

*County of San Diego*

**Public Safety Group Changes**

Public Safety Group Summary	15
.....	.....
District Attorney	21
.....	.....
Sheriff	25
.....	.....
Child Support Services	29
.....	.....
Citizens' Law Enforcement Review Board	33
.....	.....
Office of Emergency Services	35
.....	.....
Medical Examiner	37
.....	.....
Probation	39
.....	.....
Public Defender	43
.....	.....
San Diego County Fire Authority	47
.....	.....



## Public Safety Group Changes



### Public Safety Group Summary

#### Total Staffing by Group

The Public Safety Group staffing level in the revised Recommended Operational Plan is 7,434.00 staff years in Fiscal Year 2017–18 and 7,434.00 staff years in Fiscal Year 2018–19. There is no staffing change from the CAO Recommended Operational Plan. This is a recommended decrease of 56.00 staff years or 0.7% from the Fiscal Year 2016–17 Adopted Operational Plan.

#### Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

#### Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

#### Total Appropriations by Group

The Public Safety Group expenditure appropriations in the revised Recommended Operational Plan are \$1,833.8 million in Fiscal Year 2017–18 and \$1,811.1 million in Fiscal Year 2018–19. This is a net decrease of \$1.4 million or 0.1% in Fiscal Year 2017–18 from the CAO Recommended Operational Plan, for a total increase of \$72.8 million or 4.1% from the Fiscal Year 2016–17 Adopted Operational Plan.

#### Fiscal Year 2017–18

Significant changes from the CAO Recommended Operational Plan are primarily in the Sheriff's Department and include:

- ◆ Decreases related to State and federal homeland security initiatives to account for Fiscal Year 2016-17 amounts that will be carried forward; there will be no operational or programmatic impact
- ◆ Rebudgets for costs associated with the Regional Communications System (RCS) Microwave Transport Network; furniture, fixtures, equipment and start-up costs for the new San Diego Central Courthouse; scheduling software for the Sheriff's Communications Center; and the radio dispatch console upgrade project
- ◆ Increase in the Sheriff's Jail Commissary Enterprise Fund related to commissary items and telephone debit cards
- ◆ Increases for costs related to the frequency reconfiguration project and for the Next Generation RCS infrastructure in County Service Area (CSA) Solana Beach
- ◆ Replacement of a portion of the Proposition 172 Special Revenue fund with Criminal Justice Facility Construction Fund due to greater than anticipated fund balance

#### Fiscal Year 2018–19

No significant changes.

## Executive Office

### Staffing

No change in staffing.

### Expenditures

Decrease of \$0.1 million.

- ◆ Operating Transfers Out—net decrease of \$0.1 million related to the anticipated costs of the Next Generation 9-1-1 telephone system.

### Revenues

Decrease of \$0.1 million.

- ◆ Use of Fund Balance—decrease of \$0.1 million in the Proposition 172 Special Revenue Fund.
  - ◆ Increase of \$4.8 million in the Criminal Justice Facility Construction Fund due to greater than anticipated fund balance which will be used in place of amounts from the Proposition 172 Special Revenue Fund.
  - ◆ Decrease of \$4.9 million in the Proposition 172 Special Revenue Fund.

### Fiscal Year 2018–19

No significant changes.





Group Staffing by Department						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
District Attorney	975.00	0.00	975.00	975.00	0.00	975.00
Sheriff	4,355.00	0.00	4,355.00	4,355.00	0.00	4,355.00
Child Support Services	512.00	0.00	512.00	512.00	0.00	512.00
Citizens' Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
Medical Examiner	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,101.00	0.00	1,101.00	1,101.00	0.00	1,101.00
Public Defender	380.00	0.00	380.00	380.00	0.00	380.00
San Diego County Fire Authority	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>7,434.00</b>	<b>0.00</b>	<b>7,434.00</b>	<b>7,434.00</b>	<b>0.00</b>	<b>7,434.00</b>

