

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Health and Human Services (100)

PROGRAM - HHS General Administration (1000)

FUND - Domestic Violence (w&i 18305) (2300)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$457)	\$0	\$0	\$0
Revenues Total	(\$457)	\$0	\$0	\$0
HHS General Administration (1000) Total	(\$457)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Childrens Trust (ab 2994) (2310)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$1,247)	\$0	\$0	\$0
Revenues Total	(\$1,247)	\$0	\$0	\$0
HHS General Administration (1000) Total	(\$1,247)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Health Programs (2340)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$35,228)	\$0	\$0	\$0
Revenues Total	(\$35,228)	\$0	\$0	\$0
HHS General Administration (1000) Total	(\$35,228)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Emergency Medical Svc (gc76104 (2350))

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$11,667)	\$0	\$0	\$0
Revenues Total	(\$11,667)	\$0	\$0	\$0
HHS General Administration (1000) Total	(\$11,667)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Calworks Moe (2410)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$17)	\$0	\$0	\$0
Revenues Total	(\$17)	\$0	\$0	\$0
HHS General Administration (1000) Total	(\$17)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Dhcs Intrgov Transf (igt) (2420)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$25,438)	\$0	\$0	\$0
Revenues Total	(\$25,438)	\$0	\$0	\$0

FUND - Dhcs Intrgov Transf (igt) (2420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$29,512	\$0	\$0	\$0
Expenses Total	\$29,512	\$0	\$0	\$0
HHS General Administration (1000) Total	\$4,074	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$264,468)	\$0	\$0	\$0
Miscellaneous (47)	(\$179,428)	\$0	\$0	\$0
Revenues Total	(\$443,896)	\$0	\$0	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$10,074,992	\$11,733,773	\$12,051,738	\$317,965
Services and Supplies (52)	\$4,907,948	\$7,427,856	\$5,063,099	(\$2,364,757)
Support of Clients (53)	\$1,918	\$0	\$0	\$0
Capital Assets (54)	\$816	\$93,894	\$93,894	\$0
Interdepartmental Charges (55)	(\$10,554,112)	(\$11,326,156)	(\$12,196,633)	(\$870,477)
Expenses Total	\$4,431,560	\$7,929,367	\$5,012,098	(\$2,917,269)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$265,000)	\$0	\$0	\$0
Transfers Total	(\$265,000)	\$0	\$0	\$0
HHS General Administration (1000) Total	\$3,722,664	\$7,929,367	\$5,012,098	(\$2,917,269)
Domestic Violence (w&i 18305) (2300) Total	\$3,678,120	\$7,929,367	\$5,012,098	(\$2,917,269)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mental Health Administration (1100)

FUND - Mental Health Realignment (2360)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,217,800)	(\$1,080,677)	(\$836,973)	\$243,704
Revenues Total	(\$1,217,800)	(\$1,080,677)	(\$836,973)	\$243,704

FUND - Mental Health Realignment (2360)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,217,800	\$1,080,677	\$836,973	(\$243,704)
Transfers Total	\$1,217,800	\$1,080,677	\$836,973	(\$243,704)

Mental Health Administration (1100) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Mental Health Programs (2370)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$40,736)	\$0	\$0	\$0
Intergovernmental (45)	\$0	(\$200,000)	(\$200,000)	\$0
Revenues Total	(\$40,736)	(\$200,000)	(\$200,000)	\$0

FUND - Mental Health Programs (2370)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$0	\$200,000	\$200,000	\$0
Transfers Total	\$0	\$200,000	\$200,000	\$0
Mental Health Administration (1100) Total	(\$40,736)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Mental Hlth Serv Act (prop 63) (2380)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$465,457)	\$0	\$0	\$0
Revenues Total	(\$465,457)	\$0	\$0	\$0
Mental Health Administration (1100) Total	(\$465,457)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$32,192)	(\$32,192)	\$0
Revenues Total	\$0	(\$32,192)	(\$32,192)	\$0

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$0	\$32,192	\$32,192	\$0
Transfers Total	\$0	\$32,192	\$32,192	\$0
Mental Health Administration (1100) Total	\$0	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$2,629,550)	(\$2,221,598)	(\$2,341,374)	(\$119,776)
Miscellaneous (47)	(\$8,801)	(\$2,000)	(\$2,000)	\$0
Revenues Total	(\$2,638,351)	(\$2,223,598)	(\$2,343,374)	(\$119,776)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,183,879	\$3,077,790	\$3,318,982	\$241,192
Services and Supplies (52)	\$510,286	\$684,734	\$621,590	(\$63,144)
Support of Clients (53)	\$0	\$3,500	\$3,500	\$0
Interdepartmental Charges (55)	\$683,179	\$629,863	\$804,099	\$174,236
Expenses Total	\$3,377,343	\$4,395,887	\$4,748,171	\$352,284

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$1,217,800)	(\$1,312,869)	(\$1,069,165)	\$243,704
Transfers Total	(\$1,217,800)	(\$1,312,869)	(\$1,069,165)	\$243,704
Mental Health Administration (1100) Total	(\$478,807)	\$859,420	\$1,335,632	\$476,212
Mental Health Realignment (2360) Total	(\$985,000)	\$859,420	\$1,335,632	\$476,212

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Adult Mental Health (1110)

FUND - Mental Health Realignment (2360)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$11,368,357)	(\$10,088,295)	(\$7,813,270)	\$2,275,025
Revenues Total	(\$11,368,357)	(\$10,088,295)	(\$7,813,270)	\$2,275,025

FUND - Mental Health Realignment (2360)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$11,368,357	\$10,088,295	\$7,813,270	(\$2,275,025)
Transfers Total	\$11,368,357	\$10,088,295	\$7,813,270	(\$2,275,025)

Adult Mental Health (1110) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$260,558)	(\$396,499)	(\$387,540)	\$8,959
Revenues Total	(\$260,558)	(\$396,499)	(\$387,540)	\$8,959

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$217,366	\$337,366	\$342,511	\$5,145
Services and Supplies (52)	\$36,338	\$50,000	\$50,000	\$0
Interdepartmental Charges (55)	\$9,094	\$9,133	(\$4,971)	(\$14,104)
Expenses Total	\$262,798	\$396,499	\$387,540	(\$8,959)
Adult Mental Health (1110) Total	\$2,240	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$105,000)	(\$105,000)	\$0
Revenues Total	\$0	(\$105,000)	(\$105,000)	\$0

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,105,935	\$105,000	\$105,000	\$0
Transfers Total	\$1,105,935	\$105,000	\$105,000	\$0
Adult Mental Health (1110) Total	\$1,105,935	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$7,947,052)	(\$7,028,071)	(\$7,408,734)	(\$380,663)
Service Charges (46)	(\$979,782)	(\$386,537)	(\$386,537)	\$0
Revenues Total	(\$8,926,834)	(\$7,414,608)	(\$7,795,271)	(\$380,663)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$12,454,089	\$13,415,105	\$13,083,740	(\$331,365)
Services and Supplies (52)	\$7,971,492	\$6,826,631	\$7,696,216	\$869,585
Support of Clients (53)	\$11,369,440	\$7,559,679	\$7,559,679	\$0
Interdepartmental Charges (55)	\$2,408,061	\$2,249,875	\$4,431,170	\$2,181,295
Expenses Total	\$34,203,082	\$30,051,290	\$32,770,805	\$2,719,515

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$12,975,954)	(\$10,193,295)	(\$7,918,270)	\$2,275,025
Transfers Total	(\$12,975,954)	(\$10,193,295)	(\$7,918,270)	\$2,275,025
Adult Mental Health (1110) Total	\$12,300,293	\$12,443,387	\$17,057,264	\$4,613,877
Mental Health Realignment (2360) Total	\$13,408,468	\$12,443,387	\$17,057,264	\$4,613,877

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Children Services (1120)

FUND - Mental Health Realignment (2360)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$730,485)	(\$648,233)	(\$502,049)	\$146,184
Revenues Total	(\$730,485)	(\$648,233)	(\$502,049)	\$146,184

FUND - Mental Health Realignment (2360)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$730,485	\$648,233	\$502,049	(\$146,184)
Transfers Total	\$730,485	\$648,233	\$502,049	(\$146,184)

Children Services (1120) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$3,708,769)	(\$2,094,361)	(\$2,222,916)	(\$128,555)
Revenues Total	(\$3,708,769)	(\$2,094,361)	(\$2,222,916)	(\$128,555)

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$2,448,058	\$2,094,361	\$2,222,916	\$128,555
Transfers Total	\$2,448,058	\$2,094,361	\$2,222,916	\$128,555
Children Services (1120) Total	(\$1,260,711)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$4,693,345)	(\$3,552,572)	(\$3,710,277)	(\$157,705)
Service Charges (46)	(\$3,937)	(\$67,000)	(\$67,000)	\$0
Revenues Total	(\$4,697,282)	(\$3,619,572)	(\$3,777,277)	(\$157,705)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,259,544	\$3,427,697	\$3,323,755	(\$103,942)
Services and Supplies (52)	\$2,393,675	\$1,824,293	\$1,962,944	\$138,651
Support of Clients (53)	\$0	\$141,600	\$141,600	\$0
Interdepartmental Charges (55)	\$995,258	\$1,530,538	\$1,168,857	(\$361,681)
Expenses Total	\$5,648,477	\$6,924,128	\$6,597,156	(\$326,972)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$3,178,542)	(\$2,742,594)	(\$2,724,965)	\$17,629
Transfers Total	(\$3,178,542)	(\$2,742,594)	(\$2,724,965)	\$17,629
Children Services (1120) Total	(\$2,227,348)	\$561,962	\$94,914	(\$467,048)
Mental Health Realignment (2360) Total	(\$3,488,058)	\$561,962	\$94,914	(\$467,048)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Managed Care (1130)

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,038,856)	(\$1,352,644)	(\$1,393,605)	(\$40,961)
Revenues Total	(\$1,038,856)	(\$1,352,644)	(\$1,393,605)	(\$40,961)

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$797,935	\$1,352,644	\$1,393,605	\$40,961
Transfers Total	\$797,935	\$1,352,644	\$1,393,605	\$40,961
Managed Care (1130) Total	(\$240,921)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,173,956)	(\$1,380,051)	(\$1,312,242)	\$67,809
Service Charges (46)	(\$274)	\$0	\$0	\$0
Revenues Total	(\$1,174,230)	(\$1,380,051)	(\$1,312,242)	\$67,809

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,212,181	\$1,244,750	\$1,285,642	\$40,892
Services and Supplies (52)	\$207,938	\$141,441	\$138,611	(\$2,830)
Support of Clients (53)	\$825,391	\$970,702	\$970,702	\$0
Interdepartmental Charges (55)	\$294,859	\$375,802	\$310,892	(\$64,910)
Expenses Total	\$2,540,369	\$2,732,695	\$2,705,847	(\$26,848)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$797,935)	(\$1,352,644)	(\$1,393,605)	(\$40,961)
Transfers Total	(\$797,935)	(\$1,352,644)	(\$1,393,605)	(\$40,961)
Managed Care (1130) Total	\$568,204	\$0	\$0	\$0
Realignment - SB 1020 (2680) Total	\$327,283	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mental Health Services Act (1140)

FUND - Mental Hlth Serv Act (prop 63) (2380)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$15,463,980)	(\$15,873,669)	(\$15,494,059)	\$379,610
Service Charges (46)	(\$2,165)	(\$13,315)	(\$13,315)	\$0
Revenues Total	(\$15,466,146)	(\$15,886,984)	(\$15,507,374)	\$379,610

FUND - Mental Hlth Serv Act (prop 63) (2380)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$4,524,774	\$6,339,375	\$6,694,187	\$354,812
Services and Supplies (52)	\$7,635,584	\$8,509,169	\$8,712,887	\$203,718
Support of Clients (53)	\$97,984	\$398,521	\$398,521	\$0
Capital Assets (54)	\$74,469	\$0	\$0	\$0
Interdepartmental Charges (55)	\$1,400,520	\$2,043,714	\$2,220,832	\$177,118
Expenses Total	\$13,733,331	\$17,290,779	\$18,026,427	\$735,648

FUND - Mental Hlth Serv Act (prop 63) (2380)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,091,466	\$0	\$0	\$0
Transfers Total	\$1,091,466	\$0	\$0	\$0
Mental Health Services Act (1140) Total	(\$641,348)	\$1,403,795	\$2,519,053	\$1,115,258

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$5,119)	\$0	\$0	\$0
Revenues Total	(\$5,119)	\$0	\$0	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$331,811	\$0	\$0	\$0
Expenses Total	\$331,811	\$0	\$0	\$0

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$1,091,466)	\$0	\$0	\$0
Transfers Total	(\$1,091,466)	\$0	\$0	\$0
Mental Health Services Act (1140) Total	(\$764,774)	\$0	\$0	\$0
Mental Hlth Serv Act (prop 63) (2380) Total	(\$1,406,123)	\$1,403,795	\$2,519,053	\$1,115,258

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Adult Drug Court (1150)

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$126,081)	(\$94,000)	(\$94,000)	\$0
Revenues Total	(\$126,081)	(\$94,000)	(\$94,000)	\$0

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$0	\$94,000	\$94,000	\$0
Transfers Total	\$0	\$94,000	\$94,000	\$0
Adult Drug Court (1150) Total	(\$126,081)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$216,516)	(\$16,000)	(\$16,000)	\$0
Revenues Total	(\$216,516)	(\$16,000)	(\$16,000)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$209,073	\$75,845	\$74,560	(\$1,285)
Interdepartmental Charges (55)	\$1,337	\$34,155	\$35,440	\$1,285
Expenses Total	\$210,410	\$110,000	\$110,000	\$0

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	\$0	(\$94,000)	(\$94,000)	\$0
Transfers Total	\$0	(\$94,000)	(\$94,000)	\$0
Adult Drug Court (1150) Total	(\$6,106)	\$0	\$0	\$0
Realignment - SB 1020 (2680) Total	(\$132,187)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Substance Use Services (1160)

FUND - Health Programs (2340)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$80,000)	(\$330,000)	(\$250,000)
Revenues Total	\$0	(\$80,000)	(\$330,000)	(\$250,000)

FUND - Health Programs (2340)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$80,000	\$80,000	\$330,000	\$250,000
Transfers Total	\$80,000	\$80,000	\$330,000	\$250,000
Substance Use Services (1160) Total	\$80,000	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Subst Abuse Prev Tx (sapt) (2390)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$18,962)	\$0	\$0	\$0
Intergovernmental (45)	(\$459,302)	(\$2,010,347)	(\$2,010,347)	\$0
Revenues Total	(\$478,264)	(\$2,010,347)	(\$2,010,347)	\$0

FUND - Subst Abuse Prev Tx (sapt) (2390)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,598,720	\$2,010,347	\$2,010,347	\$0
Transfers Total	\$1,598,720	\$2,010,347	\$2,010,347	\$0
Substance Use Services (1160) Total	\$1,120,457	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$646,240)	(\$1,142,563)	(\$1,147,308)	(\$4,745)
Revenues Total	(\$646,240)	(\$1,142,563)	(\$1,147,308)	(\$4,745)

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$643,259	\$1,129,848	\$1,129,848	\$0
Interdepartmental Charges (55)	\$5,271	\$12,715	\$17,460	\$4,745
Expenses Total	\$648,530	\$1,142,563	\$1,147,308	\$4,745
Substance Use Services (1160) Total	\$2,290	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$920,388)	(\$1,677,935)	(\$1,677,935)	\$0
Revenues Total	(\$920,388)	(\$1,677,935)	(\$1,677,935)	\$0

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$992,110	\$1,677,935	\$1,677,935	\$0
Transfers Total	\$992,110	\$1,677,935	\$1,677,935	\$0
Substance Use Services (1160) Total	\$71,722	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$47,180)	(\$50,880)	(\$50,880)	\$0
Intergovernmental (45)	(\$4,291,984)	(\$2,513,605)	(\$2,554,602)	(\$40,997)
Service Charges (46)	(\$17,960)	(\$53,555)	(\$53,555)	\$0
Revenues Total	(\$4,357,124)	(\$2,618,040)	(\$2,659,037)	(\$40,997)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,058,623	\$1,570,116	\$1,563,183	(\$6,933)
Services and Supplies (52)	\$6,592,105	\$6,384,986	\$6,423,761	\$38,775
Support of Clients (53)	\$0	\$0	\$2,222	\$2,222
Interdepartmental Charges (55)	\$612,683	\$784,820	\$228,165	(\$556,655)
Expenses Total	\$8,263,412	\$8,739,922	\$8,217,331	(\$522,591)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$2,670,830)	(\$3,768,282)	(\$4,018,282)	(\$250,000)
Transfers Total	(\$2,670,830)	(\$3,768,282)	(\$4,018,282)	(\$250,000)
Substance Use Services (1160) Total	\$1,235,458	\$2,353,600	\$1,540,012	(\$813,588)
Health Programs (2340) Total	\$2,509,926	\$2,353,600	\$1,540,012	(\$813,588)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Forensic Mental Health Service (1180)

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	\$0	(\$522,322)	(\$522,322)
Revenues Total	\$0	\$0	(\$522,322)	(\$522,322)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$1,057,149	\$1,197,688	\$140,539
Services and Supplies (52)	\$0	\$176,000	\$537,393	\$361,393
Support of Clients (53)	\$0	\$0	\$5,500	\$5,500
Interdepartmental Charges (55)	\$0	\$7,163	(\$630,197)	(\$637,360)
Expenses Total	\$0	\$1,240,312	\$1,110,384	(\$129,928)
Forensic Mental Health Service (1180) Total	\$0	\$1,240,312	\$588,062	(\$652,250)
HHS Operating Fund (2800) Total	\$0	\$1,240,312	\$588,062	(\$652,250)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Public Health Administration (1200)

FUND - Childrens Trust (ab 2994) (2310)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$13,867)	\$0	\$0	\$0
Revenues Total	(\$13,867)	\$0	\$0	\$0
Public Health Administration (1200) Total	(\$13,867)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Health Svcs Realignment (2330)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$2,247,084)	(\$2,277,357)	(\$1,774,647)	\$502,710
Revenues Total	(\$2,247,084)	(\$2,277,357)	(\$1,774,647)	\$502,710

FUND - Health Svcs Realignment (2330)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$2,247,084	\$2,277,357	\$1,774,647	(\$502,710)
Transfers Total	\$2,247,084	\$2,277,357	\$1,774,647	(\$502,710)
Public Health Administration (1200) Total	\$0	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Health Programs (2340)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$456,137)	(\$688,264)	(\$338,264)	\$350,000
Revenues Total	(\$456,137)	(\$688,264)	(\$338,264)	\$350,000

FUND - Health Programs (2340)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,439,826	\$688,264	\$338,264	(\$350,000)
Transfers Total	\$1,439,826	\$688,264	\$338,264	(\$350,000)
Public Health Administration (1200) Total	\$983,689	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Dhcs Intrgov Transf (igt) (2420)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,175,525)	\$0	\$0	\$0
Revenues Total	(\$1,175,525)	\$0	\$0	\$0

FUND - Dhcs Intrgov Transf (igt) (2420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$574,452	\$0	\$0	\$0
Expenses Total	\$574,452	\$0	\$0	\$0

FUND - Dhcs Intrgov Transf (igt) (2420)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$443,659	\$0	\$0	\$0
Transfers Total	\$443,659	\$0	\$0	\$0
Public Health Administration (1200) Total	(\$157,414)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$33,908)	\$0	\$0	\$0
Service Charges (46)	(\$1,458)	\$0	\$0	\$0
Revenues Total	(\$35,366)	\$0	\$0	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,176,356	\$1,199,443	\$1,075,824	(\$123,619)
Services and Supplies (52)	\$1,394,862	\$1,383,753	\$1,996,944	\$613,191
Support of Clients (53)	\$443,659	\$1,535,680	\$1,366,625	(\$169,055)
Capital Assets (54)	\$239	\$3,261	\$3,261	\$0
Interdepartmental Charges (55)	\$810,384	\$180,979	(\$260,772)	(\$441,751)
Expenses Total	\$3,825,499	\$4,303,116	\$4,181,882	(\$121,234)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$4,130,569)	(\$2,965,621)	(\$2,112,911)	\$852,710
Transfers Total	(\$4,130,569)	(\$2,965,621)	(\$2,112,911)	\$852,710
Public Health Administration (1200) Total	(\$340,436)	\$1,337,495	\$2,068,971	\$731,476
Childrens Trust (ab 2994) (2310) Total	\$471,972	\$1,337,495	\$2,068,971	\$731,476

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Uncompensated Emergency Care (1210)

FUND - Emergency Medical Svc (gc76104 (2350))

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$570,561)	(\$605,555)	(\$605,555)	\$0
Revenues Total	(\$570,561)	(\$605,555)	(\$605,555)	\$0

FUND - Emergency Medical Svc (gc76104 (2350))

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Support of Clients (53)	(\$9,589)	\$0	\$0	\$0
Expenses Total	(\$9,589)	\$0	\$0	\$0

FUND - Emergency Medical Svc (gc76104 (2350))

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$509,431	\$605,555	\$605,555	\$0
Transfers Total	\$509,431	\$605,555	\$605,555	\$0
Uncompensated Emergency Care (1210) Total	(\$70,719)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Support of Clients (53)	\$509,431	\$592,025	\$605,555	\$13,530
Interdepartmental Charges (55)	\$0	\$13,530	\$0	(\$13,530)
Expenses Total	\$509,431	\$605,555	\$605,555	\$0

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$509,431)	(\$605,555)	(\$605,555)	\$0
Transfers Total	(\$509,431)	(\$605,555)	(\$605,555)	\$0
Uncompensated Emergency Care (1210) Total	\$0	\$0	\$0	\$0
Emergency Medical Svc (gc76104 (2350) Total	(\$70,719)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Epidemiology (1220)

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$14,600)	(\$15,000)	(\$15,000)	\$0
Intergovernmental (45)	(\$46,189)	\$0	\$0	\$0
Service Charges (46)	(\$192,734)	(\$124,064)	(\$124,064)	\$0
Revenues Total	(\$253,523)	(\$139,064)	(\$139,064)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$654,251	\$699,338	\$696,201	(\$3,137)
Services and Supplies (52)	\$57,166	\$47,792	\$47,792	\$0
Interdepartmental Charges (55)	\$150,101	\$193,709	\$205,076	\$11,367
Expenses Total	\$861,518	\$940,839	\$949,069	\$8,230

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$28,179)	\$0	\$0	\$0
Transfers Total	(\$28,179)	\$0	\$0	\$0
Epidemiology (1220) Total	\$579,817	\$801,775	\$810,005	\$8,230
HHS Operating Fund (2800) Total	\$579,817	\$801,775	\$810,005	\$8,230

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Public Health Preparedness (1230)

FUND - Pub Hlth Preparedness Program (2280)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$8,717)	\$0	\$0	\$0
Intergovernmental (45)	(\$402,830)	(\$514,448)	(\$514,448)	\$0
Revenues Total	(\$411,547)	(\$514,448)	(\$514,448)	\$0

FUND - Pub Hlth Preparedness Program (2280)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$407,334	\$514,448	\$514,448	\$0
Transfers Total	\$407,334	\$514,448	\$514,448	\$0
Public Health Preparedness (1230) Total	(\$4,213)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$92,168)	\$0	\$0	\$0
Miscellaneous (47)	(\$114)	\$0	\$0	\$0
Revenues Total	(\$92,282)	\$0	\$0	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$222,917	\$442,783	\$440,934	(\$1,849)
Services and Supplies (52)	\$208,098	\$111,105	\$111,105	\$0
Interdepartmental Charges (55)	\$197,086	\$95,079	\$56,776	(\$38,303)
Expenses Total	\$628,101	\$648,967	\$608,815	(\$40,152)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$407,334)	(\$514,448)	(\$514,448)	\$0
Transfers Total	(\$407,334)	(\$514,448)	(\$514,448)	\$0
Public Health Preparedness (1230) Total	\$128,484	\$134,519	\$94,367	(\$40,152)
Pub Hlth Preparedness Program (2280) Total	\$124,271	\$134,519	\$94,367	(\$40,152)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Emergency Medical Services (1240)

FUND - Health Svcs Realignment (2330)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$687,779)	(\$697,045)	(\$550,484)	\$146,561
Revenues Total	(\$687,779)	(\$697,045)	(\$550,484)	\$146,561

FUND - Health Svcs Realignment (2330)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$687,779	\$697,045	\$550,484	(\$146,561)
Transfers Total	\$687,779	\$697,045	\$550,484	(\$146,561)

Emergency Medical Services (1240) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Emergency Medical Svc (gc76104 (2350))

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$179,137)	(\$159,700)	(\$159,700)	\$0
Revenues Total	(\$179,137)	(\$159,700)	(\$159,700)	\$0

FUND - Emergency Medical Svc (gc76104 (2350))

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$171,609	\$159,700	\$159,700	\$0
Transfers Total	\$171,609	\$159,700	\$159,700	\$0
Emergency Medical Services (1240) Total	(\$7,528)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$74,386)	(\$70,000)	(\$90,000)	(\$20,000)
Revenues Total	(\$74,386)	(\$70,000)	(\$90,000)	(\$20,000)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$516,909	\$576,721	\$579,418	\$2,697
Services and Supplies (52)	\$332,414	\$444,902	\$464,902	\$20,000
Interdepartmental Charges (55)	\$284,603	\$124,481	\$88,252	(\$36,229)
Expenses Total	\$1,133,926	\$1,146,104	\$1,132,572	(\$13,532)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$859,388)	(\$856,745)	(\$710,184)	\$146,561
Transfers Total	(\$859,388)	(\$856,745)	(\$710,184)	\$146,561
Emergency Medical Services (1240) Total	\$200,152	\$219,359	\$332,388	\$113,029
Health Svcs Realignment (2330) Total	\$192,624	\$219,359	\$332,388	\$113,029

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Comm Disease And PH Lab (1250)

FUND - Health Svcs Realignment (2330)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$2,193,613)	(\$2,223,166)	(\$1,755,654)	\$467,512
Revenues Total	(\$2,193,613)	(\$2,223,166)	(\$1,755,654)	\$467,512

FUND - Health Svcs Realignment (2330)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$2,193,613	\$2,223,166	\$1,755,654	(\$467,512)
Transfers Total	\$2,193,613	\$2,223,166	\$1,755,654	(\$467,512)

Comm Disease And PH Lab (1250) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$237,707)	(\$199,541)	(\$196,107)	\$3,434
Service Charges (46)	(\$6,937)	\$0	\$0	\$0
Miscellaneous (47)	(\$21,834)	\$0	\$0	\$0
Revenues Total	(\$266,479)	(\$199,541)	(\$196,107)	\$3,434

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,162,778	\$2,555,268	\$2,623,219	\$67,951
Services and Supplies (52)	\$453,555	\$548,525	\$545,091	(\$3,434)
Support of Clients (53)	\$8,639	\$0	\$0	\$0
Interdepartmental Charges (55)	\$842,374	\$553,181	\$496,788	(\$56,393)
Expenses Total	\$3,467,346	\$3,656,974	\$3,665,098	\$8,124

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$2,193,613)	(\$2,223,166)	(\$1,755,654)	\$467,512
Transfers Out (58)	\$8,110	\$0	\$0	\$0
Transfers Total	(\$2,185,504)	(\$2,223,166)	(\$1,755,654)	\$467,512
Comm Disease And PH Lab (1250) Total	\$1,015,363	\$1,234,267	\$1,713,337	\$479,070
Health Svcs Realignment (2330) Total	\$1,015,363	\$1,234,267	\$1,713,337	\$479,070

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - HIV AIDS (1260)

FUND - Health Svcs Realignment (2330)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$699,313)	(\$708,735)	(\$539,347)	\$169,388
Revenues Total	(\$699,313)	(\$708,735)	(\$539,347)	\$169,388

FUND - Health Svcs Realignment (2330)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$699,313	\$708,735	\$539,347	(\$169,388)
Transfers Total	\$699,313	\$708,735	\$539,347	(\$169,388)
HIV AIDS (1260) Total	\$0	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$980,633)	(\$933,255)	(\$885,934)	\$47,321
Miscellaneous (47)	(\$61)	\$0	\$0	\$0
Revenues Total	(\$980,694)	(\$933,255)	(\$885,934)	\$47,321

