

# Recommended Budget FY 2019 -20

## Detail Budget Schedules by Department



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Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 01 BOARD OF SUPERVISORS**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1740 CHARGES FOR SERVICES	2,140	2,035	2,500	465
<b>Service Charges</b>	<b>2,140</b>	<b>2,035</b>	<b>2,500</b>	<b>465</b>
2020 OPRNG TRSFR IN	53	365	182	(183)
<b>Other Fin Sources</b>	<b>53</b>	<b>365</b>	<b>182</b>	<b>(183)</b>
<b>Total Revenue</b>	<b>2,193</b>	<b>2,400</b>	<b>2,682</b>	<b>282</b>
3000 PERM EMPLEYES / ELECT OFFICIAL	920,769	935,275	945,486	10,211
3004 OTHER COMPENSATION	22,773	20,000	20,000	0
3020 RETIREMENT EMPLOYER SHARE	168,212	198,389	224,571	26,182
3022 MEDI CARE EMPLOYER SHARE	13,864	13,563	14,310	747
3040 HLTH INS EMPLOYER SHARE	173,291	128,860	211,466	82,606
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	2,275	0	(2,275)
3042 LONG TERM DISB EMPLOYER SHARE	1,583	2,337	2,364	27
3043 DEFER COMP EMPLOYER SHARE	3,583	2,678	4,550	1,872
3046 RETIREE HLTH: DEFINED CONTRIB	14,888	15,562	15,819	257
3060 WORKERS' COMP EMPLOYER SHARE	12,183	11,999	10,600	(1,399)
3080 FLEXIBLE BENEFITS	30,765	78,000	81,120	3,120
<b>Salaries &amp; Benefits</b>	<b>1,361,911</b>	<b>1,408,938</b>	<b>1,530,286</b>	<b>121,348</b>
4040 TELEPHONE VENDOR PAYMENTS	814	1,000	1,000	0
4041 COUNTY PASS THRU TELPHONE CHRGR	58	100	100	0
4080 HOUSEHOLD EXPENSE	15	0	50	50
4086 JANITORIAL / CUSTODIAL SRVS	2,040	2,100	2,100	0
4100 INSURANCE: PREMIUM	11,924	15,026	79,849	64,823
4140 MAINT: EQUIPMENT	0	500	500	0
4220 MEMBERSHIPS	365	250	375	125
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	200	250	250	0
4260 OFFICE EXPENSE	4,258	4,100	5,300	1,200
4261 POSTAGE	276	500	500	0
4263 SUBSCPN / NEWSPAPER / JOURNALS	0	0	150	150
4264 BOOKS / MANUALS	25	0	0	0
4266 PRINTING SERVICES	258	500	300	(200)
4300 PROFESSIONAL & SPECIAL SRVS	46,814	40,000	41,000	1,000
4320 VERBATIM: TRANSCRIPTION	750	0	1,000	1,000
4400 PUBLICATION & LEGAL NOTICES	817	1,000	500	(500)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4420 RENT & LEASE: EQUIPMENT	6,317	7,200	7,200	0
4440 RENT & LEASE: BUILD & IMPRV	6,406	5,862	6,500	638
4460 EQUIP: SMALL TOOLS & INSTRMNTS	0	125	125	0
4461 EQUIP: MINOR	1,189	1,000	1,000	0
4462 EQUIP: COMPUTER	4,495	1,500	1,500	0
4463 EQUIP: TELEPHONE & RADIO	447	250	250	0
4500 SPECIAL DEPT EXPENSE	579	0	500	500
4538 SOFTWARE	0	500	500	0
4600 TRANSPORTATION (NO OVERT)	1,354	6,000	2,500	(3,500)
4602 MILGE: EMPLOY AUTO (NO OVERT)	2,387	3,500	3,500	0
4605 RENT & LEASE: AUTO (NO OVERT)	57	325	325	0
4606 FUEL PURCHASES (NO OVERT)	0	500	500	0
4608 HOTEL CHGS NON-EMPLOYEE	1,985	5,000	0	(5,000)
4609 STAFF DEVELOPMENT (NO OVERT)	6,431	10,000	2,000	(8,000)
4610 JURY FEES/PER DIEMS	17	0	0	0
4620 UTILITIES	600	600	0	(600)
4650 OVERNIGHT TRVL: REGISTRATION	0	0	6,000	6,000
4651 OVERNIGHT TRVL: MEAL/PER DIEM	0	0	1,500	1,500
4652 OVERNIGHT TRVL: MILEAGE/FUEL	0	0	500	500
4654 OVERNIGHT TRVL: AIRFARE COSTS	0	0	1,500	1,500
4656 OVERNIGHT TRVL: HOTEL	0	0	8,000	8,000
4700 UTILITIES	0	0	600	600
<b>Services &amp; Supplies</b>	<b>100,880</b>	<b>107,688</b>	<b>177,474</b>	<b>69,786</b>
7200 INTRAFND: ONLY GENERAL FUND	0	0	23,532	23,532
7223 INTRAFND: MAIL SERVICE	2,671	2,380	1,597	(783)
7224 INTRAFND: STORES SUPPORT	209	157	85	(72)
7231 INTRAFND: IT PROGRAM SUPPORT	7,213	650	7,790	7,140
7232 INTRAFND: MAINT BLDG & IMPRV	582	4,000	4,000	0
<b>Intrafund Transfers</b>	<b>10,675</b>	<b>7,187</b>	<b>37,004</b>	<b>29,817</b>
<b>Total Appropriations</b>	<b>1,473,466</b>	<b>1,523,813</b>	<b>1,744,764</b>	<b>220,951</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,471,273</b>	<b>1,521,413</b>	<b>1,742,082</b>	<b>220,669</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 02 CHIEF ADMINISTRATIVE OFFICE**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1100 FED: OTHER	7,859	50,000	0	(50,000)
<b>IG Rev - Federal</b>	<b>7,859</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
1800 INTRFND: SRV BTWN FND TYPE	0	0	81,419	81,419
<b>Service Charges</b>	<b>0</b>	<b>0</b>	<b>81,419</b>	<b>81,419</b>
1940 MISC: REVENUE	43,974	0	0	0
1942 MISC: REIMBURSEMENT	11	0	0	0
<b>Miscellaneous Rev</b>	<b>43,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020 OPRTNG TRSFR IN	0	1,000	1,000	0
<b>Other Fin Sources</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Total Revenue</b>	<b>51,845</b>	<b>51,000</b>	<b>82,419</b>	<b>31,419</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	1,215,892	1,234,802	1,288,606	53,804
3002 OVERTIME	(242)	0	0	0
3004 OTHER COMPENSATION	47,604	35,000	30,000	(5,000)
3020 RETIREMENT EMPLOYER SHARE	273,347	285,508	359,733	74,225
3022 MEDI CARE EMPLOYER SHARE	18,438	17,906	18,861	955
3040 HLTH INS EMPLOYER SHARE	159,979	120,116	187,569	67,453
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	1,750	0	(1,750)
3042 LONG TERM DISB EMPLOYER SHARE	2,339	3,087	3,246	159
3043 DEFER COMP EMPLOYER SHARE	14,473	3,335	7,071	3,736
3046 RETIREE HLTH: DEFINED CONTRIB	9,573	16,928	13,385	(3,543)
3060 WORKERS' COMP EMPLOYER SHARE	14,058	14,548	13,997	(551)
3080 FLEXIBLE BENEFITS	14,348	60,000	62,400	2,400
<b>Salaries &amp; Benefits</b>	<b>1,769,808</b>	<b>1,792,980</b>	<b>1,984,868</b>	<b>191,888</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	222	265	250	(15)
4080 HOUSEHOLD EXPENSE	27	75	200	125
4081 PAPER GOODS	53	0	0	0
4100 INSURANCE: PREMIUM	107,351	141,156	192,182	51,026
4144 MAINT: COMPUTER SYS/SFTWR/LICN	600	0	0	0
4197 MAINT: BUILDINGSUPPLIES	23	0	0	0
4220 MEMBERSHIPS	72,579	77,925	225	(77,700)
4260 OFFICE EXPENSE	3,900	4,700	3,500	(1,200)
4261 POSTAGE	691	700	200	(500)
4263 SUBSCP N / NEWSPAPER / JOURNALS	11,077	7,125	125	(7,000)
4264 BOOKS / MANUALS	776	0	0	0
4266 PRINTING SERVICES	2,964	4,500	2,500	(2,000)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4300 PROFESSIONAL & SPECIAL SRVS	209,323	515,155	40,000	(475,155)
4324 MEDICL,DENTL,LAB & AMBLNC SRV	0	100	0	(100)
4400 PUBLICATION & LEGAL NOTICES	1,660	1,000	800	(200)
4420 RENT & LEASE: EQUIPMENT	7,095	7,100	5,600	(1,500)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	0	100	100	0
4461 EQUIP: MINOR	0	2,000	500	(1,500)
4462 EQUIP: COMPUTER	1,237	1,500	1,500	0
4500 SPECIAL DEPT EXPENSE	418	153,685	1,000	(152,685)
4501 SPECIAL PROJECTS	679,890	760,000	0	(760,000)
4502 EDUCATIONAL MATERIALS	0	100	100	0
4507 FIRE & SAFETY SUPPLIES	17	0	0	0
4538 SOFTWARE	4,900	150	150	0
4539 SOFTWARE LICENSE	61	2,500	1,000	(1,500)
4600 TRANSPORTATION (NO OVERT)	872	7,500	500	(7,000)
4602 MILGE: EMPLOY AUTO (NO OVERT)	2,495	2,900	500	(2,400)
4605 RENT & LEASE: AUTO (NO OVERT)	606	925	500	(425)
4606 FUEL PURCHASES (NO OVERT)	172	250	500	250
4608 HOTEL CHGS NON-EMPLOYEE	842	2,800	0	(2,800)
4609 STAFF DEVELOPMENT (NO OVERT)	6,234	8,500	2,500	(6,000)
4650 OVERNIGHT TRVL: REGISTRATION	0	0	5,000	5,000
4651 OVERNIGHT TRVL: MEAL/PER DIEM	0	0	1,000	1,000
4652 OVERNIGHT TRVL: MILEAGE/FUEL	0	0	500	500
4654 OVERNIGHT TRVL: AIRFARE COSTS	0	0	1,500	1,500
4656 OVERNIGHT TRVL: HOTEL	0	0	6,500	6,500
<b>Services &amp; Supplies</b>	<b>1,116,083</b>	<b>1,702,711</b>	<b>268,932</b>	<b>(1,433,779)</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	1,000	25,207	0	(25,207)
5300 INTRFND: SRV BETWEEN FND TYPES	3,748	0	0	0
<b>Other Charges</b>	<b>4,748</b>	<b>25,207</b>	<b>0</b>	<b>(25,207)</b>
7200 INTRAFND: ONLY GENERAL FUND	213,469	4,000	50,300	46,300
7223 INTRAFND: MAIL SERVICE	10,087	7,890	1,609	(6,281)
7224 INTRAFND: STORES SUPPORT	8,238	9,226	761	(8,465)
7231 INTRAFND: IT PROGRAM SUPPORT	1,515	1,200	6,640	5,440
7232 INTRAFND: MAINT BLDG & IMPRV	468	2,400	480	(1,920)
<b>Intrafund Transfers</b>	<b>233,777</b>	<b>24,716</b>	<b>59,790</b>	<b>35,074</b>
7350 INTRAFND ABTMNT: GF ONLY	(209,719)	0	(41,524)	(41,524)
<b>Intrafund Abatement</b>	<b>(209,719)</b>	<b>0</b>	<b>(41,524)</b>	<b>(41,524)</b>
<b>Total Appropriations</b>	<b>2,914,696</b>	<b>3,545,614</b>	<b>2,272,066</b>	<b>(1,273,548)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>2,862,851</b>	<b>3,494,614</b>	<b>2,189,647</b>	<b>(1,304,967)</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0880 ST: OTHER	7,347,245	6,930,502	7,321,361	390,859
<b>IG Rev - State</b>	<b>7,347,245</b>	<b>6,930,502</b>	<b>7,321,361</b>	<b>390,859</b>
0001 FUND BALANCE	0	5,011,196	3,228,841	(1,782,355)
<b>Fund Balance</b>	<b>0</b>	<b>5,011,196</b>	<b>3,228,841</b>	<b>(1,782,355)</b>
<b>Total Revenue</b>	<b>7,347,245</b>	<b>11,941,698</b>	<b>10,550,202</b>	<b>(1,391,496)</b>
4300 PROFESSIONAL & SPECIAL SRVS	177,286	262,708	273,516	10,808
<b>Services &amp; Supplies</b>	<b>177,286</b>	<b>262,708</b>	<b>273,516</b>	<b>10,808</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	0	56,000	56,000	0
<b>Other Charges</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	7,184,291	8,312,670	8,807,556	494,886
<b>Other Fin Uses</b>	<b>7,184,291</b>	<b>8,312,670</b>	<b>8,807,556</b>	<b>494,886</b>
7700 APPROPRIATION FOR CONTINGENCY	0	3,310,320	1,413,130	(1,897,190)
<b>Contingency</b>	<b>0</b>	<b>3,310,320</b>	<b>1,413,130</b>	<b>(1,897,190)</b>
<b>Total Appropriations</b>	<b>7,361,577</b>	<b>11,941,698</b>	<b>10,550,202</b>	<b>(1,391,496)</b>
<b>FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL</b>	<b>14,332</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 03 AUDITOR-CONTROLLER

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1300 ASMNT & TAX COLLECTION FEES	275,831	272,400	274,400	2,000
1320 AUDIT & ACCOUNTING FEES	149,395	103,325	106,800	3,475
1800 INTRFND: SRV BTWN FND TYPE	500	300	300	0
<b>Service Charges</b>	<b>425,726</b>	<b>376,025</b>	<b>381,500</b>	<b>5,475</b>
2020 OPRTNG TRSFR IN	499,459	150,560	45,064	(105,496)
<b>Other Fin Sources</b>	<b>499,459</b>	<b>150,560</b>	<b>45,064</b>	<b>(105,496)</b>
<b>Total Revenue</b>	<b>925,184</b>	<b>526,585</b>	<b>426,564</b>	<b>(100,021)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	2,167,266	2,472,579	2,584,071	111,492
3001 TEMPORARY EMPLOYEES	51,860	50,000	50,000	0
3002 OVERTIME	94,353	55,000	55,126	126
3004 OTHER COMPENSATION	126,205	85,482	960	(84,522)
3020 RETIREMENT EMPLOYER SHARE	498,383	575,468	670,176	94,708
3021 O.A.S.D.I. EMPLOYER SHARE	43,825	0	0	0
3022 MEDI CARE EMPLOYER SHARE	35,210	35,419	38,721	3,302
3040 HLTH INS EMPLOYER SHARE	312,991	403,706	439,365	35,659
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	11,128	0	(11,128)
3042 LONG TERM DISB EMPLOYER SHARE	3,729	6,075	0	(6,075)
3043 DEFER COMP EMPLOYER SHARE	27,961	30,320	29,067	(1,253)
3046 RETIREE HLTH: DEFINED CONTRIB	29,318	31,123	35,288	4,165
3060 WORKERS' COMP EMPLOYER SHARE	25,576	25,663	26,037	374
3080 FLEXIBLE BENEFITS	27,931	84,720	74,880	(9,840)
<b>Salaries &amp; Benefits</b>	<b>3,444,608</b>	<b>3,866,683</b>	<b>4,003,691</b>	<b>137,008</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	0	250	0	(250)
4080 HOUSEHOLD EXPENSE	46	60	75	15
4100 INSURANCE: PREMIUM	14,039	47,343	42,729	(4,614)
4141 MAINT: OFFICE EQUIPMENT	84	0	0	0
4220 MEMBERSHIPS	439	1,415	1,475	60
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	594	595	675	80
4260 OFFICE EXPENSE	20,633	17,800	19,805	2,005
4261 POSTAGE	11,450	16,250	16,700	450
4266 PRINTING SERVICES	4,888	1,980	2,160	180
4300 PROFESSIONAL & SPECIAL SRVS	8,198	11,550	11,800	250
4400 PUBLICATION & LEGAL NOTICES	82	90	100	10
4420 RENT & LEASE: EQUIPMENT	3,302	3,192	3,168	(24)
4461 EQUIP: MINOR	2,517	0	600	600



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4462 EQUIP: COMPUTER	179	0	9,500	9,500
4500 SPECIAL DEPT EXPENSE	175	1,000	1,000	0
4539 SOFTWARE LICENSE	966	0	0	0
4600 TRANSPORTATION (NO OVERNT)	959	1,475	1,500	25
4602 MILGE: EMPLOY AUTO (NO OVERNT)	920	515	500	(15)
4605 RENT & LEASE: AUTO (NO OVERNT)	90	450	475	25
4606 FUEL PURCHASES (NO OVERNT)	50	135	225	90
4608 HOTEL CHGS NON-EMPLOYEE	979	1,875	1,900	25
4609 STAFF DEVELOPMENT (NO OVERNT)	2,569	2,660	2,525	(135)
4617 STAFF DEVELPMNT REIMB NON 1099	95	0	0	0
<b>Services &amp; Supplies</b>	<b>73,253</b>	<b>108,635</b>	<b>116,912</b>	<b>8,277</b>
7223 INTRAFND: MAIL SERVICE	9,237	8,608	6,011	(2,597)
7224 INTRAFND: STORES SUPPORT	209	157	254	97
7231 INTRAFND: IT PROGRAM SUPPORT	397	1,260	430	(830)
7232 INTRAFND: MAINT BLDG & IMPRV	572	300	580	280
<b>Intrafund Transfers</b>	<b>10,414</b>	<b>10,325</b>	<b>7,275</b>	<b>(3,050)</b>
7350 INTRAFND ABTMNT: GF ONLY	(55,381)	(41,150)	(48,050)	(6,900)
<b>Intrafund Abatement</b>	<b>(55,381)</b>	<b>(41,150)</b>	<b>(48,050)</b>	<b>(6,900)</b>
<b>Total Appropriations</b>	<b>3,472,894</b>	<b>3,944,493</b>	<b>4,079,828</b>	<b>135,335</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>2,547,710</b>	<b>3,417,908</b>	<b>3,653,264</b>	<b>235,356</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 03 AUDITOR-CONTROLLER

FUND : 1203 COUNTYWIDE SR - AUDITOR

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0360 PEN & COST DELINQUENT TAXES	55,535	95,000	80,000	(15,000)
<b>Fines &amp; Penalties</b>	<b>55,535</b>	<b>95,000</b>	<b>80,000</b>	<b>(15,000)</b>
0400 REV: INTEREST	248	0	0	0
<b>Rev Use Money/Prop</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>
1310 SPECIAL ASSESSMENTS	459,952	365,000	363,000	(2,000)
<b>Service Charges</b>	<b>459,952</b>	<b>365,000</b>	<b>363,000</b>	<b>(2,000)</b>
1940 MISC: REVENUE	6,379	2,000	2,000	0
<b>Miscellaneous Rev</b>	<b>6,379</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
0001 FUND BALANCE	0	0	12,500	12,500
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>
<b>Total Revenue</b>	<b>522,113</b>	<b>462,000</b>	<b>457,500</b>	<b>(4,500)</b>
7000 OPERATING TRANSFERS OUT	566,925	462,000	457,500	(4,500)
<b>Other Fin Uses</b>	<b>566,925</b>	<b>462,000</b>	<b>457,500</b>	<b>(4,500)</b>
<b>Total Appropriations</b>	<b>566,925</b>	<b>462,000</b>	<b>457,500</b>	<b>(4,500)</b>
<b>FUND 1203 COUNTYWIDE SR - AUDITOR TOTAL</b>	<b>44,811</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 04 TREASURER / TAX COLLECTOR**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0171 TAX: HOTEL & MOTEL OCCUPANCY	411,540	400,000	490,000	90,000
<b>Taxes</b>	<b>411,540</b>	<b>400,000</b>	<b>490,000</b>	<b>90,000</b>
0210 LICENSE: BUSINESS	458,034	435,300	435,300	0
0260 OTHER LICENSE & PERMITS	30,818	63,015	0	(63,015)
<b>License, Pmt, Fran</b>	<b>488,852</b>	<b>498,315</b>	<b>435,300</b>	<b>(63,015)</b>
0360 PEN & COST DELINQUENT TAXES	55,730	72,000	65,000	(7,000)
<b>Fines &amp; Penalties</b>	<b>55,730</b>	<b>72,000</b>	<b>65,000</b>	<b>(7,000)</b>
1300 ASMNT & TAX COLLECTION FEES	110,021	84,000	84,000	0
1321 INVSTMT & CASH MANAGEMENT FEE	751,807	650,000	650,000	0
1800 INTRFND: SRV BTWN FND TYPE	15,341	8,000	13,000	5,000
<b>Service Charges</b>	<b>877,169</b>	<b>742,000</b>	<b>747,000</b>	<b>5,000</b>
1940 MISC: REVENUE	171,395	190,480	150,000	(40,480)
<b>Miscellaneous Rev</b>	<b>171,395</b>	<b>190,480</b>	<b>150,000</b>	<b>(40,480)</b>
2020 OPRTNG TRSFR IN	245,971	222,700	197,001	(25,699)
<b>Other Fin Sources</b>	<b>245,971</b>	<b>222,700</b>	<b>197,001</b>	<b>(25,699)</b>
<b>Total Revenue</b>	<b>2,250,657</b>	<b>2,125,495</b>	<b>2,084,301</b>	<b>(41,194)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	1,499,854	1,483,163	1,491,720	8,557
3001 TEMPORARY EMPLOYEES	125,988	113,027	65,660	(47,367)
3002 OVERTIME	33,610	12,390	12,320	(70)
3004 OTHER COMPENSATION	64,405	0	0	0
3020 RETIREMENT EMPLOYER SHARE	331,378	355,517	419,433	63,916
3022 MEDI CARE EMPLOYER SHARE	24,436	21,262	21,877	615
3040 HLTH INS EMPLOYER SHARE	288,528	319,444	346,937	27,493
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	3,601	0	(3,601)
3042 LONG TERM DISB EMPLOYER SHARE	2,553	3,664	0	(3,664)
3043 DEFER COMP EMPLOYER SHARE	11,334	14,127	14,235	108
3046 RETIREE HLTH: DEFINED CONTRIB	23,477	25,138	21,903	(3,235)
3060 WORKERS' COMP EMPLOYER SHARE	47,527	51,321	55,650	4,329
3080 FLEXIBLE BENEFITS	6,385	36,000	26,204	(9,796)
<b>Salaries &amp; Benefits</b>	<b>2,459,474</b>	<b>2,438,654</b>	<b>2,475,939</b>	<b>37,285</b>
4040 TELEPHONE VENDOR PAYMENTS	2	80	80	0
4041 COUNTY PASS THRU TELPHONE CHRG	2	700	700	0
4080 HOUSEHOLD EXPENSE	52	0	0	0
4100 INSURANCE: PREMIUM	13,084	16,463	9,265	(7,198)
4140 MAINT: EQUIPMENT	20,315	26,515	25,804	(711)

# Department Budgets by Object

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4144 MAINT: COMPUTER SYS/SFTWR/LICN	49,072	53,858	50,000	(3,858)
4160 VEH MAINT: SERVICE CONTRACT	12	0	0	0
4220 MEMBERSHIPS	0	1,080	480	(600)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	500	500	500	0
4260 OFFICE EXPENSE	22,690	18,600	18,600	0
4261 POSTAGE	103,103	115,000	115,000	0
4263 SUBSCP N / NEWSPAPER / JOURNALS	11,240	11,185	10,020	(1,165)
4264 BOOKS / MANUALS	971	0	0	0
4266 PRINTING SERVICES	670	48,200	48,200	0
4267 ON-LINE SUBSCRIPTIONS	39	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	146,647	159,124	144,824	(14,300)
4400 PUBLICATION & LEGAL NOTICES	9,681	18,000	10,000	(8,000)
4420 RENT & LEASE: EQUIPMENT	35,534	37,421	38,025	604
4460 EQUIP: SMALL TOOLS & INSTRMNTS	143	0	0	0
4461 EQUIP: MINOR	4,673	2,558	0	(2,558)
4462 EQUIP: COMPUTER	9,627	752	7,655	6,903
4500 SPECIAL DEPT EXPENSE	683	300	300	0
4502 EDUCATIONAL MATERIALS	908	2,900	2,900	0
4538 SOFTWARE	0	360	360	0
4539 SOFTWARE LICENSE	4,399	0	0	0
4600 TRANSPORTATION (NO OVERT)	1,732	3,000	3,000	0
4602 MILGE: EMPLOY AUTO (NO OVERT)	694	450	450	0
4605 RENT & LEASE: AUTO (NO OVERT)	2,923	1,506	21,000	19,494
4606 FUEL PURCHASES (NO OVERT)	1,259	2,500	5,000	2,500
4608 HOTEL CHGS NON-EMPLOYEE	3,676	0	0	0
4609 STAFF DEVELOPMENT (NO OVERT)	13,586	5,150	5,150	0
4617 STAFF DEVELPMNT REIMB NON 1099	173	0	0	0
<b>Services &amp; Supplies</b>	<b>458,089</b>	<b>526,202</b>	<b>517,313</b>	<b>(8,889)</b>
6040 FA: EQUIPMENT	0	40,000	5,247	(34,753)
<b>Fixed Assets</b>	<b>0</b>	<b>40,000</b>	<b>5,247</b>	<b>(34,753)</b>
7000 OPERATING TRANSFERS OUT	2,584	3,600	3,600	0
<b>Other Fin Uses</b>	<b>2,584</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
7200 INTRAFND: ONLY GENERAL FUND	145	200	200	0
7223 INTRAFND: MAIL SERVICE	14,303	20,899	10,502	(10,397)
7224 INTRAFND: STORES SUPPORT	489	524	592	68
7231 INTRAFND: IT PROGRAM SUPPORT	21,588	20,000	100,000	80,000
7232 INTRAFND: MAINT BLDG & IMPRV	1,988	2,500	2,030	(470)
<b>Intrafund Transfers</b>	<b>38,513</b>	<b>44,123</b>	<b>113,324</b>	<b>69,201</b>

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7350 INTRAFND ABTMNT: GF ONLY	(3,254)	(3,900)	(13,500)	(9,600)
7351 INTRAFND ABTMNT: SOC SRV	(9,904)	(7,800)	(9,400)	(1,600)
<b>Intrafund Abatement</b>	<b>(13,158)</b>	<b>(11,700)</b>	<b>(22,900)</b>	<b>(11,200)</b>
<b>Total Appropriations</b>	<b>2,945,501</b>	<b>3,040,879</b>	<b>3,092,523</b>	<b>51,644</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>694,844</b>	<b>915,384</b>	<b>1,008,222</b>	<b>92,838</b>

**FUND : 1204 COUNTYWIDE SR - TREAS/TAX**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1940 MISC: REVENUE	2,048	3,600	3,600	0
<b>Miscellaneous Rev</b>	<b>2,048</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
2020 OPRTNG TRSFR IN	2,584	3,600	3,600	0
<b>Other Fin Sources</b>	<b>2,584</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
<b>Total Revenue</b>	<b>4,632</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
4260 OFFICE EXPENSE	2,584	3,600	3,600	0
<b>Services &amp; Supplies</b>	<b>2,584</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	2,048	3,600	3,600	0
<b>Other Fin Uses</b>	<b>2,048</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
<b>Total Appropriations</b>	<b>4,632</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
<b>FUND 1204 COUNTYWIDE SR - TREAS/TAX TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 05 ASSESSOR

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1300 ASMNT & TAX COLLECTION FEES	392,557	300,000	300,000	0
1740 CHARGES FOR SERVICES	0	5,000	5,000	0
<b>Service Charges</b>	<b>392,557</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>
1940 MISC: REVENUE	134,220	25,000	25,000	0
<b>Miscellaneous Rev</b>	<b>134,220</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
2020 OPRTNG TRSFR IN	274,324	226,941	255,553	28,612
<b>Other Fin Sources</b>	<b>274,324</b>	<b>226,941</b>	<b>255,553</b>	<b>28,612</b>
<b>Total Revenue</b>	<b>801,101</b>	<b>556,941</b>	<b>585,553</b>	<b>28,612</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	2,510,657	2,569,466	2,727,971	158,505
3001 TEMPORARY EMPLOYEES	56,675	43,843	43,843	0
3002 OVERTIME	17,049	0	0	0
3004 OTHER COMPENSATION	158,833	0	0	0
3005 TAHOE DIFFERENTIAL	11,999	12,000	12,000	0
3006 BILINGUAL PAY	1,924	2,080	2,080	0
3020 RETIREMENT EMPLOYER SHARE	552,922	623,960	735,677	111,717
3022 MEDI CARE EMPLOYER SHARE	38,179	37,459	37,835	376
3040 HLTH INS EMPLOYER SHARE	531,418	575,076	650,845	75,769
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	6,475	0	(6,475)
3042 LONG TERM DISB EMPLOYER SHARE	4,343	6,427	6,427	0
3043 DEFER COMP EMPLOYER SHARE	9,885	10,312	9,632	(680)
3046 RETIREE HLTH: DEFINED CONTRIB	43,290	45,248	45,997	749
3060 WORKERS' COMP EMPLOYER SHARE	30,490	61,507	70,678	9,171
3080 FLEXIBLE BENEFITS	3,216	18,000	18,720	720
<b>Salaries &amp; Benefits</b>	<b>3,970,880</b>	<b>4,011,853</b>	<b>4,361,705</b>	<b>349,852</b>
4041 COUNTY PASS THRU TELPHONE CHRG	2	1,086	1,086	0
4100 INSURANCE: PREMIUM	11,746	15,934	14,006	(1,928)
4140 MAINT: EQUIPMENT	0	650	650	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	1,200	0	0	0
4220 MEMBERSHIPS	280	410	410	0
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	0	520	520	0
4260 OFFICE EXPENSE	11,936	12,000	12,000	0
4261 POSTAGE	26,252	22,000	25,000	3,000
4263 SUBSCPEN / NEWSPAPER / JOURNALS	10,595	18,422	25,000	6,578
4266 PRINTING SERVICES	3,739	4,746	5,000	254
4300 PROFESSIONAL & SPECIAL SRVS	1,970	2,000	2,000	0

Department Budgets by Object  
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4324 MEDICL,DENTL,LAB & AMBLNC SRV	256	0	0	0
4337 OTHER GOVERNMENTAL AGENCIES	6,312	1,000	1,000	0
4420 RENT & LEASE: EQUIPMENT	7,211	9,895	10,300	405
4440 RENT & LEASE: BUILD & IMPRV	500	0	0	0
4461 EQUIP: MINOR	30,539	7,500	0	(7,500)
4462 EQUIP: COMPUTER	0	5,000	5,000	0
4463 EQUIP: TELEPHONE & RADIO	439	0	0	0
4500 SPECIAL DEPT EXPENSE	2	0	0	0
4538 SOFTWARE	0	5,000	5,000	0
4539 SOFTWARE LICENSE	0	6,300	6,300	0
4600 TRANSPORTATION (NO OVERTN)	2,383	2,000	2,000	0
4602 MILGE: EMPLOY AUTO (NO OVERTN)	4,647	8,000	4,000	(4,000)
4605 RENT & LEASE: AUTO (NO OVERTN)	8,717	5,000	7,050	2,050
4606 FUEL PURCHASES (NO OVERTN)	3,375	2,500	3,500	1,000
4608 HOTEL CHGS NON-EMPLOYEE	2,101	2,500	0	(2,500)
4609 STAFF DEVELOPMENT (NO OVERTN)	3,145	3,000	3,200	200
4650 OVERNIGHT TRVL: REGISTRATION	0	0	0	0
4651 OVERNIGHT TRVL: MEAL/PER DIEM	0	0	0	0
4652 OVERNIGHT TRVL: MILEAGE/FUEL	0	0	2,000	2,000
4655 OVERNIGHT TRVL: OTHER COSTS	0	0	1,000	1,000
4656 OVERNIGHT TRVL: HOTEL	0	0	2,500	2,500
<b>Services &amp; Supplies</b>	<b>137,346</b>	<b>135,463</b>	<b>138,522</b>	<b>3,059</b>
5300 INTRFND: SRV BETWEEN FND TYPES	0	0	500	500
<b>Other Charges</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
7223 INTRAFND: MAIL SERVICE	10,773	11,256	7,835	(3,421)
7224 INTRAFND: STORES SUPPORT	628	577	1,268	691
7232 INTRAFND: MAINT BLDG & IMPRV	28	0	30	30
<b>Intrafund Transfers</b>	<b>11,429</b>	<b>11,833</b>	<b>9,133</b>	<b>(2,700)</b>
<b>Total Appropriations</b>	<b>4,119,655</b>	<b>4,159,149</b>	<b>4,509,860</b>	<b>350,711</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>3,318,553</b>	<b>3,602,208</b>	<b>3,924,307</b>	<b>322,099</b>



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 05 ASSESSOR

FUND : 1205 COUNTYWIDE SR - ASSESSOR

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	2,815	0	0	0
<b>Rev Use Money/Prop</b>	<b>2,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
1740 CHARGES FOR SERVICES	26,536	22,000	20,000	(2,000)
<b>Service Charges</b>	<b>26,536</b>	<b>22,000</b>	<b>20,000</b>	<b>(2,000)</b>
0001 FUND BALANCE	0	69,046	16,700	(52,346)
<b>Fund Balance</b>	<b>0</b>	<b>69,046</b>	<b>16,700</b>	<b>(52,346)</b>
<b>Total Revenue</b>	<b>29,351</b>	<b>91,046</b>	<b>36,700</b>	<b>(54,346)</b>
7000 OPERATING TRANSFERS OUT	189,099	91,046	36,700	(54,346)
<b>Other Fin Uses</b>	<b>189,099</b>	<b>91,046</b>	<b>36,700</b>	<b>(54,346)</b>
<b>Total Appropriations</b>	<b>189,099</b>	<b>91,046</b>	<b>36,700</b>	<b>(54,346)</b>
<b>FUND 1205 COUNTYWIDE SR - ASSESSOR TOTAL</b>	<b>159,748</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 06 CENTRAL SERVICES**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0420 RENT: LAND & BUILDINGS	2,385	10,000	5,000	(5,000)
<b>Rev Use Money/Prop</b>	<b>2,385</b>	<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>
0780 ST: DISASTER RELIEF	21,934	0	0	0
0880 ST: OTHER	676,005	350,439	382,743	32,304
<b>IG Rev - State</b>	<b>697,939</b>	<b>350,439</b>	<b>382,743</b>	<b>32,304</b>
1060 FED: FEMA - EMRG MNGMNT AGENCY	17,419	68,573	620,448	551,875
<b>IG Rev - Federal</b>	<b>17,419</b>	<b>68,573</b>	<b>620,448</b>	<b>551,875</b>
1600 RECORDING FEES	3,466	0	0	0
1720 PARK & RECREATION FEES	(725)	0	0	0
1740 CHARGES FOR SERVICES	271	0	540	540
1800 INTRFND: SRV BTWN FND TYPE	162,129	149,733	421,703	271,970
1804 INTRFND: MAIL SERVICE	32,737	30,336	17,610	(12,726)
1805 INTRFND: STORES SUPPORT	5,515	8,229	6,982	(1,247)
1818 INTRFND: MAINT BUILDG & IMPRV	88,147	55,600	90,410	34,810
<b>Service Charges</b>	<b>291,539</b>	<b>243,898</b>	<b>537,245</b>	<b>293,347</b>
1940 MISC: REVENUE	646	2,272	1,720	(552)
1942 MISC: REIMBURSEMENT	7,061	0	0	0
<b>Miscellaneous Rev</b>	<b>7,707</b>	<b>2,272</b>	<b>1,720</b>	<b>(552)</b>
2020 OPRTNG TRSFR IN	1,519,870	1,797,308	1,067,935	(729,373)
<b>Other Fin Sources</b>	<b>1,519,870</b>	<b>1,797,308</b>	<b>1,067,935</b>	<b>(729,373)</b>
<b>Total Revenue</b>	<b>2,536,859</b>	<b>2,472,490</b>	<b>2,615,091</b>	<b>142,601</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	3,915,069	4,060,543	4,551,223	490,680
3001 TEMPORARY EMPLOYEES	42,057	96,740	109,523	12,783
3002 OVERTIME	66,125	55,000	13,600	(41,400)
3004 OTHER COMPENSATION	257,435	72,100	57,792	(14,308)
3005 TAHOE DIFFERENTIAL	13,845	12,000	14,064	2,064
3007 HAZARD PAY	136	250	2,912	2,662
3020 RETIREMENT EMPLOYER SHARE	769,000	926,100	1,064,898	138,798
3022 MEDI CARE EMPLOYER SHARE	61,454	58,437	63,181	4,744
3040 HLTH INS EMPLOYER SHARE	1,029,970	1,015,658	1,186,929	171,271
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	11,375	0	(11,375)
3042 LONG TERM DISB EMPLOYER SHARE	6,482	10,148	18,325	8,177
3043 DEFER COMP EMPLOYER SHARE	23,198	18,702	18,945	243
3046 RETIREE HLTH: DEFINED CONTRIB	70,594	70,977	77,697	6,720
3060 WORKERS' COMP EMPLOYER SHARE	87,246	91,359	96,866	5,507

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

3080 FLEXIBLE BENEFITS	37,248	102,000	69,311	(32,689)
<b>Salaries &amp; Benefits</b>	<b>6,379,859</b>	<b>6,601,389</b>	<b>7,345,266</b>	<b>743,877</b>
4020 CLOTHING & PERSONAL SUPPLIES	3,961	4,550	4,050	(500)
4022 UNIFORMS	1,618	1,000	1,000	0
4040 TELEPHONE VENDOR PAYMENTS	1,215	2,650	900	(1,750)
4041 COUNTY PASS THRU TELPHONE CHRG	8,299	7,960	8,070	110
4080 HOUSEHOLD EXPENSE	37,957	36,850	38,600	1,750
4081 PAPER GOODS	45	0	0	0
4082 HOUSEHOLD EXP: OTHER	2,017	2,500	1,000	(1,500)
4083 LAUNDRY	36,952	43,200	40,300	(2,900)
4085 REFUSE DISPOSAL	136,194	106,900	111,245	4,345
4086 JANITORIAL / CUSTODIAL SRVS	80,725	62,000	63,860	1,860
4087 EXTERM / FUMGN SERVICES	21,780	23,000	29,000	6,000
4100 INSURANCE: PREMIUM	132,308	178,243	79,733	(98,510)
4140 MAINT: EQUIPMENT	19,820	30,950	26,100	(4,850)
4141 MAINT: OFFICE EQUIPMENT	0	150	0	(150)
4143 MAINT: SERVICE CONTRACT	24,533	40,000	20,000	(20,000)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	3,147	3,500	3,500	0
4145 MAINT: EQUIPMENT PARTS	36,108	21,200	29,200	8,000
4161 VEH MAINT: PARTS DIRECT CHARGE	272	0	0	0
4164 VEH MAINT: TIRE & TUBES	747	0	1,500	1,500
4165 VEH MAINT: OIL & GREASE	181	0	0	0
4180 MAINT: BUILDING & IMPROVEMENTS	270,031	402,500	415,575	13,075
4183 MAINT: GROUNDS	34,980	15,000	15,450	450
4184 MAINT: CEMETERY	8,545	10,000	10,300	300
4185 MAINT: PARK	7,427	10,000	10,300	300
4187 MAINT: TRAIL	192	8,682	5,000	(3,682)
4197 MAINT: BUILDINGSUPPLIES	333,815	210,050	213,700	3,650
4200 MEDICAL: MEDL, DENTL & LAB SUP	89	100	100	0
4220 MEMBERSHIPS	797	610	850	240
4240 MISC: EXPENSE	1	0	0	0
4260 OFFICE EXPENSE	14,410	19,500	18,775	(725)
4261 POSTAGE	3,445	1,700	9,125	7,425
4263 SUBSCP / NEWSPAPER / JOURNALS	70	0	750	750
4264 BOOKS / MANUALS	349	250	250	0
4266 PRINTING SERVICES	48,082	35,720	39,700	3,980
4300 PROFESSIONAL & SPECIAL SRVS	526,209	192,590	234,172	41,582
4324 MEDICL,DENTL,LAB & AMBLNC SRV	2,083	1,100	1,100	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4334 FIRE PREVENTION & INSPECTION	52,809	50,000	60,000	10,000
4337 OTHER GOVERNMENTAL AGENCIES	475	1,000	4,000	3,000
4400 PUBLICATION & LEGAL NOTICES	345	550	450	(100)
4420 RENT & LEASE: EQUIPMENT	47,450	51,063	58,385	7,322
4421 RENT & LEASE: SECURITY SYSTEM	17,442	23,000	30,000	7,000
4440 RENT & LEASE: BUILD & IMPRV	1,920	2,500	2,500	0
4460 EQUIP: SMALL TOOLS & INSTRMNTS	25,704	13,900	15,660	1,760
4461 EQUIP: MINOR	44,434	57,449	59,125	1,676
4462 EQUIP: COMPUTER	2,193	0	16,600	16,600
4463 EQUIP: TELEPHONE & RADIO	523	0	0	0
4465 EQUIP: VEHICLE	1,683	0	2,500	2,500
4500 SPECIAL DEPT EXPENSE	36,082	38,913	40,500	1,587
4502 EDUCATIONAL MATERIALS	0	0	500	500
4503 STAFF DEVELOPMENT	500	0	0	0
4506 FILM DEVLPMNT & PHOTO SUPPLIES	1,073	875	2,000	1,125
4507 FIRE & SAFETY SUPPLIES	13,305	6,500	15,800	9,300
4508 SNOW REMOVAL	58,723	48,000	50,000	2,000
4513 INVENTORY: CENTRAL STORES	124,189	150,000	150,000	0
4514 BULK: POSTAGE PURCHASE	189,830	265,000	275,000	10,000
4538 SOFTWARE	0	700	700	0
4539 SOFTWARE LICENSE	4,210	10,500	10,500	0
4541 FIRE PREVENTION SUPPLIES	150	0	1,500	1,500
4571 ROAD: SIGNS	160	0	0	0
4574 ROAD: SALT & SAND SNOW REMOVAL	389	500	500	0
4600 TRANSPORTATION (NO OVERTN)	253	2,050	2,802	752
4602 MILGE: EMPLOY AUTO (NO OVERTN)	1,747	1,950	2,632	682
4604 MILGE: VOLNTER PRIVATE AUTO	164	0	0	0
4605 RENT & LEASE: AUTO (NO OVERTN)	75,668	74,070	70,367	(3,703)
4606 FUEL PURCHASES (NO OVERTN)	55,104	51,600	48,780	(2,820)
4608 HOTEL CHGS NON-EMPLOYEE	390	0	1,500	1,500
4609 STAFF DEVELOPMENT (NO OVERTN)	1,913	11,550	11,960	410
4620 UTILITIES	1,063,911	1,111,800	1,102,390	(9,410)
4650 OVERNIGHT TRVL: REGISTRATION	0	0	1,500	1,500
4656 OVERNIGHT TRVL: HOTEL	0	0	800	800
<b>Services &amp; Supplies</b>	<b>3,621,142</b>	<b>3,445,925</b>	<b>3,472,156</b>	<b>26,231</b>
4750 CENTRAL STORES INVNTRY ABTMNTS	(134,869)	(150,000)	(150,000)	0
4751 BULK PURCHASE POSTAGE ABTMNTS	(189,564)	(265,000)	(277,960)	(12,960)
<b>Serv/Supply Abate</b>	<b>(324,432)</b>	<b>(415,000)</b>	<b>(427,960)</b>	<b>(12,960)</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

5240 CONTRIB: NON-CNTY GOVERN AGN	27,500	47,500	47,500	0
5300 INTRFND: SRV BETWEEN FND TYPES	39,406	59,136	652,000	592,864
<b>Other Charges</b>	<b>66,906</b>	<b>106,636</b>	<b>699,500</b>	<b>592,864</b>
6040 FA: EQUIPMENT	6,131	20,000	0	(20,000)
<b>Fixed Assets</b>	<b>6,131</b>	<b>20,000</b>	<b>0</b>	<b>(20,000)</b>
7000 OPERATING TRANSFERS OUT	0	74,125	0	(74,125)
<b>Other Fin Uses</b>	<b>0</b>	<b>74,125</b>	<b>0</b>	<b>(74,125)</b>
7200 INTRAFND: ONLY GENERAL FUND	23,479	75,204	486,922	411,718
7223 INTRAFND: MAIL SERVICE	0	0	3,854	3,854
7224 INTRAFND: STORES SUPPORT	209	105	10,227	10,122
7231 INTRAFND: IT PROGRAM SUPPORT	433	1,375	470	(905)
7232 INTRAFND: MAINT BLDG & IMPRV	14,527	21,000	9,599	(11,401)
<b>Intrafund Transfers</b>	<b>38,648</b>	<b>97,684</b>	<b>511,072</b>	<b>413,388</b>
7350 INTRAFND ABTMNT: GF ONLY	(4,585)	(4,000)	(1,177,878)	(1,173,878)
7357 INTRAFND ABTMNT: MAIL SERVICE	(164,922)	(159,093)	(109,557)	49,536
7358 INTRAFND ABTMNT: STORES	(53,545)	(41,204)	(64,996)	(23,792)
7366 INTRAFND ABTMNT: MAINT BLD&IMP	(351,774)	(273,450)	(363,489)	(90,039)
<b>Intrafund Abatement</b>	<b>(574,827)</b>	<b>(477,747)</b>	<b>(1,715,920)</b>	<b>(1,238,173)</b>
<b>Total Appropriations</b>	<b>9,213,427</b>	<b>9,453,012</b>	<b>9,884,114</b>	<b>431,102</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>6,676,568</b>	<b>6,980,522</b>	<b>7,269,023</b>	<b>288,501</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 06 CENTRAL SERVICES  
FUND : 1206 COUNTYWIDE SR - CENTRAL SRV

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0264 PERMIT: RIVER USE	187,575	190,180	231,853	41,673
<b>License, Pmt, Fran</b>	<b>187,575</b>	<b>190,180</b>	<b>231,853</b>	<b>41,673</b>
0322 COURT FINE: CRIM JUST CNSTRUCT	167,566	175,000	150,000	(25,000)
0323 COURT FINE: CONSTRUCTION	3,609	0	0	0
<b>Fines &amp; Penalites</b>	<b>171,175</b>	<b>175,000</b>	<b>150,000</b>	<b>(25,000)</b>
0400 REV: INTEREST	81,555	10,000	61,045	51,045
<b>Rev Use Money/Prop</b>	<b>81,555</b>	<b>10,000</b>	<b>61,045</b>	<b>51,045</b>
0897 ST: OFF HIGHWAY MOTOR VHLE LIC	65,901	68,984	108,439	39,455
<b>IG Rev - State</b>	<b>65,901</b>	<b>68,984</b>	<b>108,439</b>	<b>39,455</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	716,620	720,000	750,000	30,000
<b>Other Gov Agency</b>	<b>716,620</b>	<b>720,000</b>	<b>750,000</b>	<b>30,000</b>
1405 QUIMBY FEE	3,270	0	0	0
1501 COURT: FEE	7,074	0	0	0
1506 COURT: DISPUTE RESOLUTION FEE	28,098	0	31,494	31,494
1720 PARK & RECREATION FEES	75,713	101,225	73,159	(28,066)
<b>Service Charges</b>	<b>114,155</b>	<b>101,225</b>	<b>104,653</b>	<b>3,428</b>
1940 MISC: REVENUE	22,017	0	0	0
<b>Miscellaneous Rev</b>	<b>22,017</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020 OPRTNG TRSFR IN	15,000	15,000	15,000	0
2040 LONG TERM DEBT PROCEEDS	1,170,529	0	30,000,000	30,000,000
<b>Other Fin Sources</b>	<b>1,185,529</b>	<b>15,000</b>	<b>30,015,000</b>	<b>30,000,000</b>
0001 FUND BALANCE	0	1,308,765	4,308,034	2,999,269
<b>Fund Balance</b>	<b>0</b>	<b>1,308,765</b>	<b>4,308,034</b>	<b>2,999,269</b>
<b>Total Revenue</b>	<b>2,544,526</b>	<b>2,589,154</b>	<b>35,729,024</b>	<b>33,139,870</b>
4300 PROFESSIONAL & SPECIAL SRVS	140,864	78,000	82,000	4,000
4501 SPECIAL PROJECTS	0	15,000	15,000	0
<b>Services &amp; Supplies</b>	<b>140,864</b>	<b>93,000</b>	<b>97,000</b>	<b>4,000</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	187,421	109,831	115,000	5,169
<b>Other Charges</b>	<b>187,421</b>	<b>109,831</b>	<b>115,000</b>	<b>5,169</b>
7000 OPERATING TRANSFERS OUT	2,047,811	1,006,229	30,759,922	29,753,693
<b>Other Fin Uses</b>	<b>2,047,811</b>	<b>1,006,229</b>	<b>30,759,922</b>	<b>29,753,693</b>
7700 APPROPRIATION FOR CONTINGENCY	0	1,380,094	4,757,102	3,377,008
<b>Contingency</b>	<b>0</b>	<b>1,380,094</b>	<b>4,757,102</b>	<b>3,377,008</b>
<b>Total Appropriations</b>	<b>2,376,096</b>	<b>2,589,154</b>	<b>35,729,024</b>	<b>33,139,870</b>
<b>FUND 1206 COUNTYWIDE SR - CS TOTAL</b>	<b>(168,430)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 06 CENTRAL SERVICES**

**FUND : 1353 County Service Area #3**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	2	0	0	0
<b>Rev Use Money/Prop</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 06 CENTRAL SERVICES**

**FUND : 1359 County Service Area #9**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	1,067	0	0	0
<b>Rev Use Money/Prop</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1359 County Service Area #9 TOTAL</b>	<b>(1,067)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 06 CENTRAL SERVICES**

**FUND : 1800 ACO FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	1,388,750	1,535,731	1,562,454	26,723
0110 PROP TAX: CURR UNSECURED	23,827	24,849	25,475	626
0120 PROP TAX: PRIOR SECURED	(57)	(513)	(525)	(12)
0130 PROP TAX: PRIOR UNSECURED	648	(5,654)	(5,795)	(141)
0140 PROP TAX: SUPP CURRENT	23,089	19,382	19,870	488
0150 PROP TAX: SUPP PRIOR	10,802	11,664	11,955	291
0174 TAX: TIMBER YIELD	3,899	2,995	3,070	75
<b>Taxes</b>	<b>1,450,958</b>	<b>1,588,454</b>	<b>1,616,504</b>	<b>28,050</b>
0360 PEN & COST DELINQUENT TAXES	390	198	205	7
<b>Fines &amp; Penalties</b>	<b>390</b>	<b>198</b>	<b>205</b>	<b>7</b>
0400 REV: INTEREST	(1,709)	12,500	13,125	625
<b>Rev Use Money/Prop</b>	<b>(1,709)</b>	<b>12,500</b>	<b>13,125</b>	<b>625</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	13,384	14,053	14,404	351
0880 ST: OTHER	248,297	0	0	0
<b>IG Rev - State</b>	<b>261,681</b>	<b>14,053</b>	<b>14,404</b>	<b>351</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	5,354	5,621	5,762	141
<b>Other Gov Agency</b>	<b>5,354</b>	<b>5,621</b>	<b>5,762</b>	<b>141</b>
1940 MISC: REVENUE	9,642	39,134,000	0	(39,134,000)



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

<b>Miscellaneous Rev</b>	<b>9,642</b>	<b>39,134,000</b>	<b>0</b>	<b>(39,134,000)</b>
2020 OPRTNG TRSFR IN	17,041,092	23,343,932	61,446,919	38,102,987
<b>Other Fin Sources</b>	<b>17,041,092</b>	<b>23,343,932</b>	<b>61,446,919</b>	<b>38,102,987</b>
0001 FUND BALANCE	0	5,004,890	400,000	(4,604,890)
0003 FROM DESIGNATIONS	0	316,663	1,400,000	1,083,337
<b>Fund Balance</b>	<b>0</b>	<b>5,321,553</b>	<b>1,800,000</b>	<b>(3,521,553)</b>
<b>Total Revenue</b>	<b>18,767,408</b>	<b>69,420,311</b>	<b>64,896,919</b>	<b>(4,523,392)</b>
3000 PERM EMPLOYEEES / ELECT OFFICIAL	0	0	372,837	372,837
3004 OTHER COMPENSATION	0	0	3,704	3,704
3005 TAHOE DIFFERENTIAL	0	0	336	336
3020 RETIREMENT EMPLOYER SHARE	0	0	35,745	35,745
3022 MEDI CARE EMPLOYER SHARE	0	0	5,483	5,483
3040 HLTH INS EMPLOYER SHARE	0	0	73,222	73,222
3042 LONG TERM DISB EMPLOYER SHARE	0	0	932	932
3043 DEFER COMP EMPLOYER SHARE	0	0	1,987	1,987
3080 FLEXIBLE BENEFITS	0	0	13,228	13,228
<b>Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>507,474</b>	<b>507,474</b>
4145 MAINT: EQUIPMENT PARTS	17	0	0	0
4197 MAINT: BUILDINGSUPPLIES	2,376	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	608	0	0	0
4302 CONSTRUCT & ENGINEER CONTRACTS	0	50,000	0	(50,000)
4600 TRANSPORTATION (NO OVERT)	321	0	0	0
4602 MILGE: EMPLOY AUTO (NO OVERT)	65	0	0	0
4608 HOTEL CHGS NON-EMPLOYEE	2,053	0	0	0
4620 UTILITIES	310	0	0	0
<b>Services &amp; Supplies</b>	<b>5,750</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
5300 INTRFND: SRV BETWEEN FND TYPES	50	1,000	0	(1,000)
<b>Other Charges</b>	<b>50</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>
6000 FA: LAND	1,252,454	320,000	0	(320,000)
6020 FA: BUILDING & IMPROVEMENTS	9,273,211	62,093,656	62,142,517	48,861
6021 FA: DESIGN SERVICES	12,431	0	0	0
6022 FA: PROJECT MANAGEMENT	4,483,030	0	0	0
6023 FA: CONSTRUCTION	597,026	0	0	0
6024 FA: UTILITIES	4,975	0	0	0
6028 FA: CONSTRUCTION RENTALS	166,850	0	0	0
6029 FA: CONSTRUCTION MATERIALS	63,272	0	0	0
6040 FA: EQUIPMENT	38	0	0	0
6042 FA: COMPUTER SYSTEM EQUIP	21,320	0	1,514,000	1,514,000