Group Expenditures by Department						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	\$ 388,014,181	\$ (82,000)	\$ 387,932,181	\$ 380,058,896	\$ 0	\$ 380,058,896
District Attorney	193,633,301	0	193,633,301	192,882,471	0	192,882,471
Sheriff	841,965,565	(1,311,236)	840,654,329	828,851,055	913,657	829,764,712
Child Support Services	51,804,642	0	51,804,642	51,704,642	0	51,704,642
Citizens' Law Enforcement Review Board	717,451	0	717,451	722,827	0	722,827
Office of Emergency Services	7,811,529	0	7,811,529	7,197,614	0	7,197,614
Medical Examiner	10,975,423	0	10,975,423	10,580,232	0	10,580,232
Probation	213,511,376	0	213,511,376	214,033,430	0	214,033,430
Public Defender	87,591,568	0	87,591,568	89,476,091	0	89,476,091
San Diego County Fire Authority	39,155,221	0	39,155,221	34,703,128	0	34,703,128
<b>Total</b>	<b>\$ 1,835,180,257</b>	<b>\$ (1,393,236)</b>	<b>\$ 1,833,787,021</b>	<b>\$ 1,810,210,386</b>	<b>\$ 913,657</b>	<b>\$ 1,811,124,043</b>



Executive Office Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

Executive Office Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Public Safety Executive Office	\$ 13,637,974	\$ 0	\$ 13,637,974	\$ 12,929,198	\$ 0	\$ 12,929,198
Penalty Assessment	4,738,376	0	4,738,376	4,738,376	0	4,738,376
Criminal Justice Facility Construction	2,888,846	4,847,977	7,736,823	2,888,846	4,847,977	7,736,823
Courthouse Construction	920,580	0	920,580	854,858	0	854,858
Public Safety Proposition 172	298,968,127	(4,929,977)	294,038,150	291,787,340	(4,847,977)	286,939,363
Contribution for Trial Courts	66,860,278	0	66,860,278	66,860,278	0	66,860,278
<b>Total</b>	<b>\$ 388,014,181</b>	<b>\$ (82,000)</b>	<b>\$ 387,932,181</b>	<b>\$ 380,058,896</b>	<b>\$ 0</b>	<b>\$ 380,058,896</b>

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 2,625,972	\$ 0	\$ 2,625,972	\$ 2,663,678	\$ 0	\$ 2,663,678
Services & Supplies	12,104,698	0	12,104,698	16,062,327	0	16,062,327
Other Charges	69,968,283	0	69,968,283	69,978,401	0	69,978,401
Operating Transfers Out	303,315,228	(82,000)	303,233,228	291,354,490	0	291,354,490
<b>Total</b>	<b>\$ 388,014,181</b>	<b>\$ (82,000)</b>	<b>\$ 387,932,181</b>	<b>\$ 380,058,896</b>	<b>\$ 0</b>	<b>\$ 380,058,896</b>



## Executive Office Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Fines, Forfeitures & Penalties	\$ 12,857,729	\$ 0	\$ 12,857,729	\$ 12,857,728	\$ 0	\$ 12,857,728
Revenue From Use of Money & Property	250,000	0	250,000	250,000	0	250,000
Intergovernmental Revenues	278,883,732	0	278,883,732	285,618,345	0	285,618,345
Charges For Current Services	12,521,133	0	12,521,133	12,521,133	0	12,521,133
Miscellaneous Revenues	123,000	0	123,000	123,000	0	123,000
Other Financing Sources	1,609,426	0	1,609,426	1,609,426	0	1,609,426
Fund Balance Component Decreases	36,405	0	36,405	36,405	0	36,405
Use of Fund Balance	22,574,534	(82,000)	22,492,534	6,593,413	0	6,593,413
General Purpose Revenue Allocation	59,158,222	0	59,158,222	60,449,446	0	60,449,446
<b>Total</b>	<b>\$ 388,014,181</b>	<b>\$ (82,000)</b>	<b>\$ 387,932,181</b>	<b>\$ 380,058,896</b>	<b>\$ 0</b>	<b>\$ 380,058,896</b>