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$327,782	\$626,356	\$516,387	(\$109,969)
Services and Supplies (52)	\$808,574	\$879,366	\$940,485	\$61,119
Support of Clients (53)	\$0	\$150	\$150	\$0
Interdepartmental Charges (55)	\$100,380	\$136,118	\$157,288	\$21,170
Expenses Total	\$1,236,737	\$1,641,990	\$1,614,310	(\$27,680)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$699,313)	(\$708,735)	(\$539,347)	\$169,388
Transfers Total	(\$699,313)	(\$708,735)	(\$539,347)	\$169,388
HIV AIDS (1260) Total	(\$443,271)	\$0	\$189,029	\$189,029
Health Svcs Realignment (2330) Total	(\$443,271)	\$0	\$189,029	\$189,029

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Detention Medical Services (1290)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,458,387	\$3,237,355	\$3,536,873	\$299,518
Services and Supplies (52)	\$734,876	\$605,752	\$765,752	\$160,000
Support of Clients (53)	\$120,286	\$263,275	\$263,275	\$0
Interdepartmental Charges (55)	\$161,056	\$479,173	\$409,424	(\$69,749)
Expenses Total	\$3,474,605	\$4,585,555	\$4,975,324	\$389,769
Detention Medical Services (1290) Total	\$3,474,605	\$4,585,555	\$4,975,324	\$389,769
HHS Operating Fund (2800) Total	\$3,474,605	\$4,585,555	\$4,975,324	\$389,769

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - CA Children Services (1300)

FUND - Social Svcs Realignment (2320)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$140,432)	(\$140,432)	(\$140,432)	\$0
Revenues Total	(\$140,432)	(\$140,432)	(\$140,432)	\$0

FUND - Social Svcs Realignment (2320)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$140,432	\$140,432	\$140,432	\$0
Transfers Total	\$140,432	\$140,432	\$140,432	\$0

CA Children Services (1300) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Health Svcs Realignment (2330)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,519,515)	(\$1,539,986)	(\$1,181,500)	\$358,486
Revenues Total	(\$1,519,515)	(\$1,539,986)	(\$1,181,500)	\$358,486

FUND - Health Svcs Realignment (2330)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,519,515	\$1,539,986	\$1,181,500	(\$358,486)
Transfers Total	\$1,519,515	\$1,539,986	\$1,181,500	(\$358,486)
CA Children Services (1300) Total	\$0	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,581,525)	(\$1,372,803)	(\$1,092,803)	\$280,000
Service Charges (46)	(\$360)	\$0	\$0	\$0
Revenues Total	(\$1,581,885)	(\$1,372,803)	(\$1,092,803)	\$280,000

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,759,472	\$2,405,909	\$2,266,429	(\$139,480)
Services and Supplies (52)	\$170,293	\$334,772	\$289,304	(\$45,468)
Interdepartmental Charges (55)	\$378,321	\$603,161	\$561,511	(\$41,650)
Expenses Total	\$2,308,086	\$3,343,842	\$3,117,244	(\$226,598)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$1,659,947)	(\$1,680,418)	(\$1,321,932)	\$358,486
Transfers Total	(\$1,659,947)	(\$1,680,418)	(\$1,321,932)	\$358,486
CA Children Services (1300) Total	(\$933,746)	\$290,621	\$702,509	\$411,888
Social Svcs Realignment (2320) Total	(\$933,746)	\$290,621	\$702,509	\$411,888

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - CHDP (1310)

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$326,821)	(\$289,815)	(\$289,815)	\$0
Revenues Total	(\$326,821)	(\$289,815)	(\$289,815)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$439,727	\$466,792	\$717,155	\$250,363
Services and Supplies (52)	\$21,351	\$29,971	\$34,445	\$4,474
Interdepartmental Charges (55)	\$60,055	\$106,099	\$115,866	\$9,767
Expenses Total	\$521,133	\$602,862	\$867,466	\$264,604
CHDP (1310) Total	\$194,312	\$313,047	\$577,651	\$264,604
HHS Operating Fund (2800) Total	\$194,312	\$313,047	\$577,651	\$264,604

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Community Health And Prevent (1320)

FUND - California Tobacco Control Pro (2290)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$10,629)	\$0	\$0	\$0
Intergovernmental (45)	(\$492,051)	(\$613,589)	(\$613,589)	\$0
Revenues Total	(\$502,680)	(\$613,589)	(\$613,589)	\$0

FUND - California Tobacco Control Pro (2290)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$642,439	\$613,589	\$613,589	\$0
Transfers Total	\$642,439	\$613,589	\$613,589	\$0
Community Health And Prevent (1320) Total	\$139,759	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Health Svcs Realignment (2330)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,332,817)	(\$1,350,773)	(\$1,065,307)	\$285,466
Revenues Total	(\$1,332,817)	(\$1,350,773)	(\$1,065,307)	\$285,466

FUND - Health Svcs Realignment (2330)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,332,817	\$1,350,773	\$1,065,307	(\$285,466)
Transfers Total	\$1,332,817	\$1,350,773	\$1,065,307	(\$285,466)
Community Health And Prevent (1320) Total	\$0	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Health Programs (2340)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$96,789)	(\$96,789)	\$0
Miscellaneous (47)	(\$14,000)	\$0	\$0	\$0
Revenues Total	(\$14,000)	(\$96,789)	(\$96,789)	\$0

FUND - Health Programs (2340)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$96,789	\$96,789	\$96,789	\$0
Transfers Total	\$96,789	\$96,789	\$96,789	\$0
Community Health And Prevent (1320) Total	\$82,789	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$279,659)	(\$222,897)	(\$253,639)	(\$30,742)
Miscellaneous (47)	(\$129,841)	\$0	\$0	\$0
Revenues Total	(\$409,500)	(\$222,897)	(\$253,639)	(\$30,742)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,973,277	\$1,985,349	\$1,971,574	(\$13,775)
Services and Supplies (52)	\$952,753	\$727,049	\$848,135	\$121,086
Interdepartmental Charges (55)	\$556,623	\$147,236	\$111,582	(\$35,654)
Expenses Total	\$3,482,654	\$2,859,634	\$2,931,291	\$71,657

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$2,122,045)	(\$2,061,151)	(\$1,775,685)	\$285,466
Transfers Total	(\$2,122,045)	(\$2,061,151)	(\$1,775,685)	\$285,466
Community Health And Prevent (1320) Total	\$951,108	\$575,586	\$901,967	\$326,381
California Tobacco Control Pro (2290) Total	\$1,173,656	\$575,586	\$901,967	\$326,381

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Maternal Child Health (1330)

FUND - Health Svcs Realignment (2330)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$261,359)	(\$264,880)	(\$193,415)	\$71,465
Revenues Total	(\$261,359)	(\$264,880)	(\$193,415)	\$71,465

FUND - Health Svcs Realignment (2330)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$261,359	\$264,880	\$193,415	(\$71,465)
Transfers Total	\$261,359	\$264,880	\$193,415	(\$71,465)

Maternal Child Health (1330) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$242,546)	(\$251,436)	(\$251,436)	\$0
Revenues Total	(\$242,546)	(\$251,436)	(\$251,436)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$226,294	\$446,387	\$444,445	(\$1,942)
Services and Supplies (52)	\$36,886	\$50,592	\$50,592	\$0
Interdepartmental Charges (55)	\$225,861	\$307,622	\$373,836	\$66,214
Expenses Total	\$489,041	\$804,601	\$868,873	\$64,272

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$261,359)	(\$264,880)	(\$193,415)	\$71,465
Transfers Total	(\$261,359)	(\$264,880)	(\$193,415)	\$71,465
Maternal Child Health (1330) Total	(\$14,865)	\$288,285	\$424,022	\$135,737
Health Svcs Realignment (2330) Total	(\$14,865)	\$288,285	\$424,022	\$135,737

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - WIC (1340)

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,090,797)	(\$1,117,982)	(\$930,951)	\$187,031
Revenues Total	(\$1,090,797)	(\$1,117,982)	(\$930,951)	\$187,031

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$818,310	\$1,274,691	\$1,092,449	(\$182,242)
Services and Supplies (52)	\$33,427	\$58,877	\$58,877	\$0
Interdepartmental Charges (55)	\$613,300	\$706,462	\$671,250	(\$35,212)
Expenses Total	\$1,465,038	\$2,040,030	\$1,822,576	(\$217,454)
WIC (1340) Total	\$374,241	\$922,048	\$891,625	(\$30,423)
HHS Operating Fund (2800) Total	\$374,241	\$922,048	\$891,625	(\$30,423)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Social Services Administration (1400)

FUND - Domestic Violence (w&i 18305) (2300)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$54,916)	(\$66,000)	(\$66,000)	\$0
Revenues Total	(\$54,916)	(\$66,000)	(\$66,000)	\$0

FUND - Domestic Violence (w&i 18305) (2300)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$55,649	\$66,000	\$66,000	\$0
Transfers Total	\$55,649	\$66,000	\$66,000	\$0
Social Services Administration (1400) Total	\$733	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Childrens Trust (ab 2994) (2310)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$23,340)	(\$23,400)	(\$23,400)	\$0
Service Charges (46)	(\$5,770)	\$0	\$0	\$0
Revenues Total	(\$29,110)	(\$23,400)	(\$23,400)	\$0

FUND - Childrens Trust (ab 2994) (2310)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$23,340	\$23,400	\$23,400	\$0
Transfers Total	\$23,340	\$23,400	\$23,400	\$0
Social Services Administration (1400) Total	(\$5,770)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Social Svcs Realignment (2320)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$7,370,180)	(\$9,206,458)	(\$8,376,940)	\$829,518
Revenues Total	(\$7,370,180)	(\$9,206,458)	(\$8,376,940)	\$829,518

FUND - Social Svcs Realignment (2320)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$7,928,595	\$9,206,458	\$8,376,940	(\$829,518)
Transfers Total	\$7,928,595	\$9,206,458	\$8,376,940	(\$829,518)
Social Services Administration (1400) Total	\$558,415	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$265,323)	(\$313,999)	(\$317,428)	(\$3,429)
Revenues Total	(\$265,323)	(\$313,999)	(\$317,428)	(\$3,429)

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$263,442	\$276,515	\$281,152	\$4,637
Services and Supplies (52)	\$0	\$29,000	\$29,000	\$0
Interdepartmental Charges (55)	\$5,310	\$8,484	\$7,276	(\$1,208)
Expenses Total	\$268,752	\$313,999	\$317,428	\$3,429
Social Services Administration (1400) Total	\$3,429	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$4,113,046)	(\$5,406,699)	(\$4,030,841)	\$1,375,858
Revenues Total	(\$4,113,046)	(\$5,406,699)	(\$4,030,841)	\$1,375,858

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$3,896,857	\$5,406,699	\$5,544,515	\$137,816
Transfers Total	\$3,896,857	\$5,406,699	\$5,544,515	\$137,816
Social Services Administration (1400) Total	(\$216,189)	\$0	\$1,513,674	\$1,513,674

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$44,109,519)	(\$44,477,476)	(\$45,726,338)	(\$1,248,862)
Miscellaneous (47)	(\$59,149)	(\$2,500)	(\$2,500)	\$0
Revenues Total	(\$44,168,668)	(\$44,479,976)	(\$45,728,838)	(\$1,248,862)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$37,229,655	\$43,930,354	\$44,529,050	\$598,696
Services and Supplies (52)	\$3,559,592	\$3,251,583	\$3,840,782	\$589,199
Support of Clients (53)	\$2,657,105	\$4,024,254	\$3,807,384	(\$216,870)
Capital Assets (54)	\$28,122	\$0	\$0	\$0
Interdepartmental Charges (55)	\$13,581,508	\$13,178,527	\$12,810,280	(\$368,247)
Expenses Total	\$57,055,982	\$64,384,718	\$64,987,496	\$602,778

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$12,424,550)	(\$14,702,557)	(\$14,010,855)	\$691,702
Transfers Out (58)	\$685,272	\$685,272	\$674,807	(\$10,465)
Transfers Total	(\$11,739,278)	(\$14,017,285)	(\$13,336,048)	\$681,237
Social Services Administration (1400) Total	\$1,148,036	\$5,887,457	\$5,922,610	\$35,153
Domestic Violence (w&i 18305) (2300) Total	\$1,488,655	\$5,887,457	\$7,436,284	\$1,548,827

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Public Assistance Aid Payments (1410)

FUND - Social Svcs Realignment (2320)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$8,075,261)	(\$8,797,795)	(\$6,613,720)	\$2,184,075
Revenues Total	(\$8,075,261)	(\$8,797,795)	(\$6,613,720)	\$2,184,075

FUND - Social Svcs Realignment (2320)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$7,516,846	\$8,797,795	\$6,613,720	(\$2,184,075)
Transfers Total	\$7,516,846	\$8,797,795	\$6,613,720	(\$2,184,075)
Public Assistance Aid Payments (1410) Total	(\$558,415)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Calworks Moe (2410)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,824,607)	(\$1,773,410)	(\$1,773,410)	\$0
Revenues Total	(\$1,824,607)	(\$1,773,410)	(\$1,773,410)	\$0

FUND - Realignment - Calworks Moe (2410)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,773,383	\$1,773,410	\$1,773,410	\$0
Transfers Total	\$1,773,383	\$1,773,410	\$1,773,410	\$0
Public Assistance Aid Payments (1410) Total	(\$51,224)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$3,514,441)	(\$1,538,028)	(\$1,081,313)	\$456,715
Revenues Total	(\$3,514,441)	(\$1,538,028)	(\$1,081,313)	\$456,715

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$3,569,106	\$1,538,028	\$1,538,028	\$0
Transfers Total	\$3,569,106	\$1,538,028	\$1,538,028	\$0
Public Assistance Aid Payments (1410) Total	\$54,665	\$0	\$456,715	\$456,715

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,347,987)	(\$2,497,697)	(\$2,497,697)	\$0
Service Charges (46)	(\$4,574)	(\$6,800)	(\$6,800)	\$0
Revenues Total	(\$1,352,561)	(\$2,504,497)	(\$2,504,497)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$616,879	\$881,337	\$967,128	\$85,791
Support of Clients (53)	\$12,121,499	\$13,881,153	\$13,748,562	(\$132,591)
Interdepartmental Charges (55)	\$0	(\$148,760)	(\$148,760)	\$0
Expenses Total	\$12,738,378	\$14,613,730	\$14,566,930	(\$46,800)

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$12,339,225)	(\$12,109,233)	(\$9,925,158)	\$2,184,075
Transfers Total	(\$12,339,225)	(\$12,109,233)	(\$9,925,158)	\$2,184,075
Public Assistance Aid Payments (1410) Total	(\$953,408)	\$0	\$2,137,275	\$2,137,275
Social Svcs Realignment (2320) Total	(\$1,508,382)	\$0	\$2,593,990	\$2,593,990

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Public Guardian (1420)

FUND - Health Programs (2340)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$42,512)	(\$50,000)	(\$150,000)	(\$100,000)
Revenues Total	(\$42,512)	(\$50,000)	(\$150,000)	(\$100,000)

FUND - Health Programs (2340)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$50,000	\$50,000	\$150,000	\$100,000
Transfers Total	\$50,000	\$50,000	\$150,000	\$100,000
Public Guardian (1420) Total	\$7,488	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$31,325)	(\$8,000)	(\$8,000)	\$0
Service Charges (46)	(\$211,247)	(\$236,000)	(\$236,000)	\$0
Revenues Total	(\$242,572)	(\$244,000)	(\$244,000)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,683,411	\$2,019,369	\$2,012,699	(\$6,670)
Services and Supplies (52)	\$76,473	\$94,128	\$94,128	\$0
Support of Clients (53)	\$2,829	\$32,000	\$32,000	\$0
Interdepartmental Charges (55)	\$598,757	\$507,702	\$583,677	\$75,975
Expenses Total	\$2,361,470	\$2,653,199	\$2,722,504	\$69,305

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$50,000)	(\$50,000)	(\$150,000)	(\$100,000)
Transfers Total	(\$50,000)	(\$50,000)	(\$150,000)	(\$100,000)
Public Guardian (1420) Total	\$2,068,898	\$2,359,199	\$2,328,504	(\$30,695)
Health Programs (2340) Total	\$2,076,386	\$2,359,199	\$2,328,504	(\$30,695)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IHSS Public Authority (1430)

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,962,818)	(\$1,863,194)	(\$1,863,194)	\$0
Revenues Total	(\$1,962,818)	(\$1,863,194)	(\$1,863,194)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$141	\$0	\$0	\$0
Support of Clients (53)	\$7,547,775	\$8,093,123	\$8,593,123	\$500,000
Interdepartmental Charges (55)	\$91	\$6	\$67,400	\$67,394
Expenses Total	\$7,548,007	\$8,093,129	\$8,660,523	\$567,394

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$2,548,862	\$2,612,725	\$2,612,725	\$0
Transfers Total	\$2,548,862	\$2,612,725	\$2,612,725	\$0

IHSS Public Authority (1430) Total

HHS Operating Fund (2800) Total

IHSS Public Authority (1430) Total	\$8,134,051	\$8,842,660	\$9,410,054	\$567,394
HHS Operating Fund (2800) Total	\$8,134,051	\$8,842,660	\$9,410,054	\$567,394

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Older Adults (1440)

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,599,410)	(\$1,305,021)	(\$1,436,502)	(\$131,481)
Miscellaneous (47)	(\$405,479)	(\$11,000)	(\$11,000)	\$0
Revenues Total	(\$2,004,889)	(\$1,316,021)	(\$1,447,502)	(\$131,481)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,013,077	\$1,447,224	\$1,554,420	\$107,196
Services and Supplies (52)	\$1,629,611	\$1,165,749	\$1,345,027	\$179,278
Support of Clients (53)	\$0	\$4,000	\$4,000	\$0
Interdepartmental Charges (55)	\$519,001	\$486,548	\$249,438	(\$237,110)
Expenses Total	\$3,161,688	\$3,103,521	\$3,152,885	\$49,364

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$110,000)	\$0	\$0	\$0
Transfers Total	(\$110,000)	\$0	\$0	\$0
Older Adults (1440) Total	\$1,046,799	\$1,787,500	\$1,705,383	(\$82,117)
HHS Operating Fund (2800) Total	\$1,046,799	\$1,787,500	\$1,705,383	(\$82,117)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Chronic Care Management (1450)

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$13,762	\$0	\$0	\$0
Interdepartmental Charges (55)	\$301	\$0	\$0	\$0
Expenses Total	\$14,063	\$0	\$0	\$0
Chronic Care Management (1450) Total	\$14,063	\$0	\$0	\$0
HHS Operating Fund (2800) Total	\$14,063	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Veterans Services (1460)

FUND - HHS Operating Fund (2800)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$48,905)	(\$46,389)	(\$46,389)	\$0
Miscellaneous (47)	(\$525)	\$0	\$0	\$0
Revenues Total	(\$49,430)	(\$46,389)	(\$46,389)	\$0

FUND - HHS Operating Fund (2800)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$225,227	\$353,470	\$352,463	(\$1,007)
Services and Supplies (52)	\$10,589	\$15,100	\$15,100	\$0
Interdepartmental Charges (55)	\$96,819	\$90,049	\$99,524	\$9,475
Expenses Total	\$332,635	\$458,619	\$467,087	\$8,468
Veterans Services (1460) Total	\$283,205	\$412,230	\$420,698	\$8,468
HHS Operating Fund (2800) Total	\$283,205	\$412,230	\$420,698	\$8,468

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - HHS Whole Person Care (1500)

FUND - HHS Whole Person Care (2900)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$13,113)	\$0	\$0	\$0
Intergovernmental (45)	(\$3,763,202)	(\$2,500,000)	(\$2,500,000)	\$0
Revenues Total	(\$3,776,315)	(\$2,500,000)	(\$2,500,000)	\$0

FUND - HHS Whole Person Care (2900)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$496,435	\$781,205	\$793,718	\$12,513
Services and Supplies (52)	\$1,224,788	\$1,559,448	\$1,551,162	(\$8,286)
Support of Clients (53)	\$1,411,708	\$0	\$0	\$0
Capital Assets (54)	\$32,121	\$0	\$0	\$0
Interdepartmental Charges (55)	\$898,399	\$2,659,347	\$2,655,120	(\$4,227)
Expenses Total	\$4,063,452	\$5,000,000	\$5,000,000	\$0

FUND - HHS Whole Person Care (2900)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$1,531,610)	(\$2,500,000)	(\$2,500,000)	\$0
Transfers Total	(\$1,531,610)	(\$2,500,000)	(\$2,500,000)	\$0
HHS Whole Person Care (1500) Total	(\$1,244,474)	\$0	\$0	\$0
HHS Whole Person Care (2900) Total	(\$1,244,474)	\$0	\$0	\$0
Health and Human Services (100) Total	\$30,340,992	\$56,783,446	\$65,723,143	\$8,939,697

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Child Support Services (200)

PROGRAM - CSS Administration (2010)

FUND - Child Support Services (2120)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$11,695)	(\$3,000)	(\$3,000)	\$0
Intergovernmental (45)	(\$3,768,689)	(\$3,703,265)	(\$3,586,913)	\$116,352
Miscellaneous (47)	\$0	(\$182,146)	(\$182,146)	\$0
Revenues Total	(\$3,780,384)	(\$3,888,411)	(\$3,772,059)	\$116,352

FUND - Child Support Services (2120)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,867,484	\$3,168,489	\$2,997,275	(\$171,214)
Services and Supplies (52)	\$384,426	\$373,417	\$443,020	\$69,603
Interdepartmental Charges (55)	\$313,859	\$346,505	\$331,764	(\$14,741)
Expenses Total	\$3,565,769	\$3,888,411	\$3,772,059	(\$116,352)
CSS Administration (2010) Total	(\$214,615)	\$0	\$0	\$0
Child Support Services (2120) Total	(\$214,615)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - CSS EDP Administration (2020)

FUND - Child Support Services (2120)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$146,724)	(\$142,213)	(\$133,575)	\$8,638
Revenues Total	(\$146,724)	(\$142,213)	(\$133,575)	\$8,638

FUND - Child Support Services (2120)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$34,852	\$0	\$0	\$0
Services and Supplies (52)	\$25,016	\$28,403	\$20,772	(\$7,631)
Interdepartmental Charges (55)	\$87,680	\$113,810	\$112,803	(\$1,007)
Expenses Total	\$147,548	\$142,213	\$133,575	(\$8,638)
CSS EDP Administration (2020) Total	\$824	\$0	\$0	\$0
Child Support Services (2120) Total	\$824	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - ECC Administration (2030)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$1,045,697)	(\$1,206,881)	(\$1,095,441)	\$111,440
Revenues Total	(\$1,045,697)	(\$1,206,881)	(\$1,095,441)	\$111,440

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$683,865	\$794,321	\$673,091	(\$121,230)
Services and Supplies (52)	\$222,697	\$191,000	\$126,000	(\$65,000)
Capital Assets (54)	\$15,830	\$0	\$0	\$0
Interdepartmental Charges (55)	\$124,895	\$221,560	\$296,350	\$74,790
Expenses Total	\$1,047,287	\$1,206,881	\$1,095,441	(\$111,440)
ECC Administration (2030) Total	\$1,590	\$0	\$0	\$0
General Fund (1000) Total	\$1,590	\$0	\$0	\$0
Child Support Services (200) Total	(\$212,201)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - District Attorney (220)

PROGRAM - Prosecution Services (2100)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$4,045,292)	(\$3,831,622)	(\$3,086,911)	\$744,711
Service Charges (46)	(\$103,270)	(\$100,085)	(\$100,085)	\$0
Miscellaneous (47)	(\$15,373)	(\$86,942)	(\$86,942)	\$0
Revenues Total	(\$4,163,935)	(\$4,018,649)	(\$3,273,938)	\$744,711

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$11,704,507	\$12,396,909	\$12,726,079	\$329,170
Services and Supplies (52)	\$632,852	\$483,320	\$513,320	\$30,000
Interdepartmental Charges (55)	\$515,374	\$493,283	\$503,882	\$10,599
Expenses Total	\$12,852,733	\$13,373,512	\$13,743,281	\$369,769

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$68,500)	(\$55,500)	(\$55,500)	\$0
Transfers Total	(\$68,500)	(\$55,500)	(\$55,500)	\$0
Prosecution Services (2100) Total	\$8,620,298	\$9,299,363	\$10,413,843	\$1,114,480

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$231,304)	\$0	\$0	\$0
Intergovernmental (45)	(\$81,772)	(\$55,500)	(\$55,500)	\$0
Revenues Total	(\$313,076)	(\$55,500)	(\$55,500)	\$0

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$68,500	\$55,500	\$55,500	\$0
Transfers Total	\$68,500	\$55,500	\$55,500	\$0
Prosecution Services (2100) Total	(\$244,576)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Real Estate Fraud (GC 27388) (2740)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$5,565)	\$0	\$0	\$0
Service Charges (46)	(\$263,934)	\$0	\$0	\$0
Miscellaneous (47)	\$0	(\$219,022)	\$0	\$219,022
Revenues Total	(\$269,499)	(\$219,022)	\$0	\$219,022

FUND - Real Estate Fraud (GC 27388) (2740)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$146,068	\$219,022	\$0	(\$219,022)
Transfers Total	\$146,068	\$219,022	\$0	(\$219,022)
Prosecution Services (2100) Total	(\$123,431)	\$0	\$0	\$0
General Fund (1000) Total	\$8,252,292	\$9,299,363	\$10,413,843	\$1,114,480

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mediation Services (2110)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	\$0	(\$55,052)	(\$57,106)	(\$2,054)
Miscellaneous (47)	(\$80,655)	(\$60,000)	(\$60,000)	\$0
Revenues Total	(\$80,655)	(\$115,052)	(\$117,106)	(\$2,054)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$113,938	\$112,963	\$115,001	\$2,038
Services and Supplies (52)	\$0	\$1,142	\$1,142	\$0
Interdepartmental Charges (55)	\$90	\$947	\$963	\$16
Expenses Total	\$114,028	\$115,052	\$117,106	\$2,054

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$22,050)	\$0	\$0	\$0
Transfers Total	(\$22,050)	\$0	\$0	\$0
Mediation Services (2110) Total	\$11,323	\$0	\$0	\$0
General Fund (1000) Total	\$11,323	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Consumer Protection (2140)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$757,420)	(\$1,091,399)	(\$1,110,601)	(\$19,202)
Miscellaneous (47)	(\$5,322)	\$0	\$0	\$0
Revenues Total	(\$762,742)	(\$1,091,399)	(\$1,110,601)	(\$19,202)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$852,543	\$1,260,044	\$1,060,127	(\$199,917)
Services and Supplies (52)	\$48,207	\$39,649	\$39,649	\$0
Interdepartmental Charges (55)	\$8,060	\$10,728	\$10,825	\$97
Expenses Total	\$908,810	\$1,310,421	\$1,110,601	(\$199,820)

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$146,068)	(\$219,022)	\$0	\$219,022
Transfers Total	(\$146,068)	(\$219,022)	\$0	\$219,022
Consumer Protection (2140) Total	\$0	\$0	\$0	\$0
General Fund (1000) Total	\$0	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Victim Witness Services (2150)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$789,393)	(\$271,793)	(\$271,793)	\$0
Revenues Total	(\$789,393)	(\$271,793)	(\$271,793)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$837,596	\$687,592	\$595,657	(\$91,935)
Services and Supplies (52)	\$294,758	\$6,880	\$6,880	\$0
Interdepartmental Charges (55)	\$513	\$7,576	\$7,704	\$128
Expenses Total	\$1,132,867	\$702,048	\$610,241	(\$91,807)
Victim Witness Services (2150) Total	\$343,474	\$430,255	\$338,448	(\$91,807)
General Fund (1000) Total	\$343,474	\$430,255	\$338,448	(\$91,807)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - High Tech Theft Apprehension (2160)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$355,243)	(\$348,981)	(\$371,937)	(\$22,956)
Revenues Total	(\$355,243)	(\$348,981)	(\$371,937)	(\$22,956)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$355,242	\$347,086	\$368,812	\$21,726
Interdepartmental Charges (55)	\$0	\$1,895	\$3,125	\$1,230
Expenses Total	\$355,242	\$348,981	\$371,937	\$22,956
High Tech Theft Apprehension (2160) Total	(\$1)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - High Tech Theft Apprehension (2140)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$4,877)	\$0	\$0	\$0
Intergovernmental (45)	(\$1,346,775)	(\$3,078,791)	(\$3,078,791)	\$0
Revenues Total	(\$1,351,652)	(\$3,078,791)	(\$3,078,791)	\$0