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

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6047 FA: SOFTWARE/ MAINTENANCE	709,205	0	0	0
<b>Fixed Assets</b>	<b>16,583,811</b>	<b>62,413,656</b>	<b>63,656,517</b>	<b>1,242,861</b>
7000 OPERATING TRANSFERS OUT	1,719,615	2,405,495	732,928	(1,672,567)
<b>Other Fin Uses</b>	<b>1,719,615</b>	<b>2,405,495</b>	<b>732,928</b>	<b>(1,672,567)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	4,550,160	0	(4,550,160)
<b>Contingency</b>	<b>0</b>	<b>4,550,160</b>	<b>0</b>	<b>(4,550,160)</b>
<b>Total Appropriations</b>	<b>18,309,226</b>	<b>69,420,311</b>	<b>64,896,919</b>	<b>(4,523,392)</b>
<b>FUND 1800 ACO FUND TOTAL</b>	<b>(458,182)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 07 COUNTY COUNSEL**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1380 LEGAL SERVICES	89,157	100,000	75,000	(25,000)
1740 CHARGES FOR SERVICES	39,993	24,000	10,000	(14,000)
1810 INTRFND: COUNTY COUNSEL	232,583	364,225	378,475	14,250
<b>Service Charges</b>	<b>361,732</b>	<b>488,225</b>	<b>463,475</b>	<b>(24,750)</b>
<b>Total Revenue</b>	<b>361,732</b>	<b>488,225</b>	<b>463,475</b>	<b>(24,750)</b>
3000 PERM EMPLEYES / ELECT OFFICIAL	1,928,782	2,110,871	2,215,633	104,762
3004 OTHER COMPENSATION	187,712	47,261	0	(47,261)
3020 RETIREMENT EMPLOYER SHARE	378,647	460,767	533,808	73,041
3022 MEDI CARE EMPLOYER SHARE	31,077	30,607	32,310	1,703
3040 HLTH INS EMPLOYER SHARE	215,559	181,133	251,329	70,196
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	2,975	0	(2,975)
3042 LONG TERM DISB EMPLOYER SHARE	3,323	5,276	5,539	263
3043 DEFER COMP EMPLOYER SHARE	19,133	14,073	15,782	1,709
3046 RETIREE HLTH: DEFINED CONTRIB	19,469	20,350	20,686	336
3060 WORKERS' COMP EMPLOYER SHARE	23,745	22,470	20,399	(2,071)
3080 FLEXIBLE BENEFITS	34,671	102,000	44,522	(57,478)
<b>Salaries &amp; Benefits</b>	<b>2,842,118</b>	<b>2,997,783</b>	<b>3,140,008</b>	<b>142,225</b>
4041 COUNTY PASS THRU TELEPHONE CHR	225	240	240	0
4100 INSURANCE: PREMIUM	5,397	9,828	10,659	831
4141 MAINT: OFFICE EQUIPMENT	0	285	285	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	7,668	7,668	7,668	0
4220 MEMBERSHIPS	11,182	12,439	12,570	131
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	2,602	2,732	2,654	(78)
4260 OFFICE EXPENSE	6,056	10,000	10,000	0
4261 POSTAGE	1,500	2,170	2,170	0
4263 SUBSCPEN / NEWSPAPER / JOURNALS	436	450	450	0
4265 LAW BOOKS	31,813	36,000	21,000	(15,000)
4266 PRINTING SERVICES	37	500	100	(400)
4267 ON-LINE SUBSCRIPTIONS	33,629	35,484	44,000	8,516
4300 PROFESSIONAL & SPECIAL SRVS	10,208	11,500	11,500	0
4315 CONTRACT: LEGAL ATTORNEY	241,772	230,000	200,000	(30,000)
4400 PUBLICATION & LEGAL NOTICES	225	1,000	500	(500)
4420 RENT & LEASE: EQUIPMENT	8,060	10,368	10,000	(368)
4461 EQUIP: MINOR	567	0	0	0
4462 EQUIP: COMPUTER	0	4,000	0	(4,000)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4500 SPECIAL DEPT EXPENSE	225	2,100	2,100	0
4600 TRANSPORTATION (NO OVERNT)	6,084	8,400	4,000	(4,400)
4602 MILGE: EMPLOY AUTO (NO OVERNT)	7,715	13,200	6,000	(7,200)
4605 RENT & LEASE: AUTO (NO OVERNT)	132	1,000	500	(500)
4606 FUEL PURCHASES (NO OVERNT)	33	300	150	(150)
4608 HOTEL CHGS NON-EMPLOYEE	5,403	8,400	0	(8,400)
4609 STAFF DEVELOPMENT (NO OVERNT)	5,142	7,680	3,680	(4,000)
4650 OVERNIGHT TRVL: REGISTRATION	0	0	4,000	4,000
4651 OVERNIGHT TRVL: MEAL/PER DIEM	0	0	2,400	2,400
4652 OVERNIGHT TRVL: MILEAGE/FUEL	0	0	7,200	7,200
4654 OVERNIGHT TRVL: AIRFARE COSTS	0	0	1,000	1,000
4655 OVERNIGHT TRVL: OTHER COSTS	0	0	1,000	1,000
4656 OVERNIGHT TRVL: HOTEL	0	0	8,400	8,400
<b>Services &amp; Supplies</b>	<b>386,112</b>	<b>415,744</b>	<b>374,226</b>	<b>(41,518)</b>
7223 INTRAFND: MAIL SERVICE	5,437	5,033	3,415	(1,618)
7224 INTRAFND: STORES SUPPORT	140	105	338	233
7231 INTRAFND: IT PROGRAM SUPPORT	0	100	100	0
7232 INTRAFND: MAINT BLDG & IMPRV	150	400	150	(250)
<b>Intrafund Transfers</b>	<b>5,727</b>	<b>5,638</b>	<b>4,003</b>	<b>(1,635)</b>
7350 INTRAFND ABTMNT: GF ONLY	(5,527)	0	0	0
<b>Intrafund Abatement</b>	<b>(5,527)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>3,228,430</b>	<b>3,419,165</b>	<b>3,518,237</b>	<b>99,072</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>2,866,698</b>	<b>2,930,940</b>	<b>3,054,762</b>	<b>123,822</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 08 HUMAN RESOURCES**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1940 MISC: REVENUE	15	0	0	0
<b>Miscellaneous Rev</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020 OPRTNG TRSFR IN	0	101,147	0	(101,147)
<b>Other Fin Sources</b>	<b>0</b>	<b>101,147</b>	<b>0</b>	<b>(101,147)</b>
<b>Total Revenue</b>	<b>15</b>	<b>101,147</b>	<b>0</b>	<b>(101,147)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	754,550	1,069,421	1,212,470	143,049
3001 TEMPORARY EMPLOYEES	31,177	0	25,000	25,000
3002 OVERTIME	10,301	5,000	5,000	0
3004 OTHER COMPENSATION	40,330	20,000	1,000	(19,000)
3020 RETIREMENT EMPLOYER SHARE	168,231	217,632	254,900	37,268
3022 MEDI CARE EMPLOYER SHARE	11,842	15,504	17,586	2,082
3040 HLTH INS EMPLOYER SHARE	176,091	198,259	291,975	93,716
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	5,643	0	(5,643)
3042 LONG TERM DISB EMPLOYER SHARE	1,290	2,672	2,989	317
3043 DEFER COMP EMPLOYER SHARE	3,275	649	5,831	5,182
3046 RETIREE HLTH: DEFINED CONTRIB	13,170	14,963	19,469	4,506
3060 WORKERS' COMP EMPLOYER SHARE	10,751	15,840	15,818	(22)
3080 FLEXIBLE BENEFITS	14,014	80,760	90,480	9,720
<b>Salaries &amp; Benefits</b>	<b>1,235,023</b>	<b>1,646,343</b>	<b>1,942,518</b>	<b>296,175</b>
4040 TELEPHONE VENDOR PAYMENTS	1,126	0	1,129	1,129
4041 COUNTY PASS THRU TELPHONE CHRGR	566	800	800	0
4060 FOOD AND FOOD PRODUCTS	110	1,000	1,000	0
4080 HOUSEHOLD EXPENSE	23	100	118	18
4081 PAPER GOODS	51	0	0	0
4140 MAINT: EQUIPMENT	20	0	0	0
4220 MEMBERSHIPS	7,518	7,190	7,635	445
4260 OFFICE EXPENSE	1,896	3,500	3,500	0
4261 POSTAGE	1,844	500	1,580	1,080
4263 SUBSCPNS / NEWSPAPER / JOURNALS	0	500	500	0
4264 BOOKS / MANUALS	315	0	0	0
4266 PRINTING SERVICES	88	150	2,542	2,392
4300 PROFESSIONAL & SPECIAL SRVS	109,958	113,000	112,000	(1,000)
4313 LEGAL SERVICES	58,599	129,000	130,000	1,000
4315 CONTRACT: LEGAL ATTORNEY	3,345	0	0	0
4400 PUBLICATION & LEGAL NOTICES	12,881	5,000	10,856	5,856

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4420 RENT & LEASE: EQUIPMENT	8,100	6,500	6,500	0
4440 RENT & LEASE: BUILD & IMPRV	595	0	1,000	1,000
4461 EQUIP: MINOR	330	1,500	1,000	(500)
4462 EQUIP: COMPUTER	3,755	0	0	0
4463 EQUIP: TELEPHONE & RADIO	907	0	1,000	1,000
4500 SPECIAL DEPT EXPENSE	241	0	0	0
4502 EDUCATIONAL MATERIALS	175	2,000	2,000	0
4539 SOFTWARE LICENSE	331	0	70,256	70,256
4600 TRANSPORTATION (NO OVERTN)	1,835	3,000	3,000	0
4602 MILGE: EMPLOY AUTO (NO OVERTN)	1,238	2,500	2,500	0
4606 FUEL PURCHASES (NO OVERTN)	37	0	0	0
4608 HOTEL CHGS NON-EMPLOYEE	2,828	3,000	4,000	1,000
4609 STAFF DEVELOPMENT (NO OVERTN)	12,669	12,000	20,000	8,000
<b>Services &amp; Supplies</b>	<b>231,384</b>	<b>291,240</b>	<b>382,916</b>	<b>91,676</b>
7200 INTRAFND: ONLY GENERAL FUND	25	0	57,677	57,677
7223 INTRAFND: MAIL SERVICE	1,856	2,315	1,959	(356)
7224 INTRAFND: STORES SUPPORT	489	52	338	286
7231 INTRAFND: IT PROGRAM SUPPORT	168	1,050	4,500	3,450
7232 INTRAFND: MAINT BLDG & IMPRV	3,004	1,200	3,060	1,860
<b>Intrafund Transfers</b>	<b>5,542</b>	<b>4,617</b>	<b>67,534</b>	<b>62,917</b>
<b>Total Appropriations</b>	<b>1,471,949</b>	<b>1,942,200</b>	<b>2,392,968</b>	<b>450,768</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,471,934</b>	<b>1,841,053</b>	<b>2,392,968</b>	<b>551,915</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 09 RISK MANAGEMENT**

**FUND : 5250 RISK**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	329,307	0	0	0
<b>Rev Use Money/Prop</b>	<b>329,307</b>	<b>0</b>	<b>0</b>	<b>0</b>
1760 RISK MNGMNT PROGRAM SERVICES	41,011,363	50,274,566	49,709,512	(565,054)
<b>Service Charges</b>	<b>41,011,363</b>	<b>50,274,566</b>	<b>49,709,512</b>	<b>(565,054)</b>
1942 MISC: REIMBURSEMENT	444,572	0	0	0
<b>Miscellaneous Rev</b>	<b>444,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000 SALE FIXED ASSETS	(8,006)	0	0	0
<b>Other Fin Sources</b>	<b>(8,006)</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001 FUND BALANCE	0	1,181,333	3,616,781	2,435,448
<b>Fund Balance</b>	<b>0</b>	<b>1,181,333</b>	<b>3,616,781</b>	<b>2,435,448</b>
<b>Total Revenue</b>	<b>41,777,237</b>	<b>51,455,899</b>	<b>53,326,293</b>	<b>1,870,394</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	380,253	477,156	516,098	38,942
3001 TEMPORARY EMPLOYEES	285	22,403	0	(22,403)
3002 OVERTIME	4,372	1,200	1,200	0
3004 OTHER COMPENSATION	28,078	10,000	0	(10,000)
3020 RETIREMENT EMPLOYER SHARE	79,386	98,836	102,680	3,844
3022 MEDI CARE EMPLOYER SHARE	6,428	6,920	6,965	45
3040 HLTH INS EMPLOYER SHARE	57,127	63,001	102,453	39,452
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	11,929	0	(11,929)
3042 LONG TERM DISB EMPLOYER SHARE	657	1,193	1,308	115
3043 DEFER COMP EMPLOYER SHARE	4,617	3,894	2,000	(1,894)
3046 RETIREE HLTH: DEFINED CONTRIB	6,299	6,584	7,301	717
3060 WORKERS' COMP EMPLOYER SHARE	69,421	54,793	52,394	(2,399)
3080 FLEXIBLE BENEFITS	13,058	36,000	34,320	(1,680)
<b>Salaries &amp; Benefits</b>	<b>649,982</b>	<b>793,909</b>	<b>826,719</b>	<b>32,810</b>
4086 JANITORIAL / CUSTODIAL SRVS	0	0	71,009	71,009
4100 INSURANCE: PREMIUM	125,940	50,704	0	(50,704)
4101 INSURANCE: ADDNL LIABILITY	2,399,667	5,516,299	6,981,327	1,465,028
4104 INSURANCE: CURRENT YEAR CLAIMS	32,573,298	42,995,731	43,701,815	706,084
4140 MAINT: EQUIPMENT	(11,423)	0	0	0
4197 MAINT: BUILDINGSUPPLIES	40	0	0	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	134	0	0	0
4220 MEMBERSHIPS	200	0	0	0
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	0	33,000	33,000	0
4260 OFFICE EXPENSE	415	1,600	1,606	6



# Department Budgets by Object

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4261 POSTAGE	1,345	250	250	0
4263 SUBSCP / NEWSPAPER / JOURNALS	0	230	200	(30)
4266 PRINTING SERVICES	1,931	2,500	3,600	1,100
4300 PROFESSIONAL & SPECIAL SRVS	28,173	58,000	37,500	(20,500)
4304 AGENCY ADMINISTRATION FEE	218,253	245,000	161,651	(83,349)
4308 EXTERNAL DATA PROCESS SRVS	1,597	0	0	0
4313 LEGAL SERVICES	0	11,717	0	(11,717)
4315 CONTRACT: LEGAL ATTORNEY	549,250	615,000	700,000	85,000
4323 PSYCHIATRIC MEDICAL SERVICES	1,500	2,500	2,500	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	1,285	30,000	25,000	(5,000)
4338 THIRD PARTY ADMINISTRATOR	505,224	497,000	413,528	(83,472)
4400 PUBLICATION & LEGAL NOTICES	0	250	250	0
4440 RENT & LEASE: BUILD & IMPRV	214	0	1,500	1,500
4460 EQUIP: SMALL TOOLS & INSTRMNTS	411	500	553	53
4461 EQUIP: MINOR	536	0	0	0
4502 EDUCATIONAL MATERIALS	0	50	150	100
4507 FIRE & SAFETY SUPPLIES	30,194	150	3,050	2,900
4538 SOFTWARE	(1,671)	0	0	0
4539 SOFTWARE LICENSE	1,330	1,500	0	(1,500)
4600 TRANSPORTATION (NO OVERT)	576	1,200	1,200	0
4602 MILGE: EMPLOY AUTO (NO OVERT)	53	250	200	(50)
4605 RENT & LEASE: AUTO (NO OVERT)	1,066	0	0	0
4606 FUEL PURCHASES (NO OVERT)	670	100	1,200	1,100
4608 HOTEL CHGS NON-EMPLOYEE	908	1,200	1,200	0
4609 STAFF DEVELOPMENT (NO OVERT)	930	7,500	5,000	(2,500)
<b>Services &amp; Supplies</b>	<b>36,432,043</b>	<b>50,072,231</b>	<b>52,147,289</b>	<b>2,075,058</b>
5140 JUDGMENT & DAMAGES	0	0	2,500	2,500
5190 RISK IBNR & RESERVES	4,348,035	0	0	0
5200 DEPRECIATION	2,828	200	0	(200)
5300 INTRFND: SRV BETWEEN FND TYPES	473,854	498,627	242,718	(255,909)
5304 INTERFND: MAIL SERVICE	2,957	3,331	1,865	(1,466)
5305 INTERFND: STORES SUPPORT	0	52	52	0
5310 INTERFND: COUNTY COUNSEL	96,547	85,000	100,000	15,000
5316 INTERFND: IT PROGRAM SUPPORT	0	0	500	500
5318 INTERFND: MAINT BLDG & IMPRV	4,318	2,300	4,400	2,100
5321 INTERFND: COLLECTIONS	2,491	250	250	0
<b>Other Charges</b>	<b>4,931,030</b>	<b>589,760</b>	<b>352,285</b>	<b>(237,475)</b>
7250 INTRAFND: NOT GF	2,966,834	3,115,609	3,217,141	101,532

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

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<b>Intrafund Transfers</b>	<b>2,966,834</b>	<b>3,115,609</b>	<b>3,217,141</b>	<b>101,532</b>
7380 INTRAFND ABTMNT: NOT GF	(2,966,834)	(3,115,610)	(3,217,141)	(101,531)
<b>Intrafund Abatement</b>	<b>(2,966,834)</b>	<b>(3,115,610)</b>	<b>(3,217,141)</b>	<b>(101,531)</b>
<b>Total Appropriations</b>	<b>42,013,055</b>	<b>51,455,899</b>	<b>53,326,293</b>	<b>1,870,394</b>
<b>FUND 5250 RISK TOTAL</b>	<b>235,818</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 10 INFORMATION TECHNOLOGIES

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1740 CHARGES FOR SERVICES	1,899	2,850	0	(2,850)
1816 INTRFND: IT PROGRAMNG SUPPORT	763	15,000	770	(14,230)
<b>Service Charges</b>	<b>2,662</b>	<b>17,850</b>	<b>770</b>	<b>(17,080)</b>
<b>Total Revenue</b>	<b>2,662</b>	<b>17,850</b>	<b>770</b>	<b>(17,080)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	3,387,712	3,729,789	4,022,123	292,334
3001 TEMPORARY EMPLOYEES	33,220	0	0	0
3002 OVERTIME	57,902	30,000	26,500	(3,500)
3003 STANDBY PAY	27,645	23,000	33,536	10,536
3004 OTHER COMPENSATION	135,626	43,940	35,724	(8,216)
3020 RETIREMENT EMPLOYER SHARE	751,020	868,624	1,005,002	136,378
3022 MEDI CARE EMPLOYER SHARE	49,430	52,570	59,233	6,663
3040 HLTH INS EMPLOYER SHARE	580,477	701,334	728,987	27,653
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	7,350	0	(7,350)
3042 LONG TERM DISB EMPLOYER SHARE	5,824	9,325	10,293	968
3043 DEFER COMP EMPLOYER SHARE	5,034	4,212	8,674	4,462
3046 RETIREE HLTH: DEFINED CONTRIB	46,955	47,883	51,107	3,224
3060 WORKERS' COMP EMPLOYER SHARE	111,979	67,657	37,060	(30,597)
3080 FLEXIBLE BENEFITS	14,607	42,000	49,920	7,920
<b>Salaries &amp; Benefits</b>	<b>5,207,431</b>	<b>5,627,684</b>	<b>6,068,159</b>	<b>440,475</b>
4020 CLOTHING & PERSONAL SUPPLIES	0	50	50	0
4040 TELEPHONE VENDOR PAYMENTS	499,365	502,000	506,400	4,400
4041 COUNTY PASS THRU TELPHONE CHRG	(206,660)	(199,645)	(214,825)	(15,180)
4080 HOUSEHOLD EXPENSE	23	200	200	0
4086 JANITORIAL / CUSTODIAL SRVS	7,444	7,000	12,000	5,000
4100 INSURANCE: PREMIUM	5,842	20,509	19,059	(1,450)
4140 MAINT: EQUIPMENT	9,478	15,000	12,000	(3,000)
4141 MAINT: OFFICE EQUIPMENT	85	500	11,500	11,000
4142 MAINT: TELEPHONE / RADIO	80,913	194,615	193,400	(1,215)
4143 MAINT: SERVICE CONTRACT	19,968	20,000	20,000	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	2,026,312	3,612,492	2,958,085	(654,407)
4145 MAINT: EQUIPMENT PARTS	0	500	750	250
4180 MAINT: BUILDING & IMPROVEMENTS	8,439	0	0	0
4260 OFFICE EXPENSE	10,481	12,175	5,675	(6,500)
4261 POSTAGE	51	150	100	(50)
4263 SUBSCPN / NEWSPAPER / JOURNALS	0	550	550	0

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4264 BOOKS / MANUALS	2,123	50	50	0
4266 PRINTING SERVICES	0	500	500	0
4300 PROFESSIONAL & SPECIAL SRVS	78,281	49,184	99,400	50,216
4308 EXTERNAL DATA PROCESS SRVS	60,238	57,850	65,000	7,150
4313 LEGAL SERVICES	5,232	0	0	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	749	250	250	0
4420 RENT & LEASE: EQUIPMENT	19,559	17,500	16,000	(1,500)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	74	1,750	1,750	0
4461 EQUIP: MINOR	4,865	4,000	3,000	(1,000)
4462 EQUIP: COMPUTER	127,485	328,000	172,150	(155,850)
4463 EQUIP: TELEPHONE & RADIO	1,305	220,000	2,500	(217,500)
4502 EDUCATIONAL MATERIALS	107	5,000	5,000	0
4503 STAFF DEVELOPMENT	2,595	0	0	0
4538 SOFTWARE	5,852	26,760	15,000	(11,760)
4539 SOFTWARE LICENSE	10,058	5,000	5,000	0
4600 TRANSPORTATION (NO OVERT)	4,012	5,250	5,750	500
4602 MILGE: EMPLOY AUTO (NO OVERT)	2,462	2,650	2,800	150
4603 MILGE: PRIVATE AUTO & CRT SRV	1,500	0	0	0
4605 RENT & LEASE: AUTO (NO OVERT)	9,625	9,666	8,950	(716)
4606 FUEL PURCHASES (NO OVERT)	4,443	6,250	7,200	950
4608 HOTEL CHGS NON-EMPLOYEE	3,849	5,000	5,000	0
4609 STAFF DEVELOPMENT (NO OVERT)	34,959	70,000	70,000	0
<b>Services &amp; Supplies</b>	<b>2,841,112</b>	<b>5,000,756</b>	<b>4,010,244</b>	<b>(990,512)</b>
6040 FA: EQUIPMENT	0	30,000	0	(30,000)
6042 FA: COMPUTER SYSTEM EQUIP	597,298	83,500	159,250	75,750
<b>Fixed Assets</b>	<b>597,298</b>	<b>113,500</b>	<b>159,250</b>	<b>45,750</b>
7200 INTRAFND: ONLY GENERAL FUND	25	250	113,426	113,176
7223 INTRAFND: MAIL SERVICE	2,494	2,287	1,534	(753)
7224 INTRAFND: STORES SUPPORT	838	419	676	257
7232 INTRAFND: MAINT BLDG & IMPRV	1,045	10,000	10,000	0
<b>Intrafund Transfers</b>	<b>4,402</b>	<b>12,956</b>	<b>125,636</b>	<b>112,680</b>
7365 INTRAFND ABTMNT: IT PROGRMNG	(147,834)	(207,710)	(258,640)	(50,930)
<b>Intrafund Abatement</b>	<b>(147,834)</b>	<b>(207,710)</b>	<b>(258,640)</b>	<b>(50,930)</b>
<b>Total Appropriations</b>	<b>8,502,408</b>	<b>10,547,186</b>	<b>10,104,649</b>	<b>(442,537)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>8,499,747</b>	<b>10,529,336</b>	<b>10,103,879</b>	<b>(425,457)</b>

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## DEPT : 12 EMS PREPAREDNESS

### FUND : 1120 EMS PREPAREDNESS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0687 ST: HEALTH DISCRETION GF	0	0	65,990	65,990
<b>IG Rev - State</b>	<b>0</b>	<b>0</b>	<b>65,990</b>	<b>65,990</b>
1100 FED: OTHER	0	0	157,776	157,776
1101 FED: BLOCK GRANT REVENUES	0	0	284,729	284,729
<b>IG Rev - Federal</b>	<b>0</b>	<b>0</b>	<b>442,505</b>	<b>442,505</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	0	0	12,100	12,100
<b>Other Gov Agency</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>12,100</b>
1620 HEALTH FEES	0	0	2,000	2,000
<b>Service Charges</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
1940 MISC: REVENUE	0	0	200,000	200,000
<b>Miscellaneous Rev</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
2020 OPRTNG TRSFR IN	0	0	617,821	617,821
2026 OPRTNG TRSFR IN PHD SRF	0	0	130,411	130,411
<b>Other Fin Sources</b>	<b>0</b>	<b>0</b>	<b>748,232</b>	<b>748,232</b>
0001 FUND BALANCE	0	0	217,919	217,919
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>217,919</b>	<b>217,919</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>1,688,746</b>	<b>1,688,746</b>
3000 PERM EMPLYEES / ELECT OFFICIAL	0	0	538,416	538,416
3002 OVERTIME	0	0	8,500	8,500
3004 OTHER COMPENSATION	0	0	600	600
3020 RETIREMENT EMPLOYER SHARE	0	0	131,124	131,124
3022 MEDI CARE EMPLOYER SHARE	0	0	7,736	7,736
3040 HLTH INS EMPLOYER SHARE	0	0	98,004	98,004
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	0	1,926	1,926
3042 LONG TERM DISB EMPLOYER SHARE	0	0	1,335	1,335
3046 RETIREE HLTH: DEFINED CONTRIB	0	0	10,667	10,667
3060 WORKERS' COMP EMPLOYER SHARE	0	0	36,417	36,417
<b>Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>834,725</b>	<b>834,725</b>
4040 TELEPHONE VENDOR PAYMENTS	0	0	2,500	2,500
4041 COUNTY PASS THRU TELPHONE CHRG	0	0	484	484
4044 CABLE/INTERNET SERVICE	0	0	720	720
4100 INSURANCE: PREMIUM	0	0	3,824	3,824
4144 MAINT: COMPUTER SYS/SFTWR/LICN	0	0	458	458
4220 MEMBERSHIPS	0	0	2,225	2,225
4260 OFFICE EXPENSE	0	0	5,000	5,000

Department Budgets by Object  
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4261 POSTAGE	0	0	900	900
4263 SUBSCP / NEWSPAPER / JOURNALS	0	0	200	200
4266 PRINTING SERVICES	0	0	500	500
4300 PROFESSIONAL & SPECIAL SRVS	0	0	163,303	163,303
4313 LEGAL SERVICES	0	0	9,600	9,600
4337 OTHER GOVERNMENTAL AGENCIES	0	0	40,000	40,000
4421 RENT & LEASE: SECURITY SYSTEM	0	0	1,741	1,741
4440 RENT & LEASE: BUILD & IMPRV	0	0	1,528	1,528
4461 EQUIP: MINOR	0	0	13,500	13,500
4500 SPECIAL DEPT EXPENSE	0	0	207,000	207,000
4502 EDUCATIONAL MATERIALS	0	0	500	500
4600 TRANSPORTATION (NO OVERT)	0	0	6,300	6,300
4602 MILGE: EMPLOY AUTO (NO OVERT)	0	0	3,350	3,350
4605 RENT & LEASE: AUTO (NO OVERT)	0	0	3,650	3,650
4606 FUEL PURCHASES (NO OVERT)	0	0	1,505	1,505
4609 STAFF DEVELOPMENT (NO OVERT)	0	0	15,800	15,800
4656 OVERNIGHT TRVL: HOTEL	0	0	1,000	1,000
<b>Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>485,588</b>	<b>485,588</b>
5300 INTRFND: SRV BETWEEN FND TYPES	0	0	423,433	423,433
<b>Other Charges</b>	<b>0</b>	<b>0</b>	<b>423,433</b>	<b>423,433</b>
7389 INTRAFND ABTMNT: PHD SRF TRF	0	0	(55,000)	(55,000)
<b>Intrafund Abatement</b>	<b>0</b>	<b>0</b>	<b>(55,000)</b>	<b>(55,000)</b>
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>1,688,746</b>	<b>1,688,746</b>
<b>FUND 1120 EMS PREPAREDNESS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EPT : 12 EMS PREPAREDNESS**

**FUND : 1353 County Service Area #3**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0175 TAX: SPECIAL TAX	0	0	106,900	106,900
<b>Taxes</b>	<b>0</b>	<b>0</b>	<b>106,900</b>	<b>106,900</b>
0360 PEN & COST DELINQUENT TAXES	0	0	15,750	15,750
<b>Fines &amp; Penalties</b>	<b>0</b>	<b>0</b>	<b>15,750</b>	<b>15,750</b>
0400 REV: INTEREST	0	0	10,000	10,000
<b>Rev Use Money/Prop</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
1310 SPECIAL ASSESSMENTS	0	0	561,700	561,700
1686 AMBULANCE SERVICES	0	0	2,123,356	2,123,356
1800 INTRFND: SRV BTWN FND TYPE	0	0	0	0
<b>Service Charges</b>	<b>0</b>	<b>0</b>	<b>2,685,056</b>	<b>2,685,056</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

0001 FUND BALANCE	0	0	2,570,902	2,570,902
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>2,570,902</b>	<b>2,570,902</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>5,388,608</b>	<b>5,388,608</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	0	0	300	300
4261 POSTAGE	0	0	100	100
4266 PRINTING SERVICES	0	0	2,000	2,000
4300 PROFESSIONAL & SPECIAL SRVS	0	0	53,800	53,800
4306 COLLECTION SERVICES	0	0	2,000	2,000
4313 LEGAL SERVICES	0	0	50,000	50,000
4400 PUBLICATION & LEGAL NOTICES	0	0	100	100
<b>Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>108,300</b>	<b>108,300</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	0	0	3,340,000	3,340,000
5300 INTRFND: SRV BETWEEN FND TYPES	0	0	0	0
5310 INTERFND: COUNTY COUNSEL	0	0	40,000	40,000
<b>Other Charges</b>	<b>0</b>	<b>0</b>	<b>3,380,000</b>	<b>3,380,000</b>
7000 OPERATING TRANSFERS OUT	0	0	133,778	133,778
<b>Other Fin Uses</b>	<b>0</b>	<b>0</b>	<b>133,778</b>	<b>133,778</b>
7250 INTRAFND: NOT GF	0	0	4,550	4,550
7259 INTRAFND: PHD SRF	0	0	373,173	373,173
<b>Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>377,723</b>	<b>377,723</b>
7389 INTRAFND ABTMNT: PHD SRF TRF	0	0	(176,900)	(176,900)
<b>Intrafund Abatement</b>	<b>0</b>	<b>0</b>	<b>(176,900)</b>	<b>(176,900)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	0	1,565,707	1,565,707
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>1,565,707</b>	<b>1,565,707</b>
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>5,388,608</b>	<b>5,388,608</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
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
0100 PROP TAX: CURR SECURED	0	0	3,105,500	3,105,500
0175 TAX: SPECIAL TAX	0	0	1,638,800	1,638,800
<b>Taxes</b>	<b>0</b>	<b>0</b>	<b>4,744,300</b>	<b>4,744,300</b>
0360 PEN & COST DELINQUENT TAXES	0	0	13,000	13,000
<b>Fines &amp; Penalties</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
0400 REV: INTEREST	0	0	100,000	100,000
<b>Rev Use Money/Prop</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	0	0	29,000	29,000
<b>IG Rev - State</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
1686 AMBULANCE SERVICES	0	0	7,274,900	7,274,900
<b>Service Charges</b>	<b>0</b>	<b>0</b>	<b>7,274,900</b>	<b>7,274,900</b>
1940 MISC: REVENUE	0	0	300,000	300,000
<b>Miscellaneous Rev</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
0001 FUND BALANCE	0	0	6,325,441	6,325,441
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>6,325,441</b>	<b>6,325,441</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>18,786,641</b>	<b>18,786,641</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	0	0	5,000	5,000
4266 PRINTING SERVICES	0	0	5,000	5,000
4300 PROFESSIONAL & SPECIAL SRVS	0	0	143,000	143,000
4306 COLLECTION SERVICES	0	0	5,000	5,000
<b>Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>158,000</b>	<b>158,000</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	0	0	13,095,198	13,095,198
5300 INTRFND: SRV BETWEEN FND TYPES	0	0	20,731	20,731
5310 INTERFND: COUNTY COUNSEL	0	0	40,000	40,000
5321 INTERFND: COLLECTIONS	0	0	300	300
<b>Other Charges</b>	<b>0</b>	<b>0</b>	<b>13,156,229</b>	<b>13,156,229</b>
7000 OPERATING TRANSFERS OUT	0	0	471,543	471,543
<b>Other Fin Uses</b>	<b>0</b>	<b>0</b>	<b>471,543</b>	<b>471,543</b>
7259 INTRAFND: PHD SRF	0	0	693,693	693,693
<b>Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>693,693</b>	<b>693,693</b>
7700 APPROPRIATION FOR CONTINGENCY	0	0	4,307,176	4,307,176
<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>4,307,176</b>	<b>4,307,176</b>
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>18,786,641</b>	<b>18,786,641</b>
<b>FUND 1357 County Service Area #7 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
 RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 13 DESIGNATED CONTRIBUTIONS**

**FUND : 1116 FEDERAL FOREST RESERVES**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	1,289	0	0	0
<b>Rev Use Money/Prop</b>	<b>1,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
1070 FED: FOREST RESERVE REVENUE	112,748	65,570	68,000	2,430
<b>IG Rev - Federal</b>	<b>112,748</b>	<b>65,570</b>	<b>68,000</b>	<b>2,430</b>
<b>Total Revenue</b>	<b>114,037</b>	<b>65,570</b>	<b>68,000</b>	<b>2,430</b>
7000 OPERATING TRANSFERS OUT	65,570	65,570	68,000	2,430
<b>Other Fin Uses</b>	<b>65,570</b>	<b>65,570</b>	<b>68,000</b>	<b>2,430</b>
<b>Total Appropriations</b>	<b>65,570</b>	<b>65,570</b>	<b>68,000</b>	<b>2,430</b>
<b>FUND 1116 FEDERAL FOREST RESERVES TOTAL</b>	<b>(48,467)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 15 NON-DEPARTMENTAL**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	64,928,271	67,620,000	71,001,000	3,381,000
0110 PROP TAX: CURR UNSECURED	1,073,259	1,130,000	1,130,000	0
0120 PROP TAX: PRIOR SECURED	(2,629)	0	0	0
0130 PROP TAX: PRIOR UNSECURED	32,294	0	0	0
0140 PROP TAX: SUPP CURRENT	1,059,907	725,000	725,000	0
0150 PROP TAX: SUPP PRIOR	496,724	425,000	425,000	0
0160 SALES AND USE TAX	12,354,530	12,440,000	12,852,000	412,000
0162 TAX: IN-LIEU LCL SALES USE TAX	(243,757)	0	0	0
0171 TAX: HOTEL & MOTEL OCCUPANCY	3,703,862	3,350,000	4,450,000	1,100,000
0172 TAX: PROPERTY TRANSFER	3,085,417	2,600,000	2,600,000	0
0174 TAX: TIMBER YIELD	92,809	65,000	108,292	43,292
0178 TAX: TAX LOSS RESERVE	2,639,885	2,800,000	2,800,000	0
0179 PROP TAX IN-LIEU VLF	19,965,541	20,960,000	22,008,000	1,048,000
<b>Taxes</b>	<b>109,186,114</b>	<b>112,115,000</b>	<b>118,099,292</b>	<b>5,984,292</b>
0251 FRANCHISE: GARBAGE	870,569	840,000	840,000	0
0252 FRANCHISE: CABLE	854,962	880,000	880,000	0
<b>License, Pmt, Fran</b>	<b>1,725,532</b>	<b>1,720,000</b>	<b>1,720,000</b>	<b>0</b>
0300 VEHICLE CODE: FINES	15	0	0	0
0328 COURT FINE: SNO-PARK	3,375	0	0	0
0360 PEN & COST DELINQUENT TAXES	509,235	350,000	350,000	0
<b>Fines &amp; Penalites</b>	<b>512,625</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
0400 REV: INTEREST	856,367	400,000	1,000,000	600,000
<b>Rev Use Money/Prop</b>	<b>856,367</b>	<b>400,000</b>	<b>1,000,000</b>	<b>600,000</b>
0540 ST: MOTOR VEHICLE IN-LIEU TAX	81,306	60,000	60,000	0
0820 ST: HOMEOWNER PROP TAX RELIEF	614,415	610,000	610,000	0
0881 ST: MANDATED REIMBURSEMENTS	105,094	100,000	100,000	0
0908 ST: TOBACCO SETTLEMENT FUND	1,724,591	1,700,000	1,700,000	0
<b>IG Rev - State</b>	<b>2,525,406</b>	<b>2,470,000</b>	<b>2,470,000</b>	<b>0</b>
1080 FED: GRAZING FEE	96	0	0	0
1090 FED: IN-LIEU TAXES	1,047,437	450,000	500,000	50,000
<b>IG Rev - Federal</b>	<b>1,047,533</b>	<b>450,000</b>	<b>500,000</b>	<b>50,000</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	258,149	245,000	245,000	0
1207 REV: SHINGLE SPRINGS RANCHERIA	7,202,000	7,106,040	7,212,161	106,121
<b>Other Gov Agency</b>	<b>7,460,149</b>	<b>7,351,040</b>	<b>7,457,161</b>	<b>106,121</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

1300 ASMNT & TAX COLLECTION FEES	1,819,174	1,826,393	2,008,086	181,693
1600 RECORDING FEES	203,576	200,000	200,000	0
1800 INTRFND: SRV BTWN FND TYPE	3,921,601	3,869,799	3,054,377	(815,422)
<b>Service Charges</b>	<b>5,944,351</b>	<b>5,896,192</b>	<b>5,262,463</b>	<b>(633,729)</b>
1940 MISC: REVENUE	1,212	0	0	0
1952 UNCLAIMED CASH	32,645	0	0	0
1999 SPECIAL REVENUE CLEARING	(368)	0	0	0
<b>Miscellaneous Rev</b>	<b>33,489</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001 FUND BALANCE	0	25,433,239	18,558,011	(6,875,228)
0002 FROM RESERVES	0	2,745,883	967,000	(1,778,883)
0003 FROM DESIGNATIONS	0	0	3,302,220	3,302,220
<b>Fund Balance</b>	<b>0</b>	<b>28,179,122</b>	<b>22,827,231</b>	<b>(5,351,891)</b>
<b>Total Revenue</b>	<b>129,291,565</b>	<b>158,931,354</b>	<b>159,686,147</b>	<b>754,793</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	0	20,000	1,216,000	1,196,000
<b>Salaries &amp; Benefits</b>	<b>0</b>	<b>20,000</b>	<b>1,216,000</b>	<b>1,196,000</b>
4221 MEMBERSHIPS: LEGISLATIVE ADVVCY	35,580	0	36,100	36,100
4300 PROFESSIONAL & SPECIAL SRVS	141,171	200,000	253,000	53,000
4421 RENT & LEASE: SECURITY SYSTEM	0	45,000	0	(45,000)
4500 SPECIAL DEPT EXPENSE	0	0	450,000	450,000
4501 SPECIAL PROJECTS	0	836,194	50,000	(786,194)
<b>Services &amp; Supplies</b>	<b>176,751</b>	<b>1,081,194</b>	<b>789,100</b>	<b>(292,094)</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	3,589,856	3,039,992	3,295,429	255,437
<b>Other Charges</b>	<b>3,589,856</b>	<b>3,039,992</b>	<b>3,295,429</b>	<b>255,437</b>
7000 OPERATING TRANSFERS OUT	19,495,303	16,494,075	12,140,320	(4,353,755)
<b>Other Fin Uses</b>	<b>19,495,303</b>	<b>16,494,075</b>	<b>12,140,320</b>	<b>(4,353,755)</b>
7350 INTRAFND ABTMNT: GF ONLY	(3,021,752)	(3,001,234)	(2,636,225)	365,009
7351 INTRAFND ABTMNT: SOC SRV	(3,029,228)	(2,705,246)	(2,631,868)	73,378
7367 INTRAFND ABTMNT: CHILD SUP SRV	(277,677)	(272,727)	(254,095)	18,632
<b>Intrafund Abatement</b>	<b>(6,328,657)</b>	<b>(5,979,207)</b>	<b>(5,522,188)</b>	<b>457,019</b>
7700 APPROPRIATION FOR CONTINGENCY	0	7,109,909	5,450,000	(1,659,909)
<b>Contingency</b>	<b>0</b>	<b>7,109,909</b>	<b>5,450,000</b>	<b>(1,659,909)</b>
7800 TO RESERVE	0	382,700	3,162,700	2,780,000
7801 DSIGNATN OF FUND BALANCE	0	7,436,863	6,500,000	(936,863)
7806 DSIGNATN PUBLIC SAFETY RESERV	0	230,000	230,000	0
<b>Reserves Budgetary</b>	<b>0</b>	<b>8,049,563</b>	<b>9,892,700</b>	<b>1,843,137</b>
<b>Total Appropriations</b>	<b>16,933,253</b>	<b>29,815,526</b>	<b>27,261,361</b>	<b>(2,554,165)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>(112,358,312)</b>	<b>(129,115,828)</b>	<b>(132,424,786)</b>	<b>(3,308,958)</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 15 NON-DEPARTMENTAL

FUND : 2553 ELDHS BUSINESS PARK PH II

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	17,874	0	0	0
Rev Use Money/Prop	17,874	0	0	0
<b>Total Revenue</b>	<b>17,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 2553 ELDHS BUSINESS PARK PH II TOTAL</b>	<b>(17,874)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 15 NON-DEPARTMENTAL

FUND : 2554 ELDHS BUSINESS PARK PHII REFI

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	2,954	0	0	0
Rev Use Money/Prop	2,954	0	0	0
<b>Total Revenue</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 2554 ELDHS BUSINESS PARK PHII REFI TOTAL</b>	<b>(2,954)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 18 RECORDER / CLERK

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0172 TAX: PROPERTY TRANSFER	149	0	0	0
<b>Taxes</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>
0261 LICENSE: MARRIAGE	84,898	85,000	80,000	(5,000)
<b>License, Pmt, Fran</b>	<b>84,898</b>	<b>85,000</b>	<b>80,000</b>	<b>(5,000)</b>
1600 RECORDING FEES	679,829	810,000	675,000	(135,000)
1604 RECORDING FEES CD REPRODUCTION	15,040	10,000	15,500	5,500
<b>Service Charges</b>	<b>694,869</b>	<b>820,000</b>	<b>690,500</b>	<b>(129,500)</b>
1940 MISC: REVENUE	424,240	280,000	448,000	168,000
<b>Miscellaneous Rev</b>	<b>424,240</b>	<b>280,000</b>	<b>448,000</b>	<b>168,000</b>
2020 OPRTNG TRSFR IN	52,367	93,000	55,000	(38,000)
2028 OPRTNG TRSFR IN CMPTR RECRDNG	200,000	352,975	200,000	(152,975)
2029 OPRTNG TRSFR IN MICROGRAPHIC	216,397	250,000	200,000	(50,000)
2030 OPRTNG TRSFR IN VITAL STATS	30,000	40,000	25,000	(15,000)
2031 OPRTNG TRSFR IN LICNSE NOTRY	1,000	1,000	1,000	0
<b>Other Fin Sources</b>	<b>499,764</b>	<b>736,975</b>	<b>481,000</b>	<b>(255,975)</b>
<b>Total Revenue</b>	<b>1,703,920</b>	<b>1,921,975</b>	<b>1,699,500</b>	<b>(222,475)</b>
3000 PERM EMPLOYEEES / ELECT OFFICIAL	700,495	828,750	752,537	(76,213)
3001 TEMPORARY EMPLOYEEES	3,898	15,460	0	(15,460)
3002 OVERTIME	1,907	1,500	1,500	0
3004 OTHER COMPENSATION	37,613	15,500	5,000	(10,500)
3005 TAHOE DIFFERENTIAL	3,600	4,800	4,800	0
3020 RETIREMENT EMPLOYER SHARE	179,557	205,086	211,885	6,799
3022 MEDI CARE EMPLOYER SHARE	10,077	12,133	9,772	(2,361)
3040 HLTH INS EMPLOYER SHARE	255,287	331,810	246,722	(85,088)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	2,451	2,451	0
3042 LONG TERM DISB EMPLOYER SHARE	1,207	1,998	1,500	(498)
3043 DEFER COMP EMPLOYER SHARE	4,504	3,384	4,500	1,116
3046 RETIREE HLTH: DEFINED CONTRIB	16,148	16,160	19,469	3,309
3060 WORKERS' COMP EMPLOYER SHARE	14,988	21,823	47,535	25,712
3080 FLEXIBLE BENEFITS	1,407	12,577	6,240	(6,337)
<b>Salaries &amp; Benefits</b>	<b>1,230,687</b>	<b>1,473,432</b>	<b>1,313,911</b>	<b>(159,521)</b>
4040 TELEPHONE VENDOR PAYMENTS	0	500	500	0
4041 COUNTY PASS THRU TELPHONE CHRG	687	0	1,000	1,000
4080 HOUSEHOLD EXPENSE	286	300	500	200
4100 INSURANCE: PREMIUM	5,999	5,235	5,423	188

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4140 MAINT: EQUIPMENT	4,291	6,500	0	(6,500)
4141 MAINT: OFFICE EQUIPMENT	0	100	6,000	5,900
4144 MAINT: COMPUTER SYS/SFTWR/LICN	28,357	66,260	73,500	7,240
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	1,650	1,500	2,050	550
4260 OFFICE EXPENSE	16,625	16,000	18,000	2,000
4261 POSTAGE	15,051	20,000	14,000	(6,000)
4263 SUBSCPN / NEWSPAPER / JOURNALS	94	150	150	0
4264 BOOKS / MANUALS	287	500	600	100
4300 PROFESSIONAL & SPECIAL SRVS	49,143	133,710	89,440	(44,270)
4307 MICROFILM IMAGING SERVICES	12,173	1,200	21,000	19,800
4400 PUBLICATION & LEGAL NOTICES	300	0	500	500
4420 RENT & LEASE: EQUIPMENT	5,789	5,220	9,000	3,780
4460 EQUIP: SMALL TOOLS & INSTRMNTS	0	100	0	(100)
4461 EQUIP: MINOR	438	500	1,000	500
4462 EQUIP: COMPUTER	0	2,600	2,500	(100)
4500 SPECIAL DEPT EXPENSE	1,698	150,252	90,000	(60,252)
4538 SOFTWARE	0	500	0	(500)
4600 TRANSPORTATION (NO OVERT)	194	900	2,400	1,500
4602 MILGE: EMPLOY AUTO (NO OVERT)	215	700	1,200	500
4605 RENT & LEASE: AUTO (NO OVERT)	333	400	1,000	600
4606 FUEL PURCHASES (NO OVERT)	87	100	600	500
4608 HOTEL CHGS NON-EMPLOYEE	847	2,500	3,000	500
4609 STAFF DEVELOPMENT (NO OVERT)	1,380	2,500	2,500	0
<b>Services &amp; Supplies</b>	<b>145,921</b>	<b>418,227</b>	<b>345,863</b>	<b>(72,364)</b>
7200 INTRAFND: ONLY GENERAL FUND	25	0	0	0
7210 INTRAFND: COLLECTIONS	8	0	0	0
7223 INTRAFND: MAIL SERVICE	9,050	8,080	5,958	(2,122)
7224 INTRAFND: STORES SUPPORT	628	944	1,099	155
7231 INTRAFND: IT PROGRAM SUPPORT	168	0	180	180
7232 INTRAFND: MAINT BLDG & IMPRV	715	500	10,000	9,500
<b>Intrafund Transfers</b>	<b>10,594</b>	<b>9,524</b>	<b>17,237</b>	<b>7,713</b>
<b>Total Appropriations</b>	<b>1,387,202</b>	<b>1,901,183</b>	<b>1,677,011</b>	<b>(224,172)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>(316,717)</b>	<b>(20,792)</b>	<b>(22,489)</b>	<b>(1,697)</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 18 RECORDER / CLERK

FUND : 1218 COUNTYWIDE SR - RECORDER

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0262 LICENSE: NOTARY CONF DNT MARIAG	1,800	1,000	1,000	0
<b>License, Pmt, Fran</b>	<b>1,800</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
0400 REV: INTEREST	23,159	0	0	0
<b>Rev Use Money/Prop</b>	<b>23,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
1600 RECORDING FEES	88,527	92,000	62,000	(30,000)
1601 COMPUTER RECORDING FEE	268,033	260,000	260,000	0
1602 MICROGRAPHICS	168,145	180,000	160,000	(20,000)
1603 VITAL HEALTH STATISTIC FEE	25,796	20,000	28,000	8,000
<b>Service Charges</b>	<b>550,501</b>	<b>552,000</b>	<b>510,000</b>	<b>(42,000)</b>
0001 FUND BALANCE	0	1,739,682	1,472,928	(266,754)
<b>Fund Balance</b>	<b>0</b>	<b>1,739,682</b>	<b>1,472,928</b>	<b>(266,754)</b>
<b>Total Revenue</b>	<b>575,460</b>	<b>2,292,682</b>	<b>1,983,928</b>	<b>(308,754)</b>
7000 OPERATING TRANSFERS OUT	499,764	736,975	481,000	(255,975)
<b>Other Fin Uses</b>	<b>499,764</b>	<b>736,975</b>	<b>481,000</b>	<b>(255,975)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	1,555,707	1,502,928	(52,779)
<b>Contingency</b>	<b>0</b>	<b>1,555,707</b>	<b>1,502,928</b>	<b>(52,779)</b>
<b>Total Appropriations</b>	<b>499,764</b>	<b>2,292,682</b>	<b>1,983,928</b>	<b>(308,754)</b>
<b>FUND 1218 COUNTYWIDE SR - RECORDER TOTAL</b>	<b>(75,696)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 19 ELECTIONS**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0880 ST: OTHER	0	0	757,000	757,000
0881 ST: MANDATED REIMBURSEMENTS	5,224	3,000	3,000	0
0913 ST: PROP 41	0	621,206	640,204	18,998
<b>IG Rev - State</b>	<b>5,224</b>	<b>624,206</b>	<b>1,400,204</b>	<b>775,998</b>
1100 FED: OTHER	0	0	25,000	25,000
1125 FED: HELP AMERICA VOTE ACT	0	226,633	219,941	(6,692)
1126 FED: HAVA (SEC 261)	0	20,000	25,000	5,000
<b>IG Rev - Federal</b>	<b>0</b>	<b>246,633</b>	<b>269,941</b>	<b>23,308</b>
1360 ELECTION SERVICES	60,646	300,000	110,000	(190,000)
1361 CANDIDATE FILING FEE	45,367	30,000	15,000	(15,000)
<b>Service Charges</b>	<b>106,013</b>	<b>330,000</b>	<b>125,000</b>	<b>(205,000)</b>
<b>Total Revenue</b>	<b>111,238</b>	<b>1,200,839</b>	<b>1,795,145</b>	<b>594,306</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	494,971	531,912	536,749	4,837
3001 TEMPORARY EMPLOYEES	63,181	85,000	85,000	0
3002 OVERTIME	10,295	8,000	9,000	1,000
3004 OTHER COMPENSATION	20,040	0	0	0
3020 RETIREMENT EMPLOYER SHARE	116,504	128,328	132,204	3,876
3022 MEDI CARE EMPLOYER SHARE	7,062	6,413	6,103	(310)
3040 HLTH INS EMPLOYER SHARE	63,855	72,776	86,263	13,487
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	1,574	0	(1,574)
3042 LONG TERM DISB EMPLOYER SHARE	857	1,330	0	(1,330)
3043 DEFER COMP EMPLOYER SHARE	4,504	3,364	5,641	2,277
3046 RETIREE HLTH: DEFINED CONTRIB	10,765	10,774	9,126	(1,648)
3060 WORKERS' COMP EMPLOYER SHARE	9,992	14,549	6,051	(8,498)
3080 FLEXIBLE BENEFITS	446	11,500	12,480	980
<b>Salaries &amp; Benefits</b>	<b>802,471</b>	<b>875,520</b>	<b>888,617</b>	<b>13,097</b>
4040 TELEPHONE VENDOR PAYMENTS	762	780	1,498	718
4041 COUNTY PASS THRU TELPHONE CHRG	1,029	1,150	1,150	0
4080 HOUSEHOLD EXPENSE	83	200	423	223
4100 INSURANCE: PREMIUM	3,999	3,490	2,958	(532)
4141 MAINT: OFFICE EQUIPMENT	408	1,800	1,800	0
4143 MAINT: SERVICE CONTRACT	2,109	2,000	2,000	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	106,777	98,676	119,210	20,534
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	550	600	600	0
4260 OFFICE EXPENSE	1,837	5,000	5,000	0

