COUNTY OF SAN DIEGO
1999-00
THREE-YEAR BUDGET COMPARISON
(IN MILLIONS OF $)

REQUIREMENTS BY BUDGET GROUP	ADOPTED BUDGET 1997-98		ADOPTED BUDGET 1998-99		ADOPTED BUDGET 1999-00	
FINANCIAL/GENERAL	269.4	12%	331.4	15%	363.8	15%
ITTT - TIGER TEAM - INFORMATION TECH	0.0	0%	1.5	0%	0.7	0%
LAND USE & ENVIRONMENT	149.4	7%	171.2	8%	189.5	8%
PUBLIC SAFETY	594.5	26%	596.8	27%	657.4	28%
HEALTH & HUMAN SERVICES	1148.1	51%	995.3	45%	1092.2	46%
COMMUNITY SERVICES	108.7	5%	110.2	5%	69.7	3%
TOTAL	2270.1	100%	2206.4	100%	2373.3	100%
FINANCING BY SOURCE						
AID FROM OTHER GOVERNMENTAL AGENCIES	1543.0	68%	1386.6	63%	1501.8	63%
CURRENT PROPERTY TAXES	228.5	10%	239.4	11%	268.4	11%
OTHER REVENUE	225.8	10%	247.5	11%	281.3	12%
AVAILABLE FUND BALANCE	55.6	2%	105.6	5%	84.3	4% (1)
CHARGES FOR CURRENT SERVICES	217.2	10%	227.3	10%	237.5	10%
TOTAL	2270.1	100%	2206.4	100%	2373.3	100%

(1) INCLUDES $6,794,500 DESIGNATION DECREASE

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS (1)	AVAILABLE FINANCING: Fund Balance Unreserved/ Undesignated June 30, 1999 (2)	Cancellation of Prior Year Reserves (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	FINANCING REQUIREMENTS: Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (new or incr.) (7)	Total Financing Requirements (8)
Countywide Funds							
100100 -- General Fund	62,642,473	6,794,500	2,011,343,396	2,080,780,369	2,080,780,369	0	2,080,780,369
105000 -- Capital Outlay Fund	0	0	38,196,980	38,196,980	38,196,980	0	38,196,980
105001 -- Co. Health COF	0	0	3,628,675	3,628,675	3,628,675	0	3,628,675
105002 -- Justice Fac. COF	0	0	36,084,142	36,084,142	36,084,142	0	36,084,142
105003 -- Lib. Projects COF	0	0	0	0	0	0	0
105500 -- Edgemoor Dev. COF	99,268	0	80,732	180,000	180,000	0	180,000
113000 -- Road Fund - Pub. Wks.	10,000,000	0	96,170,175	106,170,175	106,170,175	0	106,170,175
114000 -- Survey Monument Fd	0	0	150,000	150,000	150,000	0	150,000
119004 -- PLDF 4 Lincoln Ac.	1,033	0	0	1,033	1,033	0	1,033
119015 -- PLDF 15 Sweetwater	16,172	0	0	16,172	16,172	0	16,172
119016 -- PLDF 16 Otay	2,219	0	0	2,219	2,219	0	2,219
119019 -- PLDF 19 Jamul	230,682	0	32,000	262,682	262,682	0	262,682
119020 -- PLDF 20 Sp. Valley	73,884	0	12,000	85,884	85,884	0	85,884
119025 -- PLDF 25 Lakeside	135,493	0	55,000	190,493	190,493	0	190,493
119026 -- PLDF 26 Crest	65,051	0	25,000	90,051	90,051	0	90,051
119027 -- PLDF 27 Alpine	45,454	0	90,000	135,454	135,454	0	135,454
119028 -- PLDF 28 Ramona	0	0	197,018	197,018	197,018	0	197,018
119029 -- PLDF 29 Escondido	106,662	0	13,800	120,462	120,462	0	120,462
119030 -- PLDF 30 San Marcos	208,757	0	800	209,557	209,557	0	209,557
119031 -- PLDF 31 San Dgto.	402,462	0	184,000	586,462	586,462	0	586,462
119032 -- PLDF 32 Carlsbad	20,292	0	0	20,292	20,292	0	20,292
119035 -- PLDF 35 Fallbrook	369,729	0	96,000	465,729	465,729	0	465,729
119036 -- PLDF 36 Bonsall	17,250	0	15,000	32,250	32,250	0	32,250
119037 -- PLDF 37 Vista	107,484	0	14,000	121,484	121,484	0	121,484
119038 -- PLDF 38 Valley Ctr.	192,774	0	56,000	248,774	248,774	0	248,774

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/ or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Countywide Funds							
119039 -- PLDF 39 Pauma	33,102	0	4,000	37,102	37,102	0	37,102
119040 -- PLDF 40 Pal.-Julian	20,393	0	8,400	28,793	28,793	0	28,793
119041 -- PLDF 41 Mtn. Empire	136,651	0	4,800	141,451	141,451	0	141,451
119042 -- PLDF 42 Anza-Borr.	90,929	0	5,600	96,529	96,529	0	96,529
119043 -- PLDF 43 Central Mntn.	32,898	0	5,600	38,498	38,498	0	38,498
119044 -- PLDF 44 Oceanside	2,400	0	1,600	4,000	4,000	0	4,000
119045 -- PLDF 45 Valle De Oro	20,247	0	16,000	36,247	36,247	0	36,247
119050 -- PLDF-Interest	623,181	0	250,000	873,181	873,181	0	873,181
121000 -- Cnty Fish/Game Fd.	23,250	0	16,250	39,500	39,500	0	39,500
123000 -- Sher. Asset Forf. Prog	267,100	0	600,000	867,100	867,100	0	867,100
123030 -- Prob. Asset Forf.	0	0	20,000	20,000	20,000	0	20,000
124000 -- Sher. Inmate Welf.	497,500	0	4,756,000	5,253,500	5,253,500	0	5,253,500
124030 -- Prob. Inmate Welf.	70,000	0	334,000	404,000	404,000	0	404,000
127000 -- HCD-Spec. Rev. Fd.	0	0	16,958,566	16,958,566	16,958,566	0	16,958,566
128000 -- Special Aviation	0	0	4,142,466	4,142,466	4,142,466	0	4,142,466
128500 -- CATV Media/Pub. Rel.	0	0	1,729,290	1,729,290	1,729,290	0	1,729,290
130000 -- Inactive Waste Site	0	0	9,518,068	9,518,068	9,518,068	0	9,518,068
130001 -- Hillsborough Ldfl.	120,320	0	60,000	180,320	180,320	0	180,320
130002 -- Duck Pond Ldfl.	400,000	0	0	400,000	400,000	0	400,000
156001 -- Pension Obl. Bnds.	0	0	48,797,930	48,797,930	48,797,930	0	48,797,930
Subtotal	77,075,110	6,794,500	2,273,673,288	2,357,542,898	2,357,542,898	0	2,357,542,898
Less Than Countywide Funds							

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/ or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Less Than Countywide Funds							
122000 -- County Library	378,000	0	15,344,362	15,722,362	15,722,362	0	15,722,362
Subtotal	378,000	0	15,344,362	15,722,362	15,722,362	0	15,722,362
Grand Total	77,453,110	6,794,500	2,289,017,650	2,373,265,260	2,373,265,260	0	2,373,265,260

Appropriation Limit	2,391,837,799
Appropriation Subject to Limitation	518,922,916

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
Countywide Funds					
100100 -- General Fund	195,459,588	56,091,817	14,964,690	61,760,606	62,642,475
105500 -- Edgemoor Development COF	146,925	47,657	0	0	99,268
113000 -- Road Fund - Public Works	21,963,652	11,963,652	0	0	10,000,000
119004 -- PLDF-Area 4 Lincoln Acres	1,033	0	0	0	1,033
119015 -- PLDF-Area 15 Sweetwater	16,172	0	0	0	16,172
119016 -- PLDF-Area 16 Otay	2,219	0	0	0	2,219
119019 -- PLDF-Area 19 Jamul	230,682	0	0	0	230,682
119020 -- PLDF-Area 20 Spring Valley	73,884	0	0	0	73,884
119025 -- PLDF-Area 25 Lakeside	315,617	180,124	0	0	135,493
119026 -- PLDF-Area 26 Crest	447,580	382,529	0	0	65,051
119027 -- PLDF-Area 27 Alpine	100,648	55,194	0	0	45,454
119028 -- PLDF-Area 28 Ramona	184,853	184,853	0	0	0
119029 -- PLDF-Area 29 Escondido	106,662	0	0	0	106,662
119030 -- PLDF-Area 30 San Marcos	208,757	0	0	0	208,757
119031 -- PLDF-Area 31 San Dieguito	402,462	0	0	0	402,462
119032 -- PLDF-Area 32 Carlsbad	20,292	0	0	0	20,292
119035 -- PLDF-Area 35 Fallbrook	633,848	264,119	0	0	369,729
119036 -- PLDF-Area 36 Bonsall	582,250	565,000	0	0	17,250
119037 -- PLDF-Area 37 Vista	318,760	211,276	0	0	107,484
119038 -- PLDF-Area 38 Valley Center	515,235	322,461	0	0	192,774
119039 -- PLDF-Area 39 Pauma	33,102	0	0	0	33,102
119040 -- PLDF-Area 40 Palomar-Julian	68,839	48,446	0	0	20,393
119041 -- PLDF-Area 41 Mtn. Empire	136,651	0	0	0	136,651
119042 -- PLDF-Area 42 Anza-Borrego	90,929	0	0	0	90,929
119043 -- PLDF-Area 43 Central Mountain	32,898	0	0	0	32,898

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
Countywide Funds					
119044 -- PLDF-Area 44 Oceanside	2,400	0	0	0	2,400
119045 -- PLDF-Area 45 Valle De Oro	20,247	0	0	0	20,247
119050 -- PLDF-Interest	648,433	25,252	0	0	623,181
121000 -- Cnty Fish & Game Propagation	23,250	0	0	0	23,250
123000 -- Sheriff Asset Forfeiture Prog	315,105	48,005	0	0	267,100
123010 -- DA Asset Forfeiture-Federal	200,000	200,000	0	0	0
124000 -- Sheriff's Inmate Welfare	884,070	297,842	88,728	0	497,500
124030 -- Probation Inmate Welfare	77,452	7,452	0	0	70,000
127000 -- HCD-Special Revenue Fund	2,754,589	0	2,754,589	0	
128500 -- CATV Media & Public Relations	21,917	21,597	320	0	
130001 -- Hillsborough Landfilll Maint.	120,320	0	0	0	120,320
130002 -- Duck Pond Landfill Cleanup	400,000	0	0	0	400,000
Subtotal	227,561,321	70,917,277	17,808,327	61,760,606	77,075,110
Less Than Countywide Funds					
122000 -- County Library	1,096,822	559,787	72,435	86,600	378,000
Subtotal	1,096,822	559,787	72,435	86,600	378,000
Grand Total	228,658,143	71,477,064	17,880,762	61,847,206	77,453,110

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund							
0708 -- Reserve for MOAP Loans	3,085,241	0	0	0	0	3,085,241	100100
0709 -- Res MOAP Loan Accrued Int	554,076	0	0	0	0	554,076	100100
0713 -- Reserve for Loans	688,780	0	0	0	0	688,780	100100
0724 -- Res CDBG ACQ Loans	842,286	0	0	0	0	842,286	100100
0725 -- Res for Home ACQ Loans	2,094,316	0	0	0	0	2,094,316	100100
0728 -- Res Home Dwnpmt Loans	5,635	0	0	0	0	5,635	100100
0779 -- Designated-Solid Waste Int	0	600,000	0	0	0	0	100100
0783 -- Designated - Dist Attorney	8,508,802	0	6,250,000	0	0	2,258,802	100100
0785 -- Designated - Assessor	111,191	0	0	0	0	111,191	100100
0786 -- Designated- Clerk of Board	4,600	0	0	0	0	4,600	100100
0791 -- Designated - Social Service	103,643	0	0	0	0	103,643	100100
0792 -- Designated DEH Bldg Svc	3,000,587	544,500	544,500	0	0	2,456,087	100100
0794 -- Designated-Housing HMLSTF	31,783	0	0	0	0	31,783	100100
0799 -- Designated Conting Gen'l	50,000,000	0	0	0	0	50,000,000	100100
Total General Fund	69,030,939	1,144,500	6,794,500	0	0	62,236,439	
County Library							
0781 -- Designated - Accum. Cap. Outlay	86,600	0	0	0	0	86,600	122000
Total County Library	86,600	0	0	0	0	86,600	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
HCD-Special Revenue Fund							
0708 -- Reserve for MOAP Loans	2,754,589	0	0	0	0	2,754,589	127000
Total HCD-Special Revenue Fund	2,754,589	0	0	0	0	2,754,589	
Grand Total	71,872,128	1,144,500	6,794,500	0	0	65,077,628	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES

(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY SOURCE				
9010 -- Property Taxes Current Secured	214,059,303	230,498,484	251,420,965	251,420,965
9011 -- Property Taxes Current Supp.	3,774,907	6,046,572	5,207,907	5,207,907
9020 -- Property Taxes Current Unsecured	10,565,370	11,409,125	11,743,995	11,743,995
9021 -- Prop Taxes Curr Unsecured Supplmtl	52,759	50,175	1,065	1,065
9030 -- Property Taxes Prior Secured	394,428	386,881	360,650	360,650
9031 -- Prop Taxes Prior Secured Supp	1,538,909	2,641,338	1,650,000	1,650,000
9040 -- Property Tax Prior Unsecured	707,178	639,917	370,000	370,000
9041 -- Prop Taxes Prior Unsecured Supplmtl.	215,504	159,708	304,500	304,500
9060 -- Sales & Use Tax	14,000,000	14,592,771	14,600,000	14,600,000
9061 -- Sales & Use Tax-Transit Dev Act	802,607	827,181	3,613,307	3,613,307
9062 -- Sales/Use Tax-Transp. 1/2 %	8,509,477	14,438,430	29,848,231	32,178,731
9063 -- Sales/Use Tax-Criminal Justice 1/2%	6,699,484	9,699,051	0	0
9064 -- Sales/Use Transnet Exchange Funds	977,622	1,894,638	2,707,000	2,751,000
9081 -- Other Taxes Aircraft Unsecured	756,743	990,513	850,000	850,000
9082 -- Collection Discharged Accounts	119	2,945	0	0
9083 -- Transit Occupancy Tax	2,301,601	2,680,044	2,850,000	2,850,000
9084 -- Real Property Transfer Taxes	11,420,941	13,561,669	13,325,073	13,325,073
9085 -- Miscellaneous Taxes	18,971	19,678	0	0
9086 -- Teeter Tax Reserve Excess	14,635,205	11,631,561	11,700,000	11,700,000
9088 -- Redev. Agency Tax Increments	3,084,862	4,391,770	2,476,755	2,476,755
Total Taxes	294,515,990	326,562,451	353,029,448	355,403,948
9200 -- Licenses Permits & Franchises	22,977,046	25,039,762	23,154,013	23,177,569
9300 -- Fines Forfeitures & Penalties	36,516,683	34,283,304	33,114,253	33,120,776
9400 -- Revenue Use of Money & Property	35,403,987	29,457,353	20,321,652	21,093,218
9500 -- Intergovernmental Revenue	1,428,385,021	1,355,724,768	1,479,535,861	1,501,831,778

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES

(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY SOURCE				
9600 -- Charges For Current Services	234,284,565	249,007,194	234,896,691	237,523,110
9700 -- Miscellaneous Revenues	16,769,792	35,546,879	41,949,424	42,473,615
9800 -- Other Financing Sources	197,157,995	66,911,860	62,921,976	74,393,636
Grand Total	2,266,011,078	2,122,533,571	2,248,923,318	2,289,017,650
SUMMARIZATION BY FUND				
Countywide Funds				
100100 -- General Fund	1,973,337,952	1,870,722,032	1,988,561,811	2,011,343,396
105000 -- Capital Outlay Fund	61,203,820	43,999,495	34,230,202	38,196,980
105001 -- Co. Health COF	2,222,280	2,524,583	2,551,551	3,628,675
105002 -- Justice Fac. COF	68,043,681	41,395,259	26,297,243	36,084,142
105003 -- Lib. Projects COF	0	10,032	0	0
105004 -- 4-S Ranch COF #89-1	6,860	7,971	0	0
105500 -- Edgemoor Dev. COF	59,711	87,632	80,732	80,732
112000 -- Inv. (Def. Comp)	22	8	0	0
113000 -- Road Fund - Pub. Wks.	67,038,659	77,957,727	93,851,675	96,170,175
114000 -- Survey Monument Fd	125,990	143,290	150,000	150,000
119000 -- Park Land Ded. Fd.	0	1,700	0	0
119015 -- PLDF 15 Sweetwater	1,600	0	0	0
119019 -- PLDF 19 Jamul	12,800	31,200	32,000	32,000
119020 -- PLDF 20 Sp. Valley	31,701	19,200	12,000	12,000
119025 -- PLDF 25 Lakeside	143,784	66,465	55,000	55,000
119026 -- PLDF 26 Crest	64,000	21,600	25,000	25,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY FUND				
Countywide Funds				
119027 -- PLDF 27 Alpine	36,984	146,400	90,000	90,000
119028 -- PLDF 28 Ramona	66,100	178,348	197,018	197,018
119029 -- PLDF 29 Escondido	9,042	78,750	13,800	13,800
119030 -- PLDF 30 San Marcos	0	800	800	800
119031 -- PLDF 31 San Dgto.	104,800	338,700	184,000	184,000
119032 -- PLDF 32 Carlsbad	800	0	0	0
119035 -- PLDF 35 Fallbrook	101,600	203,150	96,000	96,000
119036 -- PLDF 36 Bonsall		23,200	15,000	15,000
119037 -- PLDF 37 Vista	10,251	15,600	14,000	14,000
119038 -- PLDF 38 Valley Ctr.	79,200	75,750	56,000	56,000
119039 -- PLDF 39 Pauma	4,800	7,200	4,000	4,000
119040 -- PLDF 40 Pal.-Julian	8,800	14,800	8,400	8,400
119041 -- PLDF 41 Mtn. Empire	6,000	6,000	4,800	4,800
119042 -- PLDF 42 Anza-Borr.	10,896	6,400	5,600	5,600
119043 -- PLDF 43 Central Mntn.	5,600	5,600	5,600	5,600
119044 -- PLDF 44 Oceanside	0	1,600	1,600	1,600
119045 -- PLDF 45 Valle De Oro	16,000	63,820	16,000	16,000
119050 -- PLDF-Interest	282,974	273,530	250,000	250,000
120000 -- Grazing Lands	31,621	4,678	0	0
121000 -- Cnty Fish/Game Fd.	25,725	24,266	16,250	16,250
123000 -- Sher. Asset Forf. Prog	578,961	604,913	600,000	600,000
123010 -- DA Asset Forf.-Fed.	120,469	118,851	0	0
123011 -- DA Asset Forf.-St.	90,392	42,579	0	0
123020 -- Marshal Asset Forf.	30,827	3,345	0	0

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(1985)

COUNTY OF SAN DIEGO
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COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES

(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY FUND				
Countywide Funds				
123030 -- Prob. Asset Forf.	18,157	48,763	20,000	20,000
124000 -- Sher. Inmate Welf.	4,644,226	5,299,294	4,756,000	4,756,000
124030 -- Prob. Inmate Welf.	437,681	433,094	334,000	334,000
125000 -- Trial Court Operations	17,146,491	0	0	0
127000 -- HCD-Spec. Rev. Fd.	10,433,770	9,636,846	16,958,566	16,958,566
128000 -- Special Aviation	5,135	4,772	4,142,466	4,142,466
128500 -- CATV Media/Pub. Rel.	1,192,021	1,635,617	1,729,290	1,729,290
128515 -- CATV-Interest	61,866	47,957	0	0
130000 -- Inactive Waste Site	2,207,097	5,333,243	9,499,622	9,518,068
130001 -- Hillsborough Ldfl.	1,919,999	79,160	60,000	60,000
130002 -- Duck Pond Ldfl.	0	1,041,946	0	0
156001 -- Pension Obl. Bnds.	43,828,390	46,717,627	48,797,930	48,797,930
Subtotal	2,255,799,134	2,109,504,794	2,233,723,956	2,273,673,288
Less Than Countywide Funds				
122000 -- County Library	10,211,944	13,028,778	15,199,362	15,344,362
Subtotal	10,211,944	13,028,778	15,199,362	15,344,362
Grand Total	2,266,011,078	2,122,533,571	2,248,923,318	2,289,017,650

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COUNTY OF SAN DIEGO
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COUNTY BUDGET FORM
SCHEDULE 5

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9000 -- Taxes Current Property					
9015 -- Taxes Current Secured					
9010 -- Property Taxes Current Secured	207,489,930	223,610,823	244,114,000	244,114,000	
9010 -- Property Taxes Current Secured	6,569,373	6,887,661	7,306,965	7,306,965	122000 -- County Library
9011 -- Property Taxes Current Supp.	3,665,212	5,869,036	5,150,000	5,150,000	
9011 -- Property Taxes Current Supp.	109,695	177,536	57,907	57,907	122000 -- County Library
Total 9015 -- Taxes Current Secured	217,834,210	236,545,056	256,628,872	256,628,872	
9016 -- Taxes Current Unsecured					
9020 -- Property Taxes Current Unsecured	10,249,338	11,074,861	11,400,000	11,400,000	
9020 -- Property Taxes Current Unsecured	316,032	334,264	343,995	343,995	122000 -- County Library
9021 -- Prop Taxes Curr Unsecured Supplmtl	51,183	48,701	0	0	
9021 -- Prop Taxes Curr Unsecured Supplmtl	1,576	1,474	1,065	1,065	122000 -- County Library
Total 9016 -- Taxes Current Unsecured	10,618,129	11,459,300	11,745,060	11,745,060	
Total 9000 -- Taxes Current Property	228,452,339	248,004,356	268,373,932	268,373,932	
9100 -- Taxes Other Than Current Secured					
9017 -- Taxes Prior Secured					
9030 -- Property Taxes Prior Secured	384,197	376,542	350,000	350,000	
9030 -- Property Taxes Prior Secured	10,231	10,339	10,650	10,650	122000 -- County Library
9031 -- Prop Taxes Prior Secured Supp	1,489,943	2,562,244	1,600,000	1,600,000	
9031 -- Prop Taxes Prior Secured Supp	48,966	79,094	50,000	50,000	122000 -- County Library
Total 9017 -- Taxes Prior Secured	1,933,336	3,028,219	2,010,650	2,010,650	
9018 -- Taxes Prior Unsecured					
9040 -- Property Tax Prior Unsecured	685,494	621,762	350,000	350,000	
9040 -- Property Tax Prior Unsecured	21,684	18,155	20,000	20,000	122000 -- County Library
9041 -- Prop Taxes Prior Unsecured Supplmtl.	208,763	155,480	300,000	300,000	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9100 -- Taxes Other Than Current Secured					
9018 -- Taxes Prior Unsecured					
9041 -- Prop Taxes Prior Unsecured Supplmtl.	6,742	4,228	4,500	4,500	122000 -- County Library
Total 9018 -- Taxes Prior Unsecured	922,682	799,625	674,500	674,500	
9019 -- Sales and Use Tax					
9060 -- Sales & Use Tax	14,000,000	14,592,771	14,600,000	14,600,000	
9061 -- Sales & Use Tax-Transit Dev Act	518,350	559,673	869,007	869,007	
9061 -- Sales & Use Tax-Transit Dev Act	149,049	31,347	0	0	105000 -- Capital Outlay Fund
9061 -- Sales & Use Tax-Transit Dev Act	135,208	236,161	2,744,300	2,744,300	113000 -- Road Fund - Pub. Wk
9062 -- Sales/Use Tax-Transp. 1/2 %	0	0	0	500,000	105000 -- Capital Outlay Fund
9062 -- Sales/Use Tax-Transp. 1/2 %	8,509,477	14,438,430	29,848,231	31,678,731	113000 -- Road Fund - Pub. Wk
9063 -- Sales/Use Tax-Criminal Justice 1/2%	6,561,223	1,812,336	0	0	
9063 -- Sales/Use Tax-Criminal Justice 1/2%	138,261	1,028,631	0	0	105000 -- Capital Outlay Fund
9063 -- Sales/Use Tax-Criminal Justice 1/2%	0	6,858,084	0	0	105002 -- Justice Fac. COF
9064 -- Sales/Use Transnet Exchange Funds	977,622	1,894,638	2,707,000	2,751,000	113000 -- Road Fund - Pub. Wk
Total 9019 -- Sales and Use Tax	30,989,190	41,452,071	50,768,538	53,143,038	
9025 -- Other Taxes					
9081 -- Other Taxes Aircraft Unsecured	756,743	990,513	850,000	850,000	
9082 -- Collection Discharged Accounts	116	2,917	0	0	
9082 -- Collection Discharged Accounts	4	28	0	0	122000 -- County Library
9083 -- Transit Occupancy Tax	2,301,601	2,680,044	2,850,000	2,850,000	
9084 -- Real Property Transfer Taxes	11,420,941	13,561,669	13,325,073	13,325,073	
9085 -- Miscellaneous Taxes	18,971	19,678	0	0	
9086 -- Teeter Tax Reserve Excess	14,635,205	11,631,561	11,700,000	11,700,000	
9088 -- Redev. Agency Tax Increments	3,059,558	4,237,484	2,450,000	2,450,000	

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COUNTY BUDGET FORM
SCHEDULE 5

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9100 -- Taxes Other Than Current Secured					
9025 -- Other Taxes					
9088 -- Redev. Agency Tax Increments	25,304	154,285	26,755	26,755	122000 -- County Library
Total 9025 -- Other Taxes	32,218,442	33,278,180	31,201,828	31,201,828	
Total 9100 -- Taxes Other Than Current Secured	66,063,651	78,558,096	84,655,516	87,030,016	
9200 -- Licenses Permits & Franchises					
9027 -- Franchises					
9070 -- Franchises	2,506,002	2,454,360	2,500,000	2,500,000	
Total 9027 -- Franchises	2,506,002	2,454,360	2,500,000	2,500,000	
9028 -- Animal Licenses					
9090 -- Animal Licenses	2,184,225	2,236,389	2,122,425	2,122,425	
Total 9028 -- Animal Licenses	2,184,225	2,236,389	2,122,425	2,122,425	
9029 -- Business Licenses					
9111 -- Public Health Permits	11,205	10,185	5,597	5,597	
9112 -- Ambulance Operators Permit	49,167	55,168	65,000	65,000	
9114 -- Taxicab Operators Permit	50,007	56,184	50,000	50,000	
9115 -- Kennel Licenses	8,935	12,040	11,000	11,000	
9118 -- Other Misc Permit Fees	16,498	17,877	17,629	17,629	
9119 -- Business License Other	302,396	88,792	72,500	72,500	
Total 9029 -- Business Licenses	438,208	240,246	221,726	221,726	
9036 -- Construction Permits					
9122 -- Building Construction Permits	3,513,877	3,883,317	3,201,276	3,201,276	
9122 -- Building Construction Permits	(149)	0	0	0	119037 -- PLDF 37 Vista
9122 -- Building Construction Permits	(800)	0	0	0	119038 -- PLDF 38 Valley Ctr.
9123 -- Environmental Services	0	285,653	0	0	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9200 -- Licenses Permits & Franchises					
9036 -- Construction Permits					
9125 -- Septic Tank Construction Permit	240,640	328,310	341,328	333,245	
9127 -- Grading Construction Permit	1,475	975	300	300	
Total 9036 -- Construction Permits	3,755,043	4,498,255	3,542,904	3,534,821	
9037 -- Road Permits					
9131 -- Moving Permits	28,100	40,462	34,000	34,000	113000 -- Road Fund - Pub. Wk
9132 -- Road Construction Permits	2,430	2,850	4,600	4,600	113000 -- Road Fund - Pub. Wk
9133 -- Encroachment Permits	5,260	5,770	13,500	13,500	113000 -- Road Fund - Pub. Wk
9134 -- Excavation Permit	10,570	12,100	17,000	17,000	113000 -- Road Fund - Pub. Wk
Total 9037 -- Road Permits	46,360	61,182	69,100	69,100	
9039 -- Biohazardous Materials Permits					
9141 -- Haz Mats&Monitoring Wells Fee	455,250	423,855	383,333	396,322	
9144 -- Biohaz Waste Permit Fees	256,199	264,565	257,018	259,118	
9145 -- Hazardous Materials Permits	2,699,797	2,968,646	2,775,624	2,730,644	
9146 -- Hazardous Materials-Base Fee	1,297,718	1,358,151	1,247,341	1,224,406	
9147 -- Hazardous Mats-Tank Install Fee	334,070	296,635	220,354	220,354	
9148 -- Hazardous Mats-Tank Closure Fee	140,015	233,963	110,000	110,000	
Total 9039 -- Biohazardous Materials Permits	5,183,049	5,545,814	4,993,670	4,940,844	
9045 -- Other Licenses and Permits					
9151 -- Shipping License & Permit	166,457	249,730	200,000	200,000	
9152 -- Marriage Licenses	962,108	950,003	1,017,335	1,017,335	
9153 -- Explosives Permits	5,780	4,993	5,000	5,000	
9154 -- Park Lands Dedication Fees	12,576	0	0	0	
9154 -- Park Lands Dedication Fees	0	1,700	0	0	119000 -- Park Land Ded. Fd.
9154 -- Park Lands Dedication Fees	1,600	0	0	0	119015 -- PLDF 15 Sweetwater

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9200 -- Licenses Permits & Franchises					
9045 -- Other Licenses and Permits					
9154 -- Park Lands Dedication Fees	12,800	31,200	32,000	32,000	119019 -- PLDF 19 Jamul
9154 -- Park Lands Dedication Fees	32,000	19,200	12,000	12,000	119020 -- PLDF 20 Sp. Valley
9154 -- Park Lands Dedication Fees	143,784	66,465	55,000	55,000	119025 -- PLDF 25 Lakeside
9154 -- Park Lands Dedication Fees	64,000	21,600	25,000	25,000	119026 -- PLDF 26 Crest
9154 -- Park Lands Dedication Fees	36,984	146,400	90,000	90,000	119027 -- PLDF 27 Alpine
9154 -- Park Lands Dedication Fees	66,100	178,348	118,000	118,000	119028 -- PLDF 28 Ramona
9154 -- Park Lands Dedication Fees	12,000	78,750	13,800	13,800	119029 -- PLDF 29 Escondido
9154 -- Park Lands Dedication Fees	0	800	800	800	119030 -- PLDF 30 San Marcos
9154 -- Park Lands Dedication Fees	104,800	338,700	184,000	184,000	119031 -- PLDF 31 San Dgto.
9154 -- Park Lands Dedication Fees	800	0	0	0	119032 -- PLDF 32 Carlsbad
9154 -- Park Lands Dedication Fees	101,600	203,150	96,000	96,000	119035 -- PLDF 35 Fallbrook
9154 -- Park Lands Dedication Fees	(10,400)	24,000	15,000	15,000	119036 -- PLDF 36 Bonsall
9154 -- Park Lands Dedication Fees	10,400	17,600	14,000	14,000	119037 -- PLDF 37 Vista
9154 -- Park Lands Dedication Fees	80,000	75,750	56,000	56,000	119038 -- PLDF 38 Valley Ctr.
9154 -- Park Lands Dedication Fees	4,800	7,200	4,000	4,000	119039 -- PLDF 39 Pauma
9154 -- Park Lands Dedication Fees	8,800	14,800	8,400	8,400	119040 -- PLDF 40 Pal.-Julian
9154 -- Park Lands Dedication Fees	6,000	6,000	4,800	4,800	119041 -- PLDF 41 Mtn. Empire
9154 -- Park Lands Dedication Fees	10,896	6,400	5,600	5,600	119042 -- PLDF 42 Anza-Borr.
9154 -- Park Lands Dedication Fees	5,600	5,600	5,600	5,600	119043 -- PLDF 43 Central Mnt
9154 -- Park Lands Dedication Fees	0	1,600	1,600	1,600	119044 -- PLDF 44 Oceanside
9154 -- Park Lands Dedication Fees	16,000	64,620	16,000	16,000	119045 -- PLDF 45 Valle De O
9155 -- Miscellaneous Lic & Permits	759,284	830,188	1,033,577	1,033,577	
9158 -- Alarm Permit Fees	22,404	27,577	20,000	20,000	
9159 -- Other Lic & Permits-CATV	1,189,397	1,581,891	1,633,000	1,729,290	128500 -- CATV Media/Pub. Re
Total 9045 -- Other Licenses and Permits	3,826,570	4,954,265	4,666,512	4,762,802	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9200 -- Licenses Permits & Franchises					
9046 -- Miscellanous Permit Fees					
9230 -- Miscellaneous Permit Fees (Health)	12,446	12,923	12,292	12,096	
9231 -- Food Handling Establish Fees	3,021,843	3,036,862	3,025,814	3,030,963	
9232 -- Food Plan Check Fees	375,675	354,700	361,203	355,071	
9233 -- Vending Vehicle Fees	229,516	231,334	229,522	229,527	
9234 -- Housing Fees	416,520	419,711	422,600	414,540	
9235 -- Water Fees	90,067	86,917	90,067	90,067	
9236 -- Recreation Fees	816,015	822,374	825,500	816,373	
9237 -- Pool Plan Check Fees	75,510	84,430	70,678	77,214	
Total 9046 -- Miscellanous Permit Fees	5,037,590	5,049,251	5,037,676	5,025,851	
Total 9200 -- Licenses Permits & Franchises	22,977,046	25,039,762	23,154,013	23,177,569	
9300 -- Fines Forfeitures & Penalties					
9048 -- Vehicle Code Fines					
9161 -- General Vehicle Code Fine	555,414	588,727	528,000	528,000	
9161 -- General Vehicle Code Fine	12,734	3,317	13,000	13,000	113000 -- Road Fund - Pub. Wk
9162 -- Penalty Assessment Night Court	173,291	172,509	189,754	189,754	
9163 -- Cities Arrests Fines	1,405,785	2,596,896	3,190,022	3,190,022	
9164 -- Substance Abuse Assessment	493,499	0	0	0	
Total 9048 -- Vehicle Code Fines	2,640,723	3,361,450	3,920,776	3,920,776	
9049 -- Other Court Fines					
9165 -- 50% PC1463 City Parking Fines	1,715,515	47	0	0	
9166 -- Administration Screening Fee	25,842	84,485	94,912	94,912	
9167 -- Citation Process Fee	25,714	101,073	30,048	30,048	
9171 -- Fish & Game Fines	25,725	24,136	16,250	16,250	121000 -- Cnty Fish/Game Fd.
9173 -- General Court Fines	433,438	570,121	484,535	484,535	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9300 -- Fines Forfeitures & Penalties					
9049 -- Other Court Fines					
9174 -- Littering Fines	5,020	4,858	1,000	1,000	
9174 -- Littering Fines	9	8	0	0	113000 -- Road Fund - Pub. Wk
9175 -- Animal Control Ord. Fines	13,375	13,730	15,000	15,000	
9176 -- AB 189 Criminal Justice Fac	243,814	195,502	59,402	59,402	
9176 -- AB 189 Criminal Justice Fac	6,488,859	6,700,480	6,874,048	6,803,639	105002 -- Justice Fac. COF
9178 -- Muni/Justice Court Adm. VC 16028	728,112	322,819	503,691	503,691	
9179 -- Marshal Want/Warrant	283,807	342,702	231,007	231,007	
9192 -- Emerg Med. Svcs. Penalty Assmt.	3,562,602	3,871,223	4,376,622	4,446,658	
9195 -- Marshal Writ Disbursement	58,951	64,585	116,330	116,330	
9196 -- Handicap Violation AB 764	63,271	259,724	148,014	148,014	
9197 -- Red Light Violation Co./Agency	7,288	26,249	0	0	
9199 -- Penalties Assmt. General	365,511	63,923	400,000	400,000	
9201 -- Additional Traffic School Penalties	1,037,390	2,561,719	1,425,120	1,425,120	
Total 9049 -- Other Court Fines	15,084,243	15,207,384	14,775,979	14,775,606	
9055 -- Forfeitures / Penalties					
9168 -- Trial Court Fines/Penalty Assess	2,029,350	4,957,598	4,164,480	4,164,480	
9169 -- Failure to Appear Assmt. PC 1214.1	7,924,321	1,503,534	1,503,534	1,503,534	
9181 -- Fines & Forfeitures	263,885	248,376	226,695	233,591	
9182 -- Summary Judgement Default	100	240	0	0	
9183 -- Juvenile Traffic Penalty	18,720	0	20,000	20,000	
9185 -- Other Forfeitures & Penalties	69,329	152,042	20,000	20,000	
9185 -- Other Forfeitures & Penalties	83,933	76,531	0	0	123010 -- DA Asset Forf.-Fed.
9185 -- Other Forfeitures & Penalties	65,051	11,869	0	0	123011 -- DA Asset Forf.-St.
9187 -- Fines/Forfeitures PC 1463.28 TCF	345,589	523,351	325,000	325,000	
9188 -- Revenue from Asset Forfeiture Prog	0	2,064	0	0	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9300 -- Fines Forfeitures & Penalties					
9055 -- Forfeitures / Penalties					
9188 -- Revenue from Asset Forfeiture Prog	514,577	523,158	600,000	600,000	123000 -- Sher. Asset Forf. Pro
9188 -- Revenue from Asset Forfeiture Prog	16,237	46,364	20,000	20,000	123030 -- Prob. Asset Forf.
Total 9055 -- Forfeitures / Penalties	11,331,091	8,045,127	6,879,709	6,886,605	
9056 -- Penalties and Costs on Del Taxes					
9050 -- Penalties & Costs Delinquent Taxes	7,472,739	7,636,152	7,537,789	7,537,789	
9050 -- Penalties & Costs Delinquent Taxes	(12,127)	(5,287)	0	0	122000 -- County Library
Total 9056 -- Penalties and Costs on Del Taxes	7,460,612	7,630,865	7,537,789	7,537,789	
9057 -- Fines/Forf/Penalities					
9983 -- Fines, Forfeitures & Penalties Prior Ye	14	38,477	0	0	
Total 9057 -- Fines/Forf/Penalities	14	38,477	0	0	
Total 9300 -- Fines Forfeitures & Penalties	36,516,683	34,283,304	33,114,253	33,120,776	
9400 -- Revenue Use of Money & Property					
9068 -- Royalties					
9220 -- Royalties	25,133	43,349	45,000	45,000	130000 -- Inactive Waste Site
Total 9068 -- Royalties	25,133	43,349	45,000	45,000	
9058 -- Interest					
9190 -- Interest on Deposits and Investments	15,941,115	18,389,279	11,962,305	12,733,871	
9190 -- Interest on Deposits and Investments	33,088	68,914	0	0	105000 -- Capital Outlay Fund
9190 -- Interest on Deposits and Investments	865	1,250	0	0	105001 -- Co. Health COF
9190 -- Interest on Deposits and Investments	253,678	509,145	0	0	105002 -- Justice Fac. COF
9190 -- Interest on Deposits and Investments	6,860	7,971	0	0	105004 -- 4-S Ranch COF #89-
9190 -- Interest on Deposits and Investments	9,969	12,898	7,000	7,000	105500 -- Edgemoor Dev. COF
9190 -- Interest on Deposits and Investments	22	8	0	0	112000 -- Inv. (Def. Comp)

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COUNTY BUDGET FORM
SCHEDULE 5

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9400 -- Revenue Use of Money & Property					
9058 -- Interest					
9190 -- Interest on Deposits and Investments	443,662	846,910	800,000	800,000	113000 -- Road Fund - Pub. Wk
9190 -- Interest on Deposits and Investments	282,974	273,530	250,000	250,000	119050 -- PLDF-Interest
9190 -- Interest on Deposits and Investments	1,454	2,819	0	0	120000 -- Grazing Lands
9190 -- Interest on Deposits and Investments	46,066	77,660	25,000	25,000	122000 -- County Library
9190 -- Interest on Deposits and Investments	53,392	50,334	0	0	123000 -- Sher. Asset Forf. Pro
9190 -- Interest on Deposits and Investments	36,536	42,320	0	0	123010 -- DA Asset Forf.-Fed.
9190 -- Interest on Deposits and Investments	25,341	30,710	0	0	123011 -- DA Asset Forf.-St.
9190 -- Interest on Deposits and Investments	1,987	1,986	0	0	123020 -- Marshal Asset Forf.
9190 -- Interest on Deposits and Investments	1,920	2,399	0	0	123030 -- Prob. Asset Forf.
9190 -- Interest on Deposits and Investments	368,522	250,975	100,000	100,000	124000 -- Sher. Inmate Welf.
9190 -- Interest on Deposits and Investments	19,535	26,587	0	0	124030 -- Prob. Inmate Welf.
9190 -- Interest on Deposits and Investments	24,141	0	0	0	125000 -- Trial Court Operation
9190 -- Interest on Deposits and Investments	5,135	4,772	6,500	6,500	128000 -- Special Aviation
9190 -- Interest on Deposits and Investments	61,866	47,957	0	0	128515 -- CATV-Interest
9190 -- Interest on Deposits and Investments	18,486	79,160	60,000	60,000	130001 -- Hillsborough Ldfl.
9190 -- Interest on Deposits and Investments	0	41,946	0	0	130002 -- Duck Pond Ldfl.
9190 -- Interest on Deposits and Investments	22,230	10,286	30,000	30,000	156001 -- Pension Obl. Bnds.
9191 -- Interest on Developer Deposit	255,410	387,995	265,000	265,000	113000 -- Road Fund - Pub. Wk
Total 9058 -- Interest	17,914,253	21,167,812	13,505,805	14,277,371	
9059 -- Rents/Depreciation/Replcmt					
9210 -- Rents & Concessions	11,095,975	2,364,417	1,712,520	1,712,520	
9210 -- Rents & Concessions	2,158,035	1,009,217	551,995	551,995	105002 -- Justice Fac. COF
9210 -- Rents & Concessions	49,742	74,734	73,732	73,732	105500 -- Edgemoor Dev. COF
9210 -- Rents & Concessions	112,890	103,737	110,000	110,000	113000 -- Road Fund - Pub. Wk
9210 -- Rents & Concessions	6,647	3,797	12,600	12,600	122000 -- County Library

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9400 -- Revenue Use of Money & Property					
9059 -- Rents/Depreciation/Replcmt					
9210 -- Rents & Concessions	3,606,888	4,225,778	3,906,000	3,906,000	124000 -- Sher. Inmate Welf.
9210 -- Rents & Concessions	417,967	406,507	334,000	334,000	124030 -- Prob. Inmate Welf.
9210 -- Rents & Concessions	16,438	58,005	70,000	70,000	130000 -- Inactive Waste Site
9211 -- Equipment Rental Operations	16	0	0	0	
9212 -- Equip Rental Orig Cost Replacemt	2	0	0	0	
Total 9059 -- Rents/Depreciation/Replcmt	17,464,600	8,246,192	6,770,847	6,770,847	
Total 9400 -- Revenue Use of Money & Property	35,403,987	29,457,353	20,321,652	21,093,218	
9500 -- Intergovernmental Revenue					
9074 -- State Aid for Aviation					
9240 -- State Aid For Aviation	0	0	4,135,966	4,135,966	128000 -- Special Aviation
Total 9074 -- State Aid for Aviation	0	0	4,135,966	4,135,966	
9075 -- State Highway Users Tax					
9251 -- Highway Use Tax (2104)	24,301,848	26,032,918	24,600,000	24,600,000	113000 -- Road Fund - Pub. Wk
9252 -- Highway Use Tax (2106)	2,062,739	1,685,852	1,800,000	1,800,000	113000 -- Road Fund - Pub. Wk
9253 -- Highway Use Tax- 10 Year (2105)	10,334,436	12,099,718	11,600,000	11,600,000	113000 -- Road Fund - Pub. Wk
Total 9075 -- State Highway Users Tax	36,699,022	39,818,488	38,000,000	38,000,000	
9076 -- State Motor Veh in Lieu					
9260 -- State Motor Vehicle In-lieu	122,500,020	136,410,289	134,170,724	134,170,724	
9261 -- St Aid Mental Health VLF AB 2476 G/F	1,526,387	2,453,941	1,526,387	1,526,387	
9262 -- St Aid-Health Realignment - VLF	51,215,009	49,528,754	50,276,795	49,602,266	
9263 -- St Aid Social Services VLF Realignmen	2,320,240	2,596,033	87,820	87,820	
9264 -- Off-Highway Motor Vehicle In-Lieu	15,000	15,000	15,000	15,000	
9265 -- St Aid-VLF-Special Equity	72,589	120,000	1,800,001	2,477,772	

