

**Board Of Supervisors
BUDGET 0110
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	2,712,683	1,866,334	2,712,683
Services and Supplies	1,010,542	538,602	1,010,542
Total Appropriations	\$ 3,723,225	\$ 2,404,936	\$ 3,723,225
<u>Revenues</u>			
Charges For Services	7,900	-	7,900
Miscellaneous Revenues	2,600	2,236	2,600
Total Revenues	\$ 10,500	\$ 2,236	\$ 10,500

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**County Administrative Office
BUDGET 0120
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	2,042,239	1,501,981	2,042,239
Services and Supplies	280,551	135,701	280,551
Total Appropriations	\$ 2,322,790	\$ 1,637,683	\$ 2,322,790
<u>Revenues</u>			
Licenses, Permits & Franchises	-	2,313	-
Miscellaneous Revenues	-	10,787	-
Other Financing Sources	71,000	28,720	71,000
Intrafund Revenue	358,585	217,413	358,585
Total Revenues	\$ 429,585	\$ 259,233	\$ 429,585

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Lease Revenue Bonds
BUDGET 0301
Debt Service

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	3,000	3,000	3,000
Other Charges	5,960,150	5,960,150	5,960,150
Total Appropriations	\$ 5,963,150	\$ 5,963,150	\$ 5,963,150
<u>Revenues</u>			
Rev From Use of Money & Prop	-	74,967	-
Intergovernment Revenue-Other	2,086,315	2,086,315	2,086,315
Other Financing Sources	1,480,037	1,480,035	1,480,037
Total Revenues	\$ 3,566,352	\$ 3,641,317	\$ 3,566,352

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Pension Obligation Bonds
BUDGET 0302
Debt Service

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	7,000	1,425	7,000
Other Charges	45,193,300	45,193,296	45,193,300
Total Appropriations	\$ 45,200,300	\$ 45,194,721	\$ 45,200,300
<u>Revenues</u>			
Rev From Use of Money & Prop	-	39	-
Other Financing Sources	45,193,305	45,193,296	45,193,305
Total Revenues	\$ 45,193,305	\$ 45,193,335	\$ 45,193,305

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	10,119,726	6,339,070	10,119,726
Services and Supplies	4,446,952	2,480,746	4,446,952
Total Appropriations	\$ 14,566,678	\$ 8,819,816	\$ 14,566,678
<u>Revenues</u>			
Taxes	150,000	73,100	150,000
Licenses, Permits & Franchises	4,245	-	4,245
Fines, Forfeitures & Penalties	1,370,740	876,710	1,370,740
Rev From Use of Money & Prop	43,050	27,600	43,050
Intergovernment Revenues - St	24,000	29,150	24,000
Charges For Services	4,360,050	2,082,599	4,360,050
Miscellaneous Revenues	167,568	560,011	167,568
Other Financing Sources	1,314,699	972,809	1,314,699
Intrafund Revenue	1,123,200	348,630	1,123,200
Total Revenues	\$ 8,557,552	\$ 4,970,609	\$ 8,557,552

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Discretionary Revenue
BUDGET 0415
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Taxes	264,063,015	253,191,002	264,063,015
Licenses, Permits & Franchises	4,645,000	4,101,078	4,645,000
Fines, Forfeitures & Penalties	35,000	63,742	35,000
Rev From Use of Money & Prop	2,700,000	1,784,693	2,700,000
Intergovernment Revenues - St	3,310,000	3,449,668	3,310,000
Intergovernment Rev-Federal	2,600,000	-	2,600,000
Charges For Services	2,821,586	2,429,797	2,821,586
Miscellaneous Revenues	10,000	986,126	10,000
Other Financing Sources	447,125	433,507	447,125
Total Revenues	\$ 280,631,726	\$ 266,439,613	\$ 280,631,726

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Assessor-Recorder
BUDGET 0420
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	10,299,932	7,951,383	10,949,932
Services and Supplies	4,338,706	1,599,792	4,438,706
Other Financing Uses	806,060	53,850	806,060
Total Appropriations	\$ 15,444,698	\$ 9,605,025	\$ 16,194,698
<u>Revenues</u>			
Charges For Services	3,300,000	727,382	3,300,000
Miscellaneous Revenues	325,000	218,205	325,000
Other Financing Sources	4,349,003	1,008,425	5,099,003
Total Revenues	\$ 7,974,003	\$ 1,954,011	\$ 8,724,003

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Purchasing
BUDGET 0440
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	1,193,050	903,542	1,193,050
Services and Supplies	140,401	98,116	140,401
Total Appropriations	\$ 1,333,451	\$ 1,001,658	\$ 1,333,451
<u>Revenues</u>			
Charges For Services	424,695	352,723	424,695
Miscellaneous Revenues	60,000	79,133	60,000
Intrafund Revenue	71,802	-	71,802
Total Revenues	\$ 556,497	\$ 431,857	\$ 556,497

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**County Counsel
BUDGET 0710
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	5,768,559	4,157,458	5,768,559
Services and Supplies	606,681	325,972	606,681
Total Appropriations	\$ 6,375,240	\$ 4,483,430	\$ 6,375,240
<u>Revenues</u>			
Charges For Services	806,857	739,512	806,857
Intrafund Revenue	2,870,250	1,825,371	2,870,250
Total Revenues	\$ 3,677,107	\$ 2,564,883	\$ 3,677,107

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Personnel Services
BUDGET 1010
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	3,545,761	2,330,114	3,545,761
Services and Supplies	1,616,897	619,727	1,616,897
Total Appropriations	\$ 5,162,658	\$ 2,949,841	\$ 5,162,658
<u>Revenues</u>			
Charges For Services	1,222,266	800,651	1,222,266
Miscellaneous Revenues	-	(452)	-
Other Financing Sources	121,330	60,290	121,330
Intrafund Revenue	1,495,810	1,016,027	1,495,810
Total Revenues	\$ 2,839,406	\$ 1,876,517	\$ 2,839,406

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Computer Services
BUDGET 1020
Criminal Justice Temp Constr

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	1,962,000	981,000	1,962,000
Total Appropriations	\$ 1,962,000	\$ 981,000	\$ 1,962,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,741,000	1,256,494	1,741,000
Rev From Use of Money & Prop	9,000	3,785	9,000
Total Revenues	\$ 1,750,000	\$ 1,260,279	\$ 1,750,000
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

PeopleSoft Operations
BUDGET 1030
A-C/T-TC

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	2,440,197	1,026,659	2,440,197
Total Appropriations	\$ 2,440,197	\$ 1,026,659	\$ 2,440,197
<u>Revenues</u>			
Taxes	379,969	171,532	379,969
Rev From Use of Money & Prop	-	97,531	-
Total Revenues	\$ 379,969	\$ 269,063	\$ 379,969

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Central Warehouse/Services
BUDGET 1040
Assessor-Recorder

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	3,340,578	-	3,340,578
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 3,340,578	\$ -	\$ 3,340,578
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	65,000	35,269	65,000
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 65,000	\$ 35,269	\$ 65,000
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**SSN Truncation
BUDGET 1041
Assessor-Recorder**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 50,000	\$ -	\$ 50,000
<u>Revenues</u>			
Rev From Use of Money & Prop	7,500	4,581	7,500
Total Revenues	\$ 7,500	\$ 4,581	\$ 7,500

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Micrographics Storage Fund
BUDGET 1042
Assessor-Recorder

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	245,000	-	245,000
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 245,000	\$ -	\$ 245,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	11,000	6,312	11,000
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 11,000	\$ 6,312	\$ 11,000
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

ERDS (Electronic Recording)
BUDGET 1043
Assessor-Recorder

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	126,500	-	126,500
Total Appropriations	\$ 126,500	\$ -	\$ 126,500
<u>Revenues</u>			
Rev From Use of Money & Prop	13,500	8,051	13,500
Charges For Services	162,000	27,927	162,000
Total Revenues	\$ 175,500	\$ 35,978	\$ 175,500

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Record Documents System
BUDGET 1044
Assessor-Recorder

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	5,075,026	-	5,075,026
Total Appropriations	\$ 5,075,026	\$ -	\$ 5,075,026
<u>Revenues</u>			
Rev From Use of Money & Prop	265,000	151,545	265,000
Charges For Services	693,000	122,270	693,000
Total Revenues	\$ 958,000	\$ 273,815	\$ 958,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 20,000	\$ -	\$ 20,000
<u>Revenues</u>			
Rev From Use of Money & Prop	2,900	1,733	2,900
Charges For Services	17,600	3,837	17,600
Total Revenues	\$ 20,500	\$ 5,570	\$ 20,500

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Vital & Hlth Statstics Fee
BUDGET 1046
Assessor-Recorder

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	280,000	-	280,000
Total Appropriations	\$ 280,000	\$ -	\$ 280,000
<u>Revenues</u>			
Rev From Use of Money & Prop	27,000	13,510	27,000
Charges For Services	117,000	25,298	117,000
Total Revenues	\$ 144,000	\$ 38,808	\$ 144,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**SCAPAP Grant
BUDGET 1047
Assessor-Recorder**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	571,451	561,451	571,451
Total Appropriations	\$ 571,451	\$ 561,451	\$ 571,451
<u>Revenues</u>			
Rev From Use of Money & Prop	10,500	5,853	10,500
Total Revenues	\$ 10,500	\$ 5,853	\$ 10,500

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Base Recorder Fees
BUDGET 1048
Assessor-Recorder

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<hr/>			
<u>Appropriations</u>			
Salaries and Benefits	1,809,112	1,223,526	1,809,112
Services and Supplies	3,401,336	899,443	3,401,336
Other Financing Uses	2,486,974	983,228	2,486,974
Total Appropriations	\$ 7,697,422	\$ 3,106,197	\$ 7,697,422
<hr/>			
<u>Revenues</u>			
Licenses, Permits & Franchises	-	4,341	-
Rev From Use of Money & Prop	-	32,154	-
Charges For Services	2,800,896	2,512,058	2,800,896
Miscellaneous Revenues	-	2,571	-
Other Financing Sources	5,796,526	-	5,796,526
Total Revenues	\$ 8,597,422	\$ 2,551,124	\$ 8,597,422

