

Community Services Group Changes



Community Services Group Summary: Expenditures by Department

Community Services Group expenditures in the Revised Operational Plan are \$265.7 million for Fiscal Year 2002-03 and \$252.6 million for Fiscal Year 2003-04. This is an increase of \$0.9 million (0.3%) in Fiscal Year 2002-03 over the CAO Proposed Operational Plan, for a total proposed decrease of \$3.5 million (-1.3%) below the Fiscal Year 2001-02 Adopted Budget.

EXPENDITURES BY DEPARTMENT	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
Community Services Group Executive Office	\$8,199,339	\$0	\$8,199,339	\$1,993,744	\$0	\$1,993,744
Animal Control	\$10,738,969	\$0	\$10,738,969	\$11,471,896	\$0	\$11,471,896
County Library	\$25,608,524	\$413,696	\$26,022,220	\$26,581,854	\$0	\$26,581,854
General Services	\$126,134,293	\$162,977	\$126,297,270	\$115,921,185	\$2,830	\$115,924,015
Housing & Community Development	\$41,728,009	\$58,400	\$41,786,409	\$42,055,176	\$58,400	\$42,113,576
Purchasing and Contracting	\$39,287,836	\$0	\$39,287,836	\$40,443,194	\$0	\$40,443,194
San Diego County Redevelopment Agency	\$4,827,002	\$217,131	\$5,044,133	\$4,635,888	\$481,140	\$5,117,028
Registrar of Voters	\$8,329,643	\$0	\$8,329,643	\$8,912,778	\$0	\$8,912,778
TOTAL	\$264,853,615	\$852,204	\$265,705,819	\$252,015,715	\$542,370	\$252,558,085

Significant proposed changes for Fiscal Year 2002-03 include:

- \$0.4 million related to capital projects for three branch libraries.
- \$0.2 million in expenses and revenues for additional Major Maintenance projects that were added to the Facilities Management ISF costs.
- \$0.2 million in rental assistance for the Emancipated Foster Youth program funded through the Health and Human Services Agency.
- \$0.2 million in project funding for the Gillespie Field Redevelopment Agency based on available fund balance.



Community Services Group Changes

Community Services Group Summary: Staffing by Department

Community Services Group staffing level in the Revised Operational Plan is 1,079.5 full time equivalents both Fiscal Years 2002-03 and 2003-04. This is unchanged from the CAO Proposed Operational Plan, for a total proposed increase of 20.76 (2.0%) over the Fiscal Year 2001-02 Adopted Budget.

STAFFING BY DEPARTMENT	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
Community Services Group Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
Animal Control	142.00	0.00	142.00	142.00	0.00	142.00
County Library	305.75	0.00	305.75	305.75	0.00	305.75
General Services	406.75	0.00	406.75	406.75	0.00	406.75
Housing & Community Development	115.00	0.00	115.00	115.00	0.00	115.00
Purchasing and Contracting	52.00	0.00	52.00	52.00	0.00	52.00
Registrar of Voters	49.00	0.00	49.00	49.00	0.00	49.00
TOTAL	1,079.50	0.00	1,079.50	1,079.50	0.00	1,079.50



Executive Office

No changes from the CAO Proposed Operational Plan.

Community Services Group Executive Office	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Community Services Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
TOTAL	9.00	0.00	9.00	9.00	0.00	9.00
BUDGET BY PROGRAM						
Community Services Executive Office	\$8,199,339	\$0	\$8,199,339	\$1,993,744	\$0	\$1,993,744
TOTAL	\$8,199,339	\$0	\$8,199,339	\$1,993,744	\$0	\$1,993,744
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$968,695	\$0	\$968,695	\$1,046,795	\$0	\$1,046,795
Services & Supplies	\$571,685	\$0	\$571,685	\$588,653	\$0	\$588,653
Management Reserves	\$6,658,959	\$0	\$6,658,959	\$358,296	\$0	\$358,296
TOTAL	\$8,199,339	\$0	\$8,199,339	\$1,993,744	\$0	\$1,993,744
BUDGET BY CATEGORIES OF REVENUES						
Charges For Current Services	\$191,030	\$0	\$191,030	\$193,684	\$0	\$193,684
Fund Balance	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
General Revenue Allocation	\$3,008,309	\$0	\$3,008,309	\$1,800,060	\$0	\$1,800,060
TOTAL	\$8,199,339	\$0	\$8,199,339	\$1,993,744	\$0	\$1,993,744



Community Services Group Changes

Animal Control

No changes from the CAO Proposed Operational Plan.

