENTRAL SERVICES (CDA ADMINISTRATION)

FUND : 1355 County Service Area #5

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	51,345	50,336	53,624	3,288
Fines & Penalties	14	0	0	0
Rev Use Money/Prop	6,733	0	0	0
IG Rev - State	471	0	0	0
Fund Balance	0	185,264	60,607	(124,657)
Total Revenue	58,563	235,600	114,231	(121,369)
Services & Supplies	280	62,316	65,000	2,684
Other Charges	7,008	58,000	42,100	(15,900)
Intrafund Transfers	713	1,100	0	(1,100)
Contingency	0	39,184	7,131	(32,053)
Reserves Budgetary	0	75,000	0	(75,000)
Total Appropriations	8,001	235,600	114,231	(121,369)
FUND 1355 County Service Area #5 TOTAL	(50,563)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 35 CENTRAL SERVICES (CDA ADMINISTRATION)

FUND : 1359 County Service Area #9

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	999,069	1,000,623	969,347	(31,276)
Fines & Penalties	4,358	0	0	0
Rev Use Money/Prop	132,646	0	0	0
IG Rev - State	378	0	0	0
Service Charges	337,543	341,788	358,393	16,605
Miscellaneous Rev	56,264	6,000	4,600	(1,400)
Fund Balance	0	3,522,901	3,285,262	(237,639)
Total Revenue	1,530,257	4,871,312	4,617,602	(253,710)
Salaries & Benefits	79,882	80,703	0	(80,703)
Services & Supplies	922,704	2,259,801	2,397,009	137,208
Other Charges	216,991	410,728	480,279	69,551
Intrafund Transfers	105,285	134,489	56,969	(77,520)
Intrafund Abatement	(125,283)	(154,178)	(64,158)	90,020
Contingency	0	1,740,239	1,339,180	(401,059)
Reserves Budgetary	0	399,530	408,074	8,544
Total Appropriations	1,199,580	4,871,312	4,617,354	(253,958)
FUND 1359 County Service Area #9 TOTAL	(330,677)	0	(248)	(248)

DEPT : 37 PLANNING AND BUILDING

FUND : 1374 EL DORADO DEVELOPMENT PRJ

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	1,936	0	0	0
Total Revenue	1,936	0	0	0
FUND 1374 EL DORADO DEVELOPMENT PRJ TOTAL	(1,936)	0	0	0

Special Revenue Funds
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 43 LIBRARY

FUND : 1360 County Service Area #10

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	1,057,145	1,038,000	1,064,000	26,000
Fines & Penalties	9,664	7,050	7,400	350
Rev Use Money/Prop	18,733	7,900	13,800	5,900
Service Charges	241,498	244,915	243,725	(1,190)
Fund Balance	0	889,308	604,951	(284,357)
Total Revenue	1,327,041	2,187,173	1,933,876	(253,297)
Other Fin Uses	1,389,577	1,579,222	1,490,876	(88,346)
Contingency	0	607,951	443,000	(164,951)
Total Appropriations	1,389,577	2,187,173	1,933,876	(253,297)
FUND 1360 County Service Area #10 TOTAL	62,536	0	0	0

DEPT : 54 PUBLIC HEALTH

FUND : 1353 County Service Area #3

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	107,592	106,900	0	(106,900)
Fines & Penalties	4,782	15,750	0	(15,750)
Rev Use Money/Prop	23,167	10,000	0	(10,000)
Service Charges	2,977,280	2,685,056	0	(2,685,056)
Fund Balance	0	2,851,303	0	(2,851,303)
Total Revenue	3,112,820	5,669,009	0	(5,669,009)
Services & Supplies	34,238	194,400	0	(194,400)
Other Charges	2,905,422	3,307,252	0	(3,307,252)
Intrafund Transfers	178,526	401,940	0	(401,940)
Intrafund Abatement	(12,358)	(195,820)	0	195,820
Contingency	0	1,961,237	0	(1,961,237)
Total Appropriations	3,105,828	5,669,009	0	(5,669,009)
FUND 1353 County Service Area #3 TOTAL	(6,992)	0	0	0

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 54 PUBLIC HEALTH

FUND : 1357 County Service Area #7

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	4,924,570	4,744,300	0	(4,744,300)
Fines & Penalties	9,954	13,000	0	(13,000)
Rev Use Money/Prop	127,190	30,000	0	(30,000)
IG Rev - State	29,490	29,000	0	(29,000)
Service Charges	6,956,270	7,274,900	0	(7,274,900)
Miscellaneous Rev	283,000	300,000	0	(300,000)
Fund Balance	0	7,017,671	0	(7,017,671)
Total Revenue	12,330,473	19,408,871	0	(19,408,871)
Salaries & Benefits	175,640	196,040	190,252	(5,788)
Services & Supplies	486,314	896,324	611,444	(284,880)
Other Charges	11,971,676	13,211,661	92,675	(13,118,986)
Intrafund Transfers	55,323	712,595	145	(712,450)
Intrafund Abatement	(221,491)	(918,534)	(894,516)	24,018
Contingency	0	5,310,785	0	(5,310,785)
Total Appropriations	12,467,462	19,408,871	0	(19,408,871)
FUND 1357 County Service Area #7 TOTAL	136,989	0	0	0