

**Board Of Supervisors  
BUDGET 0110  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	2,594,653	2,000,619	2,594,653
Services and Supplies	694,410	235,830	714,032
Total Appropriations	\$ 3,289,063	\$ 2,236,450	\$ 3,308,685
<u>Revenues</u>			
Charges For Services	6,500	-	6,500
Miscellaneous Revenues	2,000	3,339	2,000
Other Financing Sources	-	-	19,622
Total Revenues	\$ 8,500	\$ 3,339	\$ 28,122

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**County Administrative Office  
BUDGET 0120  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	1,967,358	1,474,761	1,967,358
Services and Supplies	176,524	127,679	176,524
Total Appropriations	\$ 2,143,882	\$ 1,602,440	\$ 2,143,882
<u>Revenues</u>			
Miscellaneous Revenues	-	28,500	-
Other Financing Sources	65,000	50,277	65,000
Intrafund Revenue	383,278	272,646	383,278
Total Revenues	\$ 448,278	\$ 351,423	\$ 448,278

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**County Buildings  
BUDGET 0131  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Miscellaneous Revenues	-	200	-
Other Financing Sources	-	2,396,063	2,408,000
Total Revenues	\$ -	\$ 2,396,263	\$ 2,408,000

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**Aud-Cont/Treas-Tax Collector  
BUDGET 0410  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	10,206,600	6,586,619	10,206,600
Services and Supplies	4,957,753	2,174,214	4,957,753
Total Appropriations	\$ 15,164,353	\$ 8,760,833	\$ 15,164,353
<u>Revenues</u>			
Taxes	-	87,119	-
Licenses, Permits & Franchises	6,000	4,288	6,000
Fines, Forfeitures & Penalties	1,646,887	790,047	1,646,887
Rev From Use of Money & Prop	46,800	30,463	46,800
Intergovernment Revenues - St	30,792	-	30,792
Charges For Services	5,410,371	2,829,728	5,410,371
Miscellaneous Revenues	462,750	167,029	462,750
Other Financing Sources	1,336,062	791,073	1,336,062
Intrafund Revenue	918,409	732,654	918,409
Total Revenues	\$ 9,858,071	\$ 5,432,402	\$ 9,858,071

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Discretionary Revenue**  
**BUDGET 0415**  
**#N/A**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<b>Appropriations</b>			
Total Appropriations	\$ -	\$ -	\$ -
<b>Revenues</b>			
Taxes	253,395,270	244,695,800	253,395,270
Licenses, Permits & Franchises	4,645,000	4,705,698	4,645,000
Fines, Forfeitures & Penalties	35,000	53,896	35,000
Rev From Use of Money & Prop	2,700,000	3,289,820	2,700,000
Intergovernment Revenues - St	3,265,000	3,434,486	3,265,000
Intergovernment Rev-Federal	2,400,000	-	2,400,000
Charges For Services	2,229,000	2,346,736	2,229,000
Miscellaneous Revenues	10,000	1,270,112	10,000
Other Financing Sources	500,000	1,031,420	500,000
Total Revenues	\$ 269,179,270	\$ 260,827,968	\$ 269,179,270

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Assessor-Recorder  
BUDGET 0420  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	10,442,759	7,283,202	10,442,759
Services and Supplies	2,118,343	2,104,428	2,118,343
Total Appropriations	\$ 12,561,102	\$ 9,387,629	\$ 12,561,102
<u>Revenues</u>			
Licenses, Permits & Franchises	-	40	-
Charges For Services	3,640,000	652,595	3,640,000
Miscellaneous Revenues	205,000	282,671	205,000
Other Financing Sources	1,946,716	-	1,946,716
Total Revenues	\$ 5,791,716	\$ 935,306	\$ 5,791,716

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Purchasing  
BUDGET 0440  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	1,109,543	866,213	1,122,543
Services and Supplies	155,184	111,157	142,184
Total Appropriations	\$ 1,264,727	\$ 977,370	\$ 1,264,727
<u>Revenues</u>			
Charges For Services	427,355	321,355	427,355
Miscellaneous Revenues	65,000	73,230	65,000
Intrafund Revenue	71,802	53,852	71,802
Total Revenues	\$ 564,157	\$ 448,436	\$ 564,157

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**County Counsel  
BUDGET 0710  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	5,284,411	4,041,086	5,284,411
Services and Supplies	530,259	395,780	530,259
Total Appropriations	\$ 5,814,670	\$ 4,436,866	\$ 5,814,670
<u>Revenues</u>			
Charges For Services	964,701	736,959	964,701
Miscellaneous Revenues	-	12,380	-
Intrafund Revenue	2,268,142	1,673,100	2,268,142
Total Revenues	\$ 3,232,843	\$ 2,422,439	\$ 3,232,843

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Personnel Services  
BUDGET 1010  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	3,455,542	2,268,508	3,455,542
Services and Supplies	1,411,169	504,528	1,411,169
Total Appropriations	\$ 4,866,711	\$ 2,773,035	\$ 4,866,711
<u>Revenues</u>			
Charges For Services	1,214,562	757,269	1,214,562
Miscellaneous Revenues	-	100	-
Other Financing Sources	134,587	90,096	134,587
Intrafund Revenue	1,361,287	951,865	1,361,287
Total Revenues	\$ 2,710,436	\$ 1,799,330	\$ 2,710,436

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Interest and Misc Expenditures**  
**BUDGET 2540**  
**General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	6,560,435	3,643,502	6,060,435
Other Charges	2,688,592	1,493,797	2,688,592
Other Financing Uses	49,252,075	47,622,489	58,748,758
Total Appropriations	\$ 58,501,102	\$ 52,759,788	\$ 67,497,785
<u>Revenues</u>			
Fines, Forfeitures & Penalties	500,000	500,000	500,000
Intergovernment Revenues - St	2,087,046	2,076,041	2,087,046
Miscellaneous Revenues	152,760	195,505	152,760
Total Revenues	\$ 2,739,806	\$ 2,771,545	\$ 2,739,806

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Court Ancilliary Services  
BUDGET 2838  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	1,875,554	1,361,314	1,875,554
Other Charges	15,624,768	15,146,385	15,624,768
Total Appropriations	\$ 17,500,322	\$ 16,507,699	\$ 17,500,322
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,677,590	1,551,622	2,677,590
Charges For Services	2,290,229	1,645,363	2,290,229
Miscellaneous Revenues	-	1,981	-
Total Revenues	\$ 4,967,819	\$ 3,198,965	\$ 4,967,819

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**County Clerk-Elections  
BUDGET 2850  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	3,250,682	2,176,721	3,250,682
Services and Supplies	2,742,113	1,348,009	2,792,113
Other Charges	64,776	43,701	64,776
Total Appropriations	\$ 6,057,571	\$ 3,568,430	\$ 6,107,571
<u>Revenues</u>			
Licenses, Permits & Franchises	156,000	131,575	156,000
Intergovernment Rev-Federal	50,000	13,198	70,000
Charges For Services	884,846	608,790	884,846
Miscellaneous Revenues	22,000	19,849	22,000
Other Financing Sources	25,000	-	25,000
Intrafund Revenue	316,117	235,280	316,117
Total Revenues	\$ 1,453,963	\$ 1,008,692	\$ 1,473,963

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**District Attorney  
BUDGET 2860  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	28,280,473	22,584,148	28,991,530
Services and Supplies	3,647,480	2,692,336	4,376,051
Other Financing Uses	-	-	60,000
Total Appropriations	\$ 31,927,953	\$ 25,276,485	\$ 33,427,581
<u>Revenues</u>			
Intergovernment Revenues - St	8,008,511	5,172,673	8,008,511
Intergovernment Rev-Federal	202,545	153,739	202,545
Charges For Services	129,000	92,031	129,000
Miscellaneous Revenues	65,000	95,297	65,000
Other Financing Sources	1,467,403	1,593,062	2,273,326
Intrafund Revenue	348,366	283,121	348,366
Total Revenues	\$ 10,220,825	\$ 7,389,923	\$ 11,026,748

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**District Attorney-Grants  
BUDGET 2862  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	10,169,280	7,180,128	10,084,697
Services and Supplies	1,344,918	955,511	1,503,681
Other Charges	105,646	73,943	105,646
Total Appropriations	\$ 11,619,844	\$ 8,209,581	\$ 11,694,024
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	927	1,000
Intergovernment Revenues - St	373,596	291,999	373,596
Intergovernment Rev-Federal	622,731	260,635	661,911
Charges For Services	179,000	273,889	179,000
Miscellaneous Revenues	-	552	-
Other Financing Sources	5,818,841	2,977,893	5,853,841
Intrafund Revenue	2,458,786	1,174,876	2,458,786
Total Revenues	\$ 9,453,954	\$ 4,980,771	\$ 9,528,134

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**Grand Jury  
BUDGET 2870  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	60,407	50,241	60,407
Total Appropriations	\$ 60,407	\$ 50,241	\$ 60,407
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

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**Alternate Indigent Defense  
BUDGET 2875  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	5,525,066	4,614,516	5,720,066
Total Appropriations	\$ 5,525,066	\$ 4,614,516	\$ 5,720,066
<u>Revenues</u>			
Fines, Forfeitures & Penalties	396,000	-	396,000
Charges For Services	-	57,730	-
Other Financing Sources	-	297,000	-
Total Revenues	\$ 396,000	\$ 354,730	\$ 396,000

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**Public Defender  
BUDGET 2880  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	14,474,972	10,880,786	15,197,313
Services and Supplies	1,857,791	1,374,921	1,882,669
Other Financing Uses	21,000	19,395	42,000
Total Appropriations	\$ 16,353,763	\$ 12,275,101	\$ 17,121,982
<u>Revenues</u>			
Intergovernment Revenues - St	190,000	179,861	190,000
Intergovernment Revenue-Other	-	93,329	114,126
Charges For Services	175,000	182,881	175,000
Other Financing Sources	2,042,865	1,601,407	2,696,958
Intrafund Revenue	406,207	214,815	406,207
Total Revenues	\$ 2,814,072	\$ 2,272,293	\$ 3,582,291

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**Sheriff  
BUDGET 3111  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	174,737,384	135,780,017	176,193,880
Services and Supplies	32,207,385	27,431,521	31,883,881
Other Charges	45,900	38,250	45,900
Total Appropriations	\$ 206,990,669	\$ 163,249,789	\$ 208,123,661
<u>Revenues</u>			
Licenses, Permits & Franchises	168,000	223,325	168,000
Fines, Forfeitures & Penalties	-	134	-
Rev From Use of Money & Prop	-	2,341	-
Intergovernment Revenues - St	45,931,772	31,264,958	45,935,594
Intergovernment Rev-Federal	2,076,845	1,328,074	2,183,367
Intergovernment Revenue-Other	165,150	138,185	165,150
Charges For Services	6,513,860	7,890,440	7,591,676
Miscellaneous Revenues	126,025	312,862	136,025
Other Financing Sources	45,658,660	29,218,541	47,782,745
Intrafund Revenue	345,140	194,245	786,236
Total Revenues	\$ 100,985,452	\$ 70,573,105	\$ 104,748,793