Animal Control	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Animal Control	142.00	0.00	142.00	142.00	0.00	142.00
TOTAL	142.00	0.00	142.00	142.00	0.00	142.00
BUDGET BY PROGRAM						
Animal Control	\$10,738,969	\$0	\$10,738,969	\$11,471,896	\$0	\$11,471,896
TOTAL	\$10,738,969	\$0	\$10,738,969	\$11,471,896	\$0	\$11,471,896
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$7,320,103	\$0	\$7,320,103	\$7,976,008	\$0	\$7,976,008
Services & Supplies	\$3,418,866	\$0	\$3,418,866	\$3,495,888	\$0	\$3,495,888
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,738,969	\$0	\$10,738,969	\$11,471,896	\$0	\$11,471,896
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$1,966,750	\$0	\$1,966,750	\$1,966,750	\$0	\$1,966,750
Fines, Forfeitures & Penalties	\$9,000	\$0	\$9,000	\$9,000	\$0	\$9,000
Charges For Current Services	\$6,679,659	\$0	\$6,679,659	\$7,109,141	\$0	\$7,109,141
Miscellaneous Revenues	\$75,392	\$0	\$75,392	\$19,590	\$0	\$19,590
General Revenue Allocation	\$2,008,168	\$0	\$2,008,168	\$2,367,415	\$0	\$2,367,415
TOTAL	\$10,738,969	\$0	\$10,738,969	\$11,471,896	\$0	\$11,471,896



County Library

Fiscal Year 2002-03

- Proposes the addition of \$413,696 related to capital projects for three branch libraries. Funding from private donations and library fund balance.

County Library	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Library Operations and Administration	18.50	0.00	18.50	18.50	0.00	18.50
Library Professional & Technical Support Service	52.25	0.00	52.25	52.25	0.00	52.25
Library Branch Operations	235.00	0.00	235.00	235.00	0.00	235.00
TOTAL	305.75	0.00	305.75	305.75	0.00	305.75
BUDGET BY PROGRAM						
Library Operations and Administration	\$2,753,129	\$0	\$2,753,129	\$2,843,437	\$0	\$2,843,437
Library Professional & Technical Support Service	\$5,482,352	\$0	\$5,482,352	\$5,565,072	\$0	\$5,565,072
Library Branch Operations	\$17,373,043	\$413,696	\$17,786,739	\$18,173,345	\$0	\$18,173,345
TOTAL	\$25,608,524	\$413,696	\$26,022,220	\$26,581,854	\$0	\$26,581,854
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$14,185,134	\$0	\$14,185,134	\$15,272,074	\$0	\$15,272,074
Services & Supplies	\$11,388,390	\$0	\$11,388,390	\$11,274,780	\$0	\$11,274,780
Other Charges	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000
Fixed Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$0	\$413,696	\$413,696	\$0	\$0	\$0
TOTAL	\$25,608,524	\$413,696	\$26,022,220	\$26,581,854	\$0	\$26,581,854
BUDGET BY CATEGORIES OF REVENUES						
Taxes Current Property	\$19,639,665	\$0	\$19,639,665	\$20,612,995	\$0	\$20,612,995
Taxes Other Than Current Secured	\$364,201	\$0	\$364,201	\$364,201	\$0	\$364,201
Revenue From Use of Money & Property	\$287,600	\$0	\$287,600	\$287,600	\$0	\$287,600
Intergovernmental Revenues	\$1,624,058	\$0	\$1,624,058	\$1,624,058	\$0	\$1,624,058
Charges For Current Services	\$893,000	\$0	\$893,000	\$893,000	\$0	\$893,000
Miscellaneous Revenues	\$400,000	\$163,696	\$563,696	\$400,000	\$0	\$400,000
Other Financing Sources	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
Fund Balance	\$0	\$250,000	\$250,000	\$0	\$0	\$0
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,608,524	\$413,696	\$26,022,220	\$26,581,854	\$0	\$26,581,854



General Services

Fiscal Year 2002-03

- Proposes the addition of \$1,788 associated with three positions, two Project Managers and an Engineering Technician III, that were reclassified resulting in additional Salary and Benefit costs. Funding is from charges for services.
- Proposes the addition of \$162,289 in expenses and revenues for additional Major Maintenance projects that were added to the Facilities Management ISF costs. Funding from requester departments.
- Proposes reductions in expenses and revenues of \$1,100 for a Right-of-Way project that was budgeted in Fiscal Year 2002-03, but was completed in Fiscal Year 2001-02.
- Proposes the transfer of \$3,338,004 from Contributions to Internal Service Fund to Operating Transfers Out to correct the account used to fund project management activities.