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(1)	(2)	(3)	(4)	(5)	(6)
9500 -- Intergovernmental Revenue					
9076 -- State Motor Veh in Lieu					
9266 -- St Aid VLF Mntl. Hlth Realign.Growth	7,878,667	0	0	0	
9267 -- St Aid-VLF-Mntl. Hlth Realign. Base	0	11,081,704	12,186,636	12,186,636	
Total 9076 -- State Motor Veh in Lieu	185,527,912	202,205,721	200,063,363	200,066,605	
9078 -- State Other in Lieu					
9280 -- Other State In-Lieu	246,137	259,993	0	0	113000 -- Road Fund - Pub. Wk
9280 -- Other State In-Lieu	329	639	1,000	1,000	122000 -- County Library
Total 9078 -- State Other in Lieu	246,466	260,632	1,000	1,000	
9079 -- State Admin Public Asst					
9289 -- St Adm-Foster Care	0	1,049,538	827,729	827,729	
9292 -- St Welf Adm Adoption Services	4,295,933	5,626,952	4,714,718	4,714,718	
9293 -- State Adult Programs	0	329,677	4,283,945	4,333,945	
9293 -- State Adult Programs	43,943	47,741	0	0	122000 -- County Library
9294 -- St Adm IHSS Personal Care Services	3,225,406	2,958,150	3,810,336	3,814,362	
9295 -- St Adm-Non-Assistance Food Stamps	10,200,241	8,336,817	11,577,682	11,577,682	
9296 -- St Welf Adm-Food Stamps	0	0	0	0	
9298 -- St Welf Adm-Out Of Home Care	9,632	7,079	0	0	
9299 -- St Welf Adm-AFDC Aid For Dependen	11,124,410	164,372	15,450,123	15,450,123	
9301 -- St Welf Adm - Medical	29,105,115	33,943,214	31,013,092	31,131,543	
9302 -- St Adm-Child Dev Program	816,269	837,153	864,780	864,780	
9303 -- St Adm Child Welfare Services Title XX	24,700,960	28,959,178	50,384,055	51,593,411	
9305 -- St Adm-County Svcs Block Gr.Title XX	1,387,184	1,603,509	1,561,657	3,059,830	
9307 -- St Adm-Emerg Asst. Abused,Neg Child	13,737,739	17,606,166	8,099,062	8,099,062	
9308 -- St Adm-Foster Home Licensing	1,387,433	1,410,292	2,295,006	2,295,006	
9311 -- St Adm-GAIN 70/30 Greater Indep	4,847,941	0	0	0	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9500 -- Intergovernmental Revenue					
9079 -- State Admin Public Asst					
9313 -- St Adm-GAIN 100%-Greater Indep	10,346,519	30,115,271	39,546,986	44,259,554	
9314 -- St Adm-Food Stamp Emplmt/Trng. 50/3	31,901	6,233	312,851	312,851	
9315 -- St Welf Adm-Family Preserv Program	1,737,819	1,479,207	1,822,794	1,822,794	
9541 -- St Adm-TCC-Trans Child Care	488,345	0	0	0	
Total 9079 -- State Admin Public Asst	117,486,790	134,480,549	176,564,816	184,157,390	
9094 -- State Aid Public Asst					
9282 -- St Aid-Soc.Svcs. Realign-Sales Tax	50,666,190	54,684,462	61,664,751	62,628,739	
9291 -- St Aid-IHSS Personal Care Services	12,565,217	12,288,100	14,717,977	15,033,157	
9297 -- St Aid-IHSS In-Home Support Services	15,754,620	13,872,060	17,320,192	17,568,267	
9304 -- State Emergency Assistance, U	10,963,132	12,539,756	9,104,502	9,104,502	
9306 -- St Aid-Emer. Asst. Unemp Foster Pare	944,990	2,237,091	1,440,458	1,440,458	
9316 -- St Aid-Cal-Learn Program	813,274	134,998	993,174	993,174	
9317 -- St Aid-Special Care Incentive Assist	334,390	373,827	322,393	322,393	
9318 -- St Aid-Supplemental Child Care State	69,858	0	0	0	
9319 -- St Aid-Child Care Stage 2 for Wking Po	1,030,509	4,523,884	11,221,989	11,221,989	
9321 -- St Aid-Adult Programs	38,691	21,556	0	0	
9322 -- St Aid-Child Care Stage 1	6,477,460	25,148,929	28,997,786	28,997,786	
9323 -- St Aid Special Circumstances	0	0	350,878	350,878	
9323 -- St Aid Special Circumstances	0	500	0	0	122000 -- County Library
9325 -- St Aid-AFDC Family Group	91,365,362	42,468,394	91,792,612	91,792,612	
9326 -- St Aid-AFDC Unemployed Parent	20,528,295	8,649,448	20,070,431	20,070,431	
9327 -- St Aid Bd Home/Instit. (Foster Cre)	17,634,158	19,687,888	22,314,740	22,314,740	
9328 -- St Aid-Adoptive Children	8,888,248	9,168,515	9,871,526	9,871,526	
9329 -- St-Support Emf Incentive-Self	13,706,418	15,858,833	12,137,525	12,127,166	
9329 -- St-Support Emf Incentive-Self	475,000	0	0	0	105002 -- Justice Fac. COF

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9500 -- Intergovernmental Revenue					
9094 -- State Aid Public Asst					
9344 -- St Aid-Non GAIN Educ. Training (NET)	12,639	0	0	0	
9548 -- St Aid TCC-Transp. Child Care	1,291,516	0	0	0	
Total 9094 -- State Aid Public Asst	253,559,965	221,658,243	302,320,934	303,837,818	
9096 -- State Aid Crippled Children					
9341 -- State Aid Crippled Children Trtmnt	3,203,385	3,255,655	3,998,526	3,998,526	
9342 -- State Aid Crippled Children Admin	290,094	347,276	871,851	871,851	
9343 -- State Aid Crippled Children Medi-Cal	1,411,389	1,778,659	936,108	936,108	
Total 9096 -- State Aid Crippled Children	4,904,868	5,381,590	5,806,485	5,806,485	
9097 -- State Health Admin					
9361 -- St Hlth Admin-Spec Pub Health	15,513	51,093	15,708	15,708	
Total 9097 -- State Health Admin	15,513	51,093	15,708	15,708	
9098 -- State Aid mental Health					
9283 -- St Aid-Mntl Hlth Realign-Sales Tax	56,149,745	58,165,574	59,289,717	59,289,717	
9285 -- St Aid-Realign Growth-Prior Year	713,019	375,756	1,265,575	1,265,575	
9381 -- St Aid Mental Health Short Doyle	980,461	743,276	1,730,077	1,992,092	
9382 -- St Mntl Hlth Short Doyle Medi-Cal	15,291,078	21,083,115	16,319,530	16,311,390	
9383 -- St Aid Mntl Hlth. Medi-Cal Mnged Care	9,282,700	9,884,047	15,304,415	14,886,218	
9384 -- St Aid CalWorks Mntl Health Trtmnt	0	0	2,000,000	2,000,000	
Total 9098 -- State Aid mental Health	82,417,004	90,251,768	95,909,314	95,744,992	
9099 -- Other State Aid Health					
9281 -- St Aid-Health Realign-Sales Tax	18,043,123	26,587,259	28,461,204	28,664,060	
9412 -- St Aid Tobacco Settlmnt	0	0	7,500,000	7,500,000	
9413 -- State TB Allocation	233,887	390,929	617,520	617,520	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9500 -- Intergovernmental Revenue					
9099 -- Other State Aid Health					
9417 -- St Aid-Immunization	2,627,858	2,759,791	2,425,850	2,425,850	
9418 -- Child Hlth & Yth Clinics-Title XIX	394,019	292,781	531,785	531,785	
Total 9099 -- Other State Aid Health	21,298,887	30,030,761	39,536,359	39,739,215	
9105 -- Agriculture State Aid					
9421 -- Reimbursement Of Salary	6,600	6,600	6,600	6,600	
9421 -- Reimbursement Of Salary	0	47,916	0	0	113000 -- Road Fund - Pub. Wk
9423 -- Weed Control	65,977	67,466	62,634	62,634	
9424 -- Agriculture Gas Tax	1,452,583	1,649,793	1,429,963	1,429,963	
9424 -- Agriculture Gas Tax	61,152	62,143	0	0	105000 -- Capital Outlay Fund
9425 -- Pesticide Enforcement	515,673	556,623	505,033	505,033	
9426 -- Egg Quality Enforcement	54,615	58,991	56,530	56,530	
9427 -- St Aid-Urban Pest Control	1,525	1,625	1,825	1,825	
9429 -- Oriental Fruit Fly	923,098	942,876	936,250	936,250	
Total 9105 -- Agriculture State Aid	3,081,222	3,394,033	2,998,835	2,998,835	
9107 -- State Aid Civil Defense					
9434 -- Civil Defense Admin Cost	169,995	232,934	200,000	200,000	
9435 -- Civil Defense Other	118,108	128,128	130,000	130,000	
Total 9107 -- State Aid Civil Defense	288,103	361,062	330,000	330,000	
9108 -- State Construction					
9444 -- Recreation Areas	0	135,314	0	0	
9444 -- Recreation Areas	3,813,066	26,237	0	0	105000 -- Capital Outlay Fund
9446 -- State Construction Other	3,894	336,155	0	0	105000 -- Capital Outlay Fund
9446 -- State Construction Other	84,589	177,761	0	0	113000 -- Road Fund - Pub. Wk
9448 -- St Match for Cnty Hghwy Constr.	454,542	0	0	200,000	113000 -- Road Fund - Pub. Wk

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9500 -- Intergovernmental Revenue					
9108 -- State Construction					
9449 -- St Exchange for FAS Funds	0	0	0	200,000	113000 -- Road Fund - Pub. Wk
9451 -- St Bond Correct. Fac Construc.	4,901,394	0	0	0	105002 -- Justice Fac. COF
Total 9108 -- State Construction	9,257,485	675,467	0	400,000	
9109 -- State Aid for Corrections					
9453 -- Forestry Services	0	0	2,000,000	2,000,000	
Total 9109 -- State Aid for Corrections	0	0	2,000,000	2,000,000	
9217 -- State Property Tax Relief					
9490 -- State Aid For HOPTR	4,336,642	4,361,108	4,300,000	4,300,000	
9490 -- State Aid For HOPTR	133,728	131,642	151,763	151,763	122000 -- County Library
Total 9217 -- State Property Tax Relief	4,470,370	4,492,750	4,451,763	4,451,763	
9218 -- State Aid Other					
9496 -- St Aid CalWorks Alcohl&Drug Ab. Pr.	0	1,357,700	810,295	2,000,000	
9502 -- St Auto Insurance Fraud	865,745	887,676	904,654	904,654	
9503 -- St Aid-Special Foster Care Grant	354,502	516,383	685,580	685,580	
9505 -- State Regional Auto Theft (R.A.T.T.)	1,688,117	1,910,441	2,020,044	2,020,044	
9506 -- State Workers' Compensation Fraud	2,220,064	2,109,694	2,138,697	2,138,697	
9511 -- CHIP-AB 75 Hospital Services	5,718,445	6,389,681	4,409,866	4,409,866	
9512 -- CHIP-AB 75 Physician Services	582,533	742,944	224,891	224,891	
9513 -- CHIP-AB 75 Other Health Services	1,824,827	1,643,708	0	0	
9514 -- CHIP-AB 75 - Health Education	1,080,079	791,818	1,721,326	2,276,775	
9515 -- CHIP-AB 75 Capital Outlay Revenue	0	19,016	310,508	338,701	
9516 -- Office Of Alcohol Program	913,000	1,507,299	913,000	913,000	
9518 -- Reimb -State Mandated-SB 90	3,756,035	2,978,164	3,786,740	3,786,740	
9521 -- St Aid-AB 1733-Child Abuse Prog	571,196	687,933	793,360	793,360	

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9500 -- Intergovernmental Revenue					
9218 -- State Aid Other					
9522 -- St Aid-Child Health Disabilities	1,217,228	1,179,471	1,263,684	1,263,684	
9523 -- St Aid-Fncial Aid To Loc Agencies	551,342	1,146,906	1,140,000	1,140,000	122000 -- County Library
9524 -- St Aid-School Milk Program	1,291,415	1,202,176	1,067,951	1,067,951	
9527 -- St Aid - Other State Grants	13,251,661	19,031,978	20,601,726	22,131,837	
9527 -- St Aid - Other State Grants	0	780,000	0	2,000,000	105000 -- Capital Outlay Fund
9527 -- St Aid - Other State Grants	0	55,800	0	0	122000 -- County Library
9527 -- St Aid - Other State Grants	242,450	0	0	0	127000 -- HCD-Spec. Rev. Fd.
9527 -- St Aid - Other State Grants	0	203,824	0	0	130000 -- Inactive Waste Site
9528 -- St Aid - State Oil Grant	163,089	177,115	281,914	333,700	
9529 -- St Aid - Hazardous Waste	98,241	113,581	113,200	225,916	
9531 -- Adult Deferred Prosecution	14,487	0	0	0	
9532 -- SB 924-Corrections Training	571,416	918,620	655,000	655,000	
9534 -- St Aid - Other-Major Violator	338,555	338,555	338,555	338,555	
9535 -- St Grant-AIDS (HRSA & Pediatric Gr.)	5,406,043	4,034,403	3,087,959	3,087,959	
9537 -- Traffic Safety Project	207,051	264,197	434,225	391,225	
9542 -- St Aid-Area Agency on Aging	1,782,657	1,818,479	4,382,590	4,382,590	
9543 -- St Other-Victim/Witness	1,389,567	1,502,049	1,633,576	1,633,576	
9547 -- Narcotic Drug Abuse	13,261,950	10,524,405	15,466,849	18,680,876	
9549 -- Open Space Lands	115,557	114,443	100,000	100,000	
Total 9218 -- State Aid Other	59,477,254	64,948,460	69,286,190	77,925,177	
9219 -- State Prop 172 Pub Safety					
9525 -- St Aid Public Safety Srvc Prop 172	131,457,636	135,981,913	147,219,884	147,255,515	
9525 -- St Aid Public Safety Srvc Prop 172	1,500,000	0	0	0	105000 -- Capital Outlay Fund
Total 9219 -- State Prop 172 Pub Safety	132,957,636	135,981,913	147,219,884	147,255,515	

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9500 -- Intergovernmental Revenue					
9138 -- State Trial Courts					
9433 -- State Trial Court Trust Fund	1,070,570	0	0	0	125000 -- Trial Court Operation
9437 -- State Trial Court Block Grant	16,051,780	0	0	0	125000 -- Trial Court Operation
Total 9138 -- State Trial Courts	17,122,350	0	0	0	
9139 -- State Aid Veterans Affairs					
9480 -- State Aid Veterans Affairs	220,926	240,701	259,000	259,000	
Total 9139 -- State Aid Veterans Affairs	220,926	240,701	259,000	259,000	
9224 -- State Miscellaneous					
9540 -- State Miscellaneous	298,426	325,774	420,691	425,691	
9985 -- Intergovernmental Revenue State Prior	2,596,261	3,679,686	0	0	
Total 9224 -- State Miscellaneous	2,894,687	4,005,460	420,691	425,691	
9226 -- State COPS Citizens Option					
9533 -- St Aid-C.O.P.S. Prog-AB 3229	2,726,867	3,251,270	3,107,970	4,215,229	
Total 9226 -- State COPS Citizens Option	2,726,867	3,251,270	3,107,970	4,215,229	
9227 -- Federal Admin Pub Assistance					
9553 -- Fed Adm Child Welfare Title IV-B	2,486,552	2,900,152	2,975,250	2,975,250	
9554 -- Fed Adm Child Welfare Title IV-E	12,762,010	15,085,831	20,008,971	20,008,971	
9555 -- Fed Adm AFDC-Aid For Dependnt Chil	21,212,783	24,316,056	20,516,893	20,674,830	
9556 -- Fed Adm Child Welfare Health Title XIX	456,172	431,426	748,622	748,622	
9557 -- Fed Adm-Food Stamps	12,476,678	10,394,149	12,870,962	12,989,413	
9559 -- Fed Adm-CSBG Health Title XIX	559,162	722,329	635,418	635,418	
9563 -- Fed Adm-Refugee Aid	286,092	143,382	450,000	450,000	
9568 -- Fed Adm-IHSS Personal Care Svc	3,393,451	3,568,032	3,619,110	3,623,356	
9574 -- Fed Adm Emer Asst Abusd Negl Expl C	(134,009)	0	0	0	

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9500 -- Intergovernmental Revenue					
9227 -- Federal Admin Pub Assistance					
9575 -- Fed Adm-GAIN-Grtr Ave to Indep.	6,784,334	0	206,008	206,008	
9576 -- Fed Adm-Food Stamp Employ/Trng	541,774	715,096	288,839	288,839	
9578 -- Fed Adm-Indendent Living Skills	767,677	708,323	2,050,436	2,536,436	
9581 -- Fed Adm-Refugee Employ-Soc.Svcs.	760,930	1,010,271	2,221,262	2,221,262	
9582 -- Fed Adm-Refugee Employ-Tgt Asst IV	675,309	1,152,807	822,415	822,415	
9584 -- Fed-Refugee Employ-Mutual Asst. Pr.	0	0	464,765	464,765	
9675 -- Fed Adm-Food Stmp Emp/Trng50/50	413,214	0	0	0	
9677 -- Fed Adm-Comm Action Partnership	2,621,391	2,634,791	2,963,283	2,963,283	
9686 -- Fed Adm-Child Care Block Grant	2,321,838	2,371,471	2,412,209	2,412,209	
9688 -- Fed Adm-Foster Care	0	1,460,379	1,205,253	1,205,253	
Total 9227 -- Federal Admin Pub Assistance	68,385,357	67,614,495	74,459,696	75,226,330	
9229 -- Federal Health Admin					
9591 -- Fed Comprehensive Public Health	3,215,909	68,769	3,939,428	3,939,428	
Total 9229 -- Federal Health Admin	3,215,909	68,769	3,939,428	3,939,428	
9228 -- Federal Aid Public Assistance					
9558 -- Fed Aid-Food Stamp Cash Aid	106,454,212	(65,665)	0	0	
9561 -- Fed Aid-Adult Programs	39,311	53,594	47,126	47,126	
9565 -- Fed Aid-AFDC Family Group	138,250,572	141,065,828	96,209,267	96,209,267	
9566 -- Fed Aid-AFDC Unemployed Parent	30,909,687	31,885,426	21,008,790	21,008,790	
9567 -- Fed Aid-Board Home/Instit-Foster Care	17,388,762	20,220,344	23,286,210	23,286,210	
9572 -- Fed. Emergency Assistance., U	4,823,072	7,608,746	5,552,556	5,552,556	
9573 -- Fed Aid Emerg Assist Foster Care	617,644	0	0	0	
9577 -- Fed Aid - Adoptive Child	6,299,811	6,969,215	6,642,104	6,642,104	
9579 -- Fed Aid Supplemental Child Care	73,536	0	0	0	

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9500 -- Intergovernmental Revenue					
9228 -- Federal Aid Public Assistance					
9583 -- Fed Aid IHSS Personal Care Services	20,123,372	21,469,804	22,719,106	23,125,212	
9587 -- Fed Aid Child Care Plng Council Fd	0	103,531	150,221	150,221	
9588 -- Fed Aid-Child Care Blk Grnt Expansion	3,505,766	4,123,418	4,104,801	4,104,801	
9589 -- Fed Aid-Child Welfare-SACWIS	381,137	21,258	0	0	
9592 -- Fed Aid-SB 910 Medicaid	2,291,050	2,634,725	2,340,690	2,340,690	
9593 -- Fed Aid Cal-Learn Program	998,754	1,473,346	1,030,643	1,030,643	
9594 -- Fed Aid Family Preservation	2,405,026	2,508,710	2,546,037	2,546,037	
9595 -- Fed Aid Mntl. Hlth Medi-Cal Mngd Care	4,070,730	5,140,519	11,748,434	11,304,902	
9657 -- Fed Aid-Indochinese Aid	748,948	458,386	861,473	861,473	
Total 9228 -- Federal Aid Public Assistance	339,381,390	245,671,184	198,247,458	198,210,032	
9245 -- Fed Aid for Construction					
9615 -- Fed Aid - Highways	0	0	1,133,286	1,133,286	113000 -- Road Fund - Pub. Wk
9616 -- Fed Aid-Bridges/FHWA	1,841,085	5,517,138	1,099,241	1,143,241	113000 -- Road Fund - Pub. Wk
9617 -- Fed Aid-Construction Other	(21,785)	0	0	0	
9617 -- Fed Aid-Construction Other	0	182,308	0	0	105002 -- Justice Fac. COF
9617 -- Fed Aid-Construction Other	0	0	850,600	850,600	113000 -- Road Fund - Pub. Wk
9617 -- Fed Aid-Construction Other	25,000	0	0	0	122000 -- County Library
9619 -- Fed Aid-Hazard Elimination/Safety	0	0	1,215	1,215	113000 -- Road Fund - Pub. Wk
9626 -- Fed Grant Urban Mass Transit	0	0	336,849	336,849	
Total 9245 -- Fed Aid for Construction	1,844,301	5,699,446	3,421,191	3,465,191	
9246 -- Fed Aid for Disaster					
9624 -- Fed Aid - Rain Damage	37,536	9,782	0	0	
Total 9246 -- Fed Aid for Disaster	37,536	9,782	0	0	
9247 -- Fed Forest Reserves					

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9500 -- Intergovernmental Revenue					
9247 -- Fed Forest Reserves					
9630 -- Federal Forest Reserve	67,833	59,190	70,000	70,000	113000 -- Road Fund - Pub. Wk
Total 9247 -- Fed Forest Reserves	67,833	59,190	70,000	70,000	
9248 -- Fed Grazing Fee					
9640 -- Federal Grazing Fees	(27,074)	0	0	0	
9640 -- Federal Grazing Fees	30,167	1,858	0	0	120000 -- Grazing Lands
Total 9248 -- Fed Grazing Fee	3,093	1,858	0	0	
9249 -- Fed In Lieu Taxes					
9645 -- Federal In-Lieu Taxes	335,889	391,147	300,000	300,000	
9645 -- Federal In-Lieu Taxes	1,816	4,322	2,000	2,000	122000 -- County Library
9682 -- Fed Aid-Home Grant HCD	218,334	184,649	0	0	
9682 -- Fed Aid-Home Grant HCD	0	0	0	0	113000 -- Road Fund - Pub. Wk
9682 -- Fed Aid-Home Grant HCD	1,343,576	1,419,937	3,406,201	3,406,201	127000 -- HCD-Spec. Rev. Fd.
9683 -- Fed Aid-HUD Cltr/CDT-TFSC (CDBG)	1,387,360	1,452,018	946,323	946,323	
9683 -- Fed Aid-HUD Cltr/CDT-TFSC (CDBG)	286,381	909,246	0	573,000	105000 -- Capital Outlay Fund
9683 -- Fed Aid-HUD Cltr/CDT-TFSC (CDBG)	715,166	474,257	1,130,603	1,130,603	113000 -- Road Fund - Pub. Wk
9683 -- Fed Aid-HUD Cltr/CDT-TFSC (CDBG)	5,096,635	2,953,455	4,566,012	4,566,012	127000 -- HCD-Spec. Rev. Fd.
9684 -- Fed Aid HUD Homeless/ESG	95,204	145,993	0	0	
9684 -- Fed Aid HUD Homeless/ESG	3,108,016	3,296,009	0	0	127000 -- HCD-Spec. Rev. Fd.
9687 -- Fed Aid-HUD HOPWA HIV Fam Housi	0	176,472	0	0	
9687 -- Fed Aid-HUD HOPWA HIV Fam Housi	0	3,804	0	0	113000 -- Road Fund - Pub. Wk
9687 -- Fed Aid-HUD HOPWA HIV Fam Housi	0	1,406,711	2,250,000	2,250,000	127000 -- HCD-Spec. Rev. Fd.
Total 9249 -- Fed In Lieu Taxes	12,588,378	12,818,021	12,601,139	13,174,139	
9257 -- Federal Other					
9599 -- Federal Aid Area Agency on Aging	8,925,507	8,186,895	8,356,502	8,356,502	

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9500 -- Intergovernmental Revenue					
9257 -- Federal Other					
9662 -- Fed Grnt. Comm. Orient Policing (COP	699,244	463,225	0	0	
9663 -- Fed Aid-Title XIX Medi-Cal Case Mngm	59,729	0	100,000	100,000	
9664 -- Fed Aid-TB Control	1,472,693	1,395,147	2,124,484	2,124,484	
9665 -- Fed Gr-High Intensity Drug Traff (HIDT	582,693	886,401	1,018,180	1,018,180	
9668 -- Fed EPA Grant Pollution Prevent	12,120	26,686	0	0	
9669 -- Fed Other-Emerg Employment Act	80,256	0	0	0	
9672 -- Fed Grant AIDS	18,440	0	0	0	
9674 -- Fed-Gonorrhea Control	1,815	1,658	2,275	2,275	
9676 -- Fed-Environmental Protection	0	0	7,500	7,500	
9678 -- Fed-Other Fed Grants(Comm. Svcs.)	6,539,164	7,202,725	13,174,929	13,380,281	
9678 -- Fed-Other Fed Grants(Comm. Svcs.)	0	10,000	0	0	105000 -- Capital Outlay Fund
9678 -- Fed-Other Fed Grants(Comm. Svcs.)	123,472	0	0	0	105002 -- Justice Fac. COF
9678 -- Fed-Other Fed Grants(Comm. Svcs.)	453,222	452,974	6,378,903	6,378,903	127000 -- HCD-Spec. Rev. Fd.
9679 -- Fed Other-IV-D Admin Costs	18,015,137	20,064,558	24,264,389	24,244,280	
9681 -- Fed Blk Grnt Local Law Enforc	187,987	474,094	0	0	
Total 9257 -- Federal Other	37,171,479	39,164,361	55,427,162	55,612,405	
9259 -- Fed Revenues Prior Yr					
9986 -- Intergovernmental Rev-Fed Prior Year	3,755,108	(1,894,550)	600,000	600,000	
Total 9259 -- Fed Revenues Prior Yr	3,755,108	(1,894,550)	600,000	600,000	
9275 -- Aid from Other Gov Agency					
9739 -- Aid Other-Reimb From Trl Crt	0	0	0	198,504	
9740 -- Aid From Other Gov't Agencies	10,900,289	13,945,937	14,925,623	16,327,398	
9741 -- Aid From City Of San Diego	579,756	488,101	424,407	424,407	
9741 -- Aid From City Of San Diego	800,000	0	0	0	105002 -- Justice Fac. COF

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9500 -- Intergovernmental Revenue					
9275 -- Aid from Other Gov Agency					
9741 -- Aid From City Of San Diego	0	310	0	0	113000 -- Road Fund - Pub. Wk
9742 -- Aid From Other Cities	465,750	50,835	244,952	244,952	
9742 -- Aid From Other Cities	34,989	88,306	0	0	105000 -- Capital Outlay Fund
9742 -- Aid From Other Cities	550,000	0	0	0	113000 -- Road Fund - Pub. Wk
9743 -- Aid From Joint Power Authorities	74,000	277,150	77,000	143,737	
9743 -- Aid From Joint Power Authorities	9,850	0	0	0	105002 -- Justice Fac. COF
9744 -- Aid From Redevelopment Agencies	934,409	436,399	960,075	500,000	
9744 -- Aid From Redevelopment Agencies	85,000	6,479,671	800,000	800,000	105002 -- Justice Fac. COF
9745 -- Aid From Housing Authority Funds	4,702,057	4,089,249	3,966,829	3,966,829	
9745 -- Aid From Housing Authority Funds	68,179	1,410	115,000	115,000	127000 -- HCD-Spec. Rev. Fd.
9746 -- Aid From Other Government Agencies	5,082,348	14,389,084	13,788,907	13,995,146	
9746 -- Aid From Other Government Agencies	145,770	0	0	0	105000 -- Capital Outlay Fund
9746 -- Aid From Other Government Agencies	34,232	0	0	0	105002 -- Justice Fac. COF
9746 -- Aid From Other Government Agencies	336,884	302,065	35,000	35,000	113000 -- Road Fund - Pub. Wk
9746 -- Aid From Other Government Agencies	847	0	0	0	122000 -- County Library
9746 -- Aid From Other Government Agencies	0	6,098	0	0	130000 -- Inactive Waste Site
9746 -- Aid From Other Government Agencies	1,912,153	3,989,736	2,424,985	2,424,985	156001 -- Pension Obl. Bnds.
9747 -- City of SD Grant -Rodent Control	3,143	9,825	20,762	20,762	
9748 -- Hazardous Mats Response JPA(HIRT)	343,696	343,696	343,969	357,144	
9749 -- Special Districts/Local Boards	217,958	124,380	214,000	214,000	
Total 9275 -- Aid from Other Gov Agency	27,281,310	45,022,252	38,341,509	39,767,864	
Total 9500 -- Intergovernmental Revenue	1,428,385,021	1,355,724,768	1,479,535,861	1,501,831,778	
9600 -- Charges For Current Services					
9277 -- Interfund Rev					

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9600 -- Charges For Current Services					
9277 -- Interfund Rev					
9670 -- Interfund Charges	5,738	1,542	0	0	113000 -- Road Fund - Pub. Wk
9766 -- Charges in Inmate Welfare Funds	0	1,166	0	0	
9781 -- Charges In General Fund (1001)	17,487	1,552	0	0	
9781 -- Charges In General Fund (1001)	1,473,012	1,491,622	1,354,562	1,354,562	113000 -- Road Fund - Pub. Wk
9781 -- Charges In General Fund (1001)	0	10,945	0	0	122000 -- County Library
9781 -- Charges In General Fund (1001)	254,391	354,078	0	0	124000 -- Sher. Inmate Welf.
9781 -- Charges In General Fund (1001)	3,866	11,317	0	0	130000 -- Inactive Waste Site
9781 -- Charges In General Fund (1001)	39,436,169	40,364,474	42,789,358	42,789,358	156001 -- Pension Obl. Bnds.
9782 -- Charges In Road Fund (1130)	3,632,405	3,557,747	1,836,411	1,911,411	
9782 -- Charges In Road Fund (1130)	904	0	0	0	113000 -- Road Fund - Pub. Wk
9782 -- Charges In Road Fund (1130)	0	562	0	0	130000 -- Inactive Waste Site
9782 -- Charges In Road Fund (1130)	1,320,801	1,290,379	1,206,884	1,206,884	156001 -- Pension Obl. Bnds.
9783 -- Charges In Air Pollution Control Distric	374,989	316,335	283,111	283,111	
9783 -- Charges In Air Pollution Control Distric	183	1	3,000	3,000	113000 -- Road Fund - Pub. Wk
9783 -- Charges In Air Pollution Control Distric	447,779	459,131	521,766	521,766	156001 -- Pension Obl. Bnds.
9784 -- Charges In CATV (Media/Public Rel. 1	0	0	15,000	15,000	
9784 -- Charges In CATV (Media/Public Rel. 1	1,799	2,696	1,500	1,500	113000 -- Road Fund - Pub. Wk
9784 -- Charges In CATV (Media/Public Rel. 1	39,654	58,110	66,338	66,338	156001 -- Pension Obl. Bnds.
9785 -- Charges In Capital Outlay Funds (1050	2,413,106	2,517,688	506,213	388,800	
9785 -- Charges In Capital Outlay Funds (1050	84,316	141,943	132,442	132,442	113000 -- Road Fund - Pub. Wk
9786 -- Charges In Internal Service Funds	4,889,760	5,932,343	4,380,979	3,833,353	
9786 -- Charges In Internal Service Funds	170,261	151,166	111,878	111,878	113000 -- Road Fund - Pub. Wk
9786 -- Charges In Internal Service Funds	400,000	450,000	400,000	400,000	124000 -- Sher. Inmate Welf.
9786 -- Charges In Internal Service Funds	0	0	1,167,818	1,167,818	156001 -- Pension Obl. Bnds.
9787 -- Charges In Airport Enterprise Fund	467,665	318,517	100,917	100,917	

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9600 -- Charges For Current Services					
9277 -- Interfund Rev					
9787 -- Charges In Airport Enterprise Fund	777,029	546,109	1,059,860	1,059,860	113000 -- Road Fund - Pub. Wk
9787 -- Charges In Airport Enterprise Fund	68,064	73,387	82,320	82,320	156001 -- Pension Obl. Bnds.
9788 -- Charges In Liquid Waste Enterprise Fu	283,248	271,788	175,183	175,183	
9788 -- Charges In Liquid Waste Enterprise Fu	338,102	146,430	595,948	595,948	113000 -- Road Fund - Pub. Wk
9788 -- Charges In Liquid Waste Enterprise Fu	159,855	124,213	108,812	108,812	156001 -- Pension Obl. Bnds.
9789 -- Charges In Transit Enterprise Fund	19,827	15,768	22,000	22,000	
9789 -- Charges In Transit Enterprise Fund	509,783	644,560	1,099,738	1,099,738	113000 -- Road Fund - Pub. Wk
9790 -- Charges In Inactive Waste Funds	1,278,010	2,024	(278)	(278)	
9790 -- Charges In Inactive Waste Funds	547,518	1,427	515,822	515,822	113000 -- Road Fund - Pub. Wk
9790 -- Charges In Inactive Waste Funds	11,244	0	0	0	122000 -- County Library
9790 -- Charges In Inactive Waste Funds	107,437	0	0	0	156001 -- Pension Obl. Bnds.
9791 -- Charges In Parkland Dedication Funds	56,047	56,851	21,000	21,000	
9791 -- Charges In Parkland Dedication Funds	230	3,193	0	0	113000 -- Road Fund - Pub. Wk
9792 -- Charges In Other/Special Districts	547,313	855,575	531,312	531,312	
9792 -- Charges In Other/Special Districts	1,447,445	995,574	875,000	1,280,260	105000 -- Capital Outlay Fund
9792 -- Charges In Other/Special Districts	2,943,460	2,873,146	3,052,150	3,052,150	113000 -- Road Fund - Pub. Wk
9792 -- Charges In Other/Special Districts	22,413	22,609	53,250	53,250	156001 -- Pension Obl. Bnds.
9793 -- Charges In Library Fund	550,085	475,291	191,947	191,947	
9793 -- Charges In Library Fund	2,305	10,048	2,500	2,500	113000 -- Road Fund - Pub. Wk
9793 -- Charges In Library Fund	291,835	325,303	346,399	346,399	156001 -- Pension Obl. Bnds.
9796 -- Charges in Asset Forfeiture Funds	773	0	0	0	
9796 -- Charges in Asset Forfeiture Funds	23,458	0	0	0	113000 -- Road Fund - Pub. Wk
Total 9277 -- Interfund Rev	65,419,765	64,876,607	63,611,140	63,426,361	
9278 -- Assessment/ Tax Collection Fees					
9691 -- Collection of Taxes & Specl Assmnt	1	0	0	0	

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9600 -- Charges For Current Services					
9278 -- Assessment/ Tax Collection Fees					
9692 -- Property Data Information Fees	308,590	313,159	348,000	348,000	
9693 -- Other Assessments & Tax Collection	262,837	245,247	252,500	252,500	
9694 -- License Fee-Freeway Call Box	10,053	2,148	0	0	
9694 -- License Fee-Freeway Call Box	188,477	36,912	0	0	113000 -- Road Fund - Pub. Wk
9918 -- AB 2890-Recovered Costs	2,954,363	3,901,373	2,424,589	3,863,743	
Total 9278 -- Assessment/ Tax Collection Fees	3,724,322	4,498,840	3,025,089	4,464,243	
9279 -- Special Assessments					
9696 -- Spec. Assmnt Traffic Imp. Roadwork	70	0	0	0	
9699 -- Spec. Assessment Drainage Fees	50,000	0	0	0	113000 -- Road Fund - Pub. Wk
Total 9279 -- Special Assessments	50,070	0	0	0	
9335 -- Auditing/Accting Fees					
9711 -- Audit Fees Other Gov't Agencies	113,469	13,707	73,750	73,750	
9713 -- Returned Check Fee	127,194	127,535	127,574	127,613	
9716 -- Collection Fees-Admin Costs	610,770	675,813	1,094,851	1,094,851	
9717 -- Property Tax System Admin Fee	10,052,969	9,621,593	11,230,539	9,787,761	
9718 -- Accounting Service Fees	333,536	399,748	332,000	332,000	
9721 -- Banking Services-Pooled Money	2,925,421	2,238,038	2,666,274	2,666,274	
9722 -- Accnting/Report Prep.-H&S 33676	5,640	2,160	5,000	5,000	
Total 9335 -- Auditing/Accting Fees	14,168,998	13,078,595	15,529,988	14,087,249	
9336 -- Communication Services					
9720 -- Communication Services	9,750	3,070	1,000	1,000	
Total 9336 -- Communication Services	9,750	3,070	1,000	1,000	
9338 -- Legal Services					

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9600 -- Charges For Current Services					
9338 -- Legal Services					
9751 -- Legal Services Other Gov'ts	355,376	329,508	400,000	400,000	
9752 -- Legal Svc for Admin. of Estates	555,821	514,179	475,000	475,000	
Total 9338 -- Legal Services	911,198	843,688	875,000	875,000	
9337 -- Election Services					
9733 -- Election Svcs Other Gov't Agencies	599,980	2,829,204	800,000	800,000	
9734 -- Candidate's Statement Of Quals	223,604	128,765	105,000	105,000	
Total 9337 -- Election Services	823,584	2,957,969	905,000	905,000	
9348 -- Planning/Engineering Svcs					
9771 -- Service To Property Owners	1,576,274	1,269,391	2,411,500	2,411,500	
9771 -- Service To Property Owners	1,255,729	271,862	2,479,140	2,479,140	113000 -- Road Fund - Pub. Wk
9772 -- Plan Preparation	30,493	7,662	0	5,000	
9773 -- Plan Check & Field Inspection	2,804,555	3,684,071	2,293,775	2,354,771	
9773 -- Plan Check & Field Inspection	1,961,692	2,716,728	1,364,891	1,364,891	113000 -- Road Fund - Pub. Wk
9775 -- Engineering Services Other Gov't	1,350,787	1,159,308	1,465,158	1,465,158	
9775 -- Engineering Services Other Gov't	13,909	13,699	19,987	19,987	113000 -- Road Fund - Pub. Wk
9776 -- Engineering Svcs. Bond & Spec. Rev	2,030	(14,809)	0	0	
9777 -- Engineering Services Retirement Boar	590	617	0	0	113000 -- Road Fund - Pub. Wk
9778 -- Engineering Services-Environ. Impact	15,675	0	0	0	
9778 -- Engineering Services-Environ. Impact	481	0	0	0	113000 -- Road Fund - Pub. Wk
9779 -- Survey Monument Preservation Fees	125,990	143,290	150,000	150,000	114000 -- Survey Monument Fd
Total 9348 -- Planning/Engineering Svcs	9,138,207	9,251,818	10,184,451	10,250,447	
9349 -- Purchasing Fees/Other Gov					
9780 -- Purchasing Fees Other Governments	256	298	0	0	

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9600 -- Charges For Current Services					
9349 -- Purchasing Fees/Other Gov					
9780 -- Purchasing Fees Other Governments	0	687,593	0	0	113000 -- Road Fund - Pub. Wk
Total 9349 -- Purchasing Fees/Other Gov	256	687,891	0	0	
9355 -- Agriculture Svcs					
9797 -- Agriculture Services	(3,748)	2,237	0	0	
9799 -- Agriculture Services Livestock	3,000	0	0	0	
Total 9355 -- Agriculture Svcs	(748)	2,237	0	0	
9356 -- Civil Process Svcs					
9819 -- Civil Service Process Fee	2,060,891	1,795,997	1,900,000	1,900,000	
9838 -- Civil Service Process Surcharge	239,212	217,492	267,285	267,285	
Total 9356 -- Civil Process Svcs	2,300,103	2,013,489	2,167,285	2,167,285	
9357 -- Court Fees and Costs					
9821 -- Filing Documents	2,218,729	2,108,462	2,205,161	2,205,161	
9822 -- Jury Fees	480,302	352,839	482,429	482,429	
9823 -- Court Reporter Transcription Fees	139,658	115,256	146,685	146,685	
9824 -- Svc Charge On Collected Account (CC	330,884	401,665	580,000	580,000	
9825 -- Notary Public Fees	65,821	86,922	68,000	68,000	
9826 -- Court Appointed Attorney	1,844,118	1,529,074	1,353,845	1,353,845	
9827 -- Fee For Court Costs	1,116,812	1,078,165	1,157,032	1,157,032	
9828 -- FSD Recovered Costs	2,350,989	2,478,440	1,382,593	1,382,593	
9829 -- Damages For Fraud	1,580,931	704,746	70,000	70,000	
9831 -- Other Court Costs	3,855,841	5,225,828	4,936,658	4,936,658	
9832 -- Traffic School Fees	6,446,746	10,352,530	5,150,887	5,150,887	
9833 -- Court Administrative Fees	636,306	158,412	83,509	83,509	
9834 -- Micro-Automation Fee	0	0	0	0	

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9600 -- Charges For Current Services					
9357 -- Court Fees and Costs					
9835 -- Dispute Resolution Fees	771,766	811,804	1,117,748	1,117,748	
9837 -- 2% Automation Fees	0	0	0	0	
9846 -- 900 Phone Use Fee GC 74351.5	1,154	0	0	0	
9849 -- Enhanced Collect. Recov PC 1467.007	9,492	7,082	0	0	
Total 9357 -- Court Fees and Costs	21,849,548	25,411,225	18,734,547	18,734,547	
9358 -- Estate Fees					
9830 -- Estate Fees	986,976	940,206	869,810	869,810	
Total 9358 -- Estate Fees	986,976	940,206	869,810	869,810	
9359 -- Humane Svcs					
9841 -- Animal Shelter	210,669	212,002	175,000	175,000	
9842 -- Rabies Vaccination	23,732	38,006	30,768	30,768	
9843 -- Animal Spay Clinic	79,410	137,138	60,000	60,000	
9844 -- Veterinarian Service Fees	216,869	154,170	173,600	173,600	
9845 -- Board Fees	69,881	60,204	62,350	62,350	
9845 -- Board Fees	918	238	0	0	113000 -- Road Fund - Pub. Wk
Total 9359 -- Humane Svcs	601,480	601,758	501,718	501,718	
9365 -- Law Enforcement Svcs					
9847 -- False Alarm Fee	96,140	16,691	64,852	64,852	
9851 -- Transportation Of Prisoners	286,438	486,202	220,000	220,000	
9852 -- Law Services To Other Gov'ts	1,093,430	1,048,876	966,576	915,952	
9853 -- Official Documents & Fingerprints	263,825	289,400	240,000	240,000	
9854 -- Federal Warrant Services	1,865	1,914	1,500	1,500	
9855 -- Alcohol Lab Test & Services	231,607	252,447	248,680	248,680	
9856 -- Law Enforcement H&S Tests	51,915	26,632	50,000	50,000	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9600 -- Charges For Current Services					
9365 -- Law Enforcement Svcs					
9857 -- Booking Fees	8,433,402	8,218,469	8,400,000	8,400,000	
9858 -- Jail Bed Leasing	6,647	2,594,959	2,683,751	2,717,915	
9859 -- Defendant Booking Fees	305,216	265,226	240,000	240,000	
9879 -- Contract Cities-Law Services	36,063,905	37,854,760	39,519,908	40,356,842	
Total 9365 -- Law Enforcement Svcs	46,834,390	51,055,576	52,635,267	53,455,741	
9366 -- Recording Fees					
9861 -- Recording Document	6,235,176	10,106,165	8,868,127	8,868,127	
9861 -- Recording Document	171	1,269	0	0	113000 -- Road Fund - Pub. Wk
9862 -- Certified Copy Vital Statistics	1,170,679	1,364,551	1,399,739	1,399,739	
9864 -- Micrographics Fee	756,688	975,927	1,187,414	1,037,414	
9864 -- Micrographics Fee	0	108,711	0	0	105000 -- Capital Outlay Fund
9865 -- Recording Fee-Modernization	2,761,435	3,059,595	3,851,910	4,151,910	
9866 -- Recrding Fee-Prosecute Real Est. Frau	430,182	592,724	841,543	841,543	
Total 9366 -- Recording Fees	11,354,331	16,208,940	16,148,733	16,298,733	
9367 -- Road and Street Svcs					
9870 -- Road And Street Services	4,625,233	3,181,071	2,911,720	2,911,720	113000 -- Road Fund - Pub. Wk
Total 9367 -- Road and Street Svcs	4,625,233	3,181,071	2,911,720	2,911,720	
9368 -- Health Fees					
9881 -- Other Government Health Fees	442,907	293,169	389,867	399,847	
9882 -- Home Nursing Service Fees	265,000	205,000	221,880	221,880	
9883 -- Mobile Home Inspection Fees	82,618	83,684	83,862	83,498	
9884 -- Patient Fees-Child Health	0	0	950	950	
9885 -- Patient Fees-Maternal Health	129	151	8,625	8,625	
9886 -- Third Party Reimbursement	288	13,167	302,300	302,300	

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9600 -- Charges For Current Services					
9368 -- Health Fees					
9887 -- EMT Certification Fee	39,030	34,723	28,155	28,155	
9888 -- Trauma - Health Fees	591,250	571,525	1,285,399	1,285,399	
9889 -- Water Contamination Inspec Fees	62,000	62,000	62,000	62,000	
9935 -- Immunization Fees	141,806	127,350	200,000	200,000	
9936 -- TB - Employee X-Ray Fees	30,016	28,980	31,354	31,354	
9937 -- TB - Skin Test Fees	49,897	45,925	84,430	84,430	
9938 -- VD - Clinic Visit Fees	52,981	62,578	69,824	69,824	
9939 -- Virology Lab Fee	89,575	355,576	274,108	477,408	
Total 9368 -- Health Fees	1,847,496	1,883,828	3,042,754	3,255,670	
9369 -- Child Abuse Fees					
9890 -- Child Abuse Fees	404,521	332,801	662,500	662,500	
9891 -- Dom Violence Cert. Fee PC 1000.93	5,750	6,500	0	0	
Total 9369 -- Child Abuse Fees	410,271	339,301	662,500	662,500	
9375 -- Sanitation Services					
9912 -- Sanitation Sewer Service Charge	0	0	0	0	
9913 -- Sanitation Other Governments	2,278,595	2,038,789	2,400,000	2,328,761	
9913 -- Sanitation Other Governments	0	0	0	0	105000 -- Capital Outlay Fund
9914 -- Sanitation Solid Waste Disposal Fees	0	0	0	0	130000 -- Inactive Waste Site
9921 -- Solid Waste Tonnage Fee $2.35	288,223	746,113	840,000	780,541	
9922 -- Solid Waste Permit Facility Fee	346,963	314,650	317,000	329,758	
9923 -- Solid Waste Tonnage Fee 2 Cents	0	63,423	64,000	61,790	
9924 -- Solid Waste Tonnage Fee 7 Cents	0	95,402	95,000	92,380	
Total 9375 -- Sanitation Services	2,913,782	3,258,377	3,716,000	3,593,230	
9376 -- Adoption Fees					