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**Intergovernment Revenues - St  
BUDGET 3430  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	30,805,658	22,454,496	30,901,624
Services and Supplies	10,923,756	7,658,395	11,919,224
Other Charges	585,000	425,091	585,000
Total Appropriations	\$ 42,314,414	\$ 30,537,982	\$ 43,405,848
<u>Revenues</u>			
Fines, Forfeitures & Penalties	850,000	634,468	850,000
Intergovernment Revenues - St	8,927,046	9,120,468	8,927,046
Charges For Services	1,004,724	655,626	1,092,809
Miscellaneous Revenues	-	37,871	-
Other Financing Sources	22,256,016	10,699,633	23,259,365
Intrafund Revenue	516,945	204,531	516,945
Total Revenues	\$ 33,554,731	\$ 21,352,598	\$ 34,646,165

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**Probation - Grants  
BUDGET 3432  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	2,948,011	1,985,587	2,948,011
Services and Supplies	765,020	398,278	765,020
Total Appropriations	\$ 3,713,031	\$ 2,383,865	\$ 3,713,031
<u>Revenues</u>			
Intergovernment Revenues - St	361,133	(38,028)	361,133
Intergovernment Rev-Federal	2,546,328	882,162	2,546,328
Miscellaneous Revenues	14,000	-	14,000
Other Financing Sources	208,844	69,706	208,844
Intrafund Revenue	380,308	240,195	380,308
Total Revenues	\$ 3,510,613	\$ 1,154,036	\$ 3,510,613

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Probation-Juvenile Institution  
BUDGET 3440  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	32,040,845	23,355,483	31,840,845
Services and Supplies	6,147,925	5,020,450	6,347,925
Total Appropriations	\$ 38,188,770	\$ 28,375,933	\$ 38,188,770
<u>Revenues</u>			
Intergovernment Revenues - St	8,974,989	2,948,334	8,974,989
Intergovernment Rev-Federal	-	274,735	-
Charges For Services	68,000	31,253	68,000
Miscellaneous Revenues	-	210	-
Other Financing Sources	10,190,040	7,481,859	10,190,040
Total Revenues	\$ 19,233,029	\$ 10,736,392	\$ 19,233,029

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**Agriculture  
BUDGET 4010  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	10,091,073	7,384,846	10,127,819
Services and Supplies	2,510,386	2,121,000	2,791,640
Other Financing Uses	-	-	32,000
Total Appropriations	\$ 12,601,459	\$ 9,505,846	\$ 12,951,459
<u>Revenues</u>			
Taxes	-	315	-
Licenses, Permits & Franchises	668,000	629,024	668,000
Fines, Forfeitures & Penalties	19,000	62,445	19,000
Intergovernment Revenues - St	4,702,103	3,974,570	4,702,103
Intergovernment Rev-Federal	1,963,162	864,133	1,963,162
Charges For Services	2,187,500	1,571,572	2,537,500
Miscellaneous Revenues	190,500	159,137	190,500
Intrafund Revenue	20,500	4,316	20,500
Total Revenues	\$ 9,750,765	\$ 7,265,512	\$ 10,100,765

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**Public Works and Planning  
BUDGET 4360  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	8,646,309	5,543,745	8,646,309
Services and Supplies	5,890,694	3,490,980	6,661,113
Other Financing Uses	290,269	135,094	290,269
Total Appropriations	\$ 14,827,272	\$ 9,169,819	\$ 15,597,691
<u>Revenues</u>			
Licenses, Permits & Franchises	6,012,756	3,169,754	6,012,756
Intergovernment Revenues - St	404,944	37,647	404,944
Intergovernment Rev-Federal	120,660	109,142	120,660
Charges For Services	2,804,519	2,098,281	2,804,519
Miscellaneous Revenues	135,264	90,396	135,264
Other Financing Sources	180,204	110,868	950,623
Intrafund Revenue	2,114,620	653,545	2,114,620
Total Revenues	\$ 11,772,967	\$ 6,269,631	\$ 12,543,386

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Support Services  
BUDGET 4365  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	3,002,004	2,152,007	3,002,004
Services and Supplies	425,108	268,427	425,108
Other Financing Uses	20,000	14,773	20,000
Total Appropriations	\$ 3,447,112	\$ 2,435,207	\$ 3,447,112
<u>Revenues</u>			
Intergovernment Rev-Federal	-	588	-
Charges For Services	2,495,017	1,561,328	2,495,017
Other Financing Sources	-	58	-
Intrafund Revenue	952,095	657,448	952,095
Total Revenues	\$ 3,447,112	\$ 2,219,422	\$ 3,447,112

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Transit Services  
BUDGET 4700  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	3,400,000	1,847,282	3,400,000
Total Appropriations	\$ 3,400,000	\$ 1,847,282	\$ 3,400,000
<u>Revenues</u>			
Intergovernment Revenue-Other	3,400,000	1,847,282	3,400,000
Total Revenues	\$ 3,400,000	\$ 1,847,282	\$ 3,400,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Child Support Services  
BUDGET 5110  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	19,596,885	14,613,621	19,596,885
Services and Supplies	3,313,399	2,308,321	3,313,399
Total Appropriations	\$ 22,910,284	\$ 16,921,942	\$ 22,910,284
<u>Revenues</u>			
Miscellaneous Revenues	-	1,551	-
Other Financing Sources	22,795,044	17,703,856	22,795,044
Intrafund Revenue	115,240	92,424	115,240
Total Revenues	\$ 22,910,284	\$ 17,797,831	\$ 22,910,284

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**County Medical Services  
BUDGET 5240  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	750,000	239,313	750,000
Other Financing Uses	11,359,752	9,466,462	11,359,752
Total Appropriations	\$ 12,109,752	\$ 9,705,775	\$ 12,109,752
<u>Revenues</u>			
Other Financing Sources	750,000	217,799	750,000
Total Revenues	\$ 750,000	\$ 217,799	\$ 750,000

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**Public Works & Planning-Grants  
BUDGET 5512  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	5,594,280	2,928,485	7,790,873
Total Appropriations	\$ 5,594,280	\$ 2,928,485	\$ 7,790,873
<u>Revenues</u>			
Intergovernment Revenues - St	1,718,848	233,390	3,368,848
Intergovernment Rev-Federal	3,362,732	1,013,178	2,907,325
Miscellaneous Revenues	-	165	-
Other Financing Sources	512,700	596,648	1,014,700
Total Revenues	\$ 5,594,280	\$ 1,843,381	\$ 7,290,873

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Employment & Temporary Assist  
BUDGET 5610  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	222,885,229	161,548,164	222,885,229
Services and Supplies	69,244,405	51,078,923	71,195,953
Other Charges	61,857,529	35,279,065	61,857,529
Other Financing Uses	593,000	113,854	593,000
Capital Assets	370,165	133,714	370,165
Total Appropriations	\$ 354,950,328	\$ 248,153,721	\$ 356,901,876
<u>Revenues</u>			
Rev From Use of Money & Prop	-	190,661	-
Intergovernment Revenues - St	-	171,985	-
Intergovernment Rev-Federal	1,936,865	1,515,717	1,936,865
Charges For Services	-	53,501	-
Miscellaneous Revenues	710,781	827,713	710,781
Other Financing Sources	348,995,918	257,730,959	350,947,466
Intrafund Revenue	1,605,661	626,349	1,605,661
Total Revenues	\$ 353,249,225	\$ 261,116,885	\$ 355,200,773

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**IHSS-Public Authority  
BUDGET 5611  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	965,012	684,886	965,012
Services and Supplies	1,520,720	714,431	1,520,720
Total Appropriations	\$ 2,485,732	\$ 1,399,317	\$ 2,485,732
<u>Revenues</u>			
Other Financing Sources	1,961,405	827,894	1,961,405
Intrafund Revenue	524,327	322,690	524,327
Total Revenues	\$ 2,485,732	\$ 1,150,584	\$ 2,485,732

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Community Health  
BUDGET 5620  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	45,705,702	31,132,858	45,787,610
Services and Supplies	55,141,098	37,072,054	55,030,835
Other Financing Uses	254,400	91,220	254,400
Total Appropriations	\$ 101,101,200	\$ 68,296,132	\$ 101,072,845
<u>Revenues</u>			
Licenses, Permits & Franchises	155,813	119,100	155,813
Fines, Forfeitures & Penalties	-	850	-
Rev From Use of Money & Prop	-	3,300	-
Intergovernment Revenues - St	9,318,033	2,603,972	9,318,033
Intergovernment Rev-Federal	25,755,825	8,785,917	25,755,825
Charges For Services	9,847,333	7,773,780	9,847,333
Miscellaneous Revenues	371,400	176,871	371,400
Other Financing Sources	51,497,638	28,190,219	51,513,638
Intrafund Revenue	1,696,081	1,470,011	1,696,081
Total Revenues	\$ 98,642,123	\$ 49,124,020	\$ 98,658,123

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Behavioral Health  
BUDGET 5630  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	62,727,082	38,825,607	62,727,082
Services and Supplies	176,834,455	119,923,999	176,834,455
Other Charges	50,000	6,483	50,000
Other Financing Uses	5,300,000	-	5,300,000
Total Appropriations	\$ 244,911,537	\$ 158,756,089	\$ 244,911,537
<u>Revenues</u>			
Rev From Use of Money & Prop	8,000	-	8,000
Intergovernment Revenues - St	3,922,478	-	3,922,478
Intergovernment Rev-Federal	64,034,338	31,366,275	64,034,338
Charges For Services	461,747	201,991	461,747
Miscellaneous Revenues	1,924,994	2,025,117	1,924,994
Other Financing Sources	162,664,815	77,956,237	162,664,815
Intrafund Revenue	11,306,563	7,025,074	11,306,563
Total Revenues	\$ 244,322,935	\$ 118,574,695	\$ 244,322,935

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**CalWORKS  
BUDGET 6310  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Charges	175,206,514	146,986,066	175,206,514
Total Appropriations	\$ 175,206,514	\$ 146,986,066	\$ 175,206,514
<u>Revenues</u>			
Miscellaneous Revenues	1,056,570	1,447,572	1,056,570
Other Financing Sources	172,398,241	135,327,147	172,398,241
Total Revenues	\$ 173,454,811	\$ 136,774,719	\$ 173,454,811

