

*County of San Diego*

**Community Services Group Changes**

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## Community Services Group Changes



### Community Services Group Summary

#### Total Staffing by Group

The Community Services Group staffing level in the revised Recommended Operational Plan is 875.50 staff years in Fiscal Year 2018–19 and 875.50 staff years in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended a decrease of 47.50 staff years or 5.1% from the Fiscal Year 2017–18 Adopted Operational Plan.

#### Total Appropriations by Group

The Community Services Group appropriations in the revised Recommended Operational Plan are \$330.2 million in Fiscal Year 2018–19 and \$324.8 million in Fiscal Year 2019–20. This is unchanged from the CAO Recommended Operational Plan, which recommended a total increase of \$1.6 million or 0.5% from the Fiscal Year 2017–18 Adopted Operational Plan.

#### Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

#### Fiscal Year 2019–20

No changes from the CAO Recommended Operational Plan.

#### Executive Office

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
Animal Services	60.00	0.00	60.00	60.00	0.00	60.00
County Library	283.50	0.00	283.50	283.50	0.00	283.50
General Services	395.00	0.00	395.00	395.00	0.00	395.00
Purchasing and Contracting	61.00	0.00	61.00	61.00	0.00	61.00
Registrar of Voters	68.00	0.00	68.00	68.00	0.00	68.00
<b>Total</b>	<b>875.50</b>	<b>0.00</b>	<b>875.50</b>	<b>875.50</b>	<b>0.00</b>	<b>875.50</b>

Group Expenditures by Department						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Community Services Executive Office	\$ 3,335,925	\$ 0	\$ 3,335,925	\$ 2,295,856	\$ 0	\$ 2,295,856
Animal Services	8,320,364	0	8,320,364	8,573,544	0	8,573,544
County Library	46,555,993	0	46,555,993	47,043,612	0	47,043,612
General Services	228,459,295	0	228,459,295	224,207,623	0	224,207,623
Purchasing and Contracting	13,024,305	0	13,024,305	12,948,278	0	12,948,278
County Successor Agency	7,110,190	0	7,110,190	7,267,980	0	7,267,980
Registrar of Voters	23,427,241	0	23,427,241	22,472,471	0	22,472,471
<b>Total</b>	<b>\$ 330,233,313</b>	<b>\$ 0</b>	<b>\$ 330,233,313</b>	<b>\$ 324,809,364</b>	<b>\$ 0</b>	<b>\$ 324,809,364</b>





Executive Office Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Community Services Executive Office	8.00	0.00	8.00	8.00	0.00	8.00
<b>Total</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

Executive Office Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Community Services Executive Office	\$ 3,335,925	\$ 0	\$ 3,335,925	\$ 2,295,856	\$ 0	\$ 2,295,856
<b>Total</b>	<b>\$ 3,335,925</b>	<b>\$ 0</b>	<b>\$ 3,335,925</b>	<b>\$ 2,295,856</b>	<b>\$ 0</b>	<b>\$ 2,295,856</b>

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 1,777,596	\$ 0	\$ 1,777,596	\$ 1,824,527	\$ 0	\$ 1,824,527
Services & Supplies	308,329	0	308,329	471,329	0	471,329
Management Reserves	1,250,000	0	1,250,000	0	0	0
<b>Total</b>	<b>\$ 3,335,925</b>	<b>\$ 0</b>	<b>\$ 3,335,925</b>	<b>\$ 2,295,856</b>	<b>\$ 0</b>	<b>\$ 2,295,856</b>

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Charges For Current Services	\$ 1,021,256	\$ 0	\$ 1,021,256	\$ 1,021,256	\$ 0	\$ 1,021,256
Fund Balance Component Decreases	29,484	0	29,484	36,245	0	36,245
Use of Fund Balance	1,250,000	0	1,250,000	0	0	0
General Purpose Revenue Allocation	1,035,185	0	1,035,185	1,238,355	0	1,238,355
<b>Total</b>	<b>\$ 3,335,925</b>	<b>\$ 0</b>	<b>\$ 3,335,925</b>	<b>\$ 2,295,856</b>	<b>\$ 0</b>	<b>\$ 2,295,856</b>





# Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Animal Services	60.00	0.00	60.00	60.00	0.00	60.00
<b>Total</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Animal Services	\$ 8,320,364	\$ 0	\$ 8,320,364	\$ 8,573,544	\$ 0	\$ 8,573,544
<b>Total</b>	<b>\$ 8,320,364</b>	<b>\$ 0</b>	<b>\$ 8,320,364</b>	<b>\$ 8,573,544</b>	<b>\$ 0</b>	<b>\$ 8,573,544</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 6,146,264	\$ 0	\$ 6,146,264	\$ 6,399,544	\$ 0	\$ 6,399,544
Services & Supplies	2,174,100	0	2,174,100	2,174,000	0	2,174,000
<b>Total</b>	<b>\$ 8,320,364</b>	<b>\$ 0</b>	<b>\$ 8,320,364</b>	<b>\$ 8,573,544</b>	<b>\$ 0</b>	<b>\$ 8,573,544</b>

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Licenses Permits & Franchises	\$ 553,390	\$ 0	\$ 553,390	\$ 553,390	\$ 0	\$ 553,390
Fines, Forfeitures & Penalties	325	0	325	325	0	325
Charges For Current Services	344,566	0	344,566	344,566	0	344,566
Miscellaneous Revenues	17,035	0	17,035	17,035	0	17,035
Fund Balance Component Decreases	53,087	0	53,087	66,523	0	66,523
Use of Fund Balance	3,274,289	0	3,274,289	3,582,328	0	3,582,328
General Purpose Revenue Allocation	4,077,672	0	4,077,672	4,009,377	0	4,009,377
<b>Total</b>	<b>\$ 8,320,364</b>	<b>\$ 0</b>	<b>\$ 8,320,364</b>	<b>\$ 8,573,544</b>	<b>\$ 0</b>	<b>\$ 8,573,544</b>







## County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Library Operations and Administration	21.50	0.00	21.50	21.50	0.00	21.50
Library Professional & Technical Support Service	40.50	0.00	40.50	40.50	0.00	40.50
Library Branch Operations	221.50	0.00	221.50	221.50	0.00	221.50
<b>Total</b>	<b>283.50</b>	<b>0.00</b>	<b>283.50</b>	<b>283.50</b>	<b>0.00</b>	<b>283.50</b>

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Library Operations and Administration	\$ 6,624,536	\$ 0	\$ 6,624,536	\$ 6,744,158	\$ 0	\$ 6,744,158
Library Professional & Technical Support Service	13,996,246	0	13,996,246	13,471,303	0	13,471,303
Library Branch Operations	25,935,211	0	25,935,211	26,828,151	0	26,828,151
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 0</b>	<b>\$ 46,555,993</b>	<b>\$ 47,043,612</b>	<b>\$ 0</b>	<b>\$ 47,043,612</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 27,006,290	\$ 0	\$ 27,006,290	\$ 28,334,459	\$ 0	\$ 28,334,459
Services & Supplies	17,654,203	0	17,654,203	17,409,153	0	17,409,153
Capital Assets Equipment	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	595,500	0	595,500	0	0	0
Management Reserves	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 0</b>	<b>\$ 46,555,993</b>	<b>\$ 47,043,612</b>	<b>\$ 0</b>	<b>\$ 47,043,612</b>



**Budget by Categories of Revenues**

	<b>Fiscal Year 2018–19 Recommended Budget</b>	<b>Fiscal Year 2018–19 Change</b>	<b>Fiscal Year 2018–19 Revised Budget</b>	<b>Fiscal Year 2019–20 Recommended Budget</b>	<b>Fiscal Year 2019–20 Change</b>	<b>Fiscal Year 2019–20 Revised Budget</b>
Taxes Current Property	\$ 35,124,034	\$ 0	\$ 35,124,034	\$ 36,177,755	\$ 0	\$ 36,177,755
Taxes Other Than Current Secured	560,728	0	560,728	577,550	0	577,550
Revenue From Use of Money & Property	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	0	3,048,521	3,048,521	0	3,048,521
Charges For Current Services	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	1,103,821	0	1,103,821	553,821	0	553,821
Use of Fund Balance	5,475,777	0	5,475,777	5,442,853	0	5,442,853
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 0</b>	<b>\$ 46,555,993</b>	<b>\$ 47,043,612</b>	<b>\$ 0</b>	<b>\$ 47,043,612</b>