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9600 -- Charges For Current Services					
9376 -- Adoption Fees					
9920 -- Adoption Fees	238,035	222,445	267,920	267,920	
Total 9376 -- Adoption Fees	238,035	222,445	267,920	267,920	
9377 -- Crippled Children Svcs					
9930 -- Crippled Children Service	26,161	84,263	63,000	63,000	
Total 9377 -- Crippled Children Svcs	26,161	84,263	63,000	63,000	
9379 -- Institutional Care and Svcs					
9932 -- Fed - Criminal Alien Assistance	6,245,607	8,362,598	2,783,164	2,555,239	
9942 -- Institutional Care Hospitals	19,166,893	17,420,448	16,392,922	16,429,286	
9945 -- Institutional Care County	1,009,286	1,237,523	944,429	944,429	
9946 -- Institutional Care State	2,121,772	1,646,172	967,941	1,121,065	
9947 -- Institutional Care & Svc - Private	22,289	34,000	15,000	15,000	
9948 -- Institutional Care Federal	5,038,346	6,269,344	3,623,363	3,623,363	
9955 -- Hosp Council Contract (Soc Svcs)	406,602	495,180	500,000	500,000	
Total 9379 -- Institutional Care and Svcs	34,010,796	35,465,265	25,226,819	25,188,382	
9387 -- Library Svcs					
9950 -- Library Services	345,528	425,406	411,500	411,500	122000 -- County Library
Total 9387 -- Library Svcs	345,528	425,406	411,500	411,500	
9389 -- Other Charges Curr Svcs					
9927 -- State Drinking Water Assessment	0	0	0	13,407	
9928 -- State Coast Water Quality Testing	0	0	0	336,129	
9929 -- Use Oil Grant IV	0	0	0	250,000	
9956 -- Cell Phone Employee Reimbursmnt	26,167	32,907	0	0	
9956 -- Cell Phone Employee Reimbursmnt	256	477	500	500	122000 -- County Library

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9600 -- Charges For Current Services					
9389 -- Other Charges Curr Svcs					
9956 -- Cell Phone Employee Reimbursmnt	7	147	0	0	128500 -- CATV Media/Pub. Re
9965 -- Training Peace Officer - POST	437,102	349,556	475,000	475,000	
9966 -- Service To Employees	8,081	5,150	740	740	
9967 -- Duplicating & Filing Documents	1,039,664	1,078,845	1,586,946	1,586,946	
9968 -- Registration of Bonds	(1)	0	0	0	
9970 -- Other Charges Current Services	986	0	0	0	
9970 -- Other Charges Current Services	0	500	0	0	122000 -- County Library
9971 -- Other Services To Government	5,435,616	6,370,598	7,135,855	7,136,970	
9971 -- Other Services To Government	51,125	0	0	0	105002 -- Justice Fac. COF
9971 -- Other Services To Government	87,139	112,915	76,461	76,461	113000 -- Road Fund - Pub. Wk
9971 -- Other Services To Government	104,543	126,932	137,000	137,000	122000 -- County Library
9972 -- Coroner Services	153,943	23,834	21,660	21,660	
9973 -- Jury Or Witness Fee	16,628	16,482	14,000	14,000	
9973 -- Jury Or Witness Fee	0	35	0	0	122000 -- County Library
9974 -- Employee Maintenance	69,695	68,697	(960,075)	0	
9974 -- Employee Maintenance	20,470	18,645	20,000	20,000	113000 -- Road Fund - Pub. Wk
9975 -- Civil Defense Cities	199,953	199,952	199,952	199,952	
9976 -- Cogeneration Sales	(50)	734	0	0	
9977 -- Service for Fire Fighters	0	0	0	0	113000 -- Road Fund - Pub. Wk
9979 -- Other Miscellaneous	3,076,526	2,118,234	2,201,756	2,367,634	
9979 -- Other Miscellaneous	28,951	49,565	0	0	113000 -- Road Fund - Pub. Wk
9979 -- Other Miscellaneous	0	350	7,145	7,145	122000 -- County Library
9979 -- Other Miscellaneous	12,360	11,507	0	0	124000 -- Sher. Inmate Welf.
9987 -- Charges For Current Services Prior Ye	562	643	0	0	
Total 9389 -- Other Charges Curr Svcs	10,769,722	10,586,705	10,916,940	12,643,544	

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(1)	(2)	(3)	(4)	(5)	(6)
9600 -- Charges For Current Services					
9390 -- Excess Work Auth Costs					
9998 -- Work Authorization-Excess Cost	(343,693)	(33,846)	0	0	
9998 -- Work Authorization-Excess Cost	(120,708)	(577,925)	0	0	113000 -- Road Fund - Pub. Wk
Total 9390 -- Excess Work Auth Costs	(464,401)	(611,771)	0	0	
9388 -- Park and Rec Fees					
9962 -- Parks & Camping	1,389,748	1,740,398	2,488,510	2,488,510	
9963 -- Park Service Other Government	(35)	0	0	0	105000 -- Capital Outlay Fund
Total 9388 -- Park and Rec Fees	1,389,713	1,740,398	2,488,510	2,488,510	
Total 9600 -- Charges For Current Services	234,284,565	249,007,194	234,896,691	237,523,110	
9700 -- Miscellaneous Revenues					
9396 -- General Relief (overpay)					
9702 -- General Relief (Overpayment)	2,556,913	1,999,451	2,240,749	2,240,749	
Total 9396 -- General Relief (overpay)	2,556,913	1,999,451	2,240,749	2,240,749	
9397 -- Benefits Liability Admin					
9705 -- Wkrs Comp Admin Cost	3,558,215	3,355,353	4,362,627	4,362,627	
9706 -- Unemployment Ins. Admin Costs	58,678	47,222	51,285	51,285	
Total 9397 -- Benefits Liability Admin	3,616,894	3,402,575	4,413,912	4,413,912	
9398 -- Misc Rev					
9709 -- Management Reserve Revenues	0	0	0	0	
9958 -- VTO - Cash In-Lieu	10,543	0	0	0	
9959 -- Flex Plan Forfeitures	1,146,083	935,850	1,079,429	1,079,429	
9988 -- Miscellaneous Revenue Prior Year	(158,454)	858,868	0	0	
9988 -- Miscellaneous Revenue Prior Year	(299)	0	0	0	119020 -- PLDF 20 Sp. Valley
9988 -- Miscellaneous Revenue Prior Year	0	0	79,018	79,018	119028 -- PLDF 28 Ramona

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9700 -- Miscellaneous Revenues					
9398 -- Misc Rev					
9988 -- Miscellaneous Revenue Prior Year	(2,958)	0	0	0	119029 -- PLDF 29 Escondido
9988 -- Miscellaneous Revenue Prior Year	0	(800)	0	0	119036 -- PLDF 36 Bonsall
9988 -- Miscellaneous Revenue Prior Year	0	(2,000)	0	0	119037 -- PLDF 37 Vista
9988 -- Miscellaneous Revenue Prior Year	0	(800)	0	0	119045 -- PLDF 45 Valle De O
9989 -- Recovered Expenditures	2,515,795	7,941,422	7,463,284	7,511,973	
9989 -- Recovered Expenditures	0	54	0	0	105000 -- Capital Outlay Fund
9989 -- Recovered Expenditures	157,883	252,564	18,500	18,500	113000 -- Road Fund - Pub. W
9989 -- Recovered Expenditures	299	49,353	1,000	1,000	122000 -- County Library
9989 -- Recovered Expenditures	15	1,689	0	0	123000 -- Sher. Asset Forf. Pr
9989 -- Recovered Expenditures	0	2,128	0	0	124000 -- Sher. Inmate Welf.
9989 -- Recovered Expenditures	2,617	3,217	0	0	128500 -- CATV Media/Pub. R
Total 9398 -- Misc Rev	3,671,524	10,041,545	8,641,231	8,689,920	
9405 -- Misc Rev Other					
9714 -- Third Party Recoveries	432,760	31,486	100,000	100,000	
9714 -- Third Party Recoveries	0	11,041	0	0	105000 -- Capital Outlay Fund
9715 -- Overaged Warrants	121,993	150,655	190,000	190,000	
9715 -- Overaged Warrants	567	0	0	0	105000 -- Capital Outlay Fund
9715 -- Overaged Warrants	0	298	0	0	105002 -- Justice Fac. COF
9715 -- Overaged Warrants	3,892	23,475	0	0	113000 -- Road Fund - Pub. W
9715 -- Overaged Warrants	0	130	0	0	121000 -- Cnty Fish/Game Fd.
9715 -- Overaged Warrants	1,503	38	0	0	122000 -- County Library
9715 -- Overaged Warrants	5,000	(5,000)	0	0	123000 -- Sher. Asset Forf. Pr
9926 -- Book/Library Sales Revenue	14,583	13,310	20,000	20,000	122000 -- County Library
9957 -- Donations From Private Parties	61,401	283,249	375,000	410,076	
9957 -- Donations From Private Parties	65,512	110,552	0	0	105000 -- Capital Outlay Fund

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9700 -- Miscellaneous Revenues					
9405 -- Misc Rev Other					
9957 -- Donations From Private Parties	330,748	225,172	15,000	15,000	122000 -- County Library
9990 -- Miscellaneous Revenue Other	516,838	1,269,642	342,352	493,793	
9990 -- Miscellaneous Revenue Other	8,209	1,694	0	0	122000 -- County Library
9990 -- Miscellaneous Revenue Other	37,825	82,503	0	0	130000 -- Inactive Waste Site
9995 -- Other Miscellaneous	4,260,178	10,376,407	15,159,740	15,430,279	
9995 -- Other Miscellaneous	263,872	813,696	0	0	105000 -- Capital Outlay Fund
9995 -- Other Miscellaneous	6	13,098	0	0	105002 -- Justice Fac. COF
9995 -- Other Miscellaneous	256,268	295,520	0	0	113000 -- Road Fund - Pub. Wk
9995 -- Other Miscellaneous	1,555	4,299	1,000	1,000	122000 -- County Library
9995 -- Other Miscellaneous	28,840	1,359	0	0	123020 -- Marshal Asset Forf.
9995 -- Other Miscellaneous	0	500	0	0	124000 -- Sher. Inmate Welf.
9995 -- Other Miscellaneous	179	0	0	0	124030 -- Prob. Inmate Welf.
9995 -- Other Miscellaneous	121,691	106,350	242,450	242,450	127000 -- HCD-Spec. Rev. Fd.
9995 -- Other Miscellaneous	0	4,927,007	9,384,622	9,403,068	130000 -- Inactive Waste Site
9995 -- Other Miscellaneous	0	1,000,000	0	0	130002 -- Duck Pond Ldfl.
Total 9405 -- Misc Rev Other	6,533,420	19,736,480	25,830,164	26,305,666	
9406 -- Other Sales					
9994 -- Other Sales	36,832	40,753	46,815	46,815	
9994 -- Other Sales	81,295	51,897	0	0	113000 -- Road Fund - Pub. Wk
9994 -- Other Sales	5,976	34,733	0	0	123000 -- Sher. Asset Forf. Pro
9994 -- Other Sales	2,011	4,327	350,000	350,000	124000 -- Sher. Inmate Welf.
9994 -- Other Sales	0	22	0	0	130000 -- Inactive Waste Site
9996 -- Other Sales Taxable	224,565	198,365	421,553	421,553	
9996 -- Other Sales Taxable	1,262	10,761	0	0	105000 -- Capital Outlay Fund
9996 -- Other Sales Taxable	569	2,198	0	0	105002 -- Justice Fac. COF

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 5

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9700 -- Miscellaneous Revenues					
9406 -- Other Sales					
9996 -- Other Sales Taxable	38,391	22,909	5,000	5,000	113000 -- Road Fund - Pub. Wk
9996 -- Other Sales Taxable	88	500	0	0	122000 -- County Library
9996 -- Other Sales Taxable	53	0	0	0	124000 -- Sher. Inmate Welf.
9996 -- Other Sales Taxable	0	363	0	0	128500 -- CATV Media/Pub. Re
Total 9406 -- Other Sales	391,042	366,828	823,368	823,368	
Total 9700 -- Miscellaneous Revenues	16,769,792	35,546,879	41,949,424	42,473,615	
9800 -- Other Financing Sources					
9408 -- Operating Transfers In					
9801 -- OperatingTransfer From Gen'l Fund	21,334,620	24,896,997	33,355,202	33,713,720	105000 -- Capital Outlay Fund
9801 -- OperatingTransfer From Gen'l Fund	2,221,416	2,523,333	2,551,551	3,628,675	105001 -- Co. Health COF
9801 -- OperatingTransfer From Gen'l Fund	18,722,587	15,239,330	18,071,200	27,928,508	105002 -- Justice Fac. COF
9801 -- OperatingTransfer From Gen'l Fund	0	10,032	0	0	105003 -- Lib. Projects COF
9801 -- OperatingTransfer From Gen'l Fund	1,483,192	3,038,980	5,452,017	5,597,017	122000 -- County Library
9801 -- OperatingTransfer From Gen'l Fund	0	50,000	96,290	0	128500 -- CATV Media/Pub. Re
9802 -- Operating Transfer From Road Fund	35,270	0	0	0	
9802 -- Operating Transfer From Road Fund	9,883	84,791	0	0	105000 -- Capital Outlay Fund
9804 -- Operating Transfer From CATV	480,296	0	0	0	
9805 -- Operating Transfer From Capital Outla	125,593	190,604	0	0	
9806 -- Operating Transfer From ISF	3,941,917	701,801	789,000	789,000	
9806 -- Operating Transfer From ISF	0	97,750	0	0	105000 -- Capital Outlay Fund
9810 -- Op Transfer from Inactive Waste Fds	4,854,267	0	0	0	
9810 -- Op Transfer from Inactive Waste Fds	1,901,513	0	0	0	130001 -- Hillsborough Ldfl.
9811 -- Op Transfer from Parkland Dedication	647,830	580,382	380,226	380,226	
9811 -- Op Transfer from Parkland Dedication	871,124	678,734	0	60,000	105000 -- Capital Outlay Fund

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 5

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9800 -- Other Financing Sources					
9408 -- Operating Transfers In					
9812 -- Op Transfer From Other/Spec.Dist.	155,332	22,327	0	0	
9812 -- Op Transfer From Other/Spec.Dist.	561,665	95,451	0	70,000	105000 -- Capital Outlay Fund
9814 -- Op Transfer From Survey Remon. Fd.	18,985	144,599	150,000	150,000	113000 -- Road Fund - Pub. Wk
9815 -- Op Transfer from HCD Spec. Rev. Fd.	20,000	0	0	0	
9816 -- Op Transfer From Asset Forfeiture Fds	72,775	88,131	117,100	117,100	
9817 -- Op Transfer From Trial Court Funds	17,138,254	0	0	0	
9818 -- Op Transfer From Inmate Welfare Fds	1,025,332	1,290,444	1,579,533	1,579,533	
9818 -- Op Transfer From Inmate Welfare Fds	169,906	25,945	0	0	105002 -- Justice Fac. COF
Total 9408 -- Operating Transfers In	75,791,756	49,759,630	62,542,119	74,013,779	
9409 -- Long Term Debt Proceeds					
9933 -- Excess Earnings From Bond Proceeds	0	0	0	0	
9949 -- Reimb From Sancal (Bond Proc.)	0	9,315	0	0	
9949 -- Reimb From Sancal (Bond Proc.)	13,429,369	6,253,180	0	0	105000 -- Capital Outlay Fund
9949 -- Reimb From Sancal (Bond Proc.)	28,908,723	4,368,746	0	0	105002 -- Justice Fac. COF
9952 -- SANCAL Reserve Proceeds	848,000	0	0	0	
9952 -- SANCAL Reserve Proceeds	4,861,246	0	0	0	105002 -- Justice Fac. COF
9964 -- Proceeds Of Long Term Debt	(0)	0	25,000	25,000	
9964 -- Proceeds Of Long Term Debt	16,171,721	5,977,971	0	0	105000 -- Capital Outlay Fund
9964 -- Proceeds Of Long Term Debt	0	6,739	0	0	105002 -- Justice Fac. COF
Total 9409 -- Long Term Debt Proceeds	64,219,058	16,615,950	25,000	25,000	
9457 -- Fixed Assets Sales					
9931 -- Proceeds From Sale of Solid Waste Sy	54,136,858	0	354,857	354,857	
9931 -- Proceeds From Sale of Solid Waste Sy	718,450	418,505	0	0	105000 -- Capital Outlay Fund
9931 -- Proceeds From Sale of Solid Waste Sy	2,123,835	0	0	0	130000 -- Inactive Waste Site

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 5

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9800 -- Other Financing Sources					
9457 -- Fixed Assets Sales					
9993 -- Sale Of Fixed Assets	158	6,075	0	0	
9993 -- Sale Of Fixed Assets	162,717	104,747	0	0	105000 -- Capital Outlay Fund
9993 -- Sale Of Fixed Assets	2,163	6,395	0	0	113000 -- Road Fund - Pub. Wk
9993 -- Sale Of Fixed Assets	3,000	0	0	0	122000 -- County Library
9993 -- Sale Of Fixed Assets	0	558	0	0	130000 -- Inactive Waste Site
Total 9457 -- Fixed Assets Sales	57,147,180	536,279	354,857	354,857	
Total 9800 -- Other Financing Sources	197,157,995	66,911,860	62,921,976	74,393,636	
Grand Total	2,266,011,078	2,122,533,571	2,248,923,318	2,289,017,650	

COUNTY OF SAN DIEGO FINAL BUDGET
FISCAL YEAR 1999-00
COUNTYWIDE TAX BASE

SCHEDULE 6A

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
		VOTER APPROVED DEBT				VOTER APPROVED DEBT		
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	RATE	AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	RATE	AMOUNT	TOTAL UNSECURED
COUNTY FUNDS								
GENERAL	$253,639,533	0	$0	$253,639,533	$13,654,555	0	$0	$13,654,555
TOTAL COUNTYWIDE FUNDS	$253,639,533	0	$0	$253,639,533	$13,654,555	0	$0	$13,654,555
LESS THAN COUNTYWIDE FUNDS								
COUNTY LIBRARY	$7,758,727	0	$0	$7,758,727	$207,703	0	$0	$207,703
TOTAL LESS THAN COUNTYWIDE FUNDS	$7,758,727	0	$0	$7,758,727	$207,703	0	$0	$207,703
GRAND TOTAL	$261,398,261	0	$0	$261,398,261	$13,862,257	0	$0	$13,862,257

COUNTY OF SAN DIEGO FINAL BUDGET
FISCAL YEAR 1999-00
COUNTYWIDE TAX BASE

SCHEDULE 6B

	SECURED ROLL				TOTAL SECURED & UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED	UNSECURED ROLL	
LAND	$69,689,061,870	$101,385,751	$69,790,447,621	$0	$69,790,447,621
IMPROVEMENTS	$97,129,845,165	$26,934,436	$97,156,779,601	$2,011,700,147	$99,168,479,748
PERSONAL PROPERTY	$2,225,201,886	$12,089,076	$2,237,290,962	$7,263,938,132	$9,501,229,094
TOTAL GROSS ASSESSED VALUATION	$169,044,108,921	$140,409,263	$169,184,518,184	$9,275,638,279	$178,460,156,463
LESS EXEMPTIONS					
HOMEOWNERS	$3,175,176,307	$0	$3,175,176,307	$3,522,483	$3,178,698,790
OTHER	$4,403,504,370	$0	$4,403,504,370	$437,295,466	$4,840,799,836
TOTAL NET ASSESSED VALUATION	$161,465,428,244	$140,409,263	$161,605,837,507	$8,834,820,330	$170,440,657,837
LESS ALLOWANCE FOR:					
DELINQUENCIES	$0	$0	$0	$0	$0
COMMUNITY REDEVELOPMENT AGENCY PORTION	$8,962,238,480	$0	$8,962,238,480	$898,601,410	$9,860,839,890
ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION	$152,503,189,764	$140,409,263	$152,643,599,027	$7,936,218,920	$160,579,817,947

FOOTNOTE: ASSESSED VALUE IS FULL MARKET VALUE.
DELINQUENCY ALLOWANCE IS 0%.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	
SUMMARIZATION BY FUNCTION					
General	356,365,111	328,048,992	270,310,584	303,102,653	
Public Protection	580,612,264	592,612,724	682,324,515	693,692,941	
Public Ways and Facilities	63,816,114	78,600,491	106,994,141	109,312,641	
Health & Sanitation	293,165,579	334,751,265	443,448,571	455,808,088	
Public Assistance	775,315,280	640,563,191	685,122,114	691,860,267	
Education	11,881,771	14,700,190	21,413,904	21,742,898	
Recreation & Cultural Services	10,150,837	11,407,438	15,124,668	17,989,360	
Debt Service	66,565,534	56,912,561	60,627,930	58,027,930	*
Total Specific Financing Uses	2,157,872,490	2,057,596,852	2,285,366,427	2,351,536,778	
Public Ways and Facilities	0	0	1,000,000	1,000,000	
Contingencies	0	0	18,500,000	20,728,482	
Total Financing Requirement	2,157,872,490	2,057,596,852	2,304,866,427	2,373,265,260	

SUMMARIZATION BY FUND				
Countywide Funds				
100100 -- General Fund	1,872,081,998	1,809,825,598	2,029,694,283	2,080,780,369
105000 -- Capital Outlay Fund	61,355,435	44,037,913	34,230,202	38,196,980
105001 -- Co. Health COF	2,221,416	2,523,293	2,551,551	3,628,675
105002 -- Justice Fac. COF	67,842,635	40,839,186	26,297,243	36,084,142
105003 -- Lib. Projects COF	0	10,032	0	0
105500 -- Edgemoor Dev. COF	29,691	69,003	180,000	180,000
113000 -- Road Fund - Pub. Wks.	63,816,114	78,525,196	103,851,675	106,170,175

* Portion of Debt Service budget appears under 02 Finance, Countywide General Expense, on schedule 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND

BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY FUND				
Countywide Funds				
114000 -- Survey Monument Fd	18,985	72,299	150,000	150,000
119004 -- PLDF 4 Lincoln Ac.	0	0	1,033	1,033
119015 -- PLDF 15 Sweetwater	1,771	0	16,172	16,172
119016 -- PLDF 16 Otay	0	0	2,219	2,219
119019 -- PLDF 19 Jamul	239	821	262,682	262,682
119020 -- PLDF 20 Sp. Valley	114,912	3,569	85,884	85,884
119025 -- PLDF 25 Lakeside	187,367	164,980	190,493	190,493
119026 -- PLDF 26 Crest	52,507	33,717	90,051	90,051
119027 -- PLDF 27 Alpine	116,970	355,008	135,454	135,454
119028 -- PLDF 28 Ramona	141,702	130,308	197,018	197,018
119029 -- PLDF 29 Escondido	11,051	0	120,462	120,462
119030 -- PLDF 30 San Marcos	0	270	209,557	209,557
119031 -- PLDF 31 San Dgto.	189,338	6,850	586,462	586,462
119032 -- PLDF 32 Carlsbad	0	0	20,292	20,292
119035 -- PLDF 35 Fallbrook	80,734	1,096,545	465,729	465,729
119036 -- PLDF 36 Bonsall	1,160	2,804	32,250	32,250
119037 -- PLDF 37 Vista	30,123	24,327	121,484	121,484
119038 -- PLDF 38 Valley Ctr.	119,189	298,963	248,774	248,774
119039 -- PLDF 39 Pauma	0	0	37,102	37,102
119040 -- PLDF 40 Pal.-Julian	2,615	10,678	28,793	28,793
119041 -- PLDF 41 Mtn. Empire	950	101	141,451	141,451
119042 -- PLDF 42 Anza-Borr.	261	1,500	96,529	96,529
119043 -- PLDF 43 Central Mntn.	45	0	38,498	38,498
119044 -- PLDF 44 Oceanside	0	0	4,000	4,000

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND

BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY FUND				
Countywide Funds				
119045 -- PLDF 45 Valle De Oro	84,976	2,000	36,247	36,247
119050 -- PLDF-Interest	633,710	506,968	873,181	873,181
120000 -- Grazing Lands	1,881	0	0	0
121000 -- Cnty Fish/Game Fd.	41,725	33,464	39,500	39,500
123000 -- Sher. Asset Forf. Prog	742,744	689,253	867,100	867,100
123010 -- DA Asset Forf.-Fed.	92,528	29,366	0	0
123020 -- Marshal Asset Forf.	11,357	0	0	0
123030 -- Prob. Asset Forf.	27,885	10,667	20,000	20,000
124000 -- Sher. Inmate Welf.	3,482,571	3,656,164	5,253,500	5,253,500
124030 -- Prob. Inmate Welf.	522,731	326,954	404,000	404,000
125000 -- Trial Court Operations	17,153,102	0	0	0
127000 -- HCD-Spec. Rev. Fd.	8,107,579	9,208,447	16,958,566	16,958,566
128000 -- Special Aviation	0	75,295	4,142,466	4,142,466
128500 -- CATV Media/Pub. Rel.	1,997,174	1,640,379	1,729,290	1,729,290
130000 -- Inactive Waste Site	2,207,097	5,329,519	9,499,622	9,518,068
130001 -- Hillsborough Ldfl.	10,815	141,665	180,320	180,320
130002 -- Duck Pond Ldfl.	0	91,596	400,000	400,000
156001 -- Pension Obl. Bnds.	44,219,356	46,430,739	48,797,930	48,797,930
Subtotal	2,147,754,438	2,046,205,440	2,289,289,065	2,357,542,898
Less Than Countywide Funds				

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND

BUDGET FOR FISCAL YEAR 1999-2000

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY FUND				
Less Than Countywide Funds				
122000 -- County Library	10,118,052	11,391,412	15,577,362	15,722,362
Subtotal	10,118,052	11,391,412	15,577,362	15,722,362
Total Financing Requirements	2,157,872,490	2,057,596,852	2,304,866,427	2,373,265,260

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
TOTAL SPECIFIC FINANCING USES	2,157,872,490	2,057,596,852	2,285,366,427	2,351,536,778
APPROPRIATIONS FOR CONTINGENCIES				
100100 -- General Fund	0	0	18,500,000	20,728,482
113000 -- Road Fund - Pub. Wks.	0	0	1,000,000	1,000,000
TOTAL FINANCING USES	2,157,872,490	2,057,596,852	2,304,866,427	2,373,265,260
PROVISIONS FOR RESERVES/DESIGNATION				
TOTAL FINANCING REQUIREMENTS	2,157,872,490	2,057,596,852	2,304,866,427	2,373,265,260

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 8A

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
01 -- General				
01 -- Legislative & Administrative				
0010 -- Board of Supervisors District 1	577,717	609,172	667,801	667,801
0020 -- Board of Supervisors District 2	602,528	673,206	670,000	670,000
0030 -- Board of Supervisors District 3	604,882	632,910	667,801	667,801
0040 -- Board of Supervisors District 4	562,374	594,920	644,113	644,113
0050 -- Board of Supervisors District 5	644,864	668,656	735,595	735,595
0060 -- Board of Supervisors General	158,421	189,425	229,511	229,511
0130 -- Clerk of the Board of Supervisors	2,259,493	2,312,806	3,988,584	3,988,584
0200 -- Chief Administrative Officer	2,982,750	3,054,540	3,306,980	3,306,980
0610 -- Community Services Group Executive	429,933	604,489	1,016,561	1,016,561
Total 01 -- Legislative & Administrative	8,822,960	9,340,123	11,926,946	11,926,946
02 -- Finance				
1050 -- Auditor & Controller	17,004,987	15,824,801	17,117,629	17,117,629
1150 -- Assessor/Recorder/County Clerk	26,775,911	27,355,475	31,000,840	31,794,591
1200 -- Treasurer / Tax Collector	6,752,731	6,181,656	8,512,899	8,512,899
1670 -- Finance & General Government Group	0	0	5,889,168	3,300,000
1650 -- Countywide General Expense	25,829,066	14,717,478	11,830,000	9,230,000
Total 02 -- Finance	76,362,694	64,079,409	74,350,536	69,955,119
03 -- Counsel				
0300 -- County Counsel	10,448,072	10,872,477	11,656,914	11,656,914
Total 03 -- Counsel	10,448,072	10,872,477	11,656,914	11,656,914
04 -- Personnel				
0210 -- Equal Opportunity Management Off.	421,818	32,461	0	0
0450 -- Civil Service Commission	283,446	258,639	316,696	316,696

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 8A

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
01 -- General				
04 -- Personnel				
0500 -- Human Resources, Dept. of	9,498,515	10,530,650	12,505,407	12,505,407
Total 04 -- Personnel	10,203,780	10,821,751	12,822,103	12,822,103
05 -- Elections				
4230 -- Registrar of Voters	5,021,262	6,968,272	6,589,664	6,589,664
Total 05 -- Elections	5,021,262	6,968,272	6,589,664	6,589,664
06 -- Communication				
5970 -- Media & Public Relations	1,997,174	1,640,379	1,729,290	1,729,290
Total 06 -- Communication	1,997,174	1,640,379	1,729,290	1,729,290
07 -- Property Management				
0190 -- CAC Major Maintenance	36,507	254,868	2,333,023	2,333,023
5500 -- General Services	31,489,518	31,719,482	0	0
5580 -- Rents and Leases	62,308	0	0	0
5590 -- Property Management	3,073,812	3,820,219	0	0
Total 07 -- Property Management	34,662,145	35,794,570	2,333,023	2,333,023
08 -- Plant Acquisition				
5350 -- Contributions to Capital Outlay	41,540,899	42,320,106	53,977,953	64,286,883
5490 -- Capital Outlay Fund	61,355,435	44,037,913	34,230,202	38,196,980
5491 -- County Health Complex COF	2,221,416	2,523,293	2,551,551	3,628,675
5492 -- Justice Facility Construction Fund COF	67,842,635	40,839,186	26,297,243	36,084,142
5493 -- Library Construction Projects	0	10,032	0	0
Total 08 -- Plant Acquisition	172,960,384	129,730,531	117,056,949	142,196,680
09 -- Promotion				
0250 -- Community Enhancement	2,743,610	2,738,048	2,850,000	2,850,000

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
01 -- General				
09 -- Promotion				
0260 -- Community Projects & Services	0	493,500	0	3,362,700
Total 09 -- Promotion	2,743,610	3,231,548	2,850,000	6,212,700
10 -- Other General				
0750 -- Dept. of Information Services	20,429,961	24,464,410	18,749,000	19,937,844
0800 -- Telephone Utilities	12,729,213	15,589,079	12,398,632	12,398,632
0860 -- Chief Technology Office	0	0	3,901,896	3,901,896
5480 -- Edgemoor Development Fund	29,691	69,003	180,000	180,000
5600 -- Contribution to Genl Svcs. Internal Svc	7,721,191	10,378,151	4,888,058	9,784,269
5610 -- Public Service Utilities	13,071,267	13,915,265	0	0
0700 -- Competition & Re-engineering Admin.	1,089,219	1,230,901	0	0
0710 -- IT Outsourcing	0	0	707,573	707,573
Total 10 -- Other General	55,070,543	65,646,810	40,825,159	46,910,214
Total 01 -- General	378,292,625	338,125,868	282,140,584	312,332,653
02 -- Public Protection				
07 -- Property Management				
0650 -- Land Use & Environment Group	1,185,151	1,785,316	3,053,018	3,169,115
Total 07 -- Property Management	1,185,151	1,785,316	3,053,018	3,169,115
11 -- Judicial				
1700 -- Contribution for Trial Courts	48,846,086	67,152,262	62,530,060	68,310,979
2000 -- Superior Court	22,785,411	0	0	0
3350 -- Superior Court - Trial Court Funding	9,213,455	0	0	0
3390 -- Trial Court Fund Interest	30,752	0	0	0
2100 -- Municipal Court El Cajon	3,424,477	0	0	0

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COUNTY OF SAN DIEGO
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COUNTY BUDGET FORM
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SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
02 -- Public Protection				
11 -- Judicial				
3150 -- El Cajon Muni Ct - Trial Court Funding	1,290,171	0	0	0
2200 -- Municipal Court North County	4,790,711	0	0	0
3200 -- North County Muni Ct - Trial Court Fun	1,881,540	0	0	0
2250 -- Municipal Court South Bay	2,681,961	0	0	0
3250 -- South Bay Muni Court - Trial Court Fun	999,043	0	0	0
2300 -- Municipal Court San Diego	10,644,985	0	0	0
3300 -- San Diego Muni Ct - Trial Court Fundin	3,738,141	0	0	0
2350 -- Municipal Courts EDP	440,755	0	0	0
2360 -- Pretrial Services	755,136	792,957	0	0
2500 -- Marshal	20,574,792	21,667,596	24,289,158	24,384,500
2700 -- Grand Jury	300,213	333,732	378,028	378,028
2900 -- District Attorney	83,826,907	97,689,916	107,799,553	115,425,590
2950 -- Public Defender	29,880,461	30,751,430	34,126,700	34,126,700
3000 -- Alternate Public Defender	6,345,734	7,784,213	9,413,949	9,413,949
3090 -- Defense Attorney / Contract Administra	9,032,002	7,652,222	7,663,790	7,663,790
Total 11 -- Judicial	261,482,734	233,824,328	246,201,238	259,703,536
12 -- Police Protection				
0350 -- Sheriff Supplemental Fund	0	0	0	0
2400 -- Sheriff	203,287,936	226,570,826	270,016,704	271,204,719
Total 12 -- Police Protection	203,287,936	226,570,826	270,016,704	271,204,719
13 -- Detention & Correction				
3540 -- Sheriff's Inmate Welfare	3,482,571	3,656,164	5,253,500	5,253,500
3560 -- Probation Inmate Welfare	522,731	326,954	404,000	404,000

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FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
02 -- Public Protection				
13 -- Detention & Correction				
3600 -- Probation Department	84,214,121	91,563,975	110,769,794	112,098,973
Total 13 -- Detention & Correction	88,219,423	95,547,093	116,427,294	117,756,473
16 -- Protective Inspection				
4850 -- Agriculture, Weights and Measures	6,561,579	6,476,885	7,441,203	7,586,053
Total 16 -- Protective Inspection	6,561,579	6,476,885	7,441,203	7,586,053
17 -- Other Protection				
0220 -- Local Agency Formation Commission A	372,940	372,940	413,925	413,925
4450 -- Grazing Advisory Board	1,881	0	0	0
4800 -- Fish And Game Commission	41,725	33,464	39,500	39,500
5650 -- Planning and Land Use	5,383,052	11,987,484	13,591,329	14,485,593
5820 -- DPW Survey Remonument Fund	18,985	72,299	150,000	150,000
0630 -- Public Safety	654,452	805,043	7,784,189	1,939,782
0690 -- Disaster Preparedness	839,430	1,478,853	1,145,470	1,145,470
2650 -- Law Enforcement Review Board	190,702	298,289	366,293	366,293
2750 -- Medical Examiner, County	3,421,798	3,668,051	4,376,492	4,376,492
5980 -- Sheriff Asset Forfeiture Program	742,744	689,253	867,100	867,100
5910 -- Marshal Asset Forfeiture Program	11,357	0	0	0
5990 -- DA Asset Forfeiture Program	92,528	29,366	0	0
5930 -- Probation Asset Forfeiture Fund	27,885	10,667	20,000	20,000
2050 -- Hlth & Human Svcs - Public Administra	2,239,223	2,385,003	0	0
4300 -- Animal Control	5,836,411	6,577,563	8,034,493	8,044,493
Total 17 -- Other Protection	19,875,113	28,408,276	36,788,791	31,848,648
Total 02 -- Public Protection	580,611,936	592,612,724	679,928,248	691,268,544

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SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	
03 -- Public Ways and Facilities					
18 -- Public Ways					
5750 -- Dept. of Public Works, Road Fund	63,816,114	78,525,196	102,851,675	105,170,175	
Total 18 -- Public Ways	63,816,114	78,525,196	102,851,675	105,170,175	
44 -- Transportation Terminals					
5950 -- DPW Special Aviation Fund	0	75,295	4,142,466	4,142,466	
Total 44 -- Transportation Terminals	0	75,295	4,142,466	4,142,466	
Total 03 -- Public Ways and Facilities	63,816,114	78,600,491	106,994,141	109,312,641	
04 -- Health & Sanitation					
19 -- Health					
6200 -- Environmental Health Services	23,128,737	17,158,277	20,363,562	21,061,966	
0670 -- Health & Human Svcs. Exec. Office	3,123,312	3,189,048	0	0	
6000 -- H&HS-Health Services	263,656,146	274,215,520	0	0	
7000 -- Health & Human Services Agency	0	35,032,786	1,073,998,413	1,092,196,863	* *
Total 19 -- Health	289,908,195	329,595,632	1,094,361,975	1,113,258,829	
20 -- Sanitation					
5710 -- Inactive Waste Site Management	2,207,097	5,329,519	9,499,622	9,518,068	
5720 -- Hillsborough Maintenance	10,815	141,665	180,320	180,320	
5722 -- Duck Pond Landfill Cleanup	0	91,596	400,000	400,000	
5850 -- Department of Public Works, General F	1,458,134	1,963,506	3,721,557	3,800,057	
Total 20 -- Sanitation	3,676,046	7,526,286	13,801,499	13,898,445	
Total 04 -- Health & Sanitation	293,584,241	337,121,917	1,108,163,474	1,127,157,274	
05 -- Public Assistance					
34 -- Other Assistance					

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SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	
05 -- Public Assistance					
34 -- Other Assistance					
3700 -- Hlth & Human Svcs - Area Agency on A	11,905,259	83,010,687	0	0	* *
3900 -- Hlth & Human Svcs - Social Services	749,751,794	540,950,821	0	0	* *
5250 -- HCD - Special Revenue Fund	8,107,579	9,208,447	16,958,566	16,958,566	
5630 -- Housing and Community Development	5,550,649	5,427,530	5,844,912	5,976,912	
Total 34 -- Other Assistance	775,315,280	638,597,485	22,803,478	22,935,478	
Total 05 -- Public Assistance	775,315,280	638,597,485	22,803,478	22,935,478	
06 -- Education					
36 -- Library Services					
0245 -- Contribution to County Library	1,483,192	3,038,980	5,452,017	5,597,017	
4950 -- County Library	10,118,052	11,391,412	15,577,362	15,722,362	
Total 36 -- Library Services	11,601,243	14,430,392	21,029,379	21,319,379	
37 -- Agricultural Education					
5050 -- Farm & Home Advisor	280,528	269,798	384,525	423,519	
Total 37 -- Agricultural Education	280,528	269,798	384,525	423,519	
Total 06 -- Education	11,881,771	14,700,190	21,413,904	21,742,898	
07 -- Recreation & Cultural Services					
39 -- Recreation Facilities					
5100 -- Parks and Recreation	8,381,217	8,768,028	11,082,851	13,947,543	
5404 -- PLD-Area 4 Lincoln Acres	0	0	1,033	1,033	
5415 -- PLD-Area 15 Sweetwater	1,771	0	16,172	16,172	
5416 -- PLD-Area 16 Otay	0	0	2,219	2,219	
5419 -- PLD-Area 19 Jamul	239	821	262,682	262,682	
5420 -- PLD-Area 20 Spring Valley	114,912	3,569	85,884	85,884	

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SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
07 -- Recreation & Cultural Services				
39 -- Recreation Facilities				
5425 -- PLD-Area 25 Lakeside	187,367	164,980	190,493	190,493
5426 -- PLD-Area 26 Crest	52,507	33,717	90,051	90,051
5427 -- PLD-Area 27 Alpine	116,970	355,008	135,454	135,454
5428 -- PLD-Area 28 Ramona	141,702	130,308	197,018	197,018
5429 -- PLD-Area 29 Escondido	11,051	0	120,462	120,462
5430 -- PLD-Area 30 San Marcos	0	270	209,557	209,557
5431 -- PLD-Area 31 San Dieguito	189,338	6,850	586,462	586,462
5432 -- PLD-Area 32 Carlsbad	0	0	20,292	20,292
5435 -- PLD-Area 35 Fallbrook	80,734	1,096,545	465,729	465,729
5436 -- PLD-Area 36 Bonsall	1,160	2,804	32,250	32,250
5437 -- PLD-Area 37 Vista	30,123	24,327	121,484	121,484
5438 -- PLD-Area 38 Valley Center	119,189	298,963	248,774	248,774
5439 -- PLD-Area 39 Pauma	0	0	37,102	37,102
5440 -- PLD-Area 40 Palomar / Julian	2,615	10,678	28,793	28,793
5441 -- PLD-Area 41 Mountain Empire	950	101	141,451	141,451
5442 -- PLD-Area 42 Anza / Borrego	261	1,500	96,529	96,529
5443 -- PLD-Area 43 Central Mountain	45	0	38,498	38,498
5444 -- PLD-Area 44 Oceanside	0	0	4,000	4,000
5445 -- PLD-Area 45 Valle De Oro	84,976	2,000	36,247	36,247
5449 -- Park Land Dedication - Interest	633,710	506,968	873,181	873,181
Total 39 -- Recreation Facilities	10,150,837	11,407,438	15,124,668	17,989,360
Total 07 -- Recreation & Cultural Services	10,150,837	11,407,438	15,124,668	17,989,360
08 -- Debt Service				
02 -- Finance				

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SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY

FOR FISCAL YEAR 1999-2000

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
08 -- Debt Service				
02 -- Finance				
1810 -- Pension Obligation Bonds	44,219,356	46,430,739	48,797,930	48,797,930
Total 02 -- Finance	44,219,356	46,430,739	48,797,930	48,797,930
Total 08 -- Debt Service	44,219,356	46,430,739	48,797,930	48,797,930
Total Specific Financing Sources	2,157,872,162	2,057,596,852	2,285,366,427	2,351,536,778

* * Budget for Public Assistance is included in Health and Sanitation as a result of the reorganization in Health and Human Services Agency. Schedule 7 totals indicate the split of budget.