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4261 POSTAGE	42,458	52,000	120,296	68,296
4263 SUBSCP / NEWSPAPER / JOURNALS	352	450	450	0
4265 LAW BOOKS	536	600	600	0
4266 PRINTING SERVICES	5,712	6,000	6,000	0
4300 PROFESSIONAL & SPECIAL SRVS	4,319	2,830	4,250	1,420
4400 PUBLICATION & LEGAL NOTICES	1,971	3,700	7,400	3,700
4420 RENT & LEASE: EQUIPMENT	4,809	9,880	9,880	0
4421 RENT & LEASE: SECURITY SYSTEM	161	0	0	0
4440 RENT & LEASE: BUILD & IMPRV	930	1,200	1,200	0
4461 EQUIP: MINOR	563	0	1,870	1,870
4500 SPECIAL DEPT EXPENSE	115,580	973,035	1,013,745	40,710
4501 SPECIAL PROJECTS	22	0	0	0
4511 ELECTIONS OUTREACH	0	1,000	1,000	0
4531 PRECINCT BOARD COMPENSATION	37,585	50,000	55,000	5,000
4539 SOFTWARE LICENSE	0	13,893	0	(13,893)
4600 TRANSPORTATION (NO OVERT)	688	1,000	1,600	600
4602 MILGE: EMPLOY AUTO (NO OVERT)	1,163	2,300	2,500	200
4605 RENT & LEASE: AUTO (NO OVERT)	1,893	1,800	3,000	1,200
4606 FUEL PURCHASES (NO OVERT)	638	1,000	1,700	700
4608 HOTEL CHGS NON-EMPLOYEE	370	1,200	1,600	400
4609 STAFF DEVELOPMENT (NO OVERT)	2,035	2,650	2,840	190
<b>Services &amp; Supplies</b>	<b>339,338</b>	<b>1,238,234</b>	<b>1,369,570</b>	<b>131,336</b>
6042 FA: COMPUTER SYSTEM EQUIP	0	10,747	0	(10,747)
<b>Fixed Assets</b>	<b>0</b>	<b>10,747</b>	<b>0</b>	<b>(10,747)</b>
7000 OPERATING TRANSFERS OUT	0	0	757,000	757,000
<b>Other Fin Uses</b>	<b>0</b>	<b>0</b>	<b>757,000</b>	<b>757,000</b>
7200 INTRAFND: ONLY GENERAL FUND	0	0	19,000	19,000
7223 INTRAFND: MAIL SERVICE	2,652	2,825	1,261	(1,564)
7224 INTRAFND: STORES SUPPORT	349	157	423	266
7231 INTRAFND: IT PROGRAM SUPPORT	0	0	2,500	2,500
7232 INTRAFND: MAINT BLDG & IMPRV	195	1,500	200	(1,300)
<b>Intrafund Transfers</b>	<b>3,196</b>	<b>4,482</b>	<b>23,384</b>	<b>18,902</b>
<b>Total Appropriations</b>	<b>1,145,005</b>	<b>2,128,983</b>	<b>3,038,571</b>	<b>909,588</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,033,767</b>	<b>928,144</b>	<b>1,243,426</b>	<b>315,282</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 20 SUPERIOR COURT**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0300 VEHICLE CODE: FINES	7,847	6,100	7,879	1,779
0301 VEHICLE CODE: COURT FINES	329,571	272,170	283,688	11,518
0320 COURT FINE: OTHER	16,268	20,921	17,689	(3,232)
<b>Fines &amp; Penalties</b>	<b>353,685</b>	<b>299,191</b>	<b>309,256</b>	<b>10,065</b>
1500 COURT: FEES & COSTS	329	363	333	(30)
1504 COURT: SUMMARY JUDGMENT	0	8,000	5,292	(2,708)
1510 COURT: TRAFFIC BAIL VC42007	493,604	348,352	375,189	26,837
1511 COURT: TRAFFIC SCH VC42007.1	79,725	61,632	65,386	3,754
1512 COURT: CTN/OWN RECG PC1463.07	338	433	440	7
1513 COURT: AB233 CNTY SHARE ST PEN	159,833	138,809	141,571	2,762
1517 COURT: CONFLICT ATTRNY RIEMB	517	839	721	(118)
<b>Service Charges</b>	<b>734,346</b>	<b>558,428</b>	<b>588,932</b>	<b>30,504</b>
1942 MISC: REIMBURSEMENT	3,369	10,000	3,543	(6,457)
<b>Miscellaneous Rev</b>	<b>3,369</b>	<b>10,000</b>	<b>3,543</b>	<b>(6,457)</b>
<b>Total Revenue</b>	<b>1,091,400</b>	<b>867,619</b>	<b>901,731</b>	<b>34,112</b>
4300 PROFESSIONAL & SPECIAL SRVS	13,325	10,000	10,000	0
4313 LEGAL SERVICES	330,291	219,834	219,834	0
4315 CONTRACT: LEGAL ATTORNEY	863,568	863,568	765,864	(97,704)
4317 CRIMINAL INVESTIGATION	30,612	20,120	20,048	(72)
4318 INTERPRETER	250	5,000	5,000	0
4320 VERBATIM: TRANSCRIPTION	3,407	10,000	10,000	0
4323 PSYCHIATRIC MEDICAL SERVICES	81,631	73,206	85,833	12,627
4400 PUBLICATION & LEGAL NOTICES	0	500	500	0
4610 JURY FEES/PER DIEMS	1,890	13,566	13,000	(566)
4611 JURY MILEAGE/MEAL REIMB	2,070	5,000	5,000	0
<b>Services &amp; Supplies</b>	<b>1,327,044</b>	<b>1,220,794</b>	<b>1,135,079</b>	<b>(85,715)</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	333,638	335,000	335,000	0
5242 AB233: MOE COURT REVENUE	759,886	734,000	764,000	30,000
<b>Other Charges</b>	<b>1,093,524</b>	<b>1,069,000</b>	<b>1,099,000</b>	<b>30,000</b>
<b>Total Appropriations</b>	<b>2,420,567</b>	<b>2,289,794</b>	<b>2,234,079</b>	<b>(55,715)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,329,167</b>	<b>1,422,175</b>	<b>1,332,348</b>	<b>(89,827)</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 21 GRAND JURY

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
4041 COUNTY PASS THRU TELPHONE CHRG	237	54	250	196
4080 HOUSEHOLD EXPENSE	24	0	0	0
4260 OFFICE EXPENSE	378	1,500	1,500	0
4261 POSTAGE	0	500	500	0
4263 SUBSCP / NEWSPAPER / JOURNALS	112	0	0	0
4266 PRINTING SERVICES	95	7,558	7,528	(30)
4300 PROFESSIONAL & SPECIAL SRVS	1,204	500	1,500	1,000
4400 PUBLICATION & LEGAL NOTICES	7,173	0	0	0
4420 RENT & LEASE: EQUIPMENT	2,200	2,500	2,500	0
4461 EQUIP: MINOR	5,393	0	0	0
4462 EQUIP: COMPUTER	407	0	0	0
4538 SOFTWARE	0	650	650	0
4600 TRANSPORTATION (NO OVERNT)	0	1,500	1,500	0
4602 MILGE: EMPLOY AUTO (NO OVERNT)	24,421	35,000	34,500	(500)
4609 STAFF DEVELOPMENT (NO OVERNT)	2,680	2,850	2,850	0
4610 JURY FEES/PER DIEMS	22,517	28,000	28,000	0
<b>Services &amp; Supplies</b>	<b>66,841</b>	<b>80,612</b>	<b>81,278</b>	<b>666</b>
7223 INTRAFND: MAIL SERVICE	2,474	2,272	1,527	(745)
7231 INTRAFND: IT PROGRAM SUPPORT	125	0	0	0
<b>Intrafund Transfers</b>	<b>2,599</b>	<b>2,272</b>	<b>1,527</b>	<b>(745)</b>
<b>Total Appropriations</b>	<b>69,440</b>	<b>82,884</b>	<b>82,805</b>	<b>(79)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>69,440</b>	<b>82,884</b>	<b>82,805</b>	<b>(79)</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 22 DISTRICT ATTORNEY**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0348 PENALTY: SUSPND DRIVER LICENSE	7,450	9,000	6,088	(2,912)
<b>Fines &amp; Penalties</b>	<b>7,450</b>	<b>9,000</b>	<b>6,088</b>	<b>(2,912)</b>
0860 ST: PUBLIC SAFETY SALES TAX	1,038,048	954,684	1,187,319	232,635
0880 ST: OTHER	477,513	358,700	362,553	3,853
0896 ST: VHCLT THEFT ALO VC9250.14	199,000	199,000	203,000	4,000
0898 ST: OES - OFF EMRG SRV	93,241	54,663	95,746	41,083
<b>IG Rev - State</b>	<b>1,807,802</b>	<b>1,567,047</b>	<b>1,848,618</b>	<b>281,571</b>
1100 FED: OTHER	18,113	26,796	45,938	19,142
1124 FED: OFF EMERGENCY SERVICES	299,427	349,903	871,225	521,322
<b>IG Rev - Federal</b>	<b>317,540</b>	<b>376,699</b>	<b>917,163</b>	<b>540,464</b>
1501 COURT: FEE	209	500	0	(500)
1746 BLOOD DRAWS	24,028	30,079	26,781	(3,298)
<b>Service Charges</b>	<b>24,236</b>	<b>30,579</b>	<b>26,781</b>	<b>(3,798)</b>
1940 MISC: REVENUE	1,959	2,250	3,008	758
1942 MISC: REIMBURSEMENT	3,240	0	0	0
<b>Miscellaneous Rev</b>	<b>5,199</b>	<b>2,250</b>	<b>3,008</b>	<b>758</b>
2020 OPRTNG TRSFR IN	700,693	831,767	731,914	(99,853)
<b>Other Fin Sources</b>	<b>700,693</b>	<b>831,767</b>	<b>731,914</b>	<b>(99,853)</b>
<b>Total Revenue</b>	<b>2,862,921</b>	<b>2,817,342</b>	<b>3,533,572</b>	<b>716,230</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	5,460,637	5,803,713	6,632,166	828,453
3001 TEMPORARY EMPLOYEES	272,399	150,000	150,000	0
3002 OVERTIME	134,219	150,000	186,688	36,688
3003 STANDBY PAY	16,885	13,500	13,500	0
3004 OTHER COMPENSATION	239,704	10,640	70,335	59,695
3005 TAHOE DIFFERENTIAL	8,953	7,200	9,672	2,472
3006 BILINGUAL PAY	4,179	4,160	6,288	2,128
3020 RETIREMENT EMPLOYER SHARE	1,434,044	1,632,665	1,941,963	309,298
3022 MEDI CARE EMPLOYER SHARE	87,552	86,283	96,299	10,016
3040 HLTH INS EMPLOYER SHARE	900,726	914,405	1,126,941	212,536
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	10,500	0	(10,500)
3042 LONG TERM DISB EMPLOYER SHARE	7,073	14,614	15,853	1,239
3043 DEFER COMP EMPLOYER SHARE	33,435	36,879	48,133	11,254
3046 RETIREE HLTH: DEFINED CONTRIB	66,195	71,584	73,984	2,400
3060 WORKERS' COMP EMPLOYER SHARE	147,907	140,866	195,055	54,189
3080 FLEXIBLE BENEFITS	36,077	223,620	246,688	23,068

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

Salaries & Benefits	8,849,985	9,270,629	10,813,565	1,542,936
4020 CLOTHING & PERSONAL SUPPLIES	946	1,000	2,800	1,800
4040 TELEPHONE VENDOR PAYMENTS	6,437	6,000	6,458	458
4041 COUNTY PASS THRU TELPHONE CHR	17,203	9,439	9,439	0
4060 FOOD AND FOOD PRODUCTS	464	500	500	0
4080 HOUSEHOLD EXPENSE	1,227	500	500	0
4085 REFUSE DISPOSAL	36	0	0	0
4086 JANITORIAL / CUSTODIAL SRVS	1,584	0	0	0
4100 INSURANCE: PREMIUM	42,668	59,578	47,622	(11,956)
4140 MAINT: EQUIPMENT	77	0	0	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	10,209	3,420	3,420	0
4160 VEH MAINT: SERVICE CONTRACT	7,515	6,000	6,000	0
4180 MAINT: BUILDING & IMPROVEMENTS	218	0	0	0
4197 MAINT: BUILDINGSUPPLIES	279	0	0	0
4220 MEMBERSHIPS	16,197	18,195	17,912	(283)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	720	0	0	0
4260 OFFICE EXPENSE	22,024	9,850	13,190	3,340
4261 POSTAGE	6,788	5,000	5,000	0
4263 SUBSCP N / NEWSPAPER / JOURNALS	2,367	2,300	2,300	0
4265 LAW BOOKS	6,054	4,000	4,000	0
4266 PRINTING SERVICES	5,309	750	3,000	2,250
4267 ON-LINE SUBSCRIPTIONS	41,405	39,725	39,725	0
4300 PROFESSIONAL & SPECIAL SRVS	213,371	138,663	237,868	99,205
4308 EXTERNAL DATA PROCESS SRVS	27,293	41,000	41,000	0
4317 CRIMINAL INVESTIGATION	0	2,000	2,000	0
4318 INTERPRETER	0	100	100	0
4320 VERBATIM: TRANSCRIPTION	20,687	9,449	9,449	0
4321 MISCELLANEOUS TRIAL	4,525	0	0	0
4322 MEDICAL & SOBRIETY EXAMS	44,101	30,079	45,000	14,921
4323 PSYCHIATRIC MEDICAL SERVICES	400	400	800	400
4324 MEDICL,DENTL,LAB & AMBLNC SRV	107	0	0	0
4334 FIRE PREVENTION & INSPECTION	105	420	420	0
4400 PUBLICATION & LEGAL NOTICES	120	0	0	0
4420 RENT & LEASE: EQUIPMENT	20,766	18,000	20,000	2,000
4421 RENT & LEASE: SECURITY SYSTEM	5,617	4,320	5,796	1,476
4440 RENT & LEASE: BUILD & IMPRV	179,416	336,314	376,564	40,250
4460 EQUIP: SMALL TOOLS & INSTRMNTS	38	10,254	15,969	5,715
4461 EQUIP: MINOR	99,471	5,000	5,000	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4462 EQUIP: COMPUTER	29,964	11,600	26,467	14,867
4463 EQUIP: TELEPHONE & RADIO	494	0	0	0
4464 EQUIP: LAW ENFORCEMENT	3,587	11,200	7,958	(3,242)
4465 EQUIP: VEHICLE	0	3,000	27,000	24,000
4500 SPECIAL DEPT EXPENSE	12,472	0	0	0
4501 SPECIAL PROJECTS	2,004	1,000	3,000	2,000
4502 EDUCATIONAL MATERIALS	27	0	0	0
4503 STAFF DEVELOPMENT	241	0	2,700	2,700
4510 DISTRICT ATTORNEY	3,320	2,500	2,500	0
4534 AMMUNITION	2,018	4,200	6,000	1,800
4538 SOFTWARE	992	0	0	0
4539 SOFTWARE LICENSE	689	250	12,417	12,167
4600 TRANSPORTATION (NO OVERT)	41,340	21,500	70,849	49,349
4602 MILGE: EMPLOY AUTO (NO OVERT)	9,675	10,000	11,225	1,225
4605 RENT & LEASE: AUTO (NO OVERT)	89,911	77,051	77,464	413
4606 FUEL PURCHASES (NO OVERT)	44,654	40,000	37,700	(2,300)
4608 HOTEL CHGS NON-EMPLOYEE	45,340	25,000	29,964	4,964
4609 STAFF DEVELOPMENT (NO OVERT)	18,992	0	6,275	6,275
4610 JURY FEES/PER DIEMS	7,350	15,000	15,000	0
4613 WITNESS FEE/PER DIEMS	5,948	5,000	2,500	(2,500)
4614 WITNESS MILEAGE/MEAL REIMB	5,022	5,000	5,000	0
4615 WITNESS EXPENSE REIMBURSEMENT	15,092	0	2,500	2,500
4617 STAFF DEVELPMNT REIMB NON 1099	0	26,700	0	(26,700)
4620 UTILITIES	53,332	47,000	64,723	17,723
<b>Services &amp; Supplies</b>	<b>1,198,206</b>	<b>1,068,257</b>	<b>1,333,074</b>	<b>264,817</b>
5300 INTRFND: SRV BETWEEN FND TYPES	6,984	2,420	7,000	4,580
<b>Other Charges</b>	<b>6,984</b>	<b>2,420</b>	<b>7,000</b>	<b>4,580</b>
6041 FA: DATA PROCESS SYSTEM EQUIP	0	150,000	0	(150,000)
6042 FA: COMPUTER SYSTEM EQUIP	27,187	0	0	0
<b>Fixed Assets</b>	<b>27,187</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>
7000 OPERATING TRANSFERS OUT	51,180	0	0	0
7001 OPERATING TRANSFERS OUT: FLEET	23,304	0	62,856	62,856
<b>Other Fin Uses</b>	<b>74,484</b>	<b>0</b>	<b>62,856</b>	<b>62,856</b>
7200 INTRAFND: ONLY GENERAL FUND	444	500	267,438	266,938
7221 INTRAFND: RADIO EQUIP & SUPRT	0	1,000	1,000	0
7223 INTRAFND: MAIL SERVICE	4,601	4,566	3,241	(1,325)
7224 INTRAFND: STORES SUPPORT	279	944	1,352	408
7231 INTRAFND: IT PROGRAM SUPPORT	11,234	31,000	12,130	(18,870)



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

7232 INTRAFND: MAINT BLDG & IMPRV	26,672	15,500	15,500	0
<b>Intrafund Transfers</b>	<b>43,230</b>	<b>53,510</b>	<b>300,661</b>	<b>247,151</b>
7352 INTRAFND ABTMNT: DA/FS	(366,721)	(300,000)	(300,000)	0
7380 INTRAFND ABTMNT: NOT GF	(69,258)	(73,761)	(72,715)	1,046
<b>Intrafund Abatement</b>	<b>(435,979)</b>	<b>(373,761)</b>	<b>(372,715)</b>	<b>1,046</b>
<b>Total Appropriations</b>	<b>9,764,098</b>	<b>10,171,055</b>	<b>12,144,441</b>	<b>1,973,386</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>6,901,177</b>	<b>7,353,713</b>	<b>8,610,869</b>	<b>1,257,156</b>

DEPT : 22 DISTRICT ATTORNEY  
 FUND : 1222 COUNTYWIDE SR - DA

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0343 PENALTY: CONSUMER FRAUD	2,417	16,680	6,356	(10,324)
<b>Fines &amp; Penalties</b>	<b>2,417</b>	<b>16,680</b>	<b>6,356</b>	<b>(10,324)</b>
0400 REV: INTEREST	24,016	1,000	0	(1,000)
<b>Rev Use Money/Prop</b>	<b>24,016</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>
0885 ST: AUTO INSURANCE FRAUD	154,291	237,400	270,728	33,328
0886 ST: WORKERS' COMP FRAUD	400,692	322,416	322,488	72
<b>IG Rev - State</b>	<b>554,983</b>	<b>559,816</b>	<b>593,216</b>	<b>33,400</b>
1600 RECORDING FEES	118,414	68,225	96,342	28,117
<b>Service Charges</b>	<b>118,414</b>	<b>68,225</b>	<b>96,342</b>	<b>28,117</b>
<b>Total Revenue</b>	<b>699,830</b>	<b>645,721</b>	<b>695,914</b>	<b>50,193</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	4,528	0	0	0
<b>Other Charges</b>	<b>4,528</b>	<b>0</b>	<b>0</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	648,620	645,721	695,914	50,193
<b>Other Fin Uses</b>	<b>648,620</b>	<b>645,721</b>	<b>695,914</b>	<b>50,193</b>
<b>Total Appropriations</b>	<b>653,148</b>	<b>645,721</b>	<b>695,914</b>	<b>50,193</b>
<b>FUND 1222 COUNTYWIDE SR - DA TOTAL</b>	<b>(46,682)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 22 DISTRICT ATTORNEY

FUND : 1278 COUNTYWIDE SR - SLESF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	2,558	0	0	0
<b>Rev Use Money/Prop</b>	<b>2,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
0884 ST: SLESF	60,519	0	0	0
<b>IG Rev - State</b>	<b>60,519</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>63,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	22,012	0	0	0
<b>Other Fin Uses</b>	<b>22,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>22,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1278 COUNTYWIDE SR - SLESF</b>				
<b>TOTAL</b>	<b>(41,066)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 23 PUBLIC DEFENDER

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0860 ST: PUBLIC SAFETY SALES TAX	323,030	292,576	356,196	63,620
0880 ST: OTHER	14,707	0	0	0
<b>IG Rev - State</b>	<b>337,737</b>	<b>292,576</b>	<b>356,196</b>	<b>63,620</b>
2020 OPRTNG TRSFR IN	28,530	56,205	88,000	31,795
<b>Other Fin Sources</b>	<b>28,530</b>	<b>56,205</b>	<b>88,000</b>	<b>31,795</b>
<b>Total Revenue</b>	<b>366,267</b>	<b>348,781</b>	<b>444,196</b>	<b>95,415</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	2,047,059	2,280,715	2,491,301	210,586
3001 TEMPORARY EMPLOYEES	6,004	0	0	0
3002 OVERTIME	7,241	5,000	5,000	0
3004 OTHER COMPENSATION	195,498	25,000	25,000	0
3005 TAHOE DIFFERENTIAL	10,153	10,800	10,800	0
3006 BILINGUAL PAY	4,167	4,680	1,040	(3,640)
3020 RETIREMENT EMPLOYER SHARE	415,009	484,428	606,921	122,493
3022 MEDI CARE EMPLOYER SHARE	32,812	33,299	36,310	3,011
3040 HLTH INS EMPLOYER SHARE	247,960	246,216	290,912	44,696
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	4,200	0	(4,200)
3042 LONG TERM DISB EMPLOYER SHARE	3,519	5,697	6,228	531
3043 DEFER COMP EMPLOYER SHARE	20,682	19,612	10,149	(9,463)
3046 RETIREE HLTH: DEFINED CONTRIB	26,340	27,532	29,204	1,672
3060 WORKERS' COMP EMPLOYER SHARE	50,420	47,362	43,301	(4,061)
3080 FLEXIBLE BENEFITS	41,463	90,000	99,840	9,840
<b>Salaries &amp; Benefits</b>	<b>3,108,327</b>	<b>3,284,541</b>	<b>3,656,006</b>	<b>371,465</b>
4020 CLOTHING & PERSONAL SUPPLIES	176	350	350	0
4040 TELEPHONE VENDOR PAYMENTS	2,001	1,000	1,800	800
4041 COUNTY PASS THRU TELPHONE CHRGR	4,799	1,460	5,630	4,170
4080 HOUSEHOLD EXPENSE	363	300	300	0
4083 LAUNDRY	195	0	0	0
4100 INSURANCE: PREMIUM	11,776	14,839	64,027	49,188
4160 VEH MAINT: SERVICE CONTRACT	0	500	0	(500)
4220 MEMBERSHIPS	7,887	6,348	9,520	3,172
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	0	780	780	0
4260 OFFICE EXPENSE	8,786	11,403	11,000	(403)
4261 POSTAGE	563	600	600	0
4263 SUBSCPNS / NEWSPAPER / JOURNALS	913	900	1,000	100
4264 BOOKS / MANUALS	280	0	0	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4265 LAW BOOKS	1,680	2,500	2,500	0
4266 PRINTING SERVICES	530	500	500	0
4267 ON-LINE SUBSCRIPTIONS	20,936	19,817	23,000	3,183
4300 PROFESSIONAL & SPECIAL SRVS	17,039	55,000	37,500	(17,500)
4313 LEGAL SERVICES	12,051	300	15,000	14,700
4318 INTERPRETER	1,026	3,500	5,000	1,500
4320 VERBATIM: TRANSCRIPTION	3,929	7,500	7,500	0
4323 PSYCHIATRIC MEDICAL SERVICES	13,600	15,000	25,000	10,000
4324 MEDICL,DENTL,LAB & AMBLNC SRV	8,490	7,500	10,000	2,500
4343 PERIMETER SECURITY	0	1,992	0	(1,992)
4420 RENT & LEASE: EQUIPMENT	9,893	10,000	10,000	0
4421 RENT & LEASE: SECURITY SYSTEM	1,992	0	2,000	2,000
4440 RENT & LEASE: BUILD & IMPRV	104,697	106,769	110,000	3,231
4461 EQUIP: MINOR	1,342	2,000	2,000	0
4462 EQUIP: COMPUTER	13,575	13,000	5,000	(8,000)
4463 EQUIP: TELEPHONE & RADIO	1,213	250	6,000	5,750
4500 SPECIAL DEPT EXPENSE	88	210	210	0
4502 EDUCATIONAL MATERIALS	0	500	500	0
4538 SOFTWARE	0	640	0	(640)
4539 SOFTWARE LICENSE	3,312	0	0	0
4600 TRANSPORTATION (NO OVERT)	6,493	7,500	4,200	(3,300)
4602 MILGE: EMPLOY AUTO (NO OVERT)	14,876	33,500	24,800	(8,700)
4603 MILGE: PRIVATE AUTO & CRT SRV	263	125	500	375
4605 RENT & LEASE: AUTO (NO OVERT)	10,760	8,555	11,900	3,345
4606 FUEL PURCHASES (NO OVERT)	2,930	8,000	4,900	(3,100)
4608 HOTEL CHGS NON-EMPLOYEE	10,819	9,000	0	(9,000)
4609 STAFF DEVELOPMENT (NO OVERT)	8,306	10,500	6,000	(4,500)
4610 JURY FEES/PER DIEMS	0	4,000	2,000	(2,000)
4613 WITNESS FEE/PER DIEMS	0	700	500	(200)
4614 WITNESS MILEAGE/MEAL REIMB	0	100	100	0
4620 UTILITIES	11,968	15,000	0	(15,000)
4650 OVERNIGHT TRVL: REGISTRATION	0	0	6,000	6,000
4651 OVERNIGHT TRVL: MEAL/PER DIEM	0	0	2,200	2,200
4652 OVERNIGHT TRVL: MILEAGE/FUEL	0	0	4,000	4,000
4653 OVERNIGHT TRVL: AUTO RENTAL	0	0	2,000	2,000
4654 OVERNIGHT TRVL: AIRFARE COSTS	0	0	2,200	2,200
4655 OVERNIGHT TRVL: OTHER COSTS	0	0	2,200	2,200
4656 OVERNIGHT TRVL: HOTEL	0	0	18,000	18,000

# Department Budgets by Object

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4700 UTILITIES	0	0	15,000	15,000
<b>Services &amp; Supplies</b>	<b>319,549</b>	<b>382,438</b>	<b>463,217</b>	<b>80,779</b>
6042 FA: COMPUTER SYSTEM EQUIP	9,767	0	0	0
<b>Fixed Assets</b>	<b>9,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	0	0	65,000	65,000
<b>Other Fin Uses</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
7200 INTRAFND: ONLY GENERAL FUND	0	100	41,633	41,533
7210 INTRAFND: COLLECTIONS	0	100	0	(100)
7223 INTRAFND: MAIL SERVICE	2,772	2,734	1,813	(921)
7224 INTRAFND: STORES SUPPORT	768	839	930	91
7231 INTRAFND: IT PROGRAM SUPPORT	39,312	22,000	42,460	20,460
7232 INTRAFND: MAINT BLDG & IMPRV	15,193	3,500	3,500	0
<b>Intrafund Transfers</b>	<b>58,045</b>	<b>29,273</b>	<b>90,336</b>	<b>61,063</b>
<b>Total Appropriations</b>	<b>3,495,688</b>	<b>3,696,252</b>	<b>4,274,559</b>	<b>578,307</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>3,129,422</b>	<b>3,347,471</b>	<b>3,830,363</b>	<b>482,892</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 24 SHERIFF**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0110 PROP TAX: CURR UNSECURED	123,208	123,208	126,841	3,633
<b>Taxes</b>	<b>123,208</b>	<b>123,208</b>	<b>126,841</b>	<b>3,633</b>
0260 OTHER LICENSE & PERMITS	1,449	1,700	1,700	0
0274 PERMIT: ALARM	97,700	110,000	177,000	67,000
0275 PERMIT: CARRY CONCEALED WEAPON	40,257	32,000	97,000	65,000
<b>License, Pmt, Fran</b>	<b>139,406</b>	<b>143,700</b>	<b>275,700</b>	<b>132,000</b>
0300 VEHICLE CODE: FINES	36,513	38,000	40,000	2,000
<b>Fines &amp; Penalties</b>	<b>36,513</b>	<b>38,000</b>	<b>40,000</b>	<b>2,000</b>
0422 RENT: MISCELLANEOUS	6,900	9,600	9,600	0
<b>Rev Use Money/Prop</b>	<b>6,900</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>
0542 ST: VEHICLE ABATEMNT SURCHARGE	73,673	0	0	0
0760 ST: CORRECTIONS	52,841	45,000	45,000	0
0780 ST: DISASTER RELIEF	2,466	0	0	0
0860 ST: PUBLIC SAFETY SALES TAX	8,026,943	7,922,352	8,904,895	982,543
0880 ST: OTHER	145,507	7,778,168	19,239,084	11,460,916
0883 ST: POST	41,809	30,000	30,000	0
0900 ST: BOATING & WATERWAYS	344,497	337,242	399,846	62,604
<b>IG Rev - State</b>	<b>8,687,736</b>	<b>16,112,762</b>	<b>28,618,825</b>	<b>12,506,063</b>
1060 FED: FEMA - EMRG MNGMNT AGENCY	28,792	0	0	0
1100 FED: OTHER	483,734	868,134	926,789	58,655
1121 FED: ST CRIM ALIEN ASST PRGM	0	8,286	14,189	5,903
<b>IG Rev - Federal</b>	<b>512,526</b>	<b>876,420</b>	<b>940,978</b>	<b>64,558</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	28,044	0	0	0
1207 REV: SHINGLE SPRINGS RANCHERIA	500,000	500,000	500,000	0
<b>Other Gov Agency</b>	<b>528,044</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
1340 COMMUNICATION SERVICES	10,467	7,000	7,000	0
1490 CIVIL PROCESS SERVICES	60,480	55,000	55,000	0
1500 COURT: FEES & COSTS	34	0	0	0
1508 COURT: BOOKING FEE	90,682	90,000	90,000	0
1540 ESTATE FEES	1,099	20,000	20,000	0
1580 LAW ENFORCEMENT: SERVICES	116,877	68,600	75,000	6,400
1581 LAW ENFRMNT: US FOREST SRV	5,350	37,000	37,000	0
1582 LAW ENFRMNT: FINGERPRINT SRV	26,245	35,000	35,000	0
1740 CHARGES FOR SERVICES	26,294	38,000	46,000	8,000

# Department Budgets by Object

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1742 MISC: COPY FEES	7,508	8,000	1,200	(6,800)
1748 WEEKENDER: CUSTODY WRK PRGRM	37,813	22,000	22,000	0
1749 WEEKENDER: WORK PROGRAM	75,398	61,000	72,000	11,000
1800 INTRFND: SRV BTWN FND TYPE	70,026	181,000	181,000	0
1802 INTRFND: RADIO EQUIP & SUPRT	1,570	1,000	2,000	1,000
<b>Service Charges</b>	<b>529,842</b>	<b>623,600</b>	<b>643,200</b>	<b>19,600</b>
1920 OTHER SALES	14,942	5,000	5,000	0
1940 MISC: REVENUE	6,614	10,500	15,000	4,500
1943 MISC: DONATION	4,607	5,000	5,000	0
1947 INSURANCE REFUND	3,949	0	0	0
1951 ADVERTISING	78,750	60,000	15,000	(45,000)
1952 UNCLAIMED CASH	943	800	0	(800)
<b>Miscellaneous Rev</b>	<b>109,805</b>	<b>81,300</b>	<b>40,000</b>	<b>(41,300)</b>
2000 SALE FIXED ASSETS	3,250	0	0	0
2020 OPRNG TRSFR IN	4,994,960	6,746,202	6,824,731	78,529
<b>Other Fin Sources</b>	<b>4,998,210</b>	<b>6,746,202</b>	<b>6,824,731</b>	<b>78,529</b>
<b>Total Revenue</b>	<b>15,672,191</b>	<b>25,254,792</b>	<b>38,019,875</b>	<b>12,765,083</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	28,766,136	29,854,030	31,884,747	2,030,717
3001 TEMPORARY EMPLOYEES	197,480	193,537	190,737	(2,800)
3002 OVERTIME	2,428,598	2,202,920	2,262,920	60,000
3003 STANDBY PAY	58,893	61,900	59,825	(2,075)
3004 OTHER COMPENSATION	1,240,882	573,480	761,339	187,859
3005 TAHOE DIFFERENTIAL	174,514	192,000	213,600	21,600
3006 BILINGUAL PAY	34,303	33,800	40,325	6,525
3007 HAZARD PAY	2,660	27,040	6,000	(21,040)
3020 RETIREMENT EMPLOYER SHARE	9,811,637	11,497,054	13,219,379	1,722,325
3022 MEDI CARE EMPLOYER SHARE	455,653	453,856	483,339	29,483
3040 HLTH INS EMPLOYER SHARE	5,717,832	6,169,866	7,039,842	869,976
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	105,470	0	(105,470)
3042 LONG TERM DISB EMPLOYER SHARE	29,332	35,670	0	(35,670)
3043 DEFER COMP EMPLOYER SHARE	59,310	57,247	54,699	(2,548)
3046 RETIREE HLTH: DEFINED CONTRIB	429,464	450,091	469,701	19,610
3060 WORKERS' COMP EMPLOYER SHARE	4,368,828	4,483,310	4,273,476	(209,834)
3080 FLEXIBLE BENEFITS	141,559	689,956	258,658	(431,298)
<b>Salaries &amp; Benefits</b>	<b>53,917,084</b>	<b>57,081,227</b>	<b>61,218,587</b>	<b>4,137,360</b>
4020 CLOTHING & PERSONAL SUPPLIES	100,721	134,530	137,280	2,750
4023 NON-CNTY EMPLOYEE UNIFORM ALLOW	1,050	3,000	2,700	(300)
4040 TELEPHONE VENDOR PAYMENTS	140,119	132,623	181,665	49,042

Department Budgets by Object  
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4041 COUNTY PASS THRU TELEPHONE CHRG	38,166	38,707	57,745	19,038
4044 CABLE/INTERNET SERVICE	17,551	13,089	25,050	11,961
4060 FOOD AND FOOD PRODUCTS	578,543	611,971	607,476	(4,495)
4080 HOUSEHOLD EXPENSE	172,980	146,998	144,875	(2,123)
4081 PAPER GOODS	877	0	0	0
4082 HOUSEHOLD EXP: OTHER	31,473	31,550	32,000	450
4083 LAUNDRY	0	0	5,200	5,200
4085 REFUSE DISPOSAL	39,182	35,590	39,750	4,160
4086 JANITORIAL / CUSTODIAL SRVS	19,720	19,908	27,010	7,102
4100 INSURANCE: PREMIUM	850,171	720,615	608,138	(112,477)
4101 INSURANCE: ADDNL LIABILITY	3,366	3,000	0	(3,000)
4140 MAINT: EQUIPMENT	123,754	145,767	117,460	(28,307)
4141 MAINT: OFFICE EQUIPMENT	168	300	300	0
4142 MAINT: TELEPHONE / RADIO	0	6,000	5,000	(1,000)
4143 MAINT: SERVICE CONTRACT	(6,932)	31,750	36,250	4,500
4144 MAINT: COMPUTER SYS/SFTWR/LICN	348,639	694,547	770,397	75,850
4145 MAINT: EQUIPMENT PARTS	5,217	9,580	9,950	370
4161 VEH MAINT: PARTS DIRECT CHARGE	2,179	5,450	5,950	500
4162 VEH MAINT: SUPPLIES	740	2,000	5,300	3,300
4164 VEH MAINT: TIRE & TUBES	611	4,500	9,000	4,500
4165 VEH MAINT: OIL & GREASE	119	950	950	0
4180 MAINT: BUILDING & IMPROVEMENTS	9,226	77,350	183,550	106,200
4197 MAINT: BUILDINGSUPPLIES	8,113	1,300	1,300	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	434	2,900	18,050	15,150
4201 MEDICAL: FIELD SUPPLY	1,063	0	1,400	1,400
4220 MEMBERSHIPS	8,635	10,202	12,012	1,810
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	7,340	7,500	7,500	0
4260 OFFICE EXPENSE	57,724	77,675	70,000	(7,675)
4261 POSTAGE	17,835	17,340	17,935	595
4263 SUBSCPN / NEWSPAPER / JOURNALS	14,434	4,442	4,427	(15)
4264 BOOKS / MANUALS	1,493	5,825	3,260	(2,565)
4265 LAW BOOKS	543	2,350	1,145	(1,205)
4266 PRINTING SERVICES	11,574	24,840	17,855	(6,985)
4267 ON-LINE SUBSCRIPTIONS	788	4,200	4,600	400
4300 PROFESSIONAL & SPECIAL SRVS	487,529	641,100	724,422	83,322
4308 EXTERNAL DATA PROCESS SRVS	74,088	63,000	60,000	(3,000)
4312 ARBITRATOR	6,489	0	0	0
4318 INTERPRETER	414	0	100	100

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4320 VERBATIM: TRANSCRIPTION	3,015	1,100	2,950	1,850
4323 PSYCHIATRIC MEDICAL SERVICES	18,000	20,000	22,000	2,000
4324 MEDICL,DENTL,LAB & AMBLNC SRV	320,892	502,576	499,250	(3,326)
4333 BURIAL SERVICES	750	0	0	0
4334 FIRE PREVENTION & INSPECTION	0	5,842	6,500	658
4400 PUBLICATION & LEGAL NOTICES	513	0	5,000	5,000
4420 RENT & LEASE: EQUIPMENT	73,384	88,652	86,150	(2,502)
4421 RENT & LEASE: SECURITY SYSTEM	15,096	16,409	17,445	1,036
4440 RENT & LEASE: BUILD & IMPRV	348,595	341,257	188,947	(152,310)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	100,380	63,876	109,123	45,247
4461 EQUIP: MINOR	57,542	244,638	122,915	(121,723)
4462 EQUIP: COMPUTER	175,296	371,467	295,000	(76,467)
4463 EQUIP: TELEPHONE & RADIO	145,262	122,415	217,915	95,500
4464 EQUIP: LAW ENFORCEMENT	245,865	250,728	229,430	(21,298)
4465 EQUIP: VEHICLE	334,499	245,853	467,250	221,397
4500 SPECIAL DEPT EXPENSE	67,625	88,830	336,000	247,170
4501 SPECIAL PROJECTS	1,207	0	0	0
4506 FILM DEVLPMNT & PHOTO SUPPLIES	0	50	0	(50)
4507 FIRE & SAFETY SUPPLIES	0	2,250	750	(1,500)
4534 AMMUNITION	151,612	233,537	361,500	127,963
4538 SOFTWARE	18,841	4,840	0	(4,840)
4539 SOFTWARE LICENSE	2,757	5,775	775	(5,000)
4600 TRANSPORTATION (NO OVERT)	144,970	250,159	70,495	(179,664)
4601 VOLUNTEER: TRANS INACTIVE!	6,583	7,337	0	(7,337)
4602 MILGE: EMPLOY AUTO (NO OVERT)	14,073	20,146	12,488	(7,658)
4604 MILGE: VOLNTER PRIVATE AUTO	0	500	2,550	2,050
4605 RENT & LEASE: AUTO (NO OVERT)	991,033	1,280,130	1,126,242	(153,888)
4606 FUEL PURCHASES (NO OVERT)	522,609	737,744	756,365	18,621
4608 HOTEL CHGS NON-EMPLOYEE	204,539	339,799	0	(339,799)
4609 STAFF DEVELOPMENT (NO OVERT)	152,032	225,475	121,902	(103,573)
4617 STAFF DEVELPMNT REIMB NON 1099	15,413	20,000	20,000	0
4620 UTILITIES	857,990	826,533	0	(826,533)
4650 OVERNIGHT TRVL: REGISTRATION	0	0	133,784	133,784
4651 OVERNIGHT TRVL: MEAL/PER DIEM	0	0	94,798	94,798
4652 OVERNIGHT TRVL: MILEAGE/FUEL	0	0	23,300	23,300
4654 OVERNIGHT TRVL: AIRFARE COSTS	0	0	31,990	31,990
4655 OVERNIGHT TRVL: OTHER COSTS	0	0	1,040	1,040
4656 OVERNIGHT TRVL: HOTEL	0	0	264,090	264,090



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4700 UTILITIES	0	0	905,200	905,200
<b>Services &amp; Supplies</b>	<b>8,166,511</b>	<b>10,050,367</b>	<b>10,490,146</b>	<b>439,779</b>
5140 JUDGMENT & DAMAGES	0	5,000	0	(5,000)
5240 CONTRIB: NON-CNTY GOVERN AGN	110,307	132,938	219,430	86,492
5300 INTRFND: SRV BETWEEN FND TYPES	9,221	6,700	21,800	15,100
<b>Other Charges</b>	<b>119,528</b>	<b>144,638</b>	<b>241,230</b>	<b>96,592</b>
6040 FA: EQUIPMENT	459,733	722,200	1,500,800	778,600
6042 FA: COMPUTER SYSTEM EQUIP	341,676	631,818	395,000	(236,818)
6044 FA: EQUIPMENT IMPROVEMENTS	703	0	0	0
6045 FA: VEHICLES	48,601	1,596,986	1,226,100	(370,886)
<b>Fixed Assets</b>	<b>850,713</b>	<b>2,951,004</b>	<b>3,121,900</b>	<b>170,896</b>
7000 OPERATING TRANSFERS OUT	277,438	9,199,252	18,730,499	9,531,247
7001 OPERATING TRANSFERS OUT: FLEET	0	189,500	94,000	(95,500)
<b>Other Fin Uses</b>	<b>277,438</b>	<b>9,388,752</b>	<b>18,824,499</b>	<b>9,435,747</b>
7200 INTRAFND: ONLY GENERAL FUND	3,601	5,000	9,500	4,500
7210 INTRAFND: COLLECTIONS	95	0	0	0
7223 INTRAFND: MAIL SERVICE	13,901	13,374	8,987	(4,387)
7224 INTRAFND: STORES SUPPORT	17,383	13,315	24,086	10,771
7232 INTRAFND: MAINT BLDG & IMPRV	145,975	80,000	148,890	68,890
<b>Intrafund Transfers</b>	<b>180,954</b>	<b>111,689</b>	<b>191,463</b>	<b>79,774</b>
7350 INTRAFND ABTMNT: GF ONLY	(27,160)	(74,904)	(35,200)	39,704
7355 INTRAFND ABTMNT: RADIO	(2,593)	(3,500)	(3,000)	500
<b>Intrafund Abatement</b>	<b>(29,754)</b>	<b>(78,404)</b>	<b>(38,200)</b>	<b>40,204</b>
<b>Total Appropriations</b>	<b>63,482,475</b>	<b>79,649,273</b>	<b>94,049,626</b>	<b>14,400,353</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>47,810,284</b>	<b>54,394,481</b>	<b>56,029,751</b>	<b>1,635,270</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 24 SHERIFF

FUND : 1118 COMMISSARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	16,287	7,000	7,000	0
<b>Rev Use Money/Prop</b>	<b>16,287</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
1944 INMATE WELFARE TRUST	487,401	407,801	0	(407,801)
<b>Miscellaneous Rev</b>	<b>487,401</b>	<b>407,801</b>	<b>0</b>	<b>(407,801)</b>
0001 FUND BALANCE	0	1,540,309	1,581,309	41,000
<b>Fund Balance</b>	<b>0</b>	<b>1,540,309</b>	<b>1,581,309</b>	<b>41,000</b>
<b>Total Revenue</b>	<b>503,688</b>	<b>1,955,110</b>	<b>1,588,309</b>	<b>(366,801)</b>
4020 CLOTHING & PERSONAL SUPPLIES	5,148	4,000	6,000	2,000
4040 TELEPHONE VENDOR PAYMENTS	38,353	3,500	65,000	61,500
4044 CABLE/INTERNET SERVICE	4,320	6,000	5,500	(500)
4060 FOOD AND FOOD PRODUCTS	119	0	0	0
4080 HOUSEHOLD EXPENSE	180	1,000	1,000	0
4260 OFFICE EXPENSE	1,686	2,500	5,500	3,000
4261 POSTAGE	4,564	5,000	5,000	0
4263 SUBSCPN / NEWSPAPER / JOURNALS	0	500	0	(500)
4264 BOOKS / MANUALS	74	2,000	1,500	(500)
4266 PRINTING SERVICES	183	6,000	4,000	(2,000)
4300 PROFESSIONAL & SPECIAL SRVS	15,182	75,000	46,000	(29,000)
4302 CONSTRUCT & ENGINEER CONTRACTS	0	0	50,000	50,000
4323 PSYCHIATRIC MEDICAL SERVICES	1,536	0	0	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	20,814	20,000	0	(20,000)
4420 RENT & LEASE: EQUIPMENT	29,017	35,000	20,000	(15,000)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	1,805	5,000	4,000	(1,000)
4461 EQUIP: MINOR	4,093	20,000	7,500	(12,500)
4462 EQUIP: COMPUTER	0	7,000	5,000	(2,000)
4500 SPECIAL DEPT EXPENSE	214,592	400,000	400,000	0
<b>Services &amp; Supplies</b>	<b>341,665</b>	<b>592,500</b>	<b>626,000</b>	<b>33,500</b>
7700 APPROPRIATION FOR CONTINGENCY	0	1,362,610	962,309	(400,301)
<b>Contingency</b>	<b>0</b>	<b>1,362,610</b>	<b>962,309</b>	<b>(400,301)</b>
<b>Total Appropriations</b>	<b>341,665</b>	<b>1,955,110</b>	<b>1,588,309</b>	<b>(366,801)</b>
<b>FUND 1118 COMMISSARY TOTAL</b>	<b>(162,023)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 24 SHERIFF

FUND : 1224 COUNTYWIDE SR - SHERIFF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0320 COURT FINE: OTHER	58,439	49,312	16,000	(33,312)
0346 FORFEIT: ASSET STATE	171,943	0	0	0
0347 FORFEIT: ASSET FEDERAL	25,920	0	0	0
<b>Fines &amp; Penalties</b>	<b>256,302</b>	<b>49,312</b>	<b>16,000</b>	<b>(33,312)</b>
0400 REV: INTEREST	72,385	0	0	0
<b>Rev Use Money/Prop</b>	<b>72,385</b>	<b>0</b>	<b>0</b>	<b>0</b>
0880 ST: OTHER	944,416	150,618	154,000	3,382
<b>IG Rev - State</b>	<b>944,416</b>	<b>150,618</b>	<b>154,000</b>	<b>3,382</b>
1490 CIVIL PROCESS SERVICES	28,095	0	20,000	20,000
1680 INSTITUTIONAL CARE & SERVICES	26,544	0	0	0
<b>Service Charges</b>	<b>54,639</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
0001 FUND BALANCE	0	5,267,475	5,311,603	44,128
<b>Fund Balance</b>	<b>0</b>	<b>5,267,475</b>	<b>5,311,603</b>	<b>44,128</b>
<b>Total Revenue</b>	<b>1,327,743</b>	<b>5,467,405</b>	<b>5,501,603</b>	<b>34,198</b>
7000 OPERATING TRANSFERS OUT	518,282	2,063,580	2,133,904	70,324
<b>Other Fin Uses</b>	<b>518,282</b>	<b>2,063,580</b>	<b>2,133,904</b>	<b>70,324</b>
7700 APPROPRIATION FOR CONTINGENCY	0	3,403,825	3,367,699	(36,126)
<b>Contingency</b>	<b>0</b>	<b>3,403,825</b>	<b>3,367,699</b>	<b>(36,126)</b>
<b>Total Appropriations</b>	<b>518,282</b>	<b>5,467,405</b>	<b>5,501,603</b>	<b>34,198</b>
<b>FUND 1224 COUNTYWIDE SR - SHERIFF TOTAL</b>	<b>(809,461)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 24 SHERIFF

FUND : 1278 COUNTYWIDE SR - SLESF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	10,227	0	0	0
<b>Rev Use Money/Prop</b>	<b>10,227</b>	<b>0</b>	<b>0</b>	<b>0</b>
0884 ST: SLESF	284,188	0	0	0
<b>IG Rev - State</b>	<b>284,188</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001 FUND BALANCE	0	878,231	681,322	(196,909)
<b>Fund Balance</b>	<b>0</b>	<b>878,231</b>	<b>681,322</b>	<b>(196,909)</b>
<b>Total Revenue</b>	<b>294,416</b>	<b>878,231</b>	<b>681,322</b>	<b>(196,909)</b>
7000 OPERATING TRANSFERS OUT	125,396	172,000	62,750	(109,250)
<b>Other Fin Uses</b>	<b>125,396</b>	<b>172,000</b>	<b>62,750</b>	<b>(109,250)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	706,231	618,572	(87,659)
<b>Contingency</b>	<b>0</b>	<b>706,231</b>	<b>618,572</b>	<b>(87,659)</b>
<b>Total Appropriations</b>	<b>125,396</b>	<b>878,231</b>	<b>681,322</b>	<b>(196,909)</b>
<b>FUND 1278 COUNTYWIDE SR - SLESF TOTAL</b>	<b>(169,020)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 25 PROBATION**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0341 PENALTY: RESTITUTION	131	0	0	0
<b>Fines &amp; Penalties</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>
0760 ST: CORRECTIONS	54,486	46,010	44,520	(1,490)
0860 ST: PUBLIC SAFETY SALES TAX	1,379,363	1,274,308	1,424,783	150,475
0880 ST: OTHER	854,666	575,449	605,449	30,000
<b>IG Rev - State</b>	<b>2,288,515</b>	<b>1,895,767</b>	<b>2,074,752</b>	<b>178,985</b>
1000 FED: ADMIN PUBLIC ASSISTANCE	112,605	95,000	100,000	5,000
1100 FED: OTHER	0	0	282,144	282,144
1101 FED: BLOCK GRANT REVENUES	55,615	149,985	33,207	(116,778)
<b>IG Rev - Federal</b>	<b>168,220</b>	<b>244,985</b>	<b>415,351</b>	<b>170,366</b>
1202 REV: COMM ACTN RESPONSV EDCTN	59,386	25,000	25,000	0
<b>Other Gov Agency</b>	<b>59,386</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
1680 INSTITUTIONAL CARE & SERVICES	265,400	225,000	225,000	0
1683 PROBATION: ADULT DEFENDANT	46,337	40,000	45,000	5,000
1684 CARE IN JUVENILE HALL	49,760	0	0	0
1685 URINALYSIS TESTING	2,674	3,000	2,500	(500)
1688 PROBATION: JUVENILE SUPERVISN	225	0	0	0
1747 HOME ELECTRONIC MONITOR PROG	15,120	15,000	5,000	(10,000)
1751 PROBATION: PRESENT REPORT FEE	2,278	2,000	2,000	0
<b>Service Charges</b>	<b>381,794</b>	<b>285,000</b>	<b>279,500</b>	<b>(5,500)</b>
1940 MISC: REVENUE	4,590	5,000	4,800	(200)
<b>Miscellaneous Rev</b>	<b>4,590</b>	<b>5,000</b>	<b>4,800</b>	<b>(200)</b>
2020 OPRTNG TRSFR IN	2,896,940	3,756,876	4,655,200	898,324
2027 OPRTNG TRSFR IN SALES TX RLGNT	83,350	156,756	156,756	0
<b>Other Fin Sources</b>	<b>2,980,290</b>	<b>3,913,632</b>	<b>4,811,956</b>	<b>898,324</b>
<b>Total Revenue</b>	<b>5,882,926</b>	<b>6,369,384</b>	<b>7,611,359</b>	<b>1,241,975</b>
3000 PERM EMPLOYEEES / ELECT OFFICIAL	7,722,356	8,530,480	7,987,666	(542,814)
3001 TEMPORARY EMPLOYEEES	124,753	40,000	20,000	(20,000)
3002 OVERTIME	481,949	207,185	151,343	(55,842)
3003 STANDBY PAY	20,074	20,468	15,351	(5,117)
3004 OTHER COMPENSATION	305,861	108,578	47,396	(61,182)
3005 TAHOE DIFFERENTIAL	100,217	115,200	116,064	864
3006 BILINGUAL PAY	10,279	11,440	8,464	(2,976)
3020 RETIREMENT EMPLOYER SHARE	2,743,839	3,166,268	3,389,315	223,047
3022 MEDI CARE EMPLOYER SHARE	120,451	125,850	110,727	(15,123)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

