



PROPOSED BUDGET  
**GENERAL GOVERNMENT**



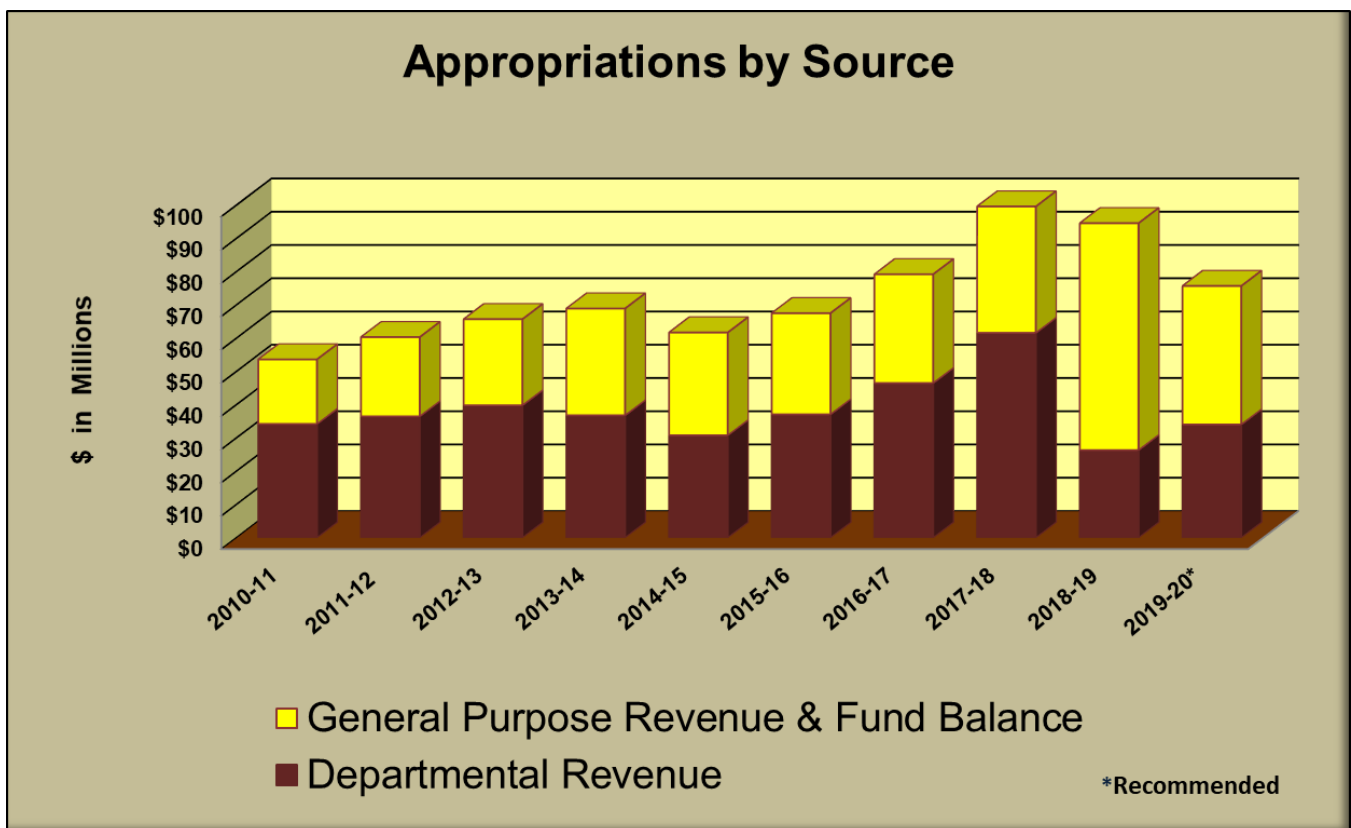
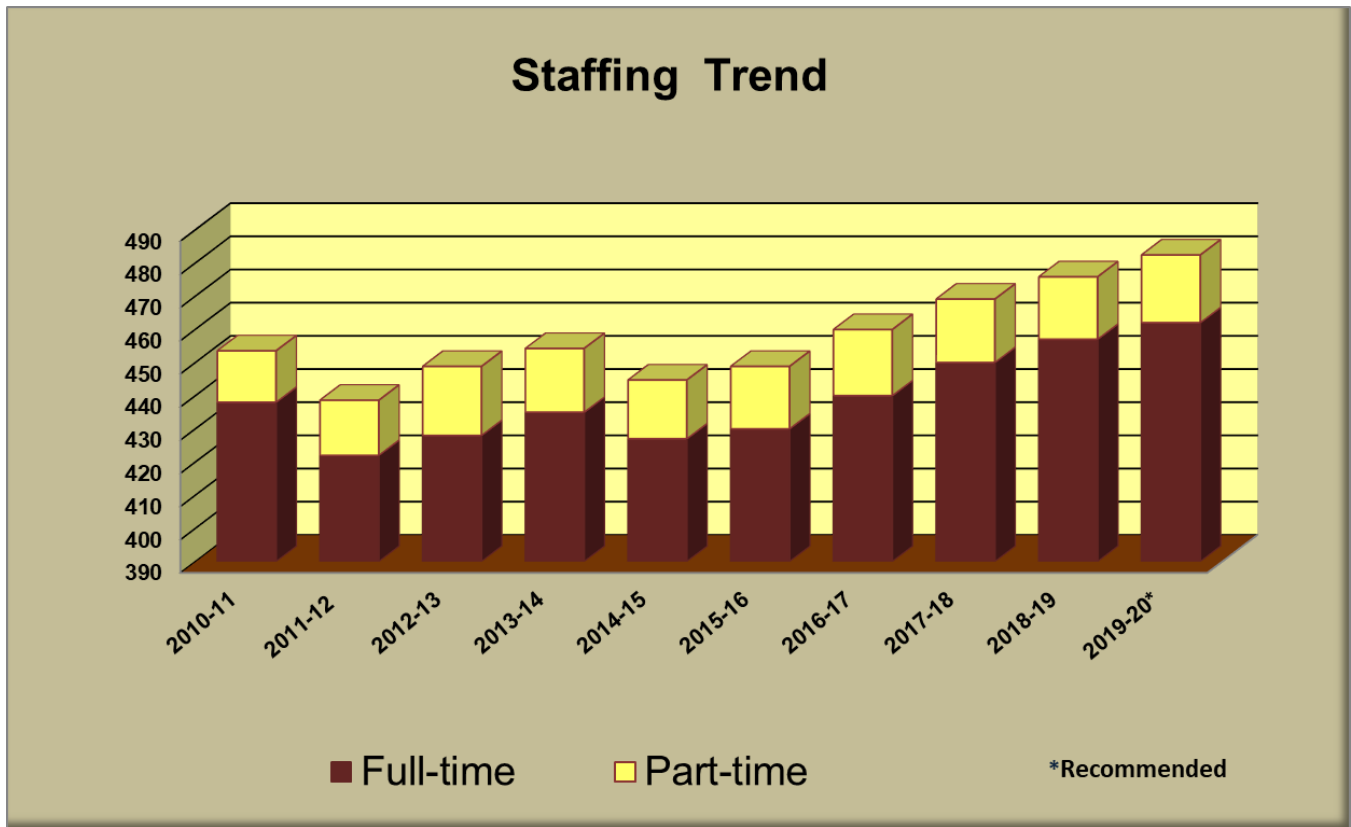
# General Government