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COUNTY OF SAN DIEGO
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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0010 -- Board of Supervisors District 1
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	551,855	585,540	645,801	645,801	
2000 -- Services & Supplies	25,862	23,632	22,000	22,000	
Total Uses	577,717	609,172	667,801	667,801	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0020 -- Board of Supervisors District 2
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	559,485	659,372	655,000	655,000	
2000 -- Services & Supplies	43,043	13,834	15,000	15,000	
Total Uses	602,528	673,206	670,000	670,000	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0030 -- Board of Supervisors District 3
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	583,844	624,627	657,801	657,801	
2000 -- Services & Supplies	21,038	8,283	10,000	10,000	
Total Uses	604,882	632,910	667,801	667,801	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0040 -- Board of Supervisors District 4
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	548,146	582,596	629,113	629,113	
2000 -- Services & Supplies	14,229	12,324	15,000	15,000	
Total Uses	562,374	594,920	644,113	644,113	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0050 -- Board of Supervisors District 5
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	611,074	656,436	712,358	712,358	
2000 -- Services & Supplies	33,790	12,220	23,237	23,237	
Total Uses	644,864	668,656	735,595	735,595	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0060 -- Board of Supervisors General
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	49,378	85,312	103,834	103,834	
2000 -- Services & Supplies	109,043	104,113	125,677	125,677	
Total Uses	158,421	189,425	229,511	229,511	
8950 -- Fund Balance	0	0	8,577	8,577	
Total Revenue	0	0	8,577	8,577	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0130 -- Clerk of the Board of Supervisors
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	1,682,403	1,569,459	1,875,829	1,875,829	
2000 -- Services & Supplies	585,865	750,956	2,116,504	2,116,504	
5000 -- Expend. Transfers & Reimbursements	(8,775)	(7,610)	(50,000)	(50,000)	
6400 -- Management Reserves	0	0	46,251	46,251	
Total Uses	2,259,493	2,312,806	3,988,584	3,988,584	
9600 -- Charges For Current Services	23,521	158,388	31,650	31,650	
9700 -- Miscellaneous Revenues	21,260	53,895	45,170	45,170	
Total Revenue	44,782	212,282	76,820	76,820	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0190 -- CAC Major Maintenance
Function: General
Activity: Property Management

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	33,507	254,868	2,333,023	2,333,023	
3000 -- Other Charges	3,000	0	0	0	
Total Uses	36,507	254,868	2,333,023	2,333,023	
8950 -- Fund Balance	0	0	1,533,505	1,533,505	
9400 -- Revenue Use of Money & Property	19,248	13,920	13,800	13,800	
Total Revenue	19,248	13,920	1,547,305	1,547,305	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0200 -- Chief Administrative Officer
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	1,488,991	1,540,360	1,620,254	1,620,254	
2000 -- Services & Supplies	1,487,323	1,514,171	1,651,099	1,651,099	
3000 -- Other Charges	6,435	8	8,000	8,000	
6400 -- Management Reserves	0	0	27,627	27,627	
Total Uses	2,982,750	3,054,540	3,306,980	3,306,980	
9500 -- Intergovernmental Revenue	35,800	16	19,200	19,200	
9600 -- Charges For Current Services	45,318	17,117	49,826	49,826	
9700 -- Miscellaneous Revenues	360	6,396	0	0	
Total Revenue	81,477	23,529	69,026	69,026	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5970 -- Media & Public Relations
Function: General
Activity: Communication

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	885,441	1,116,743	1,316,947	1,316,947	128500 -- CATV Media/Pub. Re
2000 -- Services & Supplies	348,142	420,223	329,869	329,869	128500 -- CATV Media/Pub. Re
3000 -- Other Charges	15,000	17,724	58,000	58,000	128500 -- CATV Media/Pub. Re
4100 -- Fixed Assets - Equipment	268,295	85,688	0	0	128500 -- CATV Media/Pub. Re
6300 -- Operating Transfers	480,296	0	0	0	128500 -- CATV Media/Pub. Re
6400 -- Management Reserves	0	0	24,474	24,474	128500 -- CATV Media/Pub. Re
Total Uses	1,997,174	1,640,379	1,729,290	1,729,290	
9200 -- Licenses Permits & Franchises	1,189,397	1,581,891	1,633,000	1,729,290	128500 -- CATV Media/Pub. Re
9600 -- Charges For Current Services	7	147	0	0	128500 -- CATV Media/Pub. Re
9700 -- Miscellaneous Revenues	2,617	3,579	0	0	128500 -- CATV Media/Pub. Re
9800 -- Other Financing Sources	0	50,000	96,290	0	128500 -- CATV Media/Pub. Re
Total Revenue	1,192,021	1,635,617	1,729,290	1,729,290	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5971 -- CATV Cable TV - Interest
Function: General
Activity: Communication

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9400 -- Revenue Use of Money & Property	61,866	47,957	0	0	128515 -- CATV-Interest
Total Revenue	61,866	47,957	0	0	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0210 -- Equal Opportunity Management Off.
Function: General
Activity: Personnel

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	393,627	32,461	0	0	
2000 -- Services & Supplies	28,191	0	0	0	
Total Uses	421,818	32,461	0	0	
9500 -- Intergovernmental Revenue	57,525	0	0	0	
9600 -- Charges For Current Services	24,743	0	0	0	
Total Revenue	82,268	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0450 -- Civil Service Commission
Function: General
Activity: Personnel

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	218,440	212,742	279,699	279,699	
2000 -- Services & Supplies	65,006	45,897	30,764	30,764	
6400 -- Management Reserves	0	0	6,233	6,233	
Total Uses	283,446	258,639	316,696	316,696	
9500 -- Intergovernmental Revenue	5,375	266	0	0	
9600 -- Charges For Current Services	22,335	21,534	31,031	31,031	
Total Revenue	27,710	21,800	31,031	31,031	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0500 -- Human Resources, Dept. of
Function: General
Activity: Personnel

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	5,879,049	5,523,782	6,629,186	6,629,186	
2000 -- Services & Supplies	3,515,898	3,582,082	5,469,269	5,469,269	
3000 -- Other Charges	0	1,000,000	0	0	
4100 -- Fixed Assets - Equipment	103,568	424,786	253,000	253,000	
6400 -- Management Reserves	0	0	153,952	153,952	
Total Uses	9,498,515	10,530,650	12,505,407	12,505,407	
8950 -- Fund Balance	0	0	890,000	890,000	
9500 -- Intergovernmental Revenue	166,904	3,118	0	0	
9600 -- Charges For Current Services	250,316	235,021	466,925	466,925	
9700 -- Miscellaneous Revenues	4,805,455	4,404,360	5,843,341	5,843,341	
9800 -- Other Financing Sources	0	37,231	0	0	
Total Revenue	5,222,675	4,679,730	7,200,266	7,200,266	

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(1985)

COUNTY OF SAN DIEGO
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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0300 -- County Counsel
Function: General
Activity: Counsel

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	9,554,032	10,030,424	10,516,205	10,516,205	
2000 -- Services & Supplies	816,009	831,835	886,776	886,776	
4100 -- Fixed Assets - Equipment	78,031	10,218	0	0	
6400 -- Management Reserves	0	0	253,933	253,933	
Total Uses	10,448,072	10,872,477	11,656,914	11,656,914	
9500 -- Intergovernmental Revenue	174,808	98,072	89,551	89,551	
9600 -- Charges For Current Services	1,974,853	2,200,441	2,662,490	2,662,490	
9700 -- Miscellaneous Revenues	507,483	190,676	145,000	145,000	
Total Revenue	2,657,144	2,489,190	2,897,041	2,897,041	

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(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0750 -- Dept. of Information Services
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	12,410,430	12,227,493	12,682,888	12,849,132	
2000 -- Services & Supplies	6,960,453	11,201,240	4,845,936	5,660,536	
3000 -- Other Charges	703,909	873,919	890,720	890,720	
4100 -- Fixed Assets - Equipment	355,169	161,758	0	0	
6400 -- Management Reserves	0	0	329,456	537,456	
Total Uses	20,429,961	24,464,410	18,749,000	19,937,844	
8950 -- Fund Balance	0	0	0	0	
9300 -- Fines Forfeitures & Penalties	26,602	0	0	0	
9400 -- Revenue Use of Money & Property	116,346	92,476	150,000	150,000	
9500 -- Intergovernmental Revenue	975,859	0	0	1,290,883	
9600 -- Charges For Current Services	1,841,209	1,797,834	1,692,651	1,081,118	
9700 -- Miscellaneous Revenues	26,665	11,951	2,000	2,000	
9800 -- Other Financing Sources	35,270	0	0	0	
Total Revenue	3,021,951	1,902,261	1,844,651	2,524,001	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0800 -- Telephone Utilities
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	11,643,080	13,879,894	12,734,091	12,734,091	
4100 -- Fixed Assets - Equipment	1,364,975	2,002,435	0	0	
5000 -- Expend. Transfers & Reimbursements	(278,841)	(293,250)	(335,459)	(335,459)	
Total Uses	12,729,213	15,589,079	12,398,632	12,398,632	
9500 -- Intergovernmental Revenue	5,326	7,953	0	0	
9600 -- Charges For Current Services	157,630	58,864	530,946	530,946	
9700 -- Miscellaneous Revenues	18,320	14,186	20,000	20,000	
9800 -- Other Financing Sources	480,296	0	0	0	
Total Revenue	661,572	81,002	550,946	550,946	

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STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0860 -- Chief Technology Office
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	0	0	766,896	766,896	
2000 -- Services & Supplies	0	0	3,135,000	3,135,000	
Total Uses	0	0	3,901,896	3,901,896	

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(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1050 -- Auditor & Controller
Function: General
Activity: Finance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	14,405,986	12,090,807	13,654,995	13,654,995	
2000 -- Services & Supplies	2,316,721	3,634,505	2,530,405	2,530,405	
3000 -- Other Charges	82,136	84,010	69,900	69,900	
4100 -- Fixed Assets - Equipment	200,143	15,479	0	0	
6400 -- Management Reserves	0	0	862,329	862,329	
Total Uses	17,004,987	15,824,801	17,117,629	17,117,629	
8950 -- Fund Balance	0	0	500,000	500,000	
9100 -- Taxes Other Than Current Secured	1,601	0	0	0	
9200 -- Licenses Permits & Franchises	45,892	0	0	0	
9300 -- Fines Forfeitures & Penalties	62	0	0	0	
9500 -- Intergovernmental Revenue	345,882	223,649	125,000	125,000	
9600 -- Charges For Current Services	3,442,053	3,288,573	4,563,343	4,628,925	
9700 -- Miscellaneous Revenues	926,815	438,301	305,500	305,500	
9800 -- Other Financing Sources	22,523	0	25,000	25,000	
Total Revenue	4,784,829	3,950,524	5,518,843	5,584,425	

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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1120 -- Deferred Compensation
Function: General
Activity: Finance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9400 -- Revenue Use of Money & Property	22	8	0	0	112000 -- Inv. (Def. Comp)
Total Revenue	22	8	0	0	

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COUNTY OF SAN DIEGO
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BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1150 -- Assessor/Recorder/County Clerk
Function: General
Activity: Finance

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	19,649,837	20,664,407	23,348,824	24,292,575	
2000 -- Services & Supplies	5,819,761	6,200,502	7,189,016	7,039,016	
4100 -- Fixed Assets - Equipment	1,306,313	490,565	463,000	463,000	
Total Uses	26,775,911	27,355,475	31,000,840	31,794,591	
8950 -- Fund Balance	0	0	0	647,375	
9200 -- Licenses Permits & Franchises	404,578	411,121	375,000	375,000	
9600 -- Charges For Current Services	21,873,775	24,235,711	25,415,990	25,701,066	
9700 -- Miscellaneous Revenues	31,334	411,650	31,000	31,000	
Total Revenue	22,309,687	25,058,482	25,821,990	26,754,441	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1200 -- Treasurer / Tax Collector
Function: General
Activity: Finance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	3,792,224	3,949,452	5,091,904	5,091,904	
2000 -- Services & Supplies	2,220,957	2,221,534	3,120,995	3,120,995	
4100 -- Fixed Assets - Equipment	739,550	10,670	300,000	300,000	
6400 -- Management Reserves	0	0	0	0	
Total Uses	6,752,731	6,181,656	8,512,899	8,512,899	
8950 -- Fund Balance	0	0	697,280	697,280	
9300 -- Fines Forfeitures & Penalties	658,302	638,186	609,000	609,000	
9600 -- Charges For Current Services	4,455,436	4,003,122	4,063,069	4,368,281	
9700 -- Miscellaneous Revenues	164,686	456,465	35,512	35,512	
Total Revenue	5,278,423	5,097,774	5,404,861	5,710,073	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1670 -- Finance & General Government Grou
Function: General
Activity: Finance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	0	0	100,000	100,000	
3000 -- Other Charges	0	0	3,200,000	3,200,000	
6400 -- Management Reserves	0	0	2,589,168	0	
Total Uses	0	0	5,889,168	3,300,000	
8950 -- Fund Balance	0	0	2,589,168	0	
Total Revenue	0	0	2,589,168	0	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5350 -- Contributions to Capital Outlay
Function: General
Activity: Plant Acquisition

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
6300 -- Operating Transfers	41,540,899	42,320,106	53,977,953	64,286,883	
Total Uses	41,540,899	42,320,106	53,977,953	64,286,883	
8950 -- Fund Balance	0	0	1,933,856	11,884,268	
9600 -- Charges For Current Services	158,957	0	0	0	
Total Revenue	158,957	0	1,933,856	11,884,268	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5480 -- Edgemoor Development Fund
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	19,691	46,676	150,000	150,000	105500 -- Edgemoor Dev. COF
6300 -- Operating Transfers	10,000	22,327	30,000	30,000	105500 -- Edgemoor Dev. COF
Total Uses	29,691	69,003	180,000	180,000	
8950 -- Fund Balance	0	0	99,268	99,268	105500 -- Edgemoor Dev. COF
9400 -- Revenue Use of Money & Property	59,711	87,632	80,732	80,732	105500 -- Edgemoor Dev. COF
Total Revenue	59,711	87,632	180,000	180,000	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5490 -- Capital Outlay Fund
Function: General
Activity: Plant Acquisition

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	22,566,300	22,789,443	29,596,346	29,585,124	105000 -- Capital Outlay Fund
4000 -- Capital Projects/Land Acquisition	29,574,060	19,030,504	4,633,856	8,611,856	105000 -- Capital Outlay Fund
4100 -- Fixed Assets - Equipment	9,095,870	2,110,975	0	0	105000 -- Capital Outlay Fund
6300 -- Operating Transfers	119,205	106,991	0	0	105000 -- Capital Outlay Fund
Total Uses	61,355,435	44,037,913	34,230,202	38,196,980	
9100 -- Taxes Other Than Current Secured	287,310	1,059,978	0	500,000	105000 -- Capital Outlay Fund
9400 -- Revenue Use of Money & Property	33,088	68,914	0	0	105000 -- Capital Outlay Fund
9500 -- Intergovernmental Revenue	5,845,252	2,212,087	0	2,573,000	105000 -- Capital Outlay Fund
9600 -- Charges For Current Services	1,447,410	1,104,285	875,000	1,280,260	105000 -- Capital Outlay Fund
9700 -- Miscellaneous Revenues	331,212	946,104	0	0	105000 -- Capital Outlay Fund
9800 -- Other Financing Sources	53,259,548	38,608,126	33,355,202	33,843,720	105000 -- Capital Outlay Fund
Total Revenue	61,203,820	43,999,495	34,230,202	38,196,980	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5491 -- County Health Complex COF
Function: General
Activity: Plant Acquisition

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	2,221,416	2,514,933	2,551,551	2,551,551	105001 -- Co. Health COF
4000 -- Capital Projects/Land Acquisition	0	8,359	0	1,077,124	105001 -- Co. Health COF
Total Uses	2,221,416	2,523,293	2,551,551	3,628,675	
9400 -- Revenue Use of Money & Property	865	1,250	0	0	105001 -- Co. Health COF
9800 -- Other Financing Sources	2,221,416	2,523,333	2,551,551	3,628,675	105001 -- Co. Health COF
Total Revenue	2,222,280	2,524,583	2,551,551	3,628,675	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5492 -- Justice Facility Construction Fund CO
Function: General
Activity: Plant Acquisition

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	23,680,484	20,924,488	26,297,243	26,160,842	105002 -- Justice Fac. COF
4000 -- Capital Projects/Land Acquisition	44,123,884	19,667,508	0	9,923,300	105002 -- Justice Fac. COF
4100 -- Fixed Assets - Equipment	31,880	163,578	0	0	105002 -- Justice Fac. COF
6300 -- Operating Transfers	6,388	83,612	0	0	105002 -- Justice Fac. COF
Total Uses	67,842,635	40,839,186	26,297,243	36,084,142	
9100 -- Taxes Other Than Current Secured	0	6,858,084	0	0	105002 -- Justice Fac. COF
9300 -- Fines Forfeitures & Penalties	6,488,859	6,700,480	6,874,048	6,803,639	105002 -- Justice Fac. COF
9400 -- Revenue Use of Money & Property	2,411,713	1,518,362	551,995	551,995	105002 -- Justice Fac. COF
9500 -- Intergovernmental Revenue	6,428,948	6,661,979	800,000	800,000	105002 -- Justice Fac. COF
9600 -- Charges For Current Services	51,125	0	0	0	105002 -- Justice Fac. COF
9700 -- Miscellaneous Revenues	575	15,593	0	0	105002 -- Justice Fac. COF
9800 -- Other Financing Sources	52,662,462	19,640,760	18,071,200	27,928,508	105002 -- Justice Fac. COF
Total Revenue	68,043,681	41,395,259	26,297,243	36,084,142	

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BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5493 -- Library Construction Projects
Function: General
Activity: Plant Acquisition

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
4000 -- Capital Projects/Land Acquisition	0	10,032	0	0	105003 -- Lib. Projects COF
Total Uses	0	10,032	0	0	
9800 -- Other Financing Sources	0	10,032	0	0	105003 -- Lib. Projects COF
Total Revenue	0	10,032	0	0	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5498 -- Assessment District 89-1 4-S Ranch C
Function: General
Activity: Plant Acquisition

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9400 -- Revenue Use of Money & Property	6,860	7,971	0	0	105004 -- 4-S Ranch COF #89-
Total Revenue	6,860	7,971	0	0	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1600 -- County - General Revenues
Function: General
Activity: Finance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
8950 -- Fund Balance	0	0	9,000,000	15,352,250	
9000 -- Taxes Current Property	221,455,663	240,603,421	260,664,000	260,664,000	
9100 -- Taxes Other Than Current Secured	55,521,153	53,245,002	48,375,073	48,375,073	
9200 -- Licenses Permits & Franchises	2,720,923	2,454,751	2,500,000	2,500,000	
9300 -- Fines Forfeitures & Penalties	15,831,032	10,521,144	8,728,789	8,728,789	
9400 -- Revenue Use of Money & Property	15,886,104	18,163,919	11,900,000	12,600,000	
9500 -- Intergovernmental Revenue	130,319,187	143,472,852	148,870,724	148,870,724	
9600 -- Charges For Current Services	6,483,405	6,744,248	6,812,340	6,324,340	
9700 -- Miscellaneous Revenues	1,219,091	221,048	0	0	
9800 -- Other Financing Sources	54,910,581	9,315	0	0	
Total Revenue	504,347,138	475,435,701	496,850,926	503,415,176	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1650 -- Countywide General Expense
Function: General
Activity: Finance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	0	3,015,067	0	0	
3000 -- Other Charges	25,091,341	11,702,411	11,830,000	9,230,000	
6300 -- Operating Transfers	737,725	0	0	0	
Total Uses	25,829,066	14,717,478	11,830,000	9,230,000	
9700 -- Miscellaneous Revenues	0	3,095,067	0	0	
9800 -- Other Financing Sources	6,751,755	0	0	0	
Total Revenue	6,751,755	3,095,067	0	0	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1810 -- Pension Obligation Bonds
Function: Debt Service
Activity: Finance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	3,550	3,740	22,210	22,210	156001 -- Pension Obl. Bnds.
3000 -- Other Charges	44,215,806	46,426,999	48,775,720	48,775,720	156001 -- Pension Obl. Bnds.
Total Uses	44,219,356	46,430,739	48,797,930	48,797,930	
9400 -- Revenue Use of Money & Property	22,230	10,286	30,000	30,000	156001 -- Pension Obl. Bnds.
9500 -- Intergovernmental Revenue	1,912,153	3,989,736	2,424,985	2,424,985	156001 -- Pension Obl. Bnds.
9600 -- Charges For Current Services	41,894,006	42,717,606	46,342,945	46,342,945	156001 -- Pension Obl. Bnds.
Total Revenue	43,828,390	46,717,627	48,797,930	48,797,930	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1850 -- Contingency Reserve - General Fund
Function: Contingencies
Activity: Other General

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
6000 -- Reserves	0	0	18,500,000	20,728,482	
Total Uses	0	0	18,500,000	20,728,482	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0250 -- Community Enhancement
Function: General
Activity: Promotion

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	2,743,610	2,738,048	2,850,000	2,850,000	
Total Uses	2,743,610	2,738,048	2,850,000	2,850,000	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0260 -- Community Projects & Services
Function: General
Activity: Promotion

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	0	493,500	0	3,362,700	
Total Uses	0	493,500	0	3,362,700	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0220 -- Local Agency Formation Commission
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	372,940	372,940	413,925	413,925	
Total Uses	372,940	372,940	413,925	413,925	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0650 -- Land Use & Environment Group
Function: Public Protection
Activity: Property Management

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	667,373	1,012,116	1,387,448	1,474,185	
2000 -- Services & Supplies	517,779	648,198	950,688	1,063,380	
3000 -- Other Charges	0	125,003	0	0	
5000 -- Expend. Transfers & Reimbursements	0	0	(166,668)	(250,000)	
6400 -- Management Reserves	0	0	881,550	881,550	
Total Uses	1,185,151	1,785,316	3,053,018	3,169,115	
8950 -- Fund Balance	0	0	0	60,536	
9500 -- Intergovernmental Revenue	1,361	0	0	226,081	
9600 -- Charges For Current Services	6	230	0	0	
9700 -- Miscellaneous Revenues	1,617	1,728	0	0	
Total Revenue	2,984	1,958	0	286,617	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 4450 -- Grazing Advisory Board
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	1,881	0	0	0	120000 -- Grazing Lands
Total Uses	1,881	0	0	0	
9400 -- Revenue Use of Money & Property	1,454	2,819	0	0	120000 -- Grazing Lands
9500 -- Intergovernmental Revenue	30,167	1,858	0	0	120000 -- Grazing Lands
Total Revenue	31,621	4,678	0	0	

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SCHEDULE 9

Unit Title: 4800 -- Fish And Game Commission
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	0	0	4,000	4,000	121000 -- Cnty Fish/Game Fd.
3000 -- Other Charges	41,725	33,464	35,500	35,500	121000 -- Cnty Fish/Game Fd.
Total Uses	41,725	33,464	39,500	39,500	
8950 -- Fund Balance	0	0	23,250	23,250	121000 -- Cnty Fish/Game Fd.
9300 -- Fines Forfeitures & Penalties	25,725	24,136	16,250	16,250	121000 -- Cnty Fish/Game Fd.
9700 -- Miscellaneous Revenues	0	130	0	0	121000 -- Cnty Fish/Game Fd.
Total Revenue	25,725	24,266	39,500	39,500	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 4850 -- Agriculture, Weights and Measures
Function: Public Protection
Activity: Protective Inspection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	5,452,112	5,508,658	6,294,627	6,294,627	
2000 -- Services & Supplies	784,103	870,797	942,030	1,086,880	
3000 -- Other Charges	26,069	21,792	71,082	71,082	
4100 -- Fixed Assets - Equipment	299,296	75,638	0	0	
6400 -- Management Reserves	0	0	133,464	133,464	
Total Uses	6,561,579	6,476,885	7,441,203	7,586,053	
8950 -- Fund Balance	0	0	0	95,553	
9200 -- Licenses Permits & Franchises	866,091	949,610	1,080,209	1,080,209	
9300 -- Fines Forfeitures & Penalties	41,539	110,061	0	0	
9500 -- Intergovernmental Revenue	3,359,445	4,132,250	3,804,320	3,847,617	
9600 -- Charges For Current Services	372,834	325,630	356,492	356,492	
9700 -- Miscellaneous Revenues	104,279	154,112	63,843	63,843	
Total Revenue	4,744,188	5,671,663	5,304,864	5,443,714	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5050 -- Farm & Home Advisor
Function: Education
Activity: Agricultural Education

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	236,536	227,900	265,489	265,489	
2000 -- Services & Supplies	43,992	41,898	113,845	152,839	
6400 -- Management Reserves	0	0	5,191	5,191	
Total Uses	280,528	269,798	384,525	423,519	
8950 -- Fund Balance	0	0	0	38,994	
Total Revenue	0	0	0	38,994	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5100 -- Parks and Recreation
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	5,773,108	6,113,322	6,675,764	6,723,705	
2000 -- Services & Supplies	2,239,047	2,424,785	3,899,770	6,716,521	
3000 -- Other Charges	140,780	146,645	302,808	302,808	
4100 -- Fixed Assets - Equipment	228,282	83,276	0	0	
6300 -- Operating Transfers	0	0	70,000	70,000	
6400 -- Management Reserves	0	0	134,509	134,509	
Total Uses	8,381,217	8,768,028	11,082,851	13,947,543	
8950 -- Fund Balance	0	0	240,400	1,315,072	
9300 -- Fines Forfeitures & Penalties	(74)	0	0	0	
9400 -- Revenue Use of Money & Property	376,961	358,479	369,385	369,385	
9500 -- Intergovernmental Revenue	154,483	205,190	319,000	319,000	
9600 -- Charges For Current Services	1,953,499	2,471,336	2,952,004	2,956,504	
9700 -- Miscellaneous Revenues	8,894	6,291	0	0	
9800 -- Other Financing Sources	647,830	580,382	380,226	380,226	
Total Revenue	3,141,592	3,621,678	4,261,015	5,340,187	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5400 -- Local Park Development
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9200 -- Licenses Permits & Franchises	0	1,700	0	0	119000 -- Park Land Ded. Fd.
Total Revenue	0	1,700	0	0	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5404 -- PLD-Area 4 Lincoln Acres
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	0	0	1,033	1,033	119004 -- PLDF 4 Lincoln Ac.
Total Uses	0	0	1,033	1,033	
8950 -- Fund Balance	0	0	1,033	1,033	119004 -- PLDF 4 Lincoln Ac.
Total Revenue	0	0	1,033	1,033	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5415 -- PLD-Area 15 Sweetwater
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	1,771	0	16,172	16,172	119015 -- PLDF 15 Sweetwater
Total Uses	1,771	0	16,172	16,172	
8950 -- Fund Balance	0	0	16,172	16,172	119015 -- PLDF 15 Sweetwater
9200 -- Licenses Permits & Franchises	1,600	0	0	0	119015 -- PLDF 15 Sweetwater
Total Revenue	1,600	0	16,172	16,172	

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SCHEDULE 9

Unit Title: 5416 -- PLD-Area 16 Otay
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	0	0	2,219	2,219	119016 -- PLDF 16 Otay
Total Uses	0	0	2,219	2,219	
8950 -- Fund Balance	0	0	2,219	2,219	119016 -- PLDF 16 Otay
Total Revenue	0	0	2,219	2,219	

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SCHEDULE 9

Unit Title: 5419 -- PLD-Area 19 Jamul
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	239	821	262,682	262,682	119019 -- PLDF 19 Jamul
Total Uses	239	821	262,682	262,682	
8950 -- Fund Balance	0	0	230,682	230,682	119019 -- PLDF 19 Jamul
9200 -- Licenses Permits & Franchises	12,800	31,200	32,000	32,000	119019 -- PLDF 19 Jamul
Total Revenue	12,800	31,200	262,682	262,682	

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SCHEDULE 9

Unit Title: 5420 -- PLD-Area 20 Spring Valley
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	1,960	3,569	85,884	85,884	119020 -- PLDF 20 Sp. Valley
6300 -- Operating Transfers	112,952	0	0	0	119020 -- PLDF 20 Sp. Valley
Total Uses	114,912	3,569	85,884	85,884	
8950 -- Fund Balance	0	0	73,884	73,884	119020 -- PLDF 20 Sp. Valley
9200 -- Licenses Permits & Franchises	32,000	19,200	12,000	12,000	119020 -- PLDF 20 Sp. Valley
9700 -- Miscellaneous Revenues	(299)	0	0	0	119020 -- PLDF 20 Sp. Valley
Total Revenue	31,701	19,200	85,884	85,884	

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SCHEDULE 9

Unit Title: 5425 -- PLD-Area 25 Lakeside
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	2,000	3,000	190,493	190,493	119025 -- PLDF 25 Lakeside
6300 -- Operating Transfers	185,367	161,980	0	0	119025 -- PLDF 25 Lakeside
Total Uses	187,367	164,980	190,493	190,493	
8950 -- Fund Balance	0	0	135,493	135,493	119025 -- PLDF 25 Lakeside
9200 -- Licenses Permits & Franchises	143,784	66,465	55,000	55,000	119025 -- PLDF 25 Lakeside
Total Revenue	143,784	66,465	190,493	190,493	

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SCHEDULE 9

Unit Title: 5426 -- PLD-Area 26 Crest
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	1,800	2,000	90,051	90,051	119026 -- PLDF 26 Crest
6300 -- Operating Transfers	50,707	31,717	0	0	119026 -- PLDF 26 Crest
Total Uses	52,507	33,717	90,051	90,051	
8950 -- Fund Balance	0	0	65,051	65,051	119026 -- PLDF 26 Crest
9200 -- Licenses Permits & Franchises	64,000	21,600	25,000	25,000	119026 -- PLDF 26 Crest
Total Revenue	64,000	21,600	90,051	90,051	

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SCHEDULE 9

Unit Title: 5427 -- PLD-Area 27 Alpine
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	116,970	355,008	135,454	135,454	119027 -- PLDF 27 Alpine
Total Uses	116,970	355,008	135,454	135,454	
8950 -- Fund Balance	0	0	45,454	45,454	119027 -- PLDF 27 Alpine
9200 -- Licenses Permits & Franchises	36,984	146,400	90,000	90,000	119027 -- PLDF 27 Alpine
Total Revenue	36,984	146,400	135,454	135,454	

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SCHEDULE 9

Unit Title: 5428 -- PLD-Area 28 Ramona
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	72,149	43,034	197,018	197,018	119028 -- PLDF 28 Ramona
6300 -- Operating Transfers	69,554	87,275	0	0	119028 -- PLDF 28 Ramona
Total Uses	141,702	130,308	197,018	197,018	
9200 -- Licenses Permits & Franchises	66,100	178,348	118,000	118,000	119028 -- PLDF 28 Ramona
9700 -- Miscellaneous Revenues	0	0	79,018	79,018	119028 -- PLDF 28 Ramona
Total Revenue	66,100	178,348	197,018	197,018	

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SCHEDULE 9

Unit Title: 5429 -- PLD-Area 29 Escondido
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	178	0	120,462	120,462	119029 -- PLDF 29 Escondido
6300 -- Operating Transfers	10,873	0	0	0	119029 -- PLDF 29 Escondido
Total Uses	11,051	0	120,462	120,462	
8950 -- Fund Balance	0	0	106,662	106,662	119029 -- PLDF 29 Escondido
9200 -- Licenses Permits & Franchises	12,000	78,750	13,800	13,800	119029 -- PLDF 29 Escondido
9700 -- Miscellaneous Revenues	(2,958)	0	0	0	119029 -- PLDF 29 Escondido
Total Revenue	9,042	78,750	120,462	120,462	

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SCHEDULE 9

Unit Title: 5430 -- PLD-Area 30 San Marcos
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	0	270	209,557	209,557	119030 -- PLDF 30 San Marcos
Total Uses	0	270	209,557	209,557	
8950 -- Fund Balance	0	0	208,757	208,757	119030 -- PLDF 30 San Marcos
9200 -- Licenses Permits & Franchises	0	800	800	800	119030 -- PLDF 30 San Marcos
Total Revenue	0	800	209,557	209,557	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5431 -- PLD-Area 31 San Dieguito
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	3,086	6,850	586,462	586,462	119031 -- PLDF 31 San Dgto.
6300 -- Operating Transfers	186,253	0	0	0	119031 -- PLDF 31 San Dgto.
Total Uses	189,338	6,850	586,462	586,462	
8950 -- Fund Balance	0	0	402,462	402,462	119031 -- PLDF 31 San Dgto.
9200 -- Licenses Permits & Franchises	104,800	338,700	184,000	184,000	119031 -- PLDF 31 San Dgto.
Total Revenue	104,800	338,700	586,462	586,462	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5432 -- PLD-Area 32 Carlsbad
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	0	0	20,292	20,292	119032 -- PLDF 32 Carlsbad
Total Uses	0	0	20,292	20,292	
8950 -- Fund Balance	0	0	20,292	20,292	119032 -- PLDF 32 Carlsbad
9200 -- Licenses Permits & Franchises	800	0	0	0	119032 -- PLDF 32 Carlsbad
Total Revenue	800	0	20,292	20,292	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5435 -- PLD-Area 35 Fallbrook
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	44,239	893,240	465,729	465,729	119035 -- PLDF 35 Fallbrook
6300 -- Operating Transfers	36,495	203,304	0	0	119035 -- PLDF 35 Fallbrook
Total Uses	80,734	1,096,545	465,729	465,729	
8950 -- Fund Balance	0	0	369,729	369,729	119035 -- PLDF 35 Fallbrook
9200 -- Licenses Permits & Franchises	101,600	203,150	96,000	96,000	119035 -- PLDF 35 Fallbrook
Total Revenue	101,600	203,150	465,729	465,729	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5436 -- PLD-Area 36 Bonsall
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	1,160	2,804	32,250	32,250	119036 -- PLDF 36 Bonsall
Total Uses	1,160	2,804	32,250	32,250	
8950 -- Fund Balance	0	0	17,250	17,250	119036 -- PLDF 36 Bonsall
9200 -- Licenses Permits & Franchises	(10,400)	24,000	15,000	15,000	119036 -- PLDF 36 Bonsall
9700 -- Miscellaneous Revenues	0	(800)	0	0	119036 -- PLDF 36 Bonsall
Total Revenue	(10,400)	23,200	32,250	32,250	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5437 -- PLD-Area 37 Vista
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	726	0	121,484	121,484	119037 -- PLDF 37 Vista
6300 -- Operating Transfers	29,397	24,327	0	0	119037 -- PLDF 37 Vista
Total Uses	30,123	24,327	121,484	121,484	
8950 -- Fund Balance	0	0	107,484	107,484	119037 -- PLDF 37 Vista
9200 -- Licenses Permits & Franchises	10,251	17,600	14,000	14,000	119037 -- PLDF 37 Vista
9700 -- Miscellaneous Revenues	0	(2,000)	0	0	119037 -- PLDF 37 Vista
Total Revenue	10,251	15,600	121,484	121,484	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5438 -- PLD-Area 38 Valley Center
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	435	136,510	248,774	248,774	119038 -- PLDF 38 Valley Ctr.
6300 -- Operating Transfers	118,755	162,453	0	0	119038 -- PLDF 38 Valley Ctr.
Total Uses	119,189	298,963	248,774	248,774	
8950 -- Fund Balance	0	0	192,774	192,774	119038 -- PLDF 38 Valley Ctr.
9200 -- Licenses Permits & Franchises	79,200	75,750	56,000	56,000	119038 -- PLDF 38 Valley Ctr.
Total Revenue	79,200	75,750	248,774	248,774	

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SCHEDULE 9

Unit Title: 5439 -- PLD-Area 39 Pauma
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	0	0	37,102	37,102	119039 -- PLDF 39 Pauma
Total Uses	0	0	37,102	37,102	
8950 -- Fund Balance	0	0	33,102	33,102	119039 -- PLDF 39 Pauma
9200 -- Licenses Permits & Franchises	4,800	7,200	4,000	4,000	119039 -- PLDF 39 Pauma
Total Revenue	4,800	7,200	37,102	37,102	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5440 -- PLD-Area 40 Palomar / Julian
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	698	3,000	28,793	28,793	119040 -- PLDF 40 Pal.-Julian
6300 -- Operating Transfers	1,918	7,678	0	0	119040 -- PLDF 40 Pal.-Julian
Total Uses	2,615	10,678	28,793	28,793	
8950 -- Fund Balance	0	0	20,393	20,393	119040 -- PLDF 40 Pal.-Julian
9200 -- Licenses Permits & Franchises	8,800	14,800	8,400	8,400	119040 -- PLDF 40 Pal.-Julian
Total Revenue	8,800	14,800	28,793	28,793	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5441 -- PLD-Area 41 Mountain Empire
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	950	101	141,451	141,451	119041 -- PLDF 41 Mtn. Empire
Total Uses	950	101	141,451	141,451	
8950 -- Fund Balance	0	0	136,651	136,651	119041 -- PLDF 41 Mtn. Empire
9200 -- Licenses Permits & Franchises	6,000	6,000	4,800	4,800	119041 -- PLDF 41 Mtn. Empire
Total Revenue	6,000	6,000	141,451	141,451	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5442 -- PLD-Area 42 Anza / Borrego
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	261	1,500	96,529	96,529	119042 -- PLDF 42 Anza-Borr.
Total Uses	261	1,500	96,529	96,529	
8950 -- Fund Balance	0	0	90,929	90,929	119042 -- PLDF 42 Anza-Borr.
9200 -- Licenses Permits & Franchises	10,896	6,400	5,600	5,600	119042 -- PLDF 42 Anza-Borr.
Total Revenue	10,896	6,400	96,529	96,529	

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SCHEDULE 9

Unit Title: 5443 -- PLD-Area 43 Central Mountain
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	45	0	38,498	38,498	119043 -- PLDF 43 Central Mnt
Total Uses	45	0	38,498	38,498	
8950 -- Fund Balance	0	0	32,898	32,898	119043 -- PLDF 43 Central Mnt
9200 -- Licenses Permits & Franchises	5,600	5,600	5,600	5,600	119043 -- PLDF 43 Central Mnt
Total Revenue	5,600	5,600	38,498	38,498	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5444 -- PLD-Area 44 Oceanside
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	0	0	4,000	4,000	119044 -- PLDF 44 Oceanside
Total Uses	0	0	4,000	4,000	
8950 -- Fund Balance	0	0	2,400	2,400	119044 -- PLDF 44 Oceanside
9200 -- Licenses Permits & Franchises	0	1,600	1,600	1,600	119044 -- PLDF 44 Oceanside
Total Revenue	0	1,600	4,000	4,000	

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SCHEDULE 9

Unit Title: 5445 -- PLD-Area 45 Valle De Oro
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	2,000	2,000	36,247	36,247	119045 -- PLDF 45 Valle De Or
6300 -- Operating Transfers	82,976	0	0	0	119045 -- PLDF 45 Valle De Or
Total Uses	84,976	2,000	36,247	36,247	
8950 -- Fund Balance	0	0	20,247	20,247	119045 -- PLDF 45 Valle De Or
9200 -- Licenses Permits & Franchises	16,000	64,620	16,000	16,000	119045 -- PLDF 45 Valle De Or
9700 -- Miscellaneous Revenues	0	(800)	0	0	119045 -- PLDF 45 Valle De Or
Total Revenue	16,000	63,820	36,247	36,247	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5449 -- Park Land Dedication - Interest
Function: Recreation & Cultural Services
Activity: Recreation Facilities

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	0	0	492,955	492,955	119050 -- PLDF-Interest
6300 -- Operating Transfers	633,710	506,968	380,226	380,226	119050 -- PLDF-Interest
Total Uses	633,710	506,968	873,181	873,181	
8950 -- Fund Balance	0	0	623,181	623,181	119050 -- PLDF-Interest
9400 -- Revenue Use of Money & Property	282,974	273,530	250,000	250,000	119050 -- PLDF-Interest
Total Revenue	282,974	273,530	873,181	873,181	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5650 -- Planning and Land Use
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	4,047,125	7,699,106	9,083,234	9,474,607	
2000 -- Services & Supplies	1,335,928	4,288,378	4,364,874	4,867,765	
4100 -- Fixed Assets - Equipment	0	0	45,000	45,000	
6400 -- Management Reserves	0	0	98,221	98,221	
Total Uses	5,383,052	11,987,484	13,591,329	14,485,593	
8900 -- Reserve/Designation	0	0	544,500	544,500	
8950 -- Fund Balance	0	0	694,000	1,139,462	
9200 -- Licenses Permits & Franchises	0	4,110,136	3,201,276	3,201,276	
9300 -- Fines Forfeitures & Penalties	0	44,538	18,409	18,409	
9400 -- Revenue Use of Money & Property	0	2,871	0	0	
9500 -- Intergovernmental Revenue	420,254	710,276	691,000	713,000	
9600 -- Charges For Current Services	1,803,677	4,106,259	3,937,241	3,984,043	
9700 -- Miscellaneous Revenues	(2,620)	24,198	24,990	24,990	
Total Revenue	2,221,310	8,998,277	9,111,416	9,625,680	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5710 -- Inactive Waste Site Management
Function: Health & Sanitation
Activity: Sanitation

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	334,824	757,482	763,399	763,399	130000 -- Inactive Waste Site
2000 -- Services & Supplies	1,591,236	4,428,307	8,394,588	8,413,034	130000 -- Inactive Waste Site
3000 -- Other Charges	147,827	143,731	329,635	329,635	130000 -- Inactive Waste Site
4100 -- Fixed Assets - Equipment	0	0	12,000	12,000	130000 -- Inactive Waste Site
6300 -- Operating Transfers	133,210	0	0	0	130000 -- Inactive Waste Site
Total Uses	2,207,097	5,329,519	9,499,622	9,518,068	
9400 -- Revenue Use of Money & Property	41,572	101,354	115,000	115,000	130000 -- Inactive Waste Site
9500 -- Intergovernmental Revenue	0	209,922	0	0	130000 -- Inactive Waste Site
9600 -- Charges For Current Services	3,866	11,879	0	0	130000 -- Inactive Waste Site
9700 -- Miscellaneous Revenues	37,825	5,009,532	9,384,622	9,403,068	130000 -- Inactive Waste Site
9800 -- Other Financing Sources	2,123,835	558	0	0	130000 -- Inactive Waste Site
Total Revenue	2,207,097	5,333,243	9,499,622	9,518,068	

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SCHEDULE 9

Unit Title: 5720 -- Hillsborough Maintenance
Function: Health & Sanitation
Activity: Sanitation

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	10,815	141,665	180,320	180,320	130001 -- Hillsborough Ldfl.
Total Uses	10,815	141,665	180,320	180,320	
8950 -- Fund Balance	0	0	120,320	120,320	130001 -- Hillsborough Ldfl.
9400 -- Revenue Use of Money & Property	18,486	79,160	60,000	60,000	130001 -- Hillsborough Ldfl.
9800 -- Other Financing Sources	1,901,513	0	0	0	130001 -- Hillsborough Ldfl.
Total Revenue	1,919,999	79,160	180,320	180,320	

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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5722 -- Duck Pond Landfill Cleanup
Function: Health & Sanitation
Activity: Sanitation

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	0	91,596	400,000	400,000	130002 -- Duck Pond Ldfl.
Total Uses	0	91,596	400,000	400,000	
8950 -- Fund Balance	0	0	400,000	400,000	130002 -- Duck Pond Ldfl.
9400 -- Revenue Use of Money & Property	0	41,946	0	0	130002 -- Duck Pond Ldfl.
9700 -- Miscellaneous Revenues	0	1,000,000	0	0	130002 -- Duck Pond Ldfl.
Total Revenue	0	1,041,946	400,000	400,000	

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SCHEDULE 9

Unit Title: 5750 -- Dept. of Public Works, Road Fund
Function: Public Ways and Facilities
Activity: Public Ways

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	26,000,420	24,929,676	28,264,928	28,264,928	113000 -- Road Fund - Pub. Wk
2000 -- Services & Supplies	35,039,934	51,878,199	70,638,151	72,956,651	113000 -- Road Fund - Pub. Wk
3000 -- Other Charges	2,486,822	1,557,348	3,790,596	3,790,596	113000 -- Road Fund - Pub. Wk
4100 -- Fixed Assets - Equipment	243,785	75,182	158,000	158,000	113000 -- Road Fund - Pub. Wk
6000 -- Reserves	0	0	1,000,000	1,000,000	113000 -- Road Fund - Pub. Wk
6300 -- Operating Transfers	45,153	84,791	0	0	113000 -- Road Fund - Pub. Wk
Total Uses	63,816,114	78,525,196	103,851,675	106,170,175	
8950 -- Fund Balance	0	0	10,000,000	10,000,000	113000 -- Road Fund - Pub. Wk
9100 -- Taxes Other Than Current Secured	9,622,307	16,569,229	35,299,531	37,174,031	113000 -- Road Fund - Pub. Wk
9200 -- Licenses Permits & Franchises	46,360	61,182	69,100	69,100	113000 -- Road Fund - Pub. Wk
9300 -- Fines Forfeitures & Penalties	12,743	3,325	13,000	13,000	113000 -- Road Fund - Pub. Wk
9400 -- Revenue Use of Money & Property	811,962	1,338,642	1,175,000	1,175,000	113000 -- Road Fund - Pub. Wk
9500 -- Intergovernmental Revenue	40,995,259	46,660,922	42,319,945	42,763,945	113000 -- Road Fund - Pub. Wk
9600 -- Charges For Current Services	14,991,151	12,527,069	14,801,599	14,801,599	113000 -- Road Fund - Pub. Wk
9700 -- Miscellaneous Revenues	537,729	646,365	23,500	23,500	113000 -- Road Fund - Pub. Wk
9800 -- Other Financing Sources	21,148	150,993	150,000	150,000	113000 -- Road Fund - Pub. Wk
Total Revenue	67,038,659	77,957,727	103,851,675	106,170,175	

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SCHEDULE 9

Unit Title: 5820 -- DPW Survey Remonument Fund
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
6300 -- Operating Transfers	18,985	72,299	150,000	150,000	114000 -- Survey Monument Fd
Total Uses	18,985	72,299	150,000	150,000	
9600 -- Charges For Current Services	125,990	143,290	150,000	150,000	114000 -- Survey Monument Fd
Total Revenue	125,990	143,290	150,000	150,000	

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SCHEDULE 9

Unit Title: 5850 -- Department of Public Works, General
Function: Health & Sanitation
Activity: Sanitation

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	1,458,134	1,957,506	3,698,207	3,776,707	
3000 -- Other Charges	0	0	0	0	
4100 -- Fixed Assets - Equipment	0	6,000	23,350	23,350	
Total Uses	1,458,134	1,963,506	3,721,557	3,800,057	
8900 -- Reserve/Designation	0	0	600,000	0	
8950 -- Fund Balance	0	0	97,210	697,210	
9100 -- Taxes Other Than Current Secured	499,811	541,456	869,007	869,007	
9400 -- Revenue Use of Money & Property	56,965	54,797	60,000	60,000	
9500 -- Intergovernmental Revenue	0	0	7,500	7,500	
9600 -- Charges For Current Services	249,239	144,579	152,202	152,202	
9700 -- Miscellaneous Revenues	87,438	98,461	477,196	477,196	
9800 -- Other Financing Sources	1,029,300	0	354,857	354,857	
Total Revenue	1,922,753	839,294	2,617,972	2,617,972	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5950 -- DPW Special Aviation Fund
Function: Public Ways and Facilities
Activity: Transportation Terminals

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	0	75,295	4,142,466	4,142,466	128000 -- Special Aviation
Total Uses	0	75,295	4,142,466	4,142,466	
9400 -- Revenue Use of Money & Property	5,135	4,772	6,500	6,500	128000 -- Special Aviation
9500 -- Intergovernmental Revenue	0	0	4,135,966	4,135,966	128000 -- Special Aviation
Total Revenue	5,135	4,772	4,142,466	4,142,466	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 6200 -- Environmental Health Services
Function: Health & Sanitation
Activity: Health