3040 HLTH INS EMPLOYER SHARE	1,874,970	2,190,010	2,044,716	(145,294)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	23,275	0	(23,275)
3042 LONG TERM DISB EMPLOYER SHARE	12,492	21,322	0	(21,322)
3043 DEFER COMP EMPLOYER SHARE	18,438	21,363	19,485	(1,878)
3046 RETIREE HLTH: DEFINED CONTRIB	151,171	158,609	161,840	3,231
3060 WORKERS' COMP EMPLOYER SHARE	665,901	628,524	553,758	(74,766)
3080 FLEXIBLE BENEFITS	10,460	60,000	43,680	(16,320)
<b>Salaries &amp; Benefits</b>	<b>14,363,210</b>	<b>15,428,572</b>	<b>14,669,805</b>	<b>(758,767)</b>
4020 CLOTHING & PERSONAL SUPPLIES	11,813	28,000	15,000	(13,000)
4022 UNIFORMS	7,177	6,250	4,000	(2,250)
4040 TELEPHONE VENDOR PAYMENTS	36,689	42,684	42,540	(144)
4041 COUNTY PASS THRU TELPHONE CHRG	5,088	6,000	6,000	0
4044 CABLE/INTERNET SERVICE	2,556	2,568	1,500	(1,068)
4060 FOOD AND FOOD PRODUCTS	129,666	164,000	90,000	(74,000)
4080 HOUSEHOLD EXPENSE	37,386	40,000	29,337	(10,663)
4085 REFUSE DISPOSAL	20,353	20,100	38,880	18,780
4086 JANITORIAL / CUSTODIAL SRVS	23,369	23,443	24,316	873
4100 INSURANCE: PREMIUM	72,972	85,951	65,326	(20,625)
4140 MAINT: EQUIPMENT	864	3,000	1,500	(1,500)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	90,400	160,505	124,972	(35,533)
4145 MAINT: EQUIPMENT PARTS	123	1,000	0	(1,000)
4162 VEH MAINT: SUPPLIES	344	0	0	0
4180 MAINT: BUILDING & IMPROVEMENTS	8,523	24,251	6,970	(17,281)
4183 MAINT: GROUNDS	0	300	0	(300)
4197 MAINT: BUILDINGSUPPLIES	276	2,300	800	(1,500)
4200 MEDICAL: MEDL, DENTL & LAB SUP	33,401	53,000	54,000	1,000
4201 MEDICAL: FIELD SUPPLY	457	0	0	0
4220 MEMBERSHIPS	897	4,145	2,969	(1,176)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	4,398	4,806	4,666	(140)
4260 OFFICE EXPENSE	23,605	34,000	30,000	(4,000)
4261 POSTAGE	3,928	5,000	8,400	3,400
4263 SUBSCPEN / NEWSPAPER / JOURNALS	180	386	0	(386)
4264 BOOKS / MANUALS	6,077	47,900	31,155	(16,745)
4265 LAW BOOKS	0	400	0	(400)
4266 PRINTING SERVICES	11,631	24,222	20,954	(3,268)
4300 PROFESSIONAL & SPECIAL SRVS	377,653	877,247	1,295,366	418,119
4308 EXTERNAL DATA PROCESS SRVS	1,752	2,856	1,920	(936)
4318 INTERPRETER	0	500	500	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4320 VERBATIM: TRANSCRIPTION	0	500	500	0
4323 PSYCHIATRIC MEDICAL SERVICES	238,797	230,000	252,280	22,280
4324 MEDICL,DENTL,LAB & AMBLNC SRV	33,662	14,936	15,330	394
4329 PROB: NON GOVRN AGEN ASSIST	1,925	3,300	3,300	0
4334 FIRE PREVENTION & INSPECTION	2,022	2,622	2,628	6
4400 PUBLICATION & LEGAL NOTICES	0	300	100	(200)
4420 RENT & LEASE: EQUIPMENT	27,208	24,684	24,720	36
4440 RENT & LEASE: BUILD & IMPRV	280,199	292,798	266,505	(26,293)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	710	1,600	800	(800)
4461 EQUIP: MINOR	94,463	67,697	28,790	(38,907)
4462 EQUIP: COMPUTER	40,443	75,794	36,115	(39,679)
4463 EQUIP: TELEPHONE & RADIO	36,776	10,050	19,675	9,625
4464 EQUIP: LAW ENFORCEMENT	40,982	34,558	34,123	(435)
4465 EQUIP: VEHICLE	51,307	28,717	3,600	(25,117)
4500 SPECIAL DEPT EXPENSE	34,773	116,215	61,563	(54,652)
4502 EDUCATIONAL MATERIALS	1,531	0	0	0
4508 SNOW REMOVAL	0	0	300	300
4534 AMMUNITION	547	14,000	7,800	(6,200)
4539 SOFTWARE LICENSE	5,364	5,344	4,392	(952)
4600 TRANSPORTATION (NO OVERT)	55,514	81,783	99,867	18,084
4601 VOLUNTEER: TRANS INACTIVE!	156	0	0	0
4602 MILGE: EMPLOY AUTO (NO OVERT)	18,542	60,584	66,721	6,137
4605 RENT & LEASE: AUTO (NO OVERT)	105,880	131,203	102,179	(29,024)
4606 FUEL PURCHASES (NO OVERT)	34,916	49,008	0	(49,008)
4607 BULK FUEL (CNTY CONTRACT)	0	0	45,265	45,265
4608 HOTEL CHGS NON-EMPLOYEE	93,007	112,106	159,786	47,680
4609 STAFF DEVELOPMENT (NO OVERT)	152,724	114,906	79,892	(35,014)
4620 UTILITIES	132,435	146,000	0	(146,000)
4700 UTILITIES	0	0	166,334	166,334
<b>Services &amp; Supplies</b>	<b>2,395,460</b>	<b>3,283,519</b>	<b>3,383,636</b>	<b>100,117</b>
5000 SUPPORT & CARE OF PERSONS	36,464	79,625	99,625	20,000
5009 HOUSING	550	0	0	0
5300 INTRFND: SRV BETWEEN FND TYPES	80	0	0	0
5302 INTRFND: RADIO EQUIP & SUP	422	0	1,000	1,000
<b>Other Charges</b>	<b>37,516</b>	<b>79,625</b>	<b>100,625</b>	<b>21,000</b>
6040 FA: EQUIPMENT	0	20,334	49,000	28,666
6042 FA: COMPUTER SYSTEM EQUIP	46,470	0	71,700	71,700
<b>Fixed Assets</b>	<b>46,470</b>	<b>20,334</b>	<b>120,700</b>	<b>100,366</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

7000 OPERATING TRANSFERS OUT	47,040	0	0	0
7001 OPERATING TRANSFERS OUT: FLEET	123,432	0	0	0
<b>Other Fin Uses</b>	<b>170,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 INTRAFND: ONLY GENERAL FUND	125	1,000	1,000	0
7210 INTRAFND: COLLECTIONS	5,514	3,000	0	(3,000)
7221 INTRAFND: RADIO EQUIP & SUPRT	0	2,000	2,000	0
7223 INTRAFND: MAIL SERVICE	8,770	7,584	8,987	1,403
7224 INTRAFND: STORES SUPPORT	5,096	3,617	5,662	2,045
7231 INTRAFND: IT PROGRAM SUPPORT	0	4,500	4,500	0
7232 INTRAFND: MAINT BLDG & IMPRV	73,747	27,250	75,220	47,970
<b>Intrafund Transfers</b>	<b>93,252</b>	<b>48,951</b>	<b>97,369</b>	<b>48,418</b>
<b>Total Appropriations</b>	<b>17,106,380</b>	<b>18,861,001</b>	<b>18,372,135</b>	<b>(488,866)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>11,223,454</b>	<b>12,491,617</b>	<b>10,760,776</b>	<b>(1,730,841)</b>

## DEPT : 25 PROBATION

### FUND : 1225 COUNTYWIDE SR - PROBATION

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	2,645	1,000	1,000	0
<b>Rev Use Money/Prop</b>	<b>2,645</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
0880 ST: OTHER	240,090	240,000	288,940	48,940
<b>IG Rev - State</b>	<b>240,090</b>	<b>240,000</b>	<b>288,940</b>	<b>48,940</b>
0001 FUND BALANCE	0	133,512	114,800	(18,712)
<b>Fund Balance</b>	<b>0</b>	<b>133,512</b>	<b>114,800</b>	<b>(18,712)</b>
<b>Total Revenue</b>	<b>242,735</b>	<b>374,512</b>	<b>404,740</b>	<b>30,228</b>
7000 OPERATING TRANSFERS OUT	241,072	369,300	404,740	35,440
<b>Other Fin Uses</b>	<b>241,072</b>	<b>369,300</b>	<b>404,740</b>	<b>35,440</b>
7700 APPROPRIATION FOR CONTINGENCY	0	5,212	0	(5,212)
<b>Contingency</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>(5,212)</b>
<b>Total Appropriations</b>	<b>241,072</b>	<b>374,512</b>	<b>404,740</b>	<b>30,228</b>
<b>FUND 1225 COUNTYWIDE SR - PROBATION TOTAL</b>	<b>(1,663)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 25 PROBATION

FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0880 ST: OTHER	498,276	490,000	541,688	51,688
<b>IG Rev - State</b>	<b>498,276</b>	<b>490,000</b>	<b>541,688</b>	<b>51,688</b>
<b>Total Revenue</b>	<b>498,276</b>	<b>490,000</b>	<b>541,688</b>	<b>51,688</b>
7000 OPERATING TRANSFERS OUT	467,467	490,000	541,688	51,688
<b>Other Fin Uses</b>	<b>467,467</b>	<b>490,000</b>	<b>541,688</b>	<b>51,688</b>
<b>Total Appropriations</b>	<b>467,467</b>	<b>490,000</b>	<b>541,688</b>	<b>51,688</b>
<b>FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL</b>	<b>(30,809)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 25 PROBATION

FUND : 1278 COUNTYWIDE SR - SLESF

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	7,463	1,000	1,000	0
<b>Rev Use Money/Prop</b>	<b>7,463</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
0884 ST: SLESF	587,212	501,317	262,500	(238,817)
<b>IG Rev - State</b>	<b>587,212</b>	<b>501,317</b>	<b>262,500</b>	<b>(238,817)</b>
0001 FUND BALANCE	0	354,535	647,500	292,965
<b>Fund Balance</b>	<b>0</b>	<b>354,535</b>	<b>647,500</b>	<b>292,965</b>
<b>Total Revenue</b>	<b>594,675</b>	<b>856,852</b>	<b>911,000</b>	<b>54,148</b>
7000 OPERATING TRANSFERS OUT	536,680	702,317	911,000	208,683
<b>Other Fin Uses</b>	<b>536,680</b>	<b>702,317</b>	<b>911,000</b>	<b>208,683</b>
7700 APPROPRIATION FOR CONTINGENCY	0	154,535	0	(154,535)
<b>Contingency</b>	<b>0</b>	<b>154,535</b>	<b>0</b>	<b>(154,535)</b>
<b>Total Appropriations</b>	<b>536,680</b>	<b>856,852</b>	<b>911,000</b>	<b>54,148</b>
<b>FUND 1278 COUNTYWIDE SR - SLESF TOTAL</b>	<b>(57,995)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 30 SURVEYOR

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0220 PERMIT: CONSTRUCTION	21,013	0	0	0
<b>License, Pmt, Fran</b>	<b>21,013</b>	<b>0</b>	<b>0</b>	<b>0</b>
1408 PARCEL MAP INSPECTION FEE	77,517	127,250	127,250	0
1740 CHARGES FOR SERVICES	34,013	37,750	33,380	(4,370)
1800 INTRFND: SRV BTWN FND TYPE	300	10,500	10,500	0
<b>Service Charges</b>	<b>111,830</b>	<b>175,500</b>	<b>171,130</b>	<b>(4,370)</b>
<b>Total Revenue</b>	<b>132,843</b>	<b>175,500</b>	<b>171,130</b>	<b>(4,370)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	1,077,473	1,155,760	1,040,245	(115,515)
3001 TEMPORARY EMPLOYEES	6,429	10,000	10,000	0
3002 OVERTIME	651	3,000	3,000	0
3003 STANDBY PAY	0	100	0	(100)
3004 OTHER COMPENSATION	28,154	35,000	5,000	(30,000)
3020 RETIREMENT EMPLOYER SHARE	248,711	284,837	300,072	15,235
3022 MEDI CARE EMPLOYER SHARE	14,573	15,350	15,580	230
3040 HLTH INS EMPLOYER SHARE	127,998	131,680	188,330	56,650
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	2,100	0	(2,100)
3042 LONG TERM DISB EMPLOYER SHARE	1,860	2,888	3,250	362
3043 DEFER COMP EMPLOYER SHARE	7,595	9,694	6,211	(3,483)
3046 RETIREE HLTH: DEFINED CONTRIB	13,743	14,365	14,602	237
3060 WORKERS' COMP EMPLOYER SHARE	13,917	12,717	12,045	(672)
3080 FLEXIBLE BENEFITS	12,360	18,000	18,720	720
<b>Salaries &amp; Benefits</b>	<b>1,553,464</b>	<b>1,695,491</b>	<b>1,617,055</b>	<b>(78,436)</b>
4040 TELEPHONE VENDOR PAYMENTS	575	850	850	0
4041 COUNTY PASS THRU TELPHONE CHRG	1	0	0	0
4080 HOUSEHOLD EXPENSE	73	0	50	50
4081 PAPER GOODS	23	0	0	0
4100 INSURANCE: PREMIUM	42,517	5,695	5,395	(300)
4140 MAINT: EQUIPMENT	303	0	0	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	28,330	49,400	50,000	600
4220 MEMBERSHIPS	250	715	715	0
4260 OFFICE EXPENSE	4,397	100	2,000	1,900
4261 POSTAGE	49	100	100	0
4263 SUBSCPEN / NEWSPAPER / JOURNALS	400	400	150	(250)
4264 BOOKS / MANUALS	142	350	350	0
4267 ON-LINE SUBSCRIPTIONS	0	0	1,000	1,000

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4300 PROFESSIONAL & SPECIAL SRVS	66	0	0	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	214	0	0	0
4400 PUBLICATION & LEGAL NOTICES	50	0	0	0
4420 RENT & LEASE: EQUIPMENT	3,004	3,500	2,200	(1,300)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	10	500	500	0
4461 EQUIP: MINOR	46	2,000	4,000	2,000
4462 EQUIP: COMPUTER	339	2,000	2,800	800
4463 EQUIP: TELEPHONE & RADIO	0	0	600	600
4502 EDUCATIONAL MATERIALS	0	120	120	0
4538 SOFTWARE	720	2,000	2,500	500
4539 SOFTWARE LICENSE	315	0	0	0
4600 TRANSPORTATION (NO OVERT)	1,150	3,050	3,150	100
4602 MILGE: EMPLOY AUTO (NO OVERT)	736	500	500	0
4605 RENT & LEASE: AUTO (NO OVERT)	272	50	500	450
4606 FUEL PURCHASES (NO OVERT)	228	500	500	0
4608 HOTEL CHGS NON-EMPLOYEE	1,338	4,500	4,500	0
4609 STAFF DEVELOPMENT (NO OVERT)	3,611	4,700	4,925	225
<b>Services &amp; Supplies</b>	<b>89,160</b>	<b>81,030</b>	<b>87,405</b>	<b>6,375</b>
5300 INTRFND: SRV BETWEEN FND TYPES	207	0	0	0
<b>Other Charges</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>
6042 FA: COMPUTER SYSTEM EQUIP	0	0	0	0
<b>Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 INTRAFND: ONLY GENERAL FUND	0	0	30,879	30,879
7223 INTRAFND: MAIL SERVICE	2,517	2,321	1,538	(783)
7224 INTRAFND: STORES SUPPORT	419	210	592	382
<b>Intrafund Transfers</b>	<b>2,936</b>	<b>2,531</b>	<b>33,009</b>	<b>30,478</b>
7350 INTRAFND ABTMNT: GF ONLY	(186,151)	(165,000)	(19,000)	146,000
<b>Intrafund Abatement</b>	<b>(186,151)</b>	<b>(165,000)</b>	<b>(19,000)</b>	<b>146,000</b>
<b>Total Appropriations</b>	<b>1,459,616</b>	<b>1,614,052</b>	<b>1,718,469</b>	<b>104,417</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,326,774</b>	<b>1,438,552</b>	<b>1,547,339</b>	<b>108,787</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 31 AGRICULTURAL COMMISSIONER

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0210 LICENSE: BUSINESS	159,444	7,000	7,000	0
0260 OTHER LICENSE & PERMITS	161,914	118,945	118,945	0
<b>License, Pmt, Fran</b>	<b>321,359</b>	<b>125,945</b>	<b>125,945</b>	<b>0</b>
0421 RENT: EQUIPMENT	40	300	300	0
<b>Rev Use Money/Prop</b>	<b>40</b>	<b>300</b>	<b>300</b>	<b>0</b>
0720 ST: AGRICULTURE	149,803	176,337	176,337	0
0722 ST: PESTICIDE USE ENFORCEMENT	0	146,692	146,692	0
0723 ST: SEED INSPECTION	100	200	200	0
0724 ST: NURSERY INSPECTION	574	500	500	0
0727 ST: WEIGHTS & MEASURES	8,780	6,460	6,460	0
0728 ST: FRUIT & VEGTBLE CERTFICTE	840	200	200	0
0729 ST: UNCLAIMED GAS TAX REFUND	270,859	289,451	462,423	172,972
<b>IG Rev - State</b>	<b>430,955</b>	<b>619,840</b>	<b>792,812</b>	<b>172,972</b>
1100 FED: OTHER	6,305	34,417	0	(34,417)
<b>IG Rev - Federal</b>	<b>6,305</b>	<b>34,417</b>	<b>0</b>	<b>(34,417)</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	28,727	28,727	60,727	32,000
<b>Other Gov Agency</b>	<b>28,727</b>	<b>28,727</b>	<b>60,727</b>	<b>32,000</b>
1480 AGRICULTURAL SERVICES	12,166	26,000	8,000	(18,000)
1742 MISC: COPY FEES	0	100	100	0
1744 MISC: INSPECTIONS OR SERVICES	1,950	2,500	2,500	0
1800 INTRFND: SRV BTWN FND TYPE	0	593	593	0
<b>Service Charges</b>	<b>14,116</b>	<b>29,193</b>	<b>11,193</b>	<b>(18,000)</b>
1920 OTHER SALES	249	200	200	0
<b>Miscellaneous Rev</b>	<b>249</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>Total Revenue</b>	<b>801,752</b>	<b>838,622</b>	<b>991,177</b>	<b>152,555</b>
3000 PERM EMPLYEES / ELECT OFFICIAL	695,719	704,853	742,049	37,196
3001 TEMPORARY EMPLOYEES	75,791	70,872	69,920	(952)
3002 OVERTIME	5,708	5,000	10,000	5,000
3004 OTHER COMPENSATION	24,601	1,400	1,500	100
3020 RETIREMENT EMPLOYER SHARE	153,205	177,549	194,359	16,810
3022 MEDI CARE EMPLOYER SHARE	11,213	11,247	12,407	1,160
3040 HLTH INS EMPLOYER SHARE	166,162	167,293	165,711	(1,582)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	1,750	0	(1,750)
3042 LONG TERM DISB EMPLOYER SHARE	1,197	1,762	1,762	0
3043 DEFER COMP EMPLOYER SHARE	4,084	3,967	4,338	371

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

3046 RETIREE HLTH: DEFINED CONTRIB	13,743	11,970	12,168	198
3060 WORKERS' COMP EMPLOYER SHARE	27,675	16,288	14,906	(1,382)
3080 FLEXIBLE BENEFITS	594	12,000	13,434	1,434
<b>Salaries &amp; Benefits</b>	<b>1,179,692</b>	<b>1,185,951</b>	<b>1,242,554</b>	<b>56,603</b>
4000 AGRICULTURE	0	3,000	5,000	2,000
4020 CLOTHING & PERSONAL SUPPLIES	594	500	3,500	3,000
4040 TELEPHONE VENDOR PAYMENTS	1,299	1,500	3,500	2,000
4041 COUNTY PASS THRU TELPHONE CHR	239	500	500	0
4080 HOUSEHOLD EXPENSE	197	500	2,500	2,000
4100 INSURANCE: PREMIUM	4,562	4,886	4,886	0
4140 MAINT: EQUIPMENT	0	1,000	1,500	500
4141 MAINT: OFFICE EQUIPMENT	0	200	200	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	4,050	1,450	1,450	0
4160 VEH MAINT: SERVICE CONTRACT	515	3,500	4,500	1,000
4161 VEH MAINT: PARTS DIRECT CHARGE	220	500	500	0
4162 VEH MAINT: SUPPLIES	273	100	100	0
4164 VEH MAINT: TIRE & TUBES	0	1,000	1,000	0
4165 VEH MAINT: OIL & GREASE	0	100	100	0
4180 MAINT: BUILDING & IMPROVEMENTS	0	400	400	0
4220 MEMBERSHIPS	3,875	4,620	4,940	320
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	13,000	13,000	13,000	0
4260 OFFICE EXPENSE	1,557	3,500	5,000	1,500
4261 POSTAGE	1,664	2,838	2,838	0
4263 SUBSCPEN / NEWSPAPER / JOURNALS	178	300	400	100
4264 BOOKS / MANUALS	0	300	2,000	1,700
4265 LAW BOOKS	0	275	275	0
4266 PRINTING SERVICES	1,059	1,000	6,000	5,000
4300 PROFESSIONAL & SPECIAL SRVS	67,231	72,660	67,473	(5,187)
4324 MEDICL,DENTL,LAB & AMBLNC SRV	257	1,323	1,323	0
4400 PUBLICATION & LEGAL NOTICES	0	400	400	0
4420 RENT & LEASE: EQUIPMENT	4,207	4,500	5,000	500
4460 EQUIP: SMALL TOOLS & INSTRMNTS	795	1,500	5,000	3,500
4461 EQUIP: MINOR	0	2,000	7,500	5,500
4462 EQUIP: COMPUTER	2,134	0	0	0
4463 EQUIP: TELEPHONE & RADIO	160	0	0	0
4500 SPECIAL DEPT EXPENSE	17	1,900	34,482	32,582
4534 AMMUNITION	0	500	750	250
4538 SOFTWARE	0	2,600	2,600	0

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4539 SOFTWARE LICENSE	0	3,300	17,300	14,000
4600 TRANSPORTATION (NO OVERT)	640	2,500	3,700	1,200
4602 MILGE: EMPLOY AUTO (NO OVERT)	782	1,265	1,500	235
4604 MILGE: VOLNTER PRIVATE AUTO	74	0	0	0
4605 RENT & LEASE: AUTO (NO OVERT)	37,005	39,455	42,455	3,000
4606 FUEL PURCHASES (NO OVERT)	20,481	21,620	23,988	2,368
4608 HOTEL CHGS NON-EMPLOYEE	1,027	1,500	2,000	500
4609 STAFF DEVELOPMENT (NO OVERT)	940	2,000	2,500	500
4616 PER DIEM (COMMISSIONS, ETC)	1,100	0	8,400	8,400
<b>Services &amp; Supplies</b>	<b>170,132</b>	<b>203,992</b>	<b>290,460</b>	<b>86,468</b>
5300 INTRFND: SRV BETWEEN FND TYPES	2,079	3,000	3,000	0
<b>Other Charges</b>	<b>2,079</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
6040 FA: EQUIPMENT	0	0	9,983	9,983
<b>Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>9,983</b>	<b>9,983</b>
7200 INTRAFND: ONLY GENERAL FUND	0	500	0	(500)
7223 INTRAFND: MAIL SERVICE	2,995	2,838	2,838	0
7224 INTRAFND: STORES SUPPORT	70	210	210	0
<b>Intrafund Transfers</b>	<b>3,065</b>	<b>3,548</b>	<b>3,048</b>	<b>(500)</b>
<b>Total Appropriations</b>	<b>1,354,968</b>	<b>1,396,491</b>	<b>1,549,045</b>	<b>152,554</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>553,217</b>	<b>557,869</b>	<b>557,868</b>	<b>(1)</b>

**DEPT : 31 AGRICULTURAL COMMISSIONER**  
**FUND : 1231 COUNTYWIDE SR - AG**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	508	0	0	0
<b>Rev Use Money/Prop</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1231 COUNTYWIDE SR - AG TOTAL</b>	<b>(508)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 32 FISH AND GAME**

**FUND : 1106 FISH & GAME**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0320 COURT FINE: OTHER	2,954	5,000	5,000	0
<b>Fines &amp; Penalties</b>	<b>2,954</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
0400 REV: INTEREST	232	0	0	0
<b>Rev Use Money/Prop</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020 OPRTNG TRSFR IN	15,000	0	0	0
<b>Other Fin Sources</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001 FUND BALANCE	0	29,936	29,936	0
<b>Fund Balance</b>	<b>0</b>	<b>29,936</b>	<b>29,936</b>	<b>0</b>
<b>Total Revenue</b>	<b>18,186</b>	<b>34,936</b>	<b>34,936</b>	<b>0</b>
4500 SPECIAL DEPT EXPENSE	804	5,000	5,000	0
4501 SPECIAL PROJECTS	9,555	20,000	20,000	0
4602 MILGE: EMPLOY AUTO (NO OVERNT)	70	0	0	0
<b>Services &amp; Supplies</b>	<b>10,429</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
7700 APPROPRIATION FOR CONTINGENCY	0	9,936	9,936	0
<b>Contingency</b>	<b>0</b>	<b>9,936</b>	<b>9,936</b>	<b>0</b>
<b>Total Appropriations</b>	<b>10,429</b>	<b>34,936</b>	<b>34,936</b>	<b>0</b>
<b>FUND 1106 FISH &amp; GAME TOTAL</b>	<b>(7,757)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 32 FISH AND GAME**

**FUND : 1232 COUNTYWIDE SR - FISH&GAME**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	42	0	0	0
<b>Rev Use Money/Prop</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>
1940 MISC: REVENUE	5,000	3,000	0	(3,000)
<b>Miscellaneous Rev</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
<b>Total Revenue</b>	<b>5,042</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
4501 SPECIAL PROJECTS	2,110	3,000	0	(3,000)
<b>Services &amp; Supplies</b>	<b>2,110</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
<b>Total Appropriations</b>	<b>2,110</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
<b>FUND 1232 COUNTYWIDE SR - FISH&amp;GAME TOTAL</b>	<b>(2,932)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 35 CDA ADMINISTRATION

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0260 OTHER LICENSE & PERMITS	147,337	154,000	154,000	0
<b>License, Pmt, Fran</b>	<b>147,337</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>
1740 CHARGES FOR SERVICES	3,575	18,805	18,805	0
1830 INTRFND: ALLOCAT SAL/BEN	2,146,896	2,640,920	1,943,268	(697,652)
1856 INTRFND: SPEC DIST MAINT	0	9,000	11,100	2,100
<b>Service Charges</b>	<b>2,150,471</b>	<b>2,668,725</b>	<b>1,973,173</b>	<b>(695,552)</b>
1920 OTHER SALES	3,482	30,300	16,700	(13,600)
1940 MISC: REVENUE	2,300	4,350	4,350	0
<b>Miscellaneous Rev</b>	<b>5,782</b>	<b>34,650</b>	<b>21,050</b>	<b>(13,600)</b>
2020 OPRPNG TRSFR IN	(171,518)	0	0	0
<b>Other Fin Sources</b>	<b>(171,518)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>2,132,072</b>	<b>2,857,375</b>	<b>2,148,223</b>	<b>(709,152)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	2,015,777	2,248,907	1,632,392	(616,515)
3001 TEMPORARY EMPLOYEES	16,036	86,430	25,000	(61,430)
3002 OVERTIME	87,230	31,900	24,580	(7,320)
3004 OTHER COMPENSATION	108,199	21,900	1,200	(20,700)
3020 RETIREMENT EMPLOYER SHARE	475,338	534,016	498,191	(35,825)
3022 MEDI CARE EMPLOYER SHARE	31,216	32,610	22,467	(10,143)
3040 HLTH INS EMPLOYER SHARE	355,399	398,818	229,495	(169,323)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	5,888	0	(5,888)
3042 LONG TERM DISB EMPLOYER SHARE	3,485	5,623	3,681	(1,942)
3043 DEFER COMP EMPLOYER SHARE	8,541	9,462	4,020	(5,442)
3046 RETIREE HLTH: DEFINED CONTRIB	42,526	39,554	35,712	(3,842)
3060 WORKERS' COMP EMPLOYER SHARE	35,788	40,293	21,962	(18,331)
3080 FLEXIBLE BENEFITS	10,957	18,800	13,899	(4,901)
<b>Salaries &amp; Benefits</b>	<b>3,190,492</b>	<b>3,474,201</b>	<b>2,512,599</b>	<b>(961,602)</b>
4040 TELEPHONE VENDOR PAYMENTS	0	4,320	0	(4,320)
4041 COUNTY PASS THRU TELPHONE CHRG	246	500	500	0
4080 HOUSEHOLD EXPENSE	193	0	0	0
4100 INSURANCE: PREMIUM	13,662	16,531	12,770	(3,761)
4141 MAINT: OFFICE EQUIPMENT	323	0	0	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	34,809	96,621	100,258	3,637
4184 MAINT: CEMETERY	1,200	38,000	41,701	3,701
4197 MAINT: BUILDINGSUPPLIES	30	1,850	1,850	0
4220 MEMBERSHIPS	233	1,622	309	(1,313)



Department Budgets by Object  
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4260 OFFICE EXPENSE	44,974	75,700	75,000	(700)
4261 POSTAGE	23,003	22,000	23,000	1,000
4263 SUBSCPEN / NEWSPAPER / JOURNALS	0	240	0	(240)
4264 BOOKS / MANUALS	298	125	125	0
4266 PRINTING SERVICES	1,529	750	1,500	750
4300 PROFESSIONAL & SPECIAL SRVS	(42,273)	54,825	60,000	5,175
4333 BURIAL SERVICES	6,795	18,805	18,805	0
4337 OTHER GOVERNMENTAL AGENCIES	0	600	600	0
4400 PUBLICATION & LEGAL NOTICES	75	1,800	2,800	1,000
4420 RENT & LEASE: EQUIPMENT	60,132	98,000	98,000	0
4440 RENT & LEASE: BUILD & IMPRV	0	500	500	0
4460 EQUIP: SMALL TOOLS & INSTRMNTS	108	0	0	0
4461 EQUIP: MINOR	8,236	10,140	21,000	10,860
4462 EQUIP: COMPUTER	59,698	41,585	14,125	(27,460)
4463 EQUIP: TELEPHONE & RADIO	2,037	1,625	2,075	450
4500 SPECIAL DEPT EXPENSE	1,805	66,010	11,200	(54,810)
4539 SOFTWARE LICENSE	(177,256)	11,425	21,250	9,825
4600 TRANSPORTATION (NO OVERNT)	0	5,174	4,874	(300)
4605 RENT & LEASE: AUTO (NO OVERNT)	10,883	10,490	11,000	510
4606 FUEL PURCHASES (NO OVERNT)	3,540	1,250	4,500	3,250
4608 HOTEL CHGS NON-EMPLOYEE	0	1,900	2,000	100
4609 STAFF DEVELOPMENT (NO OVERNT)	2,986	16,000	12,850	(3,150)
4620 UTILITIES	0	260	275	15
<b>Services &amp; Supplies</b>	<b>57,264</b>	<b>598,648</b>	<b>542,867</b>	<b>(55,781)</b>
5180 TAX & ASSESSMENTS	0	240	240	0
5318 INTERFND: MAINT BLDG & IMPRV	0	4,000	0	(4,000)
<b>Other Charges</b>	<b>0</b>	<b>4,240</b>	<b>240</b>	<b>(4,000)</b>
7200 INTRAFND: ONLY GENERAL FUND	161,078	635,140	374,918	(260,222)
7223 INTRAFND: MAIL SERVICE	20,373	16,012	12,083	(3,929)
7224 INTRAFND: STORES SUPPORT	6,702	5,348	6,001	653
7231 INTRAFND: IT PROGRAM SUPPORT	56,737	100,000	61,280	(38,720)
7232 INTRAFND: MAINT BLDG & IMPRV	2,075	10,000	6,000	(4,000)
<b>Intrafund Transfers</b>	<b>246,966</b>	<b>766,500</b>	<b>460,282</b>	<b>(306,218)</b>
7350 INTRAFND ABTMNT: GF ONLY	(1,104,934)	(1,426,257)	(1,074,492)	351,765
<b>Intrafund Abatement</b>	<b>(1,104,934)</b>	<b>(1,426,257)</b>	<b>(1,074,492)</b>	<b>351,765</b>
<b>Total Appropriations</b>	<b>2,389,788</b>	<b>3,417,332</b>	<b>2,441,496</b>	<b>(975,836)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>257,716</b>	<b>559,957</b>	<b>293,273</b>	<b>(266,684)</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 35 CDA ADMINISTRATION

FUND : 1105 SPECIAL AVIATION

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	123	30	30	0
<b>Rev Use Money/Prop</b>	<b>123</b>	<b>30</b>	<b>30</b>	<b>0</b>
0500 ST: AVIATION	20,000	20,000	20,000	0
<b>IG Rev - State</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Total Revenue</b>	<b>20,123</b>	<b>20,030</b>	<b>20,030</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	20,000	20,030	20,030	0
<b>Other Fin Uses</b>	<b>20,000</b>	<b>20,030</b>	<b>20,030</b>	<b>0</b>
<b>Total Appropriations</b>	<b>20,000</b>	<b>20,030</b>	<b>20,030</b>	<b>0</b>
<b>FUND 1105 SPECIAL AVIATION TOTAL</b>	<b>(123)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 35 CDA ADMINISTRATION

FUND : 1119 PLACERVILLE UNION CEMETERY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	375	0	0	0
<b>Rev Use Money/Prop</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>
1740 CHARGES FOR SERVICES	10,255	0	0	0
<b>Service Charges</b>	<b>10,255</b>	<b>0</b>	<b>0</b>	<b>0</b>
1920 OTHER SALES	10,750	0	0	0
1940 MISC: REVENUE	1,500	0	0	0
<b>Miscellaneous Rev</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>22,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
4184 MAINT: CEMETERY	20,050	0	0	0
4333 BURIAL SERVICES	8,530	0	0	0
4460 EQUIP: SMALL TOOLS & INSTRMNTS	68	0	0	0
4620 UTILITIES	256	0	0	0
<b>Services &amp; Supplies</b>	<b>28,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>28,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1119 PLACERVILLE UNION CEMETERY TOTAL</b>	<b>6,024</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 35 CDA ADMINISTRATION

FUND : 1235 COUNTYWIDE SR - CDA

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1412 TIME & MATERIALS DEVLPMNT PROJ	576,649	1,100,000	1,217,000	117,000
<b>Service Charges</b>	<b>576,649</b>	<b>1,100,000</b>	<b>1,217,000</b>	<b>117,000</b>
<b>Total Revenue</b>	<b>576,649</b>	<b>1,100,000</b>	<b>1,217,000</b>	<b>117,000</b>
7000 OPERATING TRANSFERS OUT	576,649	1,100,000	1,217,000	117,000
<b>Other Fin Uses</b>	<b>576,649</b>	<b>1,100,000</b>	<b>1,217,000</b>	<b>117,000</b>
<b>Total Appropriations</b>	<b>576,649</b>	<b>1,100,000</b>	<b>1,217,000</b>	<b>117,000</b>
<b>FUND 1235 COUNTYWIDE SR - CDA TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 35 CDA ADMINISTRATION

FUND : 1352 County Service Area #2

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	24,227	24,741	25,766	1,025
0110 PROP TAX: CURR UNSECURED	410	0	0	0
0120 PROP TAX: PRIOR SECURED	(1)	0	0	0
0130 PROP TAX: PRIOR UNSECURED	11	0	0	0
0140 PROP TAX: SUPP CURRENT	397	0	0	0
0150 PROP TAX: SUPP PRIOR	187	0	0	0
<b>Taxes</b>	<b>25,231</b>	<b>24,741</b>	<b>25,766</b>	<b>1,025</b>
0360 PEN & COST DELINQUENT TAXES	48	0	0	0
<b>Fines &amp; Penalties</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>
0400 REV: INTEREST	3,411	0	0	0
<b>Rev Use Money/Prop</b>	<b>3,411</b>	<b>0</b>	<b>0</b>	<b>0</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	230	0	0	0
<b>IG Rev - State</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>
1310 SPECIAL ASSESSMENTS	66,982	67,581	68,200	619
<b>Service Charges</b>	<b>66,982</b>	<b>67,581</b>	<b>68,200</b>	<b>619</b>
0001 FUND BALANCE	0	242,027	75,831	(166,197)
0003 FROM DESIGNATIONS	0	47,958	47,958	0
<b>Fund Balance</b>	<b>0</b>	<b>289,985</b>	<b>123,789</b>	<b>(166,197)</b>
<b>Total Revenue</b>	<b>95,901</b>	<b>382,307</b>	<b>217,755</b>	<b>(164,553)</b>
4300 PROFESSIONAL & SPECIAL SRVS	6,241	25,002	0	(25,002)
4303 ROAD MAINT & CONSTRUCTION	15,711	322,317	168,877	(153,440)
4400 PUBLICATION & LEGAL NOTICES	4,816	50	50	0
4440 RENT & LEASE: BUILD & IMPRV	30	30	30	0

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4500 SPECIAL DEPT EXPENSE	0	3,000	0	(3,000)
4562 ROAD: MARKING SUPPLIES	32	0	0	0
4566 ROAD: PLANT MIX	1,397	6,300	0	(6,300)
4590 ROAD: HAULING PLANT MIX	350	0	0	0
<b>Services &amp; Supplies</b>	<b>28,577</b>	<b>356,699</b>	<b>168,957</b>	<b>(187,742)</b>
5356 INTERFND: SPECIAL DIST MAINT	10,207	0	16,102	16,102
<b>Other Charges</b>	<b>10,207</b>	<b>0</b>	<b>16,102</b>	<b>16,102</b>
7250 INTRAFND: NOT GF	11,250	7,700	0	(7,700)
7257 INTRAFND: CSA INSURANCE	6,169	6,800	6,800	0
<b>Intrafund Transfers</b>	<b>17,419</b>	<b>14,500</b>	<b>6,800</b>	<b>(7,700)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	11,108	25,895	14,787
<b>Contingency</b>	<b>0</b>	<b>11,108</b>	<b>25,895</b>	<b>14,787</b>
<b>Total Appropriations</b>	<b>56,203</b>	<b>382,307</b>	<b>217,755</b>	<b>(164,553)</b>
<b>FUND 1352 County Service Area #2 TOTAL</b>	<b>(39,698)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 35 CDA ADMINISTRATION**  
**FUND : 1353 County Service Area #3**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0175 TAX: SPECIAL TAX	12,763	12,763	12,763	0
<b>Taxes</b>	<b>12,763</b>	<b>12,763</b>	<b>12,763</b>	<b>0</b>
0360 PEN & COST DELINQUENT TAXES	843	0	0	0
<b>Fines &amp; Penalties</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>
0400 REV: INTEREST	10,424	0	0	0
<b>Rev Use Money/Prop</b>	<b>10,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
1310 SPECIAL ASSESSMENTS	225,162	225,067	224,887	(180)
<b>Service Charges</b>	<b>225,162</b>	<b>225,067</b>	<b>224,887</b>	<b>(180)</b>
0001 FUND BALANCE	0	309,839	290,252	(19,587)
<b>Fund Balance</b>	<b>0</b>	<b>309,839</b>	<b>290,252</b>	<b>(19,587)</b>
<b>Total Revenue</b>	<b>249,192</b>	<b>547,669</b>	<b>527,903</b>	<b>(19,766)</b>
4190 MAINT: DRAINAGE	0	9,427	2,000	(7,427)
4337 OTHER GOVERNMENTAL AGENCIES	0	6,000	6,000	0
4400 PUBLICATION & LEGAL NOTICES	35	1,300	1,300	0
4420 RENT & LEASE: EQUIPMENT	38,467	224,174	254,091	29,917
<b>Services &amp; Supplies</b>	<b>38,501</b>	<b>240,901</b>	<b>263,391</b>	<b>22,490</b>
5356 INTERFND: SPECIAL DIST MAINT	3,237	15,250	19,200	3,950
<b>Other Charges</b>	<b>3,237</b>	<b>15,250</b>	<b>19,200</b>	<b>3,950</b>
6040 FA: EQUIPMENT	18,756	10,000	200,000	190,000
<b>Fixed Assets</b>	<b>18,756</b>	<b>10,000</b>	<b>200,000</b>	<b>190,000</b>

Department Budgets by Object  
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7250 INTRAFND: NOT GF	1,476	3,700	0	(3,700)
7257 INTRAFND: CSA INSURANCE	389	389	389	0
<b>Intrafund Transfers</b>	<b>1,865</b>	<b>4,089</b>	<b>389</b>	<b>(3,700)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	277,429	44,923	(232,506)
<b>Contingency</b>	<b>0</b>	<b>277,429</b>	<b>44,923</b>	<b>(232,506)</b>
<b>Total Appropriations</b>	<b>62,359</b>	<b>547,669</b>	<b>527,903</b>	<b>(19,766)</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>(186,833)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 35 CDA ADMINISTRATION  
FUND : 1355 County Service Area #5

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	49,291	50,336	53,624	3,288
0110 PROP TAX: CURR UNSECURED	837	0	0	0
0120 PROP TAX: PRIOR SECURED	(2)	0	0	0
0130 PROP TAX: PRIOR UNSECURED	23	0	0	0
0140 PROP TAX: SUPP CURRENT	812	0	0	0
0150 PROP TAX: SUPP PRIOR	385	0	0	0
<b>Taxes</b>	<b>51,345</b>	<b>50,336</b>	<b>53,624</b>	<b>3,288</b>
0360 PEN & COST DELINQUENT TAXES	14	0	0	0
<b>Fines &amp; Penalties</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
0400 REV: INTEREST	6,733	0	0	0
<b>Rev Use Money/Prop</b>	<b>6,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	471	0	0	0
<b>IG Rev - State</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001 FUND BALANCE	0	185,264	10,607	(174,657)
0003 FROM DESIGNATIONS	0	0	50,000	50,000
<b>Fund Balance</b>	<b>0</b>	<b>185,264</b>	<b>60,607</b>	<b>(124,657)</b>
<b>Total Revenue</b>	<b>58,563</b>	<b>235,600</b>	<b>114,231</b>	<b>(121,369)</b>
4190 MAINT: DRAINAGE	0	40,000	45,000	5,000
4337 OTHER GOVERNMENTAL AGENCIES	280	14,000	20,000	6,000
4420 RENT & LEASE: EQUIPMENT	0	3,500	0	(3,500)
4567 ROAD: AB ROCK	0	4,816	0	(4,816)
<b>Services &amp; Supplies</b>	<b>280</b>	<b>62,316</b>	<b>65,000</b>	<b>2,684</b>
5356 INTERFND: SPECIAL DIST MAINT	7,008	58,000	42,100	(15,900)
<b>Other Charges</b>	<b>7,008</b>	<b>58,000</b>	<b>42,100</b>	<b>(15,900)</b>
7250 INTRAFND: NOT GF	713	1,100	0	(1,100)
<b>Intrafund Transfers</b>	<b>713</b>	<b>1,100</b>	<b>0</b>	<b>(1,100)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	39,184	7,131	(32,053)

# Department Budgets by Object

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<b>Contingency</b>	<b>0</b>	<b>39,184</b>	<b>7,131</b>	<b>(32,053)</b>
7801 DSIGNATN OF FUND BALANCE	0	75,000	0	(75,000)
<b>Reserves Budgetary</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>(75,000)</b>
<b>Total Appropriations</b>	<b>8,001</b>	<b>235,600</b>	<b>114,231</b>	<b>(121,369)</b>
<b>FUND 1355 County Service Area #5 TOTAL</b>	<b>(50,563)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 35 CDA ADMINISTRATION**  
**FUND : 1359 County Service Area #9**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	39,572	40,358	42,747	2,389
0110 PROP TAX: CURR UNSECURED	673	0	0	0
0120 PROP TAX: PRIOR SECURED	(2)	0	0	0
0130 PROP TAX: PRIOR UNSECURED	18	0	0	0
0140 PROP TAX: SUPP CURRENT	652	0	0	0
0150 PROP TAX: SUPP PRIOR	306	0	0	0
0175 TAX: SPECIAL TAX	957,849	960,265	926,600	(33,665)
<b>Taxes</b>	<b>999,069</b>	<b>1,000,623</b>	<b>969,347</b>	<b>(31,276)</b>
0360 PEN & COST DELINQUENT TAXES	4,358	0	0	0
<b>Fines &amp; Penalties</b>	<b>4,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
0400 REV: INTEREST	132,646	0	0	0
<b>Rev Use Money/Prop</b>	<b>132,646</b>	<b>0</b>	<b>0</b>	<b>0</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	378	0	0	0
<b>IG Rev - State</b>	<b>378</b>	<b>0</b>	<b>0</b>	<b>0</b>
1310 SPECIAL ASSESSMENTS	328,248	329,781	348,393	18,612
1740 CHARGES FOR SERVICES	9,295	12,007	10,000	(2,007)
<b>Service Charges</b>	<b>337,543</b>	<b>341,788</b>	<b>358,393</b>	<b>16,605</b>
1920 OTHER SALES	2,600	2,600	2,600	0
1940 MISC: REVENUE	53,664	3,400	2,000	(1,400)
<b>Miscellaneous Rev</b>	<b>56,264</b>	<b>6,000</b>	<b>4,600</b>	<b>(1,400)</b>
0001 FUND BALANCE	0	3,433,181	3,217,091	(216,090)
0002 FROM RESERVES	0	14,520	0	(14,520)
0003 FROM DESIGNATIONS	0	75,200	68,171	(7,029)
<b>Fund Balance</b>	<b>0</b>	<b>3,522,901</b>	<b>3,285,262</b>	<b>(237,639)</b>
<b>Total Revenue</b>	<b>1,530,257</b>	<b>4,871,312</b>	<b>4,617,602</b>	<b>(253,710)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	49,658	50,450	0	(50,450)
3002 OVERTIME	1,636	0	0	0
3004 OTHER COMPENSATION	1,440	0	0	0
3020 RETIREMENT EMPLOYER SHARE	11,866	13,104	0	(13,104)

Department Budgets by Object  
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3022 MEDI CARE EMPLOYER SHARE	717	732	0	(732)
3040 HLTH INS EMPLOYER SHARE	12,860	13,239	0	(13,239)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	1,261	0	(1,261)
3042 LONG TERM DISB EMPLOYER SHARE	85	126	0	(126)
3046 RETIREE HLTH: DEFINED CONTRIB	855	887	0	(887)
3060 WORKERS' COMP EMPLOYER SHARE	765	904	0	(904)
<b>Salaries &amp; Benefits</b>	<b>79,882</b>	<b>80,703</b>	<b>0</b>	<b>(80,703)</b>
4085 REFUSE DISPOSAL	371	500	550	50
4101 INSURANCE: ADDNL LIABILITY	27,241	0	0	0
4102 INSURANCE: CSA'S	8,889	63,900	64,158	258
4140 MAINT: EQUIPMENT	195	0	0	0
4183 MAINT: GROUNDS	17,280	18,687	25,300	6,613
4184 MAINT: CEMETERY	5,550	9,000	2,000	(7,000)
4189 MAINT: WATER SYSTEM	0	1,500	1,500	0
4190 MAINT: DRAINAGE	0	892,922	1,016,126	123,204
4197 MAINT: BUILDINGSUPPLIES	0	8,500	2,000	(6,500)
4260 OFFICE EXPENSE	0	1,256	800	(456)
4261 POSTAGE	0	905	430	(475)
4300 PROFESSIONAL & SPECIAL SRVS	15,509	61,707	26,730	(34,977)
4303 ROAD MAINT & CONSTRUCTION	804,227	1,018,831	1,106,759	87,928
4333 BURIAL SERVICES	10,285	8,000	10,000	2,000
4337 OTHER GOVERNMENTAL AGENCIES	0	117	0	(117)
4400 PUBLICATION & LEGAL NOTICES	764	2,765	1,050	(1,715)
4420 RENT & LEASE: EQUIPMENT	983	0	0	0
4440 RENT & LEASE: BUILD & IMPRV	292	460	160	(300)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	64	0	0	0
4500 SPECIAL DEPT EXPENSE	114	12,069	10,094	(1,975)
4501 SPECIAL PROJECTS	1,233	0	2,900	2,900
4564 ROAD: HERBICIDE	916	29,243	32,605	3,362
4566 ROAD: PLANT MIX	1,368	58,663	13,100	(45,563)
4567 ROAD: AB ROCK	773	15,714	10,500	(5,214)
4571 ROAD: SIGNS	268	0	0	0
4590 ROAD: HAULING PLANT MIX	261	0	0	0
4620 UTILITIES	26,121	55,062	70,247	15,185
<b>Services &amp; Supplies</b>	<b>922,704</b>	<b>2,259,801</b>	<b>2,397,009</b>	<b>137,208</b>
5300 INTRFND: SRV BETWEEN FND TYPES	0	4,000	0	(4,000)
5318 INTERFND: MAINT BLDG & IMPRV	0	0	500	500
5330 INTERFND: ALLOCATED SALARIES/B	9,589	11,582	0	(11,582)

# Department Budgets by Object

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5356 INTERFND: SPECIAL DIST MAINT	207,402	395,146	479,779	84,633
<b>Other Charges</b>	<b>216,991</b>	<b>410,728</b>	<b>480,279</b>	<b>69,551</b>
7250 INTRAFND: NOT GF	51,917	77,778	0	(77,778)
7257 INTRAFND: CSA INSURANCE	53,369	56,711	56,969	258
<b>Intrafund Transfers</b>	<b>105,285</b>	<b>134,489</b>	<b>56,969</b>	<b>(77,520)</b>
7380 INTRAFND ABTMNT: NOT GF	(65,356)	(90,278)	0	90,278
7387 INTRAFND ABTMNT: CSA INSURANCE	(59,926)	(63,900)	(64,158)	(258)
<b>Intrafund Abatement</b>	<b>(125,283)</b>	<b>(154,178)</b>	<b>(64,158)</b>	<b>90,020</b>
7700 APPROPRIATION FOR CONTINGENCY	0	1,740,239	1,339,180	(401,059)
<b>Contingency</b>	<b>0</b>	<b>1,740,239</b>	<b>1,339,180</b>	<b>(401,059)</b>
7801 DSIGNATN OF FUND BALANCE	0	0	16,011	16,011
7802 DSIGNATN ROAD INFRASTRUCTURE	0	125,497	125,652	155
7803 DSIGNATN DRAIN INFRASTRUCTURE	0	274,033	266,411	(7,622)
<b>Reserves Budgetary</b>	<b>0</b>	<b>399,530</b>	<b>408,074</b>	<b>8,544</b>
<b>Total Appropriations</b>	<b>1,199,580</b>	<b>4,871,312</b>	<b>4,617,354</b>	<b>(253,958)</b>
<b>FUND 1359 County Service Area #9 TOTAL</b>	<b>(330,677)</b>	<b>0</b>	<b>(248)</b>	<b>(248)</b>

**DEPT : 35 CDA ADMINISTRATION**  
**FUND : 3094 ENDOWMENT GEORGIA SLIDE**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	959	0	0	0
<b>Rev Use Money/Prop</b>	<b>959</b>	<b>0</b>	<b>0</b>	<b>0</b>
1940 MISC: REVENUE	1,400	0	0	0
<b>Miscellaneous Rev</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>2,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 3094 ENDOWMENT GEORGIA SLIDE TOTAL</b>	<b>(2,359)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
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DEPT : 35 CDA ADMINISTRATION

FUND : 5114 AIRPORTS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	1,926	1,090	1,090	0
0423 RENT: AIRPORT FBO	56,108	53,675	54,705	1,030
0424 RENT: AIRPORT HANGAR	32,509	27,000	27,000	0
0425 RENT: AIRPORT TIE DOWN	38,809	37,776	38,815	1,039
0426 RENT: AIRPORT LAND USE SPACE	130,623	136,248	167,763	31,515
<b>Rev Use Money/Prop</b>	<b>259,976</b>	<b>255,789</b>	<b>289,373</b>	<b>33,584</b>
0880 ST: OTHER	(15,819)	2,251	27,897	25,646
<b>IG Rev - State</b>	<b>(15,819)</b>	<b>2,251</b>	<b>27,897</b>	<b>25,646</b>
1100 FED: OTHER	43,201	740,128	758,614	18,486
<b>IG Rev - Federal</b>	<b>43,201</b>	<b>740,128</b>	<b>758,614</b>	<b>18,486</b>
1920 OTHER SALES	349,617	410,397	462,317	51,920
1940 MISC: REVENUE	7,643	3,054	2,686	(368)
1942 MISC: REIMBURSEMENT	2,369	0	0	0
<b>Miscellaneous Rev</b>	<b>359,629</b>	<b>413,451</b>	<b>465,003</b>	<b>51,552</b>
2020 OPRNG TRSFR IN	96,651	183,142	180,270	(2,872)
<b>Other Fin Sources</b>	<b>96,651</b>	<b>183,142</b>	<b>180,270</b>	<b>(2,872)</b>
2100 RESIDUAL EQUITY TRANSFERS IN	90,076	0	0	0
<b>Residual Equity</b>	<b>90,076</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001 FUND BALANCE	0	291,271	342,131	50,860
<b>Fund Balance</b>	<b>0</b>	<b>291,271</b>	<b>342,131</b>	<b>50,860</b>
<b>Total Revenue</b>	<b>833,714</b>	<b>1,886,032</b>	<b>2,063,288</b>	<b>177,256</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	71,379	100,959	183,254	82,295
3001 TEMPORARY EMPLOYEES	5,312	0	15,392	15,392
3002 OVERTIME	620	0	0	0
3004 OTHER COMPENSATION	4,388	860	860	0
3020 RETIREMENT EMPLOYER SHARE	28,515	27,369	66,608	39,239
3022 MEDI CARE EMPLOYER SHARE	1,122	1,464	2,997	1,533
3040 HLTH INS EMPLOYER SHARE	28,264	50,072	57,583	7,511
3041 UNEMPLMNT INS EMPLOYER SHARE	0	231	0	(231)
3042 LONG TERM DISB EMPLOYER SHARE	123	253	458	205
3043 DEFER COMP EMPLOYER SHARE	0	0	1,340	1,340
3046 RETIREE HLTH: DEFINED CONTRIB	2,899	1,673	4,445	2,772
3060 WORKERS' COMP EMPLOYER SHARE	11,221	6,045	2,733	(3,312)
<b>Salaries &amp; Benefits</b>	<b>153,843</b>	<b>188,926</b>	<b>335,670</b>	<b>146,744</b>
4020 CLOTHING & PERSONAL SUPPLIES	198	120	200	80