# District Attorney



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
General Criminal Prosecution	600.00	0.00	600.00	600.00	0.00	600.00
Specialized Criminal Prosecution	279.00	0.00	279.00	279.00	0.00	279.00
Juvenile Court	43.00	0.00	43.00	43.00	0.00	43.00
District Attorney Administration	53.00	0.00	53.00	53.00	0.00	53.00
<b>Total</b>	<b>975.00</b>	<b>0.00</b>	<b>975.00</b>	<b>975.00</b>	<b>0.00</b>	<b>975.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
General Criminal Prosecution	\$ 121,118,999	\$ 0	\$ 121,118,999	\$ 117,425,567	\$ 0	\$ 117,425,567
Specialized Criminal Prosecution	55,439,257	0	55,439,257	57,906,231	0	57,906,231
Juvenile Court	6,507,585	0	6,507,585	6,819,778	0	6,819,778
District Attorney Administration	9,942,460	0	9,942,460	10,105,895	0	10,105,895
District Attorney Asset Forfeiture Program	625,000	0	625,000	625,000	0	625,000
<b>Total</b>	<b>\$ 193,633,301</b>	<b>\$ 0</b>	<b>\$ 193,633,301</b>	<b>\$ 192,882,471</b>	<b>\$ 0</b>	<b>\$ 192,882,471</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 163,069,036	\$ 0	\$ 163,069,036	\$ 167,068,206	\$ 0	\$ 167,068,206
Services & Supplies	24,055,850	0	24,055,850	22,055,850	0	22,055,850
Other Charges	2,278,594	0	2,278,594	2,278,594	0	2,278,594
Capital Assets Equipment	1,508,000	0	1,508,000	1,258,000	0	1,258,000
Expenditure Transfer & Reimbursements	(778,179)	0	(778,179)	(778,179)	0	(778,179)
Management Reserves	3,500,000	0	3,500,000	1,000,000	0	1,000,000
<b>Total</b>	<b>\$ 193,633,301</b>	<b>\$ 0</b>	<b>\$ 193,633,301</b>	<b>\$ 192,882,471</b>	<b>\$ 0</b>	<b>\$ 192,882,471</b>



Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 20,855,927	\$ 0	\$ 20,855,927	\$ 20,855,927	\$ 0	\$ 20,855,927
Charges For Current Services	1,160,000	0	1,160,000	1,160,000	0	1,160,000
Miscellaneous Revenues	2,041,000	0	2,041,000	2,041,000	0	2,041,000
Other Financing Sources	57,487,678	0	57,487,678	58,077,601	0	58,077,601
Fund Balance Component Decreases	2,886,760	0	2,886,760	2,886,760	0	2,886,760
Use of Fund Balance	8,500,870	0	8,500,870	4,800,242	0	4,800,242
General Purpose Revenue Allocation	100,701,066	0	100,701,066	103,060,941	0	103,060,941
<b>Total</b>	<b>\$ 193,633,301</b>	<b>\$ 0</b>	<b>\$ 193,633,301</b>	<b>\$ 192,882,471</b>	<b>\$ 0</b>	<b>\$ 192,882,471</b>



# Sheriff



## Fiscal Year 2017–18

### Staffing

No change in staff years.

### Expenditures

Decrease of \$1.3 million.

- ◆ Salaries & Benefits—net decrease of \$0.6 million primarily for reduced hours to support law enforcement operations related to State and federal homeland security initiatives. There will be no programmatic impact to the County's State and federal homeland security initiatives, this is an adjustment to account for Fiscal Year 2016-17 amounts that will be carried forward.
- ◆ Services & Supplies—decrease of \$1.4 million.
  - ◆ Decrease of \$6.0 million related to State and federal homeland security initiatives to account for Fiscal Year 2016–17 amounts that will be carried forward; there will be no operational or programmatic impact.
  - ◆ Increase of \$3.8 million due to the following rebudgets:
    - ◆ \$3.5 million for the tower site development, relocations, acquisitions and costs related to the Regional Communication System (RCS) Microwave Transport Network based on revenue from the RCS Trust Fund.
    - ◆ \$0.1 million for furniture, fixtures, equipment and other start-up costs for the new San Diego Central Courthouse.
    - ◆ \$0.1 million for scheduling software for the Sheriff's Communications Center.
    - ◆ \$0.1 million for the radio dispatch console upgrade project.
  - ◆ Increase of \$0.5 million in the Sheriff's Jail Commissary Enterprise Fund for cost increases to provide commissary items and telephone debit cards.
  - ◆ Increase of \$0.2 million for the frequency reconfiguration project based on revenue from the RCS Trust Fund.
  - ◆ Increase of \$0.1 million in County Service Area (CSA) Solana Beach for Next Generation RCS infrastructure costs.
- ◆ Capital Assets Equipment—increase of \$0.2 million for the purchase of transportation equipment based on available revenue from the Operation Stonegarden Grant Program.
- ◆ Operating Transfer Out—increase of \$0.5 million due to a transfer between the Sheriff's Jail Commissary Enterprise Fund and the Inmate Welfare Fund.

### Revenues

Decrease of \$1.3 million.

- ◆ Intergovernmental Revenues—decrease of \$6.4 million.
  - ◆ Decrease of \$7.0 million to reduce the amount of State and federal grant revenue in the Urban Areas Security Initiative Grant, State Homeland Security Grant Program, and the Operation Stonegarden Grant Program to account for Fiscal Year 2016-17 amounts that will be carried forward; there will be no operational or programmatic impact.