FUND - High Tech Theft Apprehension (2140)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$254,876	\$48,137	\$48,137	\$0
Services and Supplies (52)	\$1,016,483	\$2,756,522	\$2,756,522	\$0
Capital Assets (54)	\$75,080	\$274,132	\$274,132	\$0
Interdepartmental Charges (55)	\$5,000	\$0	\$0	\$0
Expenses Total	\$1,351,439	\$3,078,791	\$3,078,791	\$0

FUND - High Tech Theft Apprehension (2140)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	\$13,612	\$0	\$0	\$0
Transfers Total	\$13,612	\$0	\$0	\$0
High Tech Theft Apprehension (2160) Total	\$13,398	\$0	\$0	\$0
General Fund (1000) Total	\$13,398	\$0	\$0	\$0
District Attorney (220) Total	\$8,620,487	\$9,729,618	\$10,752,291	\$1,022,673

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Marin County Fire (230)

PROGRAM - Fire Administration (2220)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,498,444	\$1,580,012	\$1,640,887	\$60,875
Services and Supplies (52)	\$398,248	\$410,177	\$485,800	\$75,623
Capital Assets (54)	\$70,471	\$0	\$0	\$0
Interdepartmental Charges (55)	\$1,451,851	\$2,141,115	\$2,176,461	\$35,346
Expenses Total	\$3,419,015	\$4,131,304	\$4,303,148	\$171,844
Fire Administration (2220) Total	\$3,419,015	\$4,131,304	\$4,303,148	\$171,844

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Tot Meas W Fire Emergcy Svs (3440)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$183,605)	(\$750,000)	(\$350,000)	\$400,000
From Use of Money (44)	(\$1,869)	\$0	\$0	\$0
Service Charges (46)	(\$9,503)	\$0	\$0	\$0
Revenues Total	(\$194,976)	(\$750,000)	(\$350,000)	\$400,000

FUND - Tot Meas W Fire Emergcy Svs (3440)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$0	\$285,000	\$217,000	(\$68,000)
Interdepartmental Charges (55)	\$3,051	\$465,000	\$133,000	(\$332,000)
Expenses Total	\$3,051	\$750,000	\$350,000	(\$400,000)
Fire Administration (2220) Total	(\$191,926)	\$0	\$0	\$0
Tot Meas W Fire Emergcy Svs (3440) Total	\$3,227,089	\$4,131,304	\$4,303,148	\$171,844

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Fire Operations (2230)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$5,630,997)	(\$5,417,000)	(\$6,012,000)	(\$595,000)
Intergovernmental (45)	(\$2,554,416)	(\$2,669,266)	(\$2,071,781)	\$597,485
Service Charges (46)	(\$15,473,945)	(\$6,166,000)	(\$6,274,250)	(\$108,250)
Miscellaneous (47)	(\$24,716)	\$0	\$0	\$0
Revenues Total	(\$23,684,074)	(\$14,252,266)	(\$14,358,031)	(\$105,765)
FUND - General Fund (1000)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$18,250,225	\$15,551,837	\$16,407,728	\$855,891
Services and Supplies (52)	\$1,294,780	\$614,634	\$797,304	\$182,670
Capital Assets (54)	\$86,320	\$0	\$0	\$0
Interdepartmental Charges (55)	\$128,038	\$165,763	\$173,021	\$7,258
Expenses Total	\$19,759,363	\$16,332,234	\$17,378,053	\$1,045,819
Fire Operations (2230) Total	(\$3,924,711)	\$2,079,968	\$3,020,022	\$940,054
General Fund (1000) Total	(\$3,924,711)	\$2,079,968	\$3,020,022	\$940,054

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Fire Operationstraining (2240)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	\$0	(\$15,000)	(\$15,000)
Service Charges (46)	(\$9,764)	\$0	\$0	\$0
Revenues Total	(\$9,764)	\$0	(\$15,000)	(\$15,000)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$66,485	\$38,000	\$53,000	\$15,000
Interdepartmental Charges (55)	\$927	\$0	\$0	\$0
Expenses Total	\$67,412	\$38,000	\$53,000	\$15,000
Fire Operationstraining (2240) Total	\$57,648	\$38,000	\$38,000	\$0
General Fund (1000) Total	\$57,648	\$38,000	\$38,000	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Fire Dispatch (2250)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$0	\$455,490	\$455,490
Expenses Total	\$0	\$0	\$455,490	\$455,490
Fire Dispatch (2250) Total	\$0	\$0	\$455,490	\$455,490
General Fund (1000) Total	\$0	\$0	\$455,490	\$455,490

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Fire Warehouse Services (2260)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$54,897	\$75,000	\$115,000	\$40,000
Expenses Total	\$54,897	\$75,000	\$115,000	\$40,000
Fire Warehouse Services (2260) Total	\$54,897	\$75,000	\$115,000	\$40,000
General Fund (1000) Total	\$54,897	\$75,000	\$115,000	\$40,000

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Fire Special Programs (2270)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$16,217	\$20,000	\$20,000	\$0
Expenses Total	\$16,217	\$20,000	\$20,000	\$0
Fire Special Programs (2270) Total	\$16,217	\$20,000	\$20,000	\$0
General Fund (1000) Total	\$16,217	\$20,000	\$20,000	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Fire Prevention Administration (2280)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$126,203)	(\$107,000)	(\$107,000)	\$0
Service Charges (46)	(\$285,225)	(\$293,782)	(\$293,782)	\$0
Revenues Total	(\$411,428)	(\$400,782)	(\$400,782)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,963,746	\$931,369	\$704,189	(\$227,180)
Services and Supplies (52)	\$16,465	\$17,500	\$17,500	\$0
Interdepartmental Charges (55)	\$700	\$947	\$678	(\$269)
Expenses Total	\$1,980,911	\$949,816	\$722,367	(\$227,449)
Fire Prevention Administration (2280) Total	\$1,569,484	\$549,034	\$321,585	(\$227,449)
General Fund (1000) Total	\$1,569,484	\$549,034	\$321,585	(\$227,449)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Tamalpais Crew (2290)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$21,813	\$0	\$0	\$0
Expenses Total	\$21,813	\$0	\$0	\$0
Tamalpais Crew (2290) Total	\$21,813	\$0	\$0	\$0
General Fund (1000) Total	\$21,813	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Vegetation Management (2300)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$532,935)	\$0	\$0	\$0
Service Charges (46)	(\$284,109)	\$0	\$0	\$0
Miscellaneous (47)	(\$78,000)	(\$78,000)	(\$78,000)	\$0
Revenues Total	(\$895,044)	(\$78,000)	(\$78,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$65,691	\$35,000	\$35,000	\$0
Capital Assets (54)	\$50,000	\$0	\$0	\$0
Interdepartmental Charges (55)	\$5,199	\$3,788	\$4,708	\$920
Expenses Total	\$120,890	\$38,788	\$39,708	\$920
Vegetation Management (2300) Total	(\$774,154)	(\$39,212)	(\$38,292)	\$920
General Fund (1000) Total	(\$774,154)	(\$39,212)	(\$38,292)	\$920

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - EMS Administration (2310)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$936,579)	(\$945,082)	(\$1,275,061)	(\$329,979)
Service Charges (46)	(\$3,039,220)	(\$2,679,630)	(\$2,335,000)	\$344,630
Revenues Total	(\$3,975,800)	(\$3,624,712)	(\$3,610,061)	\$14,651

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$5,965,761	\$5,173,131	\$6,034,166	\$861,035
Services and Supplies (52)	\$419,386	\$386,105	\$543,105	\$157,000
Interdepartmental Charges (55)	\$1,168	\$5,092	\$5,172	\$80
Expenses Total	\$6,386,315	\$5,564,328	\$6,582,443	\$1,018,115
EMS Administration (2310) Total	\$2,410,515	\$1,939,616	\$2,972,382	\$1,032,766

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Dhcs Intrgov Transf (igt) (2420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$14,778	\$0	\$0	\$0
Expenses Total	\$14,778	\$0	\$0	\$0
EMS Administration (2310) Total	\$14,778	\$0	\$0	\$0
General Fund (1000) Total	\$2,425,293	\$1,939,616	\$2,972,382	\$1,032,766

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - EMS Warehouse Services (2320)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$14,603	\$0	\$0	\$0
Expenses Total	\$14,603	\$0	\$0	\$0
EMS Warehouse Services (2320) Total	\$14,603	\$0	\$0	\$0
General Fund (1000) Total	\$14,603	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - EMS Training (2330)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$7,455	\$0	\$0	\$0
Expenses Total	\$7,455	\$0	\$0	\$0
EMS Training (2330) Total	\$7,455	\$0	\$0	\$0
General Fund (1000) Total	\$7,455	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Ross Valley Paramedic Auth (2340)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$2,855	\$0	\$0	\$0
Expenses Total	\$2,855	\$0	\$0	\$0
Ross Valley Paramedic Auth (2340) Total	\$2,855	\$0	\$0	\$0
General Fund (1000) Total	\$2,855	\$0	\$0	\$0
Marin County Fire (230) Total	\$2,698,489	\$8,793,710	\$11,207,335	\$2,413,625

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Probation (240)

PROGRAM - Probation Administration (2400)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$127,037)	(\$270,000)	(\$150,000)	\$120,000
Intergovernmental (45)	(\$50,517)	(\$192,054)	(\$200,054)	(\$8,000)
Miscellaneous (47)	(\$50)	(\$8,000)	(\$8,000)	\$0
Revenues Total	(\$177,604)	(\$470,054)	(\$358,054)	\$112,000

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,487,747	\$1,855,163	\$1,897,163	\$42,000
Services and Supplies (52)	\$237,831	\$303,126	\$303,126	\$0
Interdepartmental Charges (55)	\$22,999	\$10,419	(\$156,564)	(\$166,983)
Expenses Total	\$1,748,578	\$2,168,708	\$2,043,725	(\$124,983)

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	\$0	(\$167,159)	(\$168,352)	(\$1,193)
Transfers Total	\$0	(\$167,159)	(\$168,352)	(\$1,193)
Probation Administration (2400) Total	\$1,570,974	\$1,531,495	\$1,517,319	(\$14,176)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realig Juv Justice Crime Prev (2570)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$25,563)	\$0	\$0	\$0
Intergovernmental (45)	\$0	(\$6,549)	(\$6,637)	(\$88)
Revenues Total	(\$25,563)	(\$6,549)	(\$6,637)	(\$88)

FUND - Realig Juv Justice Crime Prev (2570)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Interdepartmental Charges (55)	\$8,040	\$6,549	\$6,637	\$88
Expenses Total	\$8,040	\$6,549	\$6,637	\$88
Probation Administration (2400) Total	(\$17,523)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,241,662)	(\$516,159)	(\$516,159)	\$0
Revenues Total	(\$1,241,662)	(\$516,159)	(\$516,159)	\$0

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$982,530	\$516,159	\$516,159	\$0
Expenses Total	\$982,530	\$516,159	\$516,159	\$0
Probation Administration (2400) Total	(\$259,133)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - SB678 Community Correc Perf (2790)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$51,250)	\$0	\$0	\$0
Revenues Total	(\$51,250)	\$0	\$0	\$0
Probation Administration (2400) Total	(\$51,250)	\$0	\$0	\$0
General Fund (1000) Total	\$1,243,068	\$1,531,495	\$1,517,319	(\$14,176)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Adult Probation Services (2410)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$3,471,481)	(\$3,555,562)	(\$2,633,750)	\$921,812
Service Charges (46)	(\$226,641)	(\$355,000)	(\$355,000)	\$0
Miscellaneous (47)	(\$265)	\$0	\$0	\$0
Revenues Total	(\$3,698,387)	(\$3,910,562)	(\$2,988,750)	\$921,812

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$6,781,629	\$7,771,185	\$7,914,473	\$143,288
Services and Supplies (52)	\$289,111	\$289,000	\$289,000	\$0
Interdepartmental Charges (55)	\$446,613	\$437,878	\$449,150	\$11,272
Expenses Total	\$7,517,354	\$8,498,063	\$8,652,623	\$154,560
Adult Probation Services (2410) Total	\$3,818,967	\$4,587,501	\$5,663,873	\$1,076,372

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$183,975)	\$0	\$0	\$0
Intergovernmental (45)	(\$2,007,692)	(\$2,018,212)	(\$2,125,692)	(\$107,480)
Revenues Total	(\$2,191,666)	(\$2,018,212)	(\$2,125,692)	(\$107,480)

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,516,725	\$1,526,454	\$1,612,486	\$86,032
Services and Supplies (52)	\$169,142	\$434,376	\$434,376	\$0
Capital Assets (54)	\$88,987	\$0	\$0	\$0
Interdepartmental Charges (55)	\$83,146	\$57,382	\$78,830	\$21,448
Expenses Total	\$1,858,000	\$2,018,212	\$2,125,692	\$107,480
Adult Probation Services (2410) Total	(\$333,667)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Grants (2700)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	\$0	(\$305,898)	(\$305,898)
Revenues Total	\$0	\$0	(\$305,898)	(\$305,898)

FUND - Countywide Grants (2700)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$0	\$177,860	\$177,860
Services and Supplies (52)	\$0	\$0	\$43,900	\$43,900
Interdepartmental Charges (55)	\$0	\$0	\$102,605	\$102,605
Expenses Total	\$0	\$0	\$324,365	\$324,365

FUND - Countywide Grants (2700)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	\$0	\$0	(\$18,467)	(\$18,467)
Transfers Total	\$0	\$0	(\$18,467)	(\$18,467)
Adult Probation Services (2410) Total	\$0	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - SB678 Community Correc Perf (2790)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$43,118)	\$0	\$0	\$0
Intergovernmental (45)	(\$938,416)	(\$1,170,899)	(\$1,303,475)	(\$132,576)
Revenues Total	(\$981,533)	(\$1,170,899)	(\$1,303,475)	(\$132,576)

FUND - SB678 Community Correc Perf (2790)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$122,248	\$126,171	\$256,696	\$130,525
Services and Supplies (52)	\$758,284	\$911,982	\$911,982	\$0
Capital Assets (54)	\$59,324	\$0	\$0	\$0
Interdepartmental Charges (55)	\$20,716	\$49,166	\$32,154	(\$17,012)
Expenses Total	\$960,572	\$1,087,319	\$1,200,832	\$113,513

FUND - SB678 Community Correc Perf (2790)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$0	\$83,580	\$102,643	\$19,063
Transfers Total	\$0	\$83,580	\$102,643	\$19,063
Adult Probation Services (2410) Total	(\$20,961)	\$0	\$0	\$0
General Fund (1000) Total	\$3,464,339	\$4,587,501	\$5,663,873	\$1,076,372

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Juvenile Probation Services (2420)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,159,045)	(\$1,220,000)	(\$1,220,000)	\$0
Revenues Total	(\$1,159,045)	(\$1,220,000)	(\$1,220,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,652,528	\$3,210,819	\$3,570,894	\$360,075
Services and Supplies (52)	\$146,276	\$172,000	\$172,000	\$0
Interdepartmental Charges (55)	\$3,093	\$17,996	\$20,013	\$2,017
Expenses Total	\$2,801,897	\$3,400,815	\$3,762,907	\$362,092
Juvenile Probation Services (2420) Total	\$1,642,852	\$2,180,815	\$2,542,907	\$362,092

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realig Juv Justice Crime Prev (2570)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,103,972)	(\$774,579)	(\$789,338)	(\$14,759)
Revenues Total	(\$1,103,972)	(\$774,579)	(\$789,338)	(\$14,759)

FUND - Realig Juv Justice Crime Prev (2570)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$436,477	\$444,732	\$459,443	\$14,711
Services and Supplies (52)	\$290,415	\$327,006	\$327,006	\$0
Interdepartmental Charges (55)	\$0	\$2,841	\$2,889	\$48
Expenses Total	\$726,892	\$774,579	\$789,338	\$14,759
Juvenile Probation Services (2420) Total	(\$377,081)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Juv Justice-yobg (2690)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$23,222)	\$0	\$0	\$0
Intergovernmental (45)	(\$791,323)	(\$826,614)	(\$829,873)	(\$3,259)
Revenues Total	(\$814,545)	(\$826,614)	(\$829,873)	(\$3,259)

FUND - Realignment - Juv Justice-yobg (2690)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$163,029	\$153,824	\$156,296	\$2,472
Services and Supplies (52)	\$488,024	\$578,816	\$578,816	\$0
Capital Assets (54)	\$59,324	\$0	\$0	\$0
Interdepartmental Charges (55)	\$20,746	\$10,395	\$10,585	\$190
Expenses Total	\$731,123	\$743,035	\$745,697	\$2,662

FUND - Realignment - Juv Justice-yobg (2690)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$0	\$83,579	\$84,176	\$597
Transfers Total	\$0	\$83,579	\$84,176	\$597
Juvenile Probation Services (2420) Total	(\$83,421)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Grants (2700)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	\$0	(\$349,884)	(\$349,884)
Revenues Total	\$0	\$0	(\$349,884)	(\$349,884)

FUND - Countywide Grants (2700)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$0	\$0	\$349,884	\$349,884
Expenses Total	\$0	\$0	\$349,884	\$349,884
Juvenile Probation Services (2420) Total	\$0	\$0	\$0	\$0
General Fund (1000) Total	\$1,182,350	\$2,180,815	\$2,542,907	\$362,092

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Juvenile Hall (2430)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$840,520)	(\$839,331)	(\$621,727)	\$217,604
Service Charges (46)	(\$26,985)	(\$40,000)	(\$40,000)	\$0
Miscellaneous (47)	(\$2,634)	\$0	\$0	\$0
Revenues Total	(\$870,139)	(\$879,331)	(\$661,727)	\$217,604

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$3,705,398	\$3,472,201	\$3,624,346	\$152,145
Services and Supplies (52)	\$182,404	\$167,500	\$167,500	\$0
Interdepartmental Charges (55)	\$607,382	\$800,188	\$815,869	\$15,681
Expenses Total	\$4,495,184	\$4,439,889	\$4,607,715	\$167,826
Juvenile Hall (2430) Total	\$3,625,045	\$3,560,558	\$3,945,988	\$385,430

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Juv Justice-yobg (2690)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$30,000)	(\$30,000)	\$0
Revenues Total	\$0	(\$30,000)	(\$30,000)	\$0

FUND - Realignment - Juv Justice-yobg (2690)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$30,000	\$30,000	\$30,000	\$0
Expenses Total	\$30,000	\$30,000	\$30,000	\$0
Juvenile Hall (2430) Total	\$30,000	\$0	\$0	\$0
General Fund (1000) Total	\$3,655,045	\$3,560,558	\$3,945,988	\$385,430
Probation (240) Total	\$9,544,801	\$11,860,369	\$13,670,087	\$1,809,718

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Public Defender (250)

PROGRAM - Defense Services (3600)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,929,547)	(\$1,943,809)	(\$1,450,277)	\$493,532
Service Charges (46)	(\$23,693)	(\$40,000)	(\$30,000)	\$10,000
Miscellaneous (47)	\$0	(\$1,200)	(\$1,200)	\$0
Revenues Total	(\$1,953,241)	(\$1,985,009)	(\$1,481,477)	\$503,532

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$7,574,807	\$7,855,915	\$8,029,567	\$173,652
Services and Supplies (52)	\$222,602	\$229,344	\$199,344	(\$30,000)
Interdepartmental Charges (55)	\$193,756	\$210,402	\$215,371	\$4,969
Expenses Total	\$7,991,166	\$8,295,661	\$8,444,282	\$148,621

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$68,500)	(\$55,500)	(\$55,500)	\$0
Transfers Total	(\$68,500)	(\$55,500)	(\$55,500)	\$0
Defense Services (3600) Total	\$5,969,425	\$6,255,152	\$6,907,305	\$652,153

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$81,772)	(\$55,500)	(\$55,500)	\$0
Revenues Total	(\$81,772)	(\$55,500)	(\$55,500)	\$0

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$68,500	\$55,500	\$55,500	\$0
Transfers Total	\$68,500	\$55,500	\$55,500	\$0
Defense Services (3600) Total	(\$13,272)	\$0	\$0	\$0
General Fund (1000) Total	\$5,956,153	\$6,255,152	\$6,907,305	\$652,153
Public Defender (250) Total	\$5,956,153	\$6,255,152	\$6,907,305	\$652,153

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Sheriff Coroners Office (260)

PROGRAM - SCO Administration (2700)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$960,594)	\$0	(\$682,816)	(\$682,816)
Service Charges (46)	(\$555,246)	(\$540,672)	(\$540,672)	\$0
Miscellaneous (47)	(\$4,322)	(\$15,239)	(\$15,239)	\$0
Revenues Total	(\$1,520,163)	(\$555,911)	(\$1,238,727)	(\$682,816)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,744,673	\$1,412,798	\$1,446,819	\$34,021
Services and Supplies (52)	\$286,474	\$352,158	\$300,102	(\$52,056)
Capital Assets (54)	\$48,544	\$0	\$0	\$0
Interdepartmental Charges (55)	\$2,121,493	\$2,182,002	\$2,214,640	\$32,638
Expenses Total	\$4,201,184	\$3,946,958	\$3,961,561	\$14,603

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$185,048)	(\$15,000)	(\$15,000)	\$0
Transfers Total	(\$185,048)	(\$15,000)	(\$15,000)	\$0
SCO Administration (2700) Total	\$2,495,973	\$3,376,047	\$2,707,834	(\$668,213)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - DMV Vehicle Theft (pc 9250.14) (2590)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$15,211)	\$0	\$0	\$0
Revenues Total	(\$15,211)	\$0	\$0	\$0
SCO Administration (2700) Total	(\$15,211)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Crime Prevention - Dcep (2610)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$1,317)	\$0	\$0	\$0
Service Charges (46)	\$0	(\$15,000)	(\$15,000)	\$0
Revenues Total	(\$1,317)	(\$15,000)	(\$15,000)	\$0

FUND - Crime Prevention - Dcep (2610)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$15,000	\$15,000	\$15,000	\$0
Transfers Total	\$15,000	\$15,000	\$15,000	\$0
SCO Administration (2700) Total	\$13,683	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Auto Finger Id (gc 76102) (2640)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$37,543)	\$0	\$0	\$0
Revenues Total	(\$37,543)	\$0	\$0	\$0
SCO Administration (2700) Total	(\$37,543)	\$0	\$0	\$0
General Fund (1000) Total	\$2,456,902	\$3,376,047	\$2,707,834	(\$668,213)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - SCO Fiscal Services (2710)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$921,801)	\$0	\$921,801
Revenues Total	\$0	(\$921,801)	\$0	\$921,801

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$658,180	\$712,103	\$712,687	\$584
Services and Supplies (52)	\$20,174	\$14,500	\$14,500	\$0
Interdepartmental Charges (55)	\$137,891	\$142,028	\$142,028	\$0
Expenses Total	\$816,245	\$868,631	\$869,215	\$584
SCO Fiscal Services (2710) Total	\$816,245	(\$53,170)	\$869,215	\$922,385
General Fund (1000) Total	\$816,245	(\$53,170)	\$869,215	\$922,385

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Documentary Services (2720)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$749,797)	(\$756,604)	(\$560,447)	\$196,157
Service Charges (46)	(\$166,619)	(\$190,303)	(\$190,303)	\$0
Revenues Total	(\$916,416)	(\$946,907)	(\$750,750)	\$196,157

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,351,692	\$1,471,737	\$1,471,614	(\$123)
Services and Supplies (52)	\$160,596	\$144,530	\$144,530	\$0
Interdepartmental Charges (55)	\$11,088	\$11,629	\$7,571	(\$4,058)
Expenses Total	\$1,523,376	\$1,627,896	\$1,623,715	(\$4,181)
Documentary Services (2720) Total	\$606,960	\$680,989	\$872,965	\$191,976
General Fund (1000) Total	\$606,960	\$680,989	\$872,965	\$191,976

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Communications (2730)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$915,233)	(\$956,142)	(\$684,105)	\$272,037
Service Charges (46)	(\$3,339,099)	(\$3,817,210)	(\$3,659,179)	\$158,031
Miscellaneous (47)	(\$2,435)	\$0	\$0	\$0
Revenues Total	(\$4,256,766)	(\$4,773,352)	(\$4,343,284)	\$430,068

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$6,662,609	\$7,520,123	\$7,358,173	(\$161,950)
Services and Supplies (52)	\$996,263	\$460,253	\$460,253	\$0
Capital Assets (54)	\$142,387	\$0	\$0	\$0
Interdepartmental Charges (55)	\$45,372	\$34,983	\$34,983	\$0
Expenses Total	\$7,846,631	\$8,015,359	\$7,853,409	(\$161,950)
Communications (2730) Total	\$3,589,864	\$3,242,007	\$3,510,125	\$268,118
General Fund (1000) Total	\$3,589,864	\$3,242,007	\$3,510,125	\$268,118

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Professional Standards (2740)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$65,520)	(\$100,000)	(\$102,000)	(\$2,000)
Service Charges (46)	(\$2,000)	\$0	\$0	\$0
Miscellaneous (47)	(\$4,879)	\$0	\$0	\$0
Revenues Total	(\$72,399)	(\$100,000)	(\$102,000)	(\$2,000)
FUND - General Fund (1000)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,227,770	\$1,062,304	\$1,134,496	\$72,192
Services and Supplies (52)	\$336,382	\$314,261	\$314,261	\$0
Expenses Total	\$1,564,152	\$1,376,565	\$1,448,757	\$72,192
Professional Standards (2740) Total	\$1,491,753	\$1,276,565	\$1,346,757	\$70,192
General Fund (1000) Total	\$1,491,753	\$1,276,565	\$1,346,757	\$70,192

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Sco Technology Services (2750)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	\$345	\$0	\$0	\$0
Revenues Total	\$345	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$775,619	\$1,203,886	\$1,227,776	\$23,890
Services and Supplies (52)	\$334,693	\$338,797	\$345,660	\$6,863
Interdepartmental Charges (55)	\$73,774	\$63,240	\$57,203	(\$6,037)
Expenses Total	\$1,184,086	\$1,605,923	\$1,630,639	\$24,716
Sco Technology Services (2750) Total	\$1,184,431	\$1,605,923	\$1,630,639	\$24,716

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Auto Finger Id (gc 76102) (2640)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$151,377)	(\$153,833)	(\$2,456)
Revenues Total	\$0	(\$151,377)	(\$153,833)	(\$2,456)

FUND - Auto Finger Id (gc 76102) (2640)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$140,604	\$151,377	\$153,833	\$2,456
Expenses Total	\$140,604	\$151,377	\$153,833	\$2,456
Sco Technology Services (2750) Total	\$140,604	\$0	\$0	\$0
General Fund (1000) Total	\$1,325,035	\$1,605,923	\$1,630,639	\$24,716

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Coroner (2760)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$370,896)	(\$348,191)	(\$257,919)	\$90,272
Service Charges (46)	(\$99,791)	(\$21,825)	(\$21,825)	\$0
Miscellaneous (47)	\$0	(\$6,000)	(\$6,000)	\$0
Revenues Total	(\$470,687)	(\$376,016)	(\$285,744)	\$90,272
FUND - General Fund (1000)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$618,904	\$798,118	\$820,426	\$22,308
Services and Supplies (52)	\$442,487	\$442,836	\$451,718	\$8,882
Interdepartmental Charges (55)	\$130,596	\$79,206	\$222,530	\$143,324
Expenses Total	\$1,191,988	\$1,320,160	\$1,494,674	\$174,514
Coroner (2760) Total	\$721,300	\$944,144	\$1,208,930	\$264,786
General Fund (1000) Total	\$721,300	\$944,144	\$1,208,930	\$264,786

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Auto Theft (2770)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$204,257	\$193,780	\$206,806	\$13,026
Services and Supplies (52)	\$52,788	\$100,000	\$100,000	\$0
Expenses Total	\$257,045	\$293,780	\$306,806	\$13,026