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Clovis Unified School District  
BUDGET 6410  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Charges	58,166,526	49,545,592	60,332,916
Total Appropriations	\$ 58,166,526	\$ 49,545,592	\$ 60,332,916
<u>Revenues</u>			
Miscellaneous Revenues	1,552,831	1,332,078	1,552,831
Other Financing Sources	49,946,872	44,047,860	52,113,262
Intrafund Revenue	70,492	879,666	70,492
Total Revenues	\$ 51,570,195	\$ 46,259,604	\$ 53,736,585

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Aid to Adoptions  
BUDGET 6415  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Charges	32,492,374	28,645,039	33,625,993
Total Appropriations	\$ 32,492,374	\$ 28,645,039	\$ 33,625,993
<u>Revenues</u>			
Miscellaneous Revenues	26,876	5,872	26,876
Other Financing Sources	29,168,327	26,718,375	30,028,724
Total Revenues	\$ 29,195,203	\$ 26,724,247	\$ 30,055,600

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**In Home Supportive Services  
BUDGET 6420  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Charges	50,926,921	49,480,308	59,614,713
Total Appropriations	\$ 50,926,921	\$ 49,480,308	\$ 59,614,713
<u>Revenues</u>			
Miscellaneous Revenues	-	61,948	-
Other Financing Sources	45,568,490	37,221,854	54,256,282
Total Revenues	\$ 45,568,490	\$ 37,283,802	\$ 54,256,282

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Aid to Refugees  
BUDGET 6615  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Charges	1,158,360	808,774	1,158,360
Total Appropriations	\$ 1,158,360	\$ 808,774	\$ 1,158,360
<u>Revenues</u>			
Miscellaneous Revenues	12,321	1,779	12,321
Other Financing Sources	1,146,039	706,148	1,146,039
Total Revenues	\$ 1,158,360	\$ 707,927	\$ 1,158,360

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**General Relief  
BUDGET 6645  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Charges	9,411,099	7,603,988	9,411,099
Total Appropriations	\$ 9,411,099	\$ 7,603,988	\$ 9,411,099
<u>Revenues</u>			
Charges For Services	811,780	1,087,461	811,780
Miscellaneous Revenues	22,352	17,293	22,352
Total Revenues	\$ 834,132	\$ 1,104,754	\$ 834,132

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Veterans' Service Office  
BUDGET 7110  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	599,070	426,847	599,070
Services and Supplies	181,030	126,881	181,030
Total Appropriations	\$ 780,100	\$ 553,728	\$ 780,100
<u>Revenues</u>			
Intergovernment Revenues - St	120,425	71,681	120,425
Miscellaneous Revenues	-	100	-
Other Financing Sources	100,920	-	100,920
Intrafund Revenue	390,050	353,579	390,050
Total Revenues	\$ 611,395	\$ 425,360	\$ 611,395

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Community Development  
BUDGET 7205  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	1,189,593	821,920	1,189,593
Services and Supplies	1,212,207	697,674	1,212,207
Other Charges	4,040,810	1,420,430	4,040,810
Other Financing Uses	53,000	32,145	53,000
Total Appropriations	\$ 6,495,610	\$ 2,972,169	\$ 6,495,610
<u>Revenues</u>			
Intergovernment Rev-Federal	5,876,610	2,206,710	5,876,610
Charges For Services	-	41,678	-
Miscellaneous Revenues	500,000	403,706	500,000
Intrafund Revenue	119,000	329,203	119,000
Total Revenues	\$ 6,495,610	\$ 2,981,297	\$ 6,495,610

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Librarian  
BUDGET 7515  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	246,762	198,419	246,762
Services and Supplies	693	569	693
Other Financing Uses	108,105	108,105	108,105
Total Appropriations	\$ 355,560	\$ 307,093	\$ 355,560
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Parks And Grounds  
BUDGET 7910  
General Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	1,829,635	1,288,094	1,829,635
Services and Supplies	1,579,500	2,046,784	3,168,739
Other Charges	1,331	-	1,331
Other Financing Uses	46,998	12,372	46,998
Total Appropriations	\$ 3,457,464	\$ 3,347,250	\$ 5,046,703
<u>Revenues</u>			
Rev From Use of Money & Prop	20,500	19,161	20,500
Intergovernment Revenues - St	-	(478,009)	1,303,051
Charges For Services	954,913	582,865	954,913
Miscellaneous Revenues	-	2,176	12,000
Other Financing Sources	220,783	154	245,783
Intrafund Revenue	429,360	195,354	429,360
Total Revenues	\$ 1,625,556	\$ 321,702	\$ 2,965,607

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Juvenile Justice Campus  
BUDGET 8830  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	1,116,208	-	1,116,208
Total Appropriations	\$ 1,116,208	\$ -	\$ 1,116,208
<u>Revenues</u>			
Rev From Use of Money & Prop	-	34,201	-
Other Financing Sources	-	42,399	-
Total Revenues	\$ -	\$ 76,600	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Juvenile Justice Campus  
BUDGET 8845  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	-	2,882,525	74,511,353
Total Appropriations	\$ -	\$ 2,882,525	\$ 74,511,353
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(48,294)	-
Intergovernment Revenues - St	-	-	74,511,353
Total Revenues	\$ -	\$ (48,294)	\$ 74,511,353

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Leasehold Improvements (WAJ)**  
**BUDGET 8846**  
**Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	-	-	9,685,324
Total Appropriations	\$ -	\$ -	\$ 9,685,324
<u>Revenues</u>			
Rev From Use of Money & Prop	-	4,311	-
Intergovernment Revenues - St	-	4,255,489	4,255,489
Other Financing Sources	-	3,914,200	5,429,835
Total Revenues	\$ -	\$ 8,174,001	\$ 9,685,324

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Central Plant/Tunnel (WAJ)**  
**BUDGET 8847**  
**Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	-	-	2,908,476
Total Appropriations	\$ -	\$ -	\$ 2,908,476
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,741	-
Other Financing Sources	-	3,081,253	2,908,476
Total Revenues	\$ -	\$ 3,083,994	\$ 2,908,476

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Intangibles (WAJ)**  
**BUDGET 8848**  
**Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	-	8,765	1,181,000
Total Appropriations	\$ -	\$ 8,765	\$ 1,181,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,136	-
Other Financing Sources	-	1,181,000	1,181,000
Total Revenues	\$ -	\$ 1,182,136	\$ 1,181,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Jail Improvements -Sheriff-Cor**  
**BUDGET 8852**  
**Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	1,000,000	87,373	2,400,000
Total Appropriations	\$ 1,000,000	\$ 87,373	\$ 2,400,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(3,349)	-
Other Financing Sources	2,000,000	2,000,000	3,400,000
Total Revenues	\$ 2,000,000	\$ 1,996,651	\$ 3,400,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Sheriff's Area 2 Substation  
BUDGET 8853  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,419	-
Other Financing Sources	7,000,000	7,000,000	7,000,000
Total Revenues	\$ 7,000,000	\$ 7,006,419	\$ 7,000,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**District Attorney Building  
BUDGET 8854  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	44,391	-
Other Financing Sources	2,000,000	2,000,000	2,000,000
Total Revenues	\$ 2,000,000	\$ 2,044,391	\$ 2,000,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Animal Control Facility  
BUDGET 8855  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	39,920	-
Other Financing Sources	1,000,000	1,000,000	1,000,000
Total Revenues	\$ 1,000,000	\$ 1,039,920	\$ 1,000,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**DBH-Capital Projects  
BUDGET 8859  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Capital Assets	5,000,000	31,097	5,000,000
Total Appropriations	\$ 5,000,000	\$ 31,097	\$ 5,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(0)	-
Other Financing Sources	5,000,000	-	5,000,000
Total Revenues	\$ 5,000,000	\$ (0)	\$ 5,000,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Sanger Library Remodel  
BUDGET 8860  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	350,000	-	350,000
Total Appropriations	\$ 350,000	\$ -	\$ 350,000
<u>Revenues</u>			
Other Financing Sources	350,000	-	350,000
Total Revenues	\$ 350,000	\$ -	\$ 350,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Clovis Regional Library  
BUDGET 8863  
Capital Projects**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Capital Assets	-	-	1,224,000
Total Appropriations	\$ -	\$ -	\$ 1,224,000
<u>Revenues</u>			
Other Financing Sources	-	-	1,224,000
Total Revenues	\$ -	\$ -	\$ 1,224,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Lease Revenue Bonds  
BUDGET 0301  
Debt Service**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Charges	6,802,975	6,784,162	6,802,975
Total Appropriations	\$ 6,802,975	\$ 6,784,162	\$ 6,802,975
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,593	-
Other Financing Sources	15,917,000	15,898,187	15,917,000
Total Revenues	\$ 15,917,000	\$ 15,906,780	\$ 15,917,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Pension Obligation Bonds**  
**BUDGET 0302**  
**Debt Service**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	10,000	-	10,000
Other Charges	43,532,331	43,530,334	43,532,331
Total Appropriations	\$ 43,542,331	\$ 43,530,334	\$ 43,542,331
<u>Revenues</u>			
Other Financing Sources	43,542,331	43,530,334	43,542,331
Total Revenues	\$ 43,542,331	\$ 43,530,334	\$ 43,542,331

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**American Ave Disposal Site  
BUDGET 9026  
American Ave Disposal Site**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	1,542,917	1,063,246	1,542,917
Services and Supplies	9,291,805	6,609,497	9,291,805
Total Appropriations	\$ 10,834,722	\$ 7,672,744	\$ 10,834,722
<u>Revenues</u>			
Rev From Use of Money & Prop	669,588	636,379	669,588
Charges For Services	12,146,045	8,104,143	12,146,045
Miscellaneous Revenues	-	8,613	-
Other Financing Sources	-	2,775	-
Intrafund Revenue	640,000	24,450	640,000
Total Revenues	\$ 13,455,633	\$ 8,776,359	\$ 13,455,633

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Fund 0701 -Resources**  
**BUDGET 9015**  
**Resources**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	2,428,358	1,626,497	2,428,358
Services and Supplies	2,631,218	883,842	2,631,218
Total Appropriations	\$ 5,059,576	\$ 2,510,339	\$ 5,059,576
<u>Revenues</u>			
Rev From Use of Money & Prop	2,691	3,655	2,691
Intergovernment Revenue-Other	2,529,539	1,084,483	2,529,539
Charges For Services	1,952,213	1,489,496	1,952,213
Miscellaneous Revenues	-	268	-
Other Financing Sources	6,704	938	6,704
Intrafund Revenue	-	67,471	-
Total Revenues	\$ 4,491,147	\$ 2,646,311	\$ 4,491,147