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

CSS
BUDGET 1051
Mental Health Services Act

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	61,287,614	26,070,650	61,287,614
Total Appropriations	\$ 61,287,614	\$ 26,070,650	\$ 61,287,614
<u>Revenues</u>			
Rev From Use of Money & Prop	-	639,066	-
Intergovernment Revenues - St	40,862,230	29,158,412	40,862,230
Total Revenues	\$ 40,862,230	\$ 29,797,478	\$ 40,862,230

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

PEI
BUDGET 1052
Mental Health Services Act

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	16,684,183	7,364,467	16,684,183
Total Appropriations	\$ 16,684,183	\$ 7,364,467	\$ 16,684,183
<u>Revenues</u>			
Rev From Use of Money & Prop	-	176,760	-
Intergovernment Revenues - St	8,984,534	7,289,603	8,984,534
Total Revenues	\$ 8,984,534	\$ 7,466,363	\$ 8,984,534

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

INN
BUDGET 1053
Mental Health Services Act

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	7,149,137	896,544	7,149,137
Total Appropriations	\$ 7,149,137	\$ 896,544	\$ 7,149,137
<u>Revenues</u>			
Rev From Use of Money & Prop	-	79,292	-
Intergovernment Revenues - St	2,509,144	1,918,317	2,509,144
Total Revenues	\$ 2,509,144	\$ 1,997,609	\$ 2,509,144

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Capital Facilities
BUDGET 1055
Mental Health Services Act

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<hr/>			
<u>Appropriations</u>			
Other Financing Uses	6,496,135	4,513,873	8,346,135
Total Appropriations	\$ 6,496,135	\$ 4,513,873	\$ 8,346,135
<hr/>			
<u>Revenues</u>			
Rev From Use of Money & Prop	-	50,086	-
Intergovernment Revenues - St	135,719	-	135,719
Total Revenues	\$ 135,719	\$ 50,086	\$ 135,719

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	-	992,540	2,000,000
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ -	\$ 992,540	\$ 2,000,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	19,100	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 19,100	\$ -
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	90,672	42,603	90,672
Total Appropriations	\$ 90,672	\$ 42,603	\$ 90,672
<u>Revenues</u>			
Fines, Forfeitures & Penalties	63,381	53,242	63,381
Rev From Use of Money & Prop	-	245	-
Total Revenues	\$ 63,381	\$ 53,487	\$ 63,381

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Alcoholism Rehab-Statham Funds
BUDGET 1062
Dept of Behavioral Health

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,554,535	275,132	1,554,535
Total Appropriations	\$ 1,554,535	\$ 275,132	\$ 1,554,535
<u>Revenues</u>			
Fines, Forfeitures & Penalties	102,561	64,709	102,561
Rev From Use of Money & Prop	-	15,295	-
Total Revenues	\$ 102,561	\$ 80,003	\$ 102,561

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	977,989	-	977,989
Total Appropriations	\$ 977,989	\$ -	\$ 977,989
<u>Revenues</u>			
Fines, Forfeitures & Penalties	132,804	105,277	132,804
Rev From Use of Money & Prop	-	10,770	-
Total Revenues	\$ 132,804	\$ 116,047	\$ 132,804

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	3,942,566	3,212,618	3,942,566
Total Appropriations	\$ 3,942,566	\$ 3,212,618	\$ 3,942,566
<u>Revenues</u>			
Rev From Use of Money & Prop	-	23,145	-
Intergovernment Rev-Federal	3,485,777	1,158,255	3,485,777
Total Revenues	\$ 3,485,777	\$ 1,181,400	\$ 3,485,777

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	540,111	-	540,111
Total Appropriations	\$ 540,111	\$ -	\$ 540,111
<u>Revenues</u>			
Rev From Use of Money & Prop	-	4,663	-
Intergovernment Revenues - St	100,000	-	100,000
Total Revenues	\$ 100,000	\$ 4,663	\$ 100,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<hr/>			
<u>Appropriations</u>			
Other Financing Uses	12,586,292	-	12,586,292
Total Appropriations	\$ 12,586,292	\$ -	\$ 12,586,292
<hr/>			
<u>Revenues</u>			
Rev From Use of Money & Prop	-	156,669	-
Intergovernment Revenues - St	3,134,175	-	3,134,175
Charges For Services	-	676,712	-
Miscellaneous Revenues	-	50	-
Total Revenues	\$ 3,134,175	\$ 833,431	\$ 3,134,175

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	2,397,940	-	2,397,940
Total Appropriations	\$ 2,397,940	\$ -	\$ 2,397,940
<u>Revenues</u>			
Rev From Use of Money & Prop	-	14,572	-
Intergovernment Revenues - St	1,022,676	-	1,022,676
Total Revenues	\$ 1,022,676	\$ 14,572	\$ 1,022,676

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Communications
BUDGET 1080
County Clerk-Registrar**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	-	13,637	-
Charges For Services	25,000	(1,404)	25,000
Total Revenues	\$ 25,000	\$ 12,233	\$ 25,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Admin & EDP Rev
BUDGET 1090
Child Support Services

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	22,795,044	17,475,984	23,715,532
Total Appropriations	\$ 22,795,044	\$ 17,475,984	\$ 23,715,532
<u>Revenues</u>			
Rev From Use of Money & Prop	15,000	18,197	15,000
Intergovernment Revenues - St	7,745,215	5,935,513	8,058,181
Intergovernment Rev-Federal	15,034,829	11,521,876	15,642,351
Total Revenues	\$ 22,795,044	\$ 17,475,586	\$ 23,715,532

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Proposition 64 Trust
BUDGET 1100
District Attorney**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,617,018	990,722	1,617,018
Total Appropriations	\$ 1,617,018	\$ 990,722	\$ 1,617,018
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,283	-
Charges For Services	1,000,000	-	1,000,000
Total Revenues	\$ 1,000,000	\$ 13,283	\$ 1,000,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Disab. & Healthcare InsFraud
BUDGET 1102
District Attorney

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	183,653	128,165	183,653
Total Appropriations	\$ 183,653	\$ 128,165	\$ 183,653
<u>Revenues</u>			
Rev From Use of Money & Prop	-	507	-
Intergovernment Revenues - St	183,653	15,089	183,653
Total Revenues	\$ 183,653	\$ 15,596	\$ 183,653

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**RE Fraud Fund
BUDGET 1103
District Attorney**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	1,055,412	634,617	1,055,412
Total Appropriations	\$ 1,055,412	\$ 634,617	\$ 1,055,412
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	10,779	-
Charges For Services	800,000	625,276	800,000
Total Revenues	\$ 800,000	\$ 636,056	\$ 800,000
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	395,000	222,021	551,512
Total Appropriations	\$ 395,000	\$ 222,021	\$ 551,512
<u>Revenues</u>			
Rev From Use of Money & Prop	-	9	-
Intergovernment Revenues - St	395,000	241,369	551,512
Total Revenues	\$ 395,000	\$ 241,378	\$ 551,512

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**MAGEC OCJP Grant
BUDGET 1106
District Attorney**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	24,200	-	24,200
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 24,200	\$ -	\$ 24,200
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	258	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 258	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

DOI Workers Comp Fraud Prog
BUDGET 1107
District Attorney

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,184,988	435,564	1,184,988
Total Appropriations	\$ 1,184,988	\$ 435,564	\$ 1,184,988
<u>Revenues</u>			
Rev From Use of Money & Prop	-	22	-
Intergovernment Revenues - St	1,184,988	435,373	1,184,988
Total Revenues	\$ 1,184,988	\$ 435,395	\$ 1,184,988

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**ID Theft Fund
BUDGET 1108
District Attorney**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,322,612	867,033	1,322,612
Total Appropriations	\$ 1,322,612	\$ 867,033	\$ 1,322,612
<u>Revenues</u>			
Rev From Use of Money & Prop	-	4,714	-
Miscellaneous Revenues	1,200,000	900,000	1,200,000
Total Revenues	\$ 1,200,000	\$ 904,714	\$ 1,200,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Federal Asset Forfeiture
BUDGET 1111
District Attorney**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	-	14,001	-
Total Revenues	\$ 50,000	\$ 14,001	\$ 50,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Welfare Advnce Fund
BUDGET 1120
Social Services

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	390,329,834	261,984,755	395,631,549
Total Appropriations	\$ 390,329,834	\$ 261,984,755	\$ 395,631,549
<u>Revenues</u>			
Rev From Use of Money & Prop	-	422,339	-
Intergovernment Revenues - St	115,428,773	67,708,272	117,354,350
Intergovernment Rev-Federal	274,901,061	171,793,669	278,277,199
Total Revenues	\$ 390,329,834	\$ 239,924,280	\$ 395,631,549

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Childrens Fund
BUDGET 1121
Social Services**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	279,618	133,598	279,618
Total Appropriations	\$ 279,618	\$ 133,598	\$ 279,618
<u>Revenues</u>			
Rev From Use of Money & Prop	719	215	719
Intergovernment Revenues - St	56,874	-	56,874
Intergovernment Rev-Federal	43,082	-	43,082
Charges For Services	165,447	136,782	165,447
Total Revenues	\$ 266,122	\$ 136,997	\$ 266,122

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Domestic Violence
BUDGET 1123
Social Services**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	164,452	139,922	164,452
Total Appropriations	\$ 164,452	\$ 139,922	\$ 164,452
<u>Revenues</u>			
Fines, Forfeitures & Penalties	756	137	756
Rev From Use of Money & Prop	417	264	417
Charges For Services	143,336	106,628	143,336
Miscellaneous Revenues	19,943	14,381	19,943
Total Revenues	\$ 164,452	\$ 121,411	\$ 164,452