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$106,558)	(\$111,407)	(\$114,192)	(\$2,785)
Transfers Total	(\$106,558)	(\$111,407)	(\$114,192)	(\$2,785)
Auto Theft (2770) Total	\$150,487	\$182,373	\$192,614	\$10,241

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - DMV Vehicle Theft (pc 9250.14) (2590)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$243,883)	(\$111,407)	(\$114,192)	(\$2,785)
Revenues Total	(\$243,883)	(\$111,407)	(\$114,192)	(\$2,785)

FUND - DMV Vehicle Theft (pc 9250.14) (2590)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$106,558	\$111,407	\$114,192	\$2,785
Transfers Total	\$106,558	\$111,407	\$114,192	\$2,785
Auto Theft (2770) Total	(\$137,325)	\$0	\$0	\$0
DMV Vehicle Theft (pc 9250.14) (2590) Total	\$13,162	\$182,373	\$192,614	\$10,241

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Patrol Services (2780)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$519,667)	(\$400,545)	(\$400,545)	\$0
Intergovernmental (45)	(\$4,181,514)	(\$4,484,813)	(\$3,748,335)	\$736,478
Service Charges (46)	(\$1,494,281)	(\$950,170)	(\$1,018,339)	(\$68,169)
Miscellaneous (47)	(\$76,826)	(\$100,000)	(\$100,000)	\$0
Revenues Total	(\$6,272,289)	(\$5,935,528)	(\$5,267,219)	\$668,309

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$16,590,370	\$19,126,487	\$19,499,597	\$373,110
Services and Supplies (52)	\$664,110	\$476,388	\$477,459	\$1,071
Interdepartmental Charges (55)	\$1,319,155	\$1,109,069	\$1,129,447	\$20,378
Expenses Total	\$18,573,635	\$20,711,944	\$21,106,503	\$394,559

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$88,097)	\$0	\$0	\$0
Transfers Total	(\$88,097)	\$0	\$0	\$0
Patrol Services (2780) Total	\$12,213,249	\$14,776,416	\$15,839,284	\$1,062,868

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$25,566)	(\$12,380)	(\$12,969)	(\$589)
Revenues Total	(\$25,566)	(\$12,380)	(\$12,969)	(\$589)

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$24,879	\$0	\$0	\$0
Services and Supplies (52)	\$706	\$12,000	\$12,000	\$0
Interdepartmental Charges (55)	\$0	\$380	\$969	\$589
Expenses Total	\$25,586	\$12,380	\$12,969	\$589
Patrol Services (2780) Total	\$20	\$0	\$0	\$0
General Fund (1000) Total	\$12,213,269	\$14,776,416	\$15,839,284	\$1,062,868

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Office Of Emergency Services (2790)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,263)	(\$125,000)	\$0	\$125,000
Service Charges (46)	(\$69,779)	(\$80,060)	(\$70,060)	\$10,000
Miscellaneous (47)	\$0	(\$3,300)	(\$3,300)	\$0
Revenues Total	(\$71,042)	(\$208,360)	(\$73,360)	\$135,000

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$303,723	\$618,897	\$617,397	(\$1,500)
Services and Supplies (52)	\$214,835	\$121,953	\$121,953	\$0
Interdepartmental Charges (55)	\$60,155	\$52,756	\$56,674	\$3,918
Expenses Total	\$578,713	\$793,606	\$796,024	\$2,418

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$111,726)	\$0	\$0	\$0
Transfers Total	(\$111,726)	\$0	\$0	\$0
Office Of Emergency Services (2790) Total	\$395,945	\$585,246	\$722,664	\$137,418

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Grants (2700)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$712,421)	\$0	\$0	\$0
Revenues Total	(\$712,421)	\$0	\$0	\$0

FUND - Countywide Grants (2700)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$316,026	\$0	\$0	\$0
Services and Supplies (52)	\$121,190	\$0	\$0	\$0
Capital Assets (54)	\$133,227	\$0	\$0	\$0
Expenses Total	\$570,442	\$0	\$0	\$0

FUND - Countywide Grants (2700)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$111,726	\$0	\$0	\$0
Transfers Total	\$111,726	\$0	\$0	\$0
Office Of Emergency Services (2790) Total	(\$30,253)	\$0	\$0	\$0
General Fund (1000) Total	\$365,692	\$585,246	\$722,664	\$137,418

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Investigations (2800)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$616,381)	(\$621,977)	(\$460,724)	\$161,253
Miscellaneous (47)	(\$23,501)	\$0	\$0	\$0
Revenues Total	(\$639,883)	(\$621,977)	(\$460,724)	\$161,253

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,327,757	\$2,410,702	\$2,575,734	\$165,032
Services and Supplies (52)	\$113,176	\$89,127	\$89,127	\$0
Capital Assets (54)	\$143,243	\$0	\$0	\$0
Interdepartmental Charges (55)	\$233,762	\$171,412	\$174,605	\$3,193
Expenses Total	\$2,817,938	\$2,671,241	\$2,839,466	\$168,225

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$88,553)	\$0	\$0	\$0
Transfers Total	(\$88,553)	\$0	\$0	\$0
Investigations (2800) Total	\$2,089,502	\$2,049,264	\$2,378,742	\$329,478

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Inmate Welfare Fund (2580)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$2)	\$0	\$0	\$0
Revenues Total	(\$2)	\$0	\$0	\$0
Investigations (2800) Total	(\$2)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Auto Finger Id (gc 76102) (2640)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$1,011)	\$0	\$0	\$0
Intergovernmental (45)	(\$245,598)	\$0	\$0	\$0
Revenues Total	(\$246,610)	\$0	\$0	\$0
Investigations (2800) Total	(\$246,610)	\$0	\$0	\$0
General Fund (1000) Total	\$1,842,891	\$2,049,264	\$2,378,742	\$329,478

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Coordination Of Probation (2810)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$39,000)	\$0	\$39,000
Revenues Total	\$0	(\$39,000)	\$0	\$39,000

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$258,805	\$421,869	\$447,914	\$26,045
Services and Supplies (52)	\$16	\$1,672	\$1,672	\$0
Interdepartmental Charges (55)	\$0	\$0	(\$449,586)	(\$449,586)
Expenses Total	\$258,821	\$423,541	\$0	(\$423,541)

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$394,363)	(\$384,541)	\$0	\$384,541
Transfers Total	(\$394,363)	(\$384,541)	\$0	\$384,541
Coordination Of Probation (2810) Total	(\$135,542)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$733,754)	(\$607,283)	(\$666,194)	(\$58,911)
Revenues Total	(\$733,754)	(\$607,283)	(\$666,194)	(\$58,911)

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$197,953	\$3,000	\$3,000	\$0
Services and Supplies (52)	\$142,023	\$213,608	\$213,608	\$0
Interdepartmental Charges (55)	\$3,315	\$6,134	\$449,586	\$443,452
Expenses Total	\$343,291	\$222,742	\$666,194	\$443,452

FUND - Realignment - Public Safety (2670)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$394,363	\$384,541	\$0	(\$384,541)
Transfers Total	\$394,363	\$384,541	\$0	(\$384,541)
Coordination Of Probation (2810) Total	\$3,900	\$0	\$0	\$0
General Fund (1000) Total	(\$131,642)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Jail (2820)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$6,673,055)	(\$6,835,781)	(\$5,095,170)	\$1,740,611
Service Charges (46)	(\$312,740)	(\$433,508)	(\$433,508)	\$0
Miscellaneous (47)	\$1,481	(\$39,500)	(\$39,500)	\$0
Revenues Total	(\$6,984,313)	(\$7,308,789)	(\$5,568,178)	\$1,740,611

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$20,355,381	\$18,760,559	\$19,138,291	\$377,732
Services and Supplies (52)	\$948,914	\$932,921	\$932,921	\$0
Interdepartmental Charges (55)	\$2,390,972	\$2,038,698	\$2,089,692	\$50,994
Expenses Total	\$23,695,267	\$21,732,178	\$22,160,904	\$428,726

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$109,000)	(\$49,000)	(\$49,000)	\$0
Transfers Total	(\$109,000)	(\$49,000)	(\$49,000)	\$0
Jail (2820) Total	\$16,601,953	\$14,374,389	\$16,543,726	\$2,169,337

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Inmate Welfare Fund (2580)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$694,018)	(\$212,471)	(\$216,604)	(\$4,133)
Revenues Total	(\$694,018)	(\$212,471)	(\$216,604)	(\$4,133)

FUND - Inmate Welfare Fund (2580)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$71,711	\$126,171	\$128,341	\$2,170
Services and Supplies (52)	\$168,110	\$86,300	\$170,075	\$83,775
Expenses Total	\$239,821	\$212,471	\$298,416	\$85,945
Jail (2820) Total	(\$454,197)	\$0	\$81,812	\$81,812

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - Public Safety (2670)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$867,891)	(\$1,182,997)	(\$1,218,122)	(\$35,125)
Revenues Total	(\$867,891)	(\$1,182,997)	(\$1,218,122)	(\$35,125)

FUND - Realignment - Public Safety (2670)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$451,051	\$587,930	\$635,937	\$48,007
Services and Supplies (52)	\$348,321	\$523,140	\$523,140	\$0
Interdepartmental Charges (55)	\$19,519	\$22,927	\$10,045	(\$12,882)
Expenses Total	\$818,891	\$1,133,997	\$1,169,122	\$35,125

FUND - Realignment - Public Safety (2670)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$49,000	\$49,000	\$49,000	\$0
Transfers Total	\$49,000	\$49,000	\$49,000	\$0
Jail (2820) Total	\$0	\$0	\$0	\$0
General Fund (1000) Total	\$16,147,756	\$14,374,389	\$16,625,538	\$2,251,149

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Court Services (2830)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$4,028,241)	(\$4,189,371)	(\$161,130)
Service Charges (46)	(\$3,462,044)	\$0	\$0	\$0
Revenues Total	(\$3,462,044)	(\$4,028,241)	(\$4,189,371)	(\$161,130)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$3,972,606	\$3,911,384	\$4,178,211	\$266,827
Services and Supplies (52)	\$186,120	\$237,321	\$237,321	\$0
Interdepartmental Charges (55)	\$127,024	\$130,589	\$138,165	\$7,576
Expenses Total	\$4,285,749	\$4,279,294	\$4,553,697	\$274,403
Court Services (2830) Total	\$823,705	\$251,053	\$364,326	\$113,273
General Fund (1000) Total	\$823,705	\$251,053	\$364,326	\$113,273

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Major Crimes Task Force (2840)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$122,379)	(\$120,000)	(\$120,000)	\$0
Service Charges (46)	(\$420,654)	(\$441,546)	(\$451,960)	(\$10,414)
Miscellaneous (47)	(\$14)	\$0	\$0	\$0
Revenues Total	(\$543,047)	(\$561,546)	(\$571,960)	(\$10,414)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,061,997	\$1,069,370	\$1,099,548	\$30,178
Services and Supplies (52)	\$226,953	\$271,514	\$271,514	\$0
Capital Assets (54)	\$83,609	\$60,000	\$60,000	\$0
Interdepartmental Charges (55)	\$225	\$5,333	\$0	(\$5,333)
Expenses Total	\$1,372,784	\$1,406,217	\$1,431,062	\$24,845

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$253,094)	\$0	(\$47,075)	(\$47,075)
Transfers Out (58)	\$45,828	\$0	\$0	\$0
Transfers Total	(\$207,266)	\$0	(\$47,075)	(\$47,075)
Major Crimes Task Force (2840) Total	\$622,471	\$844,671	\$812,027	(\$32,644)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - MCTF Asset Forfeiture - State (2880)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$260,536)	\$0	(\$47,075)	(\$47,075)
From Use of Money (44)	(\$3,727)	\$0	\$0	\$0
Revenues Total	(\$264,263)	\$0	(\$47,075)	(\$47,075)

FUND - MCTF Asset Forfeiture - State (2880)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$253,094	\$0	\$47,075	\$47,075
Transfers Total	\$253,094	\$0	\$47,075	\$47,075
Major Crimes Task Force (2840) Total	(\$11,169)	\$0	\$0	\$0
General Fund (1000) Total	\$611,302	\$844,671	\$812,027	(\$32,644)
Sheriff Coroners Office (260) Total	\$42,894,194	\$44,135,917	\$49,081,660	\$4,945,743

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - County Administrators Office (300)

PROGRAM - CAO Administration (3100)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$300,000)	\$0	\$0	\$0
Revenues Total	(\$300,000)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$233,005	\$265,240	\$269,735	\$4,495
Services and Supplies (52)	\$35,411	\$34,400	\$40,400	\$6,000
Interdepartmental Charges (55)	\$17,962	\$1,895	\$1,927	\$32
Expenses Total	\$286,378	\$301,535	\$312,062	\$10,527
CAO Administration (3100) Total	(\$13,622)	\$301,535	\$312,062	\$10,527
General Fund (1000) Total	(\$13,622)	\$301,535	\$312,062	\$10,527

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - County Management and Budget (3110)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$160,567)	(\$146,525)	(\$146,525)	\$0
Revenues Total	(\$160,567)	(\$146,525)	(\$146,525)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,033,256	\$2,308,309	\$2,391,408	\$83,099
Services and Supplies (52)	\$26,086	\$71,377	\$65,377	(\$6,000)
Interdepartmental Charges (55)	\$73,711	\$126,197	\$131,301	\$5,104
Expenses Total	\$2,133,053	\$2,505,883	\$2,588,086	\$82,203
County Management and Budget (3110) Total	\$1,972,486	\$2,359,358	\$2,441,561	\$82,203

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Marin Commons Property Managem (6760)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	\$3,716	\$0	\$0	\$0
Revenues Total	\$3,716	\$0	\$0	\$0
County Management and Budget (3110) Total	\$3,716	\$0	\$0	\$0
General Fund (1000) Total	\$1,976,202	\$2,359,358	\$2,441,561	\$82,203

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Public Communications (3120)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$332,255	\$370,830	\$376,580	\$5,750
Services and Supplies (52)	\$38,642	\$46,200	\$46,200	\$0
Interdepartmental Charges (55)	\$4,409	\$1,895	\$1,927	\$32
Expenses Total	\$375,305	\$418,925	\$424,707	\$5,782
Public Communications (3120) Total	\$375,305	\$418,925	\$424,707	\$5,782
General Fund (1000) Total	\$375,305	\$418,925	\$424,707	\$5,782

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Animal Control (3130)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$283,166)	(\$250,000)	(\$250,000)	\$0
Service Charges (46)	(\$2,313,561)	(\$2,413,107)	(\$2,461,809)	(\$48,702)
Revenues Total	(\$2,596,727)	(\$2,663,107)	(\$2,711,809)	(\$48,702)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$20,000	\$20,917	\$21,440	\$523
Services and Supplies (52)	\$3,515,542	\$3,621,379	\$3,693,791	\$72,412
Interdepartmental Charges (55)	\$5,825	\$10,237	\$4,241	(\$5,996)
Expenses Total	\$3,541,367	\$3,652,533	\$3,719,472	\$66,939
Animal Control (3130) Total	\$944,640	\$989,426	\$1,007,663	\$18,237
General Fund (1000) Total	\$944,640	\$989,426	\$1,007,663	\$18,237

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Facilities Plan and Dev (3140)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$80,000)	\$0	\$0	\$0
Revenues Total	(\$80,000)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$291,996	\$301,346	\$305,739	\$4,393
Services and Supplies (52)	\$890	\$6,000	\$6,000	\$0
Interdepartmental Charges (55)	\$6,854	\$1,326	\$1,349	\$23
Expenses Total	\$299,740	\$308,672	\$313,088	\$4,416

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	\$0	(\$81,600)	(\$83,232)	(\$1,632)
Transfers Total	\$0	(\$81,600)	(\$83,232)	(\$1,632)
Facilities Plan and Dev (3140) Total	\$219,740	\$227,072	\$229,856	\$2,784

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Gov Capital Proj (1420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$117,138	\$119,589	\$121,369	\$1,780
Interdepartmental Charges (55)	\$0	(\$119,589)	(\$121,369)	(\$1,780)
Expenses Total	\$117,138	\$0	\$0	\$0
Facilities Plan and Dev (3140) Total	\$117,138	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Marin Commons Property Managem (6760)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$4,697,527)	(\$4,756,231)	(\$5,056,265)	(\$300,034)
Miscellaneous (47)	(\$25,607)	\$0	\$0	\$0
Revenues Total	(\$4,723,133)	(\$4,756,231)	(\$5,056,265)	(\$300,034)

FUND - Marin Commons Property Managem (6760)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$0	\$3,950,772	\$4,196,920	\$246,148
Capital Assets (54)	\$0	\$150,000	\$0	(\$150,000)
Other Financing Uses (57)	\$117,174	\$716,832	\$783,832	\$67,000
Expenses Total	\$117,174	\$4,817,604	\$4,980,752	\$163,148

FUND - Marin Commons Property Managem (6760)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$479,281)	(\$142,973)	(\$7,719)	\$135,254
Transfers Out (58)	\$0	\$81,600	\$83,232	\$1,632
Transfers Total	(\$479,281)	(\$61,373)	\$75,513	\$136,886
Facilities Plan and Dev (3140) Total	(\$5,085,240)	\$0	\$0	\$0
General Fund (1000) Total	(\$4,748,362)	\$227,072	\$229,856	\$2,784

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Risk Management (3160)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$477,055	\$454,866	\$461,844	\$6,978
Services and Supplies (52)	\$4,706,449	\$3,893,000	\$3,993,000	\$100,000
Interdepartmental Charges (55)	(\$1,121,879)	(\$1,109,824)	(\$1,323,439)	(\$213,615)
Other Financing Uses (57)	\$535,849	\$0	\$0	\$0
Expenses Total	\$4,597,474	\$3,238,042	\$3,131,405	(\$106,637)
Risk Management (3160) Total	\$4,597,474	\$3,238,042	\$3,131,405	(\$106,637)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Workers' Compensation (6600)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	\$0	(\$6,522,977)	(\$6,556,163)	(\$33,186)
Revenues Total	\$0	(\$6,522,977)	(\$6,556,163)	(\$33,186)

FUND - Workers' Compensation (6600)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$44,945	\$249,023	\$252,893	\$3,870
Services and Supplies (52)	\$10,245,258	\$6,272,581	\$6,291,860	\$19,279
Interdepartmental Charges (55)	\$9,717	\$1,373	\$11,410	\$10,037
Expenses Total	\$10,299,920	\$6,522,977	\$6,556,163	\$33,186
Risk Management (3160) Total	\$10,299,920	\$0	\$0	\$0
Workers' Compensation (6600) Total	\$14,897,394	\$3,238,042	\$3,131,405	(\$106,637)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Workers Comp (3170)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1	\$0	\$0	\$0
Expenses Total	\$1	\$0	\$0	\$0
Workers Comp (3170) Total	\$1	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Workers' Compensation (6600)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$8,369,713)	\$0	\$0	\$0
Revenues Total	(\$8,369,713)	\$0	\$0	\$0

FUND - Workers' Compensation (6600)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$188,043	\$0	\$0	\$0
Expenses Total	\$188,043	\$0	\$0	\$0
Workers Comp (3170) Total	(\$8,181,670)	\$0	\$0	\$0
Workers' Compensation (6600) Total	(\$8,181,669)	\$0	\$0	\$0
County Administrators Office (300) Total	\$5,249,888	\$7,534,358	\$7,547,254	\$12,896

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Assessor Recorder County Clerk (310)

PROGRAM - ARCC Administration (3250)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$27,611)	\$0	\$0	\$0
Revenues Total	(\$27,611)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,276,836	\$1,327,363	\$1,458,464	\$131,101
Services and Supplies (52)	\$55,714	\$97,954	\$96,130	(\$1,824)
Interdepartmental Charges (55)	\$287,022	\$265,104	\$279,352	\$14,248
Expenses Total	\$1,619,571	\$1,690,421	\$1,833,946	\$143,525
ARCC Administration (3250) Total	\$1,591,960	\$1,690,421	\$1,833,946	\$143,525

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Gov Capital Proj (1420)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$66,977)	\$0	\$0	\$0
Revenues Total	(\$66,977)	\$0	\$0	\$0
ARCC Administration (3250) Total	(\$66,977)	\$0	\$0	\$0
General Fund (1000) Total	\$1,524,983	\$1,690,421	\$1,833,946	\$143,525

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Appraisal, Assessment and Supp (3270)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$1,978,832)	(\$1,761,568)	(\$1,711,100)	\$50,468
Miscellaneous (47)	(\$14,297)	(\$12,148)	(\$12,148)	\$0
Revenues Total	(\$1,993,129)	(\$1,773,716)	(\$1,723,248)	\$50,468

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$5,907,608	\$6,782,281	\$6,786,904	\$4,623
Services and Supplies (52)	\$76,736	\$87,583	\$87,403	(\$180)
Interdepartmental Charges (55)	\$4,617	\$41,705	\$49,127	\$7,422
Expenses Total	\$5,988,960	\$6,911,569	\$6,923,434	\$11,865
Appraisal, Assessment and Supp (3270) Total	\$3,995,831	\$5,137,853	\$5,200,186	\$62,333
General Fund (1000) Total	\$3,995,831	\$5,137,853	\$5,200,186	\$62,333

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - County Clerk (3280)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$247,621)	(\$281,800)	(\$281,800)	\$0
Revenues Total	(\$247,621)	(\$281,800)	(\$281,800)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$245,869	\$237,310	\$342,146	\$104,836
Services and Supplies (52)	\$16,737	\$27,000	\$26,820	(\$180)
Interdepartmental Charges (55)	\$37,248	\$20,590	\$21,822	\$1,232
Expenses Total	\$299,854	\$284,900	\$390,788	\$105,888
County Clerk (3280) Total	\$52,233	\$3,100	\$108,988	\$105,888
General Fund (1000) Total	\$52,233	\$3,100	\$108,988	\$105,888

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Recording Operations (3290)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$996,559)	(\$1,476,326)	(\$1,416,858)	\$59,468
Miscellaneous (47)	(\$320)	\$0	\$0	\$0
Revenues Total	(\$996,879)	(\$1,476,326)	(\$1,416,858)	\$59,468

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,578,549	\$1,752,493	\$1,533,811	(\$218,682)
Services and Supplies (52)	\$21,817	\$54,100	\$56,284	\$2,184
Interdepartmental Charges (55)	\$18,335	\$86,722	\$87,428	\$706
Expenses Total	\$1,618,701	\$1,893,315	\$1,677,523	(\$215,792)

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$260,664)	(\$260,665)	(\$260,665)	\$0
Transfers Total	(\$260,664)	(\$260,665)	(\$260,665)	\$0
Recording Operations (3290) Total	\$361,158	\$156,324	\$0	(\$156,324)
General Fund (1000) Total	\$361,158	\$156,324	\$0	(\$156,324)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Vital Statistics (3300)

FUND - Vital Recrds Moderniz (sb1535) (2050)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$2,256)	\$0	\$0	\$0
Service Charges (46)	(\$19,543)	(\$15,000)	(\$15,000)	\$0
Revenues Total	(\$21,799)	(\$15,000)	(\$15,000)	\$0

FUND - Vital Recrds Moderniz (sb1535) (2050)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$13,700	\$15,000	\$15,000	\$0
Expenses Total	\$13,700	\$15,000	\$15,000	\$0
Vital Statistics (3300) Total	(\$8,099)	\$0	\$0	\$0
Vital Recrds Moderniz (sb1535) (2050) Total	(\$8,099)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Records Modernization (3310)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,227	\$0	\$0	\$0
Expenses Total	\$1,227	\$0	\$0	\$0
Records Modernization (3310) Total	\$1,227	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Rec Modernization (gc 27361) (2030)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$17,376)	(\$3,040)	(\$3,040)	\$0
Service Charges (46)	(\$217,545)	(\$505,000)	(\$505,000)	\$0
Revenues Total	(\$234,921)	(\$508,040)	(\$508,040)	\$0

FUND - Rec Modernization (gc 27361) (2030)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$143,919	\$216,355	\$216,355	\$0
Interdepartmental Charges (55)	\$31,020	\$31,020	\$31,020	\$0
Expenses Total	\$174,939	\$247,375	\$247,375	\$0

FUND - Rec Modernization (gc 27361) (2030)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$260,664	\$260,665	\$260,665	\$0
Transfers Total	\$260,664	\$260,665	\$260,665	\$0
Records Modernization (3310) Total	\$200,682	\$0	\$0	\$0
Rec Modernization (gc 27361) (2030) Total	\$201,909	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Micrographics (3320)

FUND - Micrographics Conv(gf 27361.4) (2040)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$12,054)	\$0	\$0	\$0
Service Charges (46)	(\$44,148)	(\$90,000)	(\$90,000)	\$0
Revenues Total	(\$56,202)	(\$90,000)	(\$90,000)	\$0

FUND - Micrographics Conv(gf 27361.4) (2040)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$45,204	\$90,000	\$90,000	\$0
Expenses Total	\$45,204	\$90,000	\$90,000	\$0
Micrographics (3320) Total	(\$10,998)	\$0	\$0	\$0
Micrographics Conv(gf 27361.4) (2040) Total	(\$10,998)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - SSN Truncation (3330)

FUND - SSN Truncation (2060)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$3,216)	(\$1,060)	(\$1,060)	\$0
Service Charges (46)	\$0	(\$70,000)	(\$70,000)	\$0
Revenues Total	(\$3,216)	(\$71,060)	(\$71,060)	\$0

FUND - SSN Truncation (2060)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$27,680	\$64,460	\$64,460	\$0
Interdepartmental Charges (55)	\$6,600	\$6,600	\$6,600	\$0
Expenses Total	\$34,280	\$71,060	\$71,060	\$0
SSN Truncation (3330) Total	\$31,064	\$0	\$0	\$0
SSN Truncation (2060) Total	\$31,064	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Electronic Recording (3340)

FUND - Elect Recording Delivery Sys (2020)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$8,878)	\$0	\$0	\$0
Service Charges (46)	(\$44,148)	(\$60,000)	(\$60,000)	\$0
Revenues Total	(\$53,026)	(\$60,000)	(\$60,000)	\$0
FUND - Elect Recording Delivery Sys (2020)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$33,337	\$60,000	\$60,000	\$0
Expenses Total	\$33,337	\$60,000	\$60,000	\$0
Electronic Recording (3340) Total	(\$19,689)	\$0	\$0	\$0
Elect Recording Delivery Sys (2020) Total	(\$19,689)	\$0	\$0	\$0
Assessor Recorder County Clerk (310) Total	\$6,128,393	\$6,987,698	\$7,143,120	\$155,422

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Department of Finance (320)

PROGRAM - Administrative Services (3500)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	\$0	(\$35,000)	(\$35,000)	\$0
Revenues Total	\$0	(\$35,000)	(\$35,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,310,873	\$1,312,091	\$1,332,451	\$20,360
Services and Supplies (52)	\$57,853	\$90,999	\$92,499	\$1,500
Interdepartmental Charges (55)	\$230,113	\$194,655	\$242,538	\$47,883
Expenses Total	\$1,598,838	\$1,597,745	\$1,667,488	\$69,743

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$210,000	\$0	\$0	\$0
Transfers Total	\$210,000	\$0	\$0	\$0

Administrative Services (3500) Total	\$1,808,838	\$1,562,745	\$1,632,488	\$69,743
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General Fund (1000) Total	\$1,808,838	\$1,562,745	\$1,632,488	\$69,743
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Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Treasurer (3510)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$926,603)	(\$926,512)	(\$926,512)	\$0
Revenues Total	(\$926,603)	(\$926,512)	(\$926,512)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$657,750	\$795,233	\$791,680	(\$3,553)
Services and Supplies (52)	\$252,980	\$251,372	\$251,472	\$100
Interdepartmental Charges (55)	\$35,864	\$82,088	\$84,489	\$2,401
Expenses Total	\$946,594	\$1,128,693	\$1,127,641	(\$1,052)
Treasurer (3510) Total	\$19,990	\$202,181	\$201,129	(\$1,052)
General Fund (1000) Total	\$19,990	\$202,181	\$201,129	(\$1,052)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Accounts Payable (3520)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$625,101	\$787,837	\$787,020	(\$817)
Services and Supplies (52)	\$12,419	\$23,378	\$29,138	\$5,760
Interdepartmental Charges (55)	\$1,620	\$5,683	\$5,780	\$97
Expenses Total	\$639,141	\$816,898	\$821,938	\$5,040
Accounts Payable (3520) Total	\$639,141	\$816,898	\$821,938	\$5,040
General Fund (1000) Total	\$639,141	\$816,898	\$821,938	\$5,040