Fiscal Year 2003-04

- Proposes the addition of \$3,930 in Salary and Benefit expenses and revenues to cover increased costs associated with the reclassification of three positions. Funding is from charges for services.
- Proposes reductions in expenses and revenues of \$1,100 that were based on the possibility that a Right-of-Way project would be delayed until Fiscal Year 2003-04. The project has been completed.
- Proposes the transfer of \$3,490,127 from Contributions to Internal Service Fund to Operating Transfers Out to correct the account used to fund project management activities.

General Services	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Facilities Management Internal Service Fund	279.75	0.00	279.75	279.75	0.00	279.75
Fleet Management Internal Service Fund	72.00	0.00	72.00	72.00	0.00	72.00
Document Services Internal Service Fund	55.00	0.00	55.00	55.00	0.00	55.00
TOTAL	406.75	0.00	406.75	406.75	0.00	406.75
BUDGET BY PROGRAM						
Facilities Management Internal Service Fund	\$75,220,656	\$162,977	\$75,383,633	\$68,771,863	\$2,830	\$68,774,693
Fleet Management Internal Service Fund	\$35,863,276	\$0	\$35,863,276	\$34,237,614	\$0	\$34,237,614
Document Services Internal Service Fund	\$12,183,581	\$0	\$12,183,581	\$11,929,928	\$0	\$11,929,928
General Fund Contribution to GS ISF's	\$2,866,780	\$0	\$2,866,780	\$981,780	\$0	\$981,780
TOTAL	\$126,134,293	\$162,977	\$126,297,270	\$115,921,185	\$2,830	\$115,924,015



Community Services Group Changes

General Services	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$25,123,861	\$1,788	\$25,125,649	\$27,224,476	\$3,930	\$27,228,406
Services & Supplies	\$72,983,850	\$162,289	\$73,146,139	\$64,325,585	\$0	\$64,325,585
Other Charges	\$15,831,593	(\$3,339,144)	\$12,492,449	\$14,081,135	(\$3,491,227)	\$10,589,908
Fixed Assets Equipment	\$9,228,209	\$0	\$9,228,209	\$9,208,209	\$0	\$9,208,209
Reserves	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Operating Transfers Out	\$2,866,780	\$3,338,044	\$6,204,824	\$981,780	\$3,490,127	\$4,471,907
TOTAL	\$126,134,293	\$162,977	\$126,297,270	\$115,921,185	\$2,830	\$115,924,015
BUDGET BY CATEGORIES OF REVENUES						
Taxes Other Than Current Secured	\$0	\$0	\$0	\$0	\$0	\$0
Revenue From Use of Money & Property	\$786,484	\$0	\$786,484	\$810,079	\$0	\$810,079
Intergovernmental Revenues	\$580,675	\$0	\$580,675	\$580,675	\$0	\$580,675
Charges For Current Services	\$105,900,859	\$135,900	\$106,036,759	\$99,709,953	\$45,188	\$99,755,141
Miscellaneous Revenues	\$673,371	\$72,149	\$745,520	\$728,375	\$2,830	\$731,205
Other Financing Sources	\$6,749,896	(\$45,072)	\$6,704,824	\$5,017,095	(\$45,188)	\$4,971,907
Fund Balance	\$8,576,228	\$0	\$8,576,228	\$8,093,228	\$0	\$8,093,228
General Revenue Allocation	\$2,866,780	\$0	\$2,866,780	\$981,780	\$0	\$981,780
TOTAL	\$126,134,293	\$162,977	\$126,297,270	\$115,921,185	\$2,830	\$115,924,015



Community Services Group Changes

Housing and Community Development

Fiscal Year 2002-03

- Proposes the addition of \$165,432 in rental assistance for the Emancipated Foster Youth program funded through the Health and Human Services Agency.
- Proposes the addition of \$58,400 for professional mediator services related to the Mobile Home Issues Committee as approved by the Board of Supervisors on May 8, 2002 (11). Funding is from HUD.