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	18,517,265	14,859,849	16,544,499	16,840,896	
2000 -- Services & Supplies	4,503,564	2,280,341	3,296,294	3,698,301	
4100 -- Fixed Assets - Equipment	113,492	50,089	16,500	16,500	
5000 -- Expend. Transfers & Reimbursements	(5,584)	(32,003)	0	0	
6400 -- Management Reserves	0	0	506,269	506,269	
Total Uses	23,128,737	17,158,277	20,363,562	21,061,966	
8950 -- Fund Balance	0	0	0	174,042	
9200 -- Licenses Permits & Franchises	13,952,854	11,000,852	10,389,561	10,316,827	
9300 -- Fines Forfeitures & Penalties	225,523	176,920	173,286	180,182	
9400 -- Revenue Use of Money & Property	4,573	0	0	0	
9500 -- Intergovernmental Revenue	2,687,147	2,473,663	2,943,159	2,979,055	
9600 -- Charges For Current Services	7,439,800	5,592,075	6,277,087	6,782,702	
9700 -- Miscellaneous Revenues	423,528	406,113	352,922	401,611	
9800 -- Other Financing Sources	591,686	0	0	0	
Total Revenue	25,325,111	19,649,624	20,136,015	20,834,419	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0630 -- Public Safety
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	520,642	701,248	961,152	899,364	
2000 -- Services & Supplies	133,810	103,795	6,586,047	803,428	
6400 -- Management Reserves	0	0	236,990	236,990	
Total Uses	654,452	805,043	7,784,189	1,939,782	
8950 -- Fund Balance	0	0	0	(5,844,407)	
9400 -- Revenue Use of Money & Property	1,961	(1,961)	0	0	
9500 -- Intergovernmental Revenue	0	15,628	0	0	
9600 -- Charges For Current Services	3	12	0	0	
Total Revenue	1,964	13,679	0	(5,844,407)	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0690 -- Disaster Preparedness
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	593,625	635,471	642,301	642,301	
2000 -- Services & Supplies	245,806	277,463	293,217	293,217	
3000 -- Other Charges	0	199,952	199,952	199,952	
4100 -- Fixed Assets - Equipment	0	365,967	10,000	10,000	
Total Uses	839,430	1,478,853	1,145,470	1,145,470	
9400 -- Revenue Use of Money & Property	2,613	4,831	0	0	
9500 -- Intergovernmental Revenue	842,452	674,775	659,952	659,952	
9600 -- Charges For Current Services	199,953	199,952	199,952	199,952	
9700 -- Miscellaneous Revenues	2,376	693	0	0	
Total Revenue	1,047,394	880,252	859,904	859,904	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2650 -- Law Enforcement Review Board
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	166,323	264,097	263,540	263,540	
2000 -- Services & Supplies	24,379	34,192	96,000	96,000	
6400 -- Management Reserves	0	0	6,753	6,753	
Total Uses	190,702	298,289	366,293	366,293	
9600 -- Charges For Current Services	22	8	0	0	
9700 -- Miscellaneous Revenues	70	0	0	0	
Total Revenue	92	8	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2750 -- Medical Examiner, County
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	2,810,494	3,110,347	3,485,141	3,485,141	
2000 -- Services & Supplies	611,303	536,470	911,575	911,575	
4100 -- Fixed Assets - Equipment	0	21,234	111,000	111,000	
5000 -- Expend. Transfers & Reimbursements	0	0	(203,312)	(203,312)	
6400 -- Management Reserves	0	0	72,088	72,088	
Total Uses	3,421,798	3,668,051	4,376,492	4,376,492	
9600 -- Charges For Current Services	302,186	366,365	402,920	402,920	
9700 -- Miscellaneous Revenues	73,878	27,121	32,912	32,912	
9800 -- Other Financing Sources	28,000	0	0	0	
Total Revenue	404,064	393,486	435,832	435,832	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0350 -- Sheriff Supplemental Fund
Function: Public Protection
Activity: Police Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	0	0	0	0	
2000 -- Services & Supplies	0	0	0	0	
4100 -- Fixed Assets - Equipment	0	0	0	0	
Total Uses	0	0	0	0	
9700 -- Miscellaneous Revenues	0	0	0	0	
Total Revenue	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2400 -- Sheriff
Function: Public Protection
Activity: Police Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	173,827,107	192,838,346	209,104,887	211,532,564	
2000 -- Services & Supplies	29,711,880	37,325,223	57,243,477	60,551,914	
3000 -- Other Charges	5,690,375	6,174,470	10,185,370	11,310,558	
4100 -- Fixed Assets - Equipment	1,252,345	1,179,127	1,660,587	2,841,987	
5000 -- Expend. Transfers & Reimbursements	(7,193,771)	(11,247,323)	(14,866,617)	(15,032,304)	
6300 -- Operating Transfers	0	300,983	6,689,000	0	
6400 -- Management Reserves	0	0	0	0	
Total Uses	203,287,936	226,570,826	270,016,704	271,204,719	
8950 -- Fund Balance	0	0	10,675,873	9,248,190	
9200 -- Licenses Permits & Franchises	188,796	197,998	181,000	181,000	
9400 -- Revenue Use of Money & Property	3,093,590	0	1,118,885	1,118,885	
9500 -- Intergovernmental Revenue	101,703,971	105,789,695	113,507,678	114,140,178	
9600 -- Charges For Current Services	50,511,203	58,291,261	51,324,837	53,030,585	
9700 -- Miscellaneous Revenues	364,564	586,840	3,302,590	3,428,288	
9800 -- Other Financing Sources	1,656,591	2,043,145	2,485,633	2,485,633	
Total Revenue	157,518,715	166,908,940	182,596,496	183,632,759	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3540 -- Sheriff's Inmate Welfare
Function: Public Protection
Activity: Detention & Correction

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	2,068,818	2,150,376	3,340,400	3,340,400	124000 -- Sher. Inmate Welf.
4100 -- Fixed Assets - Equipment	202,129	189,399	316,000	316,000	124000 -- Sher. Inmate Welf.
6300 -- Operating Transfers	1,211,624	1,316,389	1,597,100	1,597,100	124000 -- Sher. Inmate Welf.
Total Uses	3,482,571	3,656,164	5,253,500	5,253,500	
8950 -- Fund Balance	0	0	497,500	497,500	124000 -- Sher. Inmate Welf.
9400 -- Revenue Use of Money & Property	3,975,410	4,476,753	4,006,000	4,006,000	124000 -- Sher. Inmate Welf.
9600 -- Charges For Current Services	666,751	815,585	400,000	400,000	124000 -- Sher. Inmate Welf.
9700 -- Miscellaneous Revenues	2,064	6,956	350,000	350,000	124000 -- Sher. Inmate Welf.
Total Revenue	4,644,226	5,299,294	5,253,500	5,253,500	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5980 -- Sheriff Asset Forfeiture Program
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	616,894	319,974	500,000	500,000	123000 -- Sher. Asset Forf. Pro
4100 -- Fixed Assets - Equipment	78,432	281,148	210,000	210,000	123000 -- Sher. Asset Forf. Pro
6300 -- Operating Transfers	47,418	88,131	157,100	157,100	123000 -- Sher. Asset Forf. Pro
Total Uses	742,744	689,253	867,100	867,100	
8950 -- Fund Balance	0	0	267,100	267,100	123000 -- Sher. Asset Forf. Pro
9300 -- Fines Forfeitures & Penalties	514,577	523,158	600,000	600,000	123000 -- Sher. Asset Forf. Pro
9400 -- Revenue Use of Money & Property	53,392	50,334	0	0	123000 -- Sher. Asset Forf. Pro
9700 -- Miscellaneous Revenues	10,992	31,421	0	0	123000 -- Sher. Asset Forf. Pro
Total Revenue	578,961	604,913	867,100	867,100	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 1700 -- Contribution for Trial Courts
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	2,903,924	311,130	349,913	6,130,832	
3000 -- Other Charges	45,942,163	66,841,132	62,180,147	62,180,147	
Total Uses	48,846,086	67,152,262	62,530,060	68,310,979	
8950 -- Fund Balance	0	0	350,865	6,131,784	
9200 -- Licenses Permits & Franchises	51,920	107,315	119,335	119,335	
9300 -- Fines Forfeitures & Penalties	7,508,059	10,703,300	11,021,096	11,021,096	
9400 -- Revenue Use of Money & Property	0	0	4,434	4,434	
9500 -- Intergovernmental Revenue	75,587	136,587	0	0	
9600 -- Charges For Current Services	7,436,520	19,092,681	14,501,514	14,501,514	
9700 -- Miscellaneous Revenues	431,730	7,030,834	6,630,524	6,630,524	
9800 -- Other Financing Sources	0	0	0	0	
Total Revenue	15,503,817	37,070,716	32,627,768	38,408,687	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2000 -- Superior Court
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	18,245,456	0	0	0	
2000 -- Services & Supplies	4,401,952	0	0	0	
4100 -- Fixed Assets - Equipment	138,003	0	0	0	
Total Uses	22,785,411	0	0	0	
9200 -- Licenses Permits & Franchises	60,280	0	0	0	
9300 -- Fines Forfeitures & Penalties	56,769	0	0	0	
9500 -- Intergovernmental Revenue	23,398	0	0	0	
9600 -- Charges For Current Services	1,184,406	0	0	0	
9700 -- Miscellaneous Revenues	112,703	0	0	0	
9800 -- Other Financing Sources	8,303,838	0	0	0	
Total Revenue	9,741,395	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3350 -- Superior Court - Trial Court Funding
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
6300 -- Operating Transfers	9,213,455	0	0	0	125000 -- Trial Court Operation
Total Uses	9,213,455	0	0	0	
9500 -- Intergovernmental Revenue	9,213,455	0	0	0	125000 -- Trial Court Operation
Total Revenue	9,213,455	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3390 -- Trial Court Fund Interest
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
3000 -- Other Charges	14,848	0	0	0	125000 -- Trial Court Operation
6300 -- Operating Transfers	15,904	0	0	0	125000 -- Trial Court Operation
Total Uses	30,752	0	0	0	
9400 -- Revenue Use of Money & Property	24,141	0	0	0	125000 -- Trial Court Operation
Total Revenue	24,141	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2100 -- Municipal Court El Cajon
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	2,951,299	0	0	0	
2000 -- Services & Supplies	452,711	0	0	0	
4100 -- Fixed Assets - Equipment	20,467	0	0	0	
Total Uses	3,424,477	0	0	0	
9300 -- Fines Forfeitures & Penalties	208,300	0	0	0	
9500 -- Intergovernmental Revenue	4,609	0	0	0	
9600 -- Charges For Current Services	779,656	0	0	0	
9700 -- Miscellaneous Revenues	335	0	0	0	
9800 -- Other Financing Sources	1,290,171	0	0	0	
Total Revenue	2,283,071	0	0	0	

STATE CONTROLLER
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(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3150 -- El Cajon Muni Ct - Trial Court Funding
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
6300 -- Operating Transfers	1,290,171	0	0	0	125000 -- Trial Court Operation
Total Uses	1,290,171	0	0	0	
9500 -- Intergovernmental Revenue	1,290,171	0	0	0	125000 -- Trial Court Operation
Total Revenue	1,290,171	0	0	0	

STATE CONTROLLER
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(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2200 -- Municipal Court North County
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	4,154,866	0	0	0	
2000 -- Services & Supplies	537,973	0	0	0	
4100 -- Fixed Assets - Equipment	97,872	0	0	0	
Total Uses	4,790,711	0	0	0	
9300 -- Fines Forfeitures & Penalties	327,971	0	0	0	
9600 -- Charges For Current Services	1,647,197	0	0	0	
9700 -- Miscellaneous Revenues	395	0	0	0	
9800 -- Other Financing Sources	1,881,540	0	0	0	
Total Revenue	3,857,103	0	0	0	

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COUNTY BUDGET ACT
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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3200 -- North County Muni Ct - Trial Court Fu
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
6300 -- Operating Transfers	1,881,540	0	0	0	125000 -- Trial Court Operation
Total Uses	1,881,540	0	0	0	
9500 -- Intergovernmental Revenue	1,881,540	0	0	0	125000 -- Trial Court Operation
Total Revenue	1,881,540	0	0	0	

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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2250 -- Municipal Court South Bay
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	2,272,231	0	0	0	
2000 -- Services & Supplies	291,129	0	0	0	
4100 -- Fixed Assets - Equipment	118,601	0	0	0	
Total Uses	2,681,961	0	0	0	
9300 -- Fines Forfeitures & Penalties	128,411	0	0	0	
9600 -- Charges For Current Services	505,727	0	0	0	
9700 -- Miscellaneous Revenues	1,351	0	0	0	
9800 -- Other Financing Sources	999,043	0	0	0	
Total Revenue	1,634,531	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3250 -- South Bay Muni Court - Trial Court Fu
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
6300 -- Operating Transfers	999,043	0	0	0	125000 -- Trial Court Operation
Total Uses	999,043	0	0	0	
9500 -- Intergovernmental Revenue	999,043	0	0	0	125000 -- Trial Court Operation
Total Revenue	999,043	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
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COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2300 -- Municipal Court San Diego
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	9,260,281	0	0	0	
2000 -- Services & Supplies	1,357,355	0	0	0	
3000 -- Other Charges	20,639	0	0	0	
4100 -- Fixed Assets - Equipment	6,710	0	0	0	
Total Uses	10,644,985	0	0	0	
9300 -- Fines Forfeitures & Penalties	204,156	0	0	0	
9600 -- Charges For Current Services	1,789,906	0	0	0	
9700 -- Miscellaneous Revenues	10,234	0	0	0	
9800 -- Other Financing Sources	3,738,141	0	0	0	
Total Revenue	5,742,437	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3300 -- San Diego Muni Ct - Trial Court Fund
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
6300 -- Operating Transfers	3,738,141	0	0	0	125000 -- Trial Court Operation
Total Uses	3,738,141	0	0	0	
9500 -- Intergovernmental Revenue	3,738,141	0	0	0	125000 -- Trial Court Operation
Total Revenue	3,738,141	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2350 -- Municipal Courts EDP
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	142,974	0	0	0	
2000 -- Services & Supplies	270,899	0	0	0	
4100 -- Fixed Assets - Equipment	26,882	0	0	0	
Total Uses	440,755	0	0	0	
9600 -- Charges For Current Services	45,889	0	0	0	
Total Revenue	45,889	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2360 -- Pretrial Services
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	732,619	755,115	0	0	
2000 -- Services & Supplies	22,518	37,842	0	0	
6400 -- Management Reserves	0	0	0	0	
Total Uses	755,136	792,957	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2500 -- Marshal
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	19,360,033	20,529,697	21,979,542	22,068,434	
2000 -- Services & Supplies	1,064,701	1,070,673	1,949,692	1,956,142	
4100 -- Fixed Assets - Equipment	150,058	67,225	40,000	40,000	
6400 -- Management Reserves	0	0	319,924	319,924	
Total Uses	20,574,792	21,667,596	24,289,158	24,384,500	
9300 -- Fines Forfeitures & Penalties	351,758	416,587	356,887	356,887	
9500 -- Intergovernmental Revenue	6,055,597	14,028,652	15,027,623	15,116,515	
9600 -- Charges For Current Services	2,322,465	2,043,424	2,190,785	2,190,785	
9700 -- Miscellaneous Revenues	80,123	23,847	20,500	20,500	
9800 -- Other Financing Sources	11,357	0	0	0	
Total Revenue	8,821,299	16,512,509	17,595,795	17,684,687	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5910 -- Marshal Asset Forfeiture Program
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
6300 -- Operating Transfers	11,357	0	0	0	123020 -- Marshal Asset Forf.
Total Uses	11,357	0	0	0	
9400 -- Revenue Use of Money & Property	1,987	1,986	0	0	123020 -- Marshal Asset Forf.
9700 -- Miscellaneous Revenues	28,840	1,359	0	0	123020 -- Marshal Asset Forf.
Total Revenue	30,827	3,345	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2700 -- Grand Jury
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	54,824	57,975	91,287	91,287	
2000 -- Services & Supplies	245,389	275,757	285,414	285,414	
6400 -- Management Reserves	0	0	1,327	1,327	
Total Uses	300,213	333,732	378,028	378,028	
8950 -- Fund Balance	0	0	54,646	54,646	
Total Revenue	0	0	54,646	54,646	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2900 -- District Attorney
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	73,772,872	82,214,637	95,079,954	96,374,725	
2000 -- Services & Supplies	15,407,737	20,736,301	19,011,478	25,339,462	
3000 -- Other Charges	1,584,310	1,560,126	1,785,984	1,783,850	
4100 -- Fixed Assets - Equipment	370,184	1,041,702	714,500	719,916	
5000 -- Expend. Transfers & Reimbursements	(7,308,196)	(7,862,849)	(8,850,036)	(8,850,036)	
6400 -- Management Reserves	0	0	57,673	57,673	
Total Uses	83,826,907	97,689,916	107,799,553	115,425,590	
8900 -- Reserve/Designation	0	0	0	6,250,000	
8950 -- Fund Balance	0	0	1,579,433	2,729,433	
9300 -- Fines Forfeitures & Penalties	0	2,064	0	0	
9500 -- Intergovernmental Revenue	68,337,723	73,895,529	77,817,751	78,033,788	
9600 -- Charges For Current Services	5,798,279	4,208,150	2,987,442	2,987,442	
9700 -- Miscellaneous Revenues	167,046	249,208	0	0	
Total Revenue	74,303,048	78,354,951	82,384,626	90,000,663	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5990 -- DA Asset Forfeiture Program
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	378	18,133	0	0	123010 -- DA Asset Forf.-Fed.
3000 -- Other Charges	78,150	0	0	0	123010 -- DA Asset Forf.-Fed.
4100 -- Fixed Assets - Equipment	0	11,234	0	0	123010 -- DA Asset Forf.-Fed.
6300 -- Operating Transfers	14,000	0	0	0	123010 -- DA Asset Forf.-Fed.
Total Uses	92,528	29,366	0	0	
9300 -- Fines Forfeitures & Penalties	83,933	76,531	0	0	123010 -- DA Asset Forf.-Fed.
9400 -- Revenue Use of Money & Property	36,536	42,320	0	0	123010 -- DA Asset Forf.-Fed.
Total Revenue	120,469	118,851	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5995 -- DA Asset Forfeiture Program - State
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
9300 -- Fines Forfeitures & Penalties	65,051	11,869	0	0	123011 -- DA Asset Forf.-St.
9400 -- Revenue Use of Money & Property	25,341	30,710	0	0	123011 -- DA Asset Forf.-St.
Total Revenue	90,392	42,579	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2950 -- Public Defender
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	26,350,555	27,319,821	29,269,533	29,269,533	
2000 -- Services & Supplies	3,493,859	3,416,599	4,133,854	4,133,854	
4100 -- Fixed Assets - Equipment	36,048	15,011	0	0	
6400 -- Management Reserves	0	0	723,313	723,313	
Total Uses	29,880,461	30,751,430	34,126,700	34,126,700	
9500 -- Intergovernmental Revenue	770,020	4,042,168	3,958,781	3,958,781	
9600 -- Charges For Current Services	1,067,294	860,350	924,238	924,238	
9700 -- Miscellaneous Revenues	25,106	80,562	127,898	127,898	
9800 -- Other Financing Sources	200,838	0	0	0	
Total Revenue	2,063,258	4,983,081	5,010,917	5,010,917	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3000 -- Alternate Public Defender
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	5,461,223	6,335,530	7,636,374	7,636,374	
2000 -- Services & Supplies	884,510	1,420,518	1,600,110	1,600,110	
4100 -- Fixed Assets - Equipment	0	28,165	24,000	24,000	
6400 -- Management Reserves	0	0	153,465	153,465	
Total Uses	6,345,734	7,784,213	9,413,949	9,413,949	
9300 -- Fines Forfeitures & Penalties	49,852	49,852	49,852	49,852	
9500 -- Intergovernmental Revenue	395,517	2,546,747	3,136,696	3,136,696	
9700 -- Miscellaneous Revenues	44,289	83,396	40,000	40,000	
9800 -- Other Financing Sources	113,839	0	0	0	
Total Revenue	603,496	2,679,995	3,226,548	3,226,548	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3090 -- Defense Attorney / Contract Administ
Function: Public Protection
Activity: Judicial

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	9,032,002	7,652,222	7,663,790	7,663,790	
Total Uses	9,032,002	7,652,222	7,663,790	7,663,790	
9500 -- Intergovernmental Revenue	2,122,281	2,093,016	2,024,300	2,024,300	
9600 -- Charges For Current Services	676,824	568,723	329,607	329,607	
9700 -- Miscellaneous Revenues	4,533	560	0	0	
9800 -- Other Financing Sources	610,844	0	0	0	
Total Revenue	3,414,481	2,662,300	2,353,907	2,353,907	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3560 -- Probation Inmate Welfare
Function: Public Protection
Activity: Detention & Correction

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	326,283	267,985	344,000	344,000	124030 -- Prob. Inmate Welf.
3000 -- Other Charges	36,522	58,969	40,000	40,000	124030 -- Prob. Inmate Welf.
4100 -- Fixed Assets - Equipment	140,000	0	20,000	20,000	124030 -- Prob. Inmate Welf.
6300 -- Operating Transfers	19,926	0	0	0	124030 -- Prob. Inmate Welf.
Total Uses	522,731	326,954	404,000	404,000	
8950 -- Fund Balance	0	0	70,000	70,000	124030 -- Prob. Inmate Welf.
9400 -- Revenue Use of Money & Property	437,502	433,094	334,000	334,000	124030 -- Prob. Inmate Welf.
9700 -- Miscellaneous Revenues	179	0	0	0	124030 -- Prob. Inmate Welf.
Total Revenue	437,681	433,094	404,000	404,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3600 -- Probation Department
Function: Public Protection
Activity: Detention & Correction

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	58,534,077	61,045,892	65,250,697	65,272,531	
2000 -- Services & Supplies	8,881,466	13,337,856	20,907,094	22,214,439	
3000 -- Other Charges	16,773,042	17,114,714	23,642,718	23,642,718	
4100 -- Fixed Assets - Equipment	208,100	291,849	89,000	89,000	
5000 -- Expend. Transfers & Reimbursements	(182,564)	(226,337)	(408,841)	(408,841)	
6400 -- Management Reserves	0	0	1,289,126	1,289,126	
Total Uses	84,214,121	91,563,975	110,769,794	112,098,973	
8950 -- Fund Balance	0	0	3,354,254	4,070,254	
9500 -- Intergovernmental Revenue	43,766,805	48,826,220	51,683,266	52,270,330	
9600 -- Charges For Current Services	9,883,754	11,348,297	8,910,659	8,911,774	
9700 -- Miscellaneous Revenues	114,281	159,361	102,600	102,600	
Total Revenue	53,764,841	60,333,878	64,050,779	65,354,958	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5930 -- Probation Asset Forfeiture Fund
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	10,936	10,667	15,000	15,000	123030 -- Prob. Asset Forf.
4100 -- Fixed Assets - Equipment	16,949	0	5,000	5,000	123030 -- Prob. Asset Forf.
Total Uses	27,885	10,667	20,000	20,000	
9300 -- Fines Forfeitures & Penalties	16,237	46,364	20,000	20,000	123030 -- Prob. Asset Forf.
9400 -- Revenue Use of Money & Property	1,920	2,399	0	0	123030 -- Prob. Asset Forf.
Total Revenue	18,157	48,763	20,000	20,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0670 -- Health & Human Svcs. Exec. Office
Function: Health & Sanitation
Activity: Health

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	696,594	579,481	0	0	
2000 -- Services & Supplies	2,426,719	2,601,754	0	0	
4100 -- Fixed Assets - Equipment	0	7,813	0	0	
Total Uses	3,123,312	3,189,048	0	0	
9500 -- Intergovernmental Revenue	3,657,170	2,668,081	0	0	
9600 -- Charges For Current Services	0	43,651	0	0	
9700 -- Miscellaneous Revenues	1,500	26,349	0	0	
Total Revenue	3,658,670	2,738,081	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 2050 -- Hlth & Human Svcs - Public Administ
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	1,866,517	1,909,927	0	0	
2000 -- Services & Supplies	264,487	350,057	0	0	
3000 -- Other Charges	99,813	94,956	0	0	
4100 -- Fixed Assets - Equipment	8,407	30,064	0	0	
Total Uses	2,239,223	2,385,003	0	0	
9400 -- Revenue Use of Money & Property	45,832	219,079	0	0	
9500 -- Intergovernmental Revenue	118,988	102,217	0	0	
9600 -- Charges For Current Services	1,133,377	993,789	0	0	
9700 -- Miscellaneous Revenues	906	0	0	0	
Total Revenue	1,299,103	1,315,085	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3700 -- Hlth & Human Svcs - Area Agency on
Function: Public Assistance
Activity: Other Assistance

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	5,662,280	11,590,941	0	0	
2000 -- Services & Supplies	8,053,926	73,750,821	0	0	
3000 -- Other Charges	2,900	0	0	0	
4100 -- Fixed Assets - Equipment	0	32,906	0	0	
5000 -- Expend. Transfers & Reimbursements	(1,813,848)	(2,363,982)	0	0	
Total Uses	11,905,259	83,010,687	0	0	
9300 -- Fines Forfeitures & Penalties	63,271	259,724	0	0	
9500 -- Intergovernmental Revenue	11,048,732	80,593,655	0	0	
9700 -- Miscellaneous Revenues	176,220	186,091	0	0	
Total Revenue	11,288,223	81,039,470	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 3900 -- Hlth & Human Svcs - Social Services
Function: Public Assistance
Activity: Other Assistance

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	139,932,324	124,351,844	0	0	
2000 -- Services & Supplies	117,299,227	63,144,544	0	0	
3000 -- Other Charges	492,348,734	353,390,497	0	0	
4100 -- Fixed Assets - Equipment	197,695	24,911	0	0	
5000 -- Expend. Transfers & Reimbursements	(26,186)	(31,054)	0	0	
6300 -- Operating Transfers	0	70,078	0	0	
Total Uses	749,751,794	540,950,821	0	0	
9200 -- Licenses Permits & Franchises	445,330	431,567	0	0	
9400 -- Revenue Use of Money & Property	1,080	3,287	0	0	
9500 -- Intergovernmental Revenue	725,828,031	537,528,630	0	0	
9600 -- Charges For Current Services	2,241,046	2,150,604	0	0	
9700 -- Miscellaneous Revenues	3,303,363	4,132,899	0	0	
9800 -- Other Financing Sources	20,000	0	0	0	
Total Revenue	731,838,850	544,246,987	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 6000 -- H&HS-Health Services
Function: Health & Sanitation
Activity: Health

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	87,278,227	77,598,189	0	0	
2000 -- Services & Supplies	170,894,601	191,677,150	0	0	
3000 -- Other Charges	6,899,938	6,975,334	0	0	
4100 -- Fixed Assets - Equipment	235,547	126,258	0	0	
5000 -- Expend. Transfers & Reimbursements	(1,652,168)	(2,186,410)	0	0	
6300 -- Operating Transfers	0	25,000	0	0	
Total Uses	263,656,146	274,215,520	0	0	
9200 -- Licenses Permits & Franchises	103,852	172,527	0	0	
9300 -- Fines Forfeitures & Penalties	3,635,302	3,968,373	0	0	
9400 -- Revenue Use of Money & Property	24	0	0	0	
9500 -- Intergovernmental Revenue	234,218,825	249,381,651	0	0	
9600 -- Charges For Current Services	22,882,379	19,304,892	0	0	
9700 -- Miscellaneous Revenues	828,983	2,018,966	0	0	
9800 -- Other Financing Sources	0	75	0	0	
Total Revenue	261,669,366	274,846,484	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 7000 -- Health & Human Services Agency
Function: Health & Sanitation
Activity: Health

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	0	16,665,633	267,289,864	270,403,728	
2000 -- Services & Supplies	0	18,138,293	422,792,837	436,724,403	
3000 -- Other Charges	0	58,809	381,428,506	381,400,241	
4100 -- Fixed Assets - Equipment	0	170,052	2,168,493	2,295,758	
5000 -- Expend. Transfers & Reimbursements	0	0	(434,655)	(434,655)	
6300 -- Operating Transfers	0	0	123,640	1,177,660	
6400 -- Management Reserves	0	0	629,728	629,728	
Total Uses	0	35,032,786	1,073,998,413	1,092,196,863	
8950 -- Fund Balance	0	0	4,921,614	5,454,947	
9200 -- Licenses Permits & Franchises	0	0	714,507	714,507	
9300 -- Fines Forfeitures & Penalties	0	0	4,624,636	4,694,672	
9400 -- Revenue Use of Money & Property	0	709	58,321	129,887	
9500 -- Intergovernmental Revenue	0	4,733,483	980,666,709	996,802,976	
9600 -- Charges For Current Services	0	1,482,496	24,600,024	25,001,066	
9700 -- Miscellaneous Revenues	0	6,371	13,650,336	13,981,694	
Total Revenue	0	6,223,060	1,029,236,147	1,046,779,749	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0610 -- Community Services Group Executive
Function: General
Activity: Legislative & Administrative

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	383,143	540,513	710,875	710,875	
2000 -- Services & Supplies	46,791	63,976	305,686	305,686	
Total Uses	429,933	604,489	1,016,561	1,016,561	
9600 -- Charges For Current Services	33	57	0	0	
9700 -- Miscellaneous Revenues	6	0	0	0	
Total Revenue	38	57	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 4230 -- Registrar of Voters
Function: General
Activity: Elections

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	2,628,450	2,878,993	2,986,922	2,986,922	
2000 -- Services & Supplies	2,373,334	3,975,344	3,353,703	3,353,703	
3000 -- Other Charges	(2,930)	4,945	7,050	7,050	
4100 -- Fixed Assets - Equipment	22,409	108,991	0	0	
6300 -- Operating Transfers	0	0	186,158	186,158	
6400 -- Management Reserves	0	0	55,831	55,831	
Total Uses	5,021,262	6,968,272	6,589,664	6,589,664	
8950 -- Fund Balance	0	0	159,718	159,718	
9300 -- Fines Forfeitures & Penalties	140	917	0	0	
9500 -- Intergovernmental Revenue	406,061	572,075	450,000	450,000	
9600 -- Charges For Current Services	823,584	2,957,844	905,000	905,000	
9700 -- Miscellaneous Revenues	114,332	167,935	162,000	162,000	
Total Revenue	1,344,117	3,698,770	1,676,718	1,676,718	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 4300 -- Animal Control
Function: Public Protection
Activity: Other Protection

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	4,871,415	5,160,574	6,184,871	6,184,871	
2000 -- Services & Supplies	964,111	1,404,613	1,755,400	1,765,400	
3000 -- Other Charges	885	8,852	0	0	
4100 -- Fixed Assets - Equipment	0	0	0	0	
6300 -- Operating Transfers	0	3,525	0	0	
6400 -- Management Reserves	0	0	94,222	94,222	
Total Uses	5,836,411	6,577,563	8,034,493	8,044,493	
9200 -- Licenses Permits & Franchises	2,193,160	2,248,429	2,133,425	2,133,425	
9300 -- Fines Forfeitures & Penalties	4,709	11,061	9,000	9,000	
9500 -- Intergovernmental Revenue	1	0	0	0	
9600 -- Charges For Current Services	2,839,686	3,560,380	4,498,737	4,498,737	
9700 -- Miscellaneous Revenues	130,165	321,714	254,000	254,000	
Total Revenue	5,167,721	6,141,583	6,895,162	6,895,162	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0245 -- Contribution to County Library
Function: Education
Activity: Library Services

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
6300 -- Operating Transfers	1,483,192	3,038,980	5,452,017	5,597,017	
Total Uses	1,483,192	3,038,980	5,452,017	5,597,017	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 4950 -- County Library
Function: Education
Activity: Library Services

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	5,923,087	6,661,655	8,928,825	8,928,825	122000 -- County Library
2000 -- Services & Supplies	3,969,293	4,371,254	5,866,762	6,011,762	122000 -- County Library
3000 -- Other Charges	184,701	358,504	375,064	375,064	122000 -- County Library
4100 -- Fixed Assets - Equipment	40,971	0	0	0	122000 -- County Library
6300 -- Operating Transfers	0	0	256,711	256,711	122000 -- County Library
6400 -- Management Reserves	0	0	150,000	150,000	122000 -- County Library
Total Uses	10,118,052	11,391,412	15,577,362	15,722,362	
8950 -- Fund Balance	0	0	378,000	378,000	122000 -- County Library
9000 -- Taxes Current Property	6,996,676	7,400,935	7,709,932	7,709,932	122000 -- County Library
9100 -- Taxes Other Than Current Secured	112,929	266,130	111,905	111,905	122000 -- County Library
9300 -- Fines Forfeitures & Penalties	(12,127)	(5,287)	0	0	122000 -- County Library
9400 -- Revenue Use of Money & Property	52,712	81,457	37,600	37,600	122000 -- County Library
9500 -- Intergovernmental Revenue	757,004	1,387,551	1,294,763	1,294,763	122000 -- County Library
9600 -- Charges For Current Services	461,572	564,646	556,145	556,145	122000 -- County Library
9700 -- Miscellaneous Revenues	356,985	294,366	37,000	37,000	122000 -- County Library
9800 -- Other Financing Sources	1,486,192	3,038,980	5,452,017	5,597,017	122000 -- County Library
Total Revenue	10,211,944	13,028,778	15,577,362	15,722,362	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5500 -- General Services
Function: General
Activity: Property Management

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	20,416,924	20,835,441	0	0	
2000 -- Services & Supplies	11,194,693	11,488,398	0	0	
3000 -- Other Charges	150,000	47,500	0	0	
4000 -- Capital Projects/Land Acquisition	0	54	0	0	
4100 -- Fixed Assets - Equipment	89,303	30,829	0	0	
5000 -- Expend. Transfers & Reimbursements	(464,037)	(682,741)	0	0	
6300 -- Operating Transfers	102,635	0	0	0	
6400 -- Management Reserves	0	0	0	0	
Total Uses	31,489,518	31,719,482	0	0	
9100 -- Taxes Other Than Current Secured	18,538	18,217	0	0	
9200 -- Licenses Permits & Franchises	0	2,500	0	0	
9400 -- Revenue Use of Money & Property	7,408,642	1,763,668	0	0	
9500 -- Intergovernmental Revenue	570,717	167,808	0	0	
9600 -- Charges For Current Services	7,896,336	8,121,156	0	0	
9700 -- Miscellaneous Revenues	271,195	2,071,875	0	0	
9800 -- Other Financing Sources	16,541	111,939	0	0	
Total Revenue	16,181,970	12,257,163	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5580 -- Rents and Leases
Function: General
Activity: Property Management

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	62,308	0	0	0	
Total Uses	62,308	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5590 -- Property Management
Function: General
Activity: Property Management

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	3,073,812	3,831,248	0	0	
5000 -- Expend. Transfers & Reimbursements	0	(11,028)	0	0	
Total Uses	3,073,812	3,820,219	0	0	
9500 -- Intergovernmental Revenue	386,144	70,878	0	0	
9600 -- Charges For Current Services	59,857	58,588	0	0	
9700 -- Miscellaneous Revenues	365,186	2,553	0	0	
9800 -- Other Financing Sources	129,776	106,991	0	0	
Total Revenue	940,965	239,010	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5600 -- Contribution to Genl Svcs. Internal Sv
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
3000 -- Other Charges	1,071,804	828,079	0	0	
4100 -- Fixed Assets - Equipment	857,791	0	0	0	
6300 -- Operating Transfers	5,791,597	9,550,072	4,888,058	9,784,269	
Total Uses	7,721,191	10,378,151	4,888,058	9,784,269	
8950 -- Fund Balance	0	0	0	4,896,211	
Total Revenue	0	0	0	4,896,211	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5610 -- Public Service Utilities
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
2000 -- Services & Supplies	13,316,681	14,163,885	0	0	
3000 -- Other Charges	646,352	594,908	0	0	
5000 -- Expend. Transfers & Reimbursements	(891,767)	(843,528)	0	0	
Total Uses	13,071,267	13,915,265	0	0	
9400 -- Revenue Use of Money & Property	23,171	77,620	0	0	
9500 -- Intergovernmental Revenue	65,329	34,455	0	0	
9600 -- Charges For Current Services	24,157	61,003	0	0	
9700 -- Miscellaneous Revenues	4,520	57,183	0	0	
Total Revenue	117,177	230,261	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5250 -- HCD - Special Revenue Fund
Function: Public Assistance
Activity: Other Assistance

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
2000 -- Services & Supplies	0	0	0	0	
2000 -- Services & Supplies	5,285,119	7,201,482	9,588,687	9,588,687	127000 -- HCD-Spec. Rev. Fd.
3000 -- Other Charges	1,069,572	1,022,959	2,336,285	2,336,285	127000 -- HCD-Spec. Rev. Fd.
6300 -- Operating Transfers	1,752,889	984,006	5,033,594	5,033,594	127000 -- HCD-Spec. Rev. Fd.
Total Uses	8,107,579	9,208,447	16,958,566	16,958,566	
9500 -- Intergovernmental Revenue	0	0	0	0	
9500 -- Intergovernmental Revenue	10,312,079	9,530,496	16,716,116	16,716,116	127000 -- HCD-Spec. Rev. Fd.
9700 -- Miscellaneous Revenues	121,691	106,350	242,450	242,450	127000 -- HCD-Spec. Rev. Fd.
Total Revenue	10,433,770	9,636,846	16,958,566	16,958,566	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 5630 -- Housing and Community Developmen
Function: Public Assistance
Activity: Other Assistance

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	4,628,517	4,408,162	4,594,548	4,594,548	
2000 -- Services & Supplies	850,996	1,019,368	1,250,364	1,382,364	
5000 -- Expend. Transfers & Reimbursements	(5,204)	0	0	0	
6300 -- Operating Transfers	76,340	0	0	0	
Total Uses	5,550,649	5,427,530	5,844,912	5,976,912	
9500 -- Intergovernmental Revenue	5,624,926	5,490,534	6,041,876	6,041,876	
9600 -- Charges For Current Services	18,339	8,037	0	0	
9700 -- Miscellaneous Revenues	368,345	259,467	163,000	163,000	
9800 -- Other Financing Sources	12,122	0	0	0	
Total Revenue	6,023,732	5,758,038	6,204,876	6,204,876	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0700 -- Competition & Re-engineering Admin
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000	Fund (General Unless Otherwise Indicated)
(1)	(2)	(3)	(4)	(5)	(6)
1000 -- Salaries & Employee Benefits	178,506	881,863	0	0	
2000 -- Services & Supplies	310,713	349,038	0	0	
3000 -- Other Charges	600,000	0	0	0	
Total Uses	1,089,219	1,230,901	0	0	
9500 -- Intergovernmental Revenue	249,571	350,429	0	0	
9600 -- Charges For Current Services	0	5	0	0	
Total Revenue	249,571	350,434	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 9

Unit Title: 0710 -- IT Outsourcing
Function: General
Activity: Other General

FINANCING USES CLASSIFICATION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund (General Unless Otherwise Indicated) (6)
1000 -- Salaries & Employee Benefits	0	0	657,573	657,573	
2000 -- Services & Supplies	0	0	50,000	50,000	
Total Uses	0	0	707,573	707,573	
8950 -- Fund Balance	0	0	707,573	707,573	
Total Revenue	0	0	707,573	707,573	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 196100 -- Employee Benefits ISF
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Fund Balance				
8969 -- Fund Balance - All Other Funds	0	0	3,589,430	3,789,430
Total Fund Balance	0	0	3,589,430	3,789,430
Intergovernmental Revenue				
9743 -- Aid From Joint Power Authorities	1,222	1,169	236	236
9746 -- Aid From Other Government Agencies	444,547	800,234	856,909	856,909
Total Intergovernmental Revenue	445,770	801,404	857,145	857,145
Charges For Current Services				
9781 -- Charges In General Fund (1001)	17,429,628	19,046,928	17,236,266	17,236,266
9782 -- Charges In Road Fund (1130)	631,350	609,474	499,764	499,764
9783 -- Charges In Air Pollution Control District	58,537	62,395	50,597	50,597
9784 -- Charges In CATV (Media/Public Rel. 1285)	3,768	2,998	9,766	9,766
9786 -- Charges In Internal Service Funds	0	0	795,006	795,006
9787 -- Charges In Airport Enterprise Fund	8,711	11,121	17,306	17,306
9788 -- Charges In Liquid Waste Enterprise Fund	31,892	41,089	53,480	53,480
9790 -- Charges In Inactive Waste Funds	39,533	0	3,871	3,871
9792 -- Charges In Other/Special Districts	1,028	695	1,827	1,827
9793 -- Charges In Library Fund	48,536	55,813	99,280	99,280
9971 -- Other Services To Government	21,040	17,280	0	0
Total Charges For Current Services	18,274,023	19,847,793	18,767,163	18,767,163
Miscellaneous Revenues				
9989 -- Recovered Expenditures	10,209	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 196100 -- Employee Benefits ISF
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9714 -- Third Party Recoveries	109,728	167,618	0	0
9715 -- Overaged Warrants	17,769	51,290	0	0
Total Miscellaneous Revenues	137,706	218,908	0	0
Total Operating Income	18,857,498	20,868,105	23,213,738	23,413,738
Operating Expenses				
Salaries & Employee Benefits				
1172 -- Unemployment Ins-Payment	720,856	838,785	1,300,000	1,300,000
1176 -- Employee Compensation Claims	10,765,993	12,660,201	13,000,000	13,000,000
Total Salaries & Employee Benefits	11,486,849	13,498,987	14,300,000	14,300,000
Services & Supplies				
2243 -- Workmens Compensation	3,377,000	(8,357,000)	0	0
Total Services & Supplies	3,377,000	(8,357,000)	0	0
Other Charges				
3453 -- Contribution To Other Agencies	3,616,894	3,799,592	4,913,738	4,913,738
Total Other Charges	3,616,894	3,799,592	4,913,738	4,913,738
Total Operating Expenses	18,480,743	8,941,579	19,213,738	19,213,738

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 196100 -- Employee Benefits ISF
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Operating Income	376,756	11,926,526	4,000,000	4,200,000
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	0	37,231	0	200,000
Total Operating Transfers	0	37,231	0	200,000
Total Operating Transfer	0	37,231	0	200,000
Total Net Income	376,756	11,889,296	4,000,000	4,000,000
Fixed Assets				
Reserve/Designation Increase				
6219 -- 0761 Res for Future Liability-W_C	0	0	4,000,000	4,000,000
Total Reserve/Designation Increase	0	0	4,000,000	4,000,000
Total Fixed Assets	0	0	4,000,000	4,000,000

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Unit Title: 196200 -- Public Liabilty Insurance ISF
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Intergovernmental Revenue				
9743 -- Aid From Joint Power Authorities	290	0	454	454
9745 -- Aid From Housing Authority Funds	96	0	0	0
9746 -- Aid From Other Government Agencies	1,675	500	161,663	161,663
Total Intergovernmental Revenue	2,061	500	162,117	162,117
Charges For Current Services				
9781 -- Charges In General Fund (1001)	7,647,051	9,025,151	9,227,130	9,227,130
9782 -- Charges In Road Fund (1130)	2,079,744	2,144,835	2,416,940	2,416,940
9783 -- Charges In Air Pollution Control District	0	0	12,864	12,864
9784 -- Charges In CATV (Media/Public Rel. 1285)	418	641	1,237	1,237
9786 -- Charges In Internal Service Funds	0	0	869,231	869,231
9787 -- Charges In Airport Enterprise Fund	7,398	8,457	11,239	11,239
9788 -- Charges In Liquid Waste Enterprise Fund	31,001	42,643	56,254	56,254
9790 -- Charges In Inactive Waste Funds	273,312	0	0	0
9792 -- Charges In Other/Special Districts	172,941	257,132	236	236
9793 -- Charges In Library Fund	17,024	18,863	17,827	17,827
Total Charges For Current Services	10,228,889	11,497,722	12,612,958	12,612,958
Miscellaneous Revenues				
9715 -- Overaged Warrants	2,670	2,394	0	0
Total Miscellaneous Revenues	2,670	2,394	0	0
Total Operating Income	10,233,620	11,500,616	12,775,075	12,775,075

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Unit Title: 196200 -- Public Liabilty Insurance ISF
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2245 -- Public Liability Insurance	4,470,000	0	0	0
2306 -- Postage	0	11	0	0
2315 -- Prof. & Specialized Services	1,243,017	649,348	0	0
2412 -- Liability/Litigation Expenses	440,324	572,316	2,800,000	2,800,000
2351 -- Gas And Electricity	0	425	0	0
Total Services & Supplies	6,153,341	1,222,099	2,800,000	2,800,000
Other Charges				
3453 -- Contribution To Other Agencies	0	0	275,075	275,075
3462 -- Judgements	3,194,068	(8,206,547)	5,700,000	5,700,000
Total Other Charges	3,194,068	(8,206,547)	5,975,075	5,975,075
Total Operating Expenses	9,347,409	(6,984,448)	8,775,075	8,775,075
Total Net Operating Income	886,211	18,485,064	4,000,000	4,000,000
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				

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Unit Title: 196200 -- Public Liabilty Insurance ISF
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	234,128	578,127	0	0
Total Revenue Use of Money & Property	234,128	578,127	0	0
Total Non-Operating Revenue(Expense)	234,128	578,127	0	0
Total Net Income	1,120,339	19,063,191	4,000,000	4,000,000
Fixed Assets				
Reserve/Designation Increase				
6221 -- 0763 Res for Future Liability	0	0	4,000,000	4,000,000
Total Reserve/Designation Increase	0	0	4,000,000	4,000,000
Total Fixed Assets	0	0	4,000,000	4,000,000

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SCHEDULE 10

Unit Title: 192100 -- Purch. ISF-St./Adm.
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9781 -- Charges In General Fund (1001)	0	0	9,055,042	9,070,444
9782 -- Charges In Road Fund (1130)	0	0	236,325	236,325
9783 -- Charges In Air Pollution Control District	0	0	72,814	72,814
9786 -- Charges In Internal Service Funds	0	0	468,077	468,077
9787 -- Charges In Airport Enterprise Fund	0	0	15,616	15,616
9788 -- Charges In Liquid Waste Enterprise Fund	0	0	28,003	28,003
9789 -- Charges In Transit Enterprise Fund	0	0	12,116	12,116
9790 -- Charges In Inactive Waste Funds	0	0	31,745	31,745
9792 -- Charges In Other/Special Districts	0	0	37,222	37,222
9793 -- Charges In Library Fund	0	0	20,381	20,381
Total Charges For Current Services	0	0	9,977,341	9,992,743
Miscellaneous Revenues				
9989 -- Recovered Expenditures	0	0	84,568	98,976
9995 -- Other Miscellaneous	804	19	111,886	111,886
9917 -- Internal Service Fund Sales	0	0	0	0
9994 -- Other Sales	(11,558)	0	0	0
9996 -- Other Sales Taxable	0	0	4,303	4,303
Total Miscellaneous Revenues	(10,753)	19	200,757	215,165
Total Operating Income	(10,753)	19	10,178,098	10,207,908