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4041 COUNTY PASS THRU TELEPHONE CHRG	3,697	5,000	5,000	0
4080 HOUSEHOLD EXPENSE	244	680	680	0
4083 LAUNDRY	246	280	280	0
4085 REFUSE DISPOSAL	1,984	1,950	2,100	150
4101 INSURANCE: ADDNL LIABILITY	5,863	6,000	6,000	0
4140 MAINT: EQUIPMENT	743	3,000	2,000	(1,000)
4143 MAINT: SERVICE CONTRACT	6,653	4,200	4,800	600
4144 MAINT: COMPUTER SYS/SFTWR/LICN	1,095	2,500	2,500	0
4145 MAINT: EQUIPMENT PARTS	2,340	4,000	4,000	0
4180 MAINT: BUILDING & IMPROVEMENTS	29	6,263	1,000	(5,263)
4197 MAINT: BUILDINGSUPPLIES	1,513	8,220	9,050	830
4220 MEMBERSHIPS	0	83	166	83
4240 MISC: EXPENSE	7,164	10,650	10,650	0
4300 PROFESSIONAL & SPECIAL SRVS	76,461	78,645	43,928	(34,717)
4324 MEDICL,DENTL,LAB & AMBLNC SRV	120	0	0	0
4334 FIRE PREVENTION & INSPECTION	0	100	150	50
4337 OTHER GOVERNMENTAL AGENCIES	0	3,000	3,000	0
4400 PUBLICATION & LEGAL NOTICES	4,058	0	2,100	2,100
4420 RENT & LEASE: EQUIPMENT	226	1,450	1,450	0
4460 EQUIP: SMALL TOOLS & INSTRMNTS	111	400	400	0
4461 EQUIP: MINOR	803	650	950	300
4500 SPECIAL DEPT EXPENSE	3,254	5,913	6,507	594
4507 FIRE & SAFETY SUPPLIES	0	1,000	500	(500)
4515 BULK: FUEL PURCHASE FLEET	286,087	374,235	419,730	45,495
4564 ROAD: HERBICIDE	1,717	0	0	0
4600 TRANSPORTATION (NO OVERNT)	0	474	948	474
4605 RENT & LEASE: AUTO (NO OVERNT)	1,604	2,900	2,900	0
4606 FUEL PURCHASES (NO OVERNT)	1,521	2,900	2,000	(900)
4609 STAFF DEVELOPMENT (NO OVERNT)	0	100	200	100
4620 UTILITIES	21,520	22,650	23,150	500
<b>Services &amp; Supplies</b>	<b>429,251</b>	<b>547,363</b>	<b>556,339</b>	<b>8,976</b>
5200 DEPRECIATION	295,192	340,000	305,000	(35,000)
5300 INTRFND: SRV BETWEEN FND TYPES	4,018	21,051	26,851	5,800
5310 INTERFND: COUNTY COUNSEL	5,279	7,750	5,000	(2,750)
5321 INTERFND: COLLECTIONS	541	900	1,400	500
5330 INTERFND: ALLOCATED SALARIES/B	15,347	23,177	31,131	7,954
<b>Other Charges</b>	<b>320,376</b>	<b>392,878</b>	<b>369,382</b>	<b>(23,496)</b>
6021 FA: DESIGN SERVICES	14,904	123,865	245,842	121,977

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

6023 FA: CONSTRUCTION	0	633,000	556,055	(76,945)
<b>Fixed Assets</b>	<b>14,904</b>	<b>756,865</b>	<b>801,897</b>	<b>45,032</b>
6100 FA: CAPITALIZED BLDG/IMPR ABA	(19,246)	(787,365)	(801,897)	(14,532)
<b>Cap Fixed Assets</b>	<b>(19,246)</b>	<b>(787,365)</b>	<b>(801,897)</b>	<b>(14,532)</b>
7100 RESIDUAL EQUITY TRANSFERS OUT	90,076	0	0	0
<b>Residual Equity Xfer</b>	<b>90,076</b>	<b>0</b>	<b>0</b>	<b>0</b>
7250 INTRAFND: NOT GF	186,528	233,500	387,745	154,245
<b>Intrafund Transfers</b>	<b>186,528</b>	<b>233,500</b>	<b>387,745</b>	<b>154,245</b>
7380 INTRAFND ABTMNT: NOT GF	(186,528)	(233,500)	(387,745)	(154,245)
<b>Intrafund Abatement</b>	<b>(186,528)</b>	<b>(233,500)</b>	<b>(387,745)</b>	<b>(154,245)</b>
7801 DSIGNATN OF FUND BALANCE	0	787,365	801,897	14,532
<b>Reserves Budgetary</b>	<b>0</b>	<b>787,365</b>	<b>801,897</b>	<b>14,532</b>
<b>Total Appropriations</b>	<b>989,204</b>	<b>1,886,032</b>	<b>2,063,288</b>	<b>177,256</b>
<b>FUND 5114 AIRPORTS TOTAL</b>	<b>155,490</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
 RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 36 TRANSPORTATION**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0230 PERMIT: ROAD PRIVILEGES	0	0	0	0
<b>License, Pmt, Fran</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1407 RESIDENTIAL PARCEL MAP	0	5,500	2,000	(3,500)
1408 PARCEL MAP INSPECTION FEE	0	1,000	1,000	0
1409 SUBDIVISION TENTATIVE/FINAL MAP	23,908	18,000	20,000	2,000
1410 GRADING: APPLICATION FEE	1,053	2,000	2,000	0
1411 GRADING: INSPECTION PC FEE	0	2,000	2,000	0
1412 TIME & MATERIALS DEVLPMNT PROJ	590,022	808,725	650,000	(158,725)
<b>Service Charges</b>	<b>614,983</b>	<b>837,225</b>	<b>677,000</b>	<b>(160,225)</b>
1940 MISC: REVENUE	733	336	800	464
1942 MISC: REIMBURSEMENT	117	117	200	83
<b>Miscellaneous Rev</b>	<b>850</b>	<b>453</b>	<b>1,000</b>	<b>547</b>
2020 OPRTNG TRSFR IN	576,649	1,100,000	1,100,000	0
<b>Other Fin Sources</b>	<b>576,649</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>
<b>Total Revenue</b>	<b>1,192,482</b>	<b>1,937,678</b>	<b>1,778,000</b>	<b>(159,678)</b>
4300 PROFESSIONAL & SPECIAL SRVS	317,553	635,000	450,000	(185,000)
4337 OTHER GOVERNMENTAL AGENCIES	0	41,385	0	(41,385)
<b>Services &amp; Supplies</b>	<b>317,553</b>	<b>676,385</b>	<b>450,000</b>	<b>(226,385)</b>
5351 INTERFND: COUNTY ENGINEER	1,167,257	1,472,508	1,392,143	(80,365)
<b>Other Charges</b>	<b>1,167,257</b>	<b>1,472,508</b>	<b>1,392,143</b>	<b>(80,365)</b>
7200 INTRAFND: ONLY GENERAL FUND	11,603	35,874	0	(35,874)
7210 INTRAFND: COLLECTIONS	0	2,500	0	(2,500)
<b>Intrafund Transfers</b>	<b>11,603</b>	<b>38,374</b>	<b>0</b>	<b>(38,374)</b>
7350 INTRAFND ABTMNT: GF ONLY	(17,853)	0	0	0
<b>Intrafund Abatement</b>	<b>(17,853)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>1,478,561</b>	<b>2,187,267</b>	<b>1,842,143</b>	<b>(345,124)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>286,079</b>	<b>249,589</b>	<b>64,143</b>	<b>(185,446)</b>

Department Budgets by Object  
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DEPT : 36 TRANSPORTATION

FUND : 1101 EROSION CONTROL

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	6,455	0	0	0
<b>Rev Use Money/Prop</b>	<b>6,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
0741 ST: WATER RESOURCE CNTRL BD	19,049	15,000	0	(15,000)
0742 ST: CA TAHOE CONSERVANCY	743,360	749,897	2,328,334	1,578,437
0904 ST: CAL TRANS	0	274,241	868,215	593,974
<b>IG Rev - State</b>	<b>762,409</b>	<b>1,039,138</b>	<b>3,196,549</b>	<b>2,157,411</b>
1054 FED: USFS	755,551	1,061,186	362,606	(698,580)
1056 FED: CMAQ	0	110,000	0	(110,000)
1058 FED: STP - SRFACE TRANSP PRGRM	58,797	0	0	0
<b>IG Rev - Federal</b>	<b>814,348</b>	<b>1,171,186</b>	<b>362,606</b>	<b>(808,580)</b>
1768 TAHOE REGIONAL PLANNING AGENCY	40,803	196,059	142,800	(53,259)
<b>Service Charges</b>	<b>40,803</b>	<b>196,059</b>	<b>142,800</b>	<b>(53,259)</b>
1942 MISC: REIMBURSEMENT	0	64,528	10,035	(54,493)
<b>Miscellaneous Rev</b>	<b>0</b>	<b>64,528</b>	<b>10,035</b>	<b>(54,493)</b>
<b>Total Revenue</b>	<b>1,624,015</b>	<b>2,470,911</b>	<b>3,711,990</b>	<b>1,241,079</b>
4300 PROFESSIONAL & SPECIAL SRVS	10,858	700,772	59,743	(641,029)
4302 CONSTRUCT & ENGINEER CONTRACTS	1,283,428	802,479	2,568,000	1,765,521
4337 OTHER GOVERNMENTAL AGENCIES	13,740	0	0	0
4400 PUBLICATION & LEGAL NOTICES	3,570	0	0	0
4500 SPECIAL DEPT EXPENSE	9,007	0	0	0
4567 ROAD: AB ROCK	337	0	0	0
4571 ROAD: SIGNS	330	0	0	0
<b>Services &amp; Supplies</b>	<b>1,321,271</b>	<b>1,503,251</b>	<b>2,627,743</b>	<b>1,124,492</b>
5160 RIGHTS OF WAY	0	25,000	5,000	(20,000)
5310 INTERFND: COUNTY COUNSEL	3,915	4,000	4,000	0
5330 INTERFND: ALLOCATED SALARIES/B	5,975	13,785	13,785	0
<b>Other Charges</b>	<b>9,890</b>	<b>42,785</b>	<b>22,785</b>	<b>(20,000)</b>
7253 INTRAFND: EROSION CONTROL	396,024	924,875	1,061,462	136,587
<b>Intrafund Transfers</b>	<b>396,024</b>	<b>924,875</b>	<b>1,061,462</b>	<b>136,587</b>
<b>Total Appropriations</b>	<b>1,727,185</b>	<b>2,470,911</b>	<b>3,711,990</b>	<b>1,241,079</b>
<b>FUND 1101 EROSION CONTROL TOTAL</b>	<b>103,170</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

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DEPT : 36 TRANSPORTATION

FUND : 1103 ROAD FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0161 TAX: TDA - TRANS DVLPMNT ACT	4,656	0	0	0
0174 TAX: TIMBER YIELD	9,978	7,000	10,000	3,000
<b>Taxes</b>	<b>14,634</b>	<b>7,000</b>	<b>10,000</b>	<b>3,000</b>
0230 PERMIT: ROAD PRIVILEGES	152,988	139,706	100,000	(39,706)
0250 FRANCHISE: PUBLIC UTILITY	456,136	584,237	437,500	(146,737)
<b>License, Pmt, Fran</b>	<b>609,124</b>	<b>723,943</b>	<b>537,500</b>	<b>(186,443)</b>
0400 REV: INTEREST	(55,820)	0	0	0
0420 RENT: LAND & BUILDINGS	24,406	24,401	24,401	0
<b>Rev Use Money/Prop</b>	<b>(31,414)</b>	<b>24,401</b>	<b>24,401</b>	<b>0</b>
0520 ST: 2104A ADM / ENG HWY TAX	20,004	20,004	20,004	0
0521 ST: 2104B SNOW REMOVAL HWY TAX	1,052,964	1,052,964	1,052,964	0
0522 ST: 2104D,E,F UNRSTRCT HWY TAX	2,214,778	2,362,910	2,746,613	383,703
0523 ST: 2105 PROP 111 HWY TAX	1,625,620	1,852,041	1,944,643	92,602
0524 ST: 2106 UNRESTRICTED HWY TAX	766,899	755,367	793,135	37,768
0526 ST: 2103 UNRESTRICTED HWY TAX	1,173,705	1,067,663	1,067,663	0
0744 ST: RSTP 182.6D1	455,350	450,000	125,916	(324,084)
0745 ST: RSTP 182.6G	0	0	201,455	201,455
0746 ST: RSTP 182.6H	359,164	359,164	38,861	(320,303)
0747 ST: RSTP 182.9	100,000	100,000	0	(100,000)
0780 ST: DISASTER RELIEF	979,437	1,039,018	157,041	(881,977)
0880 ST: OTHER	84,699	113,694	350,000	236,306
0904 ST: CAL TRANS	0	2,619,500	2,409,000	(210,500)
0910 ST: TRAFFIC CONGESTION RELIEF	343,029	342,507	342,507	0
0914 ST: PROP IB	0	74,800	0	(74,800)
0917 ST. ROAD MAINT & REHAB	1,768,710	5,003,124	4,940,000	(63,124)
<b>IG Rev - State</b>	<b>10,944,359</b>	<b>17,212,756</b>	<b>16,189,802</b>	<b>(1,022,954)</b>
1052 FED: HBRD - HIGHWAY BRIDGES	5,710,386	14,202,442	20,489,259	6,286,817
1055 FED: HAZARD ELIMINATION	242,952	745,200	323,000	(422,200)
1056 FED: CMAQ	884,835	4,165,069	2,711,648	(1,453,421)
1058 FED: STP - SRFACE TRANSP PRGRM	95,479	1,012,722	415,901	(596,821)
1060 FED: FEMA - EMRG MNGMNT AGENCY	2,844,943	3,715,169	4,735,715	1,020,546
1061 FED: FHWA - HIGHWAY ADMIN	1,189,731	1,608,975	548,591	(1,060,384)
1070 FED: FOREST RESERVE REVENUE	683,671	463,000	684,000	221,000
1100 FED: OTHER	162,754	382,885	500,563	117,678
<b>IG Rev - Federal</b>	<b>11,814,753</b>	<b>26,295,462</b>	<b>30,408,677</b>	<b>4,113,215</b>

Department Budgets by Object  
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1740 CHARGES FOR SERVICES	1,126,318	1,812,284	3,030,210	1,217,926
1745 PUBLIC UTILITY INSPECTIONS	616,354	442,463	442,463	0
1765 EL DORADO IRRIGATION DISTRICT	3,512	2,530	0	(2,530)
1768 TAHOE REGIONAL PLANNING AGENCY	50,000	0	25,000	25,000
1800 INTRFND: SRV BTWN FND TYPE	616,341	142,757	951,980	809,223
1830 INTRFND: ALLOCAT SAL/BEN	204,805	224,058	0	(224,058)
1850 INTRFND: FACILITIES PARKS REC	0	0	0	0
1851 INTRFND: COUNTY ENGINEER	1,167,257	1,472,508	1,392,143	(80,365)
1856 INTRFND: SPEC DIST MAINT	227,854	459,396	545,431	86,035
<b>Service Charges</b>	<b>4,012,441</b>	<b>4,555,996</b>	<b>6,387,227</b>	<b>1,831,231</b>
1920 OTHER SALES	1,957	1,000	2,000	1,000
1940 MISC: REVENUE	60,142	1,601,634	3,405,201	1,803,567
1942 MISC: REIMBURSEMENT	300,099	194,932	181,953	(12,979)
<b>Miscellaneous Rev</b>	<b>362,198</b>	<b>1,797,566</b>	<b>3,589,154</b>	<b>1,791,588</b>
2001 SALE FIXED ASSETS: ROADS	0	5,000	5,000	0
2010 OPRTNG TRSFR IN SILVA VALLEY	1,587,731	1,953,684	3,053,384	1,099,700
2012 OPRTNG TRSFR IN COUNTY TIM	928,675	3,792,426	2,551,576	(1,240,850)
2014 OPRTNG TRSFR IN ITRM HY 50 TIM	118,442	103,000	960,000	857,000
2015 OPRTNG TRSFR IN INSPECTIONS	7,617	10,000	15,000	5,000
2020 OPRTNG TRSFR IN	3,953,766	13,815,052	13,552,774	(262,278)
2023 OPRTNG TRSFR IN EDH RIF	860,511	813,620	3,826,519	3,012,899
2024 OPRTNG TRSFR IN RDT	6,445,404	6,256,326	6,668,330	412,004
2062 CAPITAL LEASE PROCEEDS	0	1,080,000	0	(1,080,000)
<b>Other Fin Sources</b>	<b>13,902,147</b>	<b>27,829,108</b>	<b>30,632,583</b>	<b>2,803,475</b>
0001 FUND BALANCE	0	(1,049,222)	0	1,049,222
0003 FROM DESIGNATIONS	0	1,702,045	0	(1,702,045)
<b>Fund Balance</b>	<b>0</b>	<b>652,823</b>	<b>0</b>	<b>(652,823)</b>
<b>Total Revenue</b>	<b>41,628,241</b>	<b>79,099,055</b>	<b>87,779,344</b>	<b>8,680,289</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	9,523,312	10,448,305	11,015,130	566,825
3001 TEMPORARY EMPLOYEES	140,940	296,480	463,500	167,020
3002 OVERTIME	482,912	556,365	571,787	15,422
3003 STANDBY PAY	27,598	33,822	30,700	(3,122)
3004 OTHER COMPENSATION	587,665	93,152	100,610	7,458
3005 TAHOE DIFFERENTIAL	64,287	74,400	74,400	0
3007 HAZARD PAY	1,037	0	6,085	6,085
3020 RETIREMENT EMPLOYER SHARE	2,130,915	2,523,355	2,688,514	165,159
3022 MEDI CARE EMPLOYER SHARE	152,792	163,801	165,130	1,329
3040 HLTH INS EMPLOYER SHARE	2,616,037	2,971,445	2,712,087	(259,358)



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

3041 UNEMPLYMNT INS EMPLOYER SHARE	0	25,654	0	(25,654)
3042 LONG TERM DISB EMPLOYER SHARE	16,396	27,998	29,719	1,721
3043 DEFER COMP EMPLOYER SHARE	18,304	23,812	23,059	(753)
3046 RETIREE HLTH: DEFINED CONTRIB	179,103	180,376	185,281	4,905
3060 WORKERS' COMP EMPLOYER SHARE	693,499	651,624	588,563	(63,061)
3080 FLEXIBLE BENEFITS	11,389	63,200	9,897	(53,303)
<b>Salaries &amp; Benefits</b>	<b>16,646,187</b>	<b>18,133,789</b>	<b>18,664,462</b>	<b>530,673</b>
4020 CLOTHING & PERSONAL SUPPLIES	17,134	15,500	16,500	1,000
4040 TELEPHONE VENDOR PAYMENTS	4,357	8,020	18,180	10,160
4041 COUNTY PASS THRU TELPHONE CHRGR	17,059	16,500	17,100	600
4080 HOUSEHOLD EXPENSE	4,922	4,350	5,350	1,000
4083 LAUNDRY	10,890	12,000	11,000	(1,000)
4085 REFUSE DISPOSAL	63,892	53,000	50,000	(3,000)
4086 JANITORIAL / CUSTODIAL SRVS	30,602	29,327	32,870	3,543
4100 INSURANCE: PREMIUM	480,930	583,419	557,136	(26,283)
4140 MAINT: EQUIPMENT	30,390	29,300	29,300	0
4141 MAINT: OFFICE EQUIPMENT	0	2,000	2,000	0
4143 MAINT: SERVICE CONTRACT	56,434	105,500	107,500	2,000
4144 MAINT: COMPUTER SYS/SFTWR/LICN	47,915	32,898	89,055	56,157
4145 MAINT: EQUIPMENT PARTS	2,768	12,250	12,250	0
4160 VEH MAINT: SERVICE CONTRACT	41,886	70,000	70,000	0
4161 VEH MAINT: PARTS DIRECT CHARGE	96,322	375,000	396,000	21,000
4162 VEH MAINT: SUPPLIES	87,583	75,000	75,000	0
4163 VEH MAINT: INVENTORY	359,640	21,000	0	(21,000)
4164 VEH MAINT: TIRE & TUBES	83,123	95,000	95,000	0
4165 VEH MAINT: OIL & GREASE	20	0	0	0
4180 MAINT: BUILDING & IMPROVEMENTS	10	11,000	0	(11,000)
4197 MAINT: BUILDINGSUPPLIES	1,342	2,000	27,500	25,500
4220 MEMBERSHIPS	5,968	11,978	11,197	(781)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	30,007	34,205	42,163	7,958
4261 POSTAGE	8	0	0	0
4263 SUBSCPN / NEWSPAPER / JOURNALS	113	875	125	(750)
4264 BOOKS / MANUALS	1,465	5,881	9,915	4,034
4266 PRINTING SERVICES	5,465	5,700	4,200	(1,500)
4267 ON-LINE SUBSCRIPTIONS	118	0	120	120
4300 PROFESSIONAL & SPECIAL SRVS	5,030,374	6,803,500	8,733,629	1,930,129
4301 ENGR DESIGN & ARCHITECT SRVS	150,000	0	0	0
4302 CONSTRUCT & ENGINEER CONTRACTS	9,966,068	28,975,768	32,398,750	3,422,982



Department Budgets by Object  
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4303 ROAD MAINT & CONSTRUCTION	4,497,133	4,468,890	4,797,000	328,110
4313 LEGAL SERVICES	26,213	10,000	0	(10,000)
4324 MEDICL,DENTL,LAB & AMBLNC SRV	8,308	7,025	9,025	2,000
4334 FIRE PREVENTION & INSPECTION	0	5,550	5,550	0
4337 OTHER GOVERNMENTAL AGENCIES	262,101	1,313,850	36,850	(1,277,000)
4400 PUBLICATION & LEGAL NOTICES	57,105	5,000	1,200	(3,800)
4420 RENT & LEASE: EQUIPMENT	248,744	136,400	178,200	41,800
4421 RENT & LEASE: SECURITY SYSTEM	444	960	960	0
4440 RENT & LEASE: BUILD & IMPRV	92,745	92,600	95,528	2,928
4460 EQUIP: SMALL TOOLS & INSTRMNTS	21,828	15,000	14,750	(250)
4461 EQUIP: MINOR	10,884	24,800	36,300	11,500
4462 EQUIP: COMPUTER	192	3,000	17,132	14,132
4463 EQUIP: TELEPHONE & RADIO	6,737	0	0	0
4500 SPECIAL DEPT EXPENSE	316,507	216,650	254,700	38,050
4507 FIRE & SAFETY SUPPLIES	3,814	4,650	4,650	0
4538 SOFTWARE	1,356	2,050	2,050	0
4539 SOFTWARE LICENSE	0	50,036	10,648	(39,388)
4560 ROAD: BRIDGE MATERIAL	8,836	10,000	30,000	20,000
4561 ROAD: GUARDRAIL	8,774	10,000	30,000	20,000
4562 ROAD: MARKING SUPPLIES	9,687	11,000	11,000	0
4564 ROAD: HERBICIDE	95,839	100,000	100,000	0
4566 ROAD: PLANT MIX	672,805	725,000	1,250,000	525,000
4567 ROAD: AB ROCK	15,921	5,000	5,000	0
4568 ROAD: CRACK FILLER	0	25,000	25,000	0
4569 ROAD: CULVERTS	51,030	10,000	300,000	290,000
4570 ROAD: EMULSION	11,419	15,000	25,000	10,000
4571 ROAD: SIGNS	46,907	41,000	61,000	20,000
4572 ROAD: BEADS	34,594	33,000	33,000	0
4573 ROAD: PAINT	116,080	140,000	140,000	0
4574 ROAD: SALT & SAND SNOW REMOVAL	40,379	66,000	66,000	0
4575 ROAD: SIGNAL MATERIALS	115,296	95,000	110,000	15,000
4590 ROAD: HAULING PLANT MIX	87,395	70,000	170,000	100,000
4600 TRANSPORTATION (NO OVERT)	16,791	20,000	19,000	(1,000)
4602 MILGE: EMPLOY AUTO (NO OVERT)	949	1,300	1,300	0
4605 RENT & LEASE: AUTO (NO OVERT)	215,884	190,750	206,930	16,180
4606 FUEL PURCHASES (NO OVERT)	420,141	500,000	585,000	85,000
4608 HOTEL CHGS NON-EMPLOYEE	3,522	6,050	6,900	850
4609 STAFF DEVELOPMENT (NO OVERT)	27,036	53,484	56,600	3,116

# Department Budgets by Object

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4620 UTILITIES	288,505	274,375	274,375	0
<b>Services &amp; Supplies</b>	<b>24,468,706</b>	<b>46,149,391</b>	<b>51,782,488</b>	<b>5,633,097</b>
5060 RETIREMENT: OTHER LT DEBT	0	155,000	0	(155,000)
5100 INTEREST: OTHER LONG TERM DEBT	0	54,000	0	(54,000)
5160 RIGHTS OF WAY	270,742	4,170,353	4,523,530	353,177
5180 TAX & ASSESSMENTS	765	750	750	0
5240 CONTRIB: NON-CNTY GOVERN AGN	35,000	45,000	45,000	0
5300 INTRFND: SRV BETWEEN FND TYPES	1,707,735	1,593,064	1,048,617	(544,447)
5302 INTRFND: RADIO EQUIP & SUP	1,148	1,000	1,000	0
5310 INTERFND: COUNTY COUNSEL	85,856	160,875	160,875	0
5318 INTERFND: MAINT BLDG & IMPRV	30,033	0	34,580	34,580
5321 INTERFND: COLLECTIONS	3,005	1,500	3,000	1,500
5330 INTERFND: ALLOCATED SALARIES/B	2,139,953	2,422,027	1,848,849	(573,178)
<b>Other Charges</b>	<b>4,274,236</b>	<b>8,603,569</b>	<b>7,666,201</b>	<b>(937,368)</b>
6020 FA: BUILDING & IMPROVEMENTS	15,850	780,393	1,059,393	279,000
6027 FA: INFRASTRUCTURE ACQUISITION	2,327,741	3,062,366	6,131,062	3,068,696
6040 FA: EQUIPMENT	302,314	466,500	2,642,200	2,175,700
6043 FA: EQUIPMENT CAPITAL LEASED	0	1,080,000	0	(1,080,000)
<b>Fixed Assets</b>	<b>2,645,905</b>	<b>5,389,259</b>	<b>9,832,655</b>	<b>4,443,396</b>
7000 OPERATING TRANSFERS OUT	40,278	726,528	895,000	168,472
<b>Other Fin Uses</b>	<b>40,278</b>	<b>726,528</b>	<b>895,000</b>	<b>168,472</b>
7252 INTRAFND: CAPITAL IMPROVEMENT	0	5,883,785	5,643,190	(240,595)
<b>Intrafund Transfers</b>	<b>0</b>	<b>5,883,785</b>	<b>5,643,190</b>	<b>(240,595)</b>
7382 INTRAFND ABTMNT: CAPTL IMPRVMT	0	(5,883,785)	(5,643,190)	240,595
7383 INTRAFND ABTMNT: EROSN CNTROL	(396,024)	(924,875)	(1,061,462)	(136,587)
<b>Intrafund Abatement</b>	<b>(396,024)</b>	<b>(6,808,660)</b>	<b>(6,704,652)</b>	<b>104,008</b>
7700 APPROPRIATION FOR CONTINGENCY	0	1,021,394	0	(1,021,394)
<b>Contingency</b>	<b>0</b>	<b>1,021,394</b>	<b>0</b>	<b>(1,021,394)</b>
<b>Total Appropriations</b>	<b>47,679,289</b>	<b>79,099,055</b>	<b>87,779,344</b>	<b>8,680,289</b>
<b>FUND 1103 ROAD FUND TOTAL</b>	<b>6,051,048</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
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DEPT : 36 TRANSPORTATION

FUND : 1104 ROAD DISTRICT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	6,098,136	5,972,200	6,342,061	369,861
0110 PROP TAX: CURR UNSECURED	103,076	114,400	107,199	(7,201)
0120 PROP TAX: PRIOR SECURED	(246)	0	0	0
0130 PROP TAX: PRIOR UNSECURED	2,783	0	0	0
0140 PROP TAX: SUPP CURRENT	99,881	69,160	103,877	34,717
0150 PROP TAX: SUPP PRIOR	46,396	41,600	48,252	6,652
<b>Taxes</b>	<b>6,350,026</b>	<b>6,197,360</b>	<b>6,601,389</b>	<b>404,029</b>
0360 PEN & COST DELINQUENT TAXES	1,676	2,704	1,742	(962)
<b>Fines &amp; Penalties</b>	<b>1,676</b>	<b>2,704</b>	<b>1,742</b>	<b>(962)</b>
0400 REV: INTEREST	24,930	0	5,000	5,000
<b>Rev Use Money/Prop</b>	<b>24,930</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	57,884	56,262	60,199	3,937
<b>IG Rev - State</b>	<b>57,884</b>	<b>56,262</b>	<b>60,199</b>	<b>3,937</b>
<b>Total Revenue</b>	<b>6,434,516</b>	<b>6,256,326</b>	<b>6,668,330</b>	<b>412,004</b>
7000 OPERATING TRANSFERS OUT	6,445,404	6,256,326	6,668,330	412,004
<b>Other Fin Uses</b>	<b>6,445,404</b>	<b>6,256,326</b>	<b>6,668,330</b>	<b>412,004</b>
<b>Total Appropriations</b>	<b>6,445,404</b>	<b>6,256,326</b>	<b>6,668,330</b>	<b>412,004</b>
<b>FUND 1104 ROAD DISTRICT TOTAL</b>	<b>10,888</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

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DEPT : 36 TRANSPORTATION

FUND : 1236 COUNTYWIDE SR - ROADS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	664,229	350,000	360,000	10,000
<b>Rev Use Money/Prop</b>	<b>664,229</b>	<b>350,000</b>	<b>360,000</b>	<b>10,000</b>
1207 REV: SHINGLE SPRINGS RANCHERIA	2,652,000	2,705,040	2,759,141	54,101
<b>Other Gov Agency</b>	<b>2,652,000</b>	<b>2,705,040</b>	<b>2,759,141</b>	<b>54,101</b>
1470 TRAFFIC IMPACT MITIGATION FEE	7,017,537	10,276,788	10,825,996	549,208
1745 PUBLIC UTILITY INSPECTIONS	7,617	10,000	15,000	5,000
<b>Service Charges</b>	<b>7,025,154</b>	<b>10,286,788</b>	<b>10,840,996</b>	<b>554,208</b>
2020 OPRTNG TRSFR IN	0	193,418	169,604	(23,814)
<b>Other Fin Sources</b>	<b>0</b>	<b>193,418</b>	<b>169,604</b>	<b>(23,814)</b>
0001 FUND BALANCE	0	11,253,057	13,543,779	2,290,722
0003 FROM DESIGNATIONS	0	6,763,771	0	(6,763,771)
<b>Fund Balance</b>	<b>0</b>	<b>18,016,828</b>	<b>13,543,779</b>	<b>(4,473,049)</b>
<b>Total Revenue</b>	<b>10,341,383</b>	<b>31,552,074</b>	<b>27,673,520</b>	<b>(3,878,554)</b>
7000 OPERATING TRANSFERS OUT	6,990,052	18,474,959	23,736,885	5,261,926
<b>Other Fin Uses</b>	<b>6,990,052</b>	<b>18,474,959</b>	<b>23,736,885</b>	<b>5,261,926</b>
7700 APPROPRIATION FOR CONTINGENCY	0	7,465,521	3,936,635	(3,528,886)
<b>Contingency</b>	<b>0</b>	<b>7,465,521</b>	<b>3,936,635</b>	<b>(3,528,886)</b>
7801 DSIGNATN OF FUND BALANCE	0	5,611,594	0	(5,611,594)
<b>Reserves Budgetary</b>	<b>0</b>	<b>5,611,594</b>	<b>0</b>	<b>(5,611,594)</b>
<b>Total Appropriations</b>	<b>6,990,052</b>	<b>31,552,074</b>	<b>27,673,520</b>	<b>(3,878,554)</b>
<b>FUND 1236 COUNTYWIDE SR - ROADS TOTAL</b>	<b>(3,351,331)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 36 TRANSPORTATION

FUND : 5260 FLEET

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	26,342	12,000	24,000	12,000
<b>Rev Use Money/Prop</b>	<b>26,342</b>	<b>12,000</b>	<b>24,000</b>	<b>12,000</b>
1740 CHARGES FOR SERVICES	2,077,507	1,808,270	1,796,705	(11,565)
1800 INTRFND: SRV BTWN FND TYPE	34,596	55,900	60,180	4,280
<b>Service Charges</b>	<b>2,112,103</b>	<b>1,864,170</b>	<b>1,856,885</b>	<b>(7,285)</b>
1942 MISC: REIMBURSEMENT	102,944	7,500	7,500	0
1949 AUTO PHYSICAL DAMAGE	81,701	79,300	79,300	0
<b>Miscellaneous Rev</b>	<b>184,644</b>	<b>86,800</b>	<b>86,800</b>	<b>0</b>

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2000 SALE FIXED ASSETS	(16,631)	0	0	0
2022 OPRTNG TRSFR IN FLEET	171,359	306,500	168,856	(137,644)
<b>Other Fin Sources</b>	<b>154,728</b>	<b>306,500</b>	<b>168,856</b>	<b>(137,644)</b>
2100 RESIDUAL EQUITY TRANSFERS IN	303,372	0	0	0
<b>Residual Equity</b>	<b>303,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>2,781,189</b>	<b>2,269,470</b>	<b>2,136,541</b>	<b>(132,929)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	211,620	211,951	213,584	1,633
3001 TEMPORARY EMPLOYEES	11,875	13,000	12,820	(180)
3004 OTHER COMPENSATION	13,152	900	900	0
3020 RETIREMENT EMPLOYER SHARE	43,207	52,457	48,388	(4,069)
3022 MEDI CARE EMPLOYER SHARE	3,272	3,073	3,240	167
3040 HLTH INS EMPLOYER SHARE	71,671	73,745	67,489	(6,256)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	485	0	(485)
3042 LONG TERM DISB EMPLOYER SHARE	364	530	534	4
3046 RETIREE HLTH: DEFINED CONTRIB	0	3,513	3,329	(184)
3060 WORKERS' COMP EMPLOYER SHARE	2,660	2,578	2,389	(189)
<b>Salaries &amp; Benefits</b>	<b>357,821</b>	<b>362,232</b>	<b>352,673</b>	<b>(9,559)</b>
4020 CLOTHING & PERSONAL SUPPLIES	0	200	200	0
4040 TELEPHONE VENDOR PAYMENTS	6	5	25	20
4041 COUNTY PASS THRU TELPHONE CHRGR	0	200	175	(25)
4080 HOUSEHOLD EXPENSE	169	450	450	0
4083 LAUNDRY	2,157	3,000	3,000	0
4085 REFUSE DISPOSAL	46	0	0	0
4086 JANITORIAL / CUSTODIAL SRVS	3,390	3,800	3,800	0
4100 INSURANCE: PREMIUM	779	892	814	(78)
4140 MAINT: EQUIPMENT	1,875	2,600	2,600	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	2,905	4,000	4,700	700
4145 MAINT: EQUIPMENT PARTS	231	1,000	1,000	0
4160 VEH MAINT: SERVICE CONTRACT	206,773	230,000	230,000	0
4161 VEH MAINT: PARTS DIRECT CHARGE	934	109,000	109,000	0
4162 VEH MAINT: SUPPLIES	10,024	9,000	10,000	1,000
4163 VEH MAINT: INVENTORY	127,828	600	12,000	11,400
4164 VEH MAINT: TIRE & TUBES	113,700	140,000	150,000	10,000
4197 MAINT: BUILDINGSUPPLIES	0	5,000	6,000	1,000
4260 OFFICE EXPENSE	148	0	0	0
4261 POSTAGE	0	0	0	0
4263 SUBSCPEN / NEWSPAPER / JOURNALS	1,503	1,500	1,624	124
4264 BOOKS / MANUALS	0	50	200	150

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4300 PROFESSIONAL & SPECIAL SRVS	477	20,000	20,000	0
4334 FIRE PREVENTION & INSPECTION	0	225	225	0
4420 RENT & LEASE: EQUIPMENT	193	3,000	2,000	(1,000)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	533	600	600	0
4461 EQUIP: MINOR	965	3,400	3,500	100
4462 EQUIP: COMPUTER	0	0	500	500
4463 EQUIP: TELEPHONE & RADIO	64	0	0	0
4500 SPECIAL DEPT EXPENSE	100	400	400	0
4605 RENT & LEASE: AUTO (NO OVERNT)	1,312	1,300	2,600	1,300
4606 FUEL PURCHASES (NO OVERNT)	11,593	2,500	2,500	0
4609 STAFF DEVELOPMENT (NO OVERNT)	0	1,000	500	(500)
4620 UTILITIES	7,321	6,000	7,000	1,000
<b>Services &amp; Supplies</b>	<b>495,025</b>	<b>549,722</b>	<b>575,413</b>	<b>25,691</b>
5200 DEPRECIATION	885,445	846,333	890,000	43,667
5300 INTRFND: SRV BETWEEN FND TYPES	131,205	128,229	116,698	(11,531)
5310 INTERFND: COUNTY COUNSEL	536	0	0	0
5318 INTERFND: MAINT BLDG & IMPRV	3,872	0	0	0
5330 INTERFND: ALLOCATED SALARIES/B	50,477	51,641	32,901	(18,740)
<b>Other Charges</b>	<b>1,071,534</b>	<b>1,026,203</b>	<b>1,039,599</b>	<b>13,396</b>
6020 FA: BUILDING & IMPROVEMENTS	0	9,000	70,000	61,000
6040 FA: EQUIPMENT	0	5,000	5,000	0
6045 FA: VEHICLES	843,047	1,517,500	1,657,856	140,356
<b>Fixed Assets</b>	<b>843,047</b>	<b>1,531,500</b>	<b>1,732,856</b>	<b>201,356</b>
6100 FA: CAPITALIZED BLDG/IMPR ABA	0	(9,000)	(70,000)	(61,000)
6101 FA: CAPITALIZED EQUIPMENT	(843,047)	(1,522,500)	(1,600,000)	(77,500)
<b>Cap Fixed Assets</b>	<b>(843,047)</b>	<b>(1,531,500)</b>	<b>(1,670,000)</b>	<b>(138,500)</b>
7100 RESIDUAL EQUITY TRANSFERS OUT	303,372	0	0	0
<b>Residual Equity Xfer</b>	<b>303,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
7700 APPROPRIATION FOR CONTINGENCY	0	331,313	106,000	(225,313)
<b>Contingency</b>	<b>0</b>	<b>331,313</b>	<b>106,000</b>	<b>(225,313)</b>
<b>Total Appropriations</b>	<b>2,227,753</b>	<b>2,269,470</b>	<b>2,136,541</b>	<b>(132,929)</b>
<b>FUND 5260 FLEET TOTAL</b>	<b>(553,436)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DEPT : 37 PLANNING AND BUILDING**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0220 PERMIT: CONSTRUCTION	5,832,581	6,346,274	5,850,000	(496,274)
0230 PERMIT: ROAD PRIVILEGES	39,431	40,000	40,000	0
0240 PERMIT: ZONING ADMINISTRATION	228,505	130,600	285,000	154,400
0250 FRANCHISE: PUBLIC UTILITY	401,088	536,763	437,500	(99,263)
<b>License, Pmt, Fran</b>	<b>6,501,605</b>	<b>7,053,637</b>	<b>6,612,500</b>	<b>(441,137)</b>
0880 ST: OTHER	999,955	665,000	1,110,000	445,000
<b>IG Rev - State</b>	<b>999,955</b>	<b>665,000</b>	<b>1,110,000</b>	<b>445,000</b>
1100 FED: OTHER	0	0	0	0
<b>IG Rev - Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1400 PLAN & ENG: SERVICES	343,204	460,000	423,200	(36,800)
1401 PLAN & ENG: FEES	762	0	0	0
1409 SUBDIVISON TENTATIVE/FINAL MAP	165,178	150,000	150,000	0
1410 GRADING: APPLICATION FEE	115,273	100,000	106,000	6,000
1411 GRADING: INSPECTION PC FEE	115,289	60,000	60,000	0
1412 TIME & MATERIALS DEVLPMNT PROJ	2,479	1,600	101,600	100,000
1415 ECOLOGICAL PRESERVE FEE	3,031	4,400	4,400	0
1740 CHARGES FOR SERVICES	217,410	40,000	142,000	102,000
1752 BUILDING INVESTIGATION FEE	28,772	30,000	30,000	0
1768 TAHOE REGIONAL PLANNING AGENCY	223,699	198,000	150,000	(48,000)
1774 CODE ENFORCEMENT	0	0	5,000	5,000
1800 INTRFND: SRV BTWN FND TYPE	0	26,591	15,419	(11,172)
1830 INTRFND: ALLOCAT SAL/BEN	258,686	165,105	176,835	11,730
<b>Service Charges</b>	<b>1,473,783</b>	<b>1,235,696</b>	<b>1,364,454</b>	<b>128,758</b>
1920 OTHER SALES	18,255	0	0	0
1940 MISC: REVENUE	35,117	117,000	142,671	25,671
1942 MISC: REIMBURSEMENT	131,236	865,000	835,000	(30,000)
<b>Miscellaneous Rev</b>	<b>184,608</b>	<b>982,000</b>	<b>977,671</b>	<b>(4,329)</b>
2020 OPRTNG TRSFR IN	233,503	600,994	407,000	(193,994)
<b>Other Fin Sources</b>	<b>233,503</b>	<b>600,994</b>	<b>407,000</b>	<b>(193,994)</b>
<b>Total Revenue</b>	<b>9,393,454</b>	<b>10,537,327</b>	<b>10,471,625</b>	<b>(65,702)</b>
3000 PERM EMPLYEES / ELECT OFFICIAL	4,289,884	4,837,131	5,709,235	872,104
3001 TEMPORARY EMPLOYEES	15,903	53,500	59,419	5,919
3002 OVERTIME	100,494	88,100	91,880	3,780
3004 OTHER COMPENSATION	260,264	121,473	52,720	(68,753)
3005 TAHOE DIFFERENTIAL	14,260	9,600	16,800	7,200



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3020 RETIREMENT EMPLOYER SHARE	990,104	1,175,478	1,310,207	134,729
3022 MEDI CARE EMPLOYER SHARE	64,260	69,149	83,908	14,759
3040 HLTH INS EMPLOYER SHARE	1,057,250	1,242,740	1,506,915	264,175
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	16,117	0	(16,117)
3042 LONG TERM DISB EMPLOYER SHARE	7,397	12,142	14,268	2,126
3043 DEFER COMP EMPLOYER SHARE	16,299	16,845	14,149	(2,696)
3046 RETIREE HLTH: DEFINED CONTRIB	82,363	86,300	89,216	2,916
3060 WORKERS' COMP EMPLOYER SHARE	73,791	66,515	75,164	8,649
3080 FLEXIBLE BENEFITS	6,700	50,090	25,480	(24,610)
<b>Salaries &amp; Benefits</b>	<b>6,978,969</b>	<b>7,845,180</b>	<b>9,049,361</b>	<b>1,204,181</b>
4020 CLOTHING & PERSONAL SUPPLIES	444	1,700	13,000	11,300
4040 TELEPHONE VENDOR PAYMENTS	3,428	9,110	24,960	15,850
4041 COUNTY PASS THRU TELPHONE CHR	0	2,150	17,065	14,915
4080 HOUSEHOLD EXPENSE	91	0	0	0
4086 JANITORIAL / CUSTODIAL SRVS	2,639	2,700	2,700	0
4100 INSURANCE: PREMIUM	126,604	174,113	138,829	(35,284)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	7,895	5,625	0	(5,625)
4145 MAINT: EQUIPMENT PARTS	6	0	0	0
4160 VEH MAINT: SERVICE CONTRACT	693	0	0	0
4220 MEMBERSHIPS	5,555	11,256	77,765	66,509
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	1,465	2,941	2,971	30
4260 OFFICE EXPENSE	5,633	1,750	3,100	1,350
4263 SUBSCPN / NEWSPAPER / JOURNALS	136	950	7,918	6,968
4264 BOOKS / MANUALS	7,642	11,346	22,971	11,625
4266 PRINTING SERVICES	5,565	10,700	7,700	(3,000)
4300 PROFESSIONAL & SPECIAL SRVS	547,191	2,524,500	3,704,790	1,180,290
4302 CONSTRUCT & ENGINEER CONTRACTS	167,930	0	0	0
4313 LEGAL SERVICES	40,964	46,000	145,000	99,000
4324 MEDICL,DENTL,LAB & AMBLNC SRV	214	0	500	500
4337 OTHER GOVERNMENTAL AGENCIES	0	15,000	20,000	5,000
4400 PUBLICATION & LEGAL NOTICES	14,974	16,000	14,750	(1,250)
4420 RENT & LEASE: EQUIPMENT	6,070	1,750	1,750	0
4440 RENT & LEASE: BUILD & IMPRV	49,350	51,000	53,100	2,100
4460 EQUIP: SMALL TOOLS & INSTRMNTS	1,042	10,600	23,800	13,200
4461 EQUIP: MINOR	1,950	3,576	6,476	2,900
4462 EQUIP: COMPUTER	1,970	400	31,810	31,410
4463 EQUIP: TELEPHONE & RADIO	0	5,400	1,800	(3,600)
4500 SPECIAL DEPT EXPENSE	48,445	26,660	43,691	17,031



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4501 SPECIAL PROJECTS	0	0	640,000	640,000
4504 EDUCATIONAL TRAIN: DIRECTORS	699	0	0	0
4507 FIRE & SAFETY SUPPLIES	170	0	0	0
4538 SOFTWARE	0	0	54,000	54,000
4539 SOFTWARE LICENSE	0	0	664	664
4600 TRANSPORTATION (NO OVERT)	4,758	8,200	15,190	6,990
4602 MILGE: EMPLOY AUTO (NO OVERT)	3,887	5,400	6,400	1,000
4604 MILGE: VOLNTER PRIVATE AUTO	217	0	0	0
4605 RENT & LEASE: AUTO (NO OVERT)	92,919	98,657	100,100	1,443
4606 FUEL PURCHASES (NO OVERT)	33,678	36,300	39,400	3,100
4608 HOTEL CHGS NON-EMPLOYEE	8,051	9,800	24,990	15,190
4609 STAFF DEVELOPMENT (NO OVERT)	51,443	52,295	94,147	41,852
4610 JURY FEES/PER DIEMS	2,200	0	0	0
4617 STAFF DEVELPMNT REIMB NON 1099	0	2,500	0	(2,500)
4620 UTILITIES	2,310	2,400	2,400	0
<b>Services &amp; Supplies</b>	<b>1,248,227</b>	<b>3,150,779</b>	<b>5,343,737</b>	<b>2,192,958</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	0	10,000	25,207	15,207
5300 INTRFND: SRV BETWEEN FND TYPES	552,504	0	204,479	204,479
5330 INTERFND: ALLOCATED SALARIES/B	150,081	250,695	0	(250,695)
<b>Other Charges</b>	<b>702,585</b>	<b>260,695</b>	<b>229,686</b>	<b>(31,009)</b>
6042 FA: COMPUTER SYSTEM EQUIP	0	35,000	12,000	(23,000)
6045 FA: VEHICLES	0	0	35,000	35,000
<b>Fixed Assets</b>	<b>0</b>	<b>35,000</b>	<b>47,000</b>	<b>12,000</b>
7001 OPERATING TRANSFERS OUT: FLEET	24,623	105,000	0	(105,000)
<b>Other Fin Uses</b>	<b>24,623</b>	<b>105,000</b>	<b>0</b>	<b>(105,000)</b>
7200 INTRAFND: ONLY GENERAL FUND	3,850,492	3,737,782	3,699,131	(38,651)
7210 INTRAFND: COLLECTIONS	1,282	7,000	0	(7,000)
<b>Intrafund Transfers</b>	<b>3,851,773</b>	<b>3,744,782</b>	<b>3,699,131</b>	<b>(45,651)</b>
7350 INTRAFND ABTMNT: GF ONLY	(1,680,383)	(1,605,650)	(1,645,059)	(39,409)
<b>Intrafund Abatement</b>	<b>(1,680,383)</b>	<b>(1,605,650)</b>	<b>(1,645,059)</b>	<b>(39,409)</b>
<b>Total Appropriations</b>	<b>11,125,794</b>	<b>13,535,786</b>	<b>16,723,856</b>	<b>3,188,070</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,732,340</b>	<b>2,998,459</b>	<b>6,252,231</b>	<b>3,253,772</b>

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DEPT : 37 PLANNING AND BUILDING

FUND : 1108 HOUSING, COMMUNITY & ECONC DEV

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	4,851	1,774	3,324	1,550
0401 REV: INT ON LOAN/NOTES REPAY	31,094	45,000	45,000	0
<b>Rev Use Money/Prop</b>	<b>35,945</b>	<b>46,774</b>	<b>48,324</b>	<b>1,550</b>
1100 FED: OTHER	0	316,000	321,000	5,000
<b>IG Rev - Federal</b>	<b>0</b>	<b>316,000</b>	<b>321,000</b>	<b>5,000</b>
1800 INTRFND: SRV BTWN FND TYPE	20,279	0	0	0
1830 INTRFND: ALLOCAT SAL/BEN	0	26,637	0	(26,637)
<b>Service Charges</b>	<b>20,279</b>	<b>26,637</b>	<b>0</b>	<b>(26,637)</b>
1940 MISC: REVENUE	2,902	150	150	0
<b>Miscellaneous Rev</b>	<b>2,902</b>	<b>150</b>	<b>150</b>	<b>0</b>
2020 OPRNG TRSFR IN	114,622	114,622	115,000	378
2061 PRINCIPAL LOAN/NOTES REPAYMENT	203,658	235,000	235,000	0
<b>Other Fin Sources</b>	<b>318,280</b>	<b>349,622</b>	<b>350,000</b>	<b>378</b>
0001 FUND BALANCE	0	166,907	163,872	(3,035)
<b>Fund Balance</b>	<b>0</b>	<b>166,907</b>	<b>163,872</b>	<b>(3,035)</b>
<b>Total Revenue</b>	<b>377,405</b>	<b>906,090</b>	<b>883,346</b>	<b>(22,744)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	78,057	80,262	53,088	(27,174)
3002 OVERTIME	28	500	500	0
3004 OTHER COMPENSATION	2,400	0	0	0
3020 RETIREMENT EMPLOYER SHARE	18,489	21,545	13,593	(7,952)
3022 MEDI CARE EMPLOYER SHARE	1,089	1,164	721	(443)
3040 HLTH INS EMPLOYER SHARE	21,433	22,065	13,216	(8,849)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	2,007	0	(2,007)
3042 LONG TERM DISB EMPLOYER SHARE	134	201	133	(68)
3046 RETIREE HLTH: DEFINED CONTRIB	1,239	1,429	830	(599)
3060 WORKERS' COMP EMPLOYER SHARE	1,009	1,094	699	(395)
<b>Salaries &amp; Benefits</b>	<b>123,878</b>	<b>130,267</b>	<b>82,780</b>	<b>(47,487)</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	0	20	0	(20)
4100 INSURANCE: PREMIUM	246	286	0	(286)
4220 MEMBERSHIPS	115	157	157	0
4261 POSTAGE	48	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	995	185,000	2,000	(183,000)
4400 PUBLICATION & LEGAL NOTICES	430	1,000	1,000	0
4500 SPECIAL DEPT EXPENSE	139,544	603,091	708,925	105,834
4501 SPECIAL PROJECTS	140,300	65,000	65,000	0

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4600 TRANSPORTATION (NO OVERT)	0	97	100	3
4609 STAFF DEVELOPMENT (NO OVERT)	0	250	250	0
<b>Services &amp; Supplies</b>	<b>281,678</b>	<b>854,901</b>	<b>777,432</b>	<b>(77,469)</b>
5330 INTERFND: ALLOCATED SALARIES/B	16,854	68,787	23,134	(45,653)
<b>Other Charges</b>	<b>16,854</b>	<b>68,787</b>	<b>23,134</b>	<b>(45,653)</b>
7250 INTRAFND: NOT GF	289,739	765,492	766,142	650
<b>Intrafund Transfers</b>	<b>289,739</b>	<b>765,492</b>	<b>766,142</b>	<b>650</b>
7380 INTRAFND ABTMNT: NOT GF	(289,739)	(765,492)	(766,142)	(650)
<b>Intrafund Abatement</b>	<b>(289,739)</b>	<b>(765,492)</b>	<b>(766,142)</b>	<b>(650)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	2,135	0	(2,135)
<b>Contingency</b>	<b>0</b>	<b>2,135</b>	<b>0</b>	<b>(2,135)</b>
<b>Total Appropriations</b>	<b>422,410</b>	<b>1,056,090</b>	<b>883,346</b>	<b>(172,744)</b>
<b>FUND 1108 HOUSING, COMMUNITY &amp; ECONC DEV TOTAL</b>	<b>45,005</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>