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	3,025	1,035	3,025
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 3,025	\$ 1,035	\$ 3,025
 <u>Revenues</u>			
Rev From Use of Money & Prop	117	75	117
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 117	\$ 75	\$ 117

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Veterans Service Office Funds
BUDGET 1125
Social Services

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	107,143	-	107,143
Total Appropriations	\$ 107,143	\$ -	\$ 107,143
<u>Revenues</u>			
Rev From Use of Money & Prop	4,247	3,821	4,247
Intergovernment Revenues - St	-	20,000	-
Total Revenues	\$ 4,247	\$ 23,821	\$ 4,247

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	5,146,864	2,629,301	5,146,864
Total Appropriations	\$ 5,146,864	\$ 2,629,301	\$ 5,146,864
<u>Revenues</u>			
Rev From Use of Money & Prop	173,799	154,326	173,799
Miscellaneous Revenues	7,294,352	4,257,745	7,294,352
Total Revenues	\$ 7,468,151	\$ 4,412,071	\$ 7,468,151

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**SB163-AAP
BUDGET 1130
Social Services**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	296,841	65,083	296,841
Total Appropriations	\$ 296,841	\$ 65,083	\$ 296,841
<u>Revenues</u>			
Rev From Use of Money & Prop	96,000	72,722	96,000
Miscellaneous Revenues	712,531	280,197	712,531
Total Revenues	\$ 808,531	\$ 352,919	\$ 808,531

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Victims Emergency
BUDGET 1140
Probation**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	209,658	106,047	209,658
Total Appropriations	\$ 209,658	\$ 106,047	\$ 209,658
<u>Revenues</u>			
Rev From Use of Money & Prop	1,500	1,625	1,500
Miscellaneous Revenues	40,500	675	40,500
Total Revenues	\$ 42,000	\$ 2,300	\$ 42,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Juvenile Special Deposit
BUDGET 1143
Probation**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	85,984	52,088	85,984
Total Appropriations	\$ 85,984	\$ 52,088	\$ 85,984
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,246	-
Miscellaneous Revenues	95,000	83,150	95,000
Total Revenues	\$ 95,000	\$ 84,396	\$ 95,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Second Strike PRCS Funds
BUDGET 1144
Probation

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	357,597	307,231	357,597
Total Appropriations	\$ 357,597	\$ 307,231	\$ 357,597
<u>Revenues</u>			
Rev From Use of Money & Prop	-	32,007	-
Intergovernment Revenues - St	800,000	1,455,500	800,000
Total Revenues	\$ 800,000	\$ 1,487,507	\$ 800,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<hr/>			
<u>Appropriations</u>			
Other Financing Uses	105,768	42,475	105,768
Total Appropriations	\$ 105,768	\$ 42,475	\$ 105,768
<hr/>			
<u>Revenues</u>			
Licenses, Permits & Franchises	7,821	-	7,821
Rev From Use of Money & Prop	1,042	2,158	1,042
Charges For Services	44,322	-	44,322
Miscellaneous Revenues	-	62,599	-
Total Revenues	\$ 53,185	\$ 64,756	\$ 53,185

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Contingency Fines & Penalties
BUDGET 1151
Public Health

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	15,321	17,263	15,321
Miscellaneous Revenues	156,729	30,960	156,729
Total Revenues	\$ 172,050	\$ 48,223	\$ 172,050

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	2,185,999	47,324	2,185,999
Total Appropriations	\$ 2,185,999	\$ 47,324	\$ 2,185,999
<u>Revenues</u>			
Rev From Use of Money & Prop	1,497	23,353	1,497
Charges For Services	72,080	49,236	72,080
Miscellaneous Revenues	548,113	618,836	548,113
Total Revenues	\$ 621,690	\$ 691,425	\$ 621,690

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Tobacco Prevention
BUDGET 1153
Public Health**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	300,000	4,107	300,000
Total Appropriations	\$ 300,000	\$ 4,107	\$ 300,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	2,000	1,660	2,000
Intergovernment Revenues - St	150,000	112,500	150,000
Total Revenues	\$ 152,000	\$ 114,160	\$ 152,000
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Environmental Health Soft Serv
BUDGET 1154
Public Health

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	134,438	73,721	134,438
Total Appropriations	\$ 134,438	\$ 73,721	\$ 134,438
<u>Revenues</u>			
Rev From Use of Money & Prop	596	155	596
Charges For Services	134,438	75,451	134,438
Miscellaneous Revenues	-	81	-
Total Revenues	\$ 135,034	\$ 75,688	\$ 135,034

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Dairy Surcharge
BUDGET 1155
Public Health**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	210,170	137,111	210,170
Total Appropriations	\$ 210,170	\$ 137,111	\$ 210,170
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	1,016	754	1,016
Charges For Services	210,170	114,772	210,170
Total Revenues	\$ 211,186	\$ 115,526	\$ 211,186
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Integrated Waste Management
BUDGET 1156
Public Health**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	25,900	-	25,900
Total Appropriations	\$ 25,900	\$ -	\$ 25,900
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	317	62	317
Intergovernment Revenues - St	25,900	25,805	25,900
Total Revenues	\$ 26,217	\$ 25,867	\$ 26,217
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Environmental Health Surcharge
BUDGET 1157
Public Health**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	248,779	230,340	248,779
Total Appropriations	\$ 248,779	\$ 230,340	\$ 248,779
<u>Revenues</u>			
Rev From Use of Money & Prop	1,024	654	1,024
Charges For Services	248,779	194,408	248,779
Other Financing Sources	-	98	-
Total Revenues	\$ 249,803	\$ 195,160	\$ 249,803

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Solid Waste Enforcement Tippin
BUDGET 1158
Public Health

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	247,543	32,527	697,543
Total Appropriations	\$ 247,543	\$ 32,527	\$ 697,543
<u>Revenues</u>			
Rev From Use of Money & Prop	1,640	19,558	1,640
Charges For Services	369,750	382,827	369,750
Total Revenues	\$ 371,390	\$ 402,385	\$ 371,390

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,365,017	631,915	1,365,017
Total Appropriations	\$ 1,365,017	\$ 631,915	\$ 1,365,017
<u>Revenues</u>			
Rev From Use of Money & Prop	10,590	1,624	10,590
Intergovernment Revenues - St	-	48,552	-
Intergovernment Rev-Federal	1,365,017	659,800	1,365,017
Total Revenues	\$ 1,375,607	\$ 709,976	\$ 1,375,607

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Hospital Preparedness Program
BUDGET 1160
Public Health**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	467,182	300,421	467,182
Total Appropriations	\$ 467,182	\$ 300,421	\$ 467,182
<u>Revenues</u>			
Rev From Use of Money & Prop	4,486	801	4,486
Intergovernment Rev-Federal	467,182	272,357	467,182
Total Revenues	\$ 471,668	\$ 273,159	\$ 471,668

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Aids Education PC 1463-23
BUDGET 1161
Public Health

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 50,000	\$ -	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	35	-
Rev From Use of Money & Prop	-	1,072	-
Total Revenues	\$ -	\$ 1,107	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Certified Unified Program Agen
BUDGET 1162
Public Health

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	215,000	34,229	515,000
Total Appropriations	\$ 215,000	\$ 34,229	\$ 515,000
<u>Revenues</u>			
Rev From Use of Money & Prop	10,140	8,716	10,140
Miscellaneous Revenues	-	33,500	-
Total Revenues	\$ 10,140	\$ 42,216	\$ 10,140

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Child Restraint
BUDGET 1163
Public Health**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	99,600	46,754	99,600
Total Appropriations	\$ 99,600	\$ 46,754	\$ 99,600
<u>Revenues</u>			
Fines, Forfeitures & Penalties	99,600	15,975	99,600
Rev From Use of Money & Prop	1,299	352	1,299
Total Revenues	\$ 100,899	\$ 16,328	\$ 100,899

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Tobacco Prop 56
BUDGET 1164
Public Health**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	1,167,644	416,372	1,167,644
Total Appropriations	\$ 1,167,644	\$ 416,372	\$ 1,167,644
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	3,000	6,783	3,000
Intergovernment Revenues - St	1,167,644	606,564	1,167,644
Total Revenues	\$ 1,170,644	\$ 613,347	\$ 1,170,644
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	-	21,490	-
Miscellaneous Revenues	1,210	-	1,210
Total Revenues	\$ 1,210	\$ 21,490	\$ 1,210

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	-	747	-
Intergovernment Revenues - St	-	261	-
Miscellaneous Revenues	5,500	-	5,500
Total Revenues	\$ 5,500	\$ 1,008	\$ 5,500

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	195,000	437,221	1,045,000
Total Appropriations	\$ 195,000	\$ 437,221	\$ 1,045,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	21,933	-
Total Revenues	\$ -	\$ 21,933	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	7,500	-	7,500
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 7,500	\$ -	\$ 7,500
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	158	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 158	\$ -
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Administrative Fines-Code Enfo
BUDGET 1188
Public Works & Planning

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	50,000	18,202	50,000
Total Appropriations	\$ 50,000	\$ 18,202	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	11,001	-
Rev From Use of Money & Prop	-	3,573	-
Total Revenues	\$ -	\$ 14,574	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

County Parks Donations
BUDGET 1191
Public Works & Planning

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	284,000	-	284,000
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 284,000	\$ -	\$ 284,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	5,520	4,782	5,520
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 5,520	\$ 4,782	\$ 5,520
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	472	396	472
Total Revenues	\$ 472	\$ 396	\$ 472

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Shaver Lake Boat Launch
BUDGET 1193
Public Works & Planning**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	70	-	70
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 70	\$ -	\$ 70
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	1	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 1	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Home Investment
BUDGET 1202
Community Development**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,013,906	622,028	1,013,906
Total Appropriations	\$ 1,013,906	\$ 622,028	\$ 1,013,906
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,744	-
Miscellaneous Revenues	1,013,906	1,343,415	1,013,906
Total Revenues	\$ 1,013,906	\$ 1,350,159	\$ 1,013,906