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Coalinga Disposal Site  
BUDGET 9028  
Coalinga Disposal Site**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	150,000	86,556	150,000
Other Financing Uses	-	-	770,419
Total Appropriations	\$ 150,000	\$ 86,556	\$ 920,419
<u>Revenues</u>			
Rev From Use of Money & Prop	-	10,949	-
Charges For Services	-	5,930	-
Other Financing Sources	150,000	150,000	150,000
Total Revenues	\$ 150,000	\$ 166,879	\$ 150,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Southeast Regional Disposal  
BUDGET 9020  
Southeast Regional Disposal**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	585,793	233,840	585,793
Total Appropriations	\$ 585,793	\$ 233,840	\$ 585,793
<u>Revenues</u>			
Rev From Use of Money & Prop	1,276	2,403	1,276
Charges For Services	-	26,888	-
Miscellaneous Revenues	416,850	362,484	416,850
Total Revenues	\$ 418,126	\$ 391,775	\$ 418,126

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Fund 0801 -Special Districts-A**  
**BUDGET 9140**  
**Special Districts Admin**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	2,031,012	1,351,121	2,031,012
Services and Supplies	1,036,600	622,384	1,036,600
Total Appropriations	\$ 3,067,612	\$ 1,973,505	\$ 3,067,612
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(2,762)	-
Charges For Services	3,098,612	2,106,051	3,098,612
Miscellaneous Revenues	-	300	-
Other Financing Sources	7,500	486	7,500
Total Revenues	\$ 3,106,112	\$ 2,104,074	\$ 3,106,112

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Fleet Services  
BUDGET 8910  
Fleet Services Division**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	2,940,044	2,094,294	2,940,044
Services and Supplies	8,015,595	5,083,112	8,015,595
Total Appropriations	\$ 10,955,639	\$ 7,177,406	\$ 10,955,639
<u>Revenues</u>			
Rev From Use of Money & Prop	15,000	6,455	15,000
Charges For Services	10,525,639	6,509,940	10,525,639
Miscellaneous Revenues	15,000	37,868	15,000
Other Financing Sources	400,000	-	400,000
Total Revenues	\$ 10,955,639	\$ 6,554,263	\$ 10,955,639

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Fleet Services Equipment  
BUDGET 8911  
Fleet Services Division**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	400,000	-	400,000
Total Appropriations	\$ 400,000	\$ -	\$ 400,000
<u>Revenues</u>			
Rev From Use of Money & Prop	148,000	154,415	148,000
Charges For Services	2,981,776	2,885,780	2,981,776
Miscellaneous Revenues	70,000	8,132	70,000
Other Financing Sources	1,292,500	390,867	1,405,500
Total Revenues	\$ 4,492,276	\$ 3,439,195	\$ 4,605,276

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Information Technology Svc-ISF  
BUDGET 8905  
Information Technology Service**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	17,300,164	12,836,266	17,300,164
Services and Supplies	24,824,400	22,509,415	24,824,400
Other Charges	30,616	21,638	30,616
Total Appropriations	\$ 42,155,180	\$ 35,367,319	\$ 42,155,180
<u>Revenues</u>			
Rev From Use of Money & Prop	60,000	82,956	60,000
Charges For Services	42,092,680	35,645,345	42,092,680
Miscellaneous Revenues	2,500	89,398	2,500
Total Revenues	\$ 42,155,180	\$ 35,817,699	\$ 42,155,180

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Information Tech Svc-Equipment  
BUDGET 8908  
Information Technology Service**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	10,000	48,986	10,000
Other Financing Sources	5,140,000	4,600,000	5,140,000
Total Revenues	\$ 5,150,000	\$ 4,648,986	\$ 5,150,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**PeopleSoft Operations**  
**BUDGET 8933**  
**PeopleSoft Operations**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	183,519	131,843	183,519
Services and Supplies	3,422,509	1,998,919	3,422,509
Total Appropriations	\$ 3,606,028	\$ 2,130,763	\$ 3,606,028
<u>Revenues</u>			
Rev From Use of Money & Prop	12,000	15,964	12,000
Charges For Services	3,000,768	2,601,992	3,000,768
Other Financing Sources	393,260	393,260	393,260
Total Revenues	\$ 3,406,028	\$ 3,011,216	\$ 3,406,028

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Security**  
**BUDGET 8970**  
**Security ISF**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	5,119,691	3,754,710	4,969,691
Services and Supplies	1,510,878	1,349,193	1,660,878
Total Appropriations	\$ 6,630,569	\$ 5,103,903	\$ 6,630,569
<u>Revenues</u>			
Fines, Forfeitures & Penalties	155,455	86,520	155,455
Rev From Use of Money & Prop	538,184	459,108	538,184
Charges For Services	5,936,930	4,673,271	5,936,930
Miscellaneous Revenues	-	4,312	-
Total Revenues	\$ 6,630,569	\$ 5,223,211	\$ 6,630,569

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Facility Services  
BUDGET 8935  
Facility Services ISF**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	8,604,987	6,740,654	8,604,987
Services and Supplies	22,533,793	21,560,183	27,683,793
Other Financing Uses	1,302,700	1,302,700	1,302,700
Total Appropriations	\$ 32,441,480	\$ 29,603,537	\$ 37,591,480
<u>Revenues</u>			
Rev From Use of Money & Prop	72,375	26,731	72,375
Intergovernment Revenues - St	485,436	502,754	485,436
Charges For Services	32,140,886	27,707,001	35,160,886
Miscellaneous Revenues	200,000	551,640	2,330,000
Other Financing Sources	-	221,754	-
Total Revenues	\$ 32,898,697	\$ 29,009,879	\$ 38,048,697

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Risk Management  
BUDGET 8925  
Risk Management**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	3,572,223	2,402,533	3,572,223
Services and Supplies	116,010,746	80,435,266	115,954,402
Other Charges	358,000	406,344	414,344
Total Appropriations	\$ 119,940,969	\$ 83,244,142	\$ 119,940,969
<u>Revenues</u>			
Rev From Use of Money & Prop	1,228,265	1,296,832	1,228,265
Charges For Services	110,691,736	88,317,744	110,691,736
Miscellaneous Revenues	140,000	604,938	140,000
Total Revenues	\$ 112,060,001	\$ 90,219,514	\$ 112,060,001

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Community Recidivism Reduction  
BUDGET 3451  
Spec Hand Segregated Gen Funds**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Services and Supplies	59,374	51,366	69,628
Total Appropriations	\$ 59,374	\$ 51,366	\$ 69,628
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,038	-
Total Revenues	\$ -	\$ 1,038	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Public Works & Planning-Roads**  
**BUDGET 4510**  
**Road**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	24,284,524	16,191,751	24,284,524
Services and Supplies	54,373,392	20,000,595	54,698,392
Total Appropriations	\$ 78,657,916	\$ 36,192,346	\$ 78,982,916
<u>Revenues</u>			
Taxes	10,291,000	3,045,110	10,291,000
Licenses, Permits & Franchises	500,000	486,300	500,000
Rev From Use of Money & Prop	348,034	225,803	348,034
Intergovernment Revenues - St	26,635,969	17,131,831	26,635,969
Intergovernment Rev-Federal	19,846,144	8,718,519	19,846,144
Intergovernment Revenue-Other	-	169,672	-
Charges For Services	6,841,500	7,528,478	6,841,500
Miscellaneous Revenues	212,959	89,035	212,959
Other Financing Sources	6,526,234	5,775,700	6,526,234
Total Revenues	\$ 71,201,840	\$ 43,170,447	\$ 71,201,840

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Computer Services**  
**BUDGET 1020**  
**Criminal Justice Temp Constr**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,962,000	1,471,500	1,962,000
Total Appropriations	\$ 1,962,000	\$ 1,471,500	\$ 1,962,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,716,000	1,297,999	1,716,000
Rev From Use of Money & Prop	9,000	6,492	9,000
Total Revenues	\$ 1,725,000	\$ 1,304,491	\$ 1,725,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**PeopleSoft Operations  
BUDGET 1030  
A-C/T-TC**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,324,265	791,073	1,324,265
Total Appropriations	\$ 1,324,265	\$ 791,073	\$ 1,324,265
<u>Revenues</u>			
Taxes	468,239	169,637	468,239
Rev From Use of Money & Prop	-	123,421	-
Total Revenues	\$ 468,239	\$ 293,057	\$ 468,239

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Central Warehouse/Services  
BUDGET 1040  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,196,676	-	1,196,676
Total Appropriations	\$ 1,196,676	\$ -	\$ 1,196,676
<u>Revenues</u>			
Rev From Use of Money & Prop	120,000	50,891	120,000
Other Financing Sources	-	-	190,312
Total Revenues	\$ 120,000	\$ 50,891	\$ 310,312

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SSN Truncation  
BUDGET 1041  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	30,000	22,500	30,000
Total Appropriations	\$ 30,000	\$ 22,500	\$ 30,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	2,500	5,920	2,500
Total Revenues	\$ 2,500	\$ 5,920	\$ 2,500

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Micrographics Storage Fund  
BUDGET 1042  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	238,000	178,500	238,000
Total Appropriations	\$ 238,000	\$ 178,500	\$ 238,000
<u>Revenues</u>			
Rev From Use of Money & Prop	21,000	17,999	21,000
Total Revenues	\$ 21,000	\$ 17,999	\$ 21,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**ERDS (Electronic Recording)**  
**BUDGET 1043**  
**Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	131,500	98,625	131,500
Total Appropriations	\$ 131,500	\$ 98,625	\$ 131,500
<u>Revenues</u>			
Rev From Use of Money & Prop	2,800	9,407	2,800
Charges For Services	140,000	-	140,000
Total Revenues	\$ 142,800	\$ 9,407	\$ 142,800

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Record Documents System  
BUDGET 1044  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	2,632,683	2,396,063	2,564,615
Total Appropriations	\$ 2,632,683	\$ 2,396,063	\$ 2,564,615
<u>Revenues</u>			
Rev From Use of Money & Prop	77,000	199,570	77,000
Charges For Services	535,000	-	535,000
Total Revenues	\$ 612,000	\$ 199,570	\$ 612,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Facility Services ISF  
BUDGET 1045  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	20,000	15,000	20,000
Total Appropriations	\$ 20,000	\$ 15,000	\$ 20,000
<u>Revenues</u>			
Rev From Use of Money & Prop	800	2,124	800
Charges For Services	16,000	-	16,000
Total Revenues	\$ 16,800	\$ 2,124	\$ 16,800