DEPT : 37 PLANNING AND BUILDING  
FUND : 1114 EIR DEVELOPMENT FEES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
<b>FUND 1114 EIR DEVELOPMENT FEES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 37 PLANNING AND BUILDING  
FUND : 1237 COUNTYWIDE SR - DEV SRVS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0220 PERMIT: CONSTRUCTION	29,343	0	0	0
<b>License, Pmt, Fran</b>	<b>29,343</b>	<b>0</b>	<b>0</b>	<b>0</b>
0400 REV: INTEREST	21,331	7,000	10,000	3,000
<b>Rev Use Money/Prop</b>	<b>21,331</b>	<b>7,000</b>	<b>10,000</b>	<b>3,000</b>
1412 TIME & MATERIALS DEVLPMNT PROJ	218,222	460,000	(50,000)	(510,000)
1415 ECOLOGICAL PRESERVE FEE	130,251	152,000	150,000	(2,000)
1417 OAK WOODLAND CONSERVATION FEE	32,492	0	0	0
1744 MISC: INSPECTIONS OR SERVICES	0	33,000	15,000	(18,000)
<b>Service Charges</b>	<b>380,965</b>	<b>645,000</b>	<b>115,000</b>	<b>(530,000)</b>
0001 FUND BALANCE	0	1,728,750	150,000	(1,578,750)
<b>Fund Balance</b>	<b>0</b>	<b>1,728,750</b>	<b>150,000</b>	<b>(1,578,750)</b>
<b>Total Revenue</b>	<b>431,638</b>	<b>2,380,750</b>	<b>275,000</b>	<b>(2,105,750)</b>
5300 INTRFND: SRV BETWEEN FND TYPES	14,883	0	0	0
<b>Other Charges</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
6000 FA: LAND	0	1,887,665	160,000	(1,727,665)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

<b>Fixed Assets</b>	<b>0</b>	<b>1,887,665</b>	<b>160,000</b>	<b>(1,727,665)</b>
7000 OPERATING TRANSFERS OUT	233,503	493,000	115,000	(378,000)
<b>Other Fin Uses</b>	<b>233,503</b>	<b>493,000</b>	<b>115,000</b>	<b>(378,000)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	85	0	(85)
<b>Contingency</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>(85)</b>
<b>Total Appropriations</b>	<b>248,386</b>	<b>2,380,750</b>	<b>275,000</b>	<b>(2,105,750)</b>
<b>FUND 1237 COUNTYWIDE SR - DEV SRVS</b>				
<b>TOTAL</b>	<b>(183,252)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 37 PLANNING AND BUILDING**  
**FUND : 1374 EL DORADO DEVELOPMENT PRJ**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	1,936	0	0	0
<b>Rev Use Money/Prop</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>1,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1374 EL DORADO DEVELOPMENT PRJ</b>				
<b>TOTAL</b>	<b>(1,936)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 37 PLANNING AND BUILDING**  
**FUND : 3095 RARE PLANT PRESERVE**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	39,820	0	15,000	15,000
<b>Rev Use Money/Prop</b>	<b>39,820</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
1415 ECOLOGICAL PRESERVE FEE	107,497	0	50,000	50,000
<b>Service Charges</b>	<b>107,497</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
0001 FUND BALANCE	0	0	150,000	150,000
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Revenue</b>	<b>147,317</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>
4300 PROFESSIONAL & SPECIAL SRVS	0	0	0	0
4337 OTHER GOVERNMENTAL AGENCIES	25,000	0	40,000	40,000
<b>Services &amp; Supplies</b>	<b>25,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
7000 OPERATING TRANSFERS OUT	15,894	0	175,000	175,000
<b>Other Fin Uses</b>	<b>15,894</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Appropriations</b>	<b>40,894</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>
<b>FUND 3095 RARE PLANT PRESERVE TOTAL</b>	<b>(106,423)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 38 ENVIRONMENTAL MANAGEMENT**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0220 PERMIT: CONSTRUCTION	285,635	220,472	250,000	29,528
0260 OTHER LICENSE & PERMITS	23,691	16,464	15,384	(1,080)
0263 PERMIT: UNDRGRND STORAGE TANK	124,159	109,224	111,481	2,257
0265 PERMIT: HEALTH	24,478	24,600	32,779	8,179
0267 PERMIT: FOOD FACILITY	587,817	449,108	550,000	100,892
0268 PERMIT: POOL & SPA	115,948	114,964	113,324	(1,640)
0269 PERMIT: WATER SYSTEM	67,537	71,340	71,021	(319)
0270 PERMIT: WELL	31,019	14,000	27,000	13,000
<b>License, Pmt, Fran</b>	<b>1,260,284</b>	<b>1,020,172</b>	<b>1,170,989</b>	<b>150,817</b>
1100 FED: OTHER	0	10,000	3,000	(7,000)
<b>IG Rev - Federal</b>	<b>0</b>	<b>10,000</b>	<b>3,000</b>	<b>(7,000)</b>
1310 SPECIAL ASSESSMENTS	87,771	94,760	94,760	0
1401 PLAN & ENG: FEES	59,557	20,000	40,000	20,000
1410 GRADING: APPLICATION FEE	(13)	0	0	0
1661 SANITATION: WATER SAMPLING	0	100	100	0
1662 SANITATION: LOAN CERTIFICATION	738	3,000	0	(3,000)
1663 SANITATION: BUSINESS PLANS	214,639	206,640	223,178	16,538
1740 CHARGES FOR SERVICES	13,121	9,000	9,000	0
1753 EMERGENCY RESPONSE RECOVERY	5,327	0	0	0
1765 EL DORADO IRRIGATION DISTRICT	220	480	480	0
1800 INTRFND: SRV BTWN FND TYPE	0	325,534	165,655	(159,879)
<b>Service Charges</b>	<b>381,360</b>	<b>659,514</b>	<b>533,173</b>	<b>(126,341)</b>
1940 MISC: REVENUE	1,012	0	0	0
<b>Miscellaneous Rev</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
2020 OPRTNG TRSFR IN	568,745	925,260	428,753	(496,507)
2021 OPRTNG TRSFR IN VHCL LIC	181,912	181,837	229,251	47,414
2027 OPRTNG TRSFR IN SALES TX RLGNT	33,229	35,420	42,020	6,600
<b>Other Fin Sources</b>	<b>783,886</b>	<b>1,142,517</b>	<b>700,024</b>	<b>(442,493)</b>
<b>Total Revenue</b>	<b>2,426,542</b>	<b>2,832,203</b>	<b>2,407,186</b>	<b>(425,017)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	1,206,738	1,311,465	1,221,810	(89,655)
3001 TEMPORARY EMPLOYEES	23,962	51,000	122,216	71,216
3002 OVERTIME	20,102	16,000	29,558	13,558
3003 STANDBY PAY	8,875	7,500	5,375	(2,125)
3004 OTHER COMPENSATION	67,517	600	4,318	3,718
3005 TAHOE DIFFERENTIAL	7,199	7,200	6,000	(1,200)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

3020 RETIREMENT EMPLOYER SHARE	256,690	308,617	297,728	(10,889)
3022 MEDI CARE EMPLOYER SHARE	18,555	19,118	18,828	(290)
3040 HLTH INS EMPLOYER SHARE	257,738	299,828	262,446	(37,382)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	3,081	0	(3,081)
3042 LONG TERM DISB EMPLOYER SHARE	2,077	3,279	3,055	(224)
3043 DEFER COMP EMPLOYER SHARE	5,127	5,612	3,445	(2,167)
3046 RETIREE HLTH: DEFINED CONTRIB	19,081	21,072	19,347	(1,725)
3060 WORKERS' COMP EMPLOYER SHARE	118,153	29,185	23,780	(5,405)
3080 FLEXIBLE BENEFITS	3,000	0	12,168	12,168
<b>Salaries &amp; Benefits</b>	<b>2,014,814</b>	<b>2,083,557</b>	<b>2,030,074</b>	<b>(53,483)</b>
4000 AGRICULTURE	1,313	2,500	2,500	0
4020 CLOTHING & PERSONAL SUPPLIES	79	100	100	0
4040 TELEPHONE VENDOR PAYMENTS	1,314	1,131	1,131	0
4041 COUNTY PASS THRU TELPHONE CHRG	1,534	860	860	0
4080 HOUSEHOLD EXPENSE	136	1,450	1,450	0
4082 HOUSEHOLD EXP: OTHER	0	125	0	(125)
4083 LAUNDRY	295	0	600	600
4086 JANITORIAL / CUSTODIAL SRVS	1,032	0	0	0
4100 INSURANCE: PREMIUM	7,053	8,580	7,588	(992)
4140 MAINT: EQUIPMENT	0	300	300	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	39,172	45,000	40,000	(5,000)
4145 MAINT: EQUIPMENT PARTS	3	0	0	0
4160 VEH MAINT: SERVICE CONTRACT	37	0	0	0
4162 VEH MAINT: SUPPLIES	10	0	0	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	269	997	997	0
4220 MEMBERSHIPS	1,546	3,689	3,270	(419)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	1,963	2,159	2,168	9
4260 OFFICE EXPENSE	1,290	0	0	0
4261 POSTAGE	40	0	0	0
4263 SUBSCPEN / NEWSPAPER / JOURNALS	119	238	238	0
4264 BOOKS / MANUALS	38	500	1,100	600
4266 PRINTING SERVICES	140	600	600	0
4300 PROFESSIONAL & SPECIAL SRVS	5,069	4,252	4,252	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	3,385	1,002	1,002	0
4400 PUBLICATION & LEGAL NOTICES	17	75	75	0
4420 RENT & LEASE: EQUIPMENT	75	0	0	0
4440 RENT & LEASE: BUILD & IMPRV	19,305	18,833	20,085	1,252
4460 EQUIP: SMALL TOOLS & INSTRMNTS	157	725	725	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4461 EQUIP: MINOR	0	2,100	2,100	0
4462 EQUIP: COMPUTER	3,977	0	7,000	7,000
4463 EQUIP: TELEPHONE & RADIO	0	450	450	0
4500 SPECIAL DEPT EXPENSE	1,023	29,707	0	(29,707)
4502 EDUCATIONAL MATERIALS	1,138	3,250	3,250	0
4507 FIRE & SAFETY SUPPLIES	27	621	622	1
4539 SOFTWARE LICENSE	353	0	0	0
4600 TRANSPORTATION (NO OVERT)	1,293	10,500	7,500	(3,000)
4602 MILGE: EMPLOY AUTO (NO OVERT)	0	300	300	0
4605 RENT & LEASE: AUTO (NO OVERT)	38,277	38,536	39,286	750
4606 FUEL PURCHASES (NO OVERT)	15,937	17,250	18,000	750
4608 HOTEL CHGS NON-EMPLOYEE	3,065	3,250	3,250	0
4609 STAFF DEVELOPMENT (NO OVERT)	8,956	10,900	8,500	(2,400)
4620 UTILITIES	1,125	1,000	1,000	0
<b>Services &amp; Supplies</b>	<b>160,562</b>	<b>210,980</b>	<b>180,299</b>	<b>(30,681)</b>
5300 INTRFND: SRV BETWEEN FND TYPES	316	224,888	300	(224,588)
<b>Other Charges</b>	<b>316</b>	<b>224,888</b>	<b>300</b>	<b>(224,588)</b>
7200 INTRAFND: ONLY GENERAL FUND	245,447	351,950	343,426	(8,524)
7210 INTRAFND: COLLECTIONS	778	0	0	0
7232 INTRAFND: MAINT BLDG & IMPRV	736	0	1,200	1,200
<b>Intrafund Transfers</b>	<b>246,961</b>	<b>351,950</b>	<b>344,626</b>	<b>(7,324)</b>
7350 INTRAFND ABTMNT: GF ONLY	0	(39,172)	(148,113)	(108,941)
<b>Intrafund Abatement</b>	<b>0</b>	<b>(39,172)</b>	<b>(148,113)</b>	<b>(108,941)</b>
<b>Total Appropriations</b>	<b>2,422,653</b>	<b>2,832,203</b>	<b>2,407,186</b>	<b>(425,017)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>(3,890)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 38 ENVIRONMENTAL MANAGEMENT

FUND : 1238 COUNTYWIDE SR - ENV MGMNT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0360 PEN & COST DELINQUENT TAXES	2,828	0	0	0
<b>Fines &amp; Penalties</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>0</b>
0400 REV: INTEREST	1,620	270	2,555	2,285
<b>Rev Use Money/Prop</b>	<b>1,620</b>	<b>270</b>	<b>2,555</b>	<b>2,285</b>
0880 ST: OTHER	54,877	106,952	58,000	(48,952)
<b>IG Rev - State</b>	<b>54,877</b>	<b>106,952</b>	<b>58,000</b>	<b>(48,952)</b>
1940 MISC: REVENUE	500	0	4,500	4,500
1942 MISC: REIMBURSEMENT	492	0	0	0
<b>Miscellaneous Rev</b>	<b>992</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
2020 OPRTNG TRSFR IN	66	15,000	15,000	0
<b>Other Fin Sources</b>	<b>66</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
0001 FUND BALANCE	0	90,909	140,749	49,840
<b>Fund Balance</b>	<b>0</b>	<b>90,909</b>	<b>140,749</b>	<b>49,840</b>
<b>Total Revenue</b>	<b>60,383</b>	<b>213,131</b>	<b>220,804</b>	<b>7,673</b>
4260 OFFICE EXPENSE	0	0	4,620	4,620
4313 LEGAL SERVICES	56	15,000	15,000	0
<b>Services &amp; Supplies</b>	<b>56</b>	<b>15,000</b>	<b>19,620</b>	<b>4,620</b>
5300 INTRFND: SRV BETWEEN FND TYPES	0	0	21,800	21,800
<b>Other Charges</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>21,800</b>
7000 OPERATING TRANSFERS OUT	55,440	108,472	108,987	515
<b>Other Fin Uses</b>	<b>55,440</b>	<b>108,472</b>	<b>108,987</b>	<b>515</b>
7700 APPROPRIATION FOR CONTINGENCY	0	89,659	70,397	(19,262)
<b>Contingency</b>	<b>0</b>	<b>89,659</b>	<b>70,397</b>	<b>(19,262)</b>
<b>Total Appropriations</b>	<b>55,496</b>	<b>213,131</b>	<b>220,804</b>	<b>7,673</b>
<b>FUND 1238 COUNTYWIDE SR - ENV MGMNT TOTAL</b>	<b>(4,887)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 38 ENVIRONMENTAL MANAGEMENT

FUND : 1353 County Service Area #3

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	403,278	386,300	367,059	(19,241)
0110 PROP TAX: CURR UNSECURED	7,289	8,400	7,200	(1,200)
0120 PROP TAX: PRIOR SECURED	(17)	0	0	0
0130 PROP TAX: PRIOR UNSECURED	197	0	0	0
0140 PROP TAX: SUPP CURRENT	7,063	4,900	7,000	2,100
0150 PROP TAX: SUPP PRIOR	3,281	2,400	3,200	800
0174 TAX: TIMBER YIELD	889	700	700	0
<b>Taxes</b>	<b>421,978</b>	<b>402,700</b>	<b>385,159</b>	<b>(17,541)</b>
0360 PEN & COST DELINQUENT TAXES	2,225	2,586	2,586	0
<b>Fines &amp; Penalties</b>	<b>2,225</b>	<b>2,586</b>	<b>2,586</b>	<b>0</b>
0400 REV: INTEREST	25,201	9,050	24,250	15,200
<b>Rev Use Money/Prop</b>	<b>25,201</b>	<b>9,050</b>	<b>24,250</b>	<b>15,200</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	4,093	4,100	4,100	0
<b>IG Rev - State</b>	<b>4,093</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	5,923	5,620	5,923	303
<b>Other Gov Agency</b>	<b>5,923</b>	<b>5,620</b>	<b>5,923</b>	<b>303</b>
1310 SPECIAL ASSESSMENTS	342,934	350,750	350,750	0
1800 INTRFND: SRV BTWN FND TYPE	0	2,574	0	(2,574)
<b>Service Charges</b>	<b>342,934</b>	<b>353,324</b>	<b>350,750</b>	<b>(2,574)</b>
1940 MISC: REVENUE	836	0	0	0
<b>Miscellaneous Rev</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>803,191</b>	<b>777,380</b>	<b>772,768</b>	<b>(4,612)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	56,656	110,595	146,473	35,878
3001 TEMPORARY EMPLOYEES	29,318	85,900	80,910	(4,990)
3002 OVERTIME	313	0	0	0
3004 OTHER COMPENSATION	0	0	60	60
3005 TAHOE DIFFERENTIAL	2,677	4,800	5,760	960
3020 RETIREMENT EMPLOYER SHARE	14,935	23,792	36,745	12,953
3022 MEDI CARE EMPLOYER SHARE	1,290	1,674	3,335	1,661
3040 HLTH INS EMPLOYER SHARE	0	0	12,744	12,744
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	260	0	(260)
3042 LONG TERM DISB EMPLOYER SHARE	96	277	366	89
3043 DEFER COMP EMPLOYER SHARE	0	0	20	20
3046 RETIREE HLTH: DEFINED CONTRIB	1,604	1,777	2,319	542
3060 WORKERS' COMP EMPLOYER SHARE	9,931	2,461	1,527	(934)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

3080 FLEXIBLE BENEFITS	0	0	312	312
<b>Salaries &amp; Benefits</b>	<b>116,819</b>	<b>231,536</b>	<b>290,571</b>	<b>59,035</b>
4000 AGRICULTURE	16,441	16,342	20,000	3,658
4020 CLOTHING & PERSONAL SUPPLIES	821	2,000	2,000	0
4040 TELEPHONE VENDOR PAYMENTS	322	276	276	0
4080 HOUSEHOLD EXPENSE	0	250	250	0
4083 LAUNDRY	1,450	2,125	2,125	0
4085 REFUSE DISPOSAL	239	469	469	0
4100 INSURANCE: PREMIUM	440	584	521	(63)
4140 MAINT: EQUIPMENT	0	2,000	2,000	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	1,400	0	2,180	2,180
4145 MAINT: EQUIPMENT PARTS	40	0	0	0
4183 MAINT: GROUNDS	0	500	500	0
4197 MAINT: BUILDINGSUPPLIES	2	200	200	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	0	800	800	0
4220 MEMBERSHIPS	2,565	6,807	7,131	324
4260 OFFICE EXPENSE	47	0	0	0
4261 POSTAGE	9	0	0	0
4264 BOOKS / MANUALS	195	250	250	0
4300 PROFESSIONAL & SPECIAL SRVS	153	0	0	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	0	2,000	2,000	0
4334 FIRE PREVENTION & INSPECTION	0	250	250	0
4400 PUBLICATION & LEGAL NOTICES	17	75	75	0
4460 EQUIP: SMALL TOOLS & INSTRMNTS	8	500	500	0
4461 EQUIP: MINOR	5,137	3,500	7,500	4,000
4462 EQUIP: COMPUTER	40	0	0	0
4500 SPECIAL DEPT EXPENSE	255	0	0	0
4502 EDUCATIONAL MATERIALS	0	250	250	0
4507 FIRE & SAFETY SUPPLIES	157	0	0	0
4539 SOFTWARE LICENSE	0	780	2,180	1,400
4600 TRANSPORTATION (NO OVERTN)	0	500	500	0
4605 RENT & LEASE: AUTO (NO OVERTN)	758	1,500	1,500	0
4606 FUEL PURCHASES (NO OVERTN)	3,375	7,548	8,000	452
4608 HOTEL CHGS NON-EMPLOYEE	0	500	500	0
4609 STAFF DEVELOPMENT (NO OVERTN)	125	500	500	0
4620 UTILITIES	5,812	7,000	7,000	0
<b>Services &amp; Supplies</b>	<b>39,809</b>	<b>57,506</b>	<b>69,457</b>	<b>11,951</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	228,687	235,000	235,200	200

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

5300 INTRFND: SRV BETWEEN FND TYPES	28,158	57,498	79,497	21,999
5318 INTERFND: MAINT BLDG & IMPRV	5,074	0	0	0
5330 INTERFND: ALLOCATED SALARIES/B	16,602	45,109	33,043	(12,066)
<b>Other Charges</b>	<b>278,520</b>	<b>337,607</b>	<b>347,740</b>	<b>10,133</b>
6020 FA: BUILDING & IMPROVEMENTS	0	0	50,000	50,000
6040 FA: EQUIPMENT	0	0	15,000	15,000
<b>Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
7700 APPROPRIATION FOR CONTINGENCY	0	150,731	0	(150,731)
<b>Contingency</b>	<b>0</b>	<b>150,731</b>	<b>0</b>	<b>(150,731)</b>
<b>Total Appropriations</b>	<b>435,148</b>	<b>777,380</b>	<b>772,768</b>	<b>(4,612)</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>(368,042)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 38 ENVIRONMENTAL MANAGEMENT**

**FUND : 1360 County Service Area #10**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0220 PERMIT: CONSTRUCTION	7,475	0	0	0
0251 FRANCHISE: GARBAGE	86,818	107,994	0	(107,994)
0260 OTHER LICENSE & PERMITS	7,049	0	0	0
<b>License, Pmt, Fran</b>	<b>101,341</b>	<b>107,994</b>	<b>0</b>	<b>(107,994)</b>
0360 PEN & COST DELINQUENT TAXES	14,923	7,774	6,331	(1,443)
<b>Fines &amp; Penalties</b>	<b>14,923</b>	<b>7,774</b>	<b>6,331</b>	<b>(1,443)</b>
0400 REV: INTEREST	119,823	52,149	107,291	55,142
<b>Rev Use Money/Prop</b>	<b>119,823</b>	<b>52,149</b>	<b>107,291</b>	<b>55,142</b>
0880 ST: OTHER	95,900	194,549	533,600	339,051
<b>IG Rev - State</b>	<b>95,900</b>	<b>194,549</b>	<b>533,600</b>	<b>339,051</b>
1100 FED: OTHER	0	3,000	0	(3,000)
<b>IG Rev - Federal</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
1310 SPECIAL ASSESSMENTS	2,160,971	2,156,674	2,213,025	56,351
1401 PLAN & ENG: FEES	391,770	310,000	310,000	0
1660 SANITATION: GRBGE BILL SURCHRG	202,354	270,000	270,000	0
1753 EMERGENCY RESPONSE RECOVERY	3,073	0	0	0
1800 INTRFND: SRV BTWN FND TYPE	95,892	336,813	115,800	(221,013)
<b>Service Charges</b>	<b>2,854,060</b>	<b>3,073,487</b>	<b>2,908,825</b>	<b>(164,662)</b>
2020 OPRTNG TRSFR IN	72,396	157,972	139,587	(18,385)
<b>Other Fin Sources</b>	<b>72,396</b>	<b>157,972</b>	<b>139,587</b>	<b>(18,385)</b>
0001 FUND BALANCE	0	2,959,061	1,722,088	(1,236,973)
0003 FROM DESIGNATIONS	0	719,849	0	(719,849)
<b>Fund Balance</b>	<b>0</b>	<b>3,678,910</b>	<b>1,722,088</b>	<b>(1,956,822)</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

<b>Total Revenue</b>	<b>3,258,442</b>	<b>7,275,835</b>	<b>5,417,722</b>	<b>(1,858,113)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	786,754	737,894	937,032	199,138
3001 TEMPORARY EMPLOYEES	27,839	43,100	113,612	70,512
3002 OVERTIME	12,052	7,000	7,000	0
3003 STANDBY PAY	4,363	1,500	4,625	3,125
3004 OTHER COMPENSATION	25,245	2,380	5,922	3,542
3005 TAHOE DIFFERENTIAL	0	0	240	240
3020 RETIREMENT EMPLOYER SHARE	170,042	184,198	228,526	44,328
3022 MEDI CARE EMPLOYER SHARE	11,989	11,796	14,924	3,128
3040 HLTH INS EMPLOYER SHARE	186,627	194,405	196,556	2,151
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	1,910	0	(1,910)
3042 LONG TERM DISB EMPLOYER SHARE	1,359	2,034	2,343	309
3043 DEFER COMP EMPLOYER SHARE	400	400	2,177	1,777
3046 RETIREE HLTH: DEFINED CONTRIB	14,245	13,062	14,837	1,775
3060 WORKERS' COMP EMPLOYER SHARE	88,220	18,090	18,238	148
3080 FLEXIBLE BENEFITS	3,250	6,400	6,240	(160)
<b>Salaries &amp; Benefits</b>	<b>1,332,384</b>	<b>1,224,169</b>	<b>1,552,272</b>	<b>328,103</b>
4000 AGRICULTURE	266	1,450	1,450	0
4020 CLOTHING & PERSONAL SUPPLIES	1,795	3,719	5,500	1,781
4040 TELEPHONE VENDOR PAYMENTS	2,639	2,875	6,355	3,480
4041 COUNTY PASS THRU TELPHONE CHRG	3,458	120	120	0
4080 HOUSEHOLD EXPENSE	903	6,408	6,408	0
4083 LAUNDRY	1,423	2,200	2,200	0
4085 REFUSE DISPOSAL	1,724	1,451	1,800	349
4100 INSURANCE: PREMIUM	5,227	5,302	5,251	(51)
4140 MAINT: EQUIPMENT	9,777	76,550	50,050	(26,500)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	9,504	7,400	2,700	(4,700)
4145 MAINT: EQUIPMENT PARTS	26,406	58,620	56,750	(1,870)
4160 VEH MAINT: SERVICE CONTRACT	91	500	1,500	1,000
4161 VEH MAINT: PARTS DIRECT CHARGE	0	500	0	(500)
4162 VEH MAINT: SUPPLIES	0	500	0	(500)
4164 VEH MAINT: TIRE & TUBES	0	100	0	(100)
4165 VEH MAINT: OIL & GREASE	0	400	0	(400)
4180 MAINT: BUILDING & IMPROVEMENTS	0	34,330	14,330	(20,000)
4183 MAINT: GROUNDS	0	21,250	21,250	0
4195 MAINT: TREATMENT PLANT 1	0	20,000	0	(20,000)
4197 MAINT: BUILDINGSUPPLIES	1,163	17,000	12,000	(5,000)
4200 MEDICAL: MEDL, DENTL & LAB SUP	3,953	5,475	5,600	125

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4201 MEDICAL: FIELD SUPPLY	138	0	0	0
4220 MEMBERSHIPS	1,435	1,877	2,946	1,069
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	6,000	7,015	7,024	9
4260 OFFICE EXPENSE	525	0	0	0
4263 SUBSCPN / NEWSPAPER / JOURNALS	0	150	300	150
4264 BOOKS / MANUALS	0	850	850	0
4266 PRINTING SERVICES	19	10,500	2,000	(8,500)
4300 PROFESSIONAL & SPECIAL SRVS	647,862	1,513,968	1,344,500	(169,468)
4324 MEDICL,DENTL,LAB & AMBLNC SRV	0	2,375	2,375	0
4334 FIRE PREVENTION & INSPECTION	328	3,750	3,750	0
4337 OTHER GOVERNMENTAL AGENCIES	90,815	137,000	93,787	(43,213)
4400 PUBLICATION & LEGAL NOTICES	4,596	14,900	7,250	(7,650)
4420 RENT & LEASE: EQUIPMENT	1,197	12,500	12,500	0
4460 EQUIP: SMALL TOOLS & INSTRMNTS	16,287	19,873	18,500	(1,373)
4461 EQUIP: MINOR	12,885	67,100	39,000	(28,100)
4462 EQUIP: COMPUTER	3,113	4,000	4,600	600
4463 EQUIP: TELEPHONE & RADIO	293	100	100	0
4500 SPECIAL DEPT EXPENSE	45,131	214,800	196,200	(18,600)
4502 EDUCATIONAL MATERIALS	14	31,250	6,000	(25,250)
4507 FIRE & SAFETY SUPPLIES	0	3,408	2,100	(1,308)
4530 WATER TREATMENT CHEMICALS	24,423	35,000	40,000	5,000
4538 SOFTWARE	0	45,894	0	(45,894)
4539 SOFTWARE LICENSE	10,525	2,880	0	(2,880)
4571 ROAD: SIGNS	1,563	3,120	3,120	0
4600 TRANSPORTATION (NO OVERT)	65	4,270	4,270	0
4605 RENT & LEASE: AUTO (NO OVERT)	14,448	12,421	13,421	1,000
4606 FUEL PURCHASES (NO OVERT)	15,647	23,806	23,805	(1)
4608 HOTEL CHGS NON-EMPLOYEE	0	2,100	2,100	0
4609 STAFF DEVELOPMENT (NO OVERT)	598	8,500	10,000	1,500
4620 UTILITIES	261,048	210,000	294,000	84,000
<b>Services &amp; Supplies</b>	<b>1,227,287</b>	<b>2,659,557</b>	<b>2,327,762</b>	<b>(331,795)</b>
5180 TAX & ASSESSMENTS	1,035	2,000	3,000	1,000
5240 CONTRIB: NON-CNTY GOVERN AGN	0	0	255,000	255,000
5300 INTRFND: SRV BETWEEN FND TYPES	310,413	545,699	300,781	(244,918)
5310 INTERFND: COUNTY COUNSEL	4,896	18,600	18,600	0
5318 INTERFND: MAINT BLDG & IMPRV	1,814	0	7,030	7,030
5330 INTERFND: ALLOCATED SALARIES/B	157,298	196,508	152,679	(43,829)
<b>Other Charges</b>	<b>475,456</b>	<b>762,807</b>	<b>737,090</b>	<b>(25,717)</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

6020 FA: BUILDING & IMPROVEMENTS	24,376	0	0	0
6040 FA: EQUIPMENT	97,361	394,000	156,200	(237,800)
6045 FA: VEHICLES	0	0	41,000	41,000
<b>Fixed Assets</b>	<b>121,737</b>	<b>394,000</b>	<b>197,200</b>	<b>(196,800)</b>
7000 OPERATING TRANSFERS OUT	950,565	1,320,506	527,753	(792,753)
<b>Other Fin Uses</b>	<b>950,565</b>	<b>1,320,506</b>	<b>527,753</b>	<b>(792,753)</b>
7232 INTRAFND: MAINT BLDG & IMPRV	439	0	0	0
7250 INTRAFND: NOT GF	181,850	454,717	420,882	(33,835)
<b>Intrafund Transfers</b>	<b>182,289</b>	<b>454,717</b>	<b>420,882</b>	<b>(33,835)</b>
7380 INTRAFND ABTMNT: NOT GF	(181,850)	(454,717)	(420,882)	33,835
<b>Intrafund Abatement</b>	<b>(181,850)</b>	<b>(454,717)</b>	<b>(420,882)</b>	<b>33,835</b>
7700 APPROPRIATION FOR CONTINGENCY	0	864,796	25,645	(839,151)
<b>Contingency</b>	<b>0</b>	<b>864,796</b>	<b>25,645</b>	<b>(839,151)</b>
7801 DSIGNATN OF FUND BALANCE	0	50,000	50,000	0
<b>Reserves Budgetary</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Total Appropriations</b>	<b>4,107,866</b>	<b>7,275,835</b>	<b>5,417,722</b>	<b>(1,858,113)</b>
<b>FUND 1360 County Service Area #10</b>				
<b>TOTAL</b>	<b>849,424</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 40 CHILD SUPPORT SERVICES**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	34,292	0	0	0
<b>Rev Use Money/Prop</b>	<b>34,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
0887 ST: INCENTIVES CHILD SUPPORT	1,768,180	1,714,813	1,704,216	(10,597)
<b>IG Rev - State</b>	<b>1,768,180</b>	<b>1,714,813</b>	<b>1,704,216</b>	<b>(10,597)</b>
1103 FED: 66% CHILD SUPPORT 356	2,884,653	3,328,756	3,308,186	(20,570)
<b>IG Rev - Federal</b>	<b>2,884,653</b>	<b>3,328,756</b>	<b>3,308,186</b>	<b>(20,570)</b>
<b>Total Revenue</b>	<b>4,687,125</b>	<b>5,043,569</b>	<b>5,012,402</b>	<b>(31,167)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	2,483,259	2,562,508	2,558,461	(4,047)
3002 OVERTIME	177	0	0	0
3004 OTHER COMPENSATION	213,707	0	11,310	11,310
3005 TAHOE DIFFERENTIAL	7,199	7,200	7,200	0
3006 BILINGUAL PAY	7,372	6,240	6,240	0
3020 RETIREMENT EMPLOYER SHARE	625,999	653,897	683,983	30,086
3022 MEDI CARE EMPLOYER SHARE	36,850	37,170	34,883	(2,287)
3040 HLTH INS EMPLOYER SHARE	680,917	720,978	687,251	(33,727)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	7,700	0	(7,700)
3042 LONG TERM DISB EMPLOYER SHARE	4,257	6,254	0	(6,254)
3043 DEFER COMP EMPLOYER SHARE	6,872	800	6,001	5,201
3046 RETIREE HLTH: DEFINED CONTRIB	57,262	55,064	49,891	(5,173)
3060 WORKERS' COMP EMPLOYER SHARE	37,229	46,802	32,422	(14,380)
3080 FLEXIBLE BENEFITS	6,500	18,300	37,440	19,140
<b>Salaries &amp; Benefits</b>	<b>4,167,600</b>	<b>4,122,913</b>	<b>4,115,082</b>	<b>(7,831)</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	11,571	12,000	12,000	0
4080 HOUSEHOLD EXPENSE	42	0	0	0
4100 INSURANCE: PREMIUM	21,637	16,725	14,763	(1,962)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	425	0	0	0
4162 VEH MAINT: SUPPLIES	29	0	0	0
4180 MAINT: BUILDING & IMPROVEMENTS	822	4,045	4,045	0
4220 MEMBERSHIPS	8,533	9,100	12,625	3,525
4260 OFFICE EXPENSE	12,369	72,664	20,002	(52,662)
4261 POSTAGE	12,565	14,180	14,000	(180)
4263 SUBSCPEN / NEWSPAPER / JOURNALS	1,134	2,000	1,500	(500)
4264 BOOKS / MANUALS	791	500	800	300
4265 LAW BOOKS	3,468	3,500	4,574	1,074
4266 PRINTING SERVICES	0	665	500	(165)
4267 ON-LINE SUBSCRIPTIONS	142	175	120	(55)
4300 PROFESSIONAL & SPECIAL SRVS	13,554	24,000	24,000	0
4308 EXTERNAL DATA PROCESS SRVS	1,620	3,500	2,000	(1,500)
4320 VERBATIM: TRANSCRIPTION	8	50	100	50



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4324 MEDICL,DENTL,LAB & AMBLNC SRV	3,762	7,000	7,000	0
4400 PUBLICATION & LEGAL NOTICES	0	50	50	0
4420 RENT & LEASE: EQUIPMENT	19,110	21,780	25,127	3,347
4440 RENT & LEASE: BUILD & IMPRV	294,856	330,675	344,183	13,508
4460 EQUIP: SMALL TOOLS & INSTRMNTS	519	0	0	0
4461 EQUIP: MINOR	4,509	100	5,000	4,900
4462 EQUIP: COMPUTER	3,103	0	500	500
4463 EQUIP: TELEPHONE & RADIO	243	0	0	0
4500 SPECIAL DEPT EXPENSE	91	0	0	0
4538 SOFTWARE	0	500	0	(500)
4600 TRANSPORTATION (NO OVERTN)	11,309	5,000	50	(4,950)
4602 MILGE: EMPLOY AUTO (NO OVERTN)	2,429	2,000	1,500	(500)
4605 RENT & LEASE: AUTO (NO OVERTN)	26,433	32,000	32,000	0
4606 FUEL PURCHASES (NO OVERTN)	8,226	10,000	9,000	(1,000)
4608 HOTEL CHGS NON-EMPLOYEE	11,190	5,000	0	(5,000)
4609 STAFF DEVELOPMENT (NO OVERTN)	11,038	5,000	1,000	(4,000)
4613 WITNESS FEE/PER DIEMS	35	0	0	0
4614 WITNESS MILEAGE/MEAL REIMB	30	0	0	0
4617 STAFF DEVELPMNT REIMB NON 1099	0	0	15,000	15,000
4620 UTILITIES	27,967	48,000	0	(48,000)
4650 OVERNIGHT TRVL: REGISTRATION	0	0	14,000	14,000
4651 OVERNIGHT TRVL: MEAL/PER DIEM	0	0	4,400	4,400
4652 OVERNIGHT TRVL: MILEAGE/FUEL	0	0	600	600
4654 OVERNIGHT TRVL: AIRFARE COSTS	0	0	7,000	7,000
4655 OVERNIGHT TRVL: OTHER COSTS	0	0	1,000	1,000
4656 OVERNIGHT TRVL: HOTEL	0	0	15,300	15,300
4700 UTILITIES	0	0	48,000	48,000
<b>Services &amp; Supplies</b>	<b>513,562</b>	<b>630,209</b>	<b>641,739</b>	<b>11,530</b>
7200 INTRAFND: ONLY GENERAL FUND	72	0	0	0
7223 INTRAFND: MAIL SERVICE	6,968	6,458	5,063	(1,395)
7224 INTRAFND: STORES SUPPORT	279	262	423	161
7232 INTRAFND: MAINT BLDG & IMPRV	1,524	11,000	11,000	0
7233 INTRAFND: CHILD SUPPORT	277,677	272,727	254,095	(18,632)
<b>Intrafund Transfers</b>	<b>286,520</b>	<b>290,447</b>	<b>270,581</b>	<b>(19,866)</b>
<b>Total Appropriations</b>	<b>4,967,683</b>	<b>5,043,569</b>	<b>5,027,402</b>	<b>(16,167)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>280,558</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 41 REVENUE RECOVERY**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1821 INTRFND: COLLECTIONS	8,358	14,150	5,950	(8,200)
<b>Service Charges</b>	<b>8,358</b>	<b>14,150</b>	<b>5,950</b>	<b>(8,200)</b>
1940 MISC: REVENUE	6,671	8,700	3,500	(5,200)
<b>Miscellaneous Rev</b>	<b>6,671</b>	<b>8,700</b>	<b>3,500</b>	<b>(5,200)</b>
<b>Total Revenue</b>	<b>15,028</b>	<b>22,850</b>	<b>9,450</b>	<b>(13,400)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	32,655	30,063	30,898	835
3004 OTHER COMPENSATION	1,200	0	0	0
3020 RETIREMENT EMPLOYER SHARE	4,105	3,878	4,109	231
3022 MEDI CARE EMPLOYER SHARE	467	436	433	(3)
3040 HLTH INS EMPLOYER SHARE	3,824	3,721	3,770	49
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	74	0	(74)
3042 LONG TERM DISB EMPLOYER SHARE	107	75	0	(75)
3046 RETIREE HLTH: DEFINED CONTRIB	9,735	0	0	0
3060 WORKERS' COMP EMPLOYER SHARE	6,554	0	0	0
<b>Salaries &amp; Benefits</b>	<b>58,648</b>	<b>38,247</b>	<b>39,210</b>	<b>963</b>
4040 TELEPHONE VENDOR PAYMENTS	0	40	20	(20)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	3,531	7,070	2,737	(4,333)
4220 MEMBERSHIPS	103	0	100	100
4260 OFFICE EXPENSE	572	400	200	(200)
4261 POSTAGE	1,421	1,750	1,000	(750)
4263 SUBSCPN / NEWSPAPER / JOURNALS	287	1,200	300	(900)
4300 PROFESSIONAL & SPECIAL SRVS	69	0	1,000	1,000
4602 MILGE: EMPLOY AUTO (NO OVERNT)	0	0	100	100
4605 RENT & LEASE: AUTO (NO OVERNT)	0	250	0	(250)
4606 FUEL PURCHASES (NO OVERNT)	0	150	0	(150)
4609 STAFF DEVELOPMENT (NO OVERNT)	358	0	0	0
<b>Services &amp; Supplies</b>	<b>6,340</b>	<b>10,860</b>	<b>5,457</b>	<b>(5,403)</b>
7353 INTRAFND ABTMNT: COLLECTIONS	(9,980)	(300)	(2,950)	(2,650)
<b>Intrafund Abatement</b>	<b>(9,980)</b>	<b>(300)</b>	<b>(2,950)</b>	<b>(2,650)</b>
<b>Total Appropriations</b>	<b>55,007</b>	<b>48,807</b>	<b>41,717</b>	<b>(7,090)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>39,979</b>	<b>25,957</b>	<b>32,267</b>	<b>6,310</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 42 VETERAN AFFAIRS

### FUND : 1000 GENERAL FUND

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0663 ST: MNTL HLTH PROPOSITION 63	0	0	15,000	15,000
0800 ST: VETERANS' AFFAIRS	57,062	59,000	57,100	(1,900)
<b>IG Rev - State</b>	<b>57,062</b>	<b>59,000</b>	<b>72,100</b>	<b>13,100</b>
1107 FED: MEDI CAL	4,143	4,143	4,143	0
<b>IG Rev - Federal</b>	<b>4,143</b>	<b>4,143</b>	<b>4,143</b>	<b>0</b>
2020 OPRTNG TRSFR IN	23,442	18,000	9,694	(8,306)
<b>Other Fin Sources</b>	<b>23,442</b>	<b>18,000</b>	<b>9,694</b>	<b>(8,306)</b>
<b>Total Revenue</b>	<b>84,647</b>	<b>81,143</b>	<b>85,937</b>	<b>4,794</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	189,781	253,766	248,305	(5,461)
3001 TEMPORARY EMPLOYEES	20,911	18,000	9,694	(8,306)
3004 OTHER COMPENSATION	8,700	0	0	0
3020 RETIREMENT EMPLOYER SHARE	51,371	53,849	58,238	4,389
3022 MEDI CARE EMPLOYER SHARE	3,006	3,678	3,601	(77)
3040 HLTH INS EMPLOYER SHARE	57,622	81,457	63,711	(17,746)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	875	0	(875)
3042 LONG TERM DISB EMPLOYER SHARE	329	634	620	(14)
3046 RETIREE HLTH: DEFINED CONTRIB	5,726	5,985	6,084	99
3060 WORKERS' COMP EMPLOYER SHARE	2,075	3,418	2,821	(597)
3080 FLEXIBLE BENEFITS	2,158	6,000	6,000	0
<b>Salaries &amp; Benefits</b>	<b>341,681</b>	<b>427,662</b>	<b>399,074</b>	<b>(28,588)</b>
4040 TELEPHONE VENDOR PAYMENTS	0	733	733	0
4041 COUNTY PASS THRU TELPHONE CHRG	1,100	1,310	1,310	0
4085 REFUSE DISPOSAL	6,945	6,945	6,945	0
4086 JANITORIAL / CUSTODIAL SRVS	4,380	4,380	5,230	850
4100 INSURANCE: PREMIUM	4,856	1,753	1,621	(132)
4101 INSURANCE: ADDNL LIABILITY	0	1,494	3,200	1,706
4140 MAINT: EQUIPMENT	0	186	186	0
4160 VEH MAINT: SERVICE CONTRACT	0	230	230	0
4163 VEH MAINT: INVENTORY	0	75	75	0
4180 MAINT: BUILDING & IMPROVEMENTS	13	300	300	0
4197 MAINT: BUILDINGSUPPLIES	0	200	200	0
4220 MEMBERSHIPS	2,000	2,240	2,600	360
4260 OFFICE EXPENSE	1,127	2,800	6,500	3,700
4261 POSTAGE	270	500	300	(200)
4263 SUBSCPN / NEWSPAPER / JOURNALS	101	200	200	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4264 BOOKS / MANUALS	188	490	200	(290)
4300 PROFESSIONAL & SPECIAL SRVS	4,279	3,172	0	(3,172)
4337 OTHER GOVERNMENTAL AGENCIES	0	0	200	200
4420 RENT & LEASE: EQUIPMENT	4,801	5,868	5,800	(68)
4461 EQUIP: MINOR	0	1,500	0	(1,500)
4462 EQUIP: COMPUTER	1,885	0	1,100	1,100
4500 SPECIAL DEPT EXPENSE	39	0	15,000	15,000
4501 SPECIAL PROJECTS	0	0	0	0
4538 SOFTWARE	0	650	650	0
4600 TRANSPORTATION (NO OVERT)	1,603	3,817	1,700	(2,117)
4602 MILGE: EMPLOY AUTO (NO OVERT)	608	800	800	0
4604 MILGE: VOLNTER PRIVATE AUTO	1,906	1,600	1,900	300
4605 RENT & LEASE: AUTO (NO OVERT)	2,625	3,234	2,700	(534)
4606 FUEL PURCHASES (NO OVERT)	276	500	500	0
4608 HOTEL CHGS NON-EMPLOYEE	2,016	3,000	3,000	0
4609 STAFF DEVELOPMENT (NO OVERT)	650	0	0	0
4617 STAFF DEVELPMNT REIMB NON 1099	0	1,800	1,800	0
4620 UTILITIES	25,116	24,883	27,628	2,745
<b>Services &amp; Supplies</b>	<b>66,785</b>	<b>74,660</b>	<b>92,608</b>	<b>17,948</b>
7200 INTRAFND: ONLY GENERAL FUND	25	81,637	96,930	15,293
7223 INTRAFND: MAIL SERVICE	2,669	2,406	1,584	(822)
7231 INTRAFND: IT PROGRAM SUPPORT	308	450	330	(120)
7232 INTRAFND: MAINT BLDG & IMPRV	13,896	7,000	14,170	7,170
<b>Intrafund Transfers</b>	<b>16,898</b>	<b>91,493</b>	<b>113,014</b>	<b>21,521</b>
<b>Total Appropriations</b>	<b>425,363</b>	<b>593,815</b>	<b>604,696</b>	<b>10,881</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>340,716</b>	<b>512,672</b>	<b>518,759</b>	<b>6,087</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 42 VETERAN AFFAIRS

FUND : 1242 COUNTYWIDE SR - VETERANS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	470	0	50	50
<b>Rev Use Money/Prop</b>	<b>470</b>	<b>0</b>	<b>50</b>	<b>50</b>
1940 MISC: REVENUE	3,454	6,000	6,000	0
<b>Miscellaneous Rev</b>	<b>3,454</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
0001 FUND BALANCE	0	13,447	3,644	(9,803)
<b>Fund Balance</b>	<b>0</b>	<b>13,447</b>	<b>3,644</b>	<b>(9,803)</b>
<b>Total Revenue</b>	<b>3,924</b>	<b>19,447</b>	<b>9,694</b>	<b>(9,753)</b>
7000 OPERATING TRANSFERS OUT	23,442	18,000	9,694	(8,306)
<b>Other Fin Uses</b>	<b>23,442</b>	<b>18,000</b>	<b>9,694</b>	<b>(8,306)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	1,447	0	(1,447)
<b>Contingency</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>(1,447)</b>
<b>Total Appropriations</b>	<b>23,442</b>	<b>19,447</b>	<b>9,694</b>	<b>(9,753)</b>
<b>FUND 1242 COUNTYWIDE SR - VETERANS TOTAL</b>	<b>19,518</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 43 LIBRARY**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0420 RENT: LAND & BUILDINGS	2,335	2,350	2,500	150
0421 RENT: EQUIPMENT	20	0	0	0
<b>Rev Use Money/Prop</b>	<b>2,355</b>	<b>2,350</b>	<b>2,500</b>	<b>150</b>
0880 ST: OTHER	285,208	283,500	304,481	20,981
<b>IG Rev - State</b>	<b>285,208</b>	<b>283,500</b>	<b>304,481</b>	<b>20,981</b>
1100 FED: OTHER	2,621	0	0	0
<b>IG Rev - Federal</b>	<b>2,621</b>	<b>0</b>	<b>0</b>	<b>0</b>
1700 LIBRARY SERVICES	86,020	86,900	85,900	(1,000)
1701 LIBRARY SRVS - VIDEO RENTAL	42,840	43,900	41,500	(2,400)
1702 LIBRARY SRVS - COMP LAB PRINT	18,028	17,175	18,100	925
1704 LIBRARY SRVS - COPY MACHINE	764	650	600	(50)
1705 LIBRARY SRVS - LOST BOOKS	15,186	6,900	10,300	3,400
<b>Service Charges</b>	<b>162,838</b>	<b>155,525</b>	<b>156,400</b>	<b>875</b>
1940 MISC: REVENUE	0	66,000	0	(66,000)
1943 MISC: DONATION	42,225	3,500	2,650	(850)
1954 DONATIONS: FRIENDS OF LIBRARY	101,578	95,200	133,500	38,300
<b>Miscellaneous Rev</b>	<b>143,803</b>	<b>164,700</b>	<b>136,150</b>	<b>(28,550)</b>
2020 OPRTRNG TRSFR IN	1,409,578	1,684,172	1,616,576	(67,596)
<b>Other Fin Sources</b>	<b>1,409,578</b>	<b>1,684,172</b>	<b>1,616,576</b>	<b>(67,596)</b>
<b>Total Revenue</b>	<b>2,006,403</b>	<b>2,290,247</b>	<b>2,216,107</b>	<b>(74,140)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	1,642,529	1,829,600	1,925,729	96,129
3001 TEMPORARY EMPLOYEES	72,033	48,600	72,000	23,400
3002 OVERTIME	3,256	0	0	0
3004 OTHER COMPENSATION	94,359	0	0	0
3005 TAHOE DIFFERENTIAL	15,645	15,600	18,000	2,400
3006 BILINGUAL PAY	5,448	4,680	8,320	3,640
3020 RETIREMENT EMPLOYER SHARE	380,099	427,071	485,587	58,516
3022 MEDI CARE EMPLOYER SHARE	23,092	22,947	24,111	1,164
3040 HLTH INS EMPLOYER SHARE	366,182	416,881	404,452	(12,429)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	7,701	0	(7,701)
3042 LONG TERM DISB EMPLOYER SHARE	2,830	4,451	4,451	0
3043 DEFER COMP EMPLOYER SHARE	4,050	3,852	3,346	(506)
3046 RETIREE HLTH: DEFINED CONTRIB	43,117	42,197	43,625	1,428
3060 WORKERS' COMP EMPLOYER SHARE	41,374	37,150	30,654	(6,496)
3080 FLEXIBLE BENEFITS	4,701	12,000	1,419	(10,581)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

Salaries & Benefits	2,698,716	2,872,730	3,021,694	148,964
4040 TELEPHONE VENDOR PAYMENTS	161	210	210	0
4041 COUNTY PASS THRU TELPHONE CHR	13,604	12,175	13,450	1,275
4044 CABLE/INTERNET SERVICE	50,744	70,250	23,680	(46,570)
4080 HOUSEHOLD EXPENSE	15	0	0	0
4081 PAPER GOODS	1,963	1,975	2,180	205
4085 REFUSE DISPOSAL	5,149	5,000	5,510	510
4086 JANITORIAL / CUSTODIAL SRVS	31,704	33,116	35,305	2,189
4100 INSURANCE: PREMIUM	11,494	11,844	11,186	(658)
4140 MAINT: EQUIPMENT	12,400	15,750	15,000	(750)
4143 MAINT: SERVICE CONTRACT	285	0	0	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	66,099	98,170	79,265	(18,905)
4220 MEMBERSHIPS	4,852	5,700	5,725	25
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	1,656	1,425	1,425	0
4260 OFFICE EXPENSE	39,862	30,503	46,485	15,982
4261 POSTAGE	3,921	5,225	3,500	(1,725)
4266 PRINTING SERVICES	2,324	1,700	1,700	0
4267 ON-LINE SUBSCRIPTIONS	73,427	91,500	54,881	(36,619)
4300 PROFESSIONAL & SPECIAL SRVS	52,245	100,100	59,200	(40,900)
4324 MEDICL,DENTL,LAB & AMBLNC SRV	600	1,800	1,800	0
4400 PUBLICATION & LEGAL NOTICES	0	120	120	0
4420 RENT & LEASE: EQUIPMENT	12,369	11,750	12,875	1,125
4421 RENT & LEASE: SECURITY SYSTEM	5,727	6,646	6,952	306
4440 RENT & LEASE: BUILD & IMPRV	54,686	54,987	55,665	678
4460 EQUIP: SMALL TOOLS & INSTRMNTS	475	0	0	0
4461 EQUIP: MINOR	40,106	12,500	11,000	(1,500)
4462 EQUIP: COMPUTER	320	8,300	7,280	(1,020)
4500 SPECIAL DEPT EXPENSE	18,864	25,700	25,813	113
4508 SNOW REMOVAL	180	500	500	0
4516 CIRCULATNG LIBRARY BOOKS	144,870	179,400	179,500	100
4517 LIBRARY: AUDIO	11,713	12,000	11,000	(1,000)
4518 LIBRARY: SUBSCRIPTIONS	17,524	21,000	20,125	(875)
4519 LIBRARY: MICROFILM PURCHASE	3,547	3,800	3,800	0
4542 LIBRARY: VIDEO	12,918	11,000	9,500	(1,500)
4600 TRANSPORTATION (NO OVERT)	656	2,600	4,000	1,400
4602 MILGE: EMPLOY AUTO (NO OVERT)	5,057	6,020	6,200	180
4605 RENT & LEASE: AUTO (NO OVERT)	1,266	1,150	1,100	(50)
4606 FUEL PURCHASES (NO OVERT)	1,111	1,250	1,350	100