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SCHEDULE 10

Unit Title: 192100 -- Purch. ISF-St./Adm.
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Salaries & Employee Benefits				
1101 -- Salaries & Wages-Permanent	0	0	1,900,066	1,900,066
1103 -- Salaries & Wages-Premium Pay	0	0	44,798	44,798
1106 -- Other Extraordinary Pay	0	0	2,000	2,000
1107 -- Salary Adjustments	0	0	137,499	172,827
1162 -- Ret-Unfunded Liability	0	0	131,034	125,438
1163 -- Retirement-CERS-County Offset	0	0	86,970	86,970
1165 -- Retirement-OASDI	0	0	145,379	145,379
1170 -- Emp Group Ins-Health&Accd	0	0	2,892	2,892
1175 -- Employee Comp Insurance	0	0	75,165	75,243
1177 -- Flex Credit-Health	0	0	154,368	154,368
1185 -- Unemployment Ins-Dept Distribution	0	0	4,132	4,132
1188 -- Personal Incentive Bonus	0	0	0	0
Total Salaries & Employee Benefits	0	0	2,684,303	2,714,113
Services & Supplies				
2202 -- Temporary Contract Help	0	0	29,000	29,000
2211 -- Personal Supplies	0	0	500	500
2212 -- Safety Clothing	0	0	1,500	1,500
2232 -- Housekeeping Supplies	0	0	750	750
2249 -- Public Liability Insurance Premium	0	0	17,488	17,488
2280 -- Maintenance Of Equipment	0	0	2,800	2,800
2284 -- Automotive Fuel	0	0	13,500	13,500
2286 -- Office Equipment Maintenance	0	0	3,000	3,000

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Unit Title: 192100 -- Purch. ISF-St./Adm.
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2300 -- Memberships	0	0	3,400	3,400
2302 -- Transit (Bus) Saver Pass	0	0	300	300
2304 -- Miscellaneous Expense	0	0	1,000	1,000
2305 -- Office Expense	0	0	24,600	24,600
2306 -- Postage	0	0	3,000	3,000
2307 -- Printing	0	0	17,800	17,800
2308 -- Books Office	0	0	250	250
2313 -- Material-Supply Inventory	0	0	3,000	3,000
2315 -- Prof. & Specialized Services	0	0	1,223,643	1,223,643
2317 -- Inter-Departmental	(26,143)	(224,970)	0	0
2328 -- Publications & Legal Notices	0	0	7,000	7,000
2332 -- Copy Equipment Rental	0	0	18,000	18,000
2340 -- Special Departmental Expense	6,832	34,541	13,530	13,530
2343 -- Purchase For Resale	5,386,528	5,356,278	6,000,000	6,000,000
2345 -- Books & Publications	0	0	250	250
2348 -- Minor Equipment	0	0	13,744	13,744
2349 -- Computer Related Training Costs	0	0	9,640	9,640
2395 -- Tuition Refunds	0	0	1,000	1,000
2356 -- Out-Of-Co Travel/Transp./Lodging	0	1,605	2,500	2,500
2358 -- Non-Travel & In-County Travel	0	0	24,800	24,800
2359 -- Employee Auto	0	0	3,300	3,300
2430 -- Training/Registration-Out Of County Trave	0	1,790	1,500	1,500

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Unit Title: 192100 -- Purch. ISF-St./Adm.
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2391 -- Software New-Initial Licensing Charge	0	0	5,500	5,500
2392 -- Software-Ongoing Fee/Maintenance	0	0	5,500	5,500
Total Services & Supplies	5,367,216	5,169,245	7,451,795	7,451,795
Expend. Transfers & Reimbursements				
5616 -- Costs Applied In ISF	(5,837,013)	(5,634,934)	0	0
Total Expend. Transfers & Reimbursements	(5,837,013)	(5,634,934)	0	0
Total Operating Expenses	(469,796)	(465,689)	10,136,098	10,165,908
Total Net Operating Income	459,043	465,708	42,000	42,000
Total Net Income	459,043	465,708	42,000	42,000
Fixed Assets				
Fixed Assets - Equipment				
4503 -- Data Processing Equipment	0	0	42,000	42,000
Total Fixed Assets - Equipment	0	0	42,000	42,000
Total Fixed Assets	0	0	42,000	42,000

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Unit Title: 192110 -- Pur. ISF-Buyouts
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9917 -- Internal Service Fund Sales	34,520,981	40,251,248	36,000,000	36,000,000
Total Miscellaneous Revenues	34,520,981	40,251,248	36,000,000	36,000,000
Total Operating Income	34,520,981	40,251,248	36,000,000	36,000,000
Operating Expenses				
Services & Supplies				
2202 -- Temporary Contract Help	3,666	0	0	0
2225 -- Food	0	0	0	0
2281 -- Auto Maintenance-Vehicle Chge	0	0	0	0
2286 -- Office Equipment Maintenance	531	0	0	0
2314 -- Data Processing Services	0	23,250	0	0
2315 -- Prof. & Specialized Services	0	0	0	0
2334 -- Automotive Rental	153,067	29,413	0	0
2335 -- Construction Trucks Rental	0	214,335	0	0
2336 -- Construction Other Rental	0	30,179	0	0
2343 -- Purchase For Resale	34,082,638	39,911,259	36,000,000	36,000,000
2344 -- Investigative Travel District Attorney	5,228	0	0	0
2347 -- Road Materials	0	19,086	0	0
2348 -- Minor Equipment	275,816	0	0	0

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Unit Title: 192110 -- Pur. ISF-Buyouts
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2349 -- Computer Related Training Costs	0	16,996	0	0
Total Services & Supplies	34,520,945	40,244,517	36,000,000	36,000,000
Total Operating Expenses	34,520,945	40,244,517	36,000,000	36,000,000
Total Net Operating Income	35	6,730	0	0
Total Net Income	35	6,730	0	0

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Unit Title: 192120 -- Pur. ISF-RCPO's
Function: Finance

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9989 -- Recovered Expenditures	3,325,260	1,839,023	2,200,000	2,200,000
Total Miscellaneous Revenues	3,325,260	1,839,023	2,200,000	2,200,000
Total Operating Income	3,325,260	1,839,023	2,200,000	2,200,000
Operating Expenses				
Services & Supplies				
2342 -- Sheriff Spec. Appn.	3,310,462	1,884,939	2,200,000	2,200,000
Total Services & Supplies	3,310,462	1,884,939	2,200,000	2,200,000
Total Operating Expenses	3,310,462	1,884,939	2,200,000	2,200,000
Total Net Operating Income	14,798	(45,915)	0	0
Total Net Income	14,798	(45,915)	0	0

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Unit Title: 191500 -- Jail Stores ISF
Function: Detention & Correction

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Fund Balance				
8969 -- Fund Balance - All Other Funds	0	0	(401,500)	(401,500)
Total Fund Balance	0	0	(401,500)	(401,500)
Charges For Current Services				
9879 -- Contract Cities-Law Services	40	0	0	0
Total Charges For Current Services	40	0	0	0
Miscellaneous Revenues				
9989 -- Recovered Expenditures	0	17	0	0
9990 -- Miscellaneous Revenue Other	11,416	1,477	0	0
9995 -- Other Miscellaneous	110,073	110,000	0	0
9994 -- Other Sales	2,638,070	2,554,110	2,760,200	2,760,200
Total Miscellaneous Revenues	2,759,559	2,665,604	2,760,200	2,760,200
Total Operating Income	2,759,599	2,665,604	2,358,700	2,358,700
Operating Expenses				
Services & Supplies				
2216 -- Telephone	160	2,647	1,200	1,200
2232 -- Housekeeping Supplies	0	0	0	0
2279 -- Auto Maintenance-General	15	2,168	0	0
2280 -- Maintenance Of Equipment	1,090	1,541	1,500	1,500
2281 -- Auto Maintenance-Vehicle Chge	11,969	6,916	0	0

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SCHEDULE 10

Unit Title: 191500 -- Jail Stores ISF
Function: Detention & Correction

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2284 -- Automotive Fuel	0	1,096	0	0
2286 -- Office Equipment Maintenance	2,167	1,329	2,300	2,300
2288 -- Data Processing Equip. Maintenance	141	0	300	300
2290 -- Maintenance, Structures Impv Grnds	0	33	0	0
2304 -- Miscellaneous Expense	251	529	1,300	1,300
2305 -- Office Expense	4,831	7,954	5,000	5,000
2306 -- Postage	244	0	300	300
2307 -- Printing	7,486	9,522	15,000	15,000
2308 -- Books Office	0	0	200	200
2311 -- Data Processing Supplies	0	0	500	500
2313 -- Material-Supply Inventory	12,616	13,019	13,000	13,000
2315 -- Prof. & Specialized Services	500	750	10,000	10,000
2318 -- Institutional Services	0	0	0	0
2376 -- Contracted Services	300	382	0	0
2329 -- Rents & Leases Structures	63,665	0	0	0
2334 -- Automotive Rental	340	0	400	400
2340 -- Special Departmental Expense	42,416	36,496	45,000	45,000
2343 -- Purchase For Resale	1,291,809	1,242,011	1,380,100	1,380,100
2345 -- Books & Publications	0	0	100	100
2348 -- Minor Equipment	43,537	9,099	15,000	15,000
2349 -- Computer Related Training Costs	0	0	1,000	1,000
2350 -- Utilities	8,988	10,670	9,500	9,500

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Unit Title: 191500 -- Jail Stores ISF
Function: Detention & Correction

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2351 -- Gas And Electricity	17	0	0	0
2358 -- Non-Travel & In-County Travel	60	277	0	0
2430 -- Training/Registration-Out Of County Trave	0	139	0	0
2391 -- Software New-Initial Licensing Charge	607	44	3,000	3,000
2392 -- Software-Ongoing Fee/Maintenance	0	380	0	0
Total Services & Supplies	1,493,207	1,347,001	1,504,700	1,504,700
Other Charges				
3488 -- Depreciation	19,563	12,710	22,000	22,000
Total Other Charges	19,563	12,710	22,000	22,000
Total Operating Expenses	1,512,770	1,359,710	1,526,700	1,526,700
Total Net Operating Income	1,246,829	1,305,893	832,000	832,000
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	594,618	664,570	789,000	789,000
Total Operating Transfers	594,618	664,570	789,000	789,000
Total Operating Transfer	594,618	664,570	789,000	789,000

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Unit Title: 191500 -- Jail Stores ISF
Function: Detention & Correction

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Income	652,210	641,323	43,000	43,000
Fixed Assets				
Fixed Assets - Equipment				
4502 -- Modular Furniture & Equipment	0	5,413	10,000	10,000
4503 -- Data Processing Equipment	0	0	33,000	33,000
4504 -- Engin/Industrial Equip.&Instruments	0	25,179	0	0
Total Fixed Assets - Equipment	0	30,592	43,000	43,000
Total Fixed Assets	0	30,592	43,000	43,000

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Unit Title: 193100 -- Adult Inst ISF
Function: Detention & Correction

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9994 -- Other Sales	8,655	16,792	10,000	10,000
9996 -- Other Sales Taxable	100,925	79,790	110,000	110,000
Total Miscellaneous Revenues	109,580	96,581	120,000	120,000
Other Financing Sources				
9812 -- Op Transfer From Other/Spec.Dist.	0	0	0	0
Total Other Financing Sources	0	0	0	0
Total Operating Income	109,580	96,581	120,000	120,000
Operating Expenses				
Services & Supplies				
2315 -- Prof. & Specialized Services	31,604	28,801	40,000	40,000
2343 -- Purchase For Resale	81,967	65,870	80,000	80,000
Total Services & Supplies	113,571	94,671	120,000	120,000
Total Operating Expenses	113,571	94,671	120,000	120,000
Total Net Operating Income	(3,991)	1,910	0	0
Total Net Income	(3,991)	1,910	0	0

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SCHEDULE 10

Unit Title: 194000 -- DPW Eq. ISF
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Fund Balance				
8969 -- Fund Balance - All Other Funds	0	0	60,000	60,000
Total Fund Balance	0	0	60,000	60,000
Miscellaneous Revenues				
9988 -- Miscellaneous Revenue Prior Year	220,963	0	0	0
9989 -- Recovered Expenditures	15,296	356	10,000	10,000
9994 -- Other Sales	0	15	0	0
Total Miscellaneous Revenues	236,259	372	10,000	10,000
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(135,278)	0	0	0
9993 -- Sale Of Fixed Assets	2,412	6,676	0	0
Total Other Financing Sources	(132,866)	6,676	0	0
Total Operating Income	103,393	7,047	70,000	70,000
Operating Expenses				
Services & Supplies				
2210 -- Clothing & Personal	201	665	1,000	1,000
2212 -- Safety Clothing	405	(480)	500	500
2213 -- Other Clothing & Personal	425	30	500	500
2217 -- Radio	10,621	1,971	229,653	229,653
2218 -- Other Communications	0	0	0	0

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SCHEDULE 10

Unit Title: 194000 -- DPW Eq. ISF
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2232 -- Housekeeping Supplies	(103)	917	1,300	1,300
2278 -- Garage Equip. Maintenance	7,226	2,422	1,000	1,000
2279 -- Auto Maintenance-General	1,045,592	1,224,788	1,742,253	1,742,253
2280 -- Maintenance Of Equipment	91,395	90,488	189,631	189,631
2281 -- Auto Maintenance-Vehicle Chge	395,415	407,254	379,845	379,845
2282 -- Communications Maintenance	0	39	0	0
2284 -- Automotive Fuel	461,870	365,023	530,000	530,000
2286 -- Office Equipment Maintenance	10	0	1,000	1,000
2288 -- Data Processing Equip. Maintenance	3,114	0	1,100	1,100
2422 -- Vehicles Fees/Permits/Citations	0	8	0	0
2290 -- Maintenance, Structures Impv Grnds	33	68	1,000	1,000
2291 -- Major Maintenance Project	53	0	0	0
2292 -- Plumbing And Drainage	2,447	1,131	5,000	5,000
2296 -- Medical & Dental	136	0	0	0
2304 -- Miscellaneous Expense	0	3	0	0
2305 -- Office Expense	1,130	4,297	5,000	5,000
2307 -- Printing	5,830	0	750	750
2308 -- Books Office	384	521	750	750
2314 -- Data Processing Services	70,520	42,181	66,714	66,714
2315 -- Prof. & Specialized Services	193,776	733,974	128,082	128,082
2317 -- Inter-Departmental	1,121,248	752,034	447,291	447,291
2376 -- Contracted Services	5,157	5,739	15,000	15,000

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SCHEDULE 10

Unit Title: 194000 -- DPW Eq. ISF
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2330 -- Rents & Leases Equipment	762	0	1,000	1,000
2332 -- Copy Equipment Rental	96	0	0	0
2339 -- Small Tools & Instruments	10,366	3,094	5,000	5,000
2340 -- Special Departmental Expense	19	61	0	0
2343 -- Purchase For Resale	0	(147)	0	0
2347 -- Road Materials	341	10,866	9,000	9,000
2348 -- Minor Equipment	16,344	0	15,000	15,000
2353 -- Bottled Gas	1,367	2,259	5,000	5,000
2354 -- Freight	142	0	0	0
Total Services & Supplies	3,446,321	3,649,208	3,782,369	3,782,369
Other Charges				
3488 -- Depreciation	41,817	39,219	41,000	41,000
Total Other Charges	41,817	39,219	41,000	41,000
Total Operating Expenses	3,488,139	3,688,426	3,823,369	3,823,369
Total Net Operating Income	(3,384,746)	(3,681,379)	(3,753,369)	(3,753,369)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	121,374	152,607	73,900	73,900

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SCHEDULE 10

Unit Title: 194000 -- DPW Eq. ISF
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9211 -- Equipment Rental Operations	3,590,432	3,308,613	3,739,469	3,739,469
Total Revenue Use of Money & Property	3,711,806	3,461,220	3,813,369	3,813,369
Total Non-Operating Revenue(Expense)	3,711,806	3,461,220	3,813,369	3,813,369
Total Net Income	327,060	(220,159)	60,000	60,000
Fixed Assets				
Fixed Assets - Equipment				
4503 -- Data Processing Equipment	0	0	15,000	15,000
4504 -- Engin/Industrial Equip.&Instruments	0	0	30,000	30,000
4508 -- Communication Equipment	0	0	15,000	15,000
Total Fixed Assets - Equipment	0	0	60,000	60,000
Total Fixed Assets	0	0	60,000	60,000

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SCHEDULE 10

Unit Title: 194001 -- DPW ISF-Eq.-Rd Fd
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Fund Balance				
8969 -- Fund Balance - All Other Funds	0	0	3,091,178	3,091,178
Total Fund Balance	0	0	3,091,178	3,091,178
Charges For Current Services				
9782 -- Charges In Road Fund (1130)	0	0	808,001	808,001
Total Charges For Current Services	0	0	808,001	808,001
Miscellaneous Revenues				
9996 -- Other Sales Taxable	1,477	0	0	0
Total Miscellaneous Revenues	1,477	0	0	0
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(202,055)	(567,482)	0	0
9993 -- Sale Of Fixed Assets	133,339	485,113	230,000	230,000
Total Other Financing Sources	(68,716)	(82,369)	230,000	230,000
Total Operating Income	(67,239)	(82,369)	4,129,179	4,129,179
Operating Expenses				
Services & Supplies				
2290 -- Maintenance, Structures Impv Grnds	46,496	216,093	0	0
2317 -- Inter-Departmental	21,472	30,818	50,000	50,000
2328 -- Publications & Legal Notices	337	32	100	100

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SCHEDULE 10

Unit Title: 194001 -- DPW ISF-Eq.-Rd Fd
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2340 -- Special Departmental Expense	129	219,864	0	0
2348 -- Minor Equipment	1,927	0	0	0
2421 -- Hazardous Materials Disposal	0	9,715	600,000	600,000
Total Services & Supplies	70,361	476,521	650,100	650,100
Other Charges				
3488 -- Depreciation	1,283,803	1,351,794	1,405,509	1,405,509
3489 -- Estimated Replacement-Equipment	0	0	0	0
3491 -- Tenant Assistance	0	0	655,149	655,149
Total Other Charges	1,283,803	1,351,794	2,060,658	2,060,658
Total Operating Expenses	1,354,164	1,828,315	2,710,758	2,710,758
Total Net Operating Income	(1,421,403)	(1,910,684)	1,418,421	1,418,421
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	439,736	0	0	0
9212 -- Equip Rental Orig Cost Replacemt	1,257,162	1,325,153	1,464,000	1,464,000

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COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 194001 -- DPW ISF-Eq.-Rd Fd
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9213 -- Equip Rental Estim. Replcmnt Cost	631,856	629,301	592,000	592,000
Total Revenue Use of Money & Property	2,328,754	1,954,454	2,056,000	2,056,000
Total Non-Operating Revenue(Expense)	2,328,754	1,954,454	2,056,000	2,056,000
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	32,880	0	0	0
Total Operating Transfers	32,880	0	0	0
Total Operating Transfer	32,880	0	0	0
Total Net Income	874,471	43,770	3,474,421	3,474,421

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SCHEDULE 10

Unit Title: 194001 -- DPW ISF-Eq.-Rd Fd
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Capital Projects/Land Acquisition				
4531 -- Structures & Improv-Cap Proj	0	1,572,905	0	0
Total Capital Projects/Land Acquisition	0	1,572,905	0	0
Fixed Assets - Equipment				
4501 -- Office Equipment-General	0	0	385,628	385,628
4509 -- Transportation Equipment	0	1,412,942	3,088,793	3,088,793
Total Fixed Assets - Equipment	0	1,412,942	3,474,421	3,474,421
Total Fixed Assets	0	2,985,848	3,474,421	3,474,421

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Unit Title: 194004 -- DPW ISF-Eq.-S.W.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9792 -- Charges In Other/Special Districts	0	0	170,972	170,972
Total Charges For Current Services	0	0	170,972	170,972
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(25,976)	0	0	0
9993 -- Sale Of Fixed Assets	29,402	0	0	0
Total Other Financing Sources	3,427	0	0	0
Total Operating Income	3,427	0	170,972	170,972
Operating Expenses				
Other Charges				
3488 -- Depreciation	39,073	9,638	10,822	10,822
3489 -- Estimated Replacement-Equipment	0	0	4,450	4,450
Total Other Charges	39,073	9,638	15,272	15,272
Total Operating Expenses	39,073	9,638	15,272	15,272
Total Net Operating Income	(35,646)	(9,638)	155,700	155,700

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COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 194004 -- DPW ISF-Eq.-S.W.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	117,692	16,588	21,000	21,000
9212 -- Equip Rental Orig Cost Replacemt	39,073	9,638	9,400	9,400
9213 -- Equip Rental Estim. Replcmnt Cost	16,427	3,964	3,900	3,900
Total Revenue Use of Money & Property	173,192	30,189	34,300	34,300
Total Non-Operating Revenue(Expense)	173,192	30,189	34,300	34,300
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	3,256,000	0	0	0
Total Operating Transfers	3,256,000	0	0	0
Total Operating Transfer	3,256,000	0	0	0
Total Net Income	(3,118,453)	20,551	190,000	190,000

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COUNTY BUDGET FORM
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Unit Title: 194004 -- DPW ISF-Eq.-S.W.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Fixed Assets - Equipment				
4509 -- Transportation Equipment	0	0	190,000	190,000
Total Fixed Assets - Equipment	0	0	190,000	190,000
Total Fixed Assets	0	0	190,000	190,000

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COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 194005 -- DPW ISF-Eq.-LTF/CPL
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9789 -- Charges In Transit Enterprise Fund	0	0	25,000	25,000
Total Charges For Current Services	0	0	25,000	25,000
Total Operating Income	0	0	25,000	25,000
Operating Expenses				
Other Charges				
3488 -- Depreciation	871	0	0	0
3489 -- Estimated Replacement-Equipment	0	0	0	0
Total Other Charges	871	0	0	0
Total Operating Expenses	871	0	0	0
Total Net Operating Income	(871)	0	25,000	25,000
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	416	0	0	0
9212 -- Equip Rental Orig Cost Replacemt	871	0	0	0

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COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 194005 -- DPW ISF-Eq.-LTF/CPL
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9213 -- Equip Rental Estim. Replcmnt Cost	358	0	0	0
Total Revenue Use of Money & Property	1,645	0	0	0
Total Non-Operating Revenue(Expense)	1,645	0	0	0
Total Net Income	775	0	25,000	25,000
Fixed Assets				
Fixed Assets - Equipment				
4509 -- Transportation Equipment	0	0	25,000	25,000
Total Fixed Assets - Equipment	0	0	25,000	25,000
Total Fixed Assets	0	0	25,000	25,000

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SCHEDULE 10

Unit Title: 194006 -- DPW ISF-Eq.-AEF
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9787 -- Charges In Airport Enterprise Fund	0	0	68,000	68,000
Total Charges For Current Services	0	0	68,000	68,000
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	0	(1,078)	0	0
9993 -- Sale Of Fixed Assets	0	765	0	0
Total Other Financing Sources	0	(313)	0	0
Total Operating Income	0	(313)	68,000	68,000
Operating Expenses				
Services & Supplies				
2340 -- Special Departmental Expense	0	12,340	0	0
Total Services & Supplies	0	12,340	0	0
Other Charges				
3488 -- Depreciation	21,865	25,421	29,611	29,611
3489 -- Estimated Replacement-Equipment	0	0	11,401	11,401
Total Other Charges	21,865	25,421	41,012	41,012
Total Operating Expenses	21,865	37,761	41,012	41,012

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SCHEDULE 10

Unit Title: 194006 -- DPW ISF-Eq.-AEF
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Operating Income	(21,865)	(38,075)	26,988	26,988
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	1,407	0	0	0
9212 -- Equip Rental Orig Cost Replacemt	21,865	25,421	29,611	29,611
9213 -- Equip Rental Estim. Replcmnt Cost	8,857	9,898	11,401	11,401
Total Revenue Use of Money & Property	32,130	35,319	41,012	41,012
Total Non-Operating Revenue(Expense)	32,130	35,319	41,012	41,012
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	22,107	0	0	0
Total Operating Transfers	22,107	0	0	0
Total Operating Transfer	22,107	0	0	0
Total Net Income	(11,842)	(2,756)	68,000	68,000

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Unit Title: 194006 -- DPW ISF-Eq.-AEF
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Fixed Assets - Equipment				
4509 -- Transportation Equipment	0	33,901	68,000	68,000
Total Fixed Assets - Equipment	0	33,901	68,000	68,000
Total Fixed Assets	0	33,901	68,000	68,000

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SCHEDULE 10

Unit Title: 194007 -- DPW ISF-Eq.Genl Fd.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Other Charges				
3488 -- Depreciation	325	178	258	258
3489 -- Estimated Replacement-Equipment	0	0	138	138
Total Other Charges	325	178	396	396
Total Operating Expenses	325	178	396	396
Total Net Operating Income	(325)	(178)	(396)	(396)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9212 -- Equip Rental Orig Cost Replacemt	325	178	258	258
9213 -- Equip Rental Estim. Replcmnt Cost	173	95	138	138
Total Revenue Use of Money & Property	498	273	396	396
Total Non-Operating Revenue(Expense)	498	273	396	396
Total Net Income	173	95	0	0

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SCHEDULE 10

Unit Title: 194008 -- DPW ISF-Equip. Acq-Liquid Waste
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Fund Balance				
8969 -- Fund Balance - All Other Funds	0	0	273,522	273,522
Total Fund Balance	0	0	273,522	273,522
Charges For Current Services				
9788 -- Charges In Liquid Waste Enterprise Fund	0	0	89,302	89,302
Total Charges For Current Services	0	0	89,302	89,302
Miscellaneous Revenues				
9714 -- Third Party Recoveries	0	18,926	0	0
Total Miscellaneous Revenues	0	18,926	0	0
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(40,328)	(62,887)	0	0
9993 -- Sale Of Fixed Assets	21,358	32,286	2,542	2,542
Total Other Financing Sources	(18,970)	(30,601)	2,542	2,542
Total Operating Income	(18,970)	(11,675)	365,366	365,366
Operating Expenses				
Services & Supplies				
2340 -- Special Departmental Expense	0	17,250	0	0
Total Services & Supplies	0	17,250	0	0
Other Charges				

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SCHEDULE 10

Unit Title: 194008 -- DPW ISF-Equip. Acq-Liquid Waste
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Other Charges				
3488 -- Depreciation	115,034	79,476	89,885	89,885
3489 -- Estimated Replacement-Equipment	0	0	42,672	42,672
Total Other Charges	115,034	79,476	132,557	132,557
Total Operating Expenses	115,034	96,726	132,557	132,557
Total Net Operating Income	(134,003)	(108,401)	232,809	232,809
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	79,254	0	45,634	45,634
9212 -- Equip Rental Orig Cost Replacemt	115,034	79,476	89,885	89,885
9213 -- Equip Rental Estim. Replcmnt Cost	56,080	37,500	42,672	42,672
Total Revenue Use of Money & Property	250,367	116,976	178,191	178,191
Total Non-Operating Revenue(Expense)	250,367	116,976	178,191	178,191
Total Net Income	116,364	8,575	411,000	411,000

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SCHEDULE 10

Unit Title: 194008 -- DPW ISF-Equip. Acq-Liquid Waste
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Fixed Assets - Equipment				
4509 -- Transportation Equipment	0	146,214	411,000	411,000
Total Fixed Assets - Equipment	0	146,214	411,000	411,000
Total Fixed Assets	0	146,214	411,000	411,000

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OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 194009 -- DPW ISF Materials/Supplies Inven
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9781 -- Charges In General Fund (1001)	4,195	209	0	0
9782 -- Charges In Road Fund (1130)	742,529	588,390	765,250	765,250
9786 -- Charges In Internal Service Funds	0	7,683	86,350	86,350
9787 -- Charges In Airport Enterprise Fund	0	110	0	0
9788 -- Charges In Liquid Waste Enterprise Fund	135	945	0	0
Total Charges For Current Services	746,860	597,337	851,600	851,600
Miscellaneous Revenues				
9995 -- Other Miscellaneous	262,338	0	0	0
Total Miscellaneous Revenues	262,338	0	0	0
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(3,654)	0	0	0
Total Other Financing Sources	(3,654)	0	0	0
Total Operating Income	1,005,545	597,337	851,600	851,600
Operating Expenses				
Services & Supplies				
2210 -- Clothing & Personal	0	226	0	0
2212 -- Safety Clothing	21,554	20,217	20,000	20,000
2213 -- Other Clothing & Personal	26,413	10,409	10,000	10,000
2218 -- Other Communications	0	513	1,000	1,000

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OPERATIONAL STATEMENT FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 194009 -- DPW ISF Materials/Supplies Inven
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2232 -- Housekeeping Supplies	8,382	3,878	12,600	12,600
2233 -- Laundry Supplies	0	159	0	0
2277 -- Fuel Equip. Maintenance	2,069	0	0	0
2280 -- Maintenance Of Equipment	2,592	230	7,500	7,500
2281 -- Auto Maintenance-Vehicle Chge	286,922	(38,665)	0	0
2283 -- Traffic Devices Maintenance	196,261	105,786	150,000	150,000
2290 -- Maintenance, Structures Impv Grnds	412	2,406	4,000	4,000
2292 -- Plumbing And Drainage	8,501	11,533	10,000	10,000
2296 -- Medical & Dental	1,825	478	500	500
2305 -- Office Expense	0	265	0	0
2376 -- Contracted Services	5,055	870	0	0
2332 -- Copy Equipment Rental	0	167	0	0
2339 -- Small Tools & Instruments	19,757	12,841	15,000	15,000
2340 -- Special Departmental Expense	14,326	12,487	10,000	10,000
2347 -- Road Materials	562,933	653,872	600,000	600,000
2420 -- Safety Devices	14,378	443	2,500	2,500
2354 -- Freight	0	0	0	0
Total Services & Supplies	1,171,381	798,117	843,100	843,100
Other Charges				

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SCHEDULE 10

Unit Title: 194009 -- DPW ISF Materials/Supplies Inven
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Other Charges				
3488 -- Depreciation	16,908	16,135	17,000	17,000
Total Other Charges	16,908	16,135	17,000	17,000
Total Operating Expenses	1,188,289	814,252	860,100	860,100
Total Net Operating Income	(182,744)	(216,915)	(8,500)	(8,500)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	7,911	10,504	8,500	8,500
Total Revenue Use of Money & Property	7,911	10,504	8,500	8,500
Total Non-Operating Revenue(Expense)	7,911	10,504	8,500	8,500
Total Net Income	(174,833)	(206,411)	0	0

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COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 195300 -- Facilities Management ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Taxes Other Than Current Secured				
9060 -- Sales & Use Tax	0	0	10,000	10,000
Total Taxes Other Than Current Secured	0	0	10,000	10,000
Intergovernmental Revenue				
9740 -- Aid From Other Gov't Agencies	0	0	7,000	7,000
9745 -- Aid From Housing Authority Funds	0	0	8,520	8,520
9746 -- Aid From Other Government Agencies	0	0	247,437	247,437
Total Intergovernmental Revenue	0	0	262,957	262,957
Charges For Current Services				
9781 -- Charges In General Fund (1001)	0	0	31,154,230	31,154,230
9782 -- Charges In Road Fund (1130)	0	0	1,131,312	1,131,312
9783 -- Charges In Air Pollution Control District	0	0	47,174	47,174
9785 -- Charges In Capital Outlay Funds (1050)	0	0	1,529,520	1,529,520
9786 -- Charges In Internal Service Funds	0	0	737,358	737,358
9787 -- Charges In Airport Enterprise Fund	0	0	143,570	143,570
9788 -- Charges In Liquid Waste Enterprise Fund	0	0	6,060	6,060
9789 -- Charges In Transit Enterprise Fund	0	0	34	34
9790 -- Charges In Inactive Waste Funds	0	0	55,926	55,926
9792 -- Charges In Other/Special Districts	0	0	8,997	8,997
9793 -- Charges In Library Fund	0	0	748,981	748,981
9773 -- Plan Check & Field Inspection	0	0	69,000	69,000
Total Charges For Current Services	0	0	35,632,162	35,632,162

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SCHEDULE 10

Unit Title: 195300 -- Facilities Management ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9995 -- Other Miscellaneous	0	0	2,995,179	2,995,179
Total Miscellaneous Revenues	0	0	2,995,179	2,995,179
Other Financing Sources				
9801 -- OperatingTransfer From Gen'l Fund	0	0	0	95,357
Total Other Financing Sources	0	0	0	95,357
Total Operating Income	0	0	38,900,298	38,995,655
Operating Expenses				
Salaries & Employee Benefits				
1101 -- Salaries & Wages-Permanent	0	0	10,249,972	10,276,576
1102 -- Salaries & Wages-Non-Permanent	0	0	50,000	50,000
1107 -- Salary Adjustments	0	0	170,772	165,092
1162 -- Ret-Unfunded Liability	0	0	704,703	676,296
1163 -- Retirement-CERS-County Offset	0	0	296,724	298,056
1165 -- Retirement-OASDI	0	0	778,614	780,654
1170 -- Emp Group Ins-Health&Accd	0	0	12,458	12,650
1175 -- Employee Comp Insurance	0	0	475,044	476,694
1177 -- Flex Credit-Health	0	0	789,180	791,412
1185 -- Unemployment Ins-Dept Distribution	0	0	17,391	17,428
Total Salaries & Employee Benefits	0	0	13,544,858	13,544,858

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SCHEDULE 10

Unit Title: 195300 -- Facilities Management ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2202 -- Temporary Contract Help	0	0	59,000	59,000
2210 -- Clothing & Personal	0	0	42,952	42,952
2212 -- Safety Clothing	0	0	14,475	14,475
2216 -- Telephone	0	0	3,800	3,800
2219 -- Cellular Phone Use	0	0	2,340	2,340
2230 -- Household Expense	0	0	2,843,425	2,843,425
2231 -- Bedding	0	0	54,000	54,000
2234 -- Trash Service	0	0	1,174,210	1,174,210
2249 -- Public Liability Insurance Premium	0	0	560,800	560,800
2280 -- Maintenance Of Equipment	0	0	9,474	9,474
2281 -- Auto Maintenance-Vehicle Chge	0	0	462,225	369,195
2284 -- Automotive Fuel	0	0	31	93,061
2286 -- Office Equipment Maintenance	0	0	21,320	21,320
2288 -- Data Processing Equip. Maintenance	0	0	1,567	1,567
2290 -- Maintenance, Structures Impv Grnds	0	0	1,570,767	1,570,767
2291 -- Major Maintenance Project	0	0	306,000	306,000
2297 -- Laboratory	0	0	69,998	69,998
2300 -- Memberships	0	0	3,336	3,336
2302 -- Transit (Bus) Saver Pass	0	0	1,939	1,939
2304 -- Miscellaneous Expense	0	0	13,473	13,473
2305 -- Office Expense	0	0	98,313	98,313
2306 -- Postage	0	0	3,747	3,747

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Unit Title: 195300 -- Facilities Management ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2307 -- Printing	0	0	8,679	8,679
2308 -- Books Office	0	0	6,750	6,750
2309 -- Drafting & Engineering Supplies	0	0	3,200	3,200
2311 -- Data Processing Supplies	0	0	6,500	6,500
2313 -- Material-Supply Inventory	0	0	548	548
2314 -- Data Processing Services	0	0	720	720
2315 -- Prof & Specialized Services	0	0	755,977	851,334
2316 -- Court Appointed Attorney	0	0	82,400	82,400
2317 -- Inter-Departmental	0	0	82,267	82,267
2318 -- Institutional Services	0	0	56,145	56,145
2319 -- Ambulance	0	0	1,400	1,400
2321 -- Medical & Psychiatric Exams	0	0	12,500	12,500
2322 -- Architecture & Engineering	0	0	12,125	12,125
2324 -- Contracted Road Services	0	0	63,600	63,600
2325 -- Laboratory Services	0	0	240	240
2326 -- Blue Print Service	0	0	9,600	9,600
2327 -- Aerial Survey & Photo Services	0	0	5,000	5,000
2376 -- Contracted Services	0	0	694,990	694,990
2390 -- Computer-Related Contract	0	0	720	720
2328 -- Publications & Legal Notices	0	0	49,370	49,370
2329 -- Rents & Leases Structures	0	0	40,000	40,000
2330 -- Rents & Leases Equipment	0	0	1,985	1,985

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SCHEDULE 10

Unit Title: 195300 -- Facilities Management ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2331 -- Computer Equipment Rental	0	0	5,000	5,000
2338 -- Security Systems Rental	0	0	420,097	420,097
2339 -- Small Tools & Instruments	0	0	31,772	31,772
2340 -- Special Departmental Expense	0	0	1,278,741	1,278,741
2343 -- Purchase For Resale	0	0	177,379	177,379
2345 -- Books & Publications	0	0	2,053	2,053
2348 -- Minor Equipment	0	0	94,546	94,546
2349 -- Computer Related Training Costs	0	0	4,530	4,530
2395 -- Tuition Refunds	0	0	331	331
2350 -- Utilities	0	0	0	0
2351 -- Gas And Electricity	0	0	11,302,220	11,302,220
2352 -- Water	0	0	2,128,655	2,128,655
2353 -- Bottled Gas	0	0	94,000	94,000
2356 -- Out-Of-Co Travel/Transp./Lodging	0	0	6,720	6,720
2358 -- Non-Travel & In-County Travel	0	0	24,019	24,019
2359 -- Employee Auto	0	0	38,430	38,430
2361 -- Transportation & Travel Other	0	0	900	900
2430 -- Training/Registration-Out Of County Travel	0	0	6,457	6,457
2391 -- Software New-Initial Licensing Charge	0	0	19,741	19,741
2392 -- Software-Ongoing Fee/Maintenance	0	0	3,024	3,024
2451 -- Purchasing Revolving (not supplies)	0	0	4,034	4,034

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SCHEDULE 10

Unit Title: 195300 -- Facilities Management ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2475 -- Deferred Major Maint. Comm. Srvs	0	0	15,250	15,250
Total Services & Supplies	0	0	24,869,807	24,965,164
Other Charges				
3366 -- Lease Purchase-Equipment	0	0	1,021,000	1,021,000
3488 -- Depreciation	0	0	37,633	37,633
Total Other Charges	0	0	1,058,633	1,058,633
Total Operating Expenses	0	0	39,473,298	39,568,655
Total Net Operating Income	0	0	(573,000)	(573,000)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9210 -- Rents & Concessions	0	0	583,000	583,000
Total Revenue Use of Money & Property	0	0	583,000	583,000
Total Non-Operating Revenue(Expense)	0	0	583,000	583,000
Total Net Income	0	0	10,000	10,000

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Unit Title: 195300 -- Facilities Management ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Fixed Assets - Equipment				
4503 -- Data Processing Equipment	0	0	10,000	10,000
Total Fixed Assets - Equipment	0	0	10,000	10,000
Total Fixed Assets	0	0	10,000	10,000

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Unit Title: 195350 -- Deferred Major Maintenance ISF
Function: Property Management

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9781 -- Charges In General Fund (1001)	0	0	12,648,060	12,648,060
9782 -- Charges In Road Fund (1130)	0	0	114,489	114,489
9793 -- Charges In Library Fund	0	0	136,711	136,711
9974 -- Employee Maintenance	0	0	0	75,000
Total Charges For Current Services	0	0	12,899,260	12,974,260
Other Financing Sources				
9801 -- OperatingTransfer From Gen'l Fund	0	0	0	4,702,854
9805 -- Operating Transfer From Capital Outlay Fd	0	0	0	268,292
Total Other Financing Sources	0	0	0	4,971,146
Total Operating Income	0	0	12,899,260	17,945,406
Operating Expenses				
Services & Supplies				
2299 -- Deferred Major Maint. ISF GS	0	0	12,899,260	17,945,406
Total Services & Supplies	0	0	12,899,260	17,945,406
Total Operating Expenses	0	0	12,899,260	17,945,406
Total Net Operating Income	0	0	0	0

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COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 195000 -- Fleet Services ISF - Operations/Ma
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9781 -- Charges In General Fund (1001)	705,444	1,104,544	4,374,308	5,342,000
9783 -- Charges In Air Pollution Control District	0	0	10,034	10,034
9786 -- Charges In Internal Service Funds	0	0	4,857,633	3,791,941
9793 -- Charges In Library Fund	0	0	8,000	8,000
Total Charges For Current Services	705,444	1,104,544	9,249,975	9,151,975
Miscellaneous Revenues				
9714 -- Third Party Recoveries	0	39,117	0	0
Total Miscellaneous Revenues	0	39,117	0	0
Other Financing Sources				
9801 -- OperatingTransfer From Gen'l Fund	0	0	0	98,000
Total Other Financing Sources	0	0	0	98,000
Total Operating Income	705,444	1,143,661	9,249,975	9,249,975
Operating Expenses				
Salaries & Employee Benefits				
1101 -- Salaries & Wages-Permanent	0	0	2,848,369	2,871,061
1102 -- Salaries & Wages-Non-Permanent	0	0	108,102	0
1107 -- Salary Adjustments	0	0	(50,026)	67,260
1162 -- Ret-Unfunded Liability	0	0	193,427	185,824
1163 -- Retirement-CERS-County Offset	0	0	36,708	30,570

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Unit Title: 195000 -- Fleet Services ISF - Operations/Ma
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Salaries & Employee Benefits				
1165 -- Retirement-OASDI	0	0	219,745	219,601
1170 -- Emp Group Ins-Health&Accd	0	0	3,096	3,288
1175 -- Employee Comp Insurance	0	0	135,337	135,778
1177 -- Flex Credit-Health	0	0	217,104	218,712
1185 -- Unemployment Ins-Dept Distribution	0	0	4,964	4,964
Total Salaries & Employee Benefits	0	0	3,716,826	3,737,058
Services & Supplies				
2212 -- Safety Clothing	0	82	0	0
2230 -- Household Expense	0	0	544	544
2232 -- Housekeeping Supplies	0	612	0	0
2249 -- Public Liability Insurance Premium	0	0	175,434	175,434
2263 -- Interpreters	18,800	29,170	82,000	82,000
2278 -- Garage Equip. Maintenance	2,050	121	20,000	20,000
2279 -- Auto Maintenance-General	229,789	748,087	0	0
2280 -- Maintenance Of Equipment	177,896	255,593	1,079,238	1,079,238
2281 -- Auto Maintenance-Vehicle Chge	69,162	153,251	2,132,044	2,132,044
2284 -- Automotive Fuel	960	0	10,765	10,765
2286 -- Office Equipment Maintenance	0	0	1,065	1,065
2422 -- Vehicles Fees/Permits/Citations	0	57	0	0
2290 -- Maintenance, Structures Impv Grnds	(98)	0	0	0
2300 -- Memberships	0	0	134	134
2304 -- Miscellaneous Expense	0	6	0	0

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Unit Title: 195000 -- Fleet Services ISF - Operations/Ma
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2305 -- Office Expense	0	35	5,522	5,522
2315 -- Prof. & Specialized Services	0	0	37,500	37,500
2317 -- Inter-Departmental	148,294	0	1,103,105	1,103,105
2376 -- Contracted Services	0	0	211,283	211,283
2390 -- Computer-Related Contract	0	0	14,912	14,912
2329 -- Rents & Leases Structures	0	0	23,000	23,000
2337 -- Misc. Inter-Fund Rental	0	0	170,000	170,000
2339 -- Small Tools & Instruments	(146)	64	0	0
2340 -- Special Departmental Expense	0	0	214,043	214,043
2343 -- Purchase For Resale	0	91	0	0
2347 -- Road Materials	0	1,006	0	0
2348 -- Minor Equipment	0	0	50,000	50,000
2395 -- Tuition Refunds	0	0	134	134
2351 -- Gas And Electricity	0	0	142,574	142,574
2356 -- Out-Of-Co Travel/Transp./Lodging	0	2,092	4,166	4,166
2358 -- Non-Travel & In-County Travel	0	0	912	912
2430 -- Training/Registration-Out Of County Trave	0	8,500	134	134
2391 -- Software New-Initial Licensing Charge	0	0	34,408	34,408
Total Services & Supplies	646,707	1,198,768	5,512,917	5,512,917
Total Operating Expenses	646,707	1,198,768	9,229,743	9,249,975

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SCHEDULE 10

Unit Title: 195000 -- Fleet Services ISF - Operations/Ma
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Operating Income	58,736	(55,107)	20,232	0
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	4,513	3,416	0	0
Total Revenue Use of Money & Property	4,513	3,416	0	0
Total Non-Operating Revenue(Expense)	4,513	3,416	0	0
Total Net Income	63,249	(51,691)	20,232	0