- ❖ Increase of \$0.3 million for the Domestic Cannabis Eradication and Suppression Program, the Selective Traffic Enforcement Program, the California Coverdell Program and the Transit Security Grant Program due to the rebudget of expenditures planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18.
- ❖ Increase of \$0.2 million in State revenue allocated from the Local Revenue Fund 2011, Community Corrections Subaccount, due to the rebudget of expenditures planned for Fiscal Year 2016-17 that will be completed in Fiscal Year 2017-18 for the Regional Realignment Response Group.
- ❖ Increase of \$0.1 million from the Poway Redevelopment Trust Fund to rebudget regional justice facility costs planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18.
- ◆ Miscellaneous Revenues—increase of \$4.2 million.
  - ❖ Increase of \$3.7 million due to an increase in expenditures planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18 including communications tower site development, relocations, acquisitions, costs for the Microwave Transport Network, and costs for the frequency reconfiguration project based on revenue from the RCS Trust Fund.
  - ❖ Increase of \$0.5 million due to increased sales of commissary goods to inmates.
- ◆ Other Financing Sources—increase of \$0.4 million.
  - ❖ Increase of \$0.5 million due to an increase in the funds to be transferred from the Sheriff’s Jail Commissary Enterprise Fund to the Inmate Welfare Fund.
  - ❖ Decrease of \$0.1 million to reduce the amount to be rebudgeted for the Next Generation 9-1-1 telephone system.
- ◆ Use of Fund Balance—increase of \$0.5 million due to the following:
  - ❖ Increase of \$0.2 million to rebudget overtime costs for law enforcement operations planned for Fiscal Year 2016–17 that will be completed in Fiscal Year 2017–18 related to the Board of State and Community Corrections Police grant funds.
  - ❖ Increase of \$0.1 million for the rebudget of the purchase of scheduling software for the Sheriff’s Communications Center.
  - ❖ Increase of \$0.1 million for the rebudget of costs related to the radio dispatch console upgrade project.
  - ❖ Increase of \$0.1 million in the CSA Solana Beach for Next Generation RCS infrastructure costs.

## Fiscal Year 2018–19

No significant changes.



Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Detention Services	2,083.00	0.00	2,083.00	2,083.00	0.00	2,083.00
Law Enforcement Services	1,421.00	0.00	1,421.00	1,421.00	0.00	1,421.00
Sheriff's Court Services	417.00	0.00	417.00	417.00	0.00	417.00
Human Resource Services	133.00	0.00	133.00	133.00	0.00	133.00
Management Services	257.00	0.00	257.00	257.00	0.00	257.00
Sheriff's ISF / IT	17.00	0.00	17.00	17.00	0.00	17.00
Office of the Sheriff	27.00	0.00	27.00	27.00	0.00	27.00
<b>Total</b>	<b>4,355.00</b>	<b>0.00</b>	<b>4,355.00</b>	<b>4,355.00</b>	<b>0.00</b>	<b>4,355.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Detention Services	\$ 316,508,283	\$ 29,040	\$ 316,537,323	\$ 321,996,498	\$ 0	\$ 321,996,498
Law Enforcement Services	268,357,585	(6,221,244)	262,136,341	253,502,863	(10,500)	253,492,363
Sheriff's Court Services	66,406,119	0	66,406,119	67,091,091	0	67,091,091
Human Resource Services	28,025,693	0	28,025,693	28,346,046	0	28,346,046
Management Services	41,669,498	3,797,123	45,466,621	40,286,542	0	40,286,542
Sheriff's ISF / IT	96,124,693	97,850	96,222,543	92,586,624	0	92,586,624
Office of the Sheriff	6,712,435	0	6,712,435	6,784,847	0	6,784,847
Sheriff's Asset Forfeiture Program	2,127,326	0	2,127,326	2,127,326	0	2,127,326
Jail Commissary Enterprise Fund	8,847,113	475,000	9,322,113	8,858,488	475,000	9,333,488
Sheriff's Inmate Welfare Fund	6,935,918	475,000	7,410,918	7,019,828	475,000	7,494,828
Countywide 800 MHZ CSA's	250,902	35,995	286,897	250,902	(25,843)	225,059
<b>Total</b>	<b>\$ 841,965,565</b>	<b>\$ (1,311,236)</b>	<b>\$ 840,654,329</b>	<b>\$ 828,851,055</b>	<b>\$ 913,657</b>	<b>\$ 829,764,712</b>