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4608 HOTEL CHGS NON-EMPLOYEE	1,519	0	1,000	1,000
4609 STAFF DEVELOPMENT (NO OVERT)	5,507	2,550	7,750	5,200
4617 STAFF DEVELPMNT REIMB NON 1099	0	1,500	0	(1,500)
4620 UTILITIES	125,411	152,600	0	(152,600)
4700 UTILITIES	0	0	150,300	150,300
<b>Services &amp; Supplies</b>	<b>836,331</b>	<b>1,001,816</b>	<b>876,332</b>	<b>(125,484)</b>
5300 INTRFND: SRV BETWEEN FND TYPES	2,411	2,000	2,000	0
<b>Other Charges</b>	<b>2,411</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	5,000	0	60,000	60,000
<b>Other Fin Uses</b>	<b>5,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
7210 INTRAFND: COLLECTIONS	1,633	2,000	2,000	0
7223 INTRAFND: MAIL SERVICE	14,028	12,879	8,602	(4,277)
7224 INTRAFND: STORES SUPPORT	5,585	2,569	2,620	51
7231 INTRAFND: IT PROGRAM SUPPORT	0	0	2,000	2,000
7232 INTRAFND: MAINT BLDG & IMPRV	11,111	15,720	10,000	(5,720)
<b>Intrafund Transfers</b>	<b>32,357</b>	<b>33,168</b>	<b>25,222</b>	<b>(7,946)</b>
<b>Total Appropriations</b>	<b>3,574,814</b>	<b>3,909,714</b>	<b>3,985,248</b>	<b>75,534</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,568,412</b>	<b>1,619,467</b>	<b>1,769,141</b>	<b>149,674</b>

DEPT : 43 LIBRARY

FUND : 1243 COUNTYWIDE SR - LIBRARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	4,872	0	0	0
<b>Rev Use Money/Prop</b>	<b>4,872</b>	<b>0</b>	<b>0</b>	<b>0</b>
1943 MISC: DONATION	340,776	0	0	0
<b>Miscellaneous Rev</b>	<b>340,776</b>	<b>0</b>	<b>0</b>	<b>0</b>
0001 FUND BALANCE	0	385,659	585,474	199,815
<b>Fund Balance</b>	<b>0</b>	<b>385,659</b>	<b>585,474</b>	<b>199,815</b>
<b>Total Revenue</b>	<b>345,648</b>	<b>385,659</b>	<b>585,474</b>	<b>199,815</b>
7000 OPERATING TRANSFERS OUT	20,001	104,950	125,700	20,750
<b>Other Fin Uses</b>	<b>20,001</b>	<b>104,950</b>	<b>125,700</b>	<b>20,750</b>
7700 APPROPRIATION FOR CONTINGENCY	0	280,709	459,774	179,065
<b>Contingency</b>	<b>0</b>	<b>280,709</b>	<b>459,774</b>	<b>179,065</b>
<b>Total Appropriations</b>	<b>20,001</b>	<b>385,659</b>	<b>585,474</b>	<b>199,815</b>
<b>FUND 1243 COUNTYWIDE SR - LIBRARY TOTAL</b>	<b>(325,647)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

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
0175 TAX: SPECIAL TAX	1,057,145	1,038,000	1,064,000	26,000
<b>Taxes</b>	<b>1,057,145</b>	<b>1,038,000</b>	<b>1,064,000</b>	<b>26,000</b>
0360 PEN & COST DELINQUENT TAXES	9,664	7,050	7,400	350
<b>Fines &amp; Penalties</b>	<b>9,664</b>	<b>7,050</b>	<b>7,400</b>	<b>350</b>
0400 REV: INTEREST	18,733	7,900	13,800	5,900
<b>Rev Use Money/Prop</b>	<b>18,733</b>	<b>7,900</b>	<b>13,800</b>	<b>5,900</b>
1310 SPECIAL ASSESSMENTS	241,498	244,915	243,725	(1,190)
<b>Service Charges</b>	<b>241,498</b>	<b>244,915</b>	<b>243,725</b>	<b>(1,190)</b>
0001 FUND BALANCE	0	889,308	604,951	(284,357)
<b>Fund Balance</b>	<b>0</b>	<b>889,308</b>	<b>604,951</b>	<b>(284,357)</b>
<b>Total Revenue</b>	<b>1,327,041</b>	<b>2,187,173</b>	<b>1,933,876</b>	<b>(253,297)</b>
7000 OPERATING TRANSFERS OUT	1,389,577	1,579,222	1,490,876	(88,346)
<b>Other Fin Uses</b>	<b>1,389,577</b>	<b>1,579,222</b>	<b>1,490,876</b>	<b>(88,346)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	607,951	443,000	(164,951)
<b>Contingency</b>	<b>0</b>	<b>607,951</b>	<b>443,000</b>	<b>(164,951)</b>
<b>Total Appropriations</b>	<b>1,389,577</b>	<b>2,187,173</b>	<b>1,933,876</b>	<b>(253,297)</b>
<b>FUND 1360 County Service Area #10 TOTAL</b>	<b>62,536</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 43 LIBRARY

FUND : 3096 JENSEN MEMORIAL

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	185	0	0	0
<b>Rev Use Money/Prop</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 3096 JENSEN MEMORIAL TOTAL</b>	<b>(185)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 50 HNSA ADMINISTRATION**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1800 INTRFND: SRV BTWN FND TYPE	3,462,206	4,770,574	5,498,985	728,411
<b>Service Charges</b>	<b>3,462,206</b>	<b>4,770,574</b>	<b>5,498,985</b>	<b>728,411</b>
1940 MISC: REVENUE	15	0	0	0
<b>Miscellaneous Rev</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>	<b>3,462,221</b>	<b>4,770,574</b>	<b>5,498,985</b>	<b>728,411</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	4,409,715	4,748,312	4,843,330	95,018
3002 OVERTIME	81,358	100,000	100,000	0
3003 STANDBY PAY	0	0	10,000	10,000
3004 OTHER COMPENSATION	196,344	73,240	73,240	0
3005 TAHOE DIFFERENTIAL	2,400	2,400	2,400	0
3020 RETIREMENT EMPLOYER SHARE	998,854	1,107,432	1,276,844	169,412
3022 MEDI CARE EMPLOYER SHARE	64,776	68,778	70,226	1,448
3040 HLTH INS EMPLOYER SHARE	959,695	1,017,522	1,085,284	67,762
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	118,526	0	(118,526)
3042 LONG TERM DISB EMPLOYER SHARE	7,605	11,852	12,091	239
3043 DEFER COMP EMPLOYER SHARE	10,818	10,187	10,187	0
3046 RETIREE HLTH: DEFINED CONTRIB	75,700	75,414	76,661	1,247
3060 WORKERS' COMP EMPLOYER SHARE	54,465	53,991	49,206	(4,785)
3080 FLEXIBLE BENEFITS	3,369	72,000	71,400	(600)
<b>Salaries &amp; Benefits</b>	<b>6,865,099</b>	<b>7,459,654</b>	<b>7,680,869</b>	<b>221,215</b>
4040 TELEPHONE VENDOR PAYMENTS	2,085	1,500	1,500	0
4041 COUNTY PASS THRU TELPHONE CHRG	11,040	12,000	12,000	0
4080 HOUSEHOLD EXPENSE	19,586	9,000	9,000	0
4082 HOUSEHOLD EXP: OTHER	0	1,000	1,000	0
4086 JANITORIAL / CUSTODIAL SRVS	62,600	62,280	72,362	10,082
4100 INSURANCE: PREMIUM	24,690	27,134	25,081	(2,053)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	3,285	3,500	3,500	0
4180 MAINT: BUILDING & IMPROVEMENTS	0	500	500	0
4197 MAINT: BUILDINGSUPPLIES	122	0	0	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	26	0	0	0
4220 MEMBERSHIPS	674	2,020	2,020	0
4260 OFFICE EXPENSE	22,724	38,990	30,000	(8,990)
4261 POSTAGE	43,028	45,000	45,000	0
4263 SUBSCPEN / NEWSPAPER / JOURNALS	1,872	3,000	3,000	0
4264 BOOKS / MANUALS	42	500	500	0
4266 PRINTING SERVICES	19	2,000	3,500	1,500
4267 ON-LINE SUBSCRIPTIONS	1,933	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	30,239	152,945	137,968	(14,977)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4324 MEDICL,DENTL,LAB & AMBLNC SRV	65	0	0	0
4337 OTHER GOVERNMENTAL AGENCIES	796	0	0	0
4400 PUBLICATION & LEGAL NOTICES	0	500	500	0
4420 RENT & LEASE: EQUIPMENT	111,916	119,820	142,389	22,569
4421 RENT & LEASE: SECURITY SYSTEM	24,012	24,552	25,212	660
4440 RENT & LEASE: BUILD & IMPRV	682,989	686,311	704,327	18,016
4460 EQUIP: SMALL TOOLS & INSTRMNTS	51	0	0	0
4461 EQUIP: MINOR	23,776	0	0	0
4462 EQUIP: COMPUTER	15,926	81,200	18,050	(63,150)
4463 EQUIP: TELEPHONE & RADIO	1,148	0	0	0
4464 EQUIP: LAW ENFORCEMENT	2,230	0	0	0
4500 SPECIAL DEPT EXPENSE	651	3,800	1,300	(2,500)
4538 SOFTWARE	14,193	13,000	13,000	0
4539 SOFTWARE LICENSE	991	3,500	3,500	0
4600 TRANSPORTATION (NO OVERTN)	3,274	5,840	5,840	0
4602 MILGE: EMPLOY AUTO (NO OVERTN)	4,162	6,500	6,500	0
4604 MILGE: VOLNTER PRIVATE AUTO	56	0	0	0
4605 RENT & LEASE: AUTO (NO OVERTN)	407,913	438,500	438,500	0
4606 FUEL PURCHASES (NO OVERTN)	153,753	282,400	282,400	0
4608 HOTEL CHGS NON-EMPLOYEE	4,816	1,400	1,400	0
4609 STAFF DEVELOPMENT (NO OVERTN)	32,426	49,985	54,985	5,000
4617 STAFF DEVELPMNT REIMB NON 1099	80	0	0	0
4620 UTILITIES	168,922	110,000	0	(110,000)
4700 UTILITIES	0	0	201,800	201,800
<b>Services &amp; Supplies</b>	<b>1,878,107</b>	<b>2,188,677</b>	<b>2,246,634</b>	<b>57,957</b>
4752 ALLOCATED FUEL PURCHASE	(552,421)	(710,000)	(710,000)	0
<b>Serv/Supply Abate</b>	<b>(552,421)</b>	<b>(710,000)</b>	<b>(710,000)</b>	<b>0</b>
7200 INTRAFND: ONLY GENERAL FUND	629,133	448,947	355,581	(93,366)
7223 INTRAFND: MAIL SERVICE	54	4	0	(4)
7224 INTRAFND: STORES SUPPORT	2,234	1,625	4,141	2,516
7231 INTRAFND: IT PROGRAM SUPPORT	8,636	15,175	9,330	(5,845)
7232 INTRAFND: MAINT BLDG & IMPRV	17,891	16,000	18,250	2,250
<b>Intrafund Transfers</b>	<b>657,948</b>	<b>481,751</b>	<b>387,302</b>	<b>(94,449)</b>
7350 INTRAFND ABTMNT: GF ONLY	(3,899,580)	(5,004,410)	(6,210,886)	(1,206,476)
7351 INTRAFND ABTMNT: SOC SRV	(29,457)	(62,262)	(63,571)	(1,309)
<b>Intrafund Abatement</b>	<b>(3,929,037)</b>	<b>(5,066,672)</b>	<b>(6,274,457)</b>	<b>(1,207,785)</b>
<b>Total Appropriations</b>	<b>4,919,696</b>	<b>4,353,410</b>	<b>3,330,348</b>	<b>(1,023,062)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,457,475</b>	<b>(417,164)</b>	<b>(2,168,637)</b>	<b>(1,751,473)</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 51 SOCIAL SERVICES**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	(484)	0	0	0
<b>Rev Use Money/Prop</b>	<b>(484)</b>	<b>0</b>	<b>0</b>	<b>0</b>
0580 ST: ADMIN PUBLIC ASSISTANCE	5,312,927	4,795,572	5,515,498	719,926
0581 ST: ADMIN CAL FRESH	2,328,086	1,960,462	2,025,701	65,239
0601 ST: CW TWO PARENT FAMILIES	650,311	0	0	0
0602 ST: CW ZERO PARENT/ALL OTH FAM	867,235	0	50,575	50,575
0603 ST: FOSTER CARE	1,043,970	650,000	1,352,117	702,117
0604 ST: ADOPTION	1,453	0	0	0
0605 ST: BOARDING HOME LICENSE	15,140	506,323	506,323	0
0607 ST: KINSHIP GUARDIAN	188,148	0	0	0
<b>IG Rev - State</b>	<b>10,407,270</b>	<b>7,912,357</b>	<b>9,450,214</b>	<b>1,537,857</b>
1000 FED: ADMIN PUBLIC ASSISTANCE	8,100,833	10,804,303	10,389,391	(414,912)
1001 FED: SUPP NUTRT ASST PGM	2,476,009	2,477,004	2,449,139	(27,865)
1004 FED: FRAUD INCENTIVES	60	0	0	0
1021 FED: CW TWO PARENT FAMILIES	259,175	290,099	296,559	6,460
1022 FED: CW ZERO PARENT/ALL OT FAM	1,074,693	1,160,396	1,186,236	25,840
1023 FED: FOSTER CARE	2,976,617	3,374,357	3,826,137	451,780
1024 FED: ADOPTION	2,239,346	2,640,231	2,702,819	62,588
1025 FED: KINSHIP GUARDIAN	156,540	0	0	0
1100 FED: OTHER	17,036	0	0	0
1107 FED: MEDI CAL	4,927,165	4,591,775	4,680,529	88,754
<b>IG Rev - Federal</b>	<b>22,227,474</b>	<b>25,338,165</b>	<b>25,530,810</b>	<b>192,645</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	9,089	5,000	5,000	0
<b>Other Gov Agency</b>	<b>9,089</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
1603 VITAL HEALTH STATISTIC FEE	3,198	0	0	0
<b>Service Charges</b>	<b>3,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
1900 WELFARE REPAYMENTS	152,357	135,000	135,000	0
1901 RECOUP TWO PARENT/OTHER FAM	591	550	550	0
1902 RECOUP ZERO PARENT/OTHER FAM	38,429	39,600	39,600	0
1903 RECOUP CW FOSTER CARE	270,759	284,900	284,900	0
1940 MISC: REVENUE	47,933	14,200	14,200	0
1945 STALED DATED CHECK	12,684	5,800	5,800	0
<b>Miscellaneous Rev</b>	<b>522,751</b>	<b>480,050</b>	<b>480,050</b>	<b>0</b>
2020 OPRTRNG TRSFR IN	9,291,261	9,585,303	9,989,717	404,414

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

2021 OPRTNG TRSFR IN VHCL LIC	570,478	849,553	1,108,317	258,764
2027 OPRTNG TRSFR IN SALES TX RLGNT	10,213,725	13,155,594	13,950,628	795,034
<b>Other Fin Sources</b>	<b>20,075,464</b>	<b>23,590,450</b>	<b>25,048,662</b>	<b>1,458,212</b>
<b>Total Revenue</b>	<b>53,244,761</b>	<b>57,326,022</b>	<b>60,514,736</b>	<b>3,188,714</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	12,479,890	13,323,808	14,332,970	1,009,162
3001 TEMPORARY EMPLOYEES	151,847	77,000	77,000	0
3002 OVERTIME	364,670	263,677	288,628	24,951
3003 STANDBY PAY	79,127	65,087	65,087	0
3004 OTHER COMPENSATION	699,434	110,000	110,000	0
3005 TAHOE DIFFERENTIAL	123,174	123,024	117,000	(6,024)
3006 BILINGUAL PAY	56,893	60,653	50,835	(9,818)
3020 RETIREMENT EMPLOYER SHARE	2,724,514	3,122,594	3,641,033	518,439
3022 MEDI CARE EMPLOYER SHARE	190,748	195,840	207,828	11,988
3040 HLTH INS EMPLOYER SHARE	3,064,343	3,216,849	3,184,505	(32,344)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	340,647	0	(340,647)
3042 LONG TERM DISB EMPLOYER SHARE	21,476	33,303	35,828	2,525
3043 DEFER COMP EMPLOYER SHARE	10,278	13,651	13,858	207
3046 RETIREE HLTH: DEFINED CONTRIB	313,452	321,251	339,827	18,576
3060 WORKERS' COMP EMPLOYER SHARE	515,072	534,068	390,948	(143,120)
3080 FLEXIBLE BENEFITS	22,515	61,081	54,702	(6,379)
<b>Salaries &amp; Benefits</b>	<b>20,817,433</b>	<b>21,862,533</b>	<b>22,910,049</b>	<b>1,047,516</b>
4020 CLOTHING & PERSONAL SUPPLIES	42	0	0	0
4040 TELEPHONE VENDOR PAYMENTS	17,520	7,000	20,000	13,000
4041 COUNTY PASS THRU TELPHONE CHRG	9,781	15,000	10,000	(5,000)
4060 FOOD AND FOOD PRODUCTS	1,310	0	2,000	2,000
4080 HOUSEHOLD EXPENSE	6,793	4,000	7,001	3,001
4086 JANITORIAL / CUSTODIAL SRVS	0	0	8,000	8,000
4087 EXTERM / FUMGN SERVICES	0	200	200	0
4100 INSURANCE: PREMIUM	278,672	536,501	482,884	(53,617)
4101 INSURANCE: ADDNL LIABILITY	688	0	0	0
4141 MAINT: OFFICE EQUIPMENT	0	2,000	2,000	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	15,307	16,500	16,500	0
4180 MAINT: BUILDING & IMPROVEMENTS	59	114	2,502	2,388
4200 MEDICAL: MEDL, DENTL & LAB SUP	475	0	0	0
4220 MEMBERSHIPS	60	710	867	157
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	47,535	49,798	52,411	2,613
4260 OFFICE EXPENSE	70,086	81,000	81,000	0
4261 POSTAGE	118,442	120,500	120,500	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4263 SUBSCPN / NEWSPAPER / JOURNALS	0	1,000	1,000	0
4264 BOOKS / MANUALS	30	700	700	0
4265 LAW BOOKS	914	0	0	0
4266 PRINTING SERVICES	13,496	11,630	11,630	0
4267 ON-LINE SUBSCRIPTIONS	3,381	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	343,209	369,924	311,419	(58,505)
4308 EXTERNAL DATA PROCESS SRVS	47,286	55,000	55,000	0
4318 INTERPRETER	4,791	5,063	5,063	0
4320 VERBATIM: TRANSCRIPTION	0	1,000	1,000	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	9,776	10,000	10,000	0
4330 FOOD STAMP SERVICE	8,063	8,470	8,470	0
4337 OTHER GOVERNMENTAL AGENCIES	96,456	60,000	60,000	0
4400 PUBLICATION & LEGAL NOTICES	3,559	2,000	2,000	0
4420 RENT & LEASE: EQUIPMENT	4,542	4,082	4,082	0
4421 RENT & LEASE: SECURITY SYSTEM	42	0	0	0
4440 RENT & LEASE: BUILD & IMPRV	38,218	44,160	44,928	768
4461 EQUIP: MINOR	2,690	53,477	95,497	42,020
4462 EQUIP: COMPUTER	67,923	157,241	129,928	(27,313)
4463 EQUIP: TELEPHONE & RADIO	3,347	0	0	0
4464 EQUIP: LAW ENFORCEMENT	1,118	0	0	0
4500 SPECIAL DEPT EXPENSE	12,148	13,600	13,600	0
4502 EDUCATIONAL MATERIALS	0	800	800	0
4506 FILM DEVLPMNT & PHOTO SUPPLIES	0	150	150	0
4538 SOFTWARE	31,491	15,600	15,600	0
4539 SOFTWARE LICENSE	2,135	4,600	4,600	0
4600 TRANSPORTATION (NO OVERNT)	51,221	56,894	61,894	5,000
4601 VOLUNTEER: TRANS INACTIVE!	0	800	800	0
4602 MILGE: EMPLOY AUTO (NO OVERNT)	42,590	34,950	34,950	0
4605 RENT & LEASE: AUTO (NO OVERNT)	187,694	154,000	154,000	0
4606 FUEL PURCHASES (NO OVERNT)	68,009	63,400	63,400	0
4608 HOTEL CHGS NON-EMPLOYEE	18,961	15,980	15,980	0
4609 STAFF DEVELOPMENT (NO OVERNT)	144,238	139,493	165,468	25,975
4613 WITNESS FEE/PER DIEMS	0	500	500	0
4620 UTILITIES	3,457	4,513	8,713	4,200
<b>Services &amp; Supplies</b>	<b>1,777,553</b>	<b>2,122,350</b>	<b>2,087,037</b>	<b>(35,313)</b>
5000 SUPPORT & CARE OF PERSONS	2,673,833	2,903,339	2,751,865	(151,474)
5004 RESIDENT EXPNS GENERAL RELIEF	10,952	24,000	15,000	(9,000)
5005 CASH AID GENERAL RELIEF	48,826	70,000	70,000	0

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

5006 CHILD CARE	263,392	200,300	275,300	75,000
5007 INDEPENDENT LIVING PRGRM: SRV	533	1,000	1,000	0
5008 INDEPENDENT LIVING PRGRM: EXP	4,983	41,250	41,250	0
5009 HOUSING	426,541	563,100	563,100	0
5010 TRANSPORTATION SERVICES	34,980	37,000	37,000	0
5011 TRANSPORTATION EXPENSES	217,633	176,250	176,250	0
5012 ANCILLARY SERVICES	284,429	272,611	271,696	(915)
5013 ANCILLARY EXPENSES	154,758	100,000	100,000	0
5014 HEALTH SERVICES	1,441,285	1,165,960	1,463,889	297,929
5015 CW: TWO PARENT FAMILIES	909,877	1,004,975	1,028,127	23,152
5016 CW: ZERO PARENT/ALL OTH FAM	4,767,089	5,189,314	5,386,811	197,497
5017 FOSTER CARE	9,042,105	9,816,537	10,516,537	700,000
5018 AID TO ADOPTION	5,135,994	6,065,924	6,065,924	0
5021 KINSHIP GUARDIAN	495,641	350,000	350,000	0
5022 COUNTY FOSTER CARE	16,848	10,000	10,000	0
5300 INTRFND: SRV BETWEEN FND TYPES	223,707	350,141	363,247	13,106
<b>Other Charges</b>	<b>26,153,406</b>	<b>28,341,701</b>	<b>29,486,996</b>	<b>1,145,295</b>
7200 INTRAFND: ONLY GENERAL FUND	6,498,440	7,060,536	8,095,144	1,034,608
7201 INTRAFND: SOCIAL SERVICES	108,619	136,023	145,686	9,663
7202 INTRAFND: DA/FS CONTRACT	366,721	300,000	300,000	0
7210 INTRAFND: COLLECTIONS	699	300	950	650
7223 INTRAFND: MAIL SERVICE	9,888	9,398	6,519	(2,879)
7224 INTRAFND: STORES SUPPORT	1,396	1,677	4,141	2,464
7231 INTRAFND: IT PROGRAM SUPPORT	0	10,000	4,000	(6,000)
7232 INTRAFND: MAINT BLDG & IMPRV	1,873	9,200	1,910	(7,290)
<b>Intrafund Transfers</b>	<b>6,987,636</b>	<b>7,527,134</b>	<b>8,558,350</b>	<b>1,031,216</b>
<b>Total Appropriations</b>	<b>55,736,029</b>	<b>59,853,718</b>	<b>63,042,432</b>	<b>3,188,714</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>2,491,267</b>	<b>2,527,696</b>	<b>2,527,696</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 51 SOCIAL SERVICES

FUND : 1113 WRAPAROUND SB163

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	655	120	120	0
<b>Rev Use Money/Prop</b>	<b>655</b>	<b>120</b>	<b>120</b>	<b>0</b>
1000 FED: ADMIN PUBLIC ASSISTANCE	70,076	0	0	0
1100 FED: OTHER	87,463	172,923	250,000	77,077
<b>IG Rev - Federal</b>	<b>157,539</b>	<b>172,923</b>	<b>250,000</b>	<b>77,077</b>
0001 FUND BALANCE	0	52,468	34,594	(17,874)
<b>Fund Balance</b>	<b>0</b>	<b>52,468</b>	<b>34,594</b>	<b>(17,874)</b>
<b>Total Revenue</b>	<b>158,194</b>	<b>225,511</b>	<b>284,714</b>	<b>59,203</b>
3001 TEMPORARY EMPLOYEES	4,707	32,702	20,113	(12,589)
3020 RETIREMENT EMPLOYER SHARE	406	0	0	0
3022 MEDI CARE EMPLOYER SHARE	68	0	0	0
<b>Salaries &amp; Benefits</b>	<b>5,181</b>	<b>32,702</b>	<b>20,113</b>	<b>(12,589)</b>
4538 SOFTWARE	0	7,501	7,045	(456)
<b>Services &amp; Supplies</b>	<b>0</b>	<b>7,501</b>	<b>7,045</b>	<b>(456)</b>
5012 ANCILLARY SERVICES	157,539	172,923	250,000	77,077
5300 INTRFND: SRV BETWEEN FND TYPES	1,271	12,385	7,556	(4,829)
<b>Other Charges</b>	<b>158,810</b>	<b>185,308</b>	<b>257,556</b>	<b>72,248</b>
<b>Total Appropriations</b>	<b>163,992</b>	<b>225,511</b>	<b>284,714</b>	<b>59,203</b>
<b>FUND 1113 WRAPAROUND SB163 TOTAL</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 51 SOCIAL SERVICES

FUND : 1251 COUNTYWIDE SR - SOCIAL SRVS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	695	200	200	0
<b>Rev Use Money/Prop</b>	<b>695</b>	<b>200</b>	<b>200</b>	<b>0</b>
0880 ST: OTHER	3,480	18,745	18,745	0
<b>IG Rev - State</b>	<b>3,480</b>	<b>18,745</b>	<b>18,745</b>	<b>0</b>
1600 RECORDING FEES	13,961	12,000	12,000	0
1603 VITAL HEALTH STATISTIC FEE	2,145	2,000	2,000	0
<b>Service Charges</b>	<b>16,106</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
0001 FUND BALANCE	0	21,147	61,939	40,792
<b>Fund Balance</b>	<b>0</b>	<b>21,147</b>	<b>61,939</b>	<b>40,792</b>
<b>Total Revenue</b>	<b>20,281</b>	<b>54,092</b>	<b>94,884</b>	<b>40,792</b>



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4300 PROFESSIONAL & SPECIAL SRVS	61,072	45,619	86,411	40,792
<b>Services &amp; Supplies</b>	<b>61,072</b>	<b>45,619</b>	<b>86,411</b>	<b>40,792</b>
7000 OPERATING TRANSFERS OUT	0	8,473	8,473	0
<b>Other Fin Uses</b>	<b>0</b>	<b>8,473</b>	<b>8,473</b>	<b>0</b>
<b>Total Appropriations</b>	<b>61,072</b>	<b>54,092</b>	<b>94,884</b>	<b>40,792</b>
<b>FUND 1251 COUNTYWIDE SR - SOCIAL SRVS TOTAL</b>	<b>40,791</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DEPT : 51 SOCIAL SERVICES

### FUND : 1276 COUNTYWIDE SR - REALIGNMNT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	65,669	11,900	11,900	0
<b>Rev Use Money/Prop</b>	<b>65,669</b>	<b>11,900</b>	<b>11,900</b>	<b>0</b>
0546 ST: VEH LIC SOC SVC REALIGNMNT	800,872	849,553	1,108,317	258,764
0606 ST: SOC SVC SALES TX REALGNMNT	10,429,422	12,951,234	13,843,600	892,366
<b>IG Rev - State</b>	<b>11,230,294</b>	<b>13,800,787</b>	<b>14,951,917</b>	<b>1,151,130</b>
0001 FUND BALANCE	0	641,979	728,335	86,356
<b>Fund Balance</b>	<b>0</b>	<b>641,979</b>	<b>728,335</b>	<b>86,356</b>
<b>Total Revenue</b>	<b>11,295,963</b>	<b>14,454,666</b>	<b>15,692,152</b>	<b>1,237,486</b>
7000 OPERATING TRANSFERS OUT	11,242,581	14,454,666	15,692,152	1,237,486
<b>Other Fin Uses</b>	<b>11,242,581</b>	<b>14,454,666</b>	<b>15,692,152</b>	<b>1,237,486</b>
<b>Total Appropriations</b>	<b>11,242,581</b>	<b>14,454,666</b>	<b>15,692,152</b>	<b>1,237,486</b>
<b>FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL</b>	<b>(53,382)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 51 SOCIAL SERVICES

FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0606 ST: SOC SVC SALES TX REALGNMNT	0	8,532,880	8,968,847	435,967
0880 ST: OTHER	8,669,987	0	0	0
<b>IG Rev - State</b>	<b>8,669,987</b>	<b>8,532,880</b>	<b>8,968,847</b>	<b>435,967</b>
0001 FUND BALANCE	0	1,618,407	1,025,919	(592,488)
<b>Fund Balance</b>	<b>0</b>	<b>1,618,407</b>	<b>1,025,919</b>	<b>(592,488)</b>
<b>Total Revenue</b>	<b>8,669,987</b>	<b>10,151,287</b>	<b>9,994,766</b>	<b>(156,521)</b>
7000 OPERATING TRANSFERS OUT	9,262,475	9,743,775	9,994,766	250,991
<b>Other Fin Uses</b>	<b>9,262,475</b>	<b>9,743,775</b>	<b>9,994,766</b>	<b>250,991</b>
7700 APPROPRIATION FOR CONTINGENCY	0	407,512	0	(407,512)
<b>Contingency</b>	<b>0</b>	<b>407,512</b>	<b>0</b>	<b>(407,512)</b>
<b>Total Appropriations</b>	<b>9,262,475</b>	<b>10,151,287</b>	<b>9,994,766</b>	<b>(156,521)</b>
<b>FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL</b>	<b>592,488</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 52 COMMUNITY SERVICES

### FUND : 1107 COMMUNITY SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	(6,605)	1,360	2,360	1,000
<b>Rev Use Money/Prop</b>	<b>(6,605)</b>	<b>1,360</b>	<b>2,360</b>	<b>1,000</b>
0880 ST: OTHER	66,119	66,119	2,100,370	2,034,251
<b>IG Rev - State</b>	<b>66,119</b>	<b>66,119</b>	<b>2,100,370</b>	<b>2,034,251</b>
1100 FED: OTHER	2,292,470	2,576,359	2,188,784	(387,575)
1107 FED: MEDI CAL	30,041	53,000	53,000	0
1109 FED: C1 SENIOR NUTRITION	302,758	294,397	301,324	6,927
1110 FED: C2 SENIOR NUTRITION	151,177	148,165	165,807	17,642
1111 FED: 111B SOCIAL PROGRAMS	234,473	232,473	323,639	91,166
1113 FED: TITLE 7B ELDER ABUSE	3,309	3,133	3,094	(39)
1114 FED: TITLE 7A OMBDSMN SUPPLMNT	23,628	23,388	30,849	7,461
1116 FED: NSIP:NUTRTN SRV INCNT PRG	124,990	123,504	132,046	8,542
1120 FED: IIID PREVENTIVE HEALTH	12,948	12,412	18,524	6,112
1122 FED: IIIIE - FAMILY CAREGIVER	108,076	98,628	103,340	4,712
<b>IG Rev - Federal</b>	<b>3,283,870</b>	<b>3,565,459</b>	<b>3,320,407</b>	<b>(245,052)</b>
1740 CHARGES FOR SERVICES	639,606	586,200	644,790	58,590
1759 SENIOR NUTRITION SERVICES	222,547	225,000	225,000	0
1800 INTRFND: SRV BTWN FND TYPE	17,393	24,583	22,629	(1,954)
<b>Service Charges</b>	<b>879,546</b>	<b>835,783</b>	<b>892,419</b>	<b>56,636</b>
1940 MISC: REVENUE	22,139	10,000	40,000	30,000
1942 MISC: REIMBURSEMENT	34,784	33,598	33,598	0
1943 MISC: DONATION	188,162	398,500	398,500	0
<b>Miscellaneous Rev</b>	<b>245,084</b>	<b>442,098</b>	<b>472,098</b>	<b>30,000</b>
2020 OPRTRNG TRSFR IN	2,163,738	2,759,428	2,689,428	(70,000)
<b>Other Fin Sources</b>	<b>2,163,738</b>	<b>2,759,428</b>	<b>2,689,428</b>	<b>(70,000)</b>
0001 FUND BALANCE	0	440,475	439,883	(592)
<b>Fund Balance</b>	<b>0</b>	<b>440,475</b>	<b>439,883</b>	<b>(592)</b>
<b>Total Revenue</b>	<b>6,631,753</b>	<b>8,110,722</b>	<b>9,916,965</b>	<b>1,806,243</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	2,276,699	2,481,416	2,432,320	(49,096)
3001 TEMPORARY EMPLOYEES	76,849	39,488	39,488	0
3002 OVERTIME	13,838	82,000	54,000	(28,000)
3004 OTHER COMPENSATION	135,399	9,218	67,129	57,911
3005 TAHOE DIFFERENTIAL	10,292	10,800	10,800	0
3006 BILINGUAL PAY	3,395	4,160	4,053	(107)
3007 HAZARD PAY	(1,564)	0	0	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

3020 RETIREMENT EMPLOYER SHARE	507,293	581,943	611,605	29,662
3022 MEDI CARE EMPLOYER SHARE	32,686	34,861	34,660	(201)
3040 HLTH INS EMPLOYER SHARE	602,690	713,417	632,438	(80,979)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	62,033	0	(62,033)
3042 LONG TERM DISB EMPLOYER SHARE	3,932	6,201	6,022	(179)
3043 DEFER COMP EMPLOYER SHARE	6,455	6,112	5,648	(464)
3046 RETIREE HLTH: DEFINED CONTRIB	56,253	53,070	55,240	2,170
3060 WORKERS' COMP EMPLOYER SHARE	30,134	26,978	27,074	96
3080 FLEXIBLE BENEFITS	4,750	20,220	19,800	(420)
<b>Salaries &amp; Benefits</b>	<b>3,759,101</b>	<b>4,131,917</b>	<b>4,000,277</b>	<b>(131,640)</b>
4020 CLOTHING & PERSONAL SUPPLIES	1,639	2,300	2,244	(56)
4040 TELEPHONE VENDOR PAYMENTS	5,266	7,000	5,000	(2,000)
4041 COUNTY PASS THRU TELPHONE CHR	5,627	7,570	6,918	(652)
4044 CABLE/INTERNET SERVICE	3,200	3,252	3,500	248
4060 FOOD AND FOOD PRODUCTS	592,372	592,701	635,273	42,572
4080 HOUSEHOLD EXPENSE	7,972	12,850	3,250	(9,600)
4081 PAPER GOODS	67,896	65,000	75,000	10,000
4082 HOUSEHOLD EXP: OTHER	9,094	10,000	10,000	0
4083 LAUNDRY	7,234	10,000	10,000	0
4084 EXPENDABLE EQUIPMENT	3,218	3,000	3,000	0
4085 REFUSE DISPOSAL	6,204	8,340	8,340	0
4086 JANITORIAL / CUSTODIAL SRVS	(60)	0	0	0
4100 INSURANCE: PREMIUM	18,017	18,424	19,554	1,130
4101 INSURANCE: ADDNL LIABILITY	7,254	7,000	8,000	1,000
4140 MAINT: EQUIPMENT	3,655	2,750	2,750	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	56,329	46,882	57,820	10,938
4200 MEDICAL: MEDL, DENTL & LAB SUP	89	0	0	0
4220 MEMBERSHIPS	12,836	68,100	69,250	1,150
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	350	500	500	0
4260 OFFICE EXPENSE	15,958	48,047	38,296	(9,751)
4261 POSTAGE	25,058	45,350	38,971	(6,379)
4263 SUBSCPEN / NEWSPAPER / JOURNALS	369	700	200	(500)
4264 BOOKS / MANUALS	0	1,700	1,000	(700)
4265 LAW BOOKS	2,016	2,500	2,500	0
4266 PRINTING SERVICES	12,031	40,400	37,786	(2,614)
4267 ON-LINE SUBSCRIPTIONS	2,840	3,000	3,000	0
4300 PROFESSIONAL & SPECIAL SRVS	42,290	132,120	1,436,513	1,304,393
4315 CONTRACT: LEGAL ATTORNEY	9,928	0	0	0

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4318 INTERPRETER	130	0	0	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	1,023	600	600	0
4337 OTHER GOVERNMENTAL AGENCIES	2,001	0	0	0
4400 PUBLICATION & LEGAL NOTICES	10	0	0	0
4420 RENT & LEASE: EQUIPMENT	23,072	51,260	49,260	(2,000)
4421 RENT & LEASE: SECURITY SYSTEM	6,132	7,020	7,020	0
4440 RENT & LEASE: BUILD & IMPRV	27,867	27,148	27,148	0
4460 EQUIP: SMALL TOOLS & INSTRMNTS	7,000	10,000	7,657	(2,343)
4461 EQUIP: MINOR	17,396	11,950	16,850	4,900
4462 EQUIP: COMPUTER	1,919	4,000	4,000	0
4463 EQUIP: TELEPHONE & RADIO	256	0	0	0
4500 SPECIAL DEPT EXPENSE	17,032	18,000	18,000	0
4501 SPECIAL PROJECTS	39,238	228,487	289,017	60,530
4507 FIRE & SAFETY SUPPLIES	867	0	0	0
4538 SOFTWARE	16,909	19,996	17,388	(2,608)
4539 SOFTWARE LICENSE	849	0	0	0
4600 TRANSPORTATION (NO OVERT)	5,460	41,771	33,320	(8,451)
4602 MILGE: EMPLOY AUTO (NO OVERT)	12,054	14,475	10,380	(4,095)
4604 MILGE: VOLNTER PRIVATE AUTO	47,682	49,800	49,800	0
4605 RENT & LEASE: AUTO (NO OVERT)	32,302	46,200	44,200	(2,000)
4606 FUEL PURCHASES (NO OVERT)	12,798	17,550	18,084	534
4608 HOTEL CHGS NON-EMPLOYEE	5,281	5,150	4,400	(750)
4609 STAFF DEVELOPMENT (NO OVERT)	18,206	18,525	17,275	(1,250)
4620 UTILITIES	126,442	126,120	129,840	3,720
<b>Services &amp; Supplies</b>	<b>1,340,608</b>	<b>1,837,538</b>	<b>3,222,904</b>	<b>1,385,366</b>
5000 SUPPORT & CARE OF PERSONS	7,925	12,500	391,212	378,712
5010 TRANSPORTATION SERVICES	113,448	0	0	0
5011 TRANSPORTATION EXPENSES	268	300,000	300,000	0
5012 ANCILLARY SERVICES	59,522	48,600	48,600	0
5013 ANCILLARY EXPENSES	736,064	829,050	754,789	(74,261)
5019 CLIENT PROGRAM SERVICES	7,938	0	0	0
5300 INTRFND: SRV BETWEEN FND TYPES	638,899	810,975	951,125	140,150
5304 INTERFND: MAIL SERVICE	14,344	13,342	7,200	(6,142)
5305 INTERFND: STORES SUPPORT	2,932	2,659	2,704	45
5316 INTERFND: IT PROGRAM SUPPORT	0	12,000	0	(12,000)
5318 INTERFND: MAINT BLDG & IMPRV	16,453	11,800	16,780	4,980
5321 INTERFND: COLLECTIONS	139	0	0	0
<b>Other Charges</b>	<b>1,597,932</b>	<b>2,040,926</b>	<b>2,472,410</b>	<b>431,484</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

6040 FA: EQUIPMENT	28,465	18,486	0	(18,486)
<b>Fixed Assets</b>	<b>28,465</b>	<b>18,486</b>	<b>0</b>	<b>(18,486)</b>
7000 OPERATING TRANSFERS OUT	0	0	200,000	200,000
<b>Other Fin Uses</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
7250 INTRAFND: NOT GF	118,808	151,512	152,387	875
<b>Intrafund Transfers</b>	<b>118,808</b>	<b>151,512</b>	<b>152,387</b>	<b>875</b>
7380 INTRAFND ABTMNT: NOT GF	(118,808)	(151,512)	(152,387)	(875)
<b>Intrafund Abatement</b>	<b>(118,808)</b>	<b>(151,512)</b>	<b>(152,387)</b>	<b>(875)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	81,855	21,374	(60,481)
<b>Contingency</b>	<b>0</b>	<b>81,855</b>	<b>21,374</b>	<b>(60,481)</b>
<b>Total Appropriations</b>	<b>6,726,106</b>	<b>8,110,722</b>	<b>9,916,965</b>	<b>1,806,243</b>
<b>FUND 1107 COMMUNITY SERVICES TOTAL</b>	<b>94,353</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 52 COMMUNITY SERVICES

FUND : 1252 COUNTYWIDE SR - CMTY SRVS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	1,637	800	800	0
<b>Rev Use Money/Prop</b>	<b>1,637</b>	<b>800</b>	<b>800</b>	<b>0</b>
0001 FUND BALANCE	0	145,061	143,424	(1,637)
<b>Fund Balance</b>	<b>0</b>	<b>145,061</b>	<b>143,424</b>	<b>(1,637)</b>
<b>Total Revenue</b>	<b>1,637</b>	<b>145,861</b>	<b>144,224</b>	<b>(1,637)</b>
7700 APPROPRIATION FOR CONTINGENCY	0	145,861	144,224	(1,637)
<b>Contingency</b>	<b>0</b>	<b>145,861</b>	<b>144,224</b>	<b>(1,637)</b>
<b>Total Appropriations</b>	<b>0</b>	<b>145,861</b>	<b>144,224</b>	<b>(1,637)</b>
<b>FUND 1252 COUNTYWIDE SR - CMTY SRVS TOTAL</b>	<b>(1,637)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 52 COMMUNITY SERVICES

FUND : 1375 IHSS PUBLIC AUTHORITY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	1,222	500	1,200	700
<b>Rev Use Money/Prop</b>	<b>1,222</b>	<b>500</b>	<b>1,200</b>	<b>700</b>
0580 ST: ADMIN PUBLIC ASSISTANCE	214,544	319,358	321,907	2,549
<b>IG Rev - State</b>	<b>214,544</b>	<b>319,358</b>	<b>321,907</b>	<b>2,549</b>
1107 FED: MEDI CAL	352,988	475,516	504,557	29,041
<b>IG Rev - Federal</b>	<b>352,988</b>	<b>475,516</b>	<b>504,557</b>	<b>29,041</b>
1800 INTRFND: SRV BTWN FND TYPE	95,867	89,062	89,062	0
<b>Service Charges</b>	<b>95,867</b>	<b>89,062</b>	<b>89,062</b>	<b>0</b>
2020 OPRNG TRSFR IN	89,663	68,762	88,331	19,569
<b>Other Fin Sources</b>	<b>89,663</b>	<b>68,762</b>	<b>88,331</b>	<b>19,569</b>
<b>Total Revenue</b>	<b>754,284</b>	<b>953,198</b>	<b>1,005,057</b>	<b>51,859</b>
3000 PERM EMPLEYES / ELECT OFFICIAL	135,312	166,968	158,880	(8,088)
3002 OVERTIME	1,266	0	3,764	3,764
3004 OTHER COMPENSATION	6,531	168	168	0
3020 RETIREMENT EMPLOYER SHARE	32,238	39,665	36,332	(3,333)
3022 MEDI CARE EMPLOYER SHARE	1,997	2,422	2,305	(117)
3040 HLTH INS EMPLOYER SHARE	25,908	35,219	57,627	22,408
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	4,174	0	(4,174)
3042 LONG TERM DISB EMPLOYER SHARE	227	417	397	(20)
3043 DEFER COMP EMPLOYER SHARE	535	604	604	0
3046 RETIREE HLTH: DEFINED CONTRIB	4,397	4,248	3,541	(707)
3060 WORKERS' COMP EMPLOYER SHARE	2,355	2,160	1,735	(425)
3080 FLEXIBLE BENEFITS	0	1,200	1,200	0
<b>Salaries &amp; Benefits</b>	<b>210,765</b>	<b>257,245</b>	<b>266,553</b>	<b>9,308</b>
4040 TELEPHONE VENDOR PAYMENTS	1,672	2,000	0	(2,000)
4100 INSURANCE: PREMIUM	1,380	1,446	959	(487)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	2,960	3,000	4,300	1,300
4260 OFFICE EXPENSE	602	1,650	150	(1,500)
4261 POSTAGE	1,895	3,000	0	(3,000)
4263 SUBSCPN / NEWSPAPER / JOURNALS	0	600	1,212	612
4265 LAW BOOKS	0	500	500	0
4266 PRINTING SERVICES	95	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	23,416	500	28,500	28,000
4324 MEDICL,DENTL,LAB & AMBLNC SRV	214	0	0	0
4337 OTHER GOVERNMENTAL AGENCIES	788	0	0	0

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4420 RENT & LEASE: EQUIPMENT	152	0	0	0
4461 EQUIP: MINOR	0	0	1,000	1,000
4500 SPECIAL DEPT EXPENSE	0	0	12,000	12,000
4600 TRANSPORTATION (NO OVERT)	192	400	400	0
4601 VOLUNTEER: TRANS INACTIVE!	0	300	300	0
4602 MILGE: EMPLOY AUTO (NO OVERT)	610	600	600	0
4604 MILGE: VOLNTER PRIVATE AUTO	140	300	300	0
4605 RENT & LEASE: AUTO (NO OVERT)	556	1,000	1,000	0
4606 FUEL PURCHASES (NO OVERT)	181	300	300	0
4608 HOTEL CHGS NON-EMPLOYEE	375	700	700	0
4609 STAFF DEVELOPMENT (NO OVERT)	295	500	3,500	3,000
<b>Services &amp; Supplies</b>	<b>35,523</b>	<b>16,796</b>	<b>55,721</b>	<b>38,925</b>
5000 SUPPORT & CARE OF PERSONS	92,535	103,099	103,099	0
5024 IHSS HEALTH BENEFIT COSTS	346,623	510,000	510,000	0
5300 INTRFND: SRV BETWEEN FND TYPES	43,669	66,058	69,684	3,626
<b>Other Charges</b>	<b>482,828</b>	<b>679,157</b>	<b>682,783</b>	<b>3,626</b>
<b>Total Appropriations</b>	<b>729,116</b>	<b>953,198</b>	<b>1,005,057</b>	<b>51,859</b>
<b>FUND 1375 IHSS PUBLIC AUTHORITY TOTAL</b>	<b>(25,168)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 52 COMMUNITY SERVICES  
FUND : 1376 PUBLIC HOUSING AUTHORITY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	2,948	1,200	1,426	226
<b>Rev Use Money/Prop</b>	<b>2,948</b>	<b>1,200</b>	<b>1,426</b>	<b>226</b>
1100 FED: OTHER	3,028,400	3,208,091	3,360,000	151,909
1115 FED: HAP PORT ADMIN FEE	616	2,000	2,000	0
<b>IG Rev - Federal</b>	<b>3,029,016</b>	<b>3,210,091</b>	<b>3,362,000</b>	<b>151,909</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	6,354	13,000	13,000	0
<b>Other Gov Agency</b>	<b>6,354</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
2020 OPRTNG TRSFR IN	50,000	40,000	90,000	50,000
<b>Other Fin Sources</b>	<b>50,000</b>	<b>40,000</b>	<b>90,000</b>	<b>50,000</b>
0001 FUND BALANCE	0	54,955	150,429	95,474
<b>Fund Balance</b>	<b>0</b>	<b>54,955</b>	<b>150,429</b>	<b>95,474</b>
<b>Total Revenue</b>	<b>3,088,318</b>	<b>3,319,246</b>	<b>3,616,855</b>	<b>297,609</b>
3000 PERM EMPLOYEEES / ELECT OFFICIAL	196,071	197,520	200,770	3,250
3002 OVERTIME	169	10,500	10,500	0
3004 OTHER COMPENSATION	8,604	1,082	1,255	173



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

3005 TAHOE DIFFERENTIAL	1,199	1,200	1,200	0
3020 RETIREMENT EMPLOYER SHARE	45,600	50,008	53,872	3,864
3022 MEDI CARE EMPLOYER SHARE	2,864	2,881	2,928	47
3040 HLTH INS EMPLOYER SHARE	33,925	34,991	35,695	704
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	4,938	0	(4,938)
3042 LONG TERM DISB EMPLOYER SHARE	337	493	502	9
3043 DEFER COMP EMPLOYER SHARE	71	137	137	0
3046 RETIREE HLTH: DEFINED CONTRIB	4,477	4,212	4,474	262
3060 WORKERS' COMP EMPLOYER SHARE	2,398	2,142	2,197	55
3080 FLEXIBLE BENEFITS	0	300	300	0
<b>Salaries &amp; Benefits</b>	<b>295,717</b>	<b>310,404</b>	<b>313,830</b>	<b>3,426</b>
4040 TELEPHONE VENDOR PAYMENTS	1,254	700	2,000	1,300
4080 HOUSEHOLD EXPENSE	14	0	0	0
4100 INSURANCE: PREMIUM	1,405	1,433	1,212	(221)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	31,295	22,493	23,620	1,127
4200 MEDICAL: MEDL, DENTL & LAB SUP	59	0	0	0
4220 MEMBERSHIPS	275	1,200	1,200	0
4260 OFFICE EXPENSE	573	828	0	(828)
4261 POSTAGE	3,915	4,000	5,053	1,053
4263 SUBSCPN / NEWSPAPER / JOURNALS	996	4,500	4,500	0
4264 BOOKS / MANUALS	0	200	500	300
4266 PRINTING SERVICES	0	500	600	100
4300 PROFESSIONAL & SPECIAL SRVS	52	0	0	0
4318 INTERPRETER	158	0	0	0
4337 OTHER GOVERNMENTAL AGENCIES	0	0	1,000	1,000
4400 PUBLICATION & LEGAL NOTICES	73	300	500	200
4420 RENT & LEASE: EQUIPMENT	114	0	0	0
4421 RENT & LEASE: SECURITY SYSTEM	0	0	842	842
4524 ESCROW ACCT FAM SELF SUFFCNT	40,504	0	46,000	46,000
4538 SOFTWARE	0	0	5,500	5,500
4539 SOFTWARE LICENSE	1,649	0	0	0
4600 TRANSPORTATION (NO OVERTN)	392	1,000	1,000	0
4602 MILGE: EMPLOY AUTO (NO OVERTN)	48	0	0	0
4605 RENT & LEASE: AUTO (NO OVERTN)	2,597	3,000	3,000	0
4606 FUEL PURCHASES (NO OVERTN)	957	1,000	1,000	0
4608 HOTEL CHGS NON-EMPLOYEE	224	0	0	0
4609 STAFF DEVELOPMENT (NO OVERTN)	1,324	0	0	0
<b>Services &amp; Supplies</b>	<b>87,877</b>	<b>41,154</b>	<b>97,527</b>	<b>56,373</b>



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

5000 SUPPORT & CARE OF PERSONS	0	46,000	0	(46,000)
5009 HOUSING	2,655,957	2,845,907	3,122,514	276,607
5026 HAP: PORTABLE RENT COUNTIES	12,273	0	0	0
5027 HAP: PORTABLE ADMIN FEE	989	0	0	0
5028 HAP - UTILITY REIMBURSEMENT	15,761	0	0	0
5029 HAP RENTALS PORT IN	6,354	0	0	0
5300 INTRFND: SRV BETWEEN FND TYPES	63,242	75,781	82,984	7,203
<b>Other Charges</b>	<b>2,754,576</b>	<b>2,967,688</b>	<b>3,205,498</b>	<b>237,810</b>
<b>Total Appropriations</b>	<b>3,138,170</b>	<b>3,319,246</b>	<b>3,616,855</b>	<b>297,609</b>
<b>FUND 1376 PUBLIC HOUSING AUTHORITY</b>				
<b>TOTAL</b>	<b>49,852</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

## DEPT : 53 BEHAVIORAL HEALTH

### FUND : 1110 MENTAL HEALTH

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0320 COURT FINE: OTHER	48,547	70,000	70,000	0
<b>Fines &amp; Penalties</b>	<b>48,547</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
0400 REV: INTEREST	170,082	42,000	177,100	135,100
<b>Rev Use Money/Prop</b>	<b>170,082</b>	<b>42,000</b>	<b>177,100</b>	<b>135,100</b>
0663 ST: MNTL HLTH PROPOSITION 63	8,048,235	7,584,313	7,832,370	248,057
0688 ST: HEALTH MEDI CAL GF	24,760	0	0	0
0880 ST: OTHER	1,046,619	615,719	634,892	19,173
<b>IG Rev - State</b>	<b>9,119,614</b>	<b>8,200,032</b>	<b>8,467,262</b>	<b>267,230</b>
1100 FED: OTHER	211,911	373,008	473,339	100,331
1101 FED: BLOCK GRANT REVENUES	960,329	1,022,727	1,022,727	0
1107 FED: MEDI CAL	6,158,884	7,610,901	11,829,004	4,218,103
1108 FED: PERINATAL MEDI CAL	156,497	680,217	270,150	(410,067)
<b>IG Rev - Federal</b>	<b>7,487,621</b>	<b>9,686,853</b>	<b>13,595,220</b>	<b>3,908,367</b>
1640 MNTL HLTH SRV: PRIVATE INS	74,796	87,400	102,000	14,600
1641 MNTL HLTH SRV: PRIVATE PAYORS	18,236	5,000	60,000	55,000
1642 MNTL HLTH SRV: OTHER COUNTY	325,292	400,000	350,000	(50,000)
1643 MNTL HLTH SRV: CO COLLECTIONS	8,836	5,000	5,000	0
1644 MNTL HLTH SRV: PUBLIC GUARDIAN	238,463	125,000	150,000	25,000
1649 MNTL HEALTH SERVICES: OTHER	612	0	0	0
1740 CHARGES FOR SERVICES	499	0	0	0
1819 INTRFND: MENTAL HEALTH SRV	125	0	0	0
<b>Service Charges</b>	<b>666,858</b>	<b>622,400</b>	<b>667,000</b>	<b>44,600</b>
1940 MISC: REVENUE	122,253	144,000	174,000	30,000
<b>Miscellaneous Rev</b>	<b>122,253</b>	<b>144,000</b>	<b>174,000</b>	<b>30,000</b>
2020 OPRTNG TRSFR IN	1,451,716	993,853	968,853	(25,000)
2021 OPRTNG TRSFR IN VHCL LIC	327,276	517,244	368,392	(148,852)
2026 OPRTNG TRSFR IN PHD SRF	3,156,398	3,193,607	3,918,959	725,352
2027 OPRTNG TRSFR IN SALES TX RLGNT	3,124,853	3,089,736	3,107,736	18,000
<b>Other Fin Sources</b>	<b>8,060,243</b>	<b>7,794,440</b>	<b>8,363,940</b>	<b>569,500</b>
0001 FUND BALANCE	0	17,427,731	12,729,930	(4,697,801)
<b>Fund Balance</b>	<b>0</b>	<b>17,427,731</b>	<b>12,729,930</b>	<b>(4,697,801)</b>
<b>Total Revenue</b>	<b>25,675,217</b>	<b>43,987,456</b>	<b>44,244,452</b>	<b>256,996</b>
3000 PERM EMPLOYEEES / ELECT OFFICIAL	5,479,657	7,282,587	7,598,451	315,864
3001 TEMPORARY EMPLOYEEES	91,682	294,707	80,000	(214,707)
3002 OVERTIME	209,988	131,341	191,800	60,459