# General Services

No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Facilities Management Internal Service Fund	330.00	0.00	330.00	330.00	0.00	330.00
Fleet Management Internal Service Fund	65.00	0.00	65.00	65.00	0.00	65.00
<b>Total</b>	<b>395.00</b>	<b>0.00</b>	<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>395.00</b>

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Facilities Management Internal Service Fund	\$ 155,022,564	\$ 0	\$ 155,022,564	\$ 155,864,110	\$ 0	\$ 155,864,110
Fleet Management Internal Service Fund	65,768,731	0	65,768,731	65,048,513	0	65,048,513
General Fund Contribution to GS ISF's	7,668,000	0	7,668,000	3,295,000	0	3,295,000
<b>Total</b>	<b>\$ 228,459,295</b>	<b>\$ 0</b>	<b>\$ 228,459,295</b>	<b>\$ 224,207,623</b>	<b>\$ 0</b>	<b>\$ 224,207,623</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 47,528,571	\$ 0	\$ 47,528,571	\$ 50,060,754	\$ 0	\$ 50,060,754
Services & Supplies	135,724,051	0	135,724,051	134,078,196	0	134,078,196
Other Charges	15,722,539	0	15,722,539	15,722,539	0	15,722,539
Capital Assets Equipment	15,978,490	0	15,978,490	15,268,490	0	15,268,490
Operating Transfers Out	13,505,644	0	13,505,644	9,077,644	0	9,077,644
<b>Total</b>	<b>\$ 228,459,295</b>	<b>\$ 0</b>	<b>\$ 228,459,295</b>	<b>\$ 224,207,623</b>	<b>\$ 0</b>	<b>\$ 224,207,623</b>





## Budget by Categories of Revenues

	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 1,332,153	\$ 0	\$ 1,332,153	\$ 1,332,153	\$ 0	\$ 1,332,153
Intergovernmental Revenues	3,813,400	0	3,813,400	3,813,400	0	3,813,400
Charges For Current Services	187,508,264	0	187,508,264	192,001,992	0	192,001,992
Miscellaneous Revenues	1,293,445	0	1,293,445	1,293,445	0	1,293,445
Other Financing Sources	13,750,644	0	13,750,644	9,377,644	0	9,377,644
Residual Equity Transfers In	400,000	0	400,000	400,000	0	400,000
Use of Fund Balance	17,066,389	0	17,066,389	12,693,989	0	12,693,989
General Purpose Revenue Allocation	3,295,000	0	3,295,000	3,295,000	0	3,295,000
<b>Total</b>	<b>\$ 228,459,295</b>	<b>\$ 0</b>	<b>\$ 228,459,295</b>	<b>\$ 224,207,623</b>	<b>\$ 0</b>	<b>\$ 224,207,623</b>









# Purchasing and Contracting



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Content/Records Services	4.00	0.00	4.00	4.00	0.00	4.00
Purchasing ISF	57.00	0.00	57.00	57.00	0.00	57.00
<b>Total</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Content/Records Services	\$ 711,317	\$ 0	\$ 711,317	\$ 729,291	\$ 0	\$ 729,291
Purchasing ISF	11,590,638	0	11,590,638	11,478,663	0	11,478,663
General Fund Contribution	722,350	0	722,350	740,324	0	740,324
<b>Total</b>	<b>\$ 13,024,305</b>	<b>\$ 0</b>	<b>\$ 13,024,305</b>	<b>\$ 12,948,278</b>	<b>\$ 0</b>	<b>\$ 12,948,278</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 8,571,882	\$ 0	\$ 8,571,882	\$ 8,977,881	\$ 0	\$ 8,977,881
Services & Supplies	3,597,057	0	3,597,057	3,097,057	0	3,097,057
Other Charges	133,016	0	133,016	133,016	0	133,016
Operating Transfers Out	722,350	0	722,350	740,324	0	740,324
<b>Total</b>	<b>\$ 13,024,305</b>	<b>\$ 0</b>	<b>\$ 13,024,305</b>	<b>\$ 12,948,278</b>	<b>\$ 0</b>	<b>\$ 12,948,278</b>