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Housing Preservation Grant
BUDGET 1203
Community Development**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	600	400	600
Total Appropriations	\$ 600	\$ 400	\$ 600
<u>Revenues</u>			
Rev From Use of Money & Prop	-	4,326	-
Miscellaneous Revenues	-	43,155	-
Total Revenues	\$ -	\$ 47,481	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**CaiHome Reuse Account
BUDGET 1204
Community Development**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	2,000	1,776	2,000
Total Appropriations	\$ 2,000	\$ 1,776	\$ 2,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,933	-
Miscellaneous Revenues	-	57,610	-
Total Revenues	\$ -	\$ 61,542	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Neighborhood Stabilization
BUDGET 1205
Community Development**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	10,100	2,912	10,100
Total Appropriations	\$ 10,100	\$ 2,912	\$ 10,100
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,419	-
Miscellaneous Revenues	-	40,847	-
Total Revenues	\$ -	\$ 44,266	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Friant/Nrth Frk Trfc Sgnl
BUDGET 1301
Public Facilities Fees

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	-	31	-
Total Revenues	\$ -	\$ 31	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Frnt/WillowToNorthFork Rd
BUDGET 1304
Public Facilities Fees

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	68,026	-	68,026
Total Appropriations	\$ 68,026	\$ -	\$ 68,026
<u>Revenues</u>			
Rev From Use of Money & Prop	-	893	-
Total Revenues	\$ -	\$ 893	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Friant/CrrEntrnceToWillow
BUDGET 1305
Public Facilities Fees

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	-	566	-
Total Revenues	\$ -	\$ 566	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	39,014	-	39,014
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 39,014	\$ -	\$ 39,014
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	425	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 425	\$ -
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Friant Road Buggto North Fork
BUDGET 1351
Public Facilities Fees

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	17,306	-	17,306
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 17,306	\$ -	\$ 17,306
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	276	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 276	\$ -
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Central Bethelto Academy
BUDGET 1356
Public Facilities Fees

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	196,389	-	196,389
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 196,389	\$ -	\$ 196,389
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,137	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 2,137	\$ -
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Central Academyto Newmark
BUDGET 1357
Public Facilities Fees

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	147,621	-	147,621
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 147,621	\$ -	\$ 147,621
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,607	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 1,607	\$ -
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,925	-	1,925
Total Appropriations	\$ 1,925	\$ -	\$ 1,925
<u>Revenues</u>			
Rev From Use of Money & Prop	-	21	-
Total Revenues	\$ -	\$ 21	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Friant/MillbrookTrfcSgnal
BUDGET 1363
Public Facilities Fees

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1	-	1
Total Appropriations	\$ 1	\$ -	\$ 1
<u>Revenues</u>			
Rev From Use of Money & Prop	-	0	-
Total Revenues	\$ -	\$ 0	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Standards and Training for Cor
BUDGET 1452
Sheriff-Coroner

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	374,442	251,256	374,442
Total Appropriations	\$ 374,442	\$ 251,256	\$ 374,442
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,078	-
Intergovernment Revenues - St	249,628	126,420	249,628
Total Revenues	\$ 249,628	\$ 127,498	\$ 249,628

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	162,980	147,756	248,980
Total Appropriations	\$ 162,980	\$ 147,756	\$ 248,980
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,769	-
Charges For Services	162,980	145,752	162,980
Total Revenues	\$ 162,980	\$ 147,521	\$ 162,980

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Civil Automation
BUDGET 1455
Sheriff-Coroner**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	119,956	144,031	944,301
Total Appropriations	\$ 119,956	\$ 144,031	\$ 944,301
<u>Revenues</u>			
Rev From Use of Money & Prop	-	22,531	-
Charges For Services	119,956	159,613	119,956
Total Revenues	\$ 119,956	\$ 182,144	\$ 119,956

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Local Law Enforcement Block Gr
BUDGET 1456
Sheriff-Coroner

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	109,359	73,338	109,359
Total Appropriations	\$ 109,359	\$ 73,338	\$ 109,359
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,029	-
Intergovernment Rev-Federal	65,072	65,072	65,072
Total Revenues	\$ 65,072	\$ 66,101	\$ 65,072

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	80,000	(88,115)	80,000
Total Appropriations	\$ 80,000	\$ (88,115)	\$ 80,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,188	-
Intergovernment Rev-Federal	80,000	-	80,000
Total Revenues	\$ 80,000	\$ 11,188	\$ 80,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	50,000	(176,114)	50,000
Total Appropriations	\$ 50,000	\$ (176,114)	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	92,917	-
Rev From Use of Money & Prop	-	15,309	-
Total Revenues	\$ -	\$ 108,226	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Fresno Meth Task Force HIDTA A
BUDGET 1462
Sheriff-Coroner

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	60,000	60,000	60,000
Total Appropriations	\$ 60,000	\$ 60,000	\$ 60,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	21,112	-
Rev From Use of Money & Prop	-	2,152	-
Total Revenues	\$ -	\$ 23,264	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Indigent Burial
BUDGET 1465
Sheriff-Coroner**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	35,000	20,587	35,000
Total Appropriations	\$ 35,000	\$ 20,587	\$ 35,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,425	-
Miscellaneous Revenues	-	10,974	-
Total Revenues	\$ -	\$ 12,399	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Inmate Welfare
BUDGET 1500
Inmate Welfare Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	3,236,844	1,971,664	4,026,206
Total Appropriations	\$ 3,236,844	\$ 1,971,664	\$ 4,026,206
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	91,114	-
Charges For Services	2,899,707	3,246,447	3,049,400
Total Revenues	\$ 2,899,707	\$ 3,337,561	\$ 3,049,400
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Interest and Misc Expenditures
BUDGET 2540
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	6,561,862	2,026,899	6,561,862
Other Charges	2,723,592	1,827,870	2,723,592
Other Financing Uses	20,180,535	16,239,655	24,569,533
Total Appropriations	\$ 29,465,989	\$ 20,094,424	\$ 33,854,987
<u>Revenues</u>			
Fines, Forfeitures & Penalties	500,000	500,000	500,000
Intergovernment Revenues - St	2,086,315	-	2,086,315
Miscellaneous Revenues	152,760	141,494	152,760
Intrafund Revenue	-	78,771	-
Total Revenues	\$ 2,739,075	\$ 720,265	\$ 2,739,075

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Court Ancilliary Services
BUDGET 2838
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	1,913,471	1,343,299	1,913,471
Other Charges	15,624,768	14,828,263	15,624,768
Total Appropriations	\$ 17,538,239	\$ 16,171,562	\$ 17,538,239
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,675,834	1,728,069	2,675,834
Charges For Services	2,329,902	2,131,919	2,329,902
Total Revenues	\$ 5,005,736	\$ 3,859,989	\$ 5,005,736

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	3,502,031	2,571,059	3,357,031
Services and Supplies	2,920,038	2,968,068	9,105,425
Other Charges	73,219	36,006	73,219
Total Appropriations	\$ 6,495,288	\$ 5,575,132	\$ 12,535,675
<u>Revenues</u>			
Licenses, Permits & Franchises	165,000	124,897	165,000
Intergovernment Rev-Federal	58,086	(0)	6,546,717
Charges For Services	1,284,377	977,522	1,284,377
Miscellaneous Revenues	21,200	38,276	21,200
Other Financing Sources	25,000	-	25,000
Intrafund Revenue	328,551	197,751	328,551
Total Revenues	\$ 1,882,214	\$ 1,338,445	\$ 8,370,845

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**District Attorney
BUDGET 2860
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	30,892,923	23,538,000	30,841,934
Services and Supplies	5,158,621	3,370,693	5,163,621
Other Financing Uses	-	-	233,400
Total Appropriations	\$ 36,051,544	\$ 26,908,693	\$ 36,238,955
<u>Revenues</u>			
Intergovernment Revenues - St	8,389,121	5,607,183	8,389,121
Intergovernment Rev-Federal	202,545	92,112	202,545
Charges For Services	106,040	91,756	106,040
Miscellaneous Revenues	65,000	38,928	65,000
Other Financing Sources	2,671,155	1,581,557	2,716,155
Intrafund Revenue	372,813	308,673	372,813
Total Revenues	\$ 11,806,674	\$ 7,720,209	\$ 11,851,674

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	867,193	256,072	867,193
Total Appropriations	\$ 867,193	\$ 256,072	\$ 867,193
<u>Revenues</u>			
Intergovernment Revenues - St	800,921	726,121	800,921
Total Revenues	\$ 800,921	\$ 726,121	\$ 800,921

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

District Attorney-Grants
BUDGET 2862
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	10,065,755	6,761,613	9,661,574
Services and Supplies	1,344,096	876,389	1,338,754
Other Charges	114,076	124,763	140,396
Other Financing Uses	-	-	39,700
Total Appropriations	\$ 11,523,927	\$ 7,762,765	\$ 11,180,424
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	400	500
Intergovernment Revenues - St	293,729	243,786	293,729
Intergovernment Rev-Federal	586,850	223,327	586,850
Charges For Services	199,000	101,958	99,500
Miscellaneous Revenues	-	103	-
Other Financing Sources	6,190,844	2,745,664	6,347,356
Intrafund Revenue	2,174,077	1,047,067	2,174,077
Total Revenues	\$ 9,445,500	\$ 4,362,305	\$ 9,502,012