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Public Administrator (3530)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$342)	\$0	\$0	\$0
Service Charges (46)	(\$485,739)	(\$465,000)	(\$468,405)	(\$3,405)
Revenues Total	(\$486,082)	(\$465,000)	(\$468,405)	(\$3,405)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$515,140	\$588,613	\$588,431	(\$182)
Services and Supplies (52)	\$48,566	\$47,577	\$49,407	\$1,830
Interdepartmental Charges (55)	\$17,730	\$38,144	\$39,240	\$1,096
Expenses Total	\$581,436	\$674,334	\$677,078	\$2,744
Public Administrator (3530) Total	\$95,354	\$209,334	\$208,673	(\$661)
General Fund (1000) Total	\$95,354	\$209,334	\$208,673	(\$661)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Tax Collector (3540)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$81,730)	(\$73,900)	(\$73,900)	\$0
Service Charges (46)	(\$56,441)	(\$37,775)	(\$46,275)	(\$8,500)
Miscellaneous (47)	(\$10,586)	(\$15,183)	(\$10,000)	\$5,183
Revenues Total	(\$148,757)	(\$126,858)	(\$130,175)	(\$3,317)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$938,373	\$945,840	\$945,748	(\$92)
Services and Supplies (52)	\$153,309	\$122,364	\$119,759	(\$2,605)
Interdepartmental Charges (55)	\$33,182	\$31,425	\$32,282	\$857
Expenses Total	\$1,124,865	\$1,099,629	\$1,097,789	(\$1,840)
Tax Collector (3540) Total	\$976,108	\$972,771	\$967,614	(\$5,157)
General Fund (1000) Total	\$976,108	\$972,771	\$967,614	(\$5,157)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Property Tax (3550)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$7,800)	(\$20,000)	(\$20,000)	\$0
Intergovernmental (45)	(\$218,054)	(\$207,500)	(\$207,500)	\$0
Service Charges (46)	(\$2,287,511)	(\$2,170,000)	(\$2,167,000)	\$3,000
Revenues Total	(\$2,513,365)	(\$2,397,500)	(\$2,394,500)	\$3,000
FUND - General Fund (1000)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$764,244	\$642,560	\$639,563	(\$2,997)
Services and Supplies (52)	\$9,287	\$12,614	\$9,814	(\$2,800)
Interdepartmental Charges (55)	\$0	\$3,788	\$3,853	\$65
Expenses Total	\$773,531	\$658,962	\$653,230	(\$5,732)
Property Tax (3550) Total	(\$1,739,834)	(\$1,738,538)	(\$1,741,270)	(\$2,732)
General Fund (1000) Total	(\$1,739,834)	(\$1,738,538)	(\$1,741,270)	(\$2,732)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Central Collections (3560)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$1,800)	\$0	(\$1,600)	(\$1,600)
Miscellaneous (47)	(\$817)	(\$24,602)	(\$2,000)	\$22,602
Revenues Total	(\$2,617)	(\$24,602)	(\$3,600)	\$21,002

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$472,708	\$715,271	\$714,943	(\$328)
Services and Supplies (52)	\$33,719	\$35,920	\$40,840	\$4,920
Interdepartmental Charges (55)	\$4,454	\$5,683	\$5,780	\$97
Expenses Total	\$510,880	\$756,874	\$761,563	\$4,689
Central Collections (3560) Total	\$508,263	\$732,272	\$757,963	\$25,691
General Fund (1000) Total	\$508,263	\$732,272	\$757,963	\$25,691

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - County Accounting (3570)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$70,177)	(\$60,000)	(\$60,000)	\$0
Intergovernmental (45)	(\$1,427)	(\$7,500)	(\$7,500)	\$0
Miscellaneous (47)	(\$43,202)	(\$28,000)	(\$43,000)	(\$15,000)
Revenues Total	(\$114,806)	(\$95,500)	(\$110,500)	(\$15,000)
FUND - General Fund (1000)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,140,860	\$1,962,561	\$1,956,368	(\$6,193)
Services and Supplies (52)	\$138,840	\$222,673	\$211,913	(\$10,760)
Interdepartmental Charges (55)	\$5,280	\$11,366	\$11,560	\$194
Expenses Total	\$1,284,979	\$2,196,600	\$2,179,841	(\$16,759)
County Accounting (3570) Total	\$1,170,173	\$2,101,100	\$2,069,341	(\$31,759)
General Fund (1000) Total	\$1,170,173	\$2,101,100	\$2,069,341	(\$31,759)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Payroll Services (3580)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$1,709)	(\$2,300)	(\$2,300)	\$0
Revenues Total	(\$1,709)	(\$2,300)	(\$2,300)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$939,916	\$1,030,992	\$1,027,512	(\$3,480)
Services and Supplies (52)	\$10,387	\$17,318	\$25,468	\$8,150
Interdepartmental Charges (55)	\$391	\$8,524	\$8,669	\$145
Expenses Total	\$950,694	\$1,056,834	\$1,061,649	\$4,815
Payroll Services (3580) Total	\$948,985	\$1,054,534	\$1,059,349	\$4,815
General Fund (1000) Total	\$948,985	\$1,054,534	\$1,059,349	\$4,815

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Internal Audit (3590)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
Revenues Total	(\$20,000)	(\$20,000)	(\$20,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$247,881	\$318,058	\$316,585	(\$1,473)
Services and Supplies (52)	\$46,383	\$52,900	\$52,900	\$0
Interdepartmental Charges (55)	\$0	\$1,895	\$1,927	\$32
Expenses Total	\$294,264	\$372,853	\$371,412	(\$1,441)
Internal Audit (3590) Total	\$274,264	\$352,853	\$351,412	(\$1,441)
General Fund (1000) Total	\$274,264	\$352,853	\$351,412	(\$1,441)
Department of Finance (320) Total	\$4,701,282	\$6,266,150	\$6,328,637	\$62,487

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Board of Supervisors (330)

PROGRAM - Board Of Supervisors (3000)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$12,050)	\$0	\$0	\$0
Revenues Total	(\$12,050)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,425,326	\$2,560,660	\$2,601,870	\$41,210
Services and Supplies (52)	\$10,889	\$12,000	\$12,000	\$0
Interdepartmental Charges (55)	\$2,708	\$14,205	\$14,445	\$240
Expenses Total	\$2,438,923	\$2,586,865	\$2,628,315	\$41,450
Board Of Supervisors (3000) Total	\$2,426,873	\$2,586,865	\$2,628,315	\$41,450
General Fund (1000) Total	\$2,426,873	\$2,586,865	\$2,628,315	\$41,450

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Clerk Of The Board (3010)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$86,971)	(\$69,000)	(\$69,000)	\$0
Miscellaneous (47)	(\$300)	\$0	\$0	\$0
Revenues Total	(\$87,271)	(\$69,000)	(\$69,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$797,922	\$829,467	\$843,127	\$13,660
Services and Supplies (52)	\$170,934	\$155,140	\$158,140	\$3,000
Interdepartmental Charges (55)	\$239,264	\$249,702	\$256,763	\$7,061
Expenses Total	\$1,208,120	\$1,234,309	\$1,258,030	\$23,721
Clerk Of The Board (3010) Total	\$1,120,849	\$1,165,309	\$1,189,030	\$23,721
General Fund (1000) Total	\$1,120,849	\$1,165,309	\$1,189,030	\$23,721

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Assessment Appeals (3020)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$1,200)	(\$35,000)	(\$35,000)	\$0
Revenues Total	(\$1,200)	(\$35,000)	(\$35,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$13,108	\$15,000	\$15,000	\$0
Interdepartmental Charges (55)	\$0	\$20,000	\$20,000	\$0
Expenses Total	\$13,108	\$35,000	\$35,000	\$0
Assessment Appeals (3020) Total	\$11,908	\$0	\$0	\$0
General Fund (1000) Total	\$11,908	\$0	\$0	\$0
Board of Supervisors (330) Total	\$3,559,629	\$3,752,174	\$3,817,345	\$65,171

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - County Counsel (340)

PROGRAM - County Counsel (3450)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$541,630)	(\$655,000)	(\$600,000)	\$55,000
Miscellaneous (47)	(\$3,241)	\$0	\$0	\$0
Revenues Total	(\$544,871)	(\$655,000)	(\$600,000)	\$55,000
FUND - General Fund (1000)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$4,669,694	\$5,246,607	\$5,232,848	(\$13,759)
Services and Supplies (52)	\$288,661	\$194,760	\$202,170	\$7,410
Capital Assets (54)	\$0	\$600	\$600	\$0
Interdepartmental Charges (55)	\$164,547	\$183,847	\$188,066	\$4,219
Expenses Total	\$5,122,902	\$5,625,814	\$5,623,684	(\$2,130)
County Counsel (3450) Total	\$4,578,032	\$4,970,814	\$5,023,684	\$52,870
General Fund (1000) Total	\$4,578,032	\$4,970,814	\$5,023,684	\$52,870

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Civil Grand Jury (3460)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$44,454	\$46,059	\$46,154	\$95
Services and Supplies (52)	\$86,890	\$89,800	\$89,800	\$0
Interdepartmental Charges (55)	\$25,173	\$24,042	\$24,673	\$631
Expenses Total	\$156,517	\$159,901	\$160,627	\$726
Civil Grand Jury (3460) Total	\$156,517	\$159,901	\$160,627	\$726
General Fund (1000) Total	\$156,517	\$159,901	\$160,627	\$726
County Counsel (340) Total	\$4,734,548	\$5,130,715	\$5,184,311	\$53,596

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Human Resources (350)

PROGRAM - General Administration (3750)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$882,420	\$949,423	\$943,879	(\$5,544)
Services and Supplies (52)	\$145,201	\$140,360	\$140,360	\$0
Capital Assets (54)	\$11,861	\$0	\$0	\$0
Interdepartmental Charges (55)	\$179,196	\$205,346	\$210,951	\$5,605
Expenses Total	\$1,218,678	\$1,295,129	\$1,295,190	\$61
General Administration (3750) Total	\$1,218,678	\$1,295,129	\$1,295,190	\$61
General Fund (1000) Total	\$1,218,678	\$1,295,129	\$1,295,190	\$61

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Recruitment (3760)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,288,579	\$1,261,852	\$1,575,976	\$314,124
Services and Supplies (52)	\$181,915	\$123,700	\$123,700	\$0
Interdepartmental Charges (55)	\$3,679	\$7,577	\$9,416	\$1,839
Expenses Total	\$1,474,172	\$1,393,129	\$1,709,092	\$315,963
Recruitment (3760) Total	\$1,474,172	\$1,393,129	\$1,709,092	\$315,963
General Fund (1000) Total	\$1,474,172	\$1,393,129	\$1,709,092	\$315,963

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Equal Employment (3780)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$447,970	\$476,744	\$474,530	(\$2,214)
Services and Supplies (52)	\$131,186	\$135,268	\$135,268	\$0
Interdepartmental Charges (55)	\$1,483	\$2,841	\$2,889	\$48
Expenses Total	\$580,639	\$614,853	\$612,687	(\$2,166)
Equal Employment (3780) Total	\$580,639	\$614,853	\$612,687	(\$2,166)
General Fund (1000) Total	\$580,639	\$614,853	\$612,687	(\$2,166)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Employee And Labor Relations (3790)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,883,748	\$2,404,221	\$2,365,966	(\$38,255)
Services and Supplies (52)	\$702,805	\$386,640	\$386,640	\$0
Interdepartmental Charges (55)	(\$15,483)	\$14,681	\$14,931	\$250
Expenses Total	\$2,571,070	\$2,805,542	\$2,767,537	(\$38,005)
Employee And Labor Relations (3790) Total	\$2,571,070	\$2,805,542	\$2,767,537	(\$38,005)
General Fund (1000) Total	\$2,571,070	\$2,805,542	\$2,767,537	(\$38,005)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Organizational Development (3800)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$470,183	\$544,727	\$542,282	(\$2,445)
Services and Supplies (52)	\$258,122	\$295,000	\$295,000	\$0
Interdepartmental Charges (55)	\$3,466	\$3,315	\$3,371	\$56
Expenses Total	\$731,771	\$843,042	\$840,653	(\$2,389)
Organizational Development (3800) Total	\$731,771	\$843,042	\$840,653	(\$2,389)
General Fund (1000) Total	\$731,771	\$843,042	\$840,653	(\$2,389)
Human Resources (350) Total	\$6,576,331	\$6,951,695	\$7,225,159	\$273,464

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Information Svc and Technology (360)

PROGRAM - IST Business Office (4000)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$19,140)	\$0	(\$243,605)	(\$243,605)
Revenues Total	(\$19,140)	\$0	(\$243,605)	(\$243,605)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,742,303	\$650,761	\$654,073	\$3,312
Services and Supplies (52)	\$255,055	\$147,542	\$147,542	\$0
Capital Assets (54)	\$1,867,261	\$900,000	\$1,245,000	\$345,000
Interdepartmental Charges (55)	\$336,943	\$307,652	\$310,418	\$2,766
Expenses Total	\$4,201,563	\$2,005,955	\$2,357,033	\$351,078
IST Business Office (4000) Total	\$4,182,423	\$2,005,955	\$2,113,428	\$107,473
General Fund (1000) Total	\$4,182,423	\$2,005,955	\$2,113,428	\$107,473

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Tech Lease (4010)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$596,559)	\$0	\$0	\$0
Revenues Total	(\$596,559)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,285,409	\$0	\$0	\$0
Capital Assets (54)	\$13,175	\$0	\$0	\$0
Interdepartmental Charges (55)	(\$686,475)	\$0	\$0	\$0
Expenses Total	\$612,109	\$0	\$0	\$0
IST Tech Lease (4010) Total	\$15,550	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Technology Replacement (6610)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	\$0	(\$1,781,020)	(\$1,781,020)	\$0
Revenues Total	\$0	(\$1,781,020)	(\$1,781,020)	\$0

FUND - Technology Replacement (6610)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$0	\$1,781,020	\$1,781,020	\$0
Expenses Total	\$0	\$1,781,020	\$1,781,020	\$0
IST Tech Lease (4010) Total	\$0	\$0	\$0	\$0
General Fund (1000) Total	\$15,550	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Customer Support (4020)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$121,689)	(\$100,650)	(\$100,650)	\$0
Revenues Total	(\$121,689)	(\$100,650)	(\$100,650)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$802,237	\$440,985	\$1,215,553	\$774,568
Services and Supplies (52)	\$4,798	\$11,625	\$11,625	\$0
Interdepartmental Charges (55)	\$1,500	(\$62,364)	(\$64,850)	(\$2,486)
Expenses Total	\$808,535	\$390,246	\$1,162,328	\$772,082
IST Customer Support (4020) Total	\$686,846	\$289,596	\$1,061,678	\$772,082
General Fund (1000) Total	\$686,846	\$289,596	\$1,061,678	\$772,082

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Project Services (4030)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,174,088	\$1,040,533	\$1,105,782	\$65,249
Services and Supplies (52)	\$30,507	\$17,175	\$17,175	\$0
Capital Assets (54)	\$107,090	\$61,640	\$64,722	\$3,082
Interdepartmental Charges (55)	\$14,731	\$11,366	\$23,766	\$12,400
Expenses Total	\$1,326,416	\$1,130,714	\$1,211,445	\$80,731
IST Project Services (4030) Total	\$1,326,416	\$1,130,714	\$1,211,445	\$80,731
General Fund (1000) Total	\$1,326,416	\$1,130,714	\$1,211,445	\$80,731

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Interagency Agreements (4040)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$701,309	\$844,610	\$953,805	\$109,195
Services and Supplies (52)	\$1,747	\$6,550	\$6,550	\$0
Interdepartmental Charges (55)	\$0	(\$740,129)	(\$772,027)	(\$31,898)
Expenses Total	\$703,057	\$111,031	\$188,328	\$77,297
IST Interagency Agreements (4040) Total	\$703,057	\$111,031	\$188,328	\$77,297
General Fund (1000) Total	\$703,057	\$111,031	\$188,328	\$77,297

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Application Development (4050)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$15,939)	\$0	\$0	\$0
Revenues Total	(\$15,939)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$3,966,215	\$213,665	\$0	(\$213,665)
Services and Supplies (52)	\$60,993	\$0	\$0	\$0
Capital Assets (54)	\$173,616	\$0	\$0	\$0
Interdepartmental Charges (55)	\$24,420	\$1,895	\$216	(\$1,679)
Expenses Total	\$4,225,243	\$215,560	\$216	(\$215,344)
IST Application Development (4050) Total	\$4,209,304	\$215,560	\$216	(\$215,344)
General Fund (1000) Total	\$4,209,304	\$215,560	\$216	(\$215,344)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Courts (4060)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$497,942)	\$0	\$0	\$0
Revenues Total	(\$497,942)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$573,904	\$0	\$0	\$0
Services and Supplies (52)	\$4,323	\$7,725	\$7,725	\$0
Capital Assets (54)	\$45,750	\$83,000	\$87,150	\$4,150
Expenses Total	\$623,976	\$90,725	\$94,875	\$4,150
IST Courts (4060) Total	\$126,033	\$90,725	\$94,875	\$4,150
General Fund (1000) Total	\$126,033	\$90,725	\$94,875	\$4,150

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST ERP (4070)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,394,162	\$877,549	\$986,645	\$109,096
Services and Supplies (52)	\$222,965	\$124,200	\$124,200	\$0
Capital Assets (54)	\$332,421	\$745,180	\$782,439	\$37,259
Interdepartmental Charges (55)	\$141,434	\$145,374	\$148,985	\$3,611
Expenses Total	\$2,090,981	\$1,892,303	\$2,042,269	\$149,966
IST ERP (4070) Total	\$2,090,981	\$1,892,303	\$2,042,269	\$149,966
General Fund (1000) Total	\$2,090,981	\$1,892,303	\$2,042,269	\$149,966

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Web/mobile (4080)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,922,877	\$0	\$0	\$0
Services and Supplies (52)	\$65,161	\$0	\$0	\$0
Capital Assets (54)	\$275,410	\$0	\$0	\$0
Interdepartmental Charges (55)	\$18,840	\$0	\$0	\$0
Expenses Total	\$2,282,287	\$0	\$0	\$0
IST Web/mobile (4080) Total	\$2,282,287	\$0	\$0	\$0
General Fund (1000) Total	\$2,282,287	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - ICT Accessibility (4090)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$7,481	\$204,615	\$384,075	\$179,460
Services and Supplies (52)	\$0	\$250	\$250	\$0
Interdepartmental Charges (55)	\$0	\$1,895	\$216	(\$1,679)
Expenses Total	\$7,481	\$206,760	\$384,541	\$177,781
ICT Accessibility (4090) Total	\$7,481	\$206,760	\$384,541	\$177,781
General Fund (1000) Total	\$7,481	\$206,760	\$384,541	\$177,781

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Sys Admn (4100)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	\$0	(\$243,605)	\$0	\$243,605
Revenues Total	\$0	(\$243,605)	\$0	\$243,605

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,223,477	\$1,070,919	\$1,001,593	(\$69,326)
Services and Supplies (52)	\$97,599	\$107,320	\$111,465	\$4,145
Capital Assets (54)	\$73,350	\$189,000	\$198,450	\$9,450
Interdepartmental Charges (55)	\$352,167	\$298,656	\$303,074	\$4,418
Expenses Total	\$1,746,593	\$1,665,895	\$1,614,582	(\$51,313)
IST Sys Admn (4100) Total	\$1,746,593	\$1,422,290	\$1,614,582	\$192,292
General Fund (1000) Total	\$1,746,593	\$1,422,290	\$1,614,582	\$192,292

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Data Network (4110)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$993,285	\$1,030,919	\$1,129,214	\$98,295
Services and Supplies (52)	\$81,645	\$81,500	\$84,342	\$2,842
Capital Assets (54)	\$203,041	\$235,950	\$247,747	\$11,797
Interdepartmental Charges (55)	\$235,420	\$10,419	\$11,452	\$1,033
Expenses Total	\$1,513,391	\$1,358,788	\$1,472,755	\$113,967
IST Data Network (4110) Total	\$1,513,391	\$1,358,788	\$1,472,755	\$113,967

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Technology Replacement (6610)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Capital Assets (54)	\$0	\$750,000	\$750,000	\$0
Expenses Total	\$0	\$750,000	\$750,000	\$0

FUND - Technology Replacement (6610)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	\$0	(\$750,000)	(\$750,000)	\$0
Transfers Total	\$0	(\$750,000)	(\$750,000)	\$0
IST Data Network (4110) Total	\$0	\$0	\$0	\$0
General Fund (1000) Total	\$1,513,391	\$1,358,788	\$1,472,755	\$113,967

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Telephone Services (4120)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$717,215)	(\$679,100)	(\$679,100)	\$0
Revenues Total	(\$717,215)	(\$679,100)	(\$679,100)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$574,893	\$677,534	\$572,112	(\$105,422)
Services and Supplies (52)	\$1,283,272	\$1,515,050	\$1,514,650	(\$400)
Capital Assets (54)	\$1,093	\$20,000	\$21,000	\$1,000
Interdepartmental Charges (55)	(\$1,515,945)	(\$985,996)	(\$986,009)	(\$13)
Expenses Total	\$343,313	\$1,226,588	\$1,121,753	(\$104,835)
IST Telephone Services (4120) Total	(\$373,902)	\$547,488	\$442,653	(\$104,835)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Technology Replacement (6610)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	\$0	(\$264,113)	(\$264,113)	\$0
Revenues Total	\$0	(\$264,113)	(\$264,113)	\$0

FUND - Technology Replacement (6610)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Contingencies (90)	\$0	\$264,113	\$264,113	\$0
Expenses Total	\$0	\$264,113	\$264,113	\$0
IST Telephone Services (4120) Total	\$0	\$0	\$0	\$0
General Fund (1000) Total	(\$373,902)	\$547,488	\$442,653	(\$104,835)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Ist Midas (4130)

FUND - 1st Marin.org (6710)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$8,423)	(\$1,000)	(\$1,000)	\$0
Service Charges (46)	(\$1,229,554)	(\$1,300,000)	(\$1,300,000)	\$0
Revenues Total	(\$1,237,978)	(\$1,301,000)	(\$1,301,000)	\$0

FUND - 1st Marin.org (6710)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$227,407	\$0	\$0	\$0
Services and Supplies (52)	\$848,631	\$1,008,500	\$1,008,500	\$0
Capital Assets (54)	\$11,137	\$48,895	\$48,895	\$0
Interdepartmental Charges (55)	\$0	\$243,605	\$243,605	\$0
Expenses Total	\$1,087,175	\$1,301,000	\$1,301,000	\$0
Ist Midas (4130) Total	(\$150,802)	\$0	\$0	\$0
1st Marin.org (6710) Total	(\$150,802)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Ist Marinmap (4140)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Capital Assets (54)	\$0	\$13,800	\$14,490	\$690
Expenses Total	\$0	\$13,800	\$14,490	\$690
Ist Marinmap (4140) Total	\$0	\$13,800	\$14,490	\$690
General Fund (1000) Total	\$0	\$13,800	\$14,490	\$690

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Ist Security (4150)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$431,870	\$993,429	\$1,004,919	\$11,490
Services and Supplies (52)	\$3,596	\$6,400	\$6,400	\$0
Capital Assets (54)	\$27,323	\$35,440	\$37,212	\$1,772
Interdepartmental Charges (55)	\$960	\$9,472	\$9,633	\$161
Expenses Total	\$463,749	\$1,044,741	\$1,058,164	\$13,423
Ist Security (4150) Total	\$463,749	\$1,044,741	\$1,058,164	\$13,423
General Fund (1000) Total	\$463,749	\$1,044,741	\$1,058,164	\$13,423

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST DBA (4160)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$820,902	\$751,133	(\$69,769)
Services and Supplies (52)	\$0	\$9,050	\$9,050	\$0
Capital Assets (54)	\$0	\$46,250	\$48,562	\$2,312
Interdepartmental Charges (55)	\$0	\$8,524	\$7,814	(\$710)
Expenses Total	\$0	\$884,726	\$816,559	(\$68,167)
IST DBA (4160) Total	\$0	\$884,726	\$816,559	(\$68,167)
General Fund (1000) Total	\$0	\$884,726	\$816,559	(\$68,167)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Architecture (4170)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$545,611	\$200,463	(\$345,148)
Services and Supplies (52)	\$0	\$5,050	\$5,050	\$0
Interdepartmental Charges (55)	\$0	\$5,683	\$2,358	(\$3,325)
Expenses Total	\$0	\$556,344	\$207,871	(\$348,473)
IST Architecture (4170) Total	\$0	\$556,344	\$207,871	(\$348,473)
General Fund (1000) Total	\$0	\$556,344	\$207,871	(\$348,473)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST County Justice (4180)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	\$0	(\$641,819)	(\$641,819)	\$0
Revenues Total	\$0	(\$641,819)	(\$641,819)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$1,172,297	\$1,461,608	\$289,311
Services and Supplies (52)	\$0	\$13,550	\$13,550	\$0
Capital Assets (54)	\$0	\$46,250	\$48,562	\$2,312
Interdepartmental Charges (55)	\$0	\$12,314	\$14,800	\$2,486
Expenses Total	\$0	\$1,244,411	\$1,538,520	\$294,109
IST County Justice (4180) Total	\$0	\$602,592	\$896,701	\$294,109
General Fund (1000) Total	\$0	\$602,592	\$896,701	\$294,109

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Land Use (4190)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$652,442	\$547,102	(\$105,340)
Services and Supplies (52)	\$0	\$6,050	\$6,050	\$0
Capital Assets (54)	\$0	\$46,250	\$48,562	\$2,312
Interdepartmental Charges (55)	\$0	\$6,630	\$5,888	(\$742)
Expenses Total	\$0	\$711,372	\$607,602	(\$103,770)
IST Land Use (4190) Total	\$0	\$711,372	\$607,602	(\$103,770)
General Fund (1000) Total	\$0	\$711,372	\$607,602	(\$103,770)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Property (4200)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$809,462	\$918,753	\$109,291
Services and Supplies (52)	\$0	\$7,550	\$7,550	\$0
Capital Assets (54)	\$0	\$46,250	\$48,562	\$2,312
Interdepartmental Charges (55)	\$0	\$8,524	\$9,525	\$1,001
Expenses Total	\$0	\$871,786	\$984,390	\$112,604
IST Property (4200) Total	\$0	\$871,786	\$984,390	\$112,604
General Fund (1000) Total	\$0	\$871,786	\$984,390	\$112,604

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Data Team (4210)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$1,013,954	\$737,522	(\$276,432)
Services and Supplies (52)	\$0	\$62,450	\$65,200	\$2,750
Capital Assets (54)	\$0	\$108,835	\$114,277	\$5,442
Interdepartmental Charges (55)	\$0	\$8,524	\$7,814	(\$710)
Expenses Total	\$0	\$1,193,763	\$924,813	(\$268,950)
IST Data Team (4210) Total	\$0	\$1,193,763	\$924,813	(\$268,950)
General Fund (1000) Total	\$0	\$1,193,763	\$924,813	(\$268,950)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Digital (4220)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$1,199,437	\$1,399,511	\$200,074
Services and Supplies (52)	\$0	\$7,450	\$7,450	\$0
Capital Assets (54)	\$0	\$108,835	\$114,277	\$5,442
Interdepartmental Charges (55)	\$0	\$16,102	\$18,263	\$2,161
Expenses Total	\$0	\$1,331,824	\$1,539,501	\$207,677
IST Digital (4220) Total	\$0	\$1,331,824	\$1,539,501	\$207,677
General Fund (1000) Total	\$0	\$1,331,824	\$1,539,501	\$207,677