## Appropriations

	Page Number	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)	
1010100000	Board of Supervisors	A-4	\$2,729,216	\$3,594,560	\$3,594,560	\$865,344
1010200000	County Administrator	A-7	3,655,914	3,897,536	3,897,536	241,622
1010800000	Auditor-Controller	A-13	3,913,296	3,874,158	3,874,158	(39,138)
1010804000	Operating Transfers	A-17	31,388,486	10,668,774	10,668,774	(20,719,712)
1010805000	Tobacco Settlement	A-18	7,300,000	7,300,000	7,300,000	0
1011000000	Treasurer-Tax Collector	A-20	5,390,705	6,024,657	6,024,657	633,952
<b>Summary —</b>	<b>All Assessor-Recorder Budgets</b>	A-24				
1011100000	Assessor-Recorder- County Clerk	A-26	13,277,390	15,673,476	15,673,476	2,396,086
2025901000	Recorder-Equipment/ Automation	A-30	2,262,300	2,317,300	2,317,300	55,000
1011200000	Purchasing & Support Services	A-32	890,334	1,302,911	1,302,911	412,577
8400112200	Purchasing ISF*	A-37	7,323,593	7,577,985	7,577,985	254,392
1011800000	County Counsel	A-39	2,078,191	858,807	858,807	(1,219,384)
1012400000	Human Resources	A-42	1,326,272	1,471,211	1,471,211	144,939
8592500000	Self-Insurance ISF-Health*	A-48	49,795,979	46,413,960	46,413,960	(3,382,019)
8592600000	Self-Insurance ISF-Dental*	A-51	6,332,558	6,287,624	6,287,624	(44,934)
8594800000	Self-Insurance ISF-Medical Malpractice*	A-53	2,964,484	2,436,712	2,436,712	(527,772)
8594900000	Self-Insurance ISF-Casualty*	A-55	8,386,025	9,402,154	9,402,154	1,016,129
8595000000	Self-Insurance ISF-Workers' Comp.*	A-57	12,300,347	12,126,053	12,126,053	(174,294)
8595100000	Self-Insurance ISF-Unemployment*	A-59	1,250,479	1,255,842	1,255,842	5,363
<b>Summary —</b>	<b>All Information Systems Budgets</b>	A-60				
1013000000	Registrar of Voters	A-62	5,332,933	10,304,709	10,304,709	4,971,776
8240000000	Information Systems Division Internal Service Fund (ISF)*	A-66	6,168,091	23,353,067	23,353,067	17,184,976
8250000000	Office Automation ISF*	A-71	2,452,075	2,609,763	2,609,763	157,688
8260000000	Telephone ISF*	A-73	6,365,844	6,318,471	6,318,471	(47,373)
8270000000	Radio ISF*	A-76	3,171,513	3,449,504	3,449,504	277,991
1015400000	Economic Promotion	A-78	317,842	336,723	294,223	(23,619)
1016000000	Surveyor	A-81	502,532	503,147	503,147	615
1016500000	Rebates/Refunds & Judgments/Damages	A-83	10,000	11,000	11,000	1,000
1018000000	Equipment Use Allowance & Debt Service	A-84	14,189,104	7,593,892	7,593,892	(6,595,212)
8190000000	Fleet Services ISF*	A-87	16,142,250	15,584,216	15,584,216	(558,034)
	<i>Less: ISF Appropriations*</i>		(122,653,238)	(136,815,351)	(136,815,351)	(14,162,113)
	<b>Total - General Government</b>		<b>\$94,564,515</b>	<b>\$75,732,861</b>	<b>\$75,690,361</b>	<b>(\$18,874,154)</b>

\*Internal Service Fund (ISF) appropriations are included in departmental budgets.

# General Government Appropriations



# General Government

## Appropriations