### Budget by Categories of Expenditures

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 639,836,496	\$ (588,177)	\$ 639,248,319	\$ 645,330,874	\$ (10,500)	\$ 645,320,374
Services & Supplies	173,272,035	(1,358,059)	171,913,976	156,689,163	449,157	157,138,320
Other Charges	26,489,834	0	26,489,834	26,489,834	0	26,489,834
Capital Assets Equipment	2,310,149	160,000	2,470,149	250,000	0	250,000
Expenditure Transfer & Reimbursements	(8,204,712)	0	(8,204,712)	(8,265,864)	0	(8,265,864)
Operating Transfers Out	8,261,763	475,000	8,736,763	8,357,048	475,000	8,832,048
<b>Total</b>	<b>\$ 841,965,565</b>	<b>\$ (1,311,236)</b>	<b>\$ 840,654,329</b>	<b>\$ 828,851,055</b>	<b>\$ 913,657</b>	<b>\$ 829,764,712</b>

### Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Licenses Permits & Franchises	\$ 500,500	\$ 0	\$ 500,500	\$ 500,500	\$ 0	\$ 500,500
Fines, Forfeitures & Penalties	5,498,430	0	5,498,430	2,340,471	0	2,340,471
Revenue From Use of Money & Property	3,115,606	0	3,115,606	3,115,606	0	3,115,606
Intergovernmental Revenues	81,017,963	(6,395,388)	74,622,575	63,637,663	(10,500)	63,627,163
Charges For Current Services	149,030,056	(25,843)	149,004,213	156,058,945	(25,843)	156,033,102
Miscellaneous Revenues	13,973,280	4,183,311	18,156,591	13,069,583	475,000	13,544,583
Other Financing Sources	220,226,373	393,000	220,619,373	213,986,152	475,000	214,461,152
Fund Balance Component Decreases	9,116,711	0	9,116,711	9,116,711	0	9,116,711
Use of Fund Balance	4,411,033	533,684	4,944,717	3,772,090	0	3,772,090
General Purpose Revenue Allocation	355,075,613	0	355,075,613	363,253,334	0	363,253,334
<b>Total</b>	<b>\$ 841,965,565</b>	<b>\$ (1,311,236)</b>	<b>\$ 840,654,329</b>	<b>\$ 828,851,055</b>	<b>\$ 913,657</b>	<b>\$ 829,764,712</b>







# Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Production Operations	345.00	0.00	345.00	345.00	0.00	345.00
Quality Assurance	12.00	0.00	12.00	12.00	0.00	12.00
Administrative Services	38.00	0.00	38.00	38.00	0.00	38.00
Recurring Maintenance and Operations	6.00	0.00	6.00	6.00	0.00	6.00
Legal Services	47.00	0.00	47.00	47.00	0.00	47.00
Bureau of Public Assistance Investigation (BPAI)	64.00	0.00	64.00	64.00	0.00	64.00
<b>Total</b>	<b>512.00</b>	<b>0.00</b>	<b>512.00</b>	<b>512.00</b>	<b>0.00</b>	<b>512.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Production Operations	\$ 40,243,153	\$ 0	\$ 40,243,153	\$ 40,550,538	\$ 0	\$ 40,550,538
Quality Assurance	1,274,389	0	1,274,389	1,302,939	0	1,302,939
Administrative Services	2,384,588	0	2,384,588	1,752,288	0	1,752,288
Recurring Maintenance and Operations	921,284	0	921,284	941,714	0	941,714
Legal Services	6,981,228	0	6,981,228	7,157,163	0	7,157,163
<b>Total</b>	<b>\$ 51,804,642</b>	<b>\$ 0</b>	<b>\$ 51,804,642</b>	<b>\$ 51,704,642</b>	<b>\$ 0</b>	<b>\$ 51,704,642</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 50,326,071	\$ 0	\$ 50,326,071	\$ 50,809,082	\$ 0	\$ 50,809,082
Services & Supplies	11,954,913	0	11,954,913	10,797,893	0	10,797,893
Other Charges	15,000	0	15,000	15,000	0	15,000
Capital Assets Equipment	150,000	0	150,000	150,000	0	150,000
Expenditure Transfer & Reimbursements	(10,641,342)	0	(10,641,342)	(10,067,333)	0	(10,067,333)
<b>Total</b>	<b>\$ 51,804,642</b>	<b>\$ 0</b>	<b>\$ 51,804,642</b>	<b>\$ 51,704,642</b>	<b>\$ 0</b>	<b>\$ 51,704,642</b>





## Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 50,146,537	\$ 0	\$ 50,146,537	\$ 50,146,537	\$ 0	\$ 50,146,537
Charges For Current Services	1,658,105	0	1,658,105	1,558,105	0	1,558,105
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 51,804,642</b>	<b>\$ 0</b>	<b>\$ 51,804,642</b>	<b>\$ 51,704,642</b>	<b>\$ 0</b>	<b>\$ 51,704,642</b>







# Citizens' Law Enforcement Review Board



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Law Enforcement Review Board	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Law Enforcement Review Board	\$ 717,451	\$ 0	\$ 717,451	\$ 722,827	\$ 0	\$ 722,827
<b>Total</b>	<b>\$ 717,451</b>	<b>\$ 0</b>	<b>\$ 717,451</b>	<b>\$ 722,827</b>	<b>\$ 0</b>	<b>\$ 722,827</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 552,106	\$ 0	\$ 552,106	\$ 557,266	\$ 0	\$ 557,266
Services & Supplies	165,345	0	165,345	165,561	0	165,561
<b>Total</b>	<b>\$ 717,451</b>	<b>\$ 0</b>	<b>\$ 717,451</b>	<b>\$ 722,827</b>	<b>\$ 0</b>	<b>\$ 722,827</b>

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
General Purpose Revenue Allocation	717,451	0	717,451	722,827	0	722,827
<b>Total</b>	<b>\$ 717,451</b>	<b>\$ 0</b>	<b>\$ 717,451</b>	<b>\$ 722,827</b>	<b>\$ 0</b>	<b>\$ 722,827</b>





# Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Office of Emergency Services	19.00	0.00	19.00	19.00	0.00	19.00
<b>Total</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Office of Emergency Services	\$ 7,811,529	\$ 0	\$ 7,811,529	\$ 7,197,614	\$ 0	\$ 7,197,614
<b>Total</b>	<b>\$ 7,811,529</b>	<b>\$ 0</b>	<b>\$ 7,811,529</b>	<b>\$ 7,197,614</b>	<b>\$ 0</b>	<b>\$ 7,197,614</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 2,803,363	\$ 0	\$ 2,803,363	\$ 2,849,466	\$ 0	\$ 2,849,466
Services & Supplies	3,241,539	0	3,241,539	2,581,521	0	2,581,521
Other Charges	1,766,627	0	1,766,627	1,766,627	0	1,766,627
<b>Total</b>	<b>\$ 7,811,529</b>	<b>\$ 0</b>	<b>\$ 7,811,529</b>	<b>\$ 7,197,614</b>	<b>\$ 0</b>	<b>\$ 7,197,614</b>

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 4,972,309	\$ 0	\$ 4,972,309	\$ 4,243,125	\$ 0	\$ 4,243,125
Charges For Current Services	334,560	0	334,560	334,560	0	334,560
Fund Balance Component Decreases	17,433	0	17,433	17,433	0	17,433
Use of Fund Balance	847,000	0	847,000	912,000	0	912,000
General Purpose Revenue Allocation	1,640,227	0	1,640,227	1,690,496	0	1,690,496
<b>Total</b>	<b>\$ 7,811,529</b>	<b>\$ 0</b>	<b>\$ 7,811,529</b>	<b>\$ 7,197,614</b>	<b>\$ 0</b>	<b>\$ 7,197,614</b>





# Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Decedent Investigations	57.00	0.00	57.00	57.00	0.00	57.00
<b>Total</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>	<b>57.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Decedent Investigations	\$ 10,975,423	\$ 0	\$ 10,975,423	\$ 10,580,232	\$ 0	\$ 10,580,232
<b>Total</b>	<b>\$ 10,975,423</b>	<b>\$ 0</b>	<b>\$ 10,975,423</b>	<b>\$ 10,580,232</b>	<b>\$ 0</b>	<b>\$ 10,580,232</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 8,021,075	\$ 0	\$ 8,021,075	\$ 8,075,884	\$ 0	\$ 8,075,884
Services & Supplies	2,504,348	0	2,504,348	2,504,348	0	2,504,348
Capital Assets Equipment	450,000	0	450,000	0	0	0
<b>Total</b>	<b>\$ 10,975,423</b>	<b>\$ 0</b>	<b>\$ 10,975,423</b>	<b>\$ 10,580,232</b>	<b>\$ 0</b>	<b>\$ 10,580,232</b>