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COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 195001 -- Fleet ISF-Equip. Acq Gen. Fund Ve
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Fund Balance				
8969 -- Fund Balance - All Other Funds	0	0	1,733,705	1,733,705
Total Fund Balance	0	0	1,733,705	1,733,705
Intergovernmental Revenue				
9740 -- Aid From Other Gov't Agencies	0	0	0	0
Total Intergovernmental Revenue	0	0	0	0
Charges For Current Services				
9781 -- Charges In General Fund (1001)	1,514,536	2,869,188	7,682,896	7,706,808
9786 -- Charges In Internal Service Funds	0	0	141,078	141,078
Total Charges For Current Services	1,514,536	2,869,188	7,823,974	7,847,886
Miscellaneous Revenues				
9995 -- Other Miscellaneous	0	30	0	0
Total Miscellaneous Revenues	0	30	0	0
Other Financing Sources				
9801 -- OperatingTransfer From Gen'l Fund	5,791,597	9,550,072	4,888,058	4,888,058
9993 -- Sale Of Fixed Assets	544	27,348	0	150,000
Total Other Financing Sources	5,792,141	9,577,420	4,888,058	5,038,058
Total Operating Income	7,306,677	12,446,638	14,445,737	14,619,649

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SCHEDULE 10

Unit Title: 195001 -- Fleet ISF-Equip. Acq Gen. Fund Ve
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Salaries & Employee Benefits				
1102 -- Salaries & Wages-Non-Permanent	0	0	57,817	57,817
Total Salaries & Employee Benefits	0	0	57,817	57,817
Services & Supplies				
2230 -- Household Expense	0	0	41	41
2244 -- County Property Insurance	0	0	39,000	39,000
2249 -- Public Liability Insurance Premium	0	0	1,433	1,433
2263 -- Interpreters	0	0	0	0
2278 -- Garage Equip. Maintenance	0	0	0	0
2281 -- Auto Maintenance-Vehicle Chge	0	0	27,565	27,565
2284 -- Automotive Fuel	0	0	791	791
2286 -- Office Equipment Maintenance	0	0	78	78
2300 -- Memberships	0	0	10	10
2305 -- Office Expense	0	0	405	405
2315 -- Prof. & Specialized Services	0	0	175,031	175,031
2317 -- Inter-Departmental	0	0	170,680	170,680
2390 -- Computer-Related Contract	0	0	1,096	1,096
2340 -- Special Departmental Expense	0	44,873	1,031	1,031
2395 -- Tuition Refunds	0	0	10	10
2421 -- Hazardous Materials Disposal	0	0	0	0
2351 -- Gas And Electricity	0	0	11,655	11,655
2356 -- Out-Of-Co Travel/Transp./Lodging	0	0	306	306
2358 -- Non-Travel & In-County Travel	0	0	4,038	4,038

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SCHEDULE 10

Unit Title: 195001 -- Fleet ISF-Equip. Acq Gen. Fund Ve
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2430 -- Training/Registration-Out Of County Trave	0	0	10	10
2391 -- Software New-Initial Licensing Charge	0	0	66	66
Total Services & Supplies	0	44,873	433,246	433,246
Other Charges				
3366 -- Lease Purchase-Equipment	241,407	360,722	4,229,148	4,229,148
3453 -- Contribution To Other Agencies	0	0	63,107	63,107
3488 -- Depreciation	1,514,536	2,869,188	0	29,912
Total Other Charges	1,755,943	3,229,909	4,292,255	4,322,167
Total Operating Expenses	1,755,943	3,274,782	4,783,318	4,813,230
Total Net Operating Income	5,550,734	9,171,855	9,662,419	9,806,419
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	72,523	380,252	0	0
Total Revenue Use of Money & Property	72,523	380,252	0	0
Total Non-Operating Revenue(Expense)	72,523	380,252	0	0

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SCHEDULE 10

Unit Title: 195001 -- Fleet ISF-Equip. Acq Gen. Fund Ve
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Income	5,623,257	9,552,108	9,662,419	9,806,419
Fixed Assets				
Fixed Assets - Equipment				
4509 -- Transportation Equipment	300	4,789,564	8,438,458	8,582,458
Total Fixed Assets - Equipment	300	4,789,564	8,438,458	8,582,458
Reserves				
6705 -- Contingency Reserve	0	0	1,223,961	1,223,961
Total Reserves	0	0	1,223,961	1,223,961
Total Fixed Assets	300	4,789,564	9,662,419	9,806,419

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Unit Title: 195002 -- Fleet ISF Materials/Supplies Inven.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Intergovernmental Revenue				
9740 -- Aid From Other Gov't Agencies	0	0	1,086	1,086
9741 -- Aid From City Of San Diego	103	36	0	0
9746 -- Aid From Other Government Agencies	0	15,150	9,791	9,791
Total Intergovernmental Revenue	103	15,186	10,877	10,877
Charges For Current Services				
9766 -- Charges in Inmate Welfare Funds	0	979	0	0
9781 -- Charges In General Fund (1001)	2,853,485	2,653,737	3,448,893	2,989,657
9782 -- Charges In Road Fund (1130)	3,658	2,360	0	0
9783 -- Charges In Air Pollution Control District	23,101	21,930	5,000	5,000
9784 -- Charges In CATV (Media/Public Rel. 1285)	0	684	0	0
9786 -- Charges In Internal Service Funds	669,108	1,029,956	300,000	3,754,264
9788 -- Charges In Liquid Waste Enterprise Fund	301	301	0	0
9789 -- Charges In Transit Enterprise Fund	23,486	20,980	32,621	32,621
9790 -- Charges In Inactive Waste Funds	8,269	0	0	0
9792 -- Charges In Other/Special Districts	4,564	6,065	0	0
9793 -- Charges In Library Fund	15,823	15,873	5,080	5,080
9733 -- Election Svcs Other Gov't Agencies	851	0	0	0
9971 -- Other Services To Government	98,821	167,704	0	0
9998 -- Work Authorization-Excess Cost	6,788	0	0	0
Total Charges For Current Services	3,708,253	3,920,570	3,791,594	6,786,622

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SCHEDULE 10

Unit Title: 195002 -- Fleet ISF Materials/Supplies Inven.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9715 -- Overaged Warrants	0	1,215	0	0
Total Miscellaneous Revenues	0	1,215	0	0
Other Financing Sources				
9993 -- Sale Of Fixed Assets	146	0	0	0
Total Other Financing Sources	146	0	0	0
Total Operating Income	3,708,501	3,936,972	3,802,471	6,797,499
Operating Expenses				
Salaries & Employee Benefits				
1102 -- Salaries & Wages-Non-Permanent	0	0	32,041	32,041
1107 -- Salary Adjustments	0	0	53,497	53,497
Total Salaries & Employee Benefits	0	0	85,538	85,538
Services & Supplies				
2216 -- Telephone	0	0	12,000	12,000
2230 -- Household Expense	0	0	14	14
2249 -- Public Liability Insurance Premium	0	0	483	483
2277 -- Fuel Equip. Maintenance	0	41,023	20,000	20,000
2280 -- Maintenance Of Equipment	18,616	3,585	459,236	1,434,661
2281 -- Auto Maintenance-Vehicle Chge	730,341	1,563,107	16,353	1,505,978
2284 -- Automotive Fuel	2,565,227	2,451,259	2,936,401	2,946,941

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Unit Title: 195002 -- Fleet ISF Materials/Supplies Inven.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2286 -- Office Equipment Maintenance	0	0	26	26
2300 -- Memberships	0	0	3	3
2304 -- Miscellaneous Expense	0	70	0	0
2305 -- Office Expense	0	0	137	137
2315 -- Prof. & Specialized Services	0	0	69,600	562,038
2317 -- Inter-Departmental	0	0	53,225	53,225
2376 -- Contracted Services	930	0	0	7,000
2390 -- Computer-Related Contract	0	0	369	369
2340 -- Special Departmental Expense	37,089	124,917	30,348	30,348
2348 -- Minor Equipment	0	25,609	0	0
2395 -- Tuition Refunds	0	0	3	3
2351 -- Gas And Electricity	0	0	3,532	3,532
2356 -- Out-Of-Co Travel/Transp./Lodging	0	0	103	103
2358 -- Non-Travel & In-County Travel	0	0	1,043	1,043
2430 -- Training/Registration-Out Of County Travel	0	0	3	3
2391 -- Software New-Initial Licensing Charge	0	0	22	22
2392 -- Software-Ongoing Fee/Maintenance	0	0	0	20,000
Total Services & Supplies	3,352,203	4,209,570	3,602,901	6,597,929
Other Charges				

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Unit Title: 195002 -- Fleet ISF Materials/Supplies Inven.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Other Charges				
3453 -- Contribution To Other Agencies	0	0	14,032	14,032
Total Other Charges	0	0	14,032	14,032
Total Operating Expenses	3,352,203	4,209,570	3,702,471	6,697,499
Total Net Operating Income	356,298	(272,598)	100,000	100,000
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	22,310	18,383	0	0
Total Revenue Use of Money & Property	22,310	18,383	0	0
Total Non-Operating Revenue(Expense)	22,310	18,383	0	0
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	0	97,750	0	0
Total Operating Transfers	0	97,750	0	0
Total Operating Transfer	0	97,750	0	0

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Unit Title: 195002 -- Fleet ISF Materials/Supplies Inven.
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Income	378,608	(351,966)	100,000	100,000
Fixed Assets				
Reserves				
6705 -- Contingency Reserve	0	0	100,000	100,000
Total Reserves	0	0	100,000	100,000
Total Fixed Assets	0	0	100,000	100,000

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Unit Title: 195003 -- Fleet ISF Accident Repairs
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9714 -- Third Party Recoveries	28,931	45,826	0	0
Total Miscellaneous Revenues	28,931	45,826	0	0
Total Operating Income	28,931	45,826	0	0
Operating Expenses				
Services & Supplies				
2280 -- Maintenance Of Equipment	4,074	0	0	0
Total Services & Supplies	4,074	0	0	0
Total Operating Expenses	4,074	0	0	0
Total Net Operating Income	24,856	45,826	0	0
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	1,361	3,115	0	0
Total Revenue Use of Money & Property	1,361	3,115	0	0
Total Non-Operating Revenue(Expense)	1,361	3,115	0	0

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Unit Title: 195003 -- Fleet ISF Accident Repairs
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Income	26,217	48,941	0	0

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Unit Title: 195004 -- Fleet ISF-Accident Repairs Sheriff
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9714 -- Third Party Recoveries	75,062	79,374	0	0
Total Miscellaneous Revenues	75,062	79,374	0	0
Total Operating Income	75,062	79,374	0	0
Operating Expenses				
Services & Supplies				
2280 -- Maintenance Of Equipment	24,802	0	0	0
Total Services & Supplies	24,802	0	0	0
Total Operating Expenses	24,802	0	0	0
Total Net Operating Income	50,261	79,374	0	0
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	2,087	5,656	0	0
Total Revenue Use of Money & Property	2,087	5,656	0	0
Total Non-Operating Revenue(Expense)	2,087	5,656	0	0

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Unit Title: 195004 -- Fleet ISF-Accident Repairs Sheriff
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Total Net Income	52,348	85,030	0	0

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Unit Title: 195005 -- Fleet ISF Managed Competition
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9786 -- Charges In Internal Service Funds	0	0	3,085,382	0
Total Charges For Current Services	0	0	3,085,382	0
Total Operating Income	0	0	3,085,382	0
Operating Expenses				
Services & Supplies				
2280 -- Maintenance Of Equipment	0	0	922,425	0
2281 -- Auto Maintenance-Vehicle Chge	0	0	1,459,236	0
2304 -- Miscellaneous Expense	0	0	211,283	0
2315 -- Prof. & Specialized Services	0	0	492,438	0
Total Services & Supplies	0	0	3,085,382	0
Total Operating Expenses	0	0	3,085,382	0
Total Net Operating Income	0	0	0	0
Total Net Income	0	0	0	0

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SCHEDULE 10

Unit Title: 195100 -- ISF Mail, Records, Printing Genera
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Intergovernmental Revenue				
9741 -- Aid From City Of San Diego	23	23	0	0
9745 -- Aid From Housing Authority Funds	0	0	10,000	10,000
9746 -- Aid From Other Government Agencies	20,708	708,382	149,000	149,000
Total Intergovernmental Revenue	20,731	708,406	159,000	159,000
Charges For Current Services				
9781 -- Charges In General Fund (1001)	7,453,275	6,669,482	9,112,957	9,112,957
9782 -- Charges In Road Fund (1130)	157,276	140,703	196,850	196,850
9783 -- Charges In Air Pollution Control District	31,123	28,666	32,900	32,900
9784 -- Charges In CATV (Media/Public Rel. 1285)	0	263	400	400
9785 -- Charges In Capital Outlay Funds (1050)	2,152	5,579	4,000	4,000
9786 -- Charges In Internal Service Funds	10,328	1,896	2,000	2,000
9787 -- Charges In Airport Enterprise Fund	8,606	10,612	6,700	6,700
9788 -- Charges In Liquid Waste Enterprise Fund	6,872	4,020	6,338	6,338
9789 -- Charges In Transit Enterprise Fund	0	0	2,500	2,500
9790 -- Charges In Inactive Waste Funds	7,201	0	4,400	4,400
9793 -- Charges In Library Fund	49,835	62,172	39,100	39,100
9864 -- Micrographics Fee	0	0	1,000	1,000
9971 -- Other Services To Government	180,179	239,635	155,066	155,066
9998 -- Work Authorization-Excess Cost	(28)	0	0	0
Total Charges For Current Services	7,906,819	7,163,029	9,564,211	9,564,211

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Unit Title: 195100 -- ISF Mail, Records, Printing Genera
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9989 -- Recovered Expenditures	5	0	0	0
9995 -- Other Miscellaneous	208,091	428,193	207,000	207,000
9994 -- Other Sales	0	0	500	500
Total Miscellaneous Revenues	208,096	428,193	207,500	207,500
Other Financing Sources				
9801 -- OperatingTransfer From Gen'l Fund	102,635	0	0	0
Total Other Financing Sources	102,635	0	0	0
Total Operating Income	8,238,281	8,299,627	9,930,711	9,930,711
Operating Expenses				
Salaries & Employee Benefits				
1101 -- Salaries & Wages-Permanent	0	0	1,437,409	1,437,409
1102 -- Salaries & Wages-Non-Permanent	0	0	21,912	21,912
1103 -- Salaries & Wages-Premium Pay	0	0	5,000	5,000
1107 -- Salary Adjustments	0	0	0	4,170
1162 -- Ret-Unfunded Liability	0	0	96,926	92,693
1163 -- Retirement-CERS-County Offset	0	0	63,550	63,550
1165 -- Retirement-OASDI	0	0	109,669	109,669
1170 -- Emp Group Ins-Health&Accd	0	0	2,791	2,791
1172 -- Unemployment Ins-Payment	0	0	73	73

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Unit Title: 195100 -- ISF Mail, Records, Printing Genera
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Salaries & Employee Benefits				
1175 -- Employee Comp Insurance	0	0	65,259	65,322
1177 -- Flex Credit-Health	0	0	158,484	158,484
1185 -- Unemployment Ins-Dept Distribution	0	0	3,668	3,668
Total Salaries & Employee Benefits	0	0	1,964,741	1,964,741
Services & Supplies				
2202 -- Temporary Contract Help	0	22,151	75,592	75,592
2210 -- Clothing & Personal	3,233	2,053	3,900	3,900
2216 -- Telephone	153	592	1,000	1,000
2219 -- Cellular Phone Use	0	106	0	0
2249 -- Public Liability Insurance Premium	0	0	118,672	118,672
2280 -- Maintenance Of Equipment	53,982	77,245	146,879	146,879
2281 -- Auto Maintenance-Vehicle Chge	0	0	37,746	37,746
2284 -- Automotive Fuel	1,620	0	32,410	32,410
2286 -- Office Equipment Maintenance	112,660	133,585	53,864	53,864
2288 -- Data Processing Equip. Maintenance	452	566	500	500
2290 -- Maintenance, Structures Impv Grnds	0	0	66,714	66,714
2293 -- Maintenance Express Service	(1,891)	9,658	0	0
2300 -- Memberships	0	0	300	300
2304 -- Miscellaneous Expense	124,313	128,946	85,000	85,000
2305 -- Office Expense	4,237	4,788	5,536	5,536
2306 -- Postage	5,240,759	5,690,021	5,828,873	5,828,873
2307 -- Printing	15,552	28,195	77,496	77,496

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Unit Title: 195100 -- ISF Mail, Records, Printing Genera
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2308 -- Books Office	383	531	300	300
2311 -- Data Processing Supplies	8,090	0	900	900
2312 -- Stores Unallocated	0	0	15,921	15,921
2313 -- Material-Supply Inventory	40,451	47,005	40,000	40,000
2315 -- Prof. & Specialized Services	40,470	32,884	28,120	28,120
2317 -- Inter-Departmental	1,845,148	1,832,000	262,418	262,418
2376 -- Contracted Services	0	3,107	0	0
2390 -- Computer-Related Contract	0	11,606	0	0
2425 -- Consultant Contracts	0	0	5,000	5,000
2328 -- Publications & Legal Notices	445	114	0	0
2333 -- Postage Meter Rental	828	2,076	2,000	2,000
2339 -- Small Tools & Instruments	376	0	100	100
2340 -- Special Departmental Expense	144,850	296,593	465,329	465,329
2345 -- Books & Publications	20	0	790	790
2348 -- Minor Equipment	33,075	10,697	44,547	44,547
2349 -- Computer Related Training Costs	0	0	600	600
2395 -- Tuition Refunds	0	0	100	100
2350 -- Utilities	0	0	44,707	44,707
2356 -- Out-Of-Co Travel/Transp./Lodging	0	0	4,000	4,000
2358 -- Non-Travel & In-County Travel	0	0	300	300
2359 -- Employee Auto	2	0	1,090	1,090
2430 -- Training/Registration-Out Of County Trave	0	0	3,900	3,900

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SCHEDULE 10

Unit Title: 195100 -- ISF Mail, Records, Printing Genera
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2391 -- Software New-Initial Licensing Charge	24,482	3,664	46,323	46,323
2392 -- Software-Ongoing Fee/Maintenance	12,149	15,615	0	0
Total Services & Supplies	7,705,840	8,353,796	7,500,927	7,500,927
Other Charges				
3366 -- Lease Purchase-Equipment	0	26,570	215,443	215,443
3488 -- Depreciation	74,197	116,140	126,600	126,600
Total Other Charges	74,197	142,710	342,043	342,043
Total Operating Expenses	7,780,036	8,496,506	9,807,711	9,807,711
Total Net Operating Income	458,244	(196,879)	123,000	123,000
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	25,010	33,241	0	0
Total Revenue Use of Money & Property	25,010	33,241	0	0
Total Non-Operating Revenue(Expense)	25,010	33,241	0	0
Total Net Income	483,254	(163,639)	123,000	123,000

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SCHEDULE 10

Unit Title: 195100 -- ISF Mail, Records, Printing Genera
Function: Public Ways

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Fixed Assets - Equipment				
4501 -- Office Equipment-General	0	42,771	112,000	112,000
4503 -- Data Processing Equipment	0	0	11,000	11,000
Total Fixed Assets - Equipment	0	42,771	123,000	123,000
Total Fixed Assets	0	42,771	123,000	123,000

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SCHEDULE 10

Unit Title: 191200 -- Edgemoor ISF
Function: Hospital Care

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9979 -- Other Miscellaneous	42	0	0	0
Total Charges For Current Services	42	0	0	0
Miscellaneous Revenues				
9996 -- Other Sales Taxable	211	0	1,000	1,000
Total Miscellaneous Revenues	211	0	1,000	1,000
Total Operating Income	253	0	1,000	1,000
Operating Expenses				
Services & Supplies				
2210 -- Clothing & Personal	251	319	0	0
2343 -- Purchase For Resale	0	0	1,000	1,000
2354 -- Freight	6	0	0	0
Total Services & Supplies	257	319	1,000	1,000
Total Operating Expenses	257	319	1,000	1,000
Total Net Operating Income	(4)	(319)	0	0
Total Net Income	(4)	(319)	0	0

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Unit Title: 190100 -- Airport Enterprise Fd
Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Fund Balance				
8969 -- Fund Balance - All Other Funds	0	0	2,756,730	2,866,730
Total Fund Balance	0	0	2,756,730	2,866,730
Intergovernmental Revenue				
9240 -- State Aid For Aviation	0	0	294,966	294,966
9446 -- State Construction Other	0	0	3,584,000	3,584,000
9613 -- Fed Aid-Airports	649,753	1,005,451	7,366,810	7,366,810
9746 -- Aid From Other Government Agencies	102,033	76,563	100,000	100,000
Total Intergovernmental Revenue	751,786	1,082,014	11,345,776	11,345,776
Charges For Current Services				
9781 -- Charges In General Fund (1001)	164,674	151,776	152,376	152,376
9782 -- Charges In Road Fund (1130)	19,000	22,865	43,717	43,717
9788 -- Charges In Liquid Waste Enterprise Fund	1,596	0	0	0
9790 -- Charges In Inactive Waste Funds	0	0	2,430,000	2,430,000
Total Charges For Current Services	185,270	174,641	2,626,093	2,626,093
Miscellaneous Revenues				
9989 -- Recovered Expenditures	4,560	86,387	0	0
9715 -- Overaged Warrants	0	1,000	0	0
9995 -- Other Miscellaneous	74	12,343	4,300,000	4,300,000
9994 -- Other Sales	0	603	0	0
9996 -- Other Sales Taxable	753	0	0	0
Total Miscellaneous Revenues	5,386	100,333	4,300,000	4,300,000

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Unit Title: 190100 -- Airport Enterprise Fd
Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(64,541)	0	0	0
Total Other Financing Sources	(64,541)	0	0	0
Total Operating Income	877,901	1,356,988	21,028,599	21,138,599
Operating Expenses				
Salaries & Employee Benefits				
1101 -- Salaries & Wages-Permanent	886,976	972,883	1,266,752	1,266,752
1102 -- Salaries & Wages-Non-Permanent	97,959	91,261	0	0
1103 -- Salaries & Wages-Premium Pay	24,954	17,073	25,000	25,000
1107 -- Salary Adjustments	0	0	0	1,890
1111 -- S&W - Perm Sick Lv Xmpt	23,758	30,720	0	0
1112 -- S&W - N-Perm Sick Lv Xmpt	459	334	0	0
1160 -- Retirement-CERS	18,023	0	0	0
1162 -- Ret-Unfunded Liability	68,064	73,387	81,687	83,099
1163 -- Retirement-CERS-County Offset	58,893	51,720	49,284	49,284
1165 -- Retirement-OASDI	77,395	84,352	96,578	96,578
1170 -- Emp Group Ins-Health&Accd	2,079	2,159	2,448	2,448
1175 -- Employee Comp Insurance	7,523	9,078	15,189	11,887
1177 -- Flex Credit-Health	78,552	77,574	84,480	84,480
1185 -- Unemployment Ins-Dept Distribution	1,383	1,849	2,117	2,117

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Unit Title: 190100 -- Airport Enterprise Fd
Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Salaries & Employee Benefits				
1193 -- Employee Benefit Adjustments	3,157	6,225	0	0
Total Salaries & Employee Benefits	1,349,176	1,418,615	1,623,535	1,623,535
Services & Supplies				
2202 -- Temporary Contract Help	24,221	0	50,000	50,000
2205 -- Agriculture	0	31	30,000	30,000
2212 -- Safety Clothing	1,716	621	1,250	1,250
2213 -- Other Clothing & Personal	1,466	1,643	1,750	1,750
2215 -- Communications	736	0	0	0
2216 -- Telephone	45,810	41,100	35,000	35,000
2217 -- Radio	7,091	3,357	1,000	1,000
2219 -- Cellular Phone Use	0	0	3,500	3,500
2225 -- Food	26	0	0	0
2230 -- Household Expense	0	1,005	100	100
2234 -- Trash Service	442	856	30,000	30,000
2245 -- Public Liability Insurance	43,420	43,420	46,800	46,800
2249 -- Public Liability Insurance Premium	7,398	8,457	11,239	11,239
2279 -- Auto Maintenance-General	0	273	1,000	1,000
2280 -- Maintenance Of Equipment	22,925	68,839	40,000	40,000
2281 -- Auto Maintenance-Vehicle Chge	168	111	200	200
2282 -- Communications Maintenance	355	0	500	500
2284 -- Automotive Fuel	16	335	1,000	1,000
2286 -- Office Equipment Maintenance	2,493	1,709	3,000	3,000

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Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2288 -- Data Processing Equip. Maintenance	0	434	1,000	1,000
2290 -- Maintenance, Structures Impv Grnds	106,186	104,120	195,000	305,000
2291 -- Major Maintenance Project	36,447	41,029	471,000	471,000
2292 -- Plumbing And Drainage	10,761	8,893	12,000	12,000
2300 -- Memberships	7,436	(60)	4,345	4,345
2304 -- Miscellaneous Expense	801	995	0	0
2305 -- Office Expense	12,269	10,736	13,900	13,900
2306 -- Postage	9,500	10,851	11,000	11,000
2307 -- Printing	4,088	3,126	2,000	2,000
2309 -- Drafting & Engineering Supplies	0	0	5,000	5,000
2314 -- Data Processing Services	0	33	100	100
2315 -- Prof. & Specialized Services	303,376	143,218	330,091	330,091
2317 -- Inter-Departmental	687,078	924,808	794,605	794,605
2324 -- Contracted Road Services	127,708	0	0	0
2326 -- Blue Print Service	30,621	20,714	15,000	15,000
2376 -- Contracted Services	484,155	678,569	794,946	794,946
2377 -- Non-Murder Attorney Service	24,188	2,313	0	0
2390 -- Computer-Related Contract	0	0	40,000	40,000
2410 -- Computer Cable-LAN On Net	0	382	0	0
2425 -- Consultant Contracts	0	27,132	542,000	542,000
2328 -- Publications & Legal Notices	2,601	1,798	2,800	2,800
2329 -- Rents & Leases Structures	8,491	10,026	385,476	385,476

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Unit Title: 190100 -- Airport Enterprise Fd
Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2330 -- Rents & Leases Equipment	16,824	30,311	54,978	54,978
2337 -- Misc. Inter-Fund Rental	125,301	153,665	130,000	130,000
2339 -- Small Tools & Instruments	7,987	1,024	7,500	7,500
2340 -- Special Departmental Expense	163,691	65,862	550,000	550,000
2343 -- Purchase For Resale	36	2,864	0	0
2345 -- Books & Publications	3,432	3,671	3,000	3,000
2347 -- Road Materials	0	1,734	10,000	10,000
2348 -- Minor Equipment	49,276	61,876	50,000	50,000
2395 -- Tuition Refunds	(93)	0	0	0
2350 -- Utilities	68,459	66,595	85,000	85,000
2351 -- Gas And Electricity	5,772	420	500	500
2352 -- Water	46,076	42,809	50,000	50,000
2354 -- Freight	0	1,586	0	0
2356 -- Out-Of-Co Travel/Transp./Lodging	4,370	3,076	6,036	6,036
2358 -- Non-Travel & In-County Travel	102	125	0	0
2359 -- Employee Auto	3,420	3,354	4,000	4,000
2430 -- Training/Registration-Out Of County Travel	1,725	527	600	600
2391 -- Software New-Initial Licensing Charge	3,789	143	58,550	58,550
Total Services & Supplies	2,514,156	2,600,515	4,886,766	4,996,766
Other Charges				
3451 -- Contribution to ISF	110,930	0	43,000	43,000
3453 -- Contribution To Other Agencies	211,065	1,137,618	2,125,761	2,125,761

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Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Other Charges				
3488 -- Depreciation	733,141	762,219	735,000	735,000
Total Other Charges	1,055,137	1,899,837	2,903,761	2,903,761
Total Operating Expenses	4,918,469	5,918,967	9,414,062	9,524,062
Total Net Operating Income	(4,040,567)	(4,561,979)	11,614,537	11,614,537
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	235,351	250,270	189,496	189,496
9210 -- Rents & Concessions	3,967,913	4,148,104	4,393,500	4,393,500
Total Revenue Use of Money & Property	4,203,264	4,398,374	4,582,996	4,582,996
Total Non-Operating Revenue(Expense)	4,203,264	4,398,374	4,582,996	4,582,996
Total Net Income	162,697	(163,605)	16,197,533	16,197,533
Retirement of Long Term Debt				
Other Charges				
3456 -- Interest On Bonds	0	0	107,433	107,433

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Unit Title: 190100 -- Airport Enterprise Fd
Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Retirement of Long Term Debt				
Other Charges				
3457 -- Debt Service-Service Charge	0	0	0	0
3458 -- Note Redemption	0	0	72,000	72,000
3460 -- Interest On Notes & Warrants	0	0	81,000	81,000
Total Other Charges	0	0	260,433	260,433
Total Retirement of Long Term Debt	0	0	260,433	260,433
Fixed Assets				
Capital Projects/Land Acquisition				
4520 -- Land Acquisition	0	2,431	0	0
4580 -- K47AL1 Gill-Lclzr Lnd Acq	0	0	250,000	250,000
4583 -- K47AL4 Borrego Ld Acq-RPZ	0	0	75,000	75,000
4531 -- Structures & Improv-Cap Proj	0	2,593,827	0	0
4590 -- K47DM1 Gillespie LDA/DME	0	0	500,000	500,000
4595 -- K47L91 GF Overlay 27L/09R	0	0	598,000	598,000
4599 -- K47PL2 PA Pave 3 SW Plots	0	0	1,085,000	1,085,000
4604 -- K47WL4 Borrego Water Line	0	0	832,000	832,000
4606 -- K47AW1 Gillespie AWOS	0	0	100,000	100,000
4614 -- K47TW3 Ramona Control Tower	0	0	1,196,000	1,196,000
4616 -- K47RC2 PA Reconstruct Rd	0	0	1,215,000	1,215,000
4617 -- K47RE3 RA Ext RW-Add Lght	0	20,674	4,303,000	4,303,000
4648 -- K47SF6 FA Sec Fence Ph 1	0	0	46,100	46,100

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Unit Title: 190100 -- Airport Enterprise Fd
Function: Transportation Terminals

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Capital Projects/Land Acquisition				
4650 -- K47SL3 RA Constrct Sewer	0	0	2,388,000	2,388,000
4655 -- K47TA2 PA Realign Taxiway	0	0	1,735,000	1,735,000
4660 -- K47TD2 PA Reconst Taxiway	0	0	1,215,000	1,215,000
4663 -- K47WU7 Jacumba Bldg/Well	0	0	25,000	25,000
Total Capital Projects/Land Acquisition	0	2,616,932	15,563,100	15,563,100
Fixed Assets - Equipment				
4501 -- Office Equipment-General	0	0	10,000	10,000
4502 -- Modular Furniture & Equipment	0	0	35,000	35,000
4503 -- Data Processing Equipment	0	13,113	0	0
4507 -- Special Departmental Equipment	0	0	40,000	40,000
4508 -- Communication Equipment	0	0	39,000	39,000
Total Fixed Assets - Equipment	0	13,113	124,000	124,000
Reserves				
6705 -- Contingency Reserve	0	0	250,000	250,000
Total Reserves	0	0	250,000	250,000
Total Fixed Assets	0	2,630,045	15,937,100	15,937,100

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Unit Title: 190200 -- Liquid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Taxes Other Than Current Secured				
9981 -- Taxes Prior Year	0	98	0	0
Total Taxes Other Than Current Secured	0	98	0	0
Intergovernmental Revenue				
9683 -- Fed Aid-HUD Cltr/CDT-TFSC (CDBG)	0	42,755	0	0
9746 -- Aid From Other Government Agencies	16,804	155,591	127,180	127,180
9748 -- Hazardous Mats Response JPA(HIRT)	0	3,038	0	0
Total Intergovernmental Revenue	16,804	201,385	127,180	127,180
Charges For Current Services				
9781 -- Charges In General Fund (1001)	337,380	333,646	400,341	400,341
9782 -- Charges In Road Fund (1130)	20,245	45,611	9,538	9,538
9785 -- Charges In Capital Outlay Funds (1050)	0	21,906	0	0
9787 -- Charges In Airport Enterprise Fund	7,397	0	0	0
9789 -- Charges In Transit Enterprise Fund	7,769	35,148	0	0
9790 -- Charges In Inactive Waste Funds	4,081	0	0	0
9792 -- Charges In Other/Special Districts	3,976,388	3,101,797	4,229,598	4,229,598
9771 -- Service To Property Owners	34,399	46,074	45,000	45,000
9773 -- Plan Check & Field Inspection	15,811	8,199	0	0
9776 -- Engineering Svcs. Bond & Spec. Rev	(2,802)	5,110	0	0
9913 -- Sanitation Other Governments	6,852	0	0	0
9916 -- Sanitation Service Connections	0	14,819	0	0

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Unit Title: 190200 -- Liquid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Charges For Current Services				
9998 -- Work Authorization-Excess Cost	(1,668)	(4,637)	0	0
Total Charges For Current Services	4,405,852	3,607,671	4,684,477	4,684,477
Miscellaneous Revenues				
9989 -- Recovered Expenditures	6,325	10	0	0
9715 -- Overaged Warrants	747	0	0	0
9995 -- Other Miscellaneous	0	25,118	0	0
Total Miscellaneous Revenues	7,072	25,128	0	0
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(226,840)	0	0	0
Total Other Financing Sources	(226,840)	0	0	0
Total Operating Income	4,202,888	3,834,281	4,811,657	4,811,657
Operating Expenses				
Salaries & Employee Benefits				
1101 -- Salaries & Wages-Permanent	2,024,617	1,594,333	1,762,860	1,762,860
1102 -- Salaries & Wages-Non-Permanent	96,259	50,897	70,696	70,696
1103 -- Salaries & Wages-Premium Pay	53,552	48,665	60,000	60,000
1107 -- Salary Adjustments	0	0	0	10,236
1111 -- S&W - Perm Sick Lv Xmpt	115,795	87,292	0	0
1112 -- S&W - N-Perm Sick Lv Xmpt	1,498	863	0	0

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Unit Title: 190200 -- Liquid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Salaries & Employee Benefits				
1160 -- Retirement-CERS	42,467	0	0	0
1162 -- Ret-Unfunded Liability	159,855	124,213	125,708	115,644
1163 -- Retirement-CERS-County Offset	144,912	133,958	108,495	108,495
1165 -- Retirement-OASDI	170,098	134,090	134,808	134,808
1170 -- Emp Group Ins-Health&Accd	2,810	1,648	1,817	1,817
1175 -- Employee Comp Insurance	28,632	36,377	50,925	50,753
1177 -- Flex Credit-Health	172,165	130,529	129,828	129,828
1185 -- Unemployment Ins-Dept Distribution	4,152	3,855	2,555	2,555
1193 -- Employee Benefit Adjustments	(5,481)	(9,007)	0	0
Total Salaries & Employee Benefits	3,011,332	2,337,712	2,447,692	2,447,692
Services & Supplies				
2210 -- Clothing & Personal	4,216	5,801	7,600	7,600
2212 -- Safety Clothing	636	1,176	1,000	1,000
2215 -- Communications	0	72	0	0
2216 -- Telephone	12,886	12,734	6,000	6,000
2234 -- Trash Service	460	0	5,000	5,000
2241 -- Automobile Insurance	20,000	20,000	21,000	21,000
2245 -- Public Liability Insurance	0	0	0	0
2249 -- Public Liability Insurance Premium	31,001	42,643	56,254	56,254
2279 -- Auto Maintenance-General	179	0	0	0
2280 -- Maintenance Of Equipment	1,881	0	4,000	4,000
2281 -- Auto Maintenance-Vehicle Chge	380	1,285	0	0

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SCHEDULE 11

Unit Title: 190200 -- Liquid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2284 -- Automotive Fuel	301	231	0	0
2286 -- Office Equipment Maintenance	1,503	496	0	0
2290 -- Maintenance, Structures Impv Grnds	111,782	104,691	130,000	130,000
2291 -- Major Maintenance Project	18	0	0	0
2297 -- Laboratory	47	0	0	0
2300 -- Memberships	634	634	760	760
2301 -- Consent Decree Comp	0	10	0	0
2302 -- Transit (Bus) Saver Pass	30	0	200	200
2304 -- Miscellaneous Expense	0	256	0	0
2305 -- Office Expense	17,029	25,234	30,000	30,000
2306 -- Postage	6,129	3,335	2,500	2,500
2307 -- Printing	3,706	417	600	600
2308 -- Books Office	1,121	35	200	200
2309 -- Drafting & Engineering Supplies	0	0	250	250
2311 -- Data Processing Supplies	0	0	0	0
2314 -- Data Processing Services	0	132	0	0
2315 -- Prof. & Specialized Services	187,999	88,082	315,166	315,166
2317 -- Inter-Departmental	609,526	636,357	742,035	742,035
2325 -- Laboratory Services	25,554	150	45,000	45,000
2390 -- Computer-Related Contract	0	0	75,000	75,000
2410 -- Computer Cable-LAN On Net	358	0	1,300	1,300
2425 -- Consultant Contracts	0	0	45,000	45,000

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SCHEDULE 11

Unit Title: 190200 -- Liquid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2329 -- Rents & Leases Structures	139,643	145,676	121,527	121,527
2337 -- Misc. Inter-Fund Rental	399,531	360,280	535,000	535,000
2339 -- Small Tools & Instruments	0	0	0	0
2340 -- Special Departmental Expense	30,857	35,103	55,000	55,000
2343 -- Purchase For Resale	0	34	0	0
2345 -- Books & Publications	0	100	0	0
2346 -- Investigative Technical Services	0	0	0	0
2348 -- Minor Equipment	83,415	74,208	97,500	97,500
2395 -- Tuition Refunds	0	620	500	500
2351 -- Gas And Electricity	0	0	0	0
2352 -- Water	0	72	0	0
2354 -- Freight	18	0	0	0
2356 -- Out-Of-Co Travel/Transp./Lodging	419	1,440	6,503	6,503
2358 -- Non-Travel & In-County Travel	0	553	1,600	1,600
2359 -- Employee Auto	339	233	500	500
2361 -- Transportation & Travel Other	62	0	0	0
2430 -- Training/Registration-Out Of County Travel	140	150	1,970	1,970
2391 -- Software New-Initial Licensing Charge	26,624	571	25,000	25,000
2392 -- Software-Ongoing Fee/Maintenance	5,876	0	0	0
Total Services & Supplies	1,724,301	1,562,811	2,333,965	2,333,965
Other Charges				
3390 -- Credit Card Administration Fee	559	0	0	0

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190200 -- Liquid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Other Charges				
3488 -- Depreciation	10,053	13,235	40,000	40,000
Total Other Charges	10,613	13,235	40,000	40,000
Total Operating Expenses	4,746,245	3,913,758	4,821,657	4,821,657
Total Net Operating Income	(543,357)	(79,477)	(10,000)	(10,000)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	20,181	120,073	20,000	20,000
Total Revenue Use of Money & Property	20,181	120,073	20,000	20,000
Total Non-Operating Revenue(Expense)	20,181	120,073	20,000	20,000
Total Net Income	(523,177)	40,596	10,000	10,000
Fixed Assets				
Fixed Assets - Equipment				
4504 -- Engin/Industrial Equip.&Instruments	0	26,202	0	0

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SCHEDULE 11

Unit Title: 190200 -- Liquid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Fixed Assets - Equipment				
4508 -- Communication Equipment	0	0	10,000	10,000
Total Fixed Assets - Equipment	0	26,202	10,000	10,000
Total Fixed Assets	0	26,202	10,000	10,000

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190300 -- Transit Ent. Fund
Function: Transportation System

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Taxes Other Than Current Secured				
9061 -- Sales & Use Tax-Transit Dev Act	5,844,737	7,782,366	15,637,780	15,637,780
9062 -- Sales/Use Tax-Transp. 1/2 %	177,043	159,806	201,766	201,766
Total Taxes Other Than Current Secured	6,021,780	7,942,172	15,839,546	15,839,546
Intergovernmental Revenue				
9527 -- St Aid - Other State Grants	0	24,831	0	0
9746 -- Aid From Other Government Agencies	1,172,894	968,847	0	0
Total Intergovernmental Revenue	1,172,894	993,678	0	0
Charges For Current Services				
9979 -- Other Miscellaneous	1,702,264	1,857,846	1,889,045	1,889,045
Total Charges For Current Services	1,702,264	1,857,846	1,889,045	1,889,045
Miscellaneous Revenues				
9989 -- Recovered Expenditures	11,224	0	0	0
9995 -- Other Miscellaneous	0	180	0	0
Total Miscellaneous Revenues	11,224	180	0	0
Total Operating Income	8,908,162	10,793,875	17,728,591	17,728,591
Operating Expenses				
Services & Supplies				
2217 -- Radio	0	0	5,100	5,100

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190300 -- Transit Ent. Fund
Function: Transportation System

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2219 -- Cellular Phone Use	3,704	3,589	1,000	1,000
2241 -- Automobile Insurance	33,000	0	60,000	60,000
2245 -- Public Liability Insurance	0	33,000	0	0
2281 -- Auto Maintenance-Vehicle Chge	80,589	16,248	128,000	128,000
2282 -- Communications Maintenance	0	0	39,000	39,000
2284 -- Automotive Fuel	21,460	18,410	32,000	32,000
2290 -- Maintenance, Structures Impv Grnds	30,979	168,928	0	0
2291 -- Major Maintenance Project	198,919	380,790	0	0
2300 -- Memberships	1,440	0	0	0
2304 -- Miscellaneous Expense	0	55	0	0
2305 -- Office Expense	34	1,498	1,500	1,500
2306 -- Postage	0	30	0	0
2307 -- Printing	66,516	40,038	59,000	59,000
2308 -- Books Office	322	0	2,550	2,550
2315 -- Prof. & Specialized Services	37,112	18,127	204,425	204,425
2317 -- Inter-Departmental	533,116	684,620	1,117,320	1,117,320
2318 -- Institutional Services	(61)	0	0	0
2327 -- Aerial Survey & Photo Services	947	294	0	0
2376 -- Contracted Services	7,878,260	9,457,359	8,205,210	8,205,210
2425 -- Consultant Contracts	0	4,946	0	0
2328 -- Publications & Legal Notices	60,868	50,555	79,818	79,818
2337 -- Misc. Inter-Fund Rental	575	2,699	3,715	3,715

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SCHEDULE 11

Unit Title: 190300 -- Transit Ent. Fund
Function: Transportation System

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2340 -- Special Departmental Expense	64,391	52,059	169,673	169,673
2348 -- Minor Equipment	9,430	53,198	370,100	370,100
2356 -- Out-Of-Co Travel/Transp./Lodging	0	0	180	180
Total Services & Supplies	9,021,601	10,986,441	10,478,591	10,478,591
Other Charges				
3451 -- Contribution to ISF	0	0	0	0
Total Other Charges	0	0	0	0
Total Operating Expenses	9,021,601	10,986,441	10,478,591	10,478,591
Total Net Operating Income	(113,439)	(192,566)	7,250,000	7,250,000
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	112,775	192,566	0	0
Total Revenue Use of Money & Property	112,775	192,566	0	0
Total Non-Operating Revenue(Expense)	112,775	192,566	0	0
Total Net Income	(665)	0	7,250,000	7,250,000

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SCHEDULE 11

Unit Title: 190300 -- Transit Ent. Fund
Function: Transportation System

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Fixed Assets				
Fixed Assets - Equipment				
4509 -- Transportation Equipment	0	1,320,152	7,250,000	7,250,000
Total Fixed Assets - Equipment	0	1,320,152	7,250,000	7,250,000
Total Fixed Assets	0	1,320,152	7,250,000	7,250,000

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190400 -- Solid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Licenses Permits & Franchises				
9117 -- Garbage and Rubbish Permit	63,150	0	0	0
Total Licenses Permits & Franchises	63,150	0	0	0
Intergovernmental Revenue				
9527 -- St Aid - Other State Grants	475,969	0	0	0
9678 -- Fed-Other Fed Grants(Comm. Svcs.)	9,180	0	0	0
9740 -- Aid From Other Gov't Agencies	95,431	0	0	0
Total Intergovernmental Revenue	580,580	0	0	0
Charges For Current Services				
9781 -- Charges In General Fund (1001)	30,289	0	0	0
9782 -- Charges In Road Fund (1130)	192,950	0	0	0
9787 -- Charges In Airport Enterprise Fund	2,840	0	0	0
9788 -- Charges In Liquid Waste Enterprise Fund	917	0	0	0
9793 -- Charges In Library Fund	15,314	0	0	0
9713 -- Returned Check Fee	411	0	0	0
9716 -- Collection Fees-Admin Costs	206	0	0	0
9829 -- Damages For Fraud	3,425	0	0	0
9909 -- Late Charge on Landfill Disposal Fees	5,579	0	0	0
9914 -- Sanitation Solid Waste Disposal Fees	12,958,492	0	0	0
Total Charges For Current Services	13,210,422	0	0	0
Miscellaneous Revenues				
9989 -- Recovered Expenditures	120,636	0	0	0

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SCHEDULE 11

Unit Title: 190400 -- Solid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9715 -- Overaged Warrants	245,180	0	0	0
9994 -- Other Sales	3,893	0	0	0
9996 -- Other Sales Taxable	319	0	0	0
Total Miscellaneous Revenues	370,028	0	0	0
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(13,468,418)	0	0	0
9993 -- Sale Of Fixed Assets	163,236,528	0	0	0
Total Other Financing Sources	149,768,109	0	0	0
Total Operating Income	163,992,290	0	0	0
Operating Expenses				
Salaries & Employee Benefits				
1101 -- Salaries & Wages-Permanent	1,288,494	0	0	0
1102 -- Salaries & Wages-Non-Permanent	376,403	0	0	0
1103 -- Salaries & Wages-Premium Pay	561,653	0	0	0
1111 -- S&W - Perm Sick Lv Xmpt	43,731	0	0	0
1112 -- S&W - N-Perm Sick Lv Xmpt	2,493	0	0	0
1160 -- Retirement-CERS	47,942	0	0	0
1162 -- Ret-Unfunded Liability	107,437	0	0	0
1163 -- Retirement-CERS-County Offset	97,315	0	0	0