Fiscal Year 2003-04

- Proposes the addition of \$58,400 for the second year costs associated with the Mobile Home Mediation contract. Funding from HUD.

Housing & Community Development	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Housing & Community Development	115.00	0.00	115.00	115.00	0.00	115.00
TOTAL	115.00	0.00	115.00	115.00	0.00	115.00
BUDGET BY PROGRAM						
Housing & Community Development	\$10,252,575	\$58,400	\$10,310,975	\$10,579,742	\$58,400	\$10,638,142
HCD - Multi-Year Projects	\$31,475,434	\$0	\$31,475,434	\$31,475,434	\$0	\$31,475,434
TOTAL	\$41,728,009	\$58,400	\$41,786,409	\$42,055,176	\$58,400	\$42,113,576
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$7,070,441	\$0	\$7,070,441	\$7,696,648	\$0	\$7,696,648
Services & Supplies	\$25,397,553	\$58,400	\$25,455,953	\$25,098,513	\$58,400	\$25,156,913
Other Charges	\$4,492,671	\$0	\$4,492,671	\$4,492,671	\$0	\$4,492,671
Expenditure Transfer & Reimbursements	\$0	(\$165,432)	(\$165,432)	\$0	\$0	\$0
Operating Transfers Out	\$4,767,344	\$165,432	\$4,932,776	\$4,767,344	\$0	\$4,767,344
TOTAL	\$41,728,009	\$58,400	\$41,786,409	\$42,055,176	\$58,400	\$42,113,576
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$41,621,522	\$58,400	\$41,679,922	\$41,948,689	\$58,400	\$42,007,089
Miscellaneous Revenues	\$590,570	\$0	\$590,570	\$590,570	\$0	\$590,570
General Revenue Allocation	(\$484,083)	\$0	(\$484,083)	(\$484,083)	\$0	(\$484,083)
TOTAL	\$41,728,009	\$58,400	\$41,786,409	\$42,055,176	\$58,400	\$42,113,576



Purchasing and Contracting

No changes from the CAO Proposed Operational Plan.

Purchasing and Contracting	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Central Stores	7.00	0.00	7.00	7.00	0.00	7.00
Administration	45.00	0.00	45.00	45.00	0.00	45.00
TOTAL	52.00	0.00	52.00	52.00	0.00	52.00
BUDGET BY PROGRAM						
Central Stores	\$5,735,967	\$0	\$5,735,967	\$5,957,827	\$0	\$5,957,827
Purchasing ISF Buyouts	\$28,000,000	\$0	\$28,000,000	\$28,840,000	\$0	\$28,840,000
Purchasing RCPO's	\$800,000	\$0	\$800,000	\$824,000	\$0	\$824,000
Administration	\$4,751,869	\$0	\$4,751,869	\$4,821,367	\$0	\$4,821,367
TOTAL	\$39,287,836	\$0	\$39,287,836	\$40,443,194	\$0	\$40,443,194
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$3,881,787	\$0	\$3,881,787	\$4,021,181	\$0	\$4,021,181
Services & Supplies	\$35,274,009	\$0	\$35,274,009	\$36,353,025	\$0	\$36,353,025
Other Charges	\$5,600	\$0	\$5,600	\$5,768	\$0	\$5,768
Operating Transfers Out	\$126,440	\$0	\$126,440	\$63,220	\$0	\$63,220
TOTAL	\$39,287,836	\$0	\$39,287,836	\$40,443,194	\$0	\$40,443,194
BUDGET BY CATEGORIES OF REVENUES						
Revenue From Use of Money & Property	\$98,000	\$0	\$98,000	\$100,940	\$0	\$100,940
Charges For Current Services	\$9,817,693	\$0	\$9,817,693	\$10,215,838	\$0	\$10,215,838
Miscellaneous Revenues	\$29,119,263	\$0	\$29,119,263	\$29,999,976	\$0	\$29,999,976
Other Financing Sources	\$126,440	\$0	\$126,440	\$63,220	\$0	\$63,220
General Revenue Allocation	\$126,440	\$0	\$126,440	\$63,220	\$0	\$63,220
TOTAL	\$39,287,836	\$0	\$39,287,836	\$40,443,194	\$0	\$40,443,194



San Diego County Redevelopment Agency

Gillespie Field

Fiscal Year 2002-03

- Proposes the addition of \$190,191 in project funding for the Gillespie Field Redevelopment Agency based on available fund balance.