Budget by Categories of Revenues						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Charges For Current Services	\$ 682,083	\$ 0	\$ 682,083	\$ 682,083	\$ 0	\$ 682,083
Miscellaneous Revenues	86,460	0	86,460	86,460	0	86,460
Fund Balance Component Decreases	143,121	0	143,121	143,121	0	143,121
Use of Fund Balance	470,000	0	470,000	0	0	0
General Purpose Revenue Allocation	9,593,759	0	9,593,759	9,668,568	0	9,668,568
<b>Total</b>	<b>\$ 10,975,423</b>	<b>\$ 0</b>	<b>\$ 10,975,423</b>	<b>\$ 10,580,232</b>	<b>\$ 0</b>	<b>\$ 10,580,232</b>





# Probation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Adult Field Services	410.00	0.00	410.00	410.00	0.00	410.00
Institutional Services	380.00	0.00	380.00	380.00	0.00	380.00
Juvenile Field Services	227.00	0.00	227.00	227.00	0.00	227.00
Department Administration	84.00	0.00	84.00	84.00	0.00	84.00
<b>Total</b>	<b>1,101.00</b>	<b>0.00</b>	<b>1,101.00</b>	<b>1,101.00</b>	<b>0.00</b>	<b>1,101.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Adult Field Services	\$ 78,024,691	\$ 0	\$ 78,024,691	\$ 78,301,729	\$ 0	\$ 78,301,729
Institutional Services	61,923,383	0	61,923,383	62,280,274	0	62,280,274
Juvenile Field Services	53,578,559	0	53,578,559	54,100,281	0	54,100,281
Department Administration	19,789,743	0	19,789,743	19,156,146	0	19,156,146
Probation Asset Forfeiture Program	100,000	0	100,000	100,000	0	100,000
Probation Inmate Welfare Fund	95,000	0	95,000	95,000	0	95,000
<b>Total</b>	<b>\$ 213,511,376</b>	<b>\$ 0</b>	<b>\$ 213,511,376</b>	<b>\$ 214,033,430</b>	<b>\$ 0</b>	<b>\$ 214,033,430</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 132,277,003	\$ 0	\$ 132,277,003	\$ 132,722,607	\$ 0	\$ 132,722,607
Services & Supplies	72,695,412	0	72,695,412	72,771,862	0	72,771,862
Other Charges	10,566,437	0	10,566,437	10,566,437	0	10,566,437
Expenditure Transfer & Reimbursements	(2,027,476)	0	(2,027,476)	(2,027,476)	0	(2,027,476)
<b>Total</b>	<b>\$ 213,511,376</b>	<b>\$ 0</b>	<b>\$ 213,511,376</b>	<b>\$ 214,033,430</b>	<b>\$ 0</b>	<b>\$ 214,033,430</b>



Budget by Categories of Revenues

	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget	Fiscal Year 2018-19 Recommended Budget	Fiscal Year 2018-19 Change	Fiscal Year 2018-19 Revised Budget
Fines, Forfeitures & Penalties	\$ 68,500	\$ 0	\$ 68,500	\$ 68,500	\$ 0	\$ 68,500
Intergovernmental Revenues	98,151,471	0	98,151,471	98,684,492	0	98,684,492
Charges For Current Services	7,488,790	0	7,488,790	7,479,478	0	7,479,478
Miscellaneous Revenues	102,132	0	102,132	102,132	0	102,132
Other Financing Sources	23,453,514	0	23,453,514	23,892,085	0	23,892,085
Fund Balance Component Decreases	2,020,647	0	2,020,647	2,020,647	0	2,020,647
Use of Fund Balance	2,213,097	0	2,213,097	825,421	0	825,421
General Purpose Revenue Allocation	80,013,225	0	80,013,225	80,960,675	0	80,960,675
<b>Total</b>	<b>\$ 213,511,376</b>	<b>\$ 0</b>	<b>\$ 213,511,376</b>	<b>\$ 214,033,430</b>	<b>\$ 0</b>	<b>\$ 214,033,430</b>





# Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Primary Public Defender	303.00	0.00	303.00	303.00	0.00	303.00
Office of Assigned Counsel	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	46.00	0.00	46.00	46.00	0.00	46.00
Multiple Conflicts Office	10.00	0.00	10.00	10.00	0.00	10.00
Administration	16.00	0.00	16.00	16.00	0.00	16.00
<b>Total</b>	<b>380.00</b>	<b>0.00</b>	<b>380.00</b>	<b>380.00</b>	<b>0.00</b>	<b>380.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Primary Public Defender	\$ 54,990,453	\$ 0	\$ 54,990,453	\$ 57,301,579	\$ 0	\$ 57,301,579
Office of Assigned Counsel	6,092,745	0	6,092,745	6,109,574	0	6,109,574
Alternate Public Defender	9,404,529	0	9,404,529	9,745,357	0	9,745,357
Multiple Conflicts Office	2,109,107	0	2,109,107	2,187,167	0	2,187,167
Administration	14,994,734	0	14,994,734	14,132,414	0	14,132,414
<b>Total</b>	<b>\$ 87,591,568</b>	<b>\$ 0</b>	<b>\$ 87,591,568</b>	<b>\$ 89,476,091</b>	<b>\$ 0</b>	<b>\$ 89,476,091</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 69,709,559	\$ 0	\$ 69,709,559	\$ 71,706,152	\$ 0	\$ 71,706,152
Services & Supplies	18,089,366	0	18,089,366	17,984,275	0	17,984,275
Expenditure Transfer & Reimbursements	(207,357)	0	(207,357)	(214,336)	0	(214,336)
<b>Total</b>	<b>\$ 87,591,568</b>	<b>\$ 0</b>	<b>\$ 87,591,568</b>	<b>\$ 89,476,091</b>	<b>\$ 0</b>	<b>\$ 89,476,091</b>





Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Intergovernmental Revenues	\$ 1,511,839	\$ 0	\$ 1,511,839	\$ 1,511,839	\$ 0	\$ 1,511,839
Charges For Current Services	1,050,000	0	1,050,000	1,050,000	0	1,050,000
Miscellaneous Revenues	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fund Balance Component Decreases	1,290,172	0	1,290,172	1,290,172	0	1,290,172
Use of Fund Balance	3,767,484	0	3,767,484	3,423,560	0	3,423,560
General Purpose Revenue Allocation	78,972,073	0	78,972,073	81,200,520	0	81,200,520
<b>Total</b>	<b>\$ 87,591,568</b>	<b>\$ 0</b>	<b>\$ 87,591,568</b>	<b>\$ 89,476,091</b>	<b>\$ 0</b>	<b>\$ 89,476,091</b>





# San Diego County Fire Authority



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
San Diego County Fire Authority	21.00	0.00	21.00	21.00	0.00	21.00
<b>Total</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

Budget by Program						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
San Diego County Fire Authority	\$ 35,912,493	\$ 0	\$ 35,912,493	\$ 31,460,400	\$ 0	\$ 31,460,400
County Service Areas - Fire Protection/EMS	3,242,728	0	3,242,728	3,242,728	0	3,242,728
<b>Total</b>	<b>\$ 39,155,221</b>	<b>\$ 0</b>	<b>\$ 39,155,221</b>	<b>\$ 34,703,128</b>	<b>\$ 0</b>	<b>\$ 34,703,128</b>

Budget by Categories of Expenditures						
	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Salaries & Benefits	\$ 2,986,496	\$ 0	\$ 2,986,496	\$ 2,789,665	\$ 0	\$ 2,789,665
Services & Supplies	35,312,374	0	35,312,374	31,317,942	0	31,317,942
Other Charges	17,500	0	17,500	0	0	0
Capital Assets Equipment	243,330	0	243,330	0	0	0
Expenditure Transfer & Reimbursements	(20,000)	0	(20,000)	(20,000)	0	(20,000)
Operating Transfers Out	615,521	0	615,521	615,521	0	615,521
<b>Total</b>	<b>\$ 39,155,221</b>	<b>\$ 0</b>	<b>\$ 39,155,221</b>	<b>\$ 34,703,128</b>	<b>\$ 0</b>	<b>\$ 34,703,128</b>





Budget by Categories of Revenues

	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget
Taxes Current Property	\$ 1,350,741	\$ 0	\$ 1,350,741	\$ 1,350,741	\$ 0	\$ 1,350,741
Revenue From Use of Money & Property	5	0	5	5	0	5
Intergovernmental Revenues	243,330	0	243,330	0	0	0
Charges For Current Services	4,399,956	0	4,399,956	4,399,956	0	4,399,956
Miscellaneous Revenues	650,117	0	650,117	650,117	0	650,117
Other Financing Sources	507,472	0	507,472	507,472	0	507,472
Fund Balance Component Decreases	36,398	0	36,398	36,398	0	36,398
Use of Fund Balance	4,454,214	0	4,454,214	200,000	0	200,000
General Purpose Revenue Allocation	27,512,988	0	27,512,988	27,558,439	0	27,558,439
<b>Total</b>	<b>\$ 39,155,221</b>	<b>\$ 0</b>	<b>\$ 39,155,221</b>	<b>\$ 34,703,128</b>	<b>\$ 0</b>	<b>\$ 34,703,128</b>