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	400,000	400,000	400,000
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 400,000	\$ 400,000	\$ 400,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	536,056	461,444	536,056
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 536,056	\$ 461,444	\$ 536,056
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	350,000	350,000	350,000
Total Appropriations	\$ 350,000	\$ 350,000	\$ 350,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	456,524	399,208	456,524
Total Revenues	\$ 456,524	\$ 399,208	\$ 456,524
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Grand Jury
BUDGET 2870
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	65,000	42,297	65,000
Total Appropriations	\$ 65,000	\$ 42,297	\$ 65,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Alternate Indigent Defense
BUDGET 2875
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	6,061,724	4,837,478	6,061,724
Total Appropriations	\$ 6,061,724	\$ 4,837,478	\$ 6,061,724
<u>Revenues</u>			
Fines, Forfeitures & Penalties	396,000	-	396,000
Charges For Services	-	2,471	-
Other Financing Sources	-	198,000	-
Total Revenues	\$ 396,000	\$ 200,471	\$ 396,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Public Defender
BUDGET 2880
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	17,218,050	12,444,234	17,243,050
Services and Supplies	2,318,267	1,486,371	2,318,267
Other Financing Uses	110,000	98,787	110,000
Total Appropriations	\$ 19,646,317	\$ 14,029,392	\$ 19,671,317
<u>Revenues</u>			
Intergovernment Revenues - St	300,000	357,089	300,000
Intergovernment Revenue-Other	85,856	3,991	110,856
Charges For Services	195,000	154,857	195,000
Miscellaneous Revenues	-	697	-
Other Financing Sources	2,892,238	1,837,056	2,892,238
Intrafund Revenue	406,207	213,671	406,207
Total Revenues	\$ 3,879,301	\$ 2,567,359	\$ 3,904,301

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	458,000	452,295	458,000
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 458,000	\$ 452,295	\$ 458,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	463,932	461,444	463,932
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 463,932	\$ 461,444	\$ 463,932
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Sheriff
BUDGET 3111
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	181,953,885	140,664,973	182,871,912
Services and Supplies	58,761,364	48,116,087	59,593,946
Other Charges	45,900	37,047	45,900
Total Appropriations	\$ 240,761,149	\$ 188,818,107	\$ 242,511,758
<u>Revenues</u>			
Licenses, Permits & Franchises	267,409	231,730	267,409
Rev From Use of Money & Prop	-	425	-
Intergovernment Revenues - St	48,791,266	32,835,469	49,370,129
Intergovernment Rev-Federal	3,854,121	2,583,418	3,974,283
Intergovernment Revenue-Other	185,150	152,893	185,150
Charges For Services	9,343,255	9,605,847	9,343,255
Miscellaneous Revenues	389,674	305,569	539,929
Other Financing Sources	66,581,478	40,453,176	68,525,924
Intrafund Revenue	363,560	316,236	805,936
Total Revenues	\$ 129,775,913	\$ 86,484,764	\$ 133,012,015

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	18,575,446	11,961,630	18,575,446
Total Appropriations	\$ 18,575,446	\$ 11,961,630	\$ 18,575,446
<u>Revenues</u>			
Intergovernment Revenues - St	18,575,446	13,908,380	18,575,446
Total Revenues	\$ 18,575,446	\$ 13,908,380	\$ 18,575,446

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	2,890,500	1,928,019	2,890,500
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 2,890,500	\$ 1,928,019	\$ 2,890,500
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	2,890,500	2,162,974	2,890,500
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 2,890,500	\$ 2,162,974	\$ 2,890,500

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	907,500	722,613	907,500
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 907,500	\$ 722,613	\$ 907,500
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	907,500	814,338	907,500
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 907,500	\$ 814,338	\$ 907,500
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Intergovernment Revenues - St
BUDGET 3430
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	33,412,728	24,112,231	33,393,978
Services and Supplies	13,790,341	10,142,855	13,811,591
Other Charges	600,000	518,854	600,000
Other Financing Uses	105,000	-	147,000
Total Appropriations	\$ 47,908,069	\$ 34,773,940	\$ 47,952,569
<u>Revenues</u>			
Fines, Forfeitures & Penalties	760,000	596,627	760,000
Intergovernment Revenues - St	9,428,729	10,131,611	9,428,729
Charges For Services	984,663	547,683	984,663
Miscellaneous Revenues	-	3,711	-
Other Financing Sources	26,066,199	11,201,501	26,129,449
Intrafund Revenue	142,100	71,377	142,100
Total Revenues	\$ 37,381,691	\$ 22,552,511	\$ 37,444,941

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Probation - Grants
BUDGET 3432
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	2,834,058	2,004,775	2,982,313
Services and Supplies	883,284	761,913	981,241
Total Appropriations	\$ 3,717,342	\$ 2,766,688	\$ 3,963,554
<u>Revenues</u>			
Intergovernment Revenues - St	237,473	70,106	237,473
Intergovernment Rev-Federal	2,753,912	1,307,106	2,981,374
Miscellaneous Revenues	-	1,565	-
Other Financing Sources	331,235	115,753	331,235
Intrafund Revenue	295,156	185,798	295,156
Total Revenues	\$ 3,617,776	\$ 1,680,327	\$ 3,845,238

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	6,328,003	3,164,002	6,328,003
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 6,328,003	\$ 3,164,002	\$ 6,328,003
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	5,141,647	7,803,646	5,141,647
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 5,141,647	\$ 7,803,646	\$ 5,141,647

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	5,268,856	2,187,756	5,290,106
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 5,268,856	\$ 2,187,756	\$ 5,290,106
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	5,155,055	4,709,068	5,155,055
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 5,155,055	\$ 4,709,068	\$ 5,155,055
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	650,000	325,000	650,000
Total Appropriations	\$ 650,000	\$ 325,000	\$ 650,000
<u>Revenues</u>			
Intergovernment Revenues - St	483,814	471,338	483,814
Total Revenues	\$ 483,814	\$ 471,338	\$ 483,814

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	45,007,344	20,768,029	45,052,344
Total Appropriations	\$ 45,007,344	\$ 20,768,029	\$ 45,052,344
<u>Revenues</u>			
Intergovernment Revenues - St	45,007,344	35,883,270	45,007,344
Total Revenues	\$ 45,007,344	\$ 35,883,270	\$ 45,007,344

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	3,556,746	1,581,462	3,556,746
Total Appropriations	\$ 3,556,746	\$ 1,581,462	\$ 3,556,746
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	2,698,866	3,875,805	2,698,866
Total Revenues	\$ 2,698,866	\$ 3,875,805	\$ 2,698,866
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Local Revenue Fund 2011 2011 R
BUDGET 3438
Local Innovation Subaccount

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	73,266	54,950	73,266
Other Financing Uses	-	-	6,250
Total Appropriations	\$ 73,266	\$ 54,950	\$ 79,516
<u>Revenues</u>			
Intergovernment Revenues - St	380,000	266,167	380,000
Total Revenues	\$ 380,000	\$ 266,167	\$ 380,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	2,500	1,220	12,500
Total Appropriations	\$ 2,500	\$ 1,220	\$ 12,500
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	483,215	-
Intergovernment Revenues - St	2,500	200,000	2,500
Total Revenues	\$ 2,500	\$ 683,215	\$ 2,500
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	31,802,429	23,303,726	31,802,429
Services and Supplies	10,215,929	6,702,925	10,222,179
Total Appropriations	\$ 42,018,358	\$ 30,006,651	\$ 42,024,608
<u>Revenues</u>			
Intergovernment Revenues - St	9,146,729	2,353,949	9,146,729
Intergovernment Rev-Federal	360,000	290,482	360,000
Charges For Services	-	9,337	-
Miscellaneous Revenues	-	14	-
Other Financing Sources	13,648,928	6,384,815	13,655,178
Total Revenues	\$ 23,155,657	\$ 9,038,596	\$ 23,161,907

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	3,888,689	1,443,925	3,888,689
Total Appropriations	\$ 3,888,689	\$ 1,443,925	\$ 3,888,689
<u>Revenues</u>			
Rev From Use of Money & Prop	-	26,099	-
Intergovernment Revenues - St	1,913,066	2,014,701	1,913,066
Total Revenues	\$ 1,913,066	\$ 2,040,800	\$ 1,913,066

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	-	4,088	8,177
Total Appropriations	\$ -	\$ 4,088	\$ 8,177
<u>Revenues</u>			
Rev From Use of Money & Prop	-	98	-
Intergovernment Revenues - St	-	(2)	-
Total Revenues	\$ -	\$ 96	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Agriculture
BUDGET 4010
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	10,457,353	7,818,873	10,457,353
Services and Supplies	3,139,358	1,921,939	3,139,358
Other Financing Uses	82,000	-	82,000
Total Appropriations	\$ 13,678,711	\$ 9,740,811	\$ 13,678,711
<u>Revenues</u>			
Licenses, Permits & Franchises	650,000	641,943	650,000
Fines, Forfeitures & Penalties	19,000	20,000	19,000
Intergovernment Revenues - St	5,314,776	4,537,950	5,314,776
Intergovernment Rev-Federal	1,963,585	328,746	1,963,585
Charges For Services	2,543,400	1,722,658	2,543,400
Miscellaneous Revenues	192,000	139,582	192,000
Intrafund Revenue	9,500	2,248	9,500
Total Revenues	\$ 10,692,261	\$ 7,393,126	\$ 10,692,261

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Fish And Game Propagation
BUDGET 4350
Fish and Game

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	8,295	2,754	8,295
Total Appropriations	\$ 8,295	\$ 2,754	\$ 8,295
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,578	1,652	2,578
Rev From Use of Money & Prop	135	87	135
Total Revenues	\$ 2,713	\$ 1,740	\$ 2,713

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Public Works and Planning
BUDGET 4360
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<hr/>			
<u>Appropriations</u>			
Salaries and Benefits	8,866,559	6,170,687	8,866,559
Services and Supplies	6,058,110	4,071,719	12,158,110
Other Financing Uses	344,269	171,359	344,269
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 15,268,938	\$ 10,413,765	\$ 21,368,938
<u>Revenues</u>			
Licenses, Permits & Franchises	5,978,646	3,338,866	5,978,646
Rev From Use of Money & Prop	-	351	-
Intergovernment Revenues - St	334,013	354,255	334,013
Intergovernment Rev-Federal	50,245	42,710	50,245
Charges For Services	3,287,076	2,949,263	3,837,076
Miscellaneous Revenues	171,684	98,968	171,684
Other Financing Sources	245,000	625,988	1,095,000
Intrafund Revenue	2,147,969	835,150	6,847,969
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 12,214,633	\$ 8,245,551	\$ 18,314,633