Fiscal Year 2003-04

- Proposes the addition of \$454,200 in project funding for the Gillespie Field Redevelopment Agency based on available fund balance.

Upper San Diego River

Fiscal Year 2002-03

- Proposes the addition of \$26,940 in expenses and revenue to cover increased services and supplies costs.

Fiscal Year 2003-04

- Proposes the addition of \$26,940 in expenses and revenue to cover increased services and supplies costs.

San Diego County Redevelopment Agency	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET BY PROGRAM						
Gillespie Field Redevelopment Project Area	\$3,323,126	\$190,191	\$3,513,317	\$3,132,012	\$454,200	\$3,586,212
Upper San Diego River Redevelopment Project Area	\$1,503,876	\$26,940	\$1,530,816	\$1,503,876	\$26,940	\$1,530,816
TOTAL	\$4,827,002	\$217,131	\$5,044,133	\$4,635,888	\$481,140	\$5,117,028
BUDGET BY CATEGORIES OF EXPENDITURE						
Services & Supplies	\$2,589,056	\$217,131	\$2,806,187	\$2,476,363	\$227,962	\$2,704,325
Other Charges	\$1,736,807	\$0	\$1,736,807	\$1,598,445	\$253,178	\$1,851,623
Operating Transfers Out	\$501,139	\$0	\$501,139	\$561,080	\$0	\$561,080
TOTAL	\$4,827,002	\$217,131	\$5,044,133	\$4,635,888	\$481,140	\$5,117,028



Community Services Group Changes

San Diego County Redevelopment Agency	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY CATEGORIES OF REVENUES						
Taxes Other Than Current Secured	\$2,651,479	\$0	\$2,651,479	\$2,858,816	\$0	\$2,858,816
Revenue From Use of Money & Property	\$193,041	\$0	\$193,041	\$198,682	\$0	\$198,682
Miscellaneous Revenues	\$1,102,203	\$0	\$1,102,203	\$1,248,450	\$0	\$1,248,450
Other Financing Sources	\$474,199	\$26,940	\$501,139	\$534,140	\$26,940	\$561,080
Fund Balance	\$406,080	\$190,191	\$596,271	(\$204,200)	\$454,200	\$250,000
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,827,002	\$217,131	\$5,044,133	\$4,635,888	\$481,140	\$5,117,028



Community Services Group Changes

Registrar of Voters

No changes from the CAO Proposed Operational Plan.

Registrar of Voters	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Registrar of Voters	49.00	0.00	49.00	49.00	0.00	49.00
TOTAL	49.00	0.00	49.00	49.00	0.00	49.00
BUDGET BY PROGRAM						
Registrar of Voters	\$8,329,643	\$0	\$8,329,643	\$8,912,778	\$0	\$8,912,778
TOTAL	\$8,329,643	\$0	\$8,329,643	\$8,912,778	\$0	\$8,912,778
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$3,690,990	\$0	\$3,690,990	\$3,866,791	\$0	\$3,866,791
Services & Supplies	\$4,155,870	\$0	\$4,155,870	\$5,039,987	\$0	\$5,039,987
Other Charges	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000
Fixed Assets Equipment	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Management Reserves	\$431,783	\$0	\$431,783	\$0	\$0	\$0
TOTAL	\$8,329,643	\$0	\$8,329,643	\$8,912,778	\$0	\$8,912,778
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$447,500	\$0	\$447,500	\$545,000	\$0	\$545,000
Charges For Current Services	\$1,756,000	\$0	\$1,756,000	\$881,000	\$0	\$881,000
Miscellaneous Revenues	\$170,000	\$0	\$170,000	\$170,000	\$0	\$170,000
Fund Balance	\$876,836	\$0	\$876,836	\$720,097	\$0	\$720,097
General Revenue Allocation	\$5,079,307	\$0	\$5,079,307	\$6,596,681	\$0	\$6,596,681
TOTAL	\$8,329,643	\$0	\$8,329,643	\$8,912,778	\$0	\$8,912,778