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Revenue From Use of Money & Property	\$ 70,000	\$ 0	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000
Charges For Current Services	8,022,605	0	8,022,605	9,978,604	0	9,978,604
Miscellaneous Revenues	937,000	0	937,000	937,000	0	937,000
Other Financing Sources	722,350	0	722,350	722,350	0	722,350
Use of Fund Balance	2,550,000	0	2,550,000	500,000	0	500,000
General Purpose Revenue Allocation	722,350	0	722,350	740,324	0	740,324
<b>Total</b>	<b>\$ 13,024,305</b>	<b>\$ 0</b>	<b>\$ 13,024,305</b>	<b>\$ 12,948,278</b>	<b>\$ 0</b>	<b>\$ 12,948,278</b>





## County Successor Agency



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Successor Agency	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205.00</b>	<b>0.00</b>	<b>0.00</b>

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
County Successor Agency	\$ 7,110,190	\$ 0	\$ 7,110,190	\$ 7,267,980	\$ 0	\$ 7,267,980
<b>Total</b>	<b>\$ 7,110,190</b>	<b>\$ 0</b>	<b>\$ 7,110,190</b>	<b>\$ 7,267,980</b>	<b>\$ 0</b>	<b>\$ 7,267,980</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Services & Supplies	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000
Other Charges	2,192,931	0	2,192,931	2,192,931	0	2,192,931
Operating Transfers Out	4,887,259	0	4,887,259	5,045,049	0	5,045,049
<b>Total</b>	<b>\$ 7,110,190</b>	<b>\$ 0</b>	<b>\$ 7,110,190</b>	<b>\$ 7,267,980</b>	<b>\$ 0</b>	<b>\$ 7,267,980</b>

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Taxes Other Than Current Secured	\$ 1,999,394	\$ 0	\$ 1,999,394	\$ 2,222,931	\$ 0	\$ 2,222,931
Other Financing Sources	4,887,259	0	4,887,259	5,045,049	0	5,045,049
Use of Fund Balance	223,537	0	223,537	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$ 7,110,190</b>	<b>\$ 0</b>	<b>\$ 7,110,190</b>	<b>\$ 7,267,980</b>	<b>\$ 0</b>	<b>\$ 7,267,980</b>



# Registrar of Voters



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Registrar of Voters	68.00	0.00	68.00	68.00	0.00	68.00
<b>Total</b>	<b>68.00</b>	<b>0.00</b>	<b>68.00</b>	<b>68.00</b>	<b>0.00</b>	<b>68.00</b>

Budget by Program						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Registrar of Voters	\$ 23,427,241	\$ 0	\$ 23,427,241	\$ 22,472,471	\$ 0	\$ 22,472,471
<b>Total</b>	<b>\$ 23,427,241</b>	<b>\$ 0</b>	<b>\$ 23,427,241</b>	<b>\$ 22,472,471</b>	<b>\$ 0</b>	<b>\$ 22,472,471</b>

Budget by Categories of Expenditures						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Salaries & Benefits	\$ 11,215,079	\$ 0	\$ 11,215,079	\$ 11,578,874	\$ 0	\$ 11,578,874
Services & Supplies	11,212,162	0	11,212,162	10,893,597	0	10,893,597
Fund Balance Component Increases	1,000,000	0	1,000,000	0	0	0
<b>Total</b>	<b>\$ 23,427,241</b>	<b>\$ 0</b>	<b>\$ 23,427,241</b>	<b>\$ 22,472,471</b>	<b>\$ 0</b>	<b>\$ 22,472,471</b>

Budget by Categories of Revenues						
	Fiscal Year 2018–19 Recommended Budget	Fiscal Year 2018–19 Change	Fiscal Year 2018–19 Revised Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019–20 Change	Fiscal Year 2019–20 Revised Budget
Intergovernmental Revenues	\$ 377,160	\$ 0	\$ 377,160	\$ 377,160	\$ 0	\$ 377,160
Charges For Current Services	7,408,007	0	7,408,007	5,806,828	0	5,806,828
Miscellaneous Revenues	65,000	0	65,000	65,000	0	65,000
Fund Balance Component Decreases	118,237	0	118,237	1,145,793	0	1,145,793
Use of Fund Balance	650,000	0	650,000	0	0	0
General Purpose Revenue Allocation	14,808,837	0	14,808,837	15,077,690	0	15,077,690
<b>Total</b>	<b>\$ 23,427,241</b>	<b>\$ 0</b>	<b>\$ 23,427,241</b>	<b>\$ 22,472,471</b>	<b>\$ 0</b>	<b>\$ 22,472,471</b>