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Support Services
BUDGET 4365
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	3,331,394	2,333,001	3,331,394
Services and Supplies	479,526	289,168	479,526
Other Financing Uses	20,000	17,779	20,000
Total Appropriations	\$ 3,830,920	\$ 2,639,948	\$ 3,830,920
<u>Revenues</u>			
Intergovernment Revenues - St	-	15,000	-
Intergovernment Rev-Federal	-	806	-
Charges For Services	2,781,203	1,515,565	2,781,203
Miscellaneous Revenues	-	824	-
Intrafund Revenue	1,065,717	703,902	1,065,717
Total Revenues	\$ 3,846,920	\$ 2,236,098	\$ 3,846,920

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Public Works & Planning-Roads
BUDGET 4510
Road

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	26,554,501	16,612,441	26,554,501
Services and Supplies	69,975,846	28,868,411	71,225,846
Total Appropriations	\$ 96,530,347	\$ 45,480,852	\$ 97,780,347
<u>Revenues</u>			
Taxes	9,821,400	3,501,584	9,821,400
Licenses, Permits & Franchises	600,000	604,765	600,000
Rev From Use of Money & Prop	348,034	169,163	348,034
Intergovernment Revenues - St	41,048,653	31,614,273	41,048,653
Intergovernment Rev-Federal	31,853,703	6,330,191	31,853,703
Intergovernment Revenue-Other	350,000	8,384	350,000
Charges For Services	2,031,500	1,285,131	2,031,500
Miscellaneous Revenues	-	63,370	-
Other Financing Sources	957,997	405,213	957,997
Total Revenues	\$ 87,011,287	\$ 43,982,074	\$ 87,011,287

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Transit Services
BUDGET 4700
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Services and Supplies	3,321,000	778,684	3,321,000
Total Appropriations	<hr/> \$ 3,321,000	<hr/> \$ 778,684	<hr/> \$ 3,321,000
<u>Revenues</u>			
Intergovernment Revenue-Other	3,321,000	778,684	3,321,000
Total Revenues	<hr/> \$ 3,321,000	<hr/> \$ 778,684	<hr/> \$ 3,321,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Child Support Services
BUDGET 5110
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	19,611,240	14,328,211	19,931,728
Services and Supplies	3,310,344	2,658,809	3,910,344
Total Appropriations	\$ 22,921,584	\$ 16,987,020	\$ 23,842,072
<u>Revenues</u>			
Miscellaneous Revenues	-	771	-
Other Financing Sources	22,795,044	17,475,984	23,715,532
Intrafund Revenue	126,540	92,616	126,540
Total Revenues	\$ 22,921,584	\$ 17,569,371	\$ 23,842,072

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**County Medical Services
BUDGET 5240
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	350,000	111,578	350,000
Other Financing Uses	11,359,752	9,466,462	11,359,752
Total Appropriations	\$ 11,709,752	\$ 9,578,040	\$ 11,709,752
<u>Revenues</u>			
Other Financing Sources	350,000	110,495	350,000
Total Revenues	\$ 350,000	\$ 110,495	\$ 350,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Health and Welfare Trust
BUDGET 5243
Local Health and Welfare Trust

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	42,823,380	32,498,253	42,861,696
Total Appropriations	\$ 42,823,380	\$ 32,498,253	\$ 42,861,696
<u>Revenues</u>			
Rev From Use of Money & Prop	730,000	334,092	730,000
Intergovernment Revenues - St	19,587,476	16,615,563	19,625,792
Other Financing Sources	10,404,113	8,670,095	10,404,113
Total Revenues	\$ 30,721,589	\$ 25,619,750	\$ 30,759,905

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	1,477,318	186,914	1,477,318
Other Financing Uses	129,050	-	129,050
Total Appropriations	\$ 1,606,368	\$ 186,914	\$ 1,606,368
<u>Revenues</u>			
Fines, Forfeitures & Penalties	795,168	673,567	795,168
Rev From Use of Money & Prop	15,380	15,098	15,380
Total Revenues	\$ 810,548	\$ 688,665	\$ 810,548

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	39,284,946	39,284,130	39,284,946
Total Appropriations	\$ 39,284,946	\$ 39,284,130	\$ 39,284,946
<u>Revenues</u>			
Rev From Use of Money & Prop	-	212,721	-
Intergovernment Revenues - St	28,833,058	32,633,571	28,833,058
Other Financing Sources	755,215	796,367	755,215
Total Revenues	\$ 29,588,273	\$ 33,642,659	\$ 29,588,273

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	83,200,868	62,901,737	83,200,868
Total Appropriations	\$ 83,200,868	\$ 62,901,737	\$ 83,200,868
<u>Revenues</u>			
Rev From Use of Money & Prop	-	37,019	-
Intergovernment Revenues - St	74,190,264	64,276,477	74,190,264
Total Revenues	\$ 74,190,264	\$ 64,313,497	\$ 74,190,264

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	62,393,458	50,618,860	62,393,458
Total Appropriations	\$ 62,393,458	\$ 50,618,860	\$ 62,393,458
<u>Revenues</u>			
Rev From Use of Money & Prop	-	60,383	-
Intergovernment Revenues - St	56,841,720	52,187,776	56,841,720
Total Revenues	\$ 56,841,720	\$ 52,248,159	\$ 56,841,720

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	52,820,689	52,820,689	52,820,689
Total Appropriations	\$ 52,820,689	\$ 52,820,689	\$ 52,820,689
<u>Revenues</u>			
Rev From Use of Money & Prop	-	79,124	-
Intergovernment Revenues - St	52,633,587	51,243,312	52,633,587
Other Financing Sources	-	4,198,223	-
Total Revenues	\$ 52,633,587	\$ 55,520,659	\$ 52,633,587

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Public Works & Planning-Grants
BUDGET 5512
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	9,035,855	1,697,381	10,436,887
Total Appropriations	\$ 9,035,855	\$ 1,697,381	\$ 10,436,887
<u>Revenues</u>			
Intergovernment Revenues - St	5,971,102	397,866	7,372,134
Intergovernment Rev-Federal	2,031,443	271,212	2,031,443
Miscellaneous Revenues	-	1,900	-
Other Financing Sources	1,033,310	627,116	1,033,310
Intrafund Revenue	-	194	-
Total Revenues	\$ 9,035,855	\$ 1,298,288	\$ 10,436,887

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Employment & Temporary Assist
BUDGET 5610
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	221,969,821	165,673,556	221,969,821
Services and Supplies	74,453,240	46,575,555	79,257,071
Other Charges	54,332,875	30,395,678	54,332,875
Other Financing Uses	588,000	413,756	588,000
Capital Assets	631,446	133,714	631,446
Total Appropriations	\$ 351,975,382	\$ 243,192,258	\$ 356,779,213
<u>Revenues</u>			
Rev From Use of Money & Prop	-	119,701	-
Intergovernment Revenues - St	750,544	41,835	750,544
Intergovernment Rev-Federal	2,268,179	(520,184)	2,268,179
Charges For Services	-	11,150	-
Miscellaneous Revenues	627,420	561,512	627,420
Other Financing Sources	343,252,368	243,183,720	348,056,199
Intrafund Revenue	1,322,768	784,337	1,322,768
Total Revenues	\$ 348,221,279	\$ 244,182,072	\$ 353,025,110

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	1,000,355	738,064	1,000,355
Services and Supplies	1,536,715	753,848	1,536,715
Total Appropriations	\$ 2,537,070	\$ 1,491,912	\$ 2,537,070
<u>Revenues</u>			
Other Financing Sources	1,640,672	930,363	1,640,672
Intrafund Revenue	529,164	360,261	529,164
Total Revenues	\$ 2,169,836	\$ 1,290,624	\$ 2,169,836

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Community Health
BUDGET 5620
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	45,754,336	31,041,272	45,754,336
Services and Supplies	28,758,697	15,657,341	29,764,500
Other Financing Uses	100,800	84,098	100,800
Total Appropriations	\$ 74,613,833	\$ 46,782,710	\$ 75,619,636
<u>Revenues</u>			
Licenses, Permits & Franchises	155,813	119,275	155,813
Fines, Forfeitures & Penalties	-	2,417	-
Rev From Use of Money & Prop	-	1,500	-
Intergovernment Revenues - St	9,283,627	2,542,132	9,283,627
Intergovernment Rev-Federal	19,242,554	3,030,002	19,498,357
Charges For Services	10,591,859	8,240,977	10,591,859
Miscellaneous Revenues	421,800	1,141,669	421,800
Other Financing Sources	31,813,830	21,251,230	32,602,146
Intrafund Revenue	1,695,587	1,295,849	1,695,587
Total Revenues	\$ 73,205,070	\$ 37,625,051	\$ 74,249,189

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Behavioral Health
BUDGET 5630
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	64,451,536	37,725,742	64,451,536
Services and Supplies	214,883,192	127,809,783	216,883,192
Other Charges	100,000	15,681	100,000
Other Financing Uses	6,834,129	5,141,975	8,684,129
Total Appropriations	\$ 286,268,857	\$ 170,693,181	\$ 290,118,857
<u>Revenues</u>			
Rev From Use of Money & Prop	8,000	-	8,000
Intergovernment Revenues - St	4,322,478	-	4,322,478
Intergovernment Rev-Federal	79,988,938	17,535,156	79,988,938
Charges For Services	536,732	(3,588,310)	536,732
Miscellaneous Revenues	2,302,789	1,578,910	2,302,789
Other Financing Sources	186,617,002	105,341,944	190,467,002
Intrafund Revenue	11,911,060	13,172,202	11,911,060
Total Revenues	\$ 285,686,999	\$ 134,039,903	\$ 289,536,999

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	931,539	268,136	931,539
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 931,539	\$ 268,136	\$ 931,539
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	931,539	912,603	931,539
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 931,539	\$ 912,603	\$ 931,539