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Vital & Hlth Statistics Fee  
BUDGET 1046  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	307,702	230,777	307,702
Total Appropriations	\$ 307,702	\$ 230,777	\$ 307,702
<u>Revenues</u>			
Rev From Use of Money & Prop	8,000	19,023	8,000
Charges For Services	103,000	-	103,000
Total Revenues	\$ 111,000	\$ 19,023	\$ 111,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SCAPAP Grant  
BUDGET 1047  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	750,040	-	750,040
Total Appropriations	\$ 750,040	\$ -	\$ 750,040
 <u>Revenues</u>			
Rev From Use of Money & Prop	3,360	14,023	3,360
Total Revenues	\$ 3,360	\$ 14,023	\$ 3,360

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Base Recorder Fees  
BUDGET 1048  
Assessor-Recorder**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	2,133,204	1,206,355	2,133,204
Services and Supplies	2,671,831	911,998	2,671,831
Other Financing Uses	-	1,047,038	2,476,068
Total Appropriations	\$ 4,805,035	\$ 3,165,391	\$ 7,281,103
<u>Revenues</u>			
Licenses, Permits & Franchises	5,150	4,484	5,150
Rev From Use of Money & Prop	-	14,857	-
Charges For Services	2,540,000	2,903,444	2,540,000
Miscellaneous Revenues	-	2,283	-
Other Financing Sources	2,559,885	2,569,447	3,536,892
Total Revenues	\$ 5,105,035	\$ 5,494,515	\$ 6,082,042

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**CSS**  
**BUDGET 1051**  
**Mental Health Services Act**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	47,551,281	22,540,923	47,551,281
Total Appropriations	\$ 47,551,281	\$ 22,540,923	\$ 47,551,281
<u>Revenues</u>			
Rev From Use of Money & Prop	-	476,527	-
Intergovernment Revenues - St	28,877,170	32,503,574	28,877,170
Total Revenues	\$ 28,877,170	\$ 32,980,100	\$ 28,877,170

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**PEI  
BUDGET 1052  
Mental Health Services Act**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	12,059,086	7,196,112	12,059,086
Total Appropriations	\$ 12,059,086	\$ 7,196,112	\$ 12,059,086
<u>Revenues</u>			
Rev From Use of Money & Prop	-	76,978	-
Intergovernment Revenues - St	6,566,477	7,039,609	6,566,477
Total Revenues	\$ 6,566,477	\$ 7,116,587	\$ 6,566,477

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**INN  
BUDGET 1053  
Mental Health Services Act**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	3,702,201	1,418,844	3,702,201
Total Appropriations	\$ 3,702,201	\$ 1,418,844	\$ 3,702,201
<u>Revenues</u>			
Rev From Use of Money & Prop	-	36,739	-
Intergovernment Revenues - St	2,328,800	2,032,536	2,328,800
Total Revenues	\$ 2,328,800	\$ 2,069,274	\$ 2,328,800

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Capital Facilities  
BUDGET 1055  
Mental Health Services Act**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	12,000,000	6,116,323	12,000,000
Total Appropriations	\$ 12,000,000	\$ 6,116,323	\$ 12,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	135,719	-
Intergovernment Revenues - St	-	(395,469)	-
Total Revenues	\$ -	\$ (259,750)	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Education and Training  
BUDGET 1056  
Mental Health Services Act**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	3,300,000	1,165,494	3,300,000
Total Appropriations	\$ 3,300,000	\$ 1,165,494	\$ 3,300,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	38,854	-
Intergovernment Revenues - St	-	365,619	-
Total Revenues	\$ -	\$ 404,473	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Risk Management  
BUDGET 1060  
Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	11,000	-	11,000
Total Appropriations	\$ 11,000	\$ -	\$ 11,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	134	-
Total Revenues	\$ -	\$ 134	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Alcohol Abuse Ed & Prev-SB920**  
**BUDGET 1061**  
**Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	113,107	48,226	113,107
Total Appropriations	\$ 113,107	\$ 48,226	\$ 113,107
<u>Revenues</u>			
Fines, Forfeitures & Penalties	113,107	50,899	113,107
Rev From Use of Money & Prop	-	378	-
Total Revenues	\$ 113,107	\$ 51,277	\$ 113,107

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Alcoholism Rehab-Statham Funds**  
**BUDGET 1062**  
**Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	391,000	265,421	391,000
Total Appropriations	\$ 391,000	\$ 265,421	\$ 391,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	145,953	63,637	145,953
Rev From Use of Money & Prop	-	22,320	-
Total Revenues	\$ 145,953	\$ 85,957	\$ 145,953

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Alcohol Assessment  
BUDGET 1063  
Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	200,000	-	200,000
Total Appropriations	\$ 200,000	\$ -	\$ 200,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	97,672	-
Rev From Use of Money & Prop	-	10,935	-
Total Revenues	\$ -	\$ 108,607	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Drug Medi-Cal County Admin**  
**BUDGET 1064**  
**#N/A**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	2,500	-	2,500
Total Appropriations	\$ 2,500	\$ -	\$ 2,500
<u>Revenues</u>			
Rev From Use of Money & Prop	-	28	-
Total Revenues	\$ -	\$ 28	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SAPT Block Grant (Federal)**  
**BUDGET 1065**  
**Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	7,312,143	3,196,337	7,312,143
Total Appropriations	\$ 7,312,143	\$ 3,196,337	\$ 7,312,143
<u>Revenues</u>			
Rev From Use of Money & Prop	-	26,775	-
Intergovernment Rev-Federal	6,038,407	2,328,684	6,038,407
Total Revenues	\$ 6,038,407	\$ 2,355,459	\$ 6,038,407

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SB 82 Prog Funding- Sub Abuse  
BUDGET 1068  
Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	750,000	315,253	750,000
Total Appropriations	\$ 750,000	\$ 315,253	\$ 750,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,377	-
Total Revenues	\$ -	\$ 8,377	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SD & EPSDT Advance  
BUDGET 1069  
Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	3,074,700	-	3,074,700
Total Appropriations	\$ 3,074,700	\$ -	\$ 3,074,700
<u>Revenues</u>			
Rev From Use of Money & Prop	-	122,993	-
Total Revenues	\$ -	\$ 122,993	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SB 82 Rural Triage  
BUDGET 1070  
Dept of Behavioral Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,400,000	-	1,400,000
Total Appropriations	\$ 1,400,000	\$ -	\$ 1,400,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	20,786	-
Total Revenues	\$ -	\$ 20,786	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Communications  
BUDGET 1080  
County Clerk-Registrar**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	25,000	-	25,000
Total Appropriations	\$ 25,000	\$ -	\$ 25,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	10,378	-
Charges For Services	25,000	99,600	25,000
Total Revenues	\$ 25,000	\$ 109,978	\$ 25,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Admin & EDP Rev  
BUDGET 1090  
Child Support Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	22,795,044	17,703,856	22,795,044
Total Appropriations	\$ 22,795,044	\$ 17,703,856	\$ 22,795,044
<u>Revenues</u>			
Rev From Use of Money & Prop	15,000	18,865	15,000
Intergovernment Revenues - St	7,745,215	6,011,312	7,745,215
Intergovernment Rev-Federal	15,034,829	11,669,017	15,034,829
Total Revenues	\$ 22,795,044	\$ 17,699,194	\$ 22,795,044

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Proposition 64 Trust  
BUDGET 1100  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,506,425	784,691	1,506,425
Total Appropriations	\$ 1,506,425	\$ 784,691	\$ 1,506,425
<u>Revenues</u>			
Rev From Use of Money & Prop	-	31,607	-
Charges For Services	1,506,425	-	1,506,425
Total Revenues	\$ 1,506,425	\$ 31,607	\$ 1,506,425

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Disab. & Healthcare InsFraud  
BUDGET 1102  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	183,653	182,355	183,653
Total Appropriations	\$ 183,653	\$ 182,355	\$ 183,653
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,505	-
Intergovernment Revenues - St	183,653	183,653	183,653
Total Revenues	\$ 183,653	\$ 185,158	\$ 183,653

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**RE Fraud Fund  
BUDGET 1103  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,027,821	503,314	1,027,821
Total Appropriations	\$ 1,027,821	\$ 503,314	\$ 1,027,821
<u>Revenues</u>			
Rev From Use of Money & Prop	-	12,858	-
Charges For Services	1,027,821	749,567	1,027,821
Total Revenues	\$ 1,027,821	\$ 762,425	\$ 1,027,821

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**DOI Auto Ins Fraud Program  
BUDGET 1104  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	360,000	258,444	395,000
Total Appropriations	\$ 360,000	\$ 258,444	\$ 395,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	58	-
Intergovernment Revenues - St	360,000	324,003	395,000
Total Revenues	\$ 360,000	\$ 324,061	\$ 395,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**MAGEC OCJP Grant  
BUDGET 1106  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	70,000	47,445	70,000
Total Appropriations	\$ 70,000	\$ 47,445	\$ 70,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	897	-
Total Revenues	\$ -	\$ 897	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**DOI Workers Comp Fraud Prog  
BUDGET 1107  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,135,400	123,252	1,135,400
Total Appropriations	\$ 1,135,400	\$ 123,252	\$ 1,135,400
<u>Revenues</u>			
Rev From Use of Money & Prop	-	369	-
Intergovernment Revenues - St	1,135,400	402,713	1,135,400
Total Revenues	\$ 1,135,400	\$ 403,082	\$ 1,135,400

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**ID Theft Fund  
BUDGET 1108  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,200,542	823,858	1,200,542
Total Appropriations	\$ 1,200,542	\$ 823,858	\$ 1,200,542
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,366	-
Charges For Services	-	300,000	-
Miscellaneous Revenues	1,200,542	900,000	1,200,542
Total Revenues	\$ 1,200,542	\$ 1,206,366	\$ 1,200,542

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Federal Asset Forfeiture  
BUDGET 1111  
District Attorney**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 50,000	\$ -	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	50,000	-	50,000
Rev From Use of Money & Prop	-	17,321	-
Total Revenues	\$ 50,000	\$ 17,321	\$ 50,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Welfare Advnce Fund  
BUDGET 1120  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	403,830,005	277,651,463	408,466,139
Total Appropriations	\$ 403,830,005	\$ 277,651,463	\$ 408,466,139
<u>Revenues</u>			
Rev From Use of Money & Prop	219,543	364,545	219,543
Intergovernment Revenues - St	118,985,683	94,965,706	121,831,326
Intergovernment Rev-Federal	284,844,322	190,879,558	286,634,813
Total Revenues	\$ 404,049,548	\$ 286,209,809	\$ 408,685,682