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

3003 STANDBY PAY	41,619	69,100	45,000	(24,100)
3004 OTHER COMPENSATION	247,797	33,501	11,300	(22,201)
3005 TAHOE DIFFERENTIAL	46,173	48,000	52,080	4,080
3006 BILINGUAL PAY	15,650	18,574	12,480	(6,094)
3020 RETIREMENT EMPLOYER SHARE	1,144,113	1,495,202	1,696,140	200,938
3022 MEDI CARE EMPLOYER SHARE	85,312	106,560	111,116	4,556
3040 HLTH INS EMPLOYER SHARE	1,044,209	1,563,414	1,815,702	252,288
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	182,062	0	(182,062)
3042 LONG TERM DISB EMPLOYER SHARE	9,432	18,195	18,996	801
3043 DEFER COMP EMPLOYER SHARE	17,295	16,049	3,200	(12,849)
3046 RETIREE HLTH: DEFINED CONTRIB	107,423	113,720	115,600	1,880
3060 WORKERS' COMP EMPLOYER SHARE	74,225	73,166	75,858	2,692
3080 FLEXIBLE BENEFITS	11,615	54,000	54,000	0
<b>Salaries &amp; Benefits</b>	<b>8,626,189</b>	<b>11,500,178</b>	<b>11,881,723</b>	<b>381,545</b>
4020 CLOTHING & PERSONAL SUPPLIES	434	0	0	0
4040 TELEPHONE VENDOR PAYMENTS	10,003	11,750	12,800	1,050
4041 COUNTY PASS THRU TELPHONE CHRG	20,798	12,900	23,000	10,100
4060 FOOD AND FOOD PRODUCTS	27,753	1,000	17,500	16,500
4080 HOUSEHOLD EXPENSE	8,345	0	0	0
4081 PAPER GOODS	163	0	0	0
4082 HOUSEHOLD EXP: OTHER	149	0	0	0
4083 LAUNDRY	0	3,000	0	(3,000)
4084 EXPENDABLE EQUIPMENT	302	0	0	0
4085 REFUSE DISPOSAL	5,962	6,000	7,000	1,000
4086 JANITORIAL / CUSTODIAL SRVS	31,925	39,480	0	(39,480)
4100 INSURANCE: PREMIUM	41,054	45,467	46,472	1,005
4101 INSURANCE: ADDNL LIABILITY	48,990	45,200	53,000	7,800
4144 MAINT: COMPUTER SYS/SFTWR/LICN	2,716	11,820	15,440	3,620
4160 VEH MAINT: SERVICE CONTRACT	65	400	200	(200)
4180 MAINT: BUILDING & IMPROVEMENTS	0	5,100	2,714	(2,386)
4192 MAINT: LIGHTING	43	1,100	500	(600)
4197 MAINT: BUILDINGSUPPLIES	121	0	0	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	3,020	4,000	4,700	700
4201 MEDICAL: FIELD SUPPLY	336	0	0	0
4220 MEMBERSHIPS	1,450	4,977	3,527	(1,450)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	10,861	13,575	37,150	23,575
4260 OFFICE EXPENSE	24,500	6,950	27,900	20,950
4261 POSTAGE	1,168	2,715	1,700	(1,015)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4263 SUBSCPN / NEWSPAPER / JOURNALS	643	0	0	0
4264 BOOKS / MANUALS	2,881	0	2,600	2,600
4266 PRINTING SERVICES	1,863	3,050	3,050	0
4267 ON-LINE SUBSCRIPTIONS	777	0	1,200	1,200
4300 PROFESSIONAL & SPECIAL SRVS	144,616	629,498	273,813	(355,685)
4313 LEGAL SERVICES	0	2,500	0	(2,500)
4318 INTERPRETER	1,573	0	2,000	2,000
4323 PSYCHIATRIC MEDICAL SERVICES	4,508,537	4,508,536	4,783,107	274,571
4324 MEDICL,DENTL,LAB & AMBLNC SRV	2,772	3,000	2,000	(1,000)
4334 FIRE PREVENTION & INSPECTION	246	0	0	0
4337 OTHER GOVERNMENTAL AGENCIES	815	171	1,500	1,329
4341 SERVICE CONNECT EXPENSE	0	150	0	(150)
4400 PUBLICATION & LEGAL NOTICES	943	0	0	0
4420 RENT & LEASE: EQUIPMENT	13,254	12,650	14,300	1,650
4421 RENT & LEASE: SECURITY SYSTEM	10,044	8,306	10,692	2,386
4440 RENT & LEASE: BUILD & IMPRV	359,350	365,656	435,567	69,911
4460 EQUIP: SMALL TOOLS & INSTRMNTS	60	50	50	0
4461 EQUIP: MINOR	2,199	0	0	0
4462 EQUIP: COMPUTER	18,220	35,300	29,350	(5,950)
4463 EQUIP: TELEPHONE & RADIO	449	1,337	600	(737)
4500 SPECIAL DEPT EXPENSE	7,105	6,509	7,500	991
4501 SPECIAL PROJECTS	56,402	766,609	558,253	(208,356)
4502 EDUCATIONAL MATERIALS	235	3,050	25,500	22,450
4538 SOFTWARE	1,329	0	0	0
4539 SOFTWARE LICENSE	135,884	271,104	300,422	29,318
4600 TRANSPORTATION (NO OVERT)	10,415	56,015	55,145	(870)
4602 MILGE: EMPLOY AUTO (NO OVERT)	8,389	33,254	31,194	(2,060)
4605 RENT & LEASE: AUTO (NO OVERT)	87,423	76,755	76,755	0
4606 FUEL PURCHASES (NO OVERT)	33,971	41,950	41,550	(400)
4608 HOTEL CHGS NON-EMPLOYEE	14,601	25,800	27,300	1,500
4609 STAFF DEVELOPMENT (NO OVERT)	40,051	108,564	119,764	11,200
4617 STAFF DEVELPMNT REIMB NON 1099	150	800	800	0
4620 UTILITIES	95,834	137,000	0	(137,000)
4700 UTILITIES	0	0	125,500	125,500
<b>Services &amp; Supplies</b>	<b>5,801,189</b>	<b>7,313,048</b>	<b>7,183,115</b>	<b>(129,933)</b>
5000 SUPPORT & CARE OF PERSONS	0	380,500	191,000	(189,500)
5002 INSTITUTE MENTAL DISEASE	2,299,980	2,686,070	2,727,000	40,930
5009 HOUSING	341,097	529,437	527,865	(1,572)

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

5010 TRANSPORTATION SERVICES	325	2,500	1,000	(1,500)
5011 TRANSPORTATION EXPENSES	25,684	18,000	26,000	8,000
5013 ANCILLARY EXPENSES	27,989	9,409	10,500	1,091
5014 HEALTH SERVICES	5,140,737	7,149,537	13,983,153	6,833,616
5240 CONTRIB: NON-CNTY GOVERN AGN	5,000	0	0	0
5300 INTRFND: SRV BETWEEN FND TYPES	2,334,650	3,137,756	3,682,902	545,146
5304 INTERFND: MAIL SERVICE	3,985	3,483	1,664	(1,819)
5305 INTERFND: STORES SUPPORT	1,885	1,677	2,451	774
5316 INTERFND: IT PROGRAM SUPPORT	140	1,600	150	(1,450)
5318 INTERFND: MAINT BLDG & IMPRV	20,413	27,000	20,820	(6,180)
5321 INTERFND: COLLECTIONS	1,513	500	1,000	500
<b>Other Charges</b>	<b>10,203,399</b>	<b>13,947,469</b>	<b>21,175,505</b>	<b>7,228,036</b>
6040 FA: EQUIPMENT	9,392	0	0	0
6042 FA: COMPUTER SYSTEM EQUIP	3,005	0	0	0
6045 FA: VEHICLES	0	133,000	133,000	0
<b>Fixed Assets</b>	<b>12,396</b>	<b>133,000</b>	<b>133,000</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	1,005,613	705,992	950,000	244,008
<b>Other Fin Uses</b>	<b>1,005,613</b>	<b>705,992</b>	<b>950,000</b>	<b>244,008</b>
7250 INTRAFND: NOT GF	5,229,326	7,303,255	7,285,809	(17,446)
<b>Intrafund Transfers</b>	<b>5,229,326</b>	<b>7,303,255</b>	<b>7,285,809</b>	<b>(17,446)</b>
7380 INTRAFND ABTMNT: NOT GF	(5,229,326)	(7,303,255)	(7,285,809)	17,446
<b>Intrafund Abatement</b>	<b>(5,229,326)</b>	<b>(7,303,255)</b>	<b>(7,285,809)</b>	<b>17,446</b>
7700 APPROPRIATION FOR CONTINGENCY	0	10,387,769	2,921,109	(7,466,660)
<b>Contingency</b>	<b>0</b>	<b>10,387,769</b>	<b>2,921,109</b>	<b>(7,466,660)</b>
<b>Total Appropriations</b>	<b>25,648,786</b>	<b>43,987,456</b>	<b>44,244,452</b>	<b>256,996</b>
<b>FUND 1110 MENTAL HEALTH TOTAL</b>	<b>(26,431)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 53 BEHAVIORAL HEALTH

FUND : 1276 COUNTYWIDE SR - REALIGNMNT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	22,294	2,000	20,000	18,000
<b>Rev Use Money/Prop</b>	<b>22,294</b>	<b>2,000</b>	<b>20,000</b>	<b>18,000</b>
0543 ST: VEH LIC COLLECTN MNTL HLTH	368,386	0	0	0
0544 ST: VEH LIC MNTL HLTH RLIGNMNT	0	517,244	368,392	(148,852)
0661 ST: MNTL SALES TAX REALIGNMENT	3,088,617	3,087,736	3,087,736	0
<b>IG Rev - State</b>	<b>3,457,003</b>	<b>3,604,980</b>	<b>3,456,128</b>	<b>(148,852)</b>
2020 OPRTNG TRSFR IN	16,510	16,510	16,510	0
<b>Other Fin Sources</b>	<b>16,510</b>	<b>16,510</b>	<b>16,510</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

<b>Total Revenue</b>	<b>3,495,807</b>	<b>3,623,490</b>	<b>3,492,638</b>	<b>(130,852)</b>
7000 OPERATING TRANSFERS OUT	3,518,699	3,623,490	3,492,638	(130,852)
<b>Other Fin Uses</b>	<b>3,518,699</b>	<b>3,623,490</b>	<b>3,492,638</b>	<b>(130,852)</b>
7388 INTRAFND ABTMNT: REALIGNMENT	(22,892)	0	0	0
<b>Intrafund Abatement</b>	<b>(22,892)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>3,495,807</b>	<b>3,623,490</b>	<b>3,492,638</b>	<b>(130,852)</b>
<b>FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPT : 53 BEHAVIORAL HEALTH**  
**FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0680 ST: HEALTH	3,564,875	2,987,760	3,510,479	522,719
<b>IG Rev - State</b>	<b>3,564,875</b>	<b>2,987,760</b>	<b>3,510,479</b>	<b>522,719</b>
0001 FUND BALANCE	0	614,324	408,480	(205,844)
<b>Fund Balance</b>	<b>0</b>	<b>614,324</b>	<b>408,480</b>	<b>(205,844)</b>
<b>Total Revenue</b>	<b>3,564,875</b>	<b>3,602,084</b>	<b>3,918,959</b>	<b>316,875</b>
7000 OPERATING TRANSFERS OUT	3,156,398	3,193,607	3,918,959	725,352
<b>Other Fin Uses</b>	<b>3,156,398</b>	<b>3,193,607</b>	<b>3,918,959</b>	<b>725,352</b>
7700 APPROPRIATION FOR CONTINGENCY	0	408,477	0	(408,477)
<b>Contingency</b>	<b>0</b>	<b>408,477</b>	<b>0</b>	<b>(408,477)</b>
<b>Total Appropriations</b>	<b>3,156,398</b>	<b>3,602,084</b>	<b>3,918,959</b>	<b>316,875</b>
<b>FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL</b>	<b>(408,477)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 54 PUBLIC HEALTH**

**FUND : 1109 PUBLIC HEALTH**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0261 LICENSE: MARRIAGE	68,103	115,000	115,000	0
<b>License, Pmt, Fran</b>	<b>68,103</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>
0320 COURT FINE: OTHER	24,470	25,500	25,500	0
0324 COURT FINE: EMS COUNTY	282,052	350,000	350,000	0
<b>Fines &amp; Penalites</b>	<b>306,522</b>	<b>375,500</b>	<b>375,500</b>	<b>0</b>
0400 REV: INTEREST	80,860	53,650	53,650	0
<b>Rev Use Money/Prop</b>	<b>80,860</b>	<b>53,650</b>	<b>53,650</b>	<b>0</b>
0640 ST: CCS CA CHILDREN SERVICES	441,164	406,947	421,707	14,760
0670 ST: TUBERCULOSIS CONTROL	11,376	10,000	10,000	0
0680 ST: HEALTH	32,586	30,856	30,856	0
0681 ST: HEALTH CHDP	397	4,000	4,000	0
0687 ST: HEALTH DISCRETION GF	65,989	65,990	0	(65,990)
0688 ST: HEALTH MEDI CAL GF	251,852	331,237	331,237	0
0880 ST: OTHER	128,789	137,550	137,550	0
0895 ST: AB75 TOBACCO	335,911	484,246	603,555	119,309
0908 ST: TOBACCO SETTLEMENT FUND	191,621	160,000	160,000	0
<b>IG Rev - State</b>	<b>1,459,686</b>	<b>1,630,826</b>	<b>1,698,905</b>	<b>68,079</b>
1100 FED: OTHER	1,461,119	1,423,658	1,265,882	(157,776)
1101 FED: BLOCK GRANT REVENUES	241,511	284,729	0	(284,729)
1107 FED: MEDI CAL	1,228,638	1,138,125	1,138,125	0
<b>IG Rev - Federal</b>	<b>2,931,268</b>	<b>2,846,512</b>	<b>2,404,007</b>	<b>(442,505)</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	375,240	414,600	380,000	(34,600)
<b>Other Gov Agency</b>	<b>375,240</b>	<b>414,600</b>	<b>380,000</b>	<b>(34,600)</b>
1603 VITAL HEALTH STATISTIC FEE	94,854	95,000	95,000	0
1620 HEALTH FEES	36,111	116,000	56,000	(60,000)
1650 CCS - CA CHILDREN SERVICES	10	100	100	0
1800 INTRFND: SRV BTWN FND TYPE	291,684	491,154	470,526	(20,628)
<b>Service Charges</b>	<b>422,659</b>	<b>702,254</b>	<b>621,626</b>	<b>(80,628)</b>
1940 MISC: REVENUE	605,420	77,125	46,125	(31,000)
<b>Miscellaneous Rev</b>	<b>605,420</b>	<b>77,125</b>	<b>46,125</b>	<b>(31,000)</b>
2020 OPRTNG TRSFR IN	4,701,809	5,634,913	5,894,641	259,728
2021 OPRTNG TRSFR IN VHCL LIC	3,201,944	4,246,433	3,890,833	(355,600)
2026 OPRTNG TRSFR IN PHD SRF	342,106	461,986	564,036	102,050
2027 OPRTNG TRSFR IN SALES TX RLGNT	555,404	714,006	754,871	40,865



# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

<b>Other Fin Sources</b>	<b>8,801,264</b>	<b>11,057,338</b>	<b>11,104,381</b>	<b>47,043</b>
0001 FUND BALANCE	0	5,181,546	5,385,821	204,275
0002 FROM RESERVES	0	2,500,000	5,000,000	2,500,000
<b>Fund Balance</b>	<b>0</b>	<b>7,681,546</b>	<b>10,385,821</b>	<b>2,704,275</b>
<b>Total Revenue</b>	<b>15,051,023</b>	<b>24,954,351</b>	<b>27,185,015</b>	<b>2,230,664</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	4,438,718	4,826,052	4,693,311	(132,741)
3001 TEMPORARY EMPLOYEES	11,617	90,505	10,000	(80,505)
3002 OVERTIME	8,199	66,500	58,002	(8,498)
3003 STANDBY PAY	47,878	54,000	54,000	0
3004 OTHER COMPENSATION	183,845	41,302	9,040	(32,262)
3005 TAHOE DIFFERENTIAL	26,582	26,400	26,400	0
3006 BILINGUAL PAY	29,760	37,960	34,944	(3,016)
3020 RETIREMENT EMPLOYER SHARE	923,582	1,111,839	1,166,386	54,547
3022 MEDI CARE EMPLOYER SHARE	64,610	72,036	68,170	(3,866)
3040 HLTH INS EMPLOYER SHARE	893,877	1,084,031	1,234,902	150,871
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	121,916	13,178	(108,738)
3042 LONG TERM DISB EMPLOYER SHARE	7,640	12,184	11,675	(509)
3043 DEFER COMP EMPLOYER SHARE	10,245	7,225	3,775	(3,450)
3046 RETIREE HLTH: DEFINED CONTRIB	88,369	102,943	93,736	(9,207)
3060 WORKERS' COMP EMPLOYER SHARE	468,113	512,626	320,009	(192,617)
3080 FLEXIBLE BENEFITS	10,568	27,000	19,200	(7,800)
<b>Salaries &amp; Benefits</b>	<b>7,213,604</b>	<b>8,194,519</b>	<b>7,816,728</b>	<b>(377,791)</b>
4020 CLOTHING & PERSONAL SUPPLIES	56	0	0	0
4040 TELEPHONE VENDOR PAYMENTS	8,297	9,440	8,900	(540)
4041 COUNTY PASS THRU TELPHONE CHRG	8,435	14,934	13,600	(1,334)
4044 CABLE/INTERNET SERVICE	368	720	0	(720)
4060 FOOD AND FOOD PRODUCTS	2,604	3,180	2,500	(680)
4080 HOUSEHOLD EXPENSE	6,677	4,650	1,650	(3,000)
4081 PAPER GOODS	21	0	0	0
4083 LAUNDRY	3,041	3,500	3,100	(400)
4084 EXPENDABLE EQUIPMENT	40	0	0	0
4085 REFUSE DISPOSAL	4,465	4,500	4,500	0
4100 INSURANCE: PREMIUM	37,163	42,165	33,676	(8,489)
4101 INSURANCE: ADDNL LIABILITY	136,285	151,220	151,220	0
4140 MAINT: EQUIPMENT	1,238	0	0	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	67,728	54,027	53,569	(458)
4200 MEDICAL: MEDL, DENTL & LAB SUP	24,194	55,925	36,125	(19,800)
4201 MEDICAL: FIELD SUPPLY	0	4,200	1,700	(2,500)



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4220 MEMBERSHIPS	5,679	7,419	5,478	(1,941)
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	10,156	13,076	13,476	400
4240 MISC: EXPENSE	0	20,000	0	(20,000)
4260 OFFICE EXPENSE	20,696	56,602	42,152	(14,450)
4261 POSTAGE	7,144	11,957	10,032	(1,925)
4263 SUBSCP N / NEWSPAPER / JOURNALS	858	1,350	950	(400)
4264 BOOKS / MANUALS	1,477	6,250	4,750	(1,500)
4266 PRINTING SERVICES	6,695	21,773	18,700	(3,073)
4267 ON-LINE SUBSCRIPTIONS	159	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	302,527	498,827	359,475	(139,352)
4313 LEGAL SERVICES	300	9,600	0	(9,600)
4314 CONTRACT:PUBLIC DEFENDER	650	0	0	0
4318 INTERPRETER	170	0	0	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	3,671,006	4,053,850	4,194,540	140,690
4327 EMS: HOSPITAL EMERG MED SRV	60,665	75,000	75,000	0
4328 EMS: PHYSICIAN EMERG MED SRV	137,298	165,000	165,000	0
4337 OTHER GOVERNMENTAL AGENCIES	41,686	20,000	0	(20,000)
4351 JAIL MEDICAL OVERRUNS	80,712	136,737	140,000	3,263
4400 PUBLICATION & LEGAL NOTICES	1,506	0	0	0
4420 RENT & LEASE: EQUIPMENT	11,461	12,720	13,920	1,200
4421 RENT & LEASE: SECURITY SYSTEM	5,964	5,964	5,964	0
4440 RENT & LEASE: BUILD & IMPRV	1,220	2,984	500	(2,484)
4460 EQUIP: SMALL TOOLS & INSTRMNTS	43	3,500	500	(3,000)
4461 EQUIP: MINOR	738	3,200	1,200	(2,000)
4462 EQUIP: COMPUTER	15,317	0	25,143	25,143
4463 EQUIP: TELEPHONE & RADIO	271	0	0	0
4500 SPECIAL DEPT EXPENSE	195,395	653,177	329,492	(323,685)
4501 SPECIAL PROJECTS	89,923	34,897	63,225	28,328
4502 EDUCATIONAL MATERIALS	507	16,054	13,998	(2,056)
4538 SOFTWARE	0	280	0	(280)
4539 SOFTWARE LICENSE	12,678	0	0	0
4600 TRANSPORTATION (NO OVERTN)	8,098	28,739	11,889	(16,850)
4602 MILGE: EMPLOY AUTO (NO OVERTN)	29,377	49,210	37,155	(12,055)
4605 RENT & LEASE: AUTO (NO OVERTN)	18,387	31,100	18,850	(12,250)
4606 FUEL PURCHASES (NO OVERTN)	7,403	10,250	8,785	(1,465)
4608 HOTEL CHGS NON-EMPLOYEE	7,733	8,550	7,550	(1,000)
4609 STAFF DEVELOPMENT (NO OVERTN)	15,572	73,055	30,385	(42,670)
4617 STAFF DEVELPMNT REIMB NON 1099	295	0	2,020	2,020

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4620 UTILITIES	30,601	37,000	0	(37,000)
4700 UTILITIES	0	0	37,000	37,000
<b>Services &amp; Supplies</b>	<b>5,100,978</b>	<b>6,416,582</b>	<b>5,947,669</b>	<b>(468,913)</b>
5000 SUPPORT & CARE OF PERSONS	30,509	173,000	370,074	197,074
5009 HOUSING	3,640	0	0	0
5011 TRANSPORTATION EXPENSES	8,725	10,994	10,994	0
5012 ANCILLARY SERVICES	108,791	153,321	153,140	(181)
5013 ANCILLARY EXPENSES	12,884	0	0	0
5014 HEALTH SERVICES	2,286	30,000	30,000	0
5300 INTRFND: SRV BETWEEN FND TYPES	1,982,736	2,445,987	2,508,840	62,853
5304 INTERFND: MAIL SERVICE	8,742	7,634	5,153	(2,481)
5305 INTERFND: STORES SUPPORT	628	1,153	1,775	622
5316 INTERFND: IT PROGRAM SUPPORT	112	1,400	120	(1,280)
5318 INTERFND: MAINT BLDG & IMPRV	2,908	0	2,970	2,970
<b>Other Charges</b>	<b>2,161,962</b>	<b>2,823,489</b>	<b>3,083,066</b>	<b>259,577</b>
7000 OPERATING TRANSFERS OUT	1,685,865	4,355,246	6,094,447	1,739,201
<b>Other Fin Uses</b>	<b>1,685,865</b>	<b>4,355,246</b>	<b>6,094,447</b>	<b>1,739,201</b>
7254 INTRAFND: PUBLIC HEALTH	364,397	521,956	463,374	(58,582)
7259 INTRAFND: PHD SRF	52,129	80,000	55,000	(25,000)
<b>Intrafund Transfers</b>	<b>416,526</b>	<b>601,956</b>	<b>518,374</b>	<b>(83,582)</b>
7384 INTRAFND ABTMNT: PUBLIC HEALTH	(364,397)	(521,956)	(463,374)	58,582
7389 INTRAFND ABTMNT: PHD SRF TRF	(52,129)	(80,000)	0	80,000
<b>Intrafund Abatement</b>	<b>(416,526)</b>	<b>(601,956)</b>	<b>(463,374)</b>	<b>138,582</b>
7700 APPROPRIATION FOR CONTINGENCY	0	3,164,515	4,188,105	1,023,590
<b>Contingency</b>	<b>0</b>	<b>3,164,515</b>	<b>4,188,105</b>	<b>1,023,590</b>
<b>Total Appropriations</b>	<b>16,162,409</b>	<b>24,954,351</b>	<b>27,185,015</b>	<b>2,230,664</b>
<b>FUND 1109 PUBLIC HEALTH TOTAL</b>	<b>1,111,386</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 54 PUBLIC HEALTH

FUND : 1276 COUNTYWIDE SR - REALIGNMNT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	32,272	7,000	32,000	25,000
<b>Rev Use Money/Prop</b>	<b>32,272</b>	<b>7,000</b>	<b>32,000</b>	<b>25,000</b>
0545 ST: VEH LIC HEALTH REALIGNMENT	4,267,844	4,643,169	4,336,472	(306,697)
0686 ST: HEALTH SALES TX REALIGNMNT	310,438	350,000	350,000	0
<b>IG Rev - State</b>	<b>4,578,283</b>	<b>4,993,169</b>	<b>4,686,472</b>	<b>(306,697)</b>
2020 OPRTNG TRSFR IN	704,192	704,192	704,192	0
<b>Other Fin Sources</b>	<b>704,192</b>	<b>704,192</b>	<b>704,192</b>	<b>0</b>
<b>Total Revenue</b>	<b>5,314,747</b>	<b>5,704,361</b>	<b>5,422,664</b>	<b>(281,697)</b>
7000 OPERATING TRANSFERS OUT	4,605,118	5,704,361	5,422,664	(281,697)
<b>Other Fin Uses</b>	<b>4,605,118</b>	<b>5,704,361</b>	<b>5,422,664</b>	<b>(281,697)</b>
7258 INTRAFND: REALIGNMENT FUNDS	22,892	0	0	0
<b>Intrafund Transfers</b>	<b>22,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>4,628,010</b>	<b>5,704,361</b>	<b>5,422,664</b>	<b>(281,697)</b>
<b>FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL</b>	<b>(686,736)</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPT : 54 PUBLIC HEALTH

FUND : 1353 County Service Area #3

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0175 TAX: SPECIAL TAX	107,592	106,900	0	(106,900)
<b>Taxes</b>	<b>107,592</b>	<b>106,900</b>	<b>0</b>	<b>(106,900)</b>
0360 PEN & COST DELINQUENT TAXES	4,782	15,750	0	(15,750)
<b>Fines &amp; Penalties</b>	<b>4,782</b>	<b>15,750</b>	<b>0</b>	<b>(15,750)</b>
0400 REV: INTEREST	23,167	10,000	0	(10,000)
<b>Rev Use Money/Prop</b>	<b>23,167</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
1310 SPECIAL ASSESSMENTS	570,285	561,700	0	(561,700)
1686 AMBULANCE SERVICES	2,406,995	2,123,356	0	(2,123,356)
<b>Service Charges</b>	<b>2,977,280</b>	<b>2,685,056</b>	<b>0</b>	<b>(2,685,056)</b>
0001 FUND BALANCE	0	2,851,303	0	(2,851,303)
<b>Fund Balance</b>	<b>0</b>	<b>2,851,303</b>	<b>0</b>	<b>(2,851,303)</b>
<b>Total Revenue</b>	<b>3,112,820</b>	<b>5,669,009</b>	<b>0</b>	<b>(5,669,009)</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	239	300	0	(300)
4261 POSTAGE	9	100	0	(100)
4266 PRINTING SERVICES	334	1,500	0	(1,500)
4300 PROFESSIONAL & SPECIAL SRVS	32,730	114,850	0	(114,850)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4306 COLLECTION SERVICES	846	2,500	0	(2,500)
4313 LEGAL SERVICES	0	75,000	0	(75,000)
4400 PUBLICATION & LEGAL NOTICES	80	150	0	(150)
<b>Services &amp; Supplies</b>	<b>34,238</b>	<b>194,400</b>	<b>0</b>	<b>(194,400)</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	2,898,481	3,263,252	0	(3,263,252)
5300 INTRFND: SRV BETWEEN FND TYPES	50	0	0	0
5310 INTERFND: COUNTY COUNSEL	6,890	40,000	0	(40,000)
5321 INTERFND: COLLECTIONS	0	4,000	0	(4,000)
<b>Other Charges</b>	<b>2,905,422</b>	<b>3,307,252</b>	<b>0</b>	<b>(3,307,252)</b>
7250 INTRAFND: NOT GF	3,321	4,550	0	(4,550)
7259 INTRAFND: PHD SRF	175,205	397,390	0	(397,390)
<b>Intrafund Transfers</b>	<b>178,526</b>	<b>401,940</b>	<b>0</b>	<b>(401,940)</b>
7380 INTRAFND ABTMNT: NOT GF	(12,358)	0	0	0
7389 INTRAFND ABTMNT: PHD SRF TRF	0	(195,820)	0	195,820
<b>Intrafund Abatement</b>	<b>(12,358)</b>	<b>(195,820)</b>	<b>0</b>	<b>195,820</b>
7700 APPROPRIATION FOR CONTINGENCY	0	1,961,237	0	(1,961,237)
<b>Contingency</b>	<b>0</b>	<b>1,961,237</b>	<b>0</b>	<b>(1,961,237)</b>
<b>Total Appropriations</b>	<b>3,105,828</b>	<b>5,669,009</b>	<b>0</b>	<b>(5,669,009)</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>(6,992)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DEPT : 54 PUBLIC HEALTH

### FUND : 1357 County Service Area #7

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0100 PROP TAX: CURR SECURED	3,115,563	3,105,500	0	(3,105,500)
0110 PROP TAX: CURR UNSECURED	52,504	0	0	0
0120 PROP TAX: PRIOR SECURED	(126)	0	0	0
0130 PROP TAX: PRIOR UNSECURED	1,427	0	0	0
0140 PROP TAX: SUPP CURRENT	50,877	0	0	0
0150 PROP TAX: SUPP PRIOR	23,780	0	0	0
0175 TAX: SPECIAL TAX	1,680,546	1,638,800	0	(1,638,800)
<b>Taxes</b>	<b>4,924,570</b>	<b>4,744,300</b>	<b>0</b>	<b>(4,744,300)</b>
0360 PEN & COST DELINQUENT TAXES	9,954	13,000	0	(13,000)
<b>Fines &amp; Penalties</b>	<b>9,954</b>	<b>13,000</b>	<b>0</b>	<b>(13,000)</b>
0400 REV: INTEREST	127,190	30,000	0	(30,000)
<b>Rev Use Money/Prop</b>	<b>127,190</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>
0820 ST: HOMEOWNER PROP TAX RELIEF	29,490	29,000	0	(29,000)
<b>IG Rev - State</b>	<b>29,490</b>	<b>29,000</b>	<b>0</b>	<b>(29,000)</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

1686 AMBULANCE SERVICES	6,956,270	7,274,900	0	(7,274,900)
<b>Service Charges</b>	<b>6,956,270</b>	<b>7,274,900</b>	<b>0</b>	<b>(7,274,900)</b>
1940 MISC: REVENUE	283,000	300,000	0	(300,000)
<b>Miscellaneous Rev</b>	<b>283,000</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
0001 FUND BALANCE	0	7,017,671	0	(7,017,671)
<b>Fund Balance</b>	<b>0</b>	<b>7,017,671</b>	<b>0</b>	<b>(7,017,671)</b>
<b>Total Revenue</b>	<b>12,330,473</b>	<b>19,408,871</b>	<b>0</b>	<b>(19,408,871)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	106,926	118,470	124,880	6,410
3002 OVERTIME	624	0	0	0
3004 OTHER COMPENSATION	4,458	0	0	0
3020 RETIREMENT EMPLOYER SHARE	24,374	28,132	33,735	5,603
3022 MEDI CARE EMPLOYER SHARE	1,532	1,718	1,811	93
3040 HLTH INS EMPLOYER SHARE	24,371	29,507	18,155	(11,352)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	2,962	350	(2,612)
3042 LONG TERM DISB EMPLOYER SHARE	178	296	312	16
3046 RETIREE HLTH: DEFINED CONTRIB	2,093	2,501	2,494	(7)
3060 WORKERS' COMP EMPLOYER SHARE	11,084	12,454	8,515	(3,939)
<b>Salaries &amp; Benefits</b>	<b>175,640</b>	<b>196,040</b>	<b>190,252</b>	<b>(5,788)</b>
4041 COUNTY PASS THRU TELEPHONE CHRG	4,641	6,000	0	(6,000)
4100 INSURANCE: PREMIUM	869	1,006	894	(112)
4260 OFFICE EXPENSE	0	750	750	0
4261 POSTAGE	909	2,000	2,000	0
4266 PRINTING SERVICES	780	9,000	4,000	(5,000)
4300 PROFESSIONAL & SPECIAL SRVS	473,178	868,768	600,000	(268,768)
4306 COLLECTION SERVICES	3,787	5,000	0	(5,000)
4324 MEDICL,DENTL,LAB & AMBLNC SRV	150	0	0	0
4500 SPECIAL DEPT EXPENSE	532	0	0	0
4600 TRANSPORTATION (NO OVERNT)	303	1,400	1,400	0
4602 MILGE: EMPLOY AUTO (NO OVERNT)	191	100	100	0
4605 RENT & LEASE: AUTO (NO OVERNT)	3	500	500	0
4606 FUEL PURCHASES (NO OVERNT)	1	0	0	0
4608 HOTEL CHGS NON-EMPLOYEE	495	0	0	0
4609 STAFF DEVELOPMENT (NO OVERNT)	475	1,800	1,800	0
<b>Services &amp; Supplies</b>	<b>486,314</b>	<b>896,324</b>	<b>611,444</b>	<b>(284,880)</b>
5240 CONTRIB: NON-CNTY GOVERN AGN	11,875,854	13,087,198	0	(13,087,198)
5300 INTRFND: SRV BETWEEN FND TYPES	70,903	78,463	92,675	14,212
5310 INTERFND: COUNTY COUNSEL	24,918	40,000	0	(40,000)
5321 INTERFND: COLLECTIONS	1	6,000	0	(6,000)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

<b>Other Charges</b>	<b>11,971,676</b>	<b>13,211,661</b>	<b>92,675</b>	<b>(13,118,986)</b>
7223 INTRAFND: MAIL SERVICE	0	181	145	(36)
7250 INTRAFND: NOT GF	55,323	0	0	0
7259 INTRAFND: PHD SRF	0	712,414	0	(712,414)
<b>Intrafund Transfers</b>	<b>55,323</b>	<b>712,595</b>	<b>145</b>	<b>(712,450)</b>
7380 INTRAFND ABTMNT: NOT GF	(46,286)	(4,550)	(4,550)	0
7389 INTRAFND ABTMNT: PHD SRF TRF	(175,205)	(913,984)	(889,966)	24,018
<b>Intrafund Abatement</b>	<b>(221,491)</b>	<b>(918,534)</b>	<b>(894,516)</b>	<b>24,018</b>
7700 APPROPRIATION FOR CONTINGENCY	0	5,310,785	0	(5,310,785)
<b>Contingency</b>	<b>0</b>	<b>5,310,785</b>	<b>0</b>	<b>(5,310,785)</b>
<b>Total Appropriations</b>	<b>12,467,462</b>	<b>19,408,871</b>	<b>0</b>	<b>(19,408,871)</b>
<b>FUND 1357 County Service Area #7 TOTAL</b>	<b>136,989</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 55 ANIMAL SERVICES**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0200 LICENSE: ANIMAL	255,707	245,000	245,000	0
0201 LICENSE: VISC/DANGR DOG	3,872	9,000	4,000	(5,000)
0202 KENNEL PERMITS	10,985	15,000	10,500	(4,500)
<b>License, Pmt, Fran</b>	<b>270,564</b>	<b>269,000</b>	<b>259,500</b>	<b>(9,500)</b>
0320 COURT FINE: OTHER	11,918	13,500	12,500	(1,000)
<b>Fines &amp; Penalties</b>	<b>11,918</b>	<b>13,500</b>	<b>12,500</b>	<b>(1,000)</b>
1200 REV: OTHER GOVRNMNTL AGENCIES	708,948	861,947	833,455	(28,492)
1206 REV: SLT SURCHARGE	13,373	15,000	15,000	0
<b>Other Gov Agency</b>	<b>722,320</b>	<b>876,947</b>	<b>848,455</b>	<b>(28,492)</b>
1560 HUMANE: SERVICES	4,147	3,000	2,000	(1,000)
1561 HUMANE: IMPOUNDS	110,275	125,000	110,000	(15,000)
1562 HUMANE: ADOPTIONS	104,528	110,000	110,000	0
1563 HUMANE: MICROCHIPS	650	700	700	0
1564 HUMANE: RESTITUTION	1,056	1,200	1,200	0
1740 CHARGES FOR SERVICES	4,841	2,000	2,000	0
<b>Service Charges</b>	<b>225,497</b>	<b>241,900</b>	<b>225,900</b>	<b>(16,000)</b>
1940 MISC: REVENUE	11,203	8,600	8,600	0
<b>Miscellaneous Rev</b>	<b>11,203</b>	<b>8,600</b>	<b>8,600</b>	<b>0</b>
2020 OPRTNG TRSFR IN	0	0	23,764	23,764
2021 OPRTNG TRSFR IN VHCL LIC	214,987	214,899	241,388	26,489
2027 OPRTNG TRSFR IN SALES TX RLGNT	39,271	41,860	49,660	7,800
<b>Other Fin Sources</b>	<b>254,258</b>	<b>256,759</b>	<b>314,812</b>	<b>58,053</b>
<b>Total Revenue</b>	<b>1,495,760</b>	<b>1,666,706</b>	<b>1,669,767</b>	<b>3,061</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	878,376	959,104	1,044,878	85,774
3001 TEMPORARY EMPLOYEES	146,394	147,730	128,997	(18,733)
3002 OVERTIME	38,181	77,000	74,000	(3,000)
3003 STANDBY PAY	25,220	25,000	40,000	15,000
3004 OTHER COMPENSATION	35,429	9,700	11,200	1,500
3005 TAHOE DIFFERENTIAL	11,030	9,600	12,000	2,400
3006 BILINGUAL PAY	1,056	0	0	0
3020 RETIREMENT EMPLOYER SHARE	168,806	201,784	242,945	41,161
3022 MEDI CARE EMPLOYER SHARE	16,193	16,184	16,734	550
3040 HLTH INS EMPLOYER SHARE	322,432	359,978	335,954	(24,024)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	23,978	3,851	(20,127)
3042 LONG TERM DISB EMPLOYER SHARE	1,514	2,396	2,610	214

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

3043 DEFER COMP EMPLOYER SHARE	3,114	0	0	0
3046 RETIREE HLTH: DEFINED CONTRIB	17,133	20,246	20,871	625
3060 WORKERS' COMP EMPLOYER SHARE	13,482	12,778	12,384	(394)
3080 FLEXIBLE BENEFITS	4,022	12,000	12,000	0
<b>Salaries &amp; Benefits</b>	<b>1,682,381</b>	<b>1,877,478</b>	<b>1,958,424</b>	<b>80,946</b>
4020 CLOTHING & PERSONAL SUPPLIES	9,983	11,700	11,700	0
4040 TELEPHONE VENDOR PAYMENTS	4,327	6,000	6,000	0
4041 COUNTY PASS THRU TELPHONE CHRG	6,439	6,500	6,500	0
4080 HOUSEHOLD EXPENSE	3,004	7,000	7,000	0
4082 HOUSEHOLD EXP: OTHER	305	300	300	0
4084 EXPENDABLE EQUIPMENT	1,092	0	0	0
4085 REFUSE DISPOSAL	12,454	14,700	15,000	300
4086 JANITORIAL / CUSTODIAL SRVS	24,250	29,100	31,770	2,670
4100 INSURANCE: PREMIUM	4,356	4,915	4,369	(546)
4101 INSURANCE: ADDNL LIABILITY	0	8,082	8,082	0
4140 MAINT: EQUIPMENT	429	750	750	0
4143 MAINT: SERVICE CONTRACT	360	2,960	2,960	0
4144 MAINT: COMPUTER SYS/SFTWR/LICN	2,409	10,500	10,500	0
4160 VEH MAINT: SERVICE CONTRACT	1,020	0	0	0
4162 VEH MAINT: SUPPLIES	20	3,500	3,500	0
4164 VEH MAINT: TIRE & TUBES	0	500	500	0
4180 MAINT: BUILDING & IMPROVEMENTS	0	4,000	4,000	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	39,766	91,717	46,220	(45,497)
4220 MEMBERSHIPS	640	800	800	0
4221 MEMBERSHIPS: LEGISLATIVE ADVCY	0	590	590	0
4260 OFFICE EXPENSE	5,646	7,000	7,000	0
4261 POSTAGE	4,848	6,000	6,000	0
4263 SUBSCPN / NEWSPAPER / JOURNALS	0	1,500	1,500	0
4264 BOOKS / MANUALS	353	1,200	1,200	0
4266 PRINTING SERVICES	2,990	500	500	0
4300 PROFESSIONAL & SPECIAL SRVS	63,219	96,425	96,425	0
4313 LEGAL SERVICES	0	5,000	5,000	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	8,459	800	8,300	7,500
4337 OTHER GOVERNMENTAL AGENCIES	1,715	0	0	0
4400 PUBLICATION & LEGAL NOTICES	522	500	500	0
4420 RENT & LEASE: EQUIPMENT	9,167	10,000	10,000	0
4421 RENT & LEASE: SECURITY SYSTEM	3,170	2,460	3,110	650
4460 EQUIP: SMALL TOOLS & INSTRMNTS	4,010	2,000	2,000	0



Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

4461 EQUIP: MINOR	3,188	6,000	6,000	0
4462 EQUIP: COMPUTER	2,917	0	2,200	2,200
4463 EQUIP: TELEPHONE & RADIO	257	1,900	1,900	0
4464 EQUIP: LAW ENFORCEMENT	9,605	12,000	0	(12,000)
4500 SPECIAL DEPT EXPENSE	31,768	5,000	35,000	30,000
4501 SPECIAL PROJECTS	0	0	23,764	23,764
4502 EDUCATIONAL MATERIALS	30	0	0	0
4534 AMMUNITION	1,946	0	0	0
4539 SOFTWARE LICENSE	1,019	0	0	0
4600 TRANSPORTATION (NO OVERT)	5,232	5,282	5,282	0
4602 MILGE: EMPLOY AUTO (NO OVERT)	777	1,325	1,325	0
4605 RENT & LEASE: AUTO (NO OVERT)	65,631	69,125	70,125	1,000
4606 FUEL PURCHASES (NO OVERT)	24,648	60,225	30,225	(30,000)
4608 HOTEL CHGS NON-EMPLOYEE	4,010	1,750	1,750	0
4609 STAFF DEVELOPMENT (NO OVERT)	4,654	9,275	9,275	0
4620 UTILITIES	57,741	85,000	0	(85,000)
4700 UTILITIES	0	0	59,500	59,500
<b>Services &amp; Supplies</b>	<b>428,375</b>	<b>593,881</b>	<b>548,422</b>	<b>(45,459)</b>
5300 INTRFND: SRV BETWEEN FND TYPES	88,797	109,770	111,814	2,044
<b>Other Charges</b>	<b>88,797</b>	<b>109,770</b>	<b>111,814</b>	<b>2,044</b>
6040 FA: EQUIPMENT	72,351	35,000	40,000	5,000
<b>Fixed Assets</b>	<b>72,351</b>	<b>35,000</b>	<b>40,000</b>	<b>5,000</b>
7000 OPERATING TRANSFERS OUT	20,495	0	0	0
<b>Other Fin Uses</b>	<b>20,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 INTRAFND: ONLY GENERAL FUND	1,144,053	1,162,064	1,111,268	(50,796)
7221 INTRAFND: RADIO EQUIP & SUPRT	2,593	0	0	0
7223 INTRAFND: MAIL SERVICE	4,352	4,661	4,661	0
7224 INTRAFND: STORES SUPPORT	908	891	1,437	546
7232 INTRAFND: MAINT BLDG & IMPRV	16,453	6,000	16,780	10,780
<b>Intrafund Transfers</b>	<b>1,168,359</b>	<b>1,173,616</b>	<b>1,134,146</b>	<b>(39,470)</b>
<b>Total Appropriations</b>	<b>3,460,757</b>	<b>3,789,745</b>	<b>3,792,806</b>	<b>3,061</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,964,997</b>	<b>2,123,039</b>	<b>2,123,039</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 55 ANIMAL SERVICES

FUND : 1255 COUNTYWIDE SR - ANML SRVS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
0400 REV: INTEREST	2,869	1,000	1,000	0
<b>Rev Use Money/Prop</b>	<b>2,869</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
1740 CHARGES FOR SERVICES	5,405	10,000	10,000	0
<b>Service Charges</b>	<b>5,405</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
1940 MISC: REVENUE	4,278	2,500	2,500	0
1943 MISC: DONATION	50,044	35,000	35,000	0
<b>Miscellaneous Rev</b>	<b>54,322</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>
0001 FUND BALANCE	0	278,680	236,916	(41,764)
<b>Fund Balance</b>	<b>0</b>	<b>278,680</b>	<b>236,916</b>	<b>(41,764)</b>
<b>Total Revenue</b>	<b>62,595</b>	<b>327,180</b>	<b>285,416</b>	<b>(41,764)</b>
4080 HOUSEHOLD EXPENSE	186	0	0	0
4200 MEDICAL: MEDL, DENTL & LAB SUP	606	0	0	0
4300 PROFESSIONAL & SPECIAL SRVS	12,008	67,381	67,381	0
4500 SPECIAL DEPT EXPENSE	0	1,000	1,000	0
4501 SPECIAL PROJECTS	0	217,035	217,035	0
<b>Services &amp; Supplies</b>	<b>12,800</b>	<b>285,416</b>	<b>285,416</b>	<b>0</b>
7000 OPERATING TRANSFERS OUT	8,029	0	0	0
<b>Other Fin Uses</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>0</b>
7700 APPROPRIATION FOR CONTINGENCY	0	41,764	0	(41,764)
<b>Contingency</b>	<b>0</b>	<b>41,764</b>	<b>0</b>	<b>(41,764)</b>
<b>Total Appropriations</b>	<b>20,829</b>	<b>327,180</b>	<b>285,416</b>	<b>(41,764)</b>
<b>FUND 1255 COUNTYWIDE SR - ANML SRVS TOTAL</b>	<b>(41,767)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED BUDGET • FY 2019 - 20

**DEPT : 56 PUBLIC GUARDIAN**

**FUND : 1000 GENERAL FUND**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
1107 FED: MEDI CAL	248,206	100,000	20,000	(80,000)
<b>IG Rev - Federal</b>	<b>248,206</b>	<b>100,000</b>	<b>20,000</b>	<b>(80,000)</b>
1541 PUBLIC GUARDIAN	147,570	152,000	152,000	0
1740 CHARGES FOR SERVICES	38,611	35,000	35,000	0
<b>Service Charges</b>	<b>186,181</b>	<b>187,000</b>	<b>187,000</b>	<b>0</b>
1942 MISC: REIMBURSEMENT	12,678	50,000	50,000	0
<b>Miscellaneous Rev</b>	<b>12,678</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Total Revenue</b>	<b>447,065</b>	<b>337,000</b>	<b>257,000</b>	<b>(80,000)</b>
3000 PERM EMPLOYEES / ELECT OFFICIAL	781,036	794,729	721,261	(73,468)
3002 OVERTIME	24,094	20,000	30,000	10,000
3003 STANDBY PAY	35,240	35,000	37,605	2,605
3004 OTHER COMPENSATION	44,430	11,760	11,363	(397)
3020 RETIREMENT EMPLOYER SHARE	173,535	198,181	195,305	(2,876)
3022 MEDI CARE EMPLOYER SHARE	11,965	11,525	10,457	(1,068)
3040 HLTH INS EMPLOYER SHARE	238,751	250,267	215,031	(35,236)
3041 UNEMPLYMNT INS EMPLOYER SHARE	0	19,869	0	(19,869)
3042 LONG TERM DISB EMPLOYER SHARE	1,343	1,986	1,804	(182)
3046 RETIREE HLTH: DEFINED CONTRIB	20,182	18,785	18,268	(517)
3060 WORKERS' COMP EMPLOYER SHARE	10,811	9,549	9,087	(462)
3080 FLEXIBLE BENEFITS	0	6,000	5,280	(720)
<b>Salaries &amp; Benefits</b>	<b>1,341,387</b>	<b>1,377,651</b>	<b>1,255,461</b>	<b>(122,190)</b>
4020 CLOTHING & PERSONAL SUPPLIES	1,287	2,400	1,999	(401)
4040 TELEPHONE VENDOR PAYMENTS	1,378	500	1,400	900
4041 COUNTY PASS THRU TELPHONE CHRG	423	800	500	(300)
4080 HOUSEHOLD EXPENSE	580	0	0	0
4082 HOUSEHOLD EXP: OTHER	210	0	0	0
4100 INSURANCE: PREMIUM	6,336	6,392	4,369	(2,023)
4144 MAINT: COMPUTER SYS/SFTWR/LICN	18,000	32,100	18,500	(13,600)
4220 MEMBERSHIPS	3,830	4,200	4,200	0
4260 OFFICE EXPENSE	2,758	5,000	3,000	(2,000)
4261 POSTAGE	1,281	2,000	1,300	(700)
4265 LAW BOOKS	251	0	0	0
4266 PRINTING SERVICES	1,520	2,000	1,500	(500)
4267 ON-LINE SUBSCRIPTIONS	5,243	5,268	5,268	0
4300 PROFESSIONAL & SPECIAL SRVS	4,668	5,500	4,000	(1,500)

# Department Budgets by Object

RECOMMENDED BUDGET • FY 2019 - 20

4315 CONTRACT: LEGAL ATTORNEY	103,930	0	0	0
4324 MEDICL,DENTL,LAB & AMBLNC SRV	244	0	0	0
4337 OTHER GOVERNMENTAL AGENCIES	181,960	0	0	0
4400 PUBLICATION & LEGAL NOTICES	115	0	0	0
4420 RENT & LEASE: EQUIPMENT	4,191	9,600	9,600	0
4421 RENT & LEASE: SECURITY SYSTEM	1,584	1,584	1,584	0
4440 RENT & LEASE: BUILD & IMPRV	0	0	50,000	50,000
4462 EQUIP: COMPUTER	1,199	0	0	0
4501 SPECIAL PROJECTS	58,570	0	0	0
4600 TRANSPORTATION (NO OVERT)	3,204	4,084	4,084	0
4602 MILGE: EMPLOY AUTO (NO OVERT)	5,068	4,150	4,150	0
4605 RENT & LEASE: AUTO (NO OVERT)	11,252	12,000	12,000	0
4606 FUEL PURCHASES (NO OVERT)	4,312	4,000	4,000	0
4608 HOTEL CHGS NON-EMPLOYEE	5,301	2,000	2,000	0
4609 STAFF DEVELOPMENT (NO OVERT)	5,320	6,050	6,050	0
4620 UTILITIES	10,492	11,640	11,640	0
4700 UTILITIES	0	0	12,038	12,038
<b>Services &amp; Supplies</b>	<b>444,508</b>	<b>121,268</b>	<b>163,182</b>	<b>41,914</b>
5000 SUPPORT & CARE OF PERSONS	10,760	50,000	50,000	0
5011 TRANSPORTATION EXPENSES	149	0	0	0
5300 INTRFND: SRV BETWEEN FND TYPES	1,215	0	0	0
<b>Other Charges</b>	<b>12,124</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
7200 INTRAFND: ONLY GENERAL FUND	463,798	474,745	473,001	(1,744)
7223 INTRAFND: MAIL SERVICE	0	0	1,080	1,080
7231 INTRAFND: IT PROGRAM SUPPORT	0	0	0	0
7232 INTRAFND: MAINT BLDG & IMPRV	918	0	940	940
<b>Intrafund Transfers</b>	<b>464,716</b>	<b>474,745</b>	<b>475,021</b>	<b>276</b>
<b>Total Appropriations</b>	<b>2,262,734</b>	<b>2,023,664</b>	<b>1,943,664</b>	<b>(80,000)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,815,669</b>	<b>1,686,664</b>	<b>1,686,664</b>	<b>0</b>

DEPT : 56 PUBLIC GUARDIAN  
 FUND : 1256 COUNTYWIDE SR - PUB GUARD

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
<b>FUND 1256 COUNTYWIDE SR - PUB GUARD TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>