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	117,871	-	117,871
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 117,871	\$ -	\$ 117,871
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	117,871	115,474	117,871
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 117,871	\$ 115,474	\$ 117,871
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	8,407,106	3,624,450	8,407,106
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 8,407,106	\$ 3,624,450	\$ 8,407,106
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	8,407,106	8,236,211	8,407,106
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 8,407,106	\$ 8,236,211	\$ 8,407,106

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	10,119,819	10,119,815	10,119,819
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 10,119,819	\$ 10,119,815	\$ 10,119,819
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	10,119,819	9,914,109	10,119,819
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 10,119,819	\$ 9,914,109	\$ 10,119,819
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	13,792,820	13,600,277	13,792,820
Total Appropriations	\$ 13,792,820	\$ 13,600,277	\$ 13,792,820
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Intergovernment Revenues - St	13,792,820	13,512,448	13,792,820
Total Revenues	\$ 13,792,820	\$ 13,512,448	\$ 13,792,820
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	66,325,719	61,487,563	67,244,692
Total Appropriations	\$ 66,325,719	\$ 61,487,563	\$ 67,244,692
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	433,436	-
Intergovernment Revenues - St	66,325,719	45,447,637	66,325,719
Total Revenues	\$ 66,325,719	\$ 45,881,073	\$ 66,325,719
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**CalWORKS
BUDGET 6310
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Charges	166,637,599	138,520,745	166,637,599
Total Appropriations	\$ 166,637,599	\$ 138,520,745	\$ 166,637,599
<u>Revenues</u>			
Miscellaneous Revenues	1,554,282	1,461,235	1,554,282
Other Financing Sources	163,520,019	124,465,597	163,520,019
Total Revenues	\$ 165,074,301	\$ 125,926,833	\$ 165,074,301

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Charges	67,345,865	54,162,206	68,067,537
Total Appropriations	\$ 67,345,865	\$ 54,162,206	\$ 68,067,537
<u>Revenues</u>			
Miscellaneous Revenues	1,569,721	1,364,550	1,569,721
Other Financing Sources	59,600,086	48,490,231	60,321,758
Intrafund Revenue	101,103	421,847	101,103
Total Revenues	\$ 61,270,910	\$ 50,276,628	\$ 61,992,582

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Aid to Adoptions
BUDGET 6415
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Charges	35,651,266	30,461,937	36,308,555
Total Appropriations	\$ 35,651,266	\$ 30,461,937	\$ 36,308,555
<u>Revenues</u>			
Miscellaneous Revenues	5,892	20,128	5,892
Other Financing Sources	31,757,649	28,890,979	32,414,938
Total Revenues	\$ 31,763,541	\$ 28,911,107	\$ 32,420,830

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Charges	65,282,362	50,106,296	65,282,362
Total Appropriations	\$ 65,282,362	\$ 50,106,296	\$ 65,282,362
<u>Revenues</u>			
Other Financing Sources	59,923,931	44,658,152	59,923,931
Total Revenues	\$ 59,923,931	\$ 44,658,152	\$ 59,923,931

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Aid to Refugees
BUDGET 6615
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Charges	1,031,228	897,789	1,069,124
Total Appropriations	\$ 1,031,228	\$ 897,789	\$ 1,069,124
<u>Revenues</u>			
Miscellaneous Revenues	6,000	8,199	6,000
Other Financing Sources	1,025,228	806,320	1,063,124
Total Revenues	\$ 1,031,228	\$ 814,519	\$ 1,069,124

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**General Relief
BUDGET 6645
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Charges	8,771,400	6,888,358	8,771,400
Total Appropriations	\$ 8,771,400	\$ 6,888,358	\$ 8,771,400
<u>Revenues</u>			
Charges For Services	1,162,466	975,330	1,162,466
Miscellaneous Revenues	20,916	15,889	20,916
Total Revenues	\$ 1,183,382	\$ 991,220	\$ 1,183,382

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Veterans' Service Office
BUDGET 7110
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	609,222	446,734	609,222
Services and Supplies	197,953	117,905	197,953
Total Appropriations	\$ 807,175	\$ 564,639	\$ 807,175
<u>Revenues</u>			
Intergovernment Revenues - St	134,053	68,890	134,053
Other Financing Sources	107,143	-	107,143
Intrafund Revenue	397,979	282,407	397,979
Total Revenues	\$ 639,175	\$ 351,297	\$ 639,175

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Community Development
BUDGET 7205
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	1,078,536	722,176	1,078,536
Services and Supplies	1,424,399	668,693	1,424,399
Other Charges	4,474,757	1,470,357	4,474,757
Other Financing Uses	53,000	30,290	53,000
Total Appropriations	\$ 7,030,692	\$ 2,891,516	\$ 7,030,692
<u>Revenues</u>			
Intergovernment Rev-Federal	6,366,692	2,060,916	6,366,692
Charges For Services	30,000	4,351	30,000
Miscellaneous Revenues	500,000	624,138	500,000
Intrafund Revenue	134,000	185,816	134,000
Total Revenues	\$ 7,030,692	\$ 2,875,221	\$ 7,030,692

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<hr/>			
<u>Appropriations</u>			
Salaries and Benefits	20,722,621	14,789,798	20,722,621
Services and Supplies	9,146,733	7,413,109	9,146,733
Other Charges	208,200	172,943	208,200
Other Financing Uses	187,000	154,207	187,000
	<hr/>		
Total Appropriations	\$ 30,264,554	\$ 22,530,057	\$ 30,264,554
	<hr/>		
<u>Revenues</u>			
Taxes	29,045,224	26,393,313	29,045,224
Licenses, Permits & Franchises	-	40,000	-
Rev From Use of Money & Prop	170,000	234,850	170,000
Intergovernment Revenues - St	93,000	197,387	93,000
Charges For Services	1,403,828	1,345,185	1,403,828
Miscellaneous Revenues	325,000	197,438	325,000
Other Financing Sources	138,084	138,084	138,084
	<hr/>		
Total Revenues	\$ 31,175,136	\$ 28,546,258	\$ 31,175,136

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Librarian
BUDGET 7515
General Fund**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	250,707	168,880	250,707
Other Financing Uses	110,483	110,483	110,483
Total Appropriations	\$ 361,190	\$ 279,363	\$ 361,190
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Library Grants
BUDGET 7517
Fresno County Library-Measur B

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	6,901	39,795	76,391
Other Charges	-	-	3,125
Total Appropriations	\$ 6,901	\$ 39,795	\$ 79,516
<u>Revenues</u>			
Intergovernment Revenues - St	-	39,150	7,944
Intergovernment Rev-Federal	3,901	30,027	68,572
Total Revenues	\$ 3,901	\$ 69,177	\$ 76,516

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	250,688	134,536	272,188
Total Appropriations	\$ 250,688	\$ 134,536	\$ 272,188
<u>Revenues</u>			
Rev From Use of Money & Prop	24,270	14,671	24,270
Miscellaneous Revenues	42,000	66,474	63,500
Total Revenues	\$ 66,270	\$ 81,145	\$ 87,770

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Other Financing Uses	1,158,761	-	1,158,761
Total Appropriations	\$ 1,158,761	\$ -	\$ 1,158,761
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Parks And Grounds
BUDGET 7910
General Fund

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	1,933,174	1,381,082	1,933,174
Services and Supplies	1,884,290	1,162,924	1,893,205
Other Charges	1,331	-	1,331
Other Financing Uses	120,998	28,719	120,998
Total Appropriations	\$ 3,939,793	\$ 2,572,725	\$ 3,948,708
<u>Revenues</u>			
Licenses, Permits & Franchises	-	8,952	-
Rev From Use of Money & Prop	49,525	20,626	49,525
Intergovernment Revenues - St	591,802	247	591,802
Charges For Services	1,041,684	664,001	1,041,684
Miscellaneous Revenues	-	5,534	-
Other Financing Sources	294,000	-	302,915
Intrafund Revenue	501,770	237,166	501,770
Total Revenues	\$ 2,478,781	\$ 936,526	\$ 2,487,696

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	142	108	142
Total Appropriations	\$ 142	\$ 108	\$ 142
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	1,059	1,000
Intergovernment Revenues - St	11,200	8,586	11,200
Total Revenues	\$ 12,200	\$ 9,645	\$ 12,200

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Juvenile Justice Campus
BUDGET 8830
Capital Projects**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<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	-	25,654	-
Total Revenues	\$ -	\$ 25,654	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Juvenile Justice Campus
BUDGET 8845
Capital Projects**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	70,305,410	17,450,408	70,305,410
Total Appropriations	\$ 70,305,410	\$ 17,450,408	\$ 70,305,410
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(40,888)	-
Intergovernment Revenues - St	70,305,410	15,338,696	70,305,410
Total Revenues	\$ 70,305,410	\$ 15,297,808	\$ 70,305,410

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Leasehold Improvements (WAJ)
BUDGET 8846
Capital Projects

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	10,192,467	168,652	10,192,467
Total Appropriations	\$ 10,192,467	\$ 168,652	\$ 10,192,467
<u>Revenues</u>			
Rev From Use of Money & Prop	-	87,384	-
Other Financing Sources	2,148,031	915,032	2,148,031
Total Revenues	\$ 2,148,031	\$ 1,002,416	\$ 2,148,031

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Central Plant/Tunnel (WAJ)
BUDGET 8847
Capital Projects

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	6,760,007	373,892	6,760,007
Total Appropriations	\$ 6,760,007	\$ 373,892	\$ 6,760,007
<u>Revenues</u>			
Rev From Use of Money & Prop	-	25,414	-
Other Financing Sources	3,918,387	61,954	3,918,387
Total Revenues	\$ 3,918,387	\$ 87,369	\$ 3,918,387

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Intangibles (WAJ)
BUDGET 8848
Capital Projects

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	1,137,345	73,195	1,137,345
Total Appropriations	\$ 1,137,345	\$ 73,195	\$ 1,137,345
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,264	-
Other Financing Sources	-	13,993	-
Total Revenues	\$ -	\$ 25,257	\$ -