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Childrens Fund  
BUDGET 1121  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	341,699	232,122	341,699
Total Appropriations	\$ 341,699	\$ 232,122	\$ 341,699
<u>Revenues</u>			
Rev From Use of Money & Prop	485	575	485
Intergovernment Revenues - St	34,170	-	34,170
Intergovernment Rev-Federal	52,049	43,082	52,049
Charges For Services	136,677	122,691	136,677
Total Revenues	\$ 223,381	\$ 166,348	\$ 223,381

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Domestic Violence  
BUDGET 1123  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	165,380	153,097	165,380
Total Appropriations	\$ 165,380	\$ 153,097	\$ 165,380
<u>Revenues</u>			
Fines, Forfeitures & Penalties	3,310	598	3,310
Rev From Use of Money & Prop	458	323	458
Charges For Services	144,845	112,259	144,845
Miscellaneous Revenues	17,393	15,453	17,393
Total Revenues	\$ 166,006	\$ 128,633	\$ 166,006

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Children's Direct Donations  
BUDGET 1124  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	3,025	488	3,025
Total Appropriations	\$ 3,025	\$ 488	\$ 3,025
<u>Revenues</u>			
Rev From Use of Money & Prop	100	134	100
Total Revenues	\$ 100	\$ 134	\$ 100

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Veterans Service Office Funds  
BUDGET 1125  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	100,920	-	100,920
Total Appropriations	\$ 100,920	\$ -	\$ 100,920
<u>Revenues</u>			
Rev From Use of Money & Prop	1,500	4,247	1,500
Intergovernment Revenues - St	11,250	11,250	11,250
Total Revenues	\$ 12,750	\$ 15,497	\$ 12,750

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Stuartf Foundation\_FCEd**  
**BUDGET 1127**  
**Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	200	-	200
Total Appropriations	\$ 200	\$ -	\$ 200
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	200	-	200
Total Revenues	\$ 200	\$ -	\$ 200
	<hr/>	<hr/>	<hr/>

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SB 163 Project Fund  
BUDGET 1128  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	5,941,371	3,266,011	5,941,371
Total Appropriations	\$ 5,941,371	\$ 3,266,011	\$ 5,941,371
<u>Revenues</u>			
Rev From Use of Money & Prop	128,498	176,411	128,498
Miscellaneous Revenues	4,548,344	4,043,590	4,548,344
Total Revenues	\$ 4,676,842	\$ 4,220,001	\$ 4,676,842

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**WSJF-CC25  
BUDGET 1129  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	48,988	-	48,988
Total Appropriations	\$ 48,988	\$ -	\$ 48,988
<u>Revenues</u>			
Rev From Use of Money & Prop	1,160	611	1,160
Total Revenues	\$ 1,160	\$ 611	\$ 1,160

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**SB163-AAP  
BUDGET 1130  
Social Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	359,199	104,325	359,199
Total Appropriations	\$ 359,199	\$ 104,325	\$ 359,199
<u>Revenues</u>			
Rev From Use of Money & Prop	68,710	82,121	68,710
Miscellaneous Revenues	547,335	443,962	547,335
Total Revenues	\$ 616,045	\$ 526,083	\$ 616,045

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Victims Emergency  
BUDGET 1140  
Probation**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	113,427	14,302	113,427
Total Appropriations	\$ 113,427	\$ 14,302	\$ 113,427
<u>Revenues</u>			
Rev From Use of Money & Prop	1,518	2,331	1,518
Miscellaneous Revenues	38,657	38,683	38,657
Total Revenues	\$ 40,175	\$ 41,014	\$ 40,175

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Juvenile Special Deposit  
BUDGET 1143  
Probation**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	85,984	30,814	85,984
Total Appropriations	\$ 85,984	\$ 30,814	\$ 85,984
<u>Revenues</u>			
Rev From Use of Money & Prop	-	971	-
Miscellaneous Revenues	100,727	84,230	100,727
Total Revenues	\$ 100,727	\$ 85,201	\$ 100,727

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Second Strike PRCS Funds  
BUDGET 1144  
Probation**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	271,603	103,183	271,603
Total Appropriations	\$ 271,603	\$ 103,183	\$ 271,603
<u>Revenues</u>			
Rev From Use of Money & Prop	-	27,277	-
Intergovernment Revenues - St	250,000	727,750	250,000
Total Revenues	\$ 250,000	\$ 755,027	\$ 250,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**A-C/T-TC - Property Tax Collec**  
**BUDGET 1150**  
**Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	102,687	42,023	102,687
Total Appropriations	\$ 102,687	\$ 42,023	\$ 102,687
<u>Revenues</u>			
Licenses, Permits & Franchises	7,593	-	7,593
Rev From Use of Money & Prop	1,012	2,311	1,012
Charges For Services	43,031	-	43,031
Miscellaneous Revenues	-	49,947	-
Total Revenues	\$ 51,636	\$ 52,257	\$ 51,636

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Contingency Fines & Penalties**  
**BUDGET 1151**  
**Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	118,000	-	118,000
Total Appropriations	\$ 118,000	\$ -	\$ 118,000
<u>Revenues</u>			
Rev From Use of Money & Prop	14,875	19,255	14,875
Miscellaneous Revenues	156,729	140,599	156,729
Total Revenues	\$ 171,604	\$ 159,855	\$ 171,604

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Health Special Deposit Fund  
BUDGET 1152  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	74,703	22,604	74,703
Total Appropriations	\$ 74,703	\$ 22,604	\$ 74,703
<u>Revenues</u>			
Rev From Use of Money & Prop	1,453	1,110	1,453
Charges For Services	72,080	35,453	72,080
Miscellaneous Revenues	2,100	2,060	2,100
Total Revenues	\$ 75,633	\$ 38,623	\$ 75,633

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Tobacco Prevention  
BUDGET 1153  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	152,000	152,000	152,000
Total Appropriations	\$ 152,000	\$ 152,000	\$ 152,000
<u>Revenues</u>			
Rev From Use of Money & Prop	2,000	2,169	2,000
Intergovernment Revenues - St	150,000	75,000	150,000
Total Revenues	\$ 152,000	\$ 77,169	\$ 152,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Environmental Health Soft Serv  
BUDGET 1154  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	121,116	75,538	121,116
Total Appropriations	\$ 121,116	\$ 75,538	\$ 121,116
<u>Revenues</u>			
Rev From Use of Money & Prop	579	173	579
Charges For Services	121,116	73,940	121,116
Miscellaneous Revenues	-	81	-
Total Revenues	\$ 121,695	\$ 74,193	\$ 121,695

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Dairy Surcharge  
BUDGET 1155  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	189,342	130,557	189,342
Total Appropriations	\$ 189,342	\$ 130,557	\$ 189,342
<u>Revenues</u>			
Rev From Use of Money & Prop	986	835	986
Charges For Services	189,342	102,469	189,342
Total Revenues	\$ 190,328	\$ 103,304	\$ 190,328

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Integrated Waste Management  
BUDGET 1156  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	26,504	-	26,504
Total Appropriations	\$ 26,504	\$ -	\$ 26,504
<u>Revenues</u>			
Rev From Use of Money & Prop	308	271	308
Intergovernment Revenues - St	26,504	26,939	26,504
Total Revenues	\$ 26,812	\$ 27,210	\$ 26,812

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Environmental Health Surcharge  
BUDGET 1157  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	230,351	212,722	230,351
Total Appropriations	\$ 230,351	\$ 212,722	\$ 230,351
<u>Revenues</u>			
Rev From Use of Money & Prop	994	657	994
Charges For Services	230,351	188,636	230,351
Total Revenues	\$ 231,345	\$ 189,293	\$ 231,345

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Solid Waste Enforcement Tippin  
BUDGET 1158  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	240,333	-	240,333
Total Appropriations	\$ 240,333	\$ -	\$ 240,333
<u>Revenues</u>			
Rev From Use of Money & Prop	1,592	15,354	1,592
Charges For Services	240,333	358,980	240,333
Total Revenues	\$ 241,925	\$ 374,334	\$ 241,925

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Public Health Preparedne  
BUDGET 1159  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	2,038,360	1,000,337	2,054,360
Total Appropriations	\$ 2,038,360	\$ 1,000,337	\$ 2,054,360
<u>Revenues</u>			
Rev From Use of Money & Prop	10,282	2,856	10,282
Intergovernment Revenues - St	-	17,017	-
Intergovernment Rev-Federal	1,838,360	590,489	1,854,360
Total Revenues	\$ 1,848,642	\$ 610,362	\$ 1,864,642

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Hospital Preparedness Program  
BUDGET 1160  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	712,178	429,891	712,178
Total Appropriations	\$ 712,178	\$ 429,891	\$ 712,178
<u>Revenues</u>			
Rev From Use of Money & Prop	4,355	1,414	4,355
Intergovernment Rev-Federal	712,178	251,141	712,178
Total Revenues	\$ 716,533	\$ 252,555	\$ 716,533

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Aids Education PC 1463-23  
BUDGET 1161  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	28,000	-	28,000
Total Appropriations	\$ 28,000	\$ -	\$ 28,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	122	-
Rev From Use of Money & Prop	-	1,273	-
Total Revenues	\$ -	\$ 1,395	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Certified Unified Program Agen  
BUDGET 1162  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	103,000	58,330	103,000
Total Appropriations	\$ 103,000	\$ 58,330	\$ 103,000
<u>Revenues</u>			
Rev From Use of Money & Prop	9,845	11,678	9,845
Miscellaneous Revenues	-	6,895	-
Total Revenues	\$ 9,845	\$ 18,573	\$ 9,845

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Child Restraint  
BUDGET 1163  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	99,600	52,842	99,600
Total Appropriations	\$ 99,600	\$ 52,842	\$ 99,600
<u>Revenues</u>			
Fines, Forfeitures & Penalties	99,600	16,524	99,600
Rev From Use of Money & Prop	1,261	813	1,261
Total Revenues	\$ 100,861	\$ 17,337	\$ 100,861

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Tobacco Prop 56  
BUDGET 1164  
Public Health**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,168,644	-	1,168,644
Total Appropriations	\$ 1,168,644	\$ -	\$ 1,168,644
<u>Revenues</u>			
Rev From Use of Money & Prop	3,000	852	3,000
Intergovernment Revenues - St	1,165,644	291,911	1,165,644
Total Revenues	\$ 1,168,644	\$ 292,763	\$ 1,168,644