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Solution Strategies (4230)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$722,079	\$0	(\$722,079)
Services and Supplies (52)	\$0	\$13,475	\$13,475	\$0
Capital Assets (54)	\$0	\$61,640	\$64,722	\$3,082
Interdepartmental Charges (55)	\$0	\$7,577	\$862	(\$6,715)
Expenses Total	\$0	\$804,771	\$79,059	(\$725,712)
IST Solution Strategies (4230) Total	\$0	\$804,771	\$79,059	(\$725,712)
General Fund (1000) Total	\$0	\$804,771	\$79,059	(\$725,712)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Governance & Planning (4240)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$532,120	\$533,669	\$1,549
Services and Supplies (52)	\$0	\$5,350	\$5,350	\$0
Interdepartmental Charges (55)	\$0	\$5,683	\$5,780	\$97
Expenses Total	\$0	\$543,153	\$544,799	\$1,646
IST Governance & Planning (4240) Total	\$0	\$543,153	\$544,799	\$1,646
General Fund (1000) Total	\$0	\$543,153	\$544,799	\$1,646

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - IST Executive Administration (4250)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$1,212,471	\$1,428,177	\$215,706
Services and Supplies (52)	\$0	\$15,600	\$15,600	\$0
Interdepartmental Charges (55)	\$0	\$9,472	\$11,344	\$1,872
Expenses Total	\$0	\$1,237,543	\$1,455,121	\$217,578
IST Executive Administration (4250) Total	\$0	\$1,237,543	\$1,455,121	\$217,578
General Fund (1000) Total	\$0	\$1,237,543	\$1,455,121	\$217,578
Information Svc and Technology (360) Total	\$18,829,407	\$19,067,625	\$19,755,840	\$688,215

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - MCERA (380)

PROGRAM - MCERA Operations (4500)

FUND - Mcera Employee Payroll (2150)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$2,464,975)	\$0	\$0	\$0
Miscellaneous (47)	\$0	(\$3,118,902)	(\$3,187,974)	(\$69,072)
Revenues Total	(\$2,464,975)	(\$3,118,902)	(\$3,187,974)	(\$69,072)

FUND - Mcera Employee Payroll (2150)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,471,057	\$3,118,902	\$3,168,709	\$49,807
Interdepartmental Charges (55)	\$0	\$0	\$19,265	\$19,265
Expenses Total	\$2,471,057	\$3,118,902	\$3,187,974	\$69,072

MCERA Operations (4500) Total	\$6,082	\$0	\$0	\$0
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Mcera Employee Payroll (2150) Total	\$6,082	\$0	\$0	\$0
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MCERA (380) Total	\$6,082	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Elections (390)

PROGRAM - Elections (3700)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$10,893)	(\$3,120)	(\$3,120)	\$0
Service Charges (46)	(\$772,796)	(\$561,000)	(\$495,000)	\$66,000
Miscellaneous (47)	(\$5,469)	(\$11,440)	(\$5,000)	\$6,440
Revenues Total	(\$789,157)	(\$575,560)	(\$503,120)	\$72,440

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,502,504	\$1,750,240	\$1,854,086	\$103,846
Services and Supplies (52)	\$1,135,489	\$1,391,282	\$1,416,167	\$24,885
Interdepartmental Charges (55)	\$125,943	\$149,519	\$158,645	\$9,126
Expenses Total	\$2,763,936	\$3,291,041	\$3,428,898	\$137,857
Elections (3700) Total	\$1,974,779	\$2,715,481	\$2,925,778	\$210,297
General Fund (1000) Total	\$1,974,779	\$2,715,481	\$2,925,778	\$210,297
Elections (390) Total	\$1,974,779	\$2,715,481	\$2,925,778	\$210,297

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Community Development Agency (400)

PROGRAM - CDA Executive Admn (5000)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$20,583)	\$0	\$0	\$0
Revenues Total	(\$20,583)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,111,339	\$1,244,660	\$1,270,236	\$25,576
Services and Supplies (52)	\$93,135	\$18,742	\$18,742	\$0
Interdepartmental Charges (55)	(\$1,108,712)	(\$1,263,402)	(\$1,288,978)	(\$25,576)
Expenses Total	\$95,762	\$0	\$0	\$0
CDA Executive Admn (5000) Total	\$75,179	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Tot Meas W Community Housing (3450)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$183,605)	(\$750,000)	(\$350,000)	\$400,000
From Use of Money (44)	(\$1,869)	\$0	\$0	\$0
Service Charges (46)	(\$9,503)	\$0	\$0	\$0
Revenues Total	(\$194,976)	(\$750,000)	(\$350,000)	\$400,000

FUND - Tot Meas W Community Housing (3450)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Capital Assets (54)	\$0	\$750,000	\$350,000	(\$400,000)
Interdepartmental Charges (55)	\$3,051	\$0	\$0	\$0
Expenses Total	\$3,051	\$750,000	\$350,000	(\$400,000)
CDA Executive Admn (5000) Total	(\$191,926)	\$0	\$0	\$0
General Fund (1000) Total	(\$116,747)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Planning Admn (5010)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$191,159	\$174,464	\$177,384	\$2,920
Services and Supplies (52)	\$84,004	\$70,150	\$70,150	\$0
Interdepartmental Charges (55)	\$325,002	(\$244,614)	(\$247,534)	(\$2,920)
Expenses Total	\$600,165	\$0	\$0	\$0
Planning Admn (5010) Total	\$600,165	\$0	\$0	\$0
General Fund (1000) Total	\$600,165	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Current Planning (5020)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$906,807)	(\$1,023,795)	(\$1,055,654)	(\$31,859)
Service Charges (46)	(\$4,412)	(\$4,000)	(\$4,000)	\$0
Miscellaneous (47)	(\$1,991)	\$0	\$0	\$0
Revenues Total	(\$913,210)	(\$1,027,795)	(\$1,059,654)	(\$31,859)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,558,093	\$1,773,794	\$1,754,622	(\$19,172)
Services and Supplies (52)	\$64,799	\$57,442	\$56,742	(\$700)
Capital Assets (54)	\$5,240	\$6,000	\$6,700	\$700
Interdepartmental Charges (55)	\$348,525	\$532,645	\$742,111	\$209,466
Expenses Total	\$1,976,658	\$2,369,881	\$2,560,175	\$190,294
Current Planning (5020) Total	\$1,063,448	\$1,342,086	\$1,500,521	\$158,435
General Fund (1000) Total	\$1,063,448	\$1,342,086	\$1,500,521	\$158,435

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Advanced Planning (5030)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$379,408)	(\$400,000)	(\$410,250)	(\$10,250)
Intergovernmental (45)	(\$78,102)	\$0	\$0	\$0
Miscellaneous (47)	(\$7,500)	\$0	\$0	\$0
Revenues Total	(\$465,011)	(\$400,000)	(\$410,250)	(\$10,250)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,968,017	\$1,892,588	\$1,973,320	\$80,732
Services and Supplies (52)	\$349,738	\$47,770	\$47,770	\$0
Interdepartmental Charges (55)	(\$70,195)	\$540,228	\$549,829	\$9,601
Expenses Total	\$2,247,559	\$2,480,586	\$2,570,919	\$90,333

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$175,047)	(\$175,047)	(\$175,047)	\$0
Transfers Total	(\$175,047)	(\$175,047)	(\$175,047)	\$0
Advanced Planning (5030) Total	\$1,607,502	\$1,905,539	\$1,985,622	\$80,083

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Affordable Housing Fund (2070)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$722,709)	(\$450,047)	(\$463,550)	(\$13,503)
From Use of Money (44)	(\$302,521)	\$0	\$0	\$0
Revenues Total	(\$1,025,230)	(\$450,047)	(\$463,550)	(\$13,503)

FUND - Affordable Housing Fund (2070)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$246,346	\$525,000	\$538,503	\$13,503
Interdepartmental Charges (55)	\$35,811	\$0	\$0	\$0
Expenses Total	\$282,157	\$525,000	\$538,503	\$13,503

FUND - Affordable Housing Fund (2070)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$4,350,000)	(\$250,000)	(\$250,000)	\$0
Transfers Out (58)	\$175,047	\$175,047	\$175,047	\$0
Transfers Total	(\$4,174,953)	(\$74,953)	(\$74,953)	\$0
Advanced Planning (5030) Total	(\$4,918,026)	\$0	\$0	\$0
General Fund (1000) Total	(\$3,310,524)	\$1,905,539	\$1,985,622	\$80,083

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Environmental Planning (5040)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$218,124)	(\$180,000)	(\$224,540)	(\$44,540)
Revenues Total	(\$218,124)	(\$180,000)	(\$224,540)	(\$44,540)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$323,945	\$360,140	\$365,662	\$5,522
Services and Supplies (52)	\$137,203	\$95,690	\$95,690	\$0
Interdepartmental Charges (55)	\$48,299	\$64,712	\$69,114	\$4,402
Expenses Total	\$509,446	\$520,542	\$530,466	\$9,924
Environmental Planning (5040) Total	\$291,322	\$340,542	\$305,926	(\$34,616)
General Fund (1000) Total	\$291,322	\$340,542	\$305,926	(\$34,616)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Code Enforcement (5050)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$25,393)	(\$75,000)	(\$75,000)	\$0
Licenses and Permits (42)	(\$25,474)	(\$25,000)	(\$25,000)	\$0
Fines and Forfeitures (43)	(\$20,528)	(\$49,000)	(\$49,000)	\$0
Service Charges (46)	\$2	\$0	\$0	\$0
Revenues Total	(\$71,393)	(\$149,000)	(\$149,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$505,342	\$609,565	\$619,650	\$10,085
Services and Supplies (52)	\$37,833	\$6,205	\$6,205	\$0
Interdepartmental Charges (55)	\$62,034	\$137,548	\$146,800	\$9,252
Expenses Total	\$605,209	\$753,318	\$772,655	\$19,337
Code Enforcement (5050) Total	\$533,816	\$604,318	\$623,655	\$19,337
General Fund (1000) Total	\$533,816	\$604,318	\$623,655	\$19,337

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - CDA GIS (5060)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$255)	\$0	\$0	\$0
Revenues Total	(\$255)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$182,596	\$0	\$0	\$0
Services and Supplies (52)	\$5,700	\$24,310	\$24,310	\$0
Capital Assets (54)	\$23,091	\$7,000	\$7,000	\$0
Interdepartmental Charges (55)	\$69,905	\$29,694	\$324	(\$29,370)
Expenses Total	\$281,292	\$61,004	\$31,634	(\$29,370)
CDA GIS (5060) Total	\$281,037	\$61,004	\$31,634	(\$29,370)
General Fund (1000) Total	\$281,037	\$61,004	\$31,634	(\$29,370)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - EHS Admn (5070)

FUND - 1915 Marshal 1 - East Shore Wa (1700)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$53,854)	(\$58,000)	(\$56,000)	\$2,000
From Use of Money (44)	(\$1,163)	(\$500)	(\$623)	(\$123)
Service Charges (46)	\$180	\$0	\$0	\$0
Revenues Total	(\$54,838)	(\$58,500)	(\$56,623)	\$1,877

FUND - 1915 Marshal 1 - East Shore Wa (1700)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,717	\$4,690	\$5,200	\$510
Interdepartmental Charges (55)	\$4,178	\$4,310	\$4,440	\$130
Other Financing Uses (57)	\$47,014	\$49,500	\$46,983	(\$2,517)
Expenses Total	\$52,909	\$58,500	\$56,623	(\$1,877)
EHS Admn (5070) Total	(\$1,929)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - 1915 Marshal 2 - East Shore Wa (1710)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$34,110)	(\$37,000)	(\$37,000)	\$0
From Use of Money (44)	(\$716)	(\$600)	(\$500)	\$100
Service Charges (46)	\$78	\$0	\$0	\$0
Revenues Total	(\$34,748)	(\$37,600)	(\$37,500)	\$100

FUND - 1915 Marshal 2 - East Shore Wa (1710)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,850	\$3,790	\$2,784	(\$1,006)
Interdepartmental Charges (55)	\$4,178	\$4,310	\$4,440	\$130
Other Financing Uses (57)	\$30,299	\$29,500	\$30,276	\$776
Expenses Total	\$36,327	\$37,600	\$37,500	(\$100)
EHS Admn (5070) Total	\$1,579	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Environmental Health Services (2090)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$26,361)	\$0	\$0	\$0
Service Charges (46)	(\$69,191)	(\$74,000)	(\$78,046)	(\$4,046)
Revenues Total	(\$95,552)	(\$74,000)	(\$78,046)	(\$4,046)

FUND - Environmental Health Services (2090)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$542,346	\$365,477	\$610,150	\$244,673
Services and Supplies (52)	\$44,581	\$31,900	\$37,500	\$5,600
Capital Assets (54)	\$57,940	\$56,000	\$65,000	\$9,000
Interdepartmental Charges (55)	\$724,744	\$589,370	\$460,068	(\$129,302)
Expenses Total	\$1,369,611	\$1,042,747	\$1,172,718	\$129,971
EHS Admn (5070) Total	\$1,274,059	\$968,747	\$1,094,672	\$125,925
1915 Marshal 1 - East Shore Wa (1700) Total	\$1,273,709	\$968,747	\$1,094,672	\$125,925

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Consumer Protection (5080)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$3	\$0	\$0	\$0
Services and Supplies (52)	(\$55)	\$0	\$0	\$0
Expenses Total	(\$52)	\$0	\$0	\$0
Consumer Protection (5080) Total	(\$52)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Environmental Health Services (2090)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$2,543,071)	(\$2,498,989)	(\$2,572,500)	(\$73,511)
Intergovernmental (45)	(\$60,000)	(\$60,000)	(\$60,000)	\$0
Service Charges (46)	\$228	\$1,800	(\$6,553)	(\$8,353)
Revenues Total	(\$2,602,843)	(\$2,557,189)	(\$2,639,053)	(\$81,864)

FUND - Environmental Health Services (2090)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,630,715	\$2,247,690	\$2,059,189	(\$188,501)
Services and Supplies (52)	\$45,263	\$85,300	\$83,500	(\$1,800)
Interdepartmental Charges (55)	\$186,925	\$275,946	\$273,784	(\$2,162)
Expenses Total	\$1,862,904	\$2,608,936	\$2,416,473	(\$192,463)

FUND - Environmental Health Services (2090)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$78,110)	\$0	\$0	\$0
Transfers Total	(\$78,110)	\$0	\$0	\$0
Consumer Protection (5080) Total	(\$818,049)	\$51,747	(\$222,580)	(\$274,327)
Environmental Health Services (2090) Total	(\$818,101)	\$51,747	(\$222,580)	(\$274,327)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Land Use (5090)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$7,690)	\$0	(\$7,920)	(\$7,920)
Revenues Total	(\$7,690)	\$0	(\$7,920)	(\$7,920)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$170,404	\$171,773	\$174,441	\$2,668
Interdepartmental Charges (55)	(\$41,918)	\$947	(\$22,906)	(\$23,853)
Expenses Total	\$128,486	\$172,720	\$151,535	(\$21,185)
Land Use (5090) Total	\$120,796	\$172,720	\$143,615	(\$29,105)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Environmental Health Services (2090)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$639,362)	(\$724,387)	(\$740,007)	(\$15,620)
Service Charges (46)	(\$95,008)	(\$90,000)	(\$90,000)	\$0
Revenues Total	(\$734,370)	(\$814,387)	(\$830,007)	(\$15,620)

FUND - Environmental Health Services (2090)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$415,349	\$732,730	\$605,664	(\$127,066)
Services and Supplies (52)	\$2,842	\$7,000	\$4,500	(\$2,500)
Interdepartmental Charges (55)	\$55,357	\$83,740	\$80,696	(\$3,044)
Expenses Total	\$473,549	\$823,470	\$690,860	(\$132,610)
Land Use (5090) Total	(\$260,822)	\$9,083	(\$139,147)	(\$148,230)
General Fund (1000) Total	(\$140,026)	\$181,803	\$4,468	(\$177,335)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Solid Waste And Haz Mat (5100)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$88,203	\$37,100	\$39,773	\$2,673
Services and Supplies (52)	\$1,414	\$2,450	\$2,450	\$0
Expenses Total	\$89,617	\$39,550	\$42,223	\$2,673
Solid Waste And Haz Mat (5100) Total	\$89,617	\$39,550	\$42,223	\$2,673

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Environmental Health Services (2090)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$545,847)	(\$567,582)	(\$576,096)	(\$8,514)
Intergovernmental (45)	(\$33,639)	(\$160,000)	(\$160,000)	\$0
Service Charges (46)	(\$170,759)	(\$90,125)	(\$92,829)	(\$2,704)
Miscellaneous (47)	(\$11,525)	(\$7,000)	(\$7,000)	\$0
Revenues Total	(\$761,769)	(\$824,707)	(\$835,925)	(\$11,218)

FUND - Environmental Health Services (2090)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$285,178	\$345,680	\$531,843	\$186,163
Services and Supplies (52)	\$39,142	\$33,450	\$30,250	(\$3,200)
Interdepartmental Charges (55)	\$36,960	\$33,653	\$53,819	\$20,166
Expenses Total	\$361,280	\$412,783	\$615,912	\$203,129
Solid Waste And Haz Mat (5100) Total	(\$400,489)	(\$411,924)	(\$220,013)	\$191,911
Environmental Health Services (2090) Total	(\$310,872)	(\$372,374)	(\$177,790)	\$194,584

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Wastewater (5110)

FUND - Environmental Health Services (2090)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$37,539)	\$0	\$0	\$0
Revenues Total	(\$37,539)	\$0	\$0	\$0

FUND - Environmental Health Services (2090)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$81,495	\$0	\$0	\$0
Interdepartmental Charges (55)	\$22,532	\$0	\$0	\$0
Expenses Total	\$104,027	\$0	\$0	\$0
Wastewater (5110) Total	\$66,488	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - East Shore Wastewater Maintena (2110)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$69,974)	(\$67,000)	(\$67,000)	\$0
From Use of Money (44)	(\$1,921)	\$0	\$0	\$0
Service Charges (46)	\$300	\$0	\$0	\$0
Revenues Total	(\$71,595)	(\$67,000)	(\$67,000)	\$0

FUND - East Shore Wastewater Maintena (2110)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$50,512	\$67,000	\$56,438	(\$10,562)
Interdepartmental Charges (55)	\$10,254	\$0	\$10,562	\$10,562
Expenses Total	\$60,766	\$67,000	\$67,000	\$0
Wastewater (5110) Total	(\$10,829)	\$0	\$0	\$0
Environmental Health Services (2090) Total	\$55,659	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Building and Safety (5120)

FUND - Building Inspection (2080)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$3,260,031)	(\$3,601,760)	(\$5,075,387)	(\$1,473,627)
From Use of Money (44)	(\$22,256)	(\$10,000)	\$0	\$10,000
Service Charges (46)	(\$162,543)	(\$178,204)	(\$305,035)	(\$126,831)
Revenues Total	(\$3,444,830)	(\$3,789,964)	(\$5,380,422)	(\$1,590,458)

FUND - Building Inspection (2080)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,801,545	\$3,300,165	\$3,792,173	\$492,008
Services and Supplies (52)	\$397,076	\$99,900	\$489,900	\$390,000
Capital Assets (54)	\$67,803	\$74,000	\$266,000	\$192,000
Interdepartmental Charges (55)	\$632,891	\$852,155	\$832,349	(\$19,806)
Expenses Total	\$3,899,316	\$4,326,220	\$5,380,422	\$1,054,202

FUND - Building Inspection (2080)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$429,918)	\$0	\$0	\$0
Transfers Total	(\$429,918)	\$0	\$0	\$0
Building and Safety (5120) Total	\$24,568	\$536,256	\$0	(\$536,256)
Building Inspection (2080) Total	\$24,568	\$536,256	\$0	(\$536,256)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - CDA Federal Grants (5130)

FUND - Hud Fund (2100)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	\$3,670	\$0	\$0	\$0
Intergovernmental (45)	(\$2,885,728)	\$0	\$0	\$0
Revenues Total	(\$2,882,058)	\$0	\$0	\$0

FUND - Hud Fund (2100)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$285,861	\$496,399	\$504,200	\$7,801
Services and Supplies (52)	\$1,490,091	\$6,000	\$8,196	\$2,196
Interdepartmental Charges (55)	\$53,715	(\$502,399)	(\$512,396)	(\$9,997)
Expenses Total	\$1,829,666	\$0	\$0	\$0
CDA Federal Grants (5130) Total	(\$1,052,391)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Hud Home Program Inc (2770)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$934)	\$0	\$0	\$0
Intergovernmental (45)	\$0	(\$742,490)	(\$742,490)	\$0
Revenues Total	(\$934)	(\$742,490)	(\$742,490)	\$0

FUND - Hud Home Program Inc (2770)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$0	\$536,738	\$526,412	(\$10,326)
Interdepartmental Charges (55)	\$0	\$205,752	\$216,078	\$10,326
Expenses Total	\$0	\$742,490	\$742,490	\$0
CDA Federal Grants (5130) Total	(\$934)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HUD CDBG Program (2970)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$1,505,533)	(\$1,594,000)	(\$88,467)
Revenues Total	\$0	(\$1,505,533)	(\$1,594,000)	(\$88,467)

FUND - HUD CDBG Program (2970)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$0	\$1,123,422	\$1,192,712	\$69,290
Interdepartmental Charges (55)	\$0	\$382,111	\$401,288	\$19,177
Expenses Total	\$0	\$1,505,533	\$1,594,000	\$88,467
CDA Federal Grants (5130) Total	\$0	\$0	\$0	\$0
Hud Fund (2100) Total	(\$1,053,325)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Richardson Bay Regional Agency (5140)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$151,724)	(\$161,585)	(\$164,157)	(\$2,572)
Revenues Total	(\$151,724)	(\$161,585)	(\$164,157)	(\$2,572)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$151,724	\$160,638	\$163,194	\$2,556
Interdepartmental Charges (55)	\$0	\$947	\$963	\$16
Expenses Total	\$151,724	\$161,585	\$164,157	\$2,572

Richardson Bay Regional Agency (5140) Total	\$0	\$0	\$0	\$0
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General Fund (1000) Total	\$0	\$0	\$0	\$0
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Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Marin Energy Watch Program (5160)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,330	\$0	\$0	\$0
Expenses Total	\$1,330	\$0	\$0	\$0
Marin Energy Watch Program (5160) Total	\$1,330	\$0	\$0	\$0
General Fund (1000) Total	\$1,330	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Medical Marijuana Dispensary (5170)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$30,125)	\$0	\$0	\$0
Revenues Total	(\$30,125)	\$0	\$0	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$3,930	\$0	\$0	\$0
Expenses Total	\$3,930	\$0	\$0	\$0

Medical Marijuana Dispensary (5170) Total	(\$26,195)	\$0	\$0	\$0
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General Fund (1000) Total	(\$26,195)	\$0	\$0	\$0
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Community Development Agency (400) Total	(\$1,650,736)	\$5,619,668	\$5,146,128	(\$473,540)
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Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Department of Public Works (410)

PROGRAM - Building Maint And Improv (5500)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$582,094)	(\$578,665)	(\$578,665)	\$0
Intergovernmental (45)	(\$191,425)	(\$180,000)	(\$180,000)	\$0
Service Charges (46)	(\$1,707,785)	(\$2,262,828)	(\$2,628,841)	(\$366,013)
Miscellaneous (47)	(\$3,096)	(\$14,000)	(\$5,000)	\$9,000
Revenues Total	(\$2,484,401)	(\$3,035,493)	(\$3,392,506)	(\$357,013)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$5,637,807	\$6,312,765	\$6,344,574	\$31,809
Services and Supplies (52)	\$5,040,884	\$5,401,700	\$5,263,525	(\$138,175)
Capital Assets (54)	\$17,321	\$0	\$0	\$0
Interdepartmental Charges (55)	(\$3,780,318)	(\$4,714,891)	(\$3,090,087)	\$1,624,804
Other Financing Uses (57)	\$331,453	\$331,429	\$331,429	\$0
Expenses Total	\$7,247,146	\$7,331,003	\$8,849,441	\$1,518,438

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$700,000	\$0	\$0	\$0
Transfers Total	\$700,000	\$0	\$0	\$0
Building Maint And Improv (5500) Total	\$5,462,745	\$4,295,510	\$5,456,935	\$1,161,425

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Gov Capital Proj (1420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$483,332	\$0	\$0	\$0
Expenses Total	\$483,332	\$0	\$0	\$0
Building Maint And Improv (5500) Total	\$483,332	\$0	\$0	\$0
General Fund (1000) Total	\$5,946,077	\$4,295,510	\$5,456,935	\$1,161,425

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - ADA (5510)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$281,755	\$361,178	\$356,276	(\$4,902)
Services and Supplies (52)	\$1,618	\$9,200	\$9,200	\$0
Interdepartmental Charges (55)	\$115,141	\$116,553	\$121,907	\$5,354
Expenses Total	\$398,514	\$486,931	\$487,383	\$452
ADA (5510) Total	\$398,514	\$486,931	\$487,383	\$452
General Fund (1000) Total	\$398,514	\$486,931	\$487,383	\$452

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - DPW Administration (5520)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	\$0	(\$636,000)	(\$636,000)	\$0
Intergovernmental (45)	(\$857,212)	(\$710,275)	(\$710,275)	\$0
Service Charges (46)	\$0	(\$162,000)	(\$162,000)	\$0
Miscellaneous (47)	(\$476)	\$0	\$0	\$0
Revenues Total	(\$857,688)	(\$1,508,275)	(\$1,508,275)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$3,617,767	\$4,137,632	\$4,257,378	\$119,746
Services and Supplies (52)	\$83,936	\$58,500	\$49,000	(\$9,500)
Capital Assets (54)	\$0	\$4,000	\$4,000	\$0
Interdepartmental Charges (55)	(\$3,709,725)	(\$2,691,857)	(\$2,802,103)	(\$110,246)
Expenses Total	(\$8,022)	\$1,508,275	\$1,508,275	\$0

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$250,000	\$0	\$0	\$0
Transfers Total	\$250,000	\$0	\$0	\$0
DPW Administration (5520) Total	(\$615,710)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Survey Monument Preservation (2170)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$10,490)	(\$20,000)	(\$20,000)	\$0
From Use of Money (44)	(\$2,322)	\$0	\$0	\$0
Revenues Total	(\$12,812)	(\$20,000)	(\$20,000)	\$0

FUND - Survey Monument Preservation (2170)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$0	\$20,000	\$20,000	\$0
Interdepartmental Charges (55)	\$20,000	\$0	\$0	\$0
Expenses Total	\$20,000	\$20,000	\$20,000	\$0
DPW Administration (5520) Total	\$7,188	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Roadway Impact Fees (2200)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$1,173,301)	(\$750,000)	(\$750,000)	\$0
From Use of Money (44)	(\$1,251)	\$0	\$0	\$0
Revenues Total	(\$1,174,553)	(\$750,000)	(\$750,000)	\$0

FUND - Roadway Impact Fees (2200)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,750,000	\$750,000	\$750,000	\$0
Transfers Total	\$1,750,000	\$750,000	\$750,000	\$0
DPW Administration (5520) Total	\$575,447	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Zero Waste Public Outreach (2250)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$158,351)	\$0	\$0	\$0
From Use of Money (44)	(\$8,767)	\$0	\$0	\$0
Revenues Total	(\$167,118)	\$0	\$0	\$0
DPW Administration (5520) Total	(\$167,118)	\$0	\$0	\$0
General Fund (1000) Total	(\$200,192)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Road Construction (5530)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	(\$225,321)	\$0	\$0	\$0
Expenses Total	(\$225,321)	\$0	\$0	\$0
Road Construction (5530) Total	(\$225,321)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Capital Fund - Road and Bridge (1430)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$285,183)	\$0	\$0	\$0
Intergovernmental (45)	(\$5,925,715)	(\$5,612,265)	(\$3,928,600)	\$1,683,665
Miscellaneous (47)	(\$27,485)	\$0	\$0	\$0
Revenues Total	(\$6,238,383)	(\$5,612,265)	(\$3,928,600)	\$1,683,665

FUND - Capital Fund - Road and Bridge (1430)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$261,327	\$268,718	\$7,391
Services and Supplies (52)	\$8,631,077	\$10,881,543	\$8,131,300	(\$2,750,243)
Interdepartmental Charges (55)	\$995,675	\$259,395	\$259,427	\$32
Expenses Total	\$9,626,751	\$11,402,265	\$8,659,445	(\$2,742,820)