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Adult Crisis Residential Treat
BUDGET 8851
Capital Projects**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(388)	-
Other Financing Sources	142,780	192,694	742,780
Total Revenues	\$ 142,780	\$ 192,306	\$ 742,780

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Jail Improvements -Sheriff-Cor
BUDGET 8852
Capital Projects

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	4,440,254	592,838	4,440,254
Total Appropriations	\$ 4,440,254	\$ 592,838	\$ 4,440,254
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,010	-
Other Financing Sources	1,400,000	1,000,000	5,788,998
Total Revenues	\$ 1,400,000	\$ 1,001,010	\$ 5,788,998

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	-	-	3,000,000
Total Appropriations	\$ -	\$ -	\$ 3,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	37,756	-
Other Financing Sources	6,000,000	6,000,000	6,000,000
Total Revenues	\$ 6,000,000	\$ 6,037,756	\$ 6,000,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Animal Control Facility
BUDGET 8855
Capital Projects**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	-	-	1,000,000
Total Appropriations	\$ -	\$ -	\$ 1,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	22,508	-
Other Financing Sources	1,000,000	1,000,000	1,000,000
Total Revenues	\$ 1,000,000	\$ 1,022,508	\$ 1,000,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

DBH-Capital Projects
BUDGET 8859
Capital Projects

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	4,265,580	3,181,669	5,515,580
Total Appropriations	\$ 4,265,580	\$ 3,181,669	\$ 5,515,580
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(2,063)	-
Other Financing Sources	5,765,580	4,764,851	7,015,580
Total Revenues	\$ 5,765,580	\$ 4,762,788	\$ 7,015,580

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

**Sanger Library Remodel
BUDGET 8860
Capital Projects**

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	114,000	75,484	114,000
Total Appropriations	\$ 114,000	\$ 75,484	\$ 114,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(277)	-
Other Financing Sources	114,000	148,238	114,000
Total Revenues	\$ 114,000	\$ 147,961	\$ 114,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Clovis Regional Library
BUDGET 8863
Capital Projects

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Capital Assets	1,224,000	210,000	1,224,000
Total Appropriations	\$ 1,224,000	\$ 210,000	\$ 1,224,000
<u>Revenues</u>			
Licenses, Permits & Franchises	-	26,083	-
Rev From Use of Money & Prop	-	201	-
Charges For Services	-	40,000	-
Other Financing Sources	1,224,000	-	1,224,000
Total Revenues	\$ 1,224,000	\$ 66,285	\$ 1,224,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	18,009,264	13,479,789	18,196,380
Services and Supplies	28,451,723	23,274,475	31,060,962
Other Charges	30,685	19,474	30,685
Total Appropriations	\$ 46,491,672	\$ 36,773,739	\$ 49,288,027
<u>Revenues</u>			
Licenses, Permits & Franchises	-	697,841	695,615
Rev From Use of Money & Prop	100,000	84,464	100,000
Charges For Services	46,391,672	35,399,549	48,492,412
Miscellaneous Revenues	-	21,244	-
Total Revenues	\$ 46,491,672	\$ 36,203,098	\$ 49,288,027

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	90,000	55,561	90,000
Other Financing Sources	1,800,000	1,417,824	1,800,000
Total Revenues	\$ 1,890,000	\$ 1,473,385	\$ 1,890,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Fleet Services
BUDGET 8910
Fleet Services Division

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	3,141,348	2,225,068	3,141,348
Services and Supplies	7,944,131	5,890,989	7,944,131
Total Appropriations	\$ 11,085,479	\$ 8,116,058	\$ 11,085,479
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(693)	-
Charges For Services	10,655,479	7,408,180	10,655,479
Miscellaneous Revenues	30,000	25,671	30,000
Other Financing Sources	400,000	400,000	400,000
Total Revenues	\$ 11,085,479	\$ 7,833,157	\$ 11,085,479

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	400,000	400,000	400,000
Total Appropriations	\$ 400,000	\$ 400,000	\$ 400,000
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	154,000	121,076	154,000
Intergovernment Revenues - St	-	-	94,985
Charges For Services	3,642,457	3,199,622	3,642,457
Miscellaneous Revenues	110,000	967	110,000
Other Financing Sources	1,346,989	1,063,325	1,620,089
Total Revenues	\$ 5,253,446	\$ 4,384,990	\$ 5,621,531

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Risk Management
BUDGET 8925
Risk Management

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	3,576,009	2,427,758	3,576,009
Services and Supplies	119,518,877	71,655,905	119,518,877
Total Appropriations	\$ 123,094,886	\$ 74,083,664	\$ 123,094,886
<u>Revenues</u>			
Rev From Use of Money & Prop	1,532,911	1,074,235	1,532,911
Charges For Services	113,125,441	85,401,809	113,125,441
Miscellaneous Revenues	115,000	(5,526,724)	115,000
Total Revenues	\$ 114,773,352	\$ 80,949,320	\$ 114,773,352

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

PeopleSoft Operations
BUDGET 8933
PeopleSoft Operations

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	185,468	132,299	185,468
Services and Supplies	3,388,995	1,859,392	3,388,995
Total Appropriations	\$ 3,574,463	\$ 1,991,692	\$ 3,574,463
<u>Revenues</u>			
Rev From Use of Money & Prop	18,000	17,873	18,000
Charges For Services	3,127,403	2,279,571	3,127,403
Other Financing Sources	369,060	369,060	369,060
Total Revenues	\$ 3,514,463	\$ 2,666,504	\$ 3,514,463

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Facility Services
BUDGET 8935
Facility Services ISF

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	9,094,025	6,815,735	9,094,025
Services and Supplies	27,472,299	21,739,841	34,342,299
Other Financing Uses	461,825	-	461,825
Total Appropriations	\$ 37,028,149	\$ 28,555,576	\$ 43,898,149
<u>Revenues</u>			
Rev From Use of Money & Prop	22,000	31,171	22,000
Intergovernment Revenues - St	485,436	390,365	485,436
Charges For Services	36,393,088	24,723,656	37,263,088
Miscellaneous Revenues	600,000	8,941,312	6,600,000
Other Financing Sources	2,500,000	536,254	2,500,000
Total Revenues	\$ 40,000,524	\$ 34,622,758	\$ 46,870,524

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Security
BUDGET 8970
Security ISF

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	5,345,281	3,938,814	5,215,281
Services and Supplies	1,632,086	1,616,804	1,762,086
Total Appropriations	\$ 6,977,367	\$ 5,555,618	\$ 6,977,367
<u>Revenues</u>			
Fines, Forfeitures & Penalties	111,813	100,383	111,813
Rev From Use of Money & Prop	600,775	459,374	600,775
Charges For Services	6,264,779	4,298,081	6,264,779
Miscellaneous Revenues	-	12,153	-
Total Revenues	\$ 6,977,367	\$ 4,869,990	\$ 6,977,367

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Fund 0701 -Resources
BUDGET 9015
Resources

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<hr/>			
<u>Appropriations</u>			
Salaries and Benefits	2,656,328	1,746,648	2,656,328
Services and Supplies	3,380,810	786,190	3,380,810
Other Financing Uses	34,000	-	34,000
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 6,071,138	\$ 2,532,838	\$ 6,071,138
<u>Revenues</u>			
Rev From Use of Money & Prop	3,500	690	3,500
Intergovernment Revenues - St	-	322	-
Intergovernment Revenue-Other	3,104,400	399,107	3,104,400
Charges For Services	2,975,709	1,306,878	2,975,709
Miscellaneous Revenues	-	699	-
Other Financing Sources	272,704	-	272,704
Intrafund Revenue	-	810,813	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 6,356,313	\$ 2,518,509	\$ 6,356,313

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Southeast Regional Disposal
BUDGET 9020
Southeast Regional Disposal

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	610,062	215,560	610,062
Total Appropriations	\$ 610,062	\$ 215,560	\$ 610,062
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	3,158	1,000
Charges For Services	-	10,936	-
Miscellaneous Revenues	415,000	286,378	415,000
Total Revenues	\$ 416,000	\$ 300,472	\$ 416,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

American Ave Disposal Site
BUDGET 9026
American Ave Disposal Site

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	1,553,304	1,078,752	1,553,304
Services and Supplies	10,346,867	6,957,859	10,746,867
Total Appropriations	\$ 11,900,171	\$ 8,036,611	\$ 12,300,171
<u>Revenues</u>			
Rev From Use of Money & Prop	684,365	371,849	684,365
Charges For Services	12,297,063	7,276,189	12,297,063
Miscellaneous Revenues	-	13,397	-
Other Financing Sources	-	82,365	-
Intrafund Revenue	600,000	25,372	600,000
Total Revenues	\$ 13,581,428	\$ 7,769,172	\$ 13,581,428

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

Coalinga Disposal Site
BUDGET 9028
Coalinga Disposal Site

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Services and Supplies	348,767	72,524	348,767
Other Financing Uses	750,000	182,361	750,000
Total Appropriations	\$ 1,098,767	\$ 254,884	\$ 1,098,767
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7,809	-
Charges For Services	-	9,224	-
Other Financing Sources	150,000	150,000	150,000
Total Revenues	\$ 150,000	\$ 167,033	\$ 150,000

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.

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

	Adopted 2018-19	Actual 2018-19	Recommended 2019-20
<u>Appropriations</u>			
Salaries and Benefits	2,108,054	1,419,210	2,108,054
Services and Supplies	1,177,045	914,697	1,177,045
Total Appropriations	\$ 3,285,099	\$ 2,333,907	\$ 3,285,099
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(6,242)	-
Charges For Services	3,317,099	2,150,026	3,355,909
Miscellaneous Revenues	-	9,901	-
Other Financing Sources	7,500	3,745	7,500
Total Revenues	\$ 3,324,599	\$ 2,157,429	\$ 3,363,409

** The column labeled Actual 2018-19 includes expenditures incurred against FY 2018-19 appropriations from July 1, 2018 through April 30, 2019.