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Used Oil Recycling Block Grant  
BUDGET 1180  
Public Works & Planning**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,204	-	1,204
Total Appropriations	\$ 1,204	\$ -	\$ 1,204
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	11,151	-
Total Revenues	\$ -	\$ 11,151	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Used Oil Recycling Contract Re  
BUDGET 1181  
Public Works & Planning**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	5,500	-	5,500
Total Appropriations	\$ 5,500	\$ -	\$ 5,500
<u>Revenues</u>			
Rev From Use of Money & Prop	-	881	-
Miscellaneous Revenues	-	460	-
Total Revenues	\$ -	\$ 1,341	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Special Studies Deposit (P&RM  
BUDGET 1186  
Public Works & Planning**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	130,204	95,518	130,204
Total Appropriations	\$ 130,204	\$ 95,518	\$ 130,204
<u>Revenues</u>			
Rev From Use of Money & Prop	-	9,012	-
Charges For Services	-	12,000	-
Miscellaneous Revenues	-	3,800	-
Total Revenues	\$ -	\$ 24,812	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Water Management and Planning  
BUDGET 1187  
Public Works & Planning**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	7,500	81	7,500
Total Appropriations	\$ 7,500	\$ 81	\$ 7,500
<u>Revenues</u>			
Rev From Use of Money & Prop	-	189	-
Total Revenues	\$ -	\$ 189	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Administrative Fines-Code Enfo**  
**BUDGET 1188**  
**Public Works & Planning**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	50,000	27,877	50,000
Total Appropriations	\$ 50,000	\$ 27,877	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	494	-
Rev From Use of Money & Prop	-	4,511	-
Total Revenues	\$ -	\$ 5,005	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**County Parks Donations  
BUDGET 1191  
Public Works & Planning**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	281,783	523	306,783
Total Appropriations	\$ 281,783	\$ 523	\$ 306,783
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,521	-
Miscellaneous Revenues	-	25,000	-
Total Revenues	\$ -	\$ 30,521	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Lao Hmong American War Memoria  
BUDGET 1192  
Public Works & Planning**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1,000	-	1,000
Total Appropriations	\$ 1,000	\$ -	\$ 1,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	471	-
Total Revenues	\$ -	\$ 471	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Home Investment  
BUDGET 1202  
Community Development**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	500,000	593,855	1,000,000
Total Appropriations	\$ 500,000	\$ 593,855	\$ 1,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7,204	-
Miscellaneous Revenues	500,000	380,185	500,000
Total Revenues	\$ 500,000	\$ 387,389	\$ 500,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Housing Preservation Grant  
BUDGET 1203  
Community Development**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	600	307	600
Total Appropriations	\$ 600	\$ 307	\$ 600
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,040	-
Miscellaneous Revenues	-	(26,900)	-
Total Revenues	\$ -	\$ (21,861)	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**CaiHome Reuse Account  
BUDGET 1204  
Community Development**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	2,000	937	4,000
Total Appropriations	\$ 2,000	\$ 937	\$ 4,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	4,316	-
Miscellaneous Revenues	-	19,790	-
Total Revenues	\$ -	\$ 24,106	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Neighborhood Stabilization  
BUDGET 1205  
Community Development**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	10,100	1,549	10,100
Total Appropriations	\$ 10,100	\$ 1,549	\$ 10,100
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,379	-
Total Revenues	\$ -	\$ 3,379	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Friant/Nrth Frk Trfc Sgnl  
BUDGET 1301  
Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	2,160	-	2,160
Total Appropriations	\$ 2,160	\$ -	\$ 2,160
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	30	-
Total Revenues	\$ -	\$ 30	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Frnt/WillowToNorthFork Rd  
BUDGET 1304  
Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	68,206	-	68,206
Total Appropriations	\$ 68,206	\$ -	\$ 68,206
<u>Revenues</u>			
Rev From Use of Money & Prop	-	915	-
Total Revenues	\$ -	\$ 915	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Friant/CrrEntrnceToWillow**  
**BUDGET 1305**  
**Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	46,287	-	46,287
Total Appropriations	\$ 46,287	\$ -	\$ 46,287
<u>Revenues</u>			
Rev From Use of Money & Prop	-	624	-
Total Revenues	\$ -	\$ 624	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Dewolf/Shaw Intersection  
BUDGET 1310  
Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	39,014	-	39,014
Total Appropriations	\$ 39,014	\$ -	\$ 39,014
<u>Revenues</u>			
Rev From Use of Money & Prop	-	505	-
Total Revenues	\$ -	\$ 505	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Friant Road Buggto North Fork  
BUDGET 1351  
Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	93,920	-	93,920
Total Appropriations	\$ 93,920	\$ -	\$ 93,920
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,262	-
Total Revenues	\$ -	\$ 1,262	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Central Bethelto Academy  
BUDGET 1356  
Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	196,389	-	196,389
Total Appropriations	\$ 196,389	\$ -	\$ 196,389
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,542	-
Total Revenues	\$ -	\$ 2,542	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Central Academyto Newmark  
BUDGET 1357  
Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	147,621	-	147,621
Total Appropriations	\$ 147,621	\$ -	\$ 147,621
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,910	-
Total Revenues	\$ -	\$ 1,910	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Central SR99 SBOff Ramp  
BUDGET 1360  
Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	1,925	-	1,925
Total Appropriations	\$ 1,925	\$ -	\$ 1,925
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	25	-
Total Revenues	\$ -	\$ 25	\$ -
	<hr/>	<hr/>	<hr/>

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Friant/MillbrookTrfcSgnal**  
**BUDGET 1363**  
**Public Facilities Fees**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	1	-	1
Total Appropriations	\$ 1	\$ -	\$ 1
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Standards and Training for Cor  
BUDGET 1452  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	293,250	277,820	293,250
Total Appropriations	\$ 293,250	\$ 277,820	\$ 293,250
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,084	-
Intergovernment Revenues - St	293,250	256,639	293,250
Total Revenues	\$ 293,250	\$ 257,723	\$ 293,250

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Debtor Assessment Fee  
BUDGET 1454  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	191,972	219,016	299,972
Total Appropriations	\$ 191,972	\$ 219,016	\$ 299,972
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,726	-
Charges For Services	186,132	183,120	186,132
Total Revenues	\$ 186,132	\$ 186,846	\$ 186,132

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Civil Automation  
BUDGET 1455  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	70,964	114,964	114,964
Total Appropriations	\$ 70,964	\$ 114,964	\$ 114,964
<u>Revenues</u>			
Rev From Use of Money & Prop	-	25,537	-
Charges For Services	206,259	173,131	206,259
Total Revenues	\$ 206,259	\$ 198,668	\$ 206,259

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Law Enforcement Block Gr  
BUDGET 1456  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	113,714	37,230	113,714
Total Appropriations	\$ 113,714	\$ 37,230	\$ 113,714
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,954	-
Intergovernment Rev-Federal	62,982	-	62,982
Total Revenues	\$ 62,982	\$ 1,954	\$ 62,982

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Search and Rescue  
BUDGET 1457  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	80,000	-	80,000
Total Appropriations	\$ 80,000	\$ -	\$ 80,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	12,842	-
Total Revenues	\$ -	\$ 12,842	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Federal Asset Forfeiture  
BUDGET 1459  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	50,000	623,345	883,000
Total Appropriations	\$ 50,000	\$ 623,345	\$ 883,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	708,531	-
Rev From Use of Money & Prop	-	44,183	-
Total Revenues	\$ -	\$ 752,715	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Fresno Meth Task Force HIDTA A  
BUDGET 1462  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	181,200	101,880	181,200
Total Appropriations	\$ 181,200	\$ 101,880	\$ 181,200
<u>Revenues</u>			
Fines, Forfeitures & Penalties	211,200	60,717	211,200
Rev From Use of Money & Prop	-	3,928	-
Total Revenues	\$ 211,200	\$ 64,646	\$ 211,200

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Indigent Burial  
BUDGET 1465  
Sheriff-Coroner**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	30,000	26,422	30,000
Total Appropriations	\$ 30,000	\$ 26,422	\$ 30,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,831	-
Miscellaneous Revenues	-	9,794	-
Total Revenues	\$ -	\$ 11,625	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Inmate Welfare  
BUDGET 1500  
Inmate Welfare Fund**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	2,746,637	1,495,272	3,266,637
Total Appropriations	\$ 2,746,637	\$ 1,495,272	\$ 3,266,637
<u>Revenues</u>			
Rev From Use of Money & Prop	66,729	91,695	66,729
Charges For Services	2,869,673	2,808,012	2,869,673
Total Revenues	\$ 2,936,402	\$ 2,899,707	\$ 2,936,402

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Fish And Game Propagation  
BUDGET 4350  
Fish and Game**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	8,316	2,687	8,316
Total Appropriations	\$ 8,316	\$ 2,687	\$ 8,316
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,500	2,596	2,500
Rev From Use of Money & Prop	250	140	250
Total Revenues	\$ 2,750	\$ 2,737	\$ 2,750

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Library-Measure B**  
**BUDGET 7511**  
**Fresno County Library-Measur B**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Salaries and Benefits	20,020,629	13,963,771	20,020,629
Services and Supplies	7,961,273	6,422,460	7,952,873
Other Charges	358,200	322,394	358,200
Other Financing Uses	350,000	-	350,000
Total Appropriations	\$ 28,690,102	\$ 20,708,625	\$ 28,681,702
<u>Revenues</u>			
Taxes	26,538,920	24,027,669	26,538,920
Rev From Use of Money & Prop	150,000	239,685	150,000
Intergovernment Revenues - St	80,000	107,940	80,000
Charges For Services	1,614,943	1,005,225	1,614,943
Miscellaneous Revenues	325,000	216,857	325,000
Other Financing Sources	135,706	135,706	135,706
Total Revenues	\$ 28,844,569	\$ 25,733,081	\$ 28,844,569

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Library Grants**  
**BUDGET 7517**  
**Fresno County Library-Measur B**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	35,116	44,222	79,116
Total Appropriations	\$ 35,116	\$ 44,222	\$ 79,116
<u>Revenues</u>			
Intergovernment Revenues - St	-	30,000	30,000
Intergovernment Rev-Federal	9,116	25,643	23,116
Total Revenues	\$ 9,116	\$ 55,643	\$ 53,116

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**County Library Book Fund  
BUDGET 7521  
Fresno County Library-Measur B**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	297,600	30,278	297,600
Total Appropriations	\$ 297,600	\$ 30,278	\$ 297,600
<u>Revenues</u>			
Rev From Use of Money & Prop	12,470	18,468	12,470
Miscellaneous Revenues	600	16,137	600
Total Revenues	\$ 13,070	\$ 34,605	\$ 13,070

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Library-Measure B-Capital Impr**  
**BUDGET 7530**  
**Fresno County Library-Measur B**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	-	-	1,224,000
Total Appropriations	\$ -	\$ -	\$ 1,224,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2861**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	804,790	762,823	804,790
Total Appropriations	\$ 804,790	\$ 762,823	\$ 804,790
<u>Revenues</u>			
Intergovernment Revenues - St	814,047	692,634	814,047
Total Revenues	\$ 814,047	\$ 692,634	\$ 814,047