FUND - Capital Fund - Road and Bridge (1430)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$8,346,563)	(\$6,000,000)	(\$3,000,000)	\$3,000,000
Transfers Out (58)	\$0	\$210,000	\$210,000	\$0
Transfers Total	(\$8,346,563)	(\$5,790,000)	(\$2,790,000)	\$3,000,000
Road Construction (5530) Total	(\$4,958,195)	\$0	\$1,940,845	\$1,940,845

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Road (2160)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$590,541)	\$0	\$0	\$0
From Use of Money (44)	(\$27,731)	(\$2,500)	(\$2,500)	\$0
Intergovernmental (45)	(\$5,236,597)	(\$6,270,000)	(\$4,389,000)	\$1,881,000
Service Charges (46)	(\$1,205,086)	(\$1,100,000)	(\$1,100,000)	\$0
Miscellaneous (47)	(\$16,816)	(\$85,000)	(\$45,000)	\$40,000
Revenues Total	(\$7,076,772)	(\$7,457,500)	(\$5,536,500)	\$1,921,000

FUND - Road (2160)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$6,187,445	\$6,856,438	\$6,860,193	\$3,755
Services and Supplies (52)	\$1,330,683	\$1,854,041	\$1,854,041	\$0
Capital Assets (54)	\$76,447	\$100,000	\$100,000	\$0
Interdepartmental Charges (55)	\$3,166,568	\$3,217,049	\$2,843,891	(\$373,158)
Expenses Total	\$10,761,142	\$12,027,528	\$11,658,125	(\$369,403)

FUND - Road (2160)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$5,503,786)	(\$4,453,786)	(\$4,453,786)	\$0
Transfers Total	(\$5,503,786)	(\$4,453,786)	(\$4,453,786)	\$0
Road Construction (5530) Total	(\$1,819,415)	\$116,242	\$1,667,839	\$1,551,597
Capital Fund - Road and Bridge (1430) Total	(\$7,002,931)	\$116,242	\$3,608,684	\$3,492,442

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Traffic Operations (5540)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$322,043)	(\$257,500)	(\$362,500)	(\$105,000)
Revenues Total	(\$322,043)	(\$257,500)	(\$362,500)	(\$105,000)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,483,974	\$1,352,099	\$1,333,540	(\$18,559)
Services and Supplies (52)	\$199,865	\$106,200	\$106,200	\$0
Interdepartmental Charges (55)	\$230,589	\$236,964	\$246,967	\$10,003
Expenses Total	\$1,914,427	\$1,695,263	\$1,686,707	(\$8,556)

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$22,000)	(\$25,000)	(\$22,000)	\$3,000
Transfers Total	(\$22,000)	(\$25,000)	(\$22,000)	\$3,000
Traffic Operations (5540) Total	\$1,570,385	\$1,412,763	\$1,302,207	(\$110,556)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Non-motorized Transp Prog (2260)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$36,024)	\$0	\$0	\$0
Revenues Total	(\$36,024)	\$0	\$0	\$0
Traffic Operations (5540) Total	(\$36,024)	\$0	\$0	\$0
General Fund (1000) Total	\$1,534,361	\$1,412,763	\$1,302,207	(\$110,556)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Radio Maintenance (5550)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$14,817)	(\$20,000)	(\$15,000)	\$5,000
Service Charges (46)	(\$969,733)	(\$1,318,000)	(\$1,323,000)	(\$5,000)
Miscellaneous (47)	(\$1,036)	\$0	\$0	\$0
Revenues Total	(\$985,586)	(\$1,338,000)	(\$1,338,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,169,550	\$2,279,038	\$2,432,488	\$153,450
Services and Supplies (52)	\$743,185	\$412,150	\$419,450	\$7,300
Capital Assets (54)	\$74,955	\$50,000	\$50,000	\$0
Interdepartmental Charges (55)	\$393,126	\$412,747	\$430,865	\$18,118
Expenses Total	\$3,380,816	\$3,153,935	\$3,332,803	\$178,868
Radio Maintenance (5550) Total	\$2,395,231	\$1,815,935	\$1,994,803	\$178,868
General Fund (1000) Total	\$2,395,231	\$1,815,935	\$1,994,803	\$178,868

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - County Airport (5560)

FUND - Special Aviation (6720)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$822,627)	(\$839,500)	(\$839,500)	\$0
Intergovernmental (45)	(\$276,129)	\$0	\$0	\$0
Miscellaneous (47)	(\$200)	\$0	\$0	\$0
Revenues Total	(\$1,098,956)	(\$839,500)	(\$839,500)	\$0
FUND - Special Aviation (6720)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$202,020	\$220,163	\$218,520	(\$1,643)
Services and Supplies (52)	\$488,599	\$307,600	\$307,600	\$0
Interdepartmental Charges (55)	\$347,750	\$362,432	\$318,872	(\$43,560)
Other Financing Uses (57)	\$6,374	\$49,871	\$10,000	(\$39,871)
Expenses Total	\$1,044,744	\$940,066	\$854,992	(\$85,074)
County Airport (5560) Total	(\$54,212)	\$100,566	\$15,492	(\$85,074)
Special Aviation (6720) Total	(\$54,212)	\$100,566	\$15,492	(\$85,074)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Land Development (5570)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$460,226)	(\$250,000)	(\$250,000)	\$0
Service Charges (46)	(\$292,756)	(\$380,000)	(\$206,000)	\$174,000
Miscellaneous (47)	(\$275)	\$0	\$0	\$0
Revenues Total	(\$753,257)	(\$630,000)	(\$456,000)	\$174,000

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,057,541	\$1,945,561	\$1,923,336	(\$22,225)
Services and Supplies (52)	\$39,172	\$38,850	\$38,850	\$0
Interdepartmental Charges (55)	\$514,578	\$633,480	\$646,059	\$12,579
Expenses Total	\$1,611,292	\$2,617,891	\$2,608,245	(\$9,646)
Land Development (5570) Total	\$858,034	\$1,987,891	\$2,152,245	\$164,354
General Fund (1000) Total	\$858,034	\$1,987,891	\$2,152,245	\$164,354

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Water Resources (5580)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$2,343,047)	(\$3,060,000)	(\$3,218,215)	(\$158,215)
Revenues Total	(\$2,343,047)	(\$3,060,000)	(\$3,218,215)	(\$158,215)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,972,014	\$3,703,434	\$3,659,274	(\$44,160)
Services and Supplies (52)	\$133,804	\$280,650	\$268,900	(\$11,750)
Interdepartmental Charges (55)	\$459,516	\$446,399	\$466,084	\$19,685
Expenses Total	\$3,565,334	\$4,430,483	\$4,394,258	(\$36,225)
Water Resources (5580) Total	\$1,222,287	\$1,370,483	\$1,176,043	(\$194,440)
General Fund (1000) Total	\$1,222,287	\$1,370,483	\$1,176,043	(\$194,440)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Reprographic (5590)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$156,649)	(\$42,000)	(\$42,000)	\$0
Miscellaneous (47)	(\$724)	\$0	\$0	\$0
Revenues Total	(\$157,373)	(\$42,000)	(\$42,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$325,427	\$336,650	\$338,456	\$1,806
Services and Supplies (52)	\$211,413	\$223,000	\$223,000	\$0
Interdepartmental Charges (55)	(\$96,052)	\$135,363	\$90,606	(\$44,757)
Expenses Total	\$440,788	\$695,013	\$652,062	(\$42,951)
Reprographic (5590) Total	\$283,415	\$653,013	\$610,062	(\$42,951)
General Fund (1000) Total	\$283,415	\$653,013	\$610,062	(\$42,951)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Purchasing (5600)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$26,984)	(\$32,000)	(\$32,000)	\$0
Revenues Total	(\$26,984)	(\$32,000)	(\$32,000)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$792,652	\$739,601	\$772,916	\$33,315
Services and Supplies (52)	\$32,184	\$46,550	\$37,000	(\$9,550)
Interdepartmental Charges (55)	\$262,708	\$236,525	\$249,268	\$12,743
Expenses Total	\$1,087,544	\$1,022,676	\$1,059,184	\$36,508
Purchasing (5600) Total	\$1,060,560	\$990,676	\$1,027,184	\$36,508
General Fund (1000) Total	\$1,060,560	\$990,676	\$1,027,184	\$36,508

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Real Estate (5610)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$5,000)	(\$8,000)	(\$8,000)	\$0
Service Charges (46)	(\$430,858)	(\$205,000)	(\$302,000)	(\$97,000)
Revenues Total	(\$435,858)	(\$213,000)	(\$310,000)	(\$97,000)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$545,075	\$528,366	\$521,417	(\$6,949)
Services and Supplies (52)	\$10,941	\$18,600	\$18,600	\$0
Interdepartmental Charges (55)	\$72,556	\$65,382	\$70,028	\$4,646
Expenses Total	\$628,571	\$612,348	\$610,045	(\$2,303)
Real Estate (5610) Total	\$192,712	\$399,348	\$300,045	(\$99,303)
General Fund (1000) Total	\$192,712	\$399,348	\$300,045	(\$99,303)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Waste Management (5620)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$1,379,965)	(\$1,083,543)	(\$1,424,360)	(\$340,817)
Intergovernmental (45)	(\$72,276)	(\$112,800)	(\$92,800)	\$20,000
Service Charges (46)	(\$1,415,926)	(\$1,590,149)	(\$1,443,275)	\$146,874
Miscellaneous (47)	(\$32,944)	\$0	\$0	\$0
Revenues Total	(\$2,901,111)	(\$2,786,492)	(\$2,960,435)	(\$173,943)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,830,680	\$2,231,328	\$2,243,437	\$12,109
Services and Supplies (52)	(\$224,856)	\$373,570	\$498,570	\$125,000
Interdepartmental Charges (55)	\$1,014,069	\$908,459	\$837,310	(\$71,149)
Expenses Total	\$2,619,892	\$3,513,357	\$3,579,317	\$65,960

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$25,000)	(\$20,000)	(\$25,000)	(\$5,000)
Transfers Total	(\$25,000)	(\$20,000)	(\$25,000)	(\$5,000)
Waste Management (5620) Total	(\$306,219)	\$706,865	\$593,882	(\$112,983)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Zero Waste Public Outreach (2250)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	\$0	(\$20,000)	(\$20,000)	\$0
Revenues Total	\$0	(\$20,000)	(\$20,000)	\$0

FUND - Zero Waste Public Outreach (2250)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$20,000	\$20,000	\$20,000	\$0
Transfers Total	\$20,000	\$20,000	\$20,000	\$0
Waste Management (5620) Total	\$20,000	\$0	\$0	\$0
General Fund (1000) Total	(\$286,219)	\$706,865	\$593,882	(\$112,983)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Vehicle Maintenance (5630)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,318,647)	\$0	\$0	\$0
Service Charges (46)	(\$1,513,846)	(\$1,192,202)	(\$1,219,163)	(\$26,961)
Miscellaneous (47)	(\$127,579)	\$0	\$0	\$0
Revenues Total	(\$2,960,072)	(\$1,192,202)	(\$1,219,163)	(\$26,961)
FUND - General Fund (1000)				
Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,499,297	\$1,523,380	\$1,534,562	\$11,182
Services and Supplies (52)	\$2,886,625	\$2,489,900	\$2,289,900	(\$200,000)
Capital Assets (54)	\$1,923,355	\$0	\$0	\$0
Interdepartmental Charges (55)	(\$3,859,763)	(\$1,732,641)	(\$1,786,385)	(\$53,744)
Expenses Total	\$2,449,515	\$2,280,639	\$2,038,077	(\$242,562)
Vehicle Maintenance (5630) Total	(\$510,558)	\$1,088,437	\$818,914	(\$269,523)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Road (2160)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$10,496	\$0	\$0	\$0
Expenses Total	\$10,496	\$0	\$0	\$0
Vehicle Maintenance (5630) Total	\$10,496	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Vehicle Replacement (6620)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	\$0	(\$2,890,061)	(\$2,898,128)	(\$8,067)
Miscellaneous (47)	(\$40,920)	\$0	\$0	\$0
Revenues Total	(\$40,920)	(\$2,890,061)	(\$2,898,128)	(\$8,067)

FUND - Vehicle Replacement (6620)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Capital Assets (54)	\$0	\$2,600,000	\$1,600,000	(\$1,000,000)
Contingencies (90)	\$0	\$290,061	\$1,298,128	\$1,008,067
Expenses Total	\$0	\$2,890,061	\$2,898,128	\$8,067
Vehicle Maintenance (5630) Total	(\$40,920)	\$0	\$0	\$0
General Fund (1000) Total	(\$540,982)	\$1,088,437	\$818,914	(\$269,523)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Engineering (5640)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Service Charges (46)	(\$1,023,427)	(\$800,000)	(\$550,500)	\$249,500
Revenues Total	(\$1,023,427)	(\$800,000)	(\$550,500)	\$249,500

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,488,398	\$2,595,070	\$2,702,494	\$107,424
Services and Supplies (52)	\$333,116	\$233,600	\$218,600	(\$15,000)
Capital Assets (54)	\$60,583	\$259,500	\$259,500	\$0
Interdepartmental Charges (55)	\$408,144	\$451,100	\$527,037	\$75,937
Expenses Total	\$3,290,241	\$3,539,270	\$3,707,631	\$168,361
Engineering (5640) Total	\$2,266,814	\$2,739,270	\$3,157,131	\$417,861

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Gov Capital Proj (1420)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,153,017)	\$0	(\$10,140)	(\$10,140)
Revenues Total	(\$1,153,017)	\$0	(\$10,140)	(\$10,140)

FUND - Countywide Gov Capital Proj (1420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,022,825	\$0	\$0	\$0
Interdepartmental Charges (55)	\$65,520	\$0	\$10,140	\$10,140
Expenses Total	\$1,088,345	\$0	\$10,140	\$10,140
Engineering (5640) Total	(\$64,672)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Capital Fund - Road and Bridge (1430)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$51,800	\$0	\$0	\$0
Expenses Total	\$51,800	\$0	\$0	\$0
Engineering (5640) Total	\$51,800	\$0	\$0	\$0
General Fund (1000) Total	\$2,253,943	\$2,739,270	\$3,157,131	\$417,861

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Capital Improvement (5650)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$0	\$141,263	\$0	(\$141,263)
Interdepartmental Charges (55)	\$0	\$947	\$0	(\$947)
Expenses Total	\$0	\$142,210	\$0	(\$142,210)
Capital Improvement (5650) Total	\$0	\$142,210	\$0	(\$142,210)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Gov Capital Proj (1420)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$1,596,862)	\$0	\$0	\$0
Service Charges (46)	(\$1,403,446)	(\$551,822)	(\$551,822)	\$0
Miscellaneous (47)	(\$1,650)	\$0	\$0	\$0
Revenues Total	(\$3,001,958)	(\$551,822)	(\$551,822)	\$0

FUND - Countywide Gov Capital Proj (1420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$713,178	\$1,688,136	\$1,713,697	\$25,561
Services and Supplies (52)	\$4,695,263	\$5,000,000	\$5,000,000	\$0
Interdepartmental Charges (55)	\$256,262	(\$1,136,314)	(\$1,161,875)	(\$25,561)
Expenses Total	\$5,664,703	\$5,551,822	\$5,551,822	\$0

FUND - Countywide Gov Capital Proj (1420)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$6,000,000)	(\$5,000,000)	(\$5,000,000)	\$0
Transfers Out (58)	\$583,852	\$0	\$0	\$0
Transfers Total	(\$5,416,148)	(\$5,000,000)	(\$5,000,000)	\$0
Capital Improvement (5650) Total	(\$2,753,403)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - 2015 Cop Projects (1440)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$10,014,981	\$0	\$0	\$0
Interdepartmental Charges (55)	\$964,239	\$0	\$0	\$0
Expenses Total	\$10,979,220	\$0	\$0	\$0

FUND - 2015 Cop Projects (1440)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$433,852)	\$0	\$0	\$0
Transfers Total	(\$433,852)	\$0	\$0	\$0
Capital Improvement (5650) Total	\$10,545,368	\$0	\$0	\$0
Countywide Gov Capital Proj (1420) Total	\$7,791,965	\$142,210	\$0	(\$142,210)
Department of Public Works (410) Total	\$15,852,561	\$18,306,140	\$22,701,010	\$4,394,870

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Agriculture Weights Measures (500)

PROGRAM - Agriculture (6000)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$8,734)	(\$6,000)	(\$8,000)	(\$2,000)
Fines and Forfeitures (43)	(\$1,850)	(\$4,000)	(\$4,000)	\$0
Intergovernmental (45)	(\$1,007,553)	(\$752,600)	(\$1,047,600)	(\$295,000)
Service Charges (46)	(\$123,791)	(\$108,500)	(\$108,500)	\$0
Revenues Total	(\$1,141,928)	(\$871,100)	(\$1,168,100)	(\$297,000)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,827,780	\$1,714,908	\$1,855,120	\$140,212
Services and Supplies (52)	\$188,646	\$167,397	\$209,639	\$42,242
Interdepartmental Charges (55)	\$418,512	\$457,684	\$475,872	\$18,188
Contingencies (90)	\$0	\$0	\$100,000	\$100,000
Expenses Total	\$2,434,937	\$2,339,989	\$2,640,631	\$300,642
Agriculture (6000) Total	\$1,293,010	\$1,468,889	\$1,472,531	\$3,642
General Fund (1000) Total	\$1,293,010	\$1,468,889	\$1,472,531	\$3,642

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Weights And Measure (6010)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$2,300)	(\$5,000)	(\$5,000)	\$0
Intergovernmental (45)	(\$4,170)	(\$5,725)	(\$5,300)	\$425
Service Charges (46)	(\$280,401)	(\$266,000)	(\$275,000)	(\$9,000)
Miscellaneous (47)	(\$1,260)	\$0	\$0	\$0
Revenues Total	(\$288,131)	(\$276,725)	(\$285,300)	(\$8,575)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$33,359	\$294,673	\$317,652	\$22,979
Services and Supplies (52)	\$16,227	\$13,868	\$16,750	\$2,882
Interdepartmental Charges (55)	\$4,452	\$4,074	\$5,033	\$959
Expenses Total	\$54,038	\$312,615	\$339,435	\$26,820
Weights And Measure (6010) Total	(\$234,093)	\$35,890	\$54,135	\$18,245
General Fund (1000) Total	(\$234,093)	\$35,890	\$54,135	\$18,245
Agriculture Weights Measures (500) Total	\$1,058,917	\$1,504,779	\$1,526,666	\$21,887

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - UCCE Farm Advisor (510)

PROGRAM - UCCE Farm Advisor (6210)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$3,500)	(\$3,500)	(\$3,500)	\$0
Revenues Total	(\$3,500)	(\$3,500)	(\$3,500)	\$0

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$179,657	\$208,543	\$212,326	\$3,783
Services and Supplies (52)	\$10,697	\$11,122	\$11,122	\$0
Interdepartmental Charges (55)	\$90,635	\$114,136	\$116,838	\$2,702
Expenses Total	\$280,989	\$333,801	\$340,286	\$6,485
UCCE Farm Advisor (6210) Total	\$277,489	\$330,301	\$336,786	\$6,485
General Fund (1000) Total	\$277,489	\$330,301	\$336,786	\$6,485
UCCE Farm Advisor (510) Total	\$277,489	\$330,301	\$336,786	\$6,485

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Marin County Parks (520)

PROGRAM - Parks and Open Space Adm (6400)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$1,921)	\$0	\$0	\$0
Service Charges (46)	(\$611,701)	(\$630,055)	(\$648,957)	(\$18,902)
Miscellaneous (47)	(\$315)	\$0	\$0	\$0
Revenues Total	(\$613,937)	(\$630,055)	(\$648,957)	(\$18,902)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,415,368	\$1,381,417	\$1,552,038	\$170,621
Services and Supplies (52)	\$108,849	\$75,137	\$57,901	(\$17,236)
Interdepartmental Charges (55)	\$26,005	\$20,875	\$17,587	(\$3,288)
Expenses Total	\$1,550,222	\$1,477,429	\$1,627,526	\$150,097
Parks and Open Space Adm (6400) Total	\$936,285	\$847,374	\$978,569	\$131,195

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Meas A - Parks And Open Space (2560)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$14,673,946)	(\$14,483,136)	(\$11,472,541)	\$3,010,595
From Use of Money (44)	(\$274,103)	\$0	(\$245,644)	(\$245,644)
Revenues Total	(\$14,948,049)	(\$14,483,136)	(\$11,718,185)	\$2,764,951

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$331,766	\$350,382	\$356,635	\$6,253
Services and Supplies (52)	\$6,111,291	\$2,584,950	\$2,047,618	(\$537,332)
Interdepartmental Charges (55)	\$137,435	\$184,920	\$287,705	\$102,785
Contingencies (90)	\$0	\$4,602,529	\$3,590,447	(\$1,012,082)
Expenses Total	\$6,580,492	\$7,722,781	\$6,282,405	(\$1,440,376)
Parks and Open Space Adm (6400) Total	(\$8,367,557)	(\$6,760,355)	(\$5,435,780)	\$1,324,575
General Fund (1000) Total	(\$7,431,271)	(\$5,912,981)	(\$4,457,211)	\$1,455,770

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Parks Communications (6420)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$32,052	\$71,000	\$71,000	\$0
Interdepartmental Charges (55)	\$270	\$0	\$0	\$0
Expenses Total	\$32,322	\$71,000	\$71,000	\$0
Parks Communications (6420) Total	\$32,322	\$71,000	\$71,000	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$454,080	\$351,871	\$441,429	\$89,558
Services and Supplies (52)	\$273,818	\$300,000	\$0	(\$300,000)
Interdepartmental Charges (55)	\$1,300	\$0	\$0	\$0
Expenses Total	\$729,198	\$651,871	\$441,429	(\$210,442)
Parks Communications (6420) Total	\$729,198	\$651,871	\$441,429	(\$210,442)
General Fund (1000) Total	\$761,520	\$722,871	\$512,429	(\$210,442)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Road and Trail Management (6430)

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$159,531	\$168,363	\$134,448	(\$33,915)
Services and Supplies (52)	\$238,582	\$133,840	\$0	(\$133,840)
Expenses Total	\$398,113	\$302,203	\$134,448	(\$167,755)
Road and Trail Management (6430) Total	\$398,113	\$302,203	\$134,448	(\$167,755)
Meas A - Parks And Open Space (2560) Total	\$398,113	\$302,203	\$134,448	(\$167,755)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Natural Resource Management (6440)

FUND - Meas A - Parks And Open Space (2560)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	(\$327,222)	\$0	\$0	\$0
Revenues Total	(\$327,222)	\$0	\$0	\$0

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$761,783	\$761,498	\$1,055,620	\$294,122
Services and Supplies (52)	\$1,591,063	\$1,240,000	\$675,000	(\$565,000)
Interdepartmental Charges (55)	\$88,490	\$0	\$0	\$0
Expenses Total	\$2,441,336	\$2,001,498	\$1,730,620	(\$270,878)

FUND - Meas A - Parks And Open Space (2560)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$38,000	\$0	\$0	\$0
Transfers Total	\$38,000	\$0	\$0	\$0
Natural Resource Management (6440) Total	\$2,152,114	\$2,001,498	\$1,730,620	(\$270,878)
Meas A - Parks And Open Space (2560) Total	\$2,152,114	\$2,001,498	\$1,730,620	(\$270,878)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Real Estate Admn and Acquis (6450)

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$58,363	\$0	\$0	\$0
Capital Assets (54)	\$3,098,325	\$0	\$0	\$0
Interdepartmental Charges (55)	\$805	\$0	\$0	\$0
Expenses Total	\$3,157,493	\$0	\$0	\$0
Real Estate Admn and Acquis (6450) Total	\$3,157,493	\$0	\$0	\$0
Meas A - Parks And Open Space (2560) Total	\$3,157,493	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Park Facilities (6460)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$11,965)	\$0	\$0	\$0
From Use of Money (44)	(\$492,829)	(\$515,000)	(\$515,000)	\$0
Intergovernmental (45)	(\$92,468)	(\$80,000)	(\$35,000)	\$45,000
Service Charges (46)	(\$1,175,280)	(\$1,209,802)	(\$1,001,096)	\$208,706
Miscellaneous (47)	(\$22,563)	(\$30,751)	(\$30,751)	\$0
Revenues Total	(\$1,795,105)	(\$1,835,553)	(\$1,581,847)	\$253,706

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,840,490	\$2,967,156	\$2,944,244	(\$22,912)
Services and Supplies (52)	\$1,331,934	\$1,206,312	\$1,233,491	\$27,179
Capital Assets (54)	\$0	\$7,500	\$0	(\$7,500)
Interdepartmental Charges (55)	\$279,027	\$318,325	(\$1,181,938)	(\$1,500,263)
Expenses Total	\$4,451,451	\$4,499,293	\$2,995,797	(\$1,503,496)

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$15,000	\$0	\$0	\$0
Transfers Total	\$15,000	\$0	\$0	\$0
Park Facilities (6460) Total	\$2,671,346	\$2,663,740	\$1,413,950	(\$1,249,790)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Countywide Gov Capital Proj (1420)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$73,727)	\$0	\$0	\$0
Revenues Total	(\$73,727)	\$0	\$0	\$0

FUND - Countywide Gov Capital Proj (1420)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$142,526	\$0	\$0	\$0
Expenses Total	\$142,526	\$0	\$0	\$0
Park Facilities (6460) Total	\$68,799	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Meas A - Parks And Open Space (2560)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$7,509)	\$0	\$0	\$0
Revenues Total	(\$7,509)	\$0	\$0	\$0

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,010,441	\$1,334,427	\$1,147,300	(\$187,127)
Services and Supplies (52)	\$1,430,151	\$2,305,200	\$485,000	(\$1,820,200)
Interdepartmental Charges (55)	\$2,261	\$0	\$0	\$0
Expenses Total	\$2,442,853	\$3,639,627	\$1,632,300	(\$2,007,327)
Park Facilities (6460) Total	\$2,435,345	\$3,639,627	\$1,632,300	(\$2,007,327)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - San Geronimo Golf Course (6770)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$83,635)	\$0	\$0	\$0
Service Charges (46)	(\$643,544)	\$0	\$0	\$0
Miscellaneous (47)	(\$131,723)	\$0	\$0	\$0
Revenues Total	(\$858,902)	\$0	\$0	\$0

FUND - San Geronimo Golf Course (6770)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,211,795	\$0	\$0	\$0
Expenses Total	\$1,211,795	\$0	\$0	\$0
Park Facilities (6460) Total	\$352,893	\$0	\$0	\$0
General Fund (1000) Total	\$5,528,383	\$6,303,367	\$3,046,250	(\$3,257,117)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Visitor Services (6470)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$543,077	\$539,576	\$561,301	\$21,725
Services and Supplies (52)	\$1,950	\$0	\$0	\$0
Interdepartmental Charges (55)	\$0	\$9,472	\$9,633	\$161
Expenses Total	\$545,027	\$549,048	\$570,934	\$21,886
Visitor Services (6470) Total	\$545,027	\$549,048	\$570,934	\$21,886

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Meas A - Parks And Open Space (2560)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$75,000)	\$0	\$0	\$0
Revenues Total	(\$75,000)	\$0	\$0	\$0

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$535,903	\$780,964	\$797,376	\$16,412
Services and Supplies (52)	\$390,374	\$484,800	\$402,000	(\$82,800)
Interdepartmental Charges (55)	\$20,856	\$0	\$0	\$0
Expenses Total	\$947,133	\$1,265,764	\$1,199,376	(\$66,388)
Visitor Services (6470) Total	\$872,133	\$1,265,764	\$1,199,376	(\$66,388)
Meas A - Parks And Open Space (2560) Total	\$1,417,160	\$1,814,812	\$1,770,310	(\$44,502)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Science and Research (6480)

FUND - Meas A - Parks And Open Space (2560)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$166,461	\$166,937	\$169,560	\$2,623
Services and Supplies (52)	\$269,573	\$328,047	\$128,047	(\$200,000)
Expenses Total	\$436,033	\$494,984	\$297,607	(\$197,377)
Science and Research (6480) Total	\$436,033	\$494,984	\$297,607	(\$197,377)
Meas A - Parks And Open Space (2560) Total	\$436,033	\$494,984	\$297,607	(\$197,377)
Marin County Parks (520) Total	\$6,419,544	\$5,726,754	\$3,034,453	(\$2,692,301)