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2866**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	229,047	229,047	229,047
Total Appropriations	\$ 229,047	\$ 229,047	\$ 229,047
<u>Revenues</u>			
Intergovernment Revenues - St	388,050	385,783	388,050
Total Revenues	\$ 388,050	\$ 385,783	\$ 388,050

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2867**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	350,000	350,000	350,000
Total Appropriations	\$ 350,000	\$ 350,000	\$ 350,000
 <u>Revenues</u>			
Intergovernment Revenues - St	350,000	361,268	350,000
Total Revenues	\$ 350,000	\$ 361,268	\$ 350,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2881**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	400,000	346,420	400,000
Total Appropriations	\$ 400,000	\$ 346,420	\$ 400,000
<u>Revenues</u>			
Intergovernment Revenues - St	388,050	385,783	388,050
Total Revenues	\$ 388,050	\$ 385,783	\$ 388,050

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3117**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	18,575,446	10,260,980	18,575,446
Total Appropriations	\$ 18,575,446	\$ 10,260,980	\$ 18,575,446
<u>Revenues</u>			
Intergovernment Revenues - St	18,575,446	13,576,958	18,575,446
Total Revenues	\$ 18,575,446	\$ 13,576,958	\$ 18,575,446

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3118**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	2,822,850	1,882,445	2,822,850
Total Appropriations	\$ 2,822,850	\$ 1,882,445	\$ 2,822,850
<u>Revenues</u>			
Intergovernment Revenues - St	2,745,527	2,125,133	2,745,527
Total Revenues	\$ 2,745,527	\$ 2,125,133	\$ 2,745,527

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3119**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	907,500	595,915	907,500
Total Appropriations	\$ 907,500	\$ 595,915	\$ 907,500
 <u>Revenues</u>			
Intergovernment Revenues - St	907,500	740,530	907,500
Total Revenues	\$ 907,500	\$ 740,530	\$ 907,500

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3433**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	6,078,003	4,558,503	6,078,003
Total Appropriations	\$ 6,078,003	\$ 4,558,503	\$ 6,078,003
<u>Revenues</u>			
Intergovernment Revenues - St	5,470,000	6,747,784	5,470,000
Total Revenues	\$ 5,470,000	\$ 6,747,784	\$ 5,470,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Health and Welfare Trust**  
**BUDGET 5243**  
**Local Health and Welfare Trust**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	38,957,021	20,837,832	38,957,021
Total Appropriations	\$ 38,957,021	\$ 20,837,832	\$ 38,957,021
<u>Revenues</u>			
Fines, Forfeitures & Penalties	195,000	-	195,000
Rev From Use of Money & Prop	-	579,745	-
Intergovernment Revenues - St	18,555,489	15,146,457	18,555,489
Other Financing Sources	10,404,113	8,670,095	10,404,113
Total Revenues	\$ 29,154,602	\$ 24,396,297	\$ 29,154,602

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Emergency Medical Services  
BUDGET 5244  
Emergency Medical Services**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	1,154,548	-	1,154,548
Other Financing Uses	209,156	78,733	209,156
Total Appropriations	\$ 1,363,704	\$ 78,733	\$ 1,363,704
<u>Revenues</u>			
Fines, Forfeitures & Penalties	802,662	589,283	802,662
Rev From Use of Money & Prop	24,044	23,034	24,044
Total Revenues	\$ 826,706	\$ 612,317	\$ 826,706

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**1991 Realign-Behavioral Health  
BUDGET 5245  
Local Health and Welfare Trust**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	35,439,428	28,466,556	35,439,428
Total Appropriations	\$ 35,439,428	\$ 28,466,556	\$ 35,439,428
<u>Revenues</u>			
Rev From Use of Money & Prop	-	185,387	-
Intergovernment Revenues - St	36,484,982	32,667,793	36,484,982
Other Financing Sources	955,639	796,367	955,639
Total Revenues	\$ 37,440,621	\$ 33,649,547	\$ 37,440,621

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**1991 Realign-Social Services  
BUDGET 5246  
Local Health and Welfare Trust**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	67,443,249	58,471,506	76,131,041
Total Appropriations	\$ 67,443,249	\$ 58,471,506	\$ 76,131,041
<u>Revenues</u>			
Rev From Use of Money & Prop	-	48,574	-
Intergovernment Revenues - St	58,901,176	55,608,492	67,588,968
Total Revenues	\$ 58,901,176	\$ 55,657,066	\$ 67,588,968

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**1991 Realign-CalWORKs MOE  
BUDGET 5247  
Local Health and Welfare Trust**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	56,841,719	51,417,651	56,841,719
Total Appropriations	\$ 56,841,719	\$ 51,417,651	\$ 56,841,719
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,428	-
Intergovernment Revenues - St	56,853,828	51,256,479	56,853,828
Total Revenues	\$ 56,853,828	\$ 51,269,907	\$ 56,853,828

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**1991 Realign-Family Support  
BUDGET 5248  
Local Health and Welfare Trust**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	55,229,532	49,311,865	55,229,532
Total Appropriations	\$ 55,229,532	\$ 49,311,865	\$ 55,229,532
<u>Revenues</u>			
Rev From Use of Money & Prop	-	33,705	-
Intergovernment Revenues - St	41,747,032	45,260,330	41,747,032
Total Revenues	\$ 41,747,032	\$ 45,294,035	\$ 41,747,032

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Off Highway License  
BUDGET 7920  
Off-Highway License**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	3,485	2,661	3,485
Total Appropriations	\$ 3,485	\$ 2,661	\$ 3,485
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	1,170	1,000
Intergovernment Revenues - St	11,000	8,945	11,000
Total Revenues	\$ 12,000	\$ 10,115	\$ 12,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3434**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	4,702,572	3,234,913	4,729,056
Total Appropriations	\$ 4,702,572	\$ 3,234,913	\$ 4,729,056
<u>Revenues</u>			
Intergovernment Revenues - St	4,895,000	4,417,333	4,895,000
Total Revenues	\$ 4,895,000	\$ 4,417,333	\$ 4,895,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3435**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	600,000	300,000	600,000
Total Appropriations	\$ 600,000	\$ 300,000	\$ 600,000
<u>Revenues</u>			
Intergovernment Revenues - St	600,000	450,560	600,000
Total Revenues	\$ 600,000	\$ 450,560	\$ 600,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3436**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	37,897,258	23,718,996	41,091,568
Total Appropriations	\$ 37,897,258	\$ 23,718,996	\$ 41,091,568
<u>Revenues</u>			
Intergovernment Revenues - St	35,727,450	32,065,740	35,727,450
Total Revenues	\$ 35,727,450	\$ 32,065,740	\$ 35,727,450

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3437**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	3,245,021	1,437,730	3,245,021
Total Appropriations	\$ 3,245,021	\$ 1,437,730	\$ 3,245,021
<u>Revenues</u>			
Intergovernment Revenues - St	2,686,000	3,507,453	2,686,000
Total Revenues	\$ 2,686,000	\$ 3,507,453	\$ 2,686,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3438**  
**#N/A**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Services and Supplies	-	54,950	154,244
Total Appropriations	\$ -	\$ 54,950	\$ 154,244
<u>Revenues</u>			
Intergovernment Revenues - St	154,244	381,517	154,244
Total Revenues	\$ 154,244	\$ 381,517	\$ 154,244

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3439**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	175,000	11,175	175,000
Total Appropriations	\$ 175,000	\$ 11,175	\$ 175,000
 <u>Revenues</u>			
Intergovernment Revenues - St	200,000	200,000	200,000
Total Revenues	\$ 200,000	\$ 200,000	\$ 200,000

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Community Corrections Performance  
BUDGET 3450  
Com Cor Performance Incentive**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	3,829,227	1,564,490	3,829,227
Total Appropriations	\$ 3,829,227	\$ 1,564,490	\$ 3,829,227
<u>Revenues</u>			
Rev From Use of Money & Prop	-	49,377	-
Intergovernment Revenues - St	2,370,736	2,684,803	2,370,736
Total Revenues	\$ 2,370,736	\$ 2,734,179	\$ 2,370,736

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5632**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	925,857	372,066	925,857
Total Appropriations	\$ 925,857	\$ 372,066	\$ 925,857
<u>Revenues</u>			
Intergovernment Revenues - St	925,857	834,393	925,857
Total Revenues	\$ 925,857	\$ 834,393	\$ 925,857

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5633**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	117,151	-	117,151
Total Appropriations	\$ 117,151	\$ -	\$ 117,151
<u>Revenues</u>			
Intergovernment Revenues - St	117,151	105,578	117,151
Total Revenues	\$ 117,151	\$ 105,578	\$ 117,151

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5634**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	8,355,828	5,179,757	8,355,828
Total Appropriations	\$ 8,355,828	\$ 5,179,757	\$ 8,355,828
 <u>Revenues</u>			
Intergovernment Revenues - St	8,355,828	7,530,367	8,355,828
Total Revenues	\$ 8,355,828	\$ 7,530,367	\$ 8,355,828

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5636**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	10,058,095	2,800,718	10,058,095
Total Appropriations	\$ 10,058,095	\$ 2,800,718	\$ 10,058,095
<u>Revenues</u>			
Intergovernment Revenues - St	10,058,095	9,064,469	10,058,095
Total Revenues	\$ 10,058,095	\$ 9,064,469	\$ 10,058,095

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5637**  
**Local Revenue Fund 2011**

	<u>Adopted</u> 2017-18	<u>Actual</u> 2017-18	<u>Recommended</u> 2018-19
<u>Appropriations</u>			
Other Financing Uses	13,708,692	9,396,983	13,708,692
Total Appropriations	\$ 13,708,692	\$ 9,396,983	\$ 13,708,692
<u>Revenues</u>			
Intergovernment Revenues - St	13,708,692	12,354,430	13,708,692
Total Revenues	\$ 13,708,692	\$ 12,354,430	\$ 13,708,692

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 6210**  
**Local Revenue Fund 2011**

	Adopted 2017-18	Actual 2017-18	Recommended 2018-19
<u>Appropriations</u>			
Other Financing Uses	59,973,410	58,601,612	60,315,611
Total Appropriations	\$ 59,973,410	\$ 58,601,612	\$ 60,315,611
<u>Revenues</u>			
Intergovernment Revenues - St	51,816,134	45,287,246	51,816,134
Total Revenues	\$ 51,816,134	\$ 45,287,246	\$ 51,816,134

\*\* The column labeled Actual 2017-18 includes expenditures incurred against FY 2017-18 appropriations from July 1, 2017 through April 30, 2018.