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Cultural Services (530)

PROGRAM - Marin Center (6110)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Licenses and Permits (42)	(\$500)	\$0	\$0	\$0
From Use of Money (44)	(\$970,374)	(\$1,024,500)	(\$525,091)	\$499,409
Service Charges (46)	(\$1,407,224)	(\$1,315,711)	(\$745,717)	\$569,994
Miscellaneous (47)	(\$643,086)	(\$499,965)	(\$291,701)	\$208,264
Revenues Total	(\$3,021,184)	(\$2,840,176)	(\$1,562,509)	\$1,277,667

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,666,829	\$2,809,187	\$2,455,992	(\$353,195)
Services and Supplies (52)	\$782,060	\$821,539	\$682,686	(\$138,853)
Capital Assets (54)	\$29,951	\$0	\$0	\$0
Interdepartmental Charges (55)	\$598,841	\$670,756	\$673,558	\$2,802
Other Financing Uses (57)	\$61,930	\$62,000	\$62,000	\$0
Expenses Total	\$4,139,610	\$4,363,482	\$3,874,236	(\$489,246)
Marin Center (6110) Total	\$1,118,426	\$1,523,306	\$2,311,727	\$788,421
General Fund (1000) Total	\$1,118,426	\$1,523,306	\$2,311,727	\$788,421
Cultural Services (530) Total	\$1,118,426	\$1,523,306	\$2,311,727	\$788,421

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Marin County Free Library (540)

PROGRAM - MCFL Admin Services (6500)

FUND - Marin County Library (2470)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$13,726,973)	(\$14,079,120)	(\$14,338,275)	(\$259,155)
From Use of Money (44)	(\$86,766)	(\$22,793)	\$0	\$22,793
Intergovernmental (45)	(\$43,340)	(\$43,952)	(\$43,600)	\$352
Service Charges (46)	(\$443,252)	(\$407,839)	(\$440,000)	(\$32,161)
Miscellaneous (47)	(\$36,339)	(\$10,619)	(\$15,000)	(\$4,381)
Revenues Total	(\$14,336,670)	(\$14,564,323)	(\$14,836,875)	(\$272,552)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,441,755	\$1,761,391	\$2,214,602	\$453,211
Services and Supplies (52)	\$412,266	\$437,676	\$462,676	\$25,000
Capital Assets (54)	\$24,920	\$35,300	\$35,300	\$0
Interdepartmental Charges (55)	\$376,741	\$663,937	\$886,454	\$222,517
Expenses Total	\$2,255,682	\$2,898,304	\$3,599,032	\$700,728

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$450,468)	(\$468,547)	(\$475,747)	(\$7,200)
Transfers Total	(\$450,468)	(\$468,547)	(\$475,747)	(\$7,200)
MCFL Admin Services (6500) Total	(\$12,531,456)	(\$12,134,566)	(\$11,713,590)	\$420,976

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - MCFL Measure A (2480)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$2,575,190)	(\$2,672,800)	(\$2,680,000)	(\$7,200)
From Use of Money (44)	(\$26,187)	\$0	\$0	\$0
Service Charges (46)	\$44,225	\$0	\$0	\$0
Revenues Total	(\$2,557,152)	(\$2,672,800)	(\$2,680,000)	(\$7,200)

FUND - MCFL Measure A (2480)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$1,789,415	\$2,172,800	\$2,180,000	\$7,200
Transfers Total	\$1,789,415	\$2,172,800	\$2,180,000	\$7,200
MCFL Admin Services (6500) Total	(\$767,737)	(\$500,000)	(\$500,000)	\$0
Marin County Library (2470) Total	(\$13,299,193)	(\$12,634,566)	(\$12,213,590)	\$420,976

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL Technical Services (6510)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,116,382	\$1,087,793	\$1,183,247	\$95,454
Services and Supplies (52)	\$1,184,122	\$1,530,731	\$1,284,364	(\$246,367)
Expenses Total	\$2,300,503	\$2,618,524	\$2,467,611	(\$150,913)

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$324,701)	(\$420,240)	(\$420,240)	\$0
Transfers Total	(\$324,701)	(\$420,240)	(\$420,240)	\$0

MCFL Technical Services (6510) Total	\$1,975,802	\$2,198,284	\$2,047,371	(\$150,913)
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Marin County Library (2470) Total	\$1,975,802	\$2,198,284	\$2,047,371	(\$150,913)
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Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL Technology Support (6520)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$495,022	\$510,499	\$529,218	\$18,719
Services and Supplies (52)	\$867,994	\$965,038	\$1,126,820	\$161,782
Capital Assets (54)	\$1,818	\$46,450	\$65,800	\$19,350
Expenses Total	\$1,364,833	\$1,521,987	\$1,721,838	\$199,851
FUND - Marin County Library (2470)				
Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$99,502)	(\$116,650)	(\$116,650)	\$0
Transfers Total	(\$99,502)	(\$116,650)	(\$116,650)	\$0
MCFL Technology Support (6520) Total	\$1,265,331	\$1,405,337	\$1,605,188	\$199,851
Marin County Library (2470) Total	\$1,265,331	\$1,405,337	\$1,605,188	\$199,851

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL Marinnet (6530)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$455,800	\$579,439	\$577,164	(\$2,275)
Expenses Total	\$455,800	\$579,439	\$577,164	(\$2,275)
MCFL Marinnet (6530) Total	\$455,800	\$579,439	\$577,164	(\$2,275)
Marin County Library (2470) Total	\$455,800	\$579,439	\$577,164	(\$2,275)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL Capital Improvements (6540)

FUND - MCFL Measure A (2480)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$45,430	\$100,000	\$100,000	\$0
Capital Assets (54)	\$702,295	\$400,000	\$400,000	\$0
Interdepartmental Charges (55)	\$75,640	\$0	\$0	\$0
Expenses Total	\$823,364	\$500,000	\$500,000	\$0
MCFL Capital Improvements (6540) Total	\$823,364	\$500,000	\$500,000	\$0
MCFL Measure A (2480) Total	\$823,364	\$500,000	\$500,000	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL Mobile Library Services (6550)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$205,556	\$217,962	\$220,050	\$2,088
Services and Supplies (52)	\$3,013	\$8,932	\$8,932	\$0
Interdepartmental Charges (55)	\$0	\$7,114	\$7,327	\$213
Expenses Total	\$208,569	\$234,008	\$236,309	\$2,301

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$20,556)	(\$22,870)	(\$22,870)	\$0
Transfers Total	(\$20,556)	(\$22,870)	(\$22,870)	\$0
MCFL Mobile Library Services (6550) Total	\$188,013	\$211,138	\$213,439	\$2,301
Marin County Library (2470) Total	\$188,013	\$211,138	\$213,439	\$2,301

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Outreach Services Program (6560)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$20,061	\$35,521	\$35,473	(\$48)
Services and Supplies (52)	\$9,226	\$15,075	\$20,075	\$5,000
Expenses Total	\$29,287	\$50,596	\$55,548	\$4,952

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$2,006)	(\$3,430)	(\$3,430)	\$0
Transfers Total	(\$2,006)	(\$3,430)	(\$3,430)	\$0
Outreach Services Program (6560) Total	\$27,281	\$47,166	\$52,118	\$4,952
Marin County Library (2470) Total	\$27,281	\$47,166	\$52,118	\$4,952

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL Literacy Services (6570)

FUND - Marin County Library (2470)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$2,250)	\$0	\$0	\$0
Revenues Total	(\$2,250)	\$0	\$0	\$0

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$148,661	\$120,736	\$120,598	(\$138)
Services and Supplies (52)	\$45,984	\$46,768	\$54,518	\$7,750
Expenses Total	\$194,645	\$167,504	\$175,116	\$7,612

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$185,316)	(\$167,253)	(\$167,253)	\$0
Transfers Total	(\$185,316)	(\$167,253)	(\$167,253)	\$0

MCFL Literacy Services (6570) Total	\$7,079	\$251	\$7,863	\$7,612
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Marin County Library (2470) Total	\$7,079	\$251	\$7,863	\$7,612
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Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL Flagship Services (6580)

FUND - Marin County Library (2470)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$26,576)	\$0	\$0	\$0
Revenues Total	(\$26,576)	\$0	\$0	\$0

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$116,243	\$152,644	\$204,011	\$51,367
Services and Supplies (52)	\$11,774	\$19,200	\$19,200	\$0
Expenses Total	\$128,017	\$171,844	\$223,211	\$51,367

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$54,238)	(\$144,090)	(\$144,090)	\$0
Transfers Total	(\$54,238)	(\$144,090)	(\$144,090)	\$0

MCFL Flagship Services (6580) Total	\$47,203	\$27,754	\$79,121	\$51,367
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Marin County Library (2470) Total	\$47,203	\$27,754	\$79,121	\$51,367
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Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - MCFL E Services (6600)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$189,126	\$323,547	\$322,355	(\$1,192)
Services and Supplies (52)	\$59,884	\$149,800	\$108,800	(\$41,000)
Expenses Total	\$249,010	\$473,347	\$431,155	(\$42,192)

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$18,913)	(\$22,870)	(\$22,870)	\$0
Transfers Total	(\$18,913)	(\$22,870)	(\$22,870)	\$0

MCFL E Services (6600) Total	\$230,097	\$450,477	\$408,285	(\$42,192)
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Marin County Library (2470) Total	\$230,097	\$450,477	\$408,285	(\$42,192)
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Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl California Room (6610)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$260,740	\$264,233	\$263,534	(\$699)
Services and Supplies (52)	\$98,955	\$101,656	\$109,556	\$7,900
Interdepartmental Charges (55)	\$150	\$14,948	\$15,396	\$448
Expenses Total	\$359,846	\$380,837	\$388,486	\$7,649

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$26,074)	(\$28,590)	(\$28,590)	\$0
Transfers Total	(\$26,074)	(\$28,590)	(\$28,590)	\$0
Mcfl California Room (6610) Total	\$333,772	\$352,247	\$359,896	\$7,649
Marin County Library (2470) Total	\$333,772	\$352,247	\$359,896	\$7,649

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Civic Center Library (6620)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,222,535	\$1,299,727	\$1,326,653	\$26,926
Services and Supplies (52)	\$18,175	\$44,882	\$30,292	(\$14,590)
Capital Assets (54)	\$0	\$1,000	\$1,000	\$0
Interdepartmental Charges (55)	\$0	\$223,555	\$230,262	\$6,707
Expenses Total	\$1,240,709	\$1,569,164	\$1,588,207	\$19,043

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$122,253)	(\$128,080)	(\$128,080)	\$0
Transfers Total	(\$122,253)	(\$128,080)	(\$128,080)	\$0
Mcfl Civic Center Library (6620) Total	\$1,118,456	\$1,441,084	\$1,460,127	\$19,043
Marin County Library (2470) Total	\$1,118,456	\$1,441,084	\$1,460,127	\$19,043

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Corte Madera Library (6630)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,290,124	\$1,366,273	\$1,392,573	\$26,300
Services and Supplies (52)	\$88,784	\$106,632	\$107,862	\$1,230
Capital Assets (54)	\$0	\$1,000	\$1,000	\$0
Interdepartmental Charges (55)	\$13,323	\$18,234	\$18,781	\$547
Expenses Total	\$1,392,231	\$1,492,139	\$1,520,216	\$28,077

FUND - Marin County Library (2470)				
Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$141,712)	(\$155,530)	(\$155,530)	\$0
Transfers Total	(\$141,712)	(\$155,530)	(\$155,530)	\$0
Mcfl Corte Madera Library (6630) Total	\$1,250,519	\$1,336,609	\$1,364,686	\$28,077

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - MCFL Measure A (2480)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$1,248	\$0	\$0	\$0
Expenses Total	\$1,248	\$0	\$0	\$0
McfI Corte Madera Library (6630) Total	\$1,248	\$0	\$0	\$0
Marin County Library (2470) Total	\$1,251,767	\$1,336,609	\$1,364,686	\$28,077

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Fairfax Library (6640)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,002,842	\$1,276,305	\$1,232,727	(\$43,578)
Services and Supplies (52)	\$80,275	\$112,139	\$115,699	\$3,560
Capital Assets (54)	\$0	\$1,000	\$1,000	\$0
Interdepartmental Charges (55)	\$11,807	\$21,229	\$21,866	\$637
Expenses Total	\$1,094,924	\$1,410,673	\$1,371,292	(\$39,381)

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$100,284)	(\$137,230)	(\$137,230)	\$0
Transfers Total	(\$100,284)	(\$137,230)	(\$137,230)	\$0
Mcfl Fairfax Library (6640) Total	\$994,640	\$1,273,443	\$1,234,062	(\$39,381)
Marin County Library (2470) Total	\$994,640	\$1,273,443	\$1,234,062	(\$39,381)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Marin City Library (6650)

FUND - Marin County Library (2470)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$10,000)	\$0	\$0	\$0
Revenues Total	(\$10,000)	\$0	\$0	\$0

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$612,518	\$634,853	\$648,559	\$13,706
Services and Supplies (52)	\$59,348	\$66,059	\$69,814	\$3,755
Capital Assets (54)	\$0	\$1,000	\$1,000	\$0
Interdepartmental Charges (55)	\$70	\$0	\$0	\$0
Expenses Total	\$671,936	\$701,912	\$719,373	\$17,461

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$74,352)	(\$54,660)	(\$54,660)	\$0
Transfers Total	(\$74,352)	(\$54,660)	(\$54,660)	\$0
Mcfl Marin City Library (6650) Total	\$587,584	\$647,252	\$664,713	\$17,461
Marin County Library (2470) Total	\$587,584	\$647,252	\$664,713	\$17,461

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Novato Library (6660)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$1,657,579	\$1,961,984	\$1,961,849	(\$135)
Services and Supplies (52)	\$73,501	\$128,207	\$124,452	(\$3,755)
Capital Assets (54)	\$0	\$1,000	\$1,000	\$0
Interdepartmental Charges (55)	\$15,935	\$25,480	\$26,244	\$764
Expenses Total	\$1,747,014	\$2,116,671	\$2,113,545	(\$3,126)

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$165,758)	(\$209,270)	(\$209,270)	\$0
Transfers Total	(\$165,758)	(\$209,270)	(\$209,270)	\$0
Mcfl Novato Library (6660) Total	\$1,581,256	\$1,907,401	\$1,904,275	(\$3,126)
Marin County Library (2470) Total	\$1,581,256	\$1,907,401	\$1,904,275	(\$3,126)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl South Novato Library (6670)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$474,752	\$608,469	\$630,777	\$22,308
Services and Supplies (52)	\$16,068	\$27,959	\$27,959	\$0
Capital Assets (54)	\$0	\$1,000	\$1,000	\$0
Expenses Total	\$490,820	\$637,428	\$659,736	\$22,308

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$47,475)	(\$68,620)	(\$68,620)	\$0
Transfers Total	(\$47,475)	(\$68,620)	(\$68,620)	\$0
Mcfl South Novato Library (6670) Total	\$443,345	\$568,808	\$591,116	\$22,308
Marin County Library (2470) Total	\$443,345	\$568,808	\$591,116	\$22,308

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Bolinas Library (6700)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$118,366	\$158,244	\$113,798	(\$44,446)
Services and Supplies (52)	\$28,692	\$33,699	\$33,699	\$0
Expenses Total	\$147,058	\$191,943	\$147,497	(\$44,446)

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$37,506)	(\$37,170)	(\$37,170)	\$0
Transfers Total	(\$37,506)	(\$37,170)	(\$37,170)	\$0
Mcfl Bolinas Library (6700) Total	\$109,552	\$154,773	\$110,327	(\$44,446)
Marin County Library (2470) Total	\$109,552	\$154,773	\$110,327	(\$44,446)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Inverness Library (6710)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$140,513	\$100,190	\$100,062	(\$128)
Services and Supplies (52)	\$29,190	\$31,675	\$33,655	\$1,980
Capital Assets (54)	\$0	\$1,000	\$1,000	\$0
Expenses Total	\$169,703	\$132,865	\$134,717	\$1,852

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$40,863)	(\$32,020)	(\$32,020)	\$0
Transfers Total	(\$40,863)	(\$32,020)	(\$32,020)	\$0
Mcfl Inverness Library (6710) Total	\$128,840	\$100,845	\$102,697	\$1,852

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - 1st Marin.org (6710)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Capital Assets (54)	\$53,810	\$0	\$0	\$0
Expenses Total	\$53,810	\$0	\$0	\$0
McfI Inverness Library (6710) Total	\$53,810	\$0	\$0	\$0
Marin County Library (2470) Total	\$182,650	\$100,845	\$102,697	\$1,852

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Point Reyes Library (6720)

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$324,839	\$362,784	\$361,651	(\$1,133)
Services and Supplies (52)	\$80,728	\$90,283	\$92,183	\$1,900
Expenses Total	\$405,567	\$453,067	\$453,834	\$767

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$118,134)	(\$90,920)	(\$90,920)	\$0
Transfers Total	(\$118,134)	(\$90,920)	(\$90,920)	\$0
Mcfl Point Reyes Library (6720) Total	\$287,433	\$362,147	\$362,914	\$767

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Special Aviation (6720)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Capital Assets (54)	\$103,826	\$0	\$0	\$0
Expenses Total	\$103,826	\$0	\$0	\$0
McfI Point Reyes Library (6720) Total	\$103,826	\$0	\$0	\$0
Marin County Library (2470) Total	\$391,258	\$362,147	\$362,914	\$767

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Mcfl Stinson Beach Library (6730)

FUND - Marin County Library (2470)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Miscellaneous (47)	(\$1,000)	\$0	\$0	\$0
Revenues Total	(\$1,000)	\$0	\$0	\$0

FUND - Marin County Library (2470)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$164,656	\$146,807	\$146,695	(\$112)
Services and Supplies (52)	\$58,386	\$70,792	\$70,792	\$0
Expenses Total	\$223,042	\$217,599	\$217,487	(\$112)

FUND - Marin County Library (2470)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$78,296)	(\$61,760)	(\$61,760)	\$0
Transfers Total	(\$78,296)	(\$61,760)	(\$61,760)	\$0

Mcfl Stinson Beach Library (6730) Total	\$143,746	\$155,839	\$155,727	(\$112)
Marin County Library (2470) Total	\$143,746	\$155,839	\$155,727	(\$112)
Marin County Free Library (540) Total	(\$1,141,195)	\$1,085,728	\$1,587,499	\$501,771

Fiscal Year 2020-21 Budget Report - Character Level Summary

DEPT - Non Departmental (900)

PROGRAM - Countywide Operations (9500)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Taxes (41)	(\$234,696,473)	(\$226,640,000)	(\$233,145,000)	(\$6,505,000)
Licenses and Permits (42)	(\$2,084,513)	(\$2,000,000)	(\$1,800,000)	\$200,000
Fines and Forfeitures (43)	(\$4,348,234)	(\$3,515,000)	(\$1,015,000)	\$2,500,000
From Use of Money (44)	(\$5,982,718)	(\$1,020,000)	(\$270,000)	\$750,000
Intergovernmental (45)	(\$7,113,322)	(\$635,000)	(\$635,000)	\$0
Service Charges (46)	(\$2,081,590)	(\$1,797,811)	(\$1,637,877)	\$159,934
Miscellaneous (47)	(\$183,717)	\$0	\$0	\$0
Revenues Total	(\$256,490,567)	(\$235,607,811)	(\$238,502,877)	(\$2,895,066)

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$386,531	\$750,000	(\$5,838,482)	(\$6,588,482)
Services and Supplies (52)	\$11,115,942	\$37,159,672	\$34,573,521	(\$2,586,151)
Capital Assets (54)	\$898	\$5,000,000	\$0	(\$5,000,000)
Interdepartmental Charges (55)	(\$19,939,761)	(\$21,180,783)	(\$20,934,407)	\$246,376
Expenses Total	(\$8,436,390)	\$21,728,889	\$7,800,632	(\$13,928,257)

FUND - General Fund (1000)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$98,447)	(\$265,500)	(\$265,500)	\$0
Transfers Out (58)	\$69,683,436	\$78,014,553	\$80,637,813	\$2,623,260
Transfers Total	\$69,584,989	\$77,749,053	\$80,372,313	\$2,623,260
Countywide Operations (9500) Total	(\$195,341,968)	(\$136,129,869)	(\$150,329,932)	(\$14,200,063)

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Courthouse Const Fund (GC76100) (1410)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$384,750)	(\$350,000)	(\$379,108)	(\$29,108)
From Use of Money (44)	(\$20,386)	(\$5,000)	\$0	\$5,000
Revenues Total	(\$405,136)	(\$355,000)	(\$379,108)	(\$24,108)

FUND - Courthouse Const Fund (GC76100) (1410)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$352,599	\$355,000	\$379,108	\$24,108
Transfers Total	\$352,599	\$355,000	\$379,108	\$24,108
Countywide Operations (9500) Total	(\$52,536)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - 2003 Pension Obligation Bonds (1600)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$44,294)	(\$7,500)	(\$7,500)	\$0
Miscellaneous (47)	\$0	(\$11,038,100)	(\$11,627,089)	(\$588,989)
Revenues Total	(\$44,294)	(\$11,045,600)	(\$11,634,589)	(\$588,989)

FUND - 2003 Pension Obligation Bonds (1600)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$3,907	\$10,000	\$10,000	\$0
Other Financing Uses (57)	\$10,476,945	\$11,035,600	\$11,624,589	\$588,989
Expenses Total	\$10,480,852	\$11,045,600	\$11,634,589	\$588,989
Countywide Operations (9500) Total	\$10,436,558	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Tobacco Securitization Bond (1610)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$112,174)	(\$125,000)	(\$125,000)	\$0
Miscellaneous (47)	(\$2,949,604)	(\$1,648,200)	(\$1,648,200)	\$0
Revenues Total	(\$3,061,778)	(\$1,773,200)	(\$1,773,200)	\$0

FUND - Tobacco Securitization Bond (1610)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$16,239	\$50,000	\$50,000	\$0
Other Financing Uses (57)	\$3,135,275	\$1,723,200	\$1,723,200	\$0
Expenses Total	\$3,151,514	\$1,773,200	\$1,773,200	\$0
Countywide Operations (9500) Total	\$89,736	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - 2001 Certificates of Participa (1680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$1,354)	\$0	\$0	\$0
Revenues Total	(\$1,354)	\$0	\$0	\$0

FUND - 2001 Certificates of Participa (1680)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$4,658	\$9,000	\$9,000	\$0
Other Financing Uses (57)	\$889,996	\$896,000	\$890,742	(\$5,258)
Expenses Total	\$894,654	\$905,000	\$899,742	(\$5,258)

FUND - 2001 Certificates of Participa (1680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$895,286)	(\$905,000)	(\$899,742)	\$5,258
Transfers Total	(\$895,286)	(\$905,000)	(\$899,742)	\$5,258
Countywide Operations (9500) Total	(\$1,986)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - 2015 Cert of Participation (1720)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	\$41,642	\$0	\$0	\$0
Revenues Total	\$41,642	\$0	\$0	\$0

FUND - 2015 Cert of Participation (1720)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$2,934	\$5,000	\$5,000	\$0
Other Financing Uses (57)	\$4,466,575	\$4,466,775	\$4,466,775	\$0
Expenses Total	\$4,469,509	\$4,471,775	\$4,471,775	\$0

FUND - 2015 Cert of Participation (1720)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$4,512,729)	(\$4,471,775)	(\$4,471,775)	\$0
Transfers Total	(\$4,512,729)	(\$4,471,775)	(\$4,471,775)	\$0
Countywide Operations (9500) Total	(\$1,578)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Non-motorized Transp Prog (2260)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$8,914)	\$0	\$0	\$0
Revenues Total	(\$8,914)	\$0	\$0	\$0
Countywide Operations (9500) Total	(\$8,914)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Inmate Welfare Fund (2580)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
From Use of Money (44)	(\$27,170)	\$0	\$0	\$0
Revenues Total	(\$27,170)	\$0	\$0	\$0
Countywide Operations (9500) Total	(\$27,170)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Realignment - SB 1020 (2680)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Intergovernmental (45)	\$0	(\$55,500)	(\$55,500)	\$0
Revenues Total	\$0	(\$55,500)	(\$55,500)	\$0

FUND - Realignment - SB 1020 (2680)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$54,500	\$55,500	\$55,500	\$0
Transfers Total	\$54,500	\$55,500	\$55,500	\$0
Countywide Operations (9500) Total	\$54,500	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Criminal Justice Fac (GC 76101 (2730))

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$453,163)	(\$450,000)	(\$540,000)	(\$90,000)
From Use of Money (44)	(\$6,362)	\$0	\$0	\$0
Revenues Total	(\$459,524)	(\$450,000)	(\$540,000)	(\$90,000)

FUND - Criminal Justice Fac (GC 76101 (2730))

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers Out (58)	\$540,000	\$450,000	\$540,000	\$90,000
Transfers Total	\$540,000	\$450,000	\$540,000	\$90,000
Countywide Operations (9500) Total	\$80,476	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - HHS Operating Fund (2800)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$40,642,966)	(\$55,379,651)	(\$61,233,701)	(\$5,854,050)
Transfers Total	(\$40,642,966)	(\$55,379,651)	(\$61,233,701)	(\$5,854,050)
Countywide Operations (9500) Total	(\$40,642,966)	(\$55,379,651)	(\$61,233,701)	(\$5,854,050)
General Fund (1000) Total	(\$225,415,849)	(\$191,509,520)	(\$211,563,633)	(\$20,054,113)

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Long-term Obligations (9510)

FUND - 2003 Pension Obligation Bonds (1600)

Transfers	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Transfers In (48)	(\$10,238,507)	\$0	\$0	\$0
Transfers Total	(\$10,238,507)	\$0	\$0	\$0
Long-term Obligations (9510) Total	(\$10,238,507)	\$0	\$0	\$0
2003 Pension Obligation Bonds (1600) Total	(\$10,238,507)	\$0	\$0	\$0

Fiscal Year 2020-21 Budget Report - Character Level Summary

PROGRAM - Other Services (9520)

FUND - General Fund (1000)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$885,287)	(\$750,000)	(\$450,000)	\$300,000
Intergovernmental (45)	(\$539,000)	(\$621,128)	(\$460,095)	\$161,033
Service Charges (46)	\$59,458	(\$4,000)	(\$4,000)	\$0
Miscellaneous (47)	(\$2,699)	(\$2,000)	(\$2,000)	\$0
Revenues Total	(\$1,367,528)	(\$1,377,128)	(\$916,095)	\$461,033

FUND - General Fund (1000)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Salaries and Benefits (51)	\$2,241	\$3,200	\$3,200	\$0
Services and Supplies (52)	\$1,052,233	\$2,053,500	\$2,053,500	\$0
Support of Clients (53)	\$0	\$52,000	\$52,000	\$0
Expenses Total	\$1,054,474	\$2,108,700	\$2,108,700	\$0
Other Services (9520) Total	(\$313,054)	\$731,572	\$1,192,605	\$461,033

Fiscal Year 2020-21 Budget Report - Character Level Summary

FUND - Fish and Wildlife Commission (2810)

Revenues	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Fines and Forfeitures (43)	(\$32,434)	(\$46,930)	(\$46,930)	\$0
From Use of Money (44)	(\$702)	\$0	\$0	\$0
Miscellaneous (47)	(\$2,500)	\$0	\$0	\$0
Revenues Total	(\$35,636)	(\$46,930)	(\$46,930)	\$0

FUND - Fish and Wildlife Commission (2810)

Expenses	FY 2018-19 Actuals	FY 2019-20 Approved	FY 2020-21 Proposed	Change From Prior Year
Services and Supplies (52)	\$46,930	\$46,930	\$46,930	\$0
Expenses Total	\$46,930	\$46,930	\$46,930	\$0
Other Services (9520) Total	\$11,294	\$0	\$0	\$0
General Fund (1000) Total	(\$301,760)	\$731,572	\$1,192,605	\$461,033
Non Departmental (900) Total	(\$235,956,115)	(\$190,777,948)	(\$210,371,028)	(\$19,593,080)