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SCHEDULE 11

Unit Title: 190400 -- Solid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Salaries & Employee Benefits				
1165 -- Retirement-OASDI	162,565	0	0	0
1170 -- Emp Group Ins-Health&Accd	3,470	0	0	0
1175 -- Employee Comp Insurance	38,019	0	0	0
1177 -- Flex Credit-Health	114,852	0	0	0
1185 -- Unemployment Ins-Dept Distribution	2,742	0	0	0
1193 -- Employee Benefit Adjustments	(376,555)	0	0	0
Total Salaries & Employee Benefits	2,470,561	0	0	0
Services & Supplies				
2202 -- Temporary Contract Help	25,945	0	0	0
2212 -- Safety Clothing	5,889	0	0	0
2216 -- Telephone	6,561	0	0	0
2232 -- Housekeeping Supplies	318	0	0	0
2249 -- Public Liability Insurance Premium	273,312	0	0	0
2279 -- Auto Maintenance-General	2,327	0	0	0
2280 -- Maintenance Of Equipment	14,013	0	0	0
2281 -- Auto Maintenance-Vehicle Chge	6	0	0	0
2284 -- Automotive Fuel	8,159	0	0	0
2286 -- Office Equipment Maintenance	901	0	0	0
2290 -- Maintenance, Structures Impv Grnds	(88,174,127)	0	0	0
2300 -- Memberships	838	0	0	0
2302 -- Transit (Bus) Saver Pass	180	0	0	0
2305 -- Office Expense	11,110	0	0	0

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SCHEDULE 11

Unit Title: 190400 -- Solid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2306 -- Postage	7,733	0	0	0
2307 -- Printing	61,546	0	0	0
2308 -- Books Office	1,344	0	0	0
2309 -- Drafting & Engineering Supplies	920	0	0	0
2311 -- Data Processing Supplies	328	0	0	0
2314 -- Data Processing Services	123	0	0	0
2315 -- Prof. & Specialized Services	5,999,077	0	0	0
2317 -- Inter-Departmental	1,426,243	0	0	0
2376 -- Contracted Services	3,095,207	0	0	0
2328 -- Publications & Legal Notices	2,191	0	0	0
2329 -- Rents & Leases Structures	169,825	0	0	0
2330 -- Rents & Leases Equipment	236,545	0	0	0
2337 -- Misc. Inter-Fund Rental	168,071	0	0	0
2338 -- Security Systems Rental	51,342	0	0	0
2339 -- Small Tools & Instruments	4,167	0	0	0
2340 -- Special Departmental Expense	1,070,372	0	0	0
2348 -- Minor Equipment	13,308	0	0	0
2351 -- Gas And Electricity	61,749	0	0	0
2352 -- Water	18,573	0	0	0
2356 -- Out-Of-Co Travel/Transp./Lodging	12,068	0	0	0
2358 -- Non-Travel & In-County Travel	6,647	0	0	0
2359 -- Employee Auto	3,998	0	0	0

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SCHEDULE 11

Unit Title: 190400 -- Solid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Expenses				
Services & Supplies				
2361 -- Transportation & Travel Other	87	0	0	0
2430 -- Training/Registration-Out Of County Travel	4,144	0	0	0
2375 -- SWEF - NCRRA	269,299	0	0	0
2391 -- Software New-Initial Licensing Charge	3,635	0	0	0
2392 -- Software-Ongoing Fee/Maintenance	3,568	0	0	0
Total Services & Supplies	(75,132,459)	0	0	0
Other Charges				
3470 -- Taxes & Assessments	6,470	0	0	0
3488 -- Depreciation	584,995	0	0	0
Total Other Charges	591,465	0	0	0
Total Operating Expenses	(72,070,434)	0	0	0
Total Net Operating Income	236,062,724	0	0	0
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	557,795	0	0	0
9210 -- Rents & Concessions	1,447,777	0	0	0

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190400 -- Solid Waste Ent.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9220 -- Royalties	72,061	0	0	0
Total Revenue Use of Money & Property	2,077,633	0	0	0
Total Non-Operating Revenue(Expense)	2,077,633	0	0	0
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	4,854,267	0	0	0
Total Operating Transfers	4,854,267	0	0	0
Total Operating Transfer	4,854,267	0	0	0
Total Net Income	233,286,090	0	0	0

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190401 -- S.W. NCRRA Res.
Function: Sanitation

DESCRIPTION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000
(1)	(2)	(3)	(4)	(5)

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SCHEDULE 11

Unit Title: 190402 -- S.W. Fac. Res.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(27,559,398)	0	0	0
Total Other Financing Sources	(27,559,398)	0	0	0
Total Operating Income	(27,559,398)	0	0	0
Total Net Operating Income	(27,559,398)	0	0	0
Total Net Income	(27,559,398)	0	0	0

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190403 -- Ldfl/Post Clsre
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(9,480,638)	0	0	0
Total Other Financing Sources	(9,480,638)	0	0	0
Total Operating Income	(9,480,638)	0	0	0
Operating Expenses				
Services & Supplies				
2290 -- Maintenance, Structures Impv Grnds	32,097,789	0	0	0
Total Services & Supplies	32,097,789	0	0	0
Total Operating Expenses	32,097,789	0	0	0
Total Net Operating Income	(41,578,427)	0	0	0
Total Net Income	(41,578,427)	0	0	0

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SCHEDULE 11

Unit Title: 190404 -- S.W. Custodial Fd.
Function: Sanitation

DESCRIPTION	Actual 1997-1998	Actual 1998-1999	Recommended 1999-2000	Approved/Adopted by the Board of Supervisors 1999-2000
(1)	(2)	(3)	(4)	(5)

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COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190405 -- Hillsborough Ldfl.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Operating Income				
Miscellaneous Revenues				
9989 -- Recovered Expenditures	1,906,075	0	0	0
Total Miscellaneous Revenues	1,906,075	0	0	0
Other Financing Sources				
9992 -- Gain/Loss On Fixed Assets	(152,118)	0	0	0
Total Other Financing Sources	(152,118)	0	0	0
Total Operating Income	1,753,957	0	0	0
Operating Expenses				
Services & Supplies				
2290 -- Maintenance, Structures Impv Grnds	220	0	0	0
2315 -- Prof. & Specialized Services	15,534	0	0	0
2376 -- Contracted Services	29,448	0	0	0
2340 -- Special Departmental Expense	11,577	0	0	0
2351 -- Gas And Electricity	653	0	0	0
Total Services & Supplies	57,430	0	0	0
Total Operating Expenses	57,430	0	0	0
Total Net Operating Income	1,696,526	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 11

Unit Title: 190405 -- Hillsborough Ldfl.
Function: Sanitation

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)
Non-Operating Revenue(Expense)				
Revenue Use of Money & Property				
9190 -- Interest on Deposits and Investments	52,868	0	0	0
Total Revenue Use of Money & Property	52,868	0	0	0
Total Non-Operating Revenue(Expense)	52,868	0	0	0
Operating Transfer				
Operating Transfers				
6310 -- Operating Transfers-Current Year	1,901,513	0	0	0
Total Operating Transfers	1,901,513	0	0	0
Total Operating Transfer	1,901,513	0	0	0
Total Net Income	(152,118)	0	0	0

COUNTY OF SAN DIEGO FINAL BUDGET

FISCAL YEAR 1999-00

STATUS OF EXPENDITURES FROM BOND PROCEEDS

SCHEDULE 12

DISTRICT ISSUE-FUND-PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO STATE	TOTAL ACTUAL OF ESTIMATED PROJECT COST	TOTAL EXPENDITURES AS OF JUNE 30, 1999 FROM BOND PROCEEDS	TOTAL EXPENDITURES AS OF JUNE 30, 1999 FROM HER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1998 THROUGH JULY 1, 1999.

FISCAL YEAR 1999-00

DISCLOSURE STATEMENT

BUDGETED COSTS OF CHILD AND SPOUSAL SUPPORT PROGRAMS

DEPARTMENT	BUDGETED APPROPRIATIONS	BUDGETED REVENUES	NET COUNTY COSTS
DISTRICT ATTORNEY	$40,682,039	$44,032,039	($3,350,000)
MARSHAL	$102,000	$102,000	$0
SOCIAL SERVICES	$542,632	$113,662	$428,970
TOTAL CHILD AND SPOUSAL SUPPORT	$41,326,671	$44,247,701	($2,921,030)

*NEGATIVE NET COUNTY COSTS REPRESENTS REIMBURSEMENT OF EXTERNAL OVERHEAD COSTS

COUNTY OF SAN DIEGO - DEPARTMENT OF PUBLIC WORKS
ROAD FUND WORK PROGRAM - FY 1999-2000 FINAL BUDGET

ADMINISTRATION:		$689,828	
Less - Distribution to Projects Program		(689,828)	
Subtotal Administration			**$0**
BETTERMENTS, REHABILITATION & CONSTRUCTION:			
Construction Projects	$18,726,000		
Betterments and Rehabilitation Projects	42,546,856		
Undistributed Right-Of-Way	400,000		
Subtotal Detailed Work Program Projects		**$61,672,856**	
Preliminary Engineering		2,629,565	
Management Reserve (Project and Maintenance Contigency)		1,000,000	
Subtotal Betterments, Rehabilitation & Construction			**$65,302,421**
MAINTENANCE AND OPERATIONS:			
Special Maintenance (Chip Seals and other seals)		$2,300,000	
Road Maintenance and Materials		23,343,964	
Traffic Signal Maintenance		735,152	
Road and Traffic Operations		3,103,326	
Subtotal Maintenance and Operations			**$29,482,442**
OTHER ENGINEERING AND SERVICES:			**$10,987,800**
ACQUISITION OF PLANT AND EQUIPMENT:			**$397,512**
TOTAL ROAD FUND WORK PROGRAM			**$106,170,175**

COUNTY OF SAN DIEGO - DEPARTMENT OF PUBLIC WORKS
ROAD FUND DETAILED WORK PROGRAM - FY 1999-2000 FINAL BUDGET

ACTIVITY NUMBER	WORK CODE	ROAD / INTERSECTION / PROJECT NAME	ENGINEER'S ESTIMATE	FUNDING SOURCES
R90418	40C	ALVARDO STREET DRAINAGE	$ 84,500	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
R00226	40C	CDBG PRELIMINARY ENGINEERING	590,000	CDBG
R90412	40C	HARNESS STREET IMPROVEMENTS	289,700	CDBG, GAS TAX (GT)
R90405	40C	KELLY / RAYMOND STREET IMPROVEMENTS - PHASE I	419,600	GAS TAX, CDBG
R90415	40C	PARKSIDE STREET	33,700	CBDG
1C0000	43C	ENRICO FERMI ROAD	1,701,200	FEDERAL ECONOMIC GRANT, DEVELOPER, GT
4C0001	47C	BIKE LANES GENERAL (FY 1999-2000)	645,000	TRANSPORTATION DEVELOPMENT ACT (TDA)
1C8007	47C	DEHESA ROAD BIKE LANE (HARBISON TO SYCUAN)	148,000	TDA
1C5001	47C	EL CAPITIAN BIKE PATH (ASHWOOD TO MAPLEVIEW)	579,800	TDA
1C8008	47C	JULIAN AVENUE BIKE LANE (CHANNEL TO LOS COCHES)	156,900	TDA
3C3006	47C	MISSION ROAD III BIKE LANE	10,200	GAX TAX
1C6007	47C	OLIVE VISTA DRIVE BIKE LANES (JEFFERSON TO MALOU)	425,000	TDA
1C8014	47C	PLAZA BONITA BIKE PATH	213,600	TDA
2C8013	47C	RAMONA STREET BIKE LANES (SR 67 TO HANSON)	567,500	TDA
1C7006	47C	SWEETWATER BIKE LANES (CENTRAL TO BONITA)	489,400	TRANSNET
1C8004	65C	BANCROFT DRIVE DRAINAGE AT STATE ROUTE 94	249,000	GAS TAX, DRAINAGE FEES
2C0000	65C	BEECHTREE STREET DRAINAGE AND RCB	333,300	GAS TAX, DRAINAGE FEES
1C7010	65C	CASA DE ORO DRAINAGE IMPROVEMENTS - PHASE II	195,000	GAS TAX
4C0007	65C	CULVERTS (FY 1999-2000)	1,215,000	GAS TAX
1C5007	65C	FAIRWAY DRIVE INLETS	496,500	GAS TAX
1C0004	65C	RIVERVIEW / WOODSIDE	315,000	GAS TAX, DRAINAGE FEES
1C0002	65C	STATE ROUTE 125 DRAINAGE	940,000	TRANSNET
1C5008	65C	TAVERN ROAD PRECAST BRIDGE CULVERT	551,500	GAS TAX
4C0003	81C	GUARDRAILS (FY 1999-2000)	399,000	GAS TAX
3C3004	83C	BRANDON ROAD / MISSION ROAD IMPROVEMENTS	75,100	TRANSNET EXCHANGE
2T0000	83C	NORTH RIVER / STATE ROUTE 76 TRAFFIC SIGNAL	87,000	TRANSNET EXCHANGE
1T0000	83C	STEEL CANYON / STATE ROUTE 94 TRAFFIC SIGNAL	292,000	TRANSNET EXCHANGE

COUNTY OF SAN DIEGO - DEPARTMENT OF PUBLIC WORKS
ROAD FUND DETAILED WORK PROGRAM - FY 1999-2000 FINAL BUDGET

ACTIVITY NUMBER	WORK CODE	ROAD / INTERSECTION / PROJECT NAME	ENGINEER'S ESTIMATE	FUNDING SOURCES
4T0000	83C	TRAFFIC SIGNALS (VARIOUS) (FY 1999-2000)	1,050,000	TRANSNET EXCHANGE
1C7004	85C	WILDCAT CANYON ROAD / OLD BARONA ROAD INTER	713,000	GAS TAX
2C8000	85D	MOUNT ISRAEL ROAD / DEL DIOS HIGHWAY	2,008,000	DEVELOPER
4C0004	86C	MISCELLANEOUS CURB, GUTTER AND SIDEWALK REPLACEMENTS (FY 1999-2000)	315,000	GAS TAX
1C8002	86C	PAR DRIVE CURBS	211,000	GAS TAX
1C8001	86C	TIM STREET IMPROVEMENTS	314,000	GAS TAX
885012	87C	AERIAL SURVEYS (VARIOUS)	450,000	TRANSNET, GAS TAX
2C4002	92C	BLACK CANYON ROAD BRIDGE OVER SANTA YSABEL CREEK	135,000	FEDERAL HIGHWAY ADMINISTRATION (FHWA), GT
1C7064	92C	BONITA ROAD BRIDGE OVER SWEETWATER RIVER	22,000	FHWA, GAS TAX
2C4028	92C	CAMINO DEL REY BRIDGE OVER SAN LUIS REY RIVER	351,000	FHWA, GAS TAX
2C1007	92C	CHANNEL ROAD BRIDGE OVER SAN DIEGO RIVER	347,500	TRANSNET
4C8390	92C	LA BAJADA BRIDGE REVEGETATION	30,000	TRANSNET
1C2014	92C	LAWSON VALLEY ROAD BRIDGE OVER LAWSON VALLEY CREEK	17,000	GAS TAX
1C6001	92C	PATRIC DRIVE BRIDGE AT HARBISON CANYON CREEK	234,500	GAS TAX
1C8020	92C	RIVERSIDE DRIVE BRIDGE OVER SWEETWATER RIVER	149,500	FHWA, GAS TAX
2C7006	92C	SHEARER CROSSING BRIDGE AT SAN LUIS REY RIVER	12,000	GAS TAX
1C2012	92C	WILDWOOD GLEN LANE BRIDGE AT SWEETWATER RVR	41,000	FHWA, GAS TAX
1C4026	92C	WILLOWS ROAD BRIDGE OVER VIEJAS CREEK	4,000	GAS TAX, FHWA
2C8005	92D	GRID ROAD BRIDGE OVER LIVE OAK CANYON CREEK	276,000	FHWA, GAS TAX
2C5001	92D	VALLEY CENTER ROAD BRIDGE OVER PORTERO CK	543,000	FHWA, GAS TAX
		SUBTOTAL CONSTRUCTION PROJECTS	**$ 18,726,000**	

COUNTY OF SAN DIEGO - DEPARTMENT OF PUBLIC WORKS
ROAD FUND DETAILED WORK PROGRAM - FY 1999-2000 FINAL BUDGET

ACTIVITY NUMBER	WORK CODE	ROAD / INTERSECTION / PROJECT NAME	ENGINEER'S ESTIMATE	FUNDING SOURCES
4C0000	14/20C	ROAD MAINTENANCE (FY 1999-2000) *	$ 8,597,960	GAS TAX
4C9000	20C	ROAD MAINTENANCE (FY 1998-99 CONSTRUCTION SUPPORT)	127,500	GAS TAX
5C0000	20C	FEDERAL RECAP PROJECTS	1,315,000	FEDERAL AID ROADS, GAS TAX
3C2001	33C	EAST VISTA WAY (GOPHER CYN TO SR 76)	4,000	TRANSNET
H11024	33C	ENVIRONMENTAL - POST CONSTRUCTION MAINTENANCE	65,000	GAS TAX
2C9003	33C	FALLBROOK / MAIN INTERSECTION	34,000	TRANSNET
2C9004	33C	FALLBROOK / MAIN MEDIANS	34,000	TRANSNET
2C1004	33C	LOS COCHES ROAD I (HWY 8 BUS TO JULIAN)	198,000	TRANSNET
1C0018	33C	MISSION ROAD I (PEPPER TREE TO WINTERHAVEN)	239,000	TRANSNET
1C0019	33C	MOUNTAIN MEADOW / INTERSTATE 15	550,500	TRANSNET
2C2002	33C	SAN VICENTE ROAD NORTH (E ST TO BARGER PLACE)	1,295,000	TRANSNET
2C2002	33C	SAN VICENTE ROAD SOUTH (BARGER TO WARNOCK)	2,002,600	TRANSNET
1C8022	33C	STATE ROUTE 54 / 94 (CAMPO ROAD / JAMACHA ROAD)	193,500	DEVELOPER
1C6017	33C	STATE ROUTE 56 CONTRIBUTION	16,501,000	TRANSNET
885012	33D	AS NEEDED CONSULTANTS	3,500,000	TRANSNET
1C5013	33D	CAMPO ROAD (NORTH & SOUTH GRANADA TO SR 94)	1,147,200	TRANSNET
2C4019	33D	COLE GRADE ROAD (VALLEY CENTER TO FRUITVALE)	1,606,000	TRANSNET EXCHANGE, GAS TAX
1C4022	33D	LOS COCHES II (JULIAN AVE TO MAINE AVE)	592,096	TRANSNET
2C8017	33D	MISSION ROAD II (AMMUNITION TO PEPPER TREE)	220,000	TRANSNET
1C8012	33D	OLIVE HILL	472,500	GAS TAX, STATE MATCHING FUNDS
H11011	33D	PRELIMINARY ENGINEERING	1,750,000	GAS TAX
2C2001	33D	RIVERSIDE DRIVE (CHANNEL TO RIVERFORD)	723,500	TRANSNET
2C7003	33D	SA 680 MITIGATION	61,000	TRANSNET
2C7001	33D	SO SANTA FE AVE - NORTH (VISTA C. L. TO ROBELINI)	752,500	TRANSNET
1C0001	33D	SWEETWATER MITIGATION RGP 53	400,000	GAS TAX
3C1004	33D	VALLEY CENTER ROAD NORTH (WOODS VALLEY ROAD TO COLE GRADE ROAD)	539,000	TRANSNET

COUNTY OF SAN DIEGO - DEPARTMENT OF PUBLIC WORKS
ROAD FUND DETAILED WORK PROGRAM - FY 1999-2000 FINAL BUDGET

ACTIVITY NUMBER	WORK CODE	ROAD / INTERSECTION / PROJECT NAME	ENGINEER'S ESTIMATE	FUNDING SOURCES
3C1007	33D	VALLEY CENTER ROAD SOUTH (ESCONDIDO C. L. TO WOODS VALLEY ROAD)	1,155,000	TRANSNET
2C4020	33D	WEST LILAC ROAD CURVES	128,500	GAS TAX
2C0001	33D	WILDCAT CANYON PASSING LANE	265,000	STATE EXCHANGE / STATE MATCHING FUNDS, GT
4C9405	78C	HYDROSEEDING	87,500	GAS TAX
4C0002	80C	STRIPE REMOVAL (FY 1999-2000)	55,000	GAS TAX
4C0005	88C	RAISED PAVEMENT MARKERS (RPM'S) (FY 1999-2000)	55,000	GAS TAX
4C0006		PATHWAYS (TRAILS WITHIN ROAD R-O-W)	180,000	GAS TAX
		SUBTOTAL BETTERMENT & REHABILATION	**$ 44,846,856**	
6P5556	39D	UNDISTRIBUTED RIGHT-OF-WAY	$ 400,000	TRANSNET, CDBG, GAS TAX
TOTAL ROAD FUND DETAILED WORK PROGRAM			**$ 63,972,856**	

*** INCLUDES $2.3 MILLION FOR SPECIAL MAINTENANCE (VARIOUS CHIP SEAL CONTRACTS)**

COUNTY OF SAN DIEGO

BUDGET GLOSSARY

MANY WORDS USED IN THE COUNTY BUDGET ARE OFTEN MEANINGLESS TO THE LAYMAN BECAUSE OF THE USE OF TECHNICAL TERMS RELATING TO GOVERNMENTAL ACCOUNTING PRACTICE. BY PROVIDING A SHORT DEFINITION OF THE MORE UNCOMMON WORDS, WE HOPE THAT THE CONTENTS OF THIS DOCUMENT WILL BE MORE MEANINGFUL.

A.C.O. RESERVE – ACCUMULATED CAPITAL OUTLAY RESERVE – ACCUMULATION OF RESERVES FOR THE PURPOSE OF REPLACING CAPITAL ASSETS.

APPROPRIATION – THE AMOUNT AUTHORIZED BY THE COUNTY BOARD OF SUPERVISORS TO EXPEND AND TO OBLIGATE FOR SPECIFIC PURPOSES. LIMITED IN AMOUNT FOR EACH DEPARTMENT OF THE COUNTY AND DURING THE BUDGET YEAR ONLY.

ASSESSED VALUATION – A VALUATION SET UPON REAL ESTATE OR OTHER PROPERTY AS A BASIS FOR LEVYING TAXES. REAL PROPERTY IN SAN DIEGO COUNTY IS ASSESSED AT 100% OF FULL MARKET VALUE.

BUDGET UNIT – AN ORGANIZATION UNIT OR ACTIVITY (DEPARTMENT, AGENCY, OFFICE) WHICH IS IDENTIFIED AS AN ACCOUNTING OR COST CENTER DEEMED DESIRABLE FOR THE PURPOSE OF CONTROLLING THE FINANCIAL OPERATIONS THEREOF.

C.E.R.S. – COUNTY EMPLOYEES RETIREMENT SYSTEM IN THE BUDGET REFERS TO THE AMOUNT PAID BY THE COUNTY INTO THE RETIREMENT SYSTEM FOR THE BENEFIT OF THE EMPLOYEES.

CONTINGENCIES – (RESERVE FOR CONTINGENCIES) – AN AMOUNT SET ASIDE IN A FUND TO PROVIDE FOR UNFORESEEN EXPENDITURES OR FOR ANTICIPATED EXPENDITURES OF AN UNCERTAIN AMOUNT.

COSTS APPLIED – THE TRANSFER OF COSTS OF MATERIALS OR SERVICES PERFORMED BY ONE BUDGET UNIT FOR THE BENEFIT OF ANOTHER BUDGET UNIT WITHIN THE SAME FUND. THE AMOUNT OF THE PERFORMING UNIT'S EXPENDITURES IS CREDITED TO THE COSTS APPLIED AMOUNT WHICH IN EFFECT CANCELS THE EXPENDITURE AGAINST THE PERFORMING UNIT'S APPROPRIATIONS AND IN TURN IS DEBITED AS AN EXPENDITURE AGAINST THE APPROPRIATION OF THE RECEIVING BUDGET UNIT.

DEBT SERVICE FUND – A FUND ESTABLISHED TO FINANCE AND ACCOUNT FOR THE PAYMENT OF INTEREST AND PRINCIPAL ON ALL GENERAL OBLIGATION DEBT: e.g., BONDS FOR WHOSE PAYMENT THE FULL FAITH AND CREDIT OF THE COUNTY ARE PLEDGED.

DESIGNATION – A SEGREGATION OF A PORTION OF THE FUND BALANCE TO INDICATE TENTATIVE PLANS FOR UTILIZATION IN A FUTURE PERIOD.

ENCUMBRANCES – AN OBLIGATION IN THE FORM OF PURCHASE ORDERS OR CONTRACTS WHICH RESERVES PART OF THE APPROPRIATION UNTIL THE OBLIGATION IS PAID OR UNTIL AN ACTUAL LIABILITY IS SET UP.

ENTERPRISE FUND – A FUND ESTABLISHED TO ACCOUNT FOR OPERATIONS THAT ARE FINANCED AND OPERATED IN A MANNER SIMILAR TO PRIVATE BUSINESS ENTERPRISES AND THE COSTS OF PROVIDING GOODS OR SERVICES TO THE GENERAL PUBLIC ON A CONTINUING BASIS IS FINANCED OR RECOVERED PRIMARILY THROUGH USER CHARGES.

EXPENDITURE CLASSIFICATIONS – (BY OBJECT) – A GROUP OF EXPENDITURES ON THE BASIS OF GOODS OR SERVICES PURCHASED: e.g., SALARIES AND WAGES, SERVICES AND SUPPLIES, EQUIPMENT, ETC.

FIXED ASSETS – ASSETS WHICH ARE INTENDED TO BE HELD OR USED FOR AN EXTENDED PERIOD OF TIME, SUCH AS LAND, BUILDINGS, MACHINERY, FURNITURE AND OTHER EQUIPMENT.

FORCE ACCOUNT – A METHOD EMPLOYED IN THE CONSTRUCTION OF FIXED ASSETS WHEREBY THE COUNTY'S OWN PERSONNEL ARE EMPLOYED INSTEAD OF USING AN OUTSIDE CONTRACTOR.

FUND – AN INDEPENDENT FISCAL AND ACCOUNTING ENTITY WITH A SELF-BALANCING SET OF ACCOUNTS FOR THE PURPOSE OF CARRYING ON SPECIFIC ACTIVITIES.

COUNTY OF SAN DIEGO

BUDGET GLOSSARY

FUND BALANCE – THE DIFFERENCE BETWEEN FUND ASSETS AND FUND LIABILITIES OF GOVERNMENTAL FUNDS. THIS AMOUNT IS AVAILABLE FOR FINANCING THE SUBSEQUENT BUDGET YEAR.

GENERAL FUND – THE FUND USED TO ACCOUNT FOR THE ORDINARY OPERATIONS OF THE COUNTY WHICH ARE FINANCED FROM TAXES AND OTHER GENERAL REVENUES.

INTER-FUND TRANSACTIONS – TRANSACTIONS BETWEEN FUNDS.

INTERNAL SERVICE FUND – A FUND ESTABLISHED TO FINANCE AND ACCOUNT FOR SERVICES AND COMMODITIES FURNISHED BY ONE DEPARTMENT OR AGENCY TO OTHER DEPARTMENTS OR AGENCIES ON A COST REIMBURSEMENT BASIS.

LOCAL BOARDS – AN ELECTED GROUP OF OFFICIALS IN A SPECIAL DISTRICT WHO GOVERN THE FUNDS OF THAT DISTRICT. SOME DISTRICTS HAVE HAD SELECTED FINANCIAL RESPONSIBILITIES TRANSFERRED FROM THE CONTROL OF THE BOARD OF SUPERVISORS TO THE CONTROL OF SELF-GOVERNING BOARDS AS A RESULT OF INCORPORATIONS OR ANNEXATION TO CITIES.

O.A.S.D.I. – OLD AGE SURVIVORS DISABILITY INSURANCE IN THE BUDGET REFERS TO THE COUNTY'S SHARE OF SOCIAL SECURITY PAYMENTS FOR THE BENEFIT OF THE EMPLOYEES AND FOR WHICH IT IS LIABLE TO THE FEDERAL GOVERNMENT.

RESERVE – AN ACCOUNT WHICH EARMARKS A PORTION OF THE FUND EQUITY FOR SOME FUTURE USE AND WHICH IS NOT AVAILABLE FOR APPROPRIATION OR EXPENDITURE.

REV APP PR YR – REVENUE APPLICABLE TO PRIOR YEARS IS THE DESIGNATION GIVEN TO REVENUE EARNED DURING FISCAL PERIODS PRECEDING THE CURRENT ONE BUT NOT COLLECTED UNTIL THE CURRENT FISCAL YEAR.

REVENUE ACCOUNT NUMBER – A NUMBER SYSTEM THAT DESIGNATES THE SOURCE OR CLASSIFICATION OF REVENUE. FOR EXAMPLE, REVENUE ACCOUNT NO. 9060 IS REVENUE FROM SALES OR USE TAXES.

SECURED PROPERTY TAXES – TAXES ON REAL PROPERTY ON WHICH A TAX LIEN IS SUFFICIENT TO SECURE PAYMENT.

SECURED TAX ROLL – THE OFFICIAL LIST SHOWING THE AMOUNT OF TAXES LEVIED AGAINST EACH TAXPAYER ON REAL PROPERTY OWNED.

SPECIAL DISTRICT – AN INDEPENDENT UNIT OF GOVERNMENT ORGANIZED TO PERFORM A SINGLE OR RESTRICTED NUMBER OF RELATED FUNCTIONS. SPECIAL DISTRICTS USUALLY HAVE THE POWER TO INCUR DEBT AND LEVY TAXES. THESE DISTRICTS ARE FINANCED BY AD VALOREM TAXES OR BY SPECIAL ASSESSMENTS LEVIED ON SPECIFIED PROPERTIES.

UNSECURED PROPERTY TAXES – TAXES ON PROPERTY WHICH IS NOT REAL PROPERTY AND ON WHICH A TAX LIEN IS NOT SUFFICIENT TO SECURE PAYMENT. EXAMPLES OF UNSECURED PROPERTY INCLUDE BOATS, MINING CLAIMS, BUSINESS INVENTORIES AND POSSESSORY INTEREST.

COUNTY OF SAN DIEGO FINAL BUDGET

1999-00

VOLUME II

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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 13

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
ALPINE -- Alpine Sanitation District							
210200 -- Alpine Sanitation-Maintenanc	43,989	175,000	865,000	1,083,989	949,170	134,819	1,083,989
210251 -- Alpine Sanitation Dist. - Debt	0	990	22,733	23,723	23,723	0	23,723
Total ALPINE -- Alpine Sanitation District	43,989	175,990	887,733	1,107,712	972,893	134,819	1,107,712
JULIAN -- Julian Sanitation District							
210400 -- Julian Sanitation-Maintenance	72,919	14,000	169,000	255,919	242,186	13,733	255,919
210480 -- Julian Sanit Note Debt Servic	0	0	4,623	4,623	4,623	0	4,623
Total JULIAN -- Julian Sanitation District	72,919	14,000	173,623	260,542	246,809	13,733	260,542
LAKESIDE -- Lakeside Sanitation District							
210500 -- Lakeside Sanitation-Maintena	143,181	380,868	3,950,000	4,474,049	4,229,340	244,709	4,474,049
Total LAKESIDE -- Lakeside Sanitation D	143,181	380,868	3,950,000	4,474,049	4,229,340	244,709	4,474,049
PINEVALLEY -- Pine Valley Sanitation D							
210900 -- Pine Valley Sanitation-Mainte	14,475	0	62,000	76,475	74,395	2,080	76,475
Total PINEVALLEY -- Pine Valley Sanitat	14,475	0	62,000	76,475	74,395	2,080	76,475
SPVALLEY -- Spring Valley Sanitation Di							
212500 -- Spring Valley Sanitation-Mair	1,726,945	0	11,800,000	13,526,945	12,180,661	1,346,284	13,526,945
212506 -- South County Ops Center	0	0	15,000	15,000	15,000	0	15,000
Total SPVALLEY -- Spring Valley Sanitat	1,726,945	0	11,815,000	13,541,945	12,195,661	1,346,284	13,541,945
SEWERMAINT -- Sewer Maintenance Di							

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 13

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
SEWERMAINT -- Sewer Maintenance Di							
246000 -- Wintergardens Sewer Mainten	41,947	300,000	1,041,486	1,383,433	1,259,928	123,505	1,383,433
Total SEWERMAINT -- Sewer Maintenan	41,947	300,000	1,041,486	1,383,433	1,259,928	123,505	1,383,433
STLIGHT -- Street Lighting Districts							
209200 -- San Diego County Lighting M	631,400	0	906,600	1,538,000	1,458,000	80,000	1,538,000
Total STLIGHT -- Street Lighting Districts	631,400	0	906,600	1,538,000	1,458,000	80,000	1,538,000
FLOOD -- Flood Control District							
281000 -- San Diego County Flood Con	223,910	0	2,703,320	2,927,230	2,927,230	0	2,927,230
Total FLOOD -- Flood Control District	223,910	0	2,703,320	2,927,230	2,927,230	0	2,927,230
ROAD -- Road Maintenance Districts							
270600 -- CSA #6 Pauma Valley	6,395	0	22,329	28,724	19,821	8,903	28,724
270800 -- CSA #8 Magee Road-Pala Me	87,152	0	15,416	102,568	59,990	42,578	102,568
270902 -- CSA #9 Santa Fe Zone B	2,822	0	7,867	10,689	5,194	5,495	10,689
271000 -- CSA #10 Davis Drive	2,977	1,883	2,681	7,541	7,541	0	7,541
271101 -- CSA #11 Bernardo Road Zor	8,922	0	1,996	10,918	9,443	1,475	10,918
271103 -- CSA #11 Bernardo Road Zor	3,341	0	1,144	4,485	3,526	959	4,485
271104 -- CSA #11 Bernardo Road Zor	10,561	0	3,347	13,908	13,908	0	13,908
271200 -- CSA #12 Lomair	96,481	73,212	9,717	179,410	179,410	0	179,410
271300 -- CSA #13 Pala Mesa Zone A	158,154	3,262	22,253	183,669	183,669	0	183,669
271301 -- CSA #13 Pala Mesa Zone B	6,818	0	8,591	15,409	10,661	4,748	15,409
271400 -- CSA #14 Rancho Diego	4,230	2,138	146	6,514	6,514	0	6,514

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STATE OF CALIFORNIA
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COUNTY BUDGET FORM
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COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
ROAD -- Road Maintenance Districts							
271600 -- CSA #16 Wynola	4,931	0	14,983	19,914	12,616	7,298	19,914
271800 -- CSA #18 Harrison Park	6,524	0	18,470	24,994	22,544	2,450	24,994
272000 -- CSA #20 Daily Road	73,959	0	72,845	146,804	84,779	62,025	146,804
272100 -- CSA #21 Pauma Heights	50,070	21,800	63,892	135,762	135,762	0	135,762
272200 -- CSA #22 West Dougherty St	14,036	0	985	15,021	3,611	11,410	15,021
272300 -- CSA #23 Rock Terrace Road	1,820	0	2,058	3,878	3,878	0	3,878
272400 -- CSA #24 Mt Whitney Road	1,711	4,804	946	7,461	7,461	0	7,461
273000 -- CSA #30 Royal Oaks-Carroll	6,039	0	1,894	7,933	3,941	3,992	7,933
273800 -- CSA #38 Gay Rio Terrace	5,712	19,527	4,143	29,382	29,382	0	29,382
273900 -- CSA #39 Sunbeam Lane	1,943	0	1,962	3,905	3,349	556	3,905
274500 -- CSA #45 Rincon Springs Rd	7,083	0	849	7,932	2,660	5,272	7,932
274600 -- CSA #46 Rocoso Road	3,968	0	3,511	7,479	5,993	1,486	7,479
274900 -- CSA #49 Sunset Knolls Road	4,235	0	1,200	5,435	5,435	0	5,435
275000 -- CSA #50 Knoll Park Lane	8,191	0	3,106	11,297	3,530	7,767	11,297
275300 -- CSA #53 Knoll Park	14,699	0	6,794	21,493	7,043	14,450	21,493
275400 -- CSA #54 Mt Helix	1,979	0	6,900	8,879	7,848	1,031	8,879
275500 -- CSA #55 Rainbow Crest Rd	33,748	0	34,708	68,456	59,043	9,413	68,456
276000 -- CSA #60 River Drive	24,069	12,560	6,900	43,529	43,529	0	43,529
276100 -- CSA #61 Green Meadow Way	64,733	0	5,647	70,380	5,268	65,112	70,380
276300 -- CSA #63 Hillview Road	6,374	0	1,449	7,823	7,823	0	7,823

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COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
ROAD -- Road Maintenance Districts							
276400 -- CSA #64 Lila Lane	2,548	0	1,949	4,497	4,497	0	4,497
277000 -- CSA #70 El Camino Corto	11,740	0	2,641	14,381	9,010	5,371	14,381
277501 -- CSA #75 Gay Rio Dr Zone A	7,449	11,625	7,047	26,121	26,121	0	26,121
277502 -- CSA #75 Gay Rio Dr Zone B	15,406	14,666	10,666	40,738	40,738	0	40,738
277600 -- CSA #76 Kingsford Court	8,605	0	2,543	11,148	7,630	3,518	11,148
277700 -- CSA #77 Montiel Truck Trail	14,905	0	12,087	26,992	11,992	15,000	26,992
277800 -- CSA #78 Gardena Way	6,342	0	4,247	10,589	5,954	4,635	10,589
278000 -- CSA #80 Harris Truck Trail	14,856	0	8,232	23,088	12,839	10,249	23,088
278600 -- CSA #86 Watson Place	6,307	0	880	7,187	3,992	3,195	7,187
278800 -- CSA #88 East Fifth St	7,523	0	1,924	9,447	6,486	2,961	9,447
279000 -- CSA #90 South Cordoba	2,712	0	3,636	6,348	5,755	593	6,348
279400 -- CSA #94 Roble Grande Road	24,021	0	13,722	37,743	17,743	20,000	37,743
279500 -- CSA #95 Valle Del Sol	17,937	0	10,649	28,586	11,301	17,285	28,586
279900 -- CSA #99 Allondra/Del Corvo	5,454	31,343	3,975	40,772	40,772	0	40,772
290000 -- CSA #100 Viejas Lane View	4,018	0	2,812	6,830	5,873	957	6,830
290100 -- CSA #101 Johnson Lake Rd	4,948	0	6,732	11,680	3,090	8,590	11,680
290101 -- CSA #101 Hi-Ridge Road Zon	3,988	0	3,280	7,268	3,877	3,391	7,268
290200 -- CSA #102 Mountain Meadow	57,895	58,920	16,087	132,902	132,902	0	132,902
290300 -- CSA #103 Alto Drive	4,510	0	16,400	20,910	9,548	11,362	20,910
290400 -- CSA #104 Artesian Rd	4,638	0	1,852	6,490	4,600	1,890	6,490

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COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
ROAD -- Road Maintenance Districts							
290401 -- CSA #104 Artesian Trail Zone	1,784	0	20,925	22,709	19,995	2,714	22,709
290500 -- CSA #105 Alta Loma Drive	1,605	4,296	3,500	9,401	9,401	0	9,401
290501 -- CSA #105 Alta Loma Dr Zone	3,165	3,238	2,324	8,727	8,727	0	8,727
290600 -- CSA #106 Garrison Way, Et A	6,085	0	3,686	9,771	7,975	1,796	9,771
291700 -- CSA #117 Legend Rock	58,085	0	9,971	68,056	7,007	61,049	68,056
292300 -- CSA #123 Mizpah Lane	8,107	0	4,278	12,385	8,061	4,324	12,385
292500 -- CSA #125 Wrightwood Road	2,853	9,868	8,500	21,221	21,221	0	21,221
292600 -- CSA #126 Sandhurst Way	12,518	0	3,840	16,358	5,667	10,691	16,358
292700 -- CSA #127 Singing Trails Driv	4,648	0	2,508	7,156	7,046	110	7,156
292900 -- CSA #129 Birch Street	0	0	0	0	0	0	0
293000 -- CSA #130 Wilkes Road	4,618	12,812	24,165	41,595	41,595	0	41,595
293001 -- CSA #130 Sierra Rojo Zone A	31,166	0	28,091	59,257	59,257	0	59,257
293100 -- CSA #131 Marlynn Court	0	0	4,251	4,251	3,890	361	4,251
293300 -- CSA #133 Ranch Creek Road	801	0	7,605	8,406	6,882	1,524	8,406
293400 -- CSA #134 Kenora Lane	4,884	0	16,172	21,056	19,456	1,600	21,056
Total ROAD -- Road Maintenance Distric	1,089,798	285,954	619,906	1,995,658	1,546,072	449,586	1,995,658
LANDSCAPE -- Landscape Maintenance							
272602 -- CSA #26 Cottonwd Village Zo	63,148	0	94,458	157,606	157,606	0	157,606
272603 -- CSA #26 Monte Vista Zone B	130,591	0	121,800	252,391	252,391	0	252,391
Total LANDSCAPE -- Landscape Mainten	193,739	0	216,258	409,997	409,997	0	409,997

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COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FIRE -- Fire Protection Districts							
290700 -- CSA #107 Elfin Forest Fire	2,490	0	107,595	110,085	110,085	0	110,085
290900 -- CSA #109 Mt Laguna Fire/Me	1,589	0	19,015	20,604	20,604	0	20,604
291000 -- CSA #110 Mt. Palomar Fire/M	38,260	0	25,962	64,222	64,222	0	64,222
291035 -- CSA #110 Fire Mitigation Fee	0	0	0	0	0	0	0
291100 -- CSA #111 Boulevard Fire	0	0	30,975	30,975	30,975	0	30,975
291135 -- CSA #111 Fire Mitigation Fee	0	0	0	0	0	0	0
291200 -- CSA #112 Campo Fire	0	0	16,631	16,631	16,631	0	16,631
291235 -- CSA #112 Fire Mitigation Fee	0	0	0	0	0	0	0
291300 -- CSA #113 San Pasqual Fire	27,575	0	54,723	82,298	75,390	6,908	82,298
291335 -- CSA #113 Fire Mitigation Fee	0	0	0	0	0	0	0
291500 -- CSA #115 Pepper Drive	0	0	175,164	175,164	175,164	0	175,164
Total FIRE -- Fire Protection Districts	69,914	0	430,065	499,979	493,071	6,908	499,979
SEWER -- Sewer Construction District							
292100 -- CSA #121 Bonita Sewer	534	0	0	534	534	0	534
Total SEWER -- Sewer Construction Dist	534	0	0	534	534	0	534
FACPLAN -- Facilities Planning District							
292200 -- CSA #122 Otay Mesa East	54,882	0	0	54,882	54,882	0	54,882
Total FACPLAN -- Facilities Planning Dis	54,882	0	0	54,882	54,882	0	54,882
DETEN -- Detention Basin District							

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COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
DETEN -- Detention Basin District							
293600 -- CSA #136 Sundance Detentio	16,000	0	20,520	36,520	36,520	0	36,520
Total DETEN -- Detention Basin District	16,000	0	20,520	36,520	36,520	0	36,520
AMBULANCE -- Ambulance Districts							
271700 -- CSA #17 San Dieguito	14,937	74,001	1,392,710	1,481,648	1,481,648	0	1,481,648
276900 -- CSA #69 Heartland Paramed	186,789	0	1,912,962	2,099,751	2,099,731	20	2,099,751
Total AMBULANCE -- Ambulance Distric	201,726	74,001	3,305,672	3,581,399	3,581,379	20	3,581,399
PARKS -- Parks & Recreation Districts							
272600 -- CSA #26 Rancho San Diego	50,950	0	219,260	270,210	270,210	0	270,210
278100 -- CSA #81 Fallbrook Local Par	30,300	0	108,590	138,890	138,890	0	138,890
278300 -- CSA #83 San Dieguito Local	432,835	0	189,237	622,072	557,072	65,000	622,072
292800 -- CSA #128 San Miguel Park D	311,466	0	658,349	969,815	969,815	0	969,815
Total PARKS -- Parks & Recreation Distr	825,551	0	1,175,436	2,000,987	1,935,987	65,000	2,000,987
800MHZ -- 800 MHZ Project-CSA #135							
293500 -- CSA #135 - Regional 800 MH	0	0	1,280,260	1,280,260	1,280,260	0	1,280,260
293501 -- CSA #135-Carlsbad 800 MHZ	176,000	0	0	176,000	176,000	0	176,000
293502 -- CSA #135-Del Mar 800 MHZ	0	0	143,563	143,563	143,563	0	143,563
293503 -- CSA #135-Encinitas 800 MHZ	0	0	2,000	2,000	2,000	0	2,000
293504 -- CSA #135-Imperial Beach 80	59,000	0	0	59,000	59,000	0	59,000
293506 -- CSA #135-Poway 800 MHZ Z	0	0	405,305	405,305	405,305	0	405,305
293507 -- CSA #135-San Marcos 800 M	115,000	0	0	115,000	115,000	0	115,000

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COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
800MHZ -- 800 MHZ Project-CSA #135							
293508 -- CSA #135-Solana Beach 800	0	0	100,851	100,851	100,851	0	100,851
293509 -- CSA #135-Vista 800 MHZ Zo	102,000	0	0	102,000	102,000	0	102,000
293510 -- CSA #135-Borrego Springs F	48,576	0	0	48,576	48,576	0	48,576
293511 -- CSA #135-East County FPD	0	0	0	0	0	0	0
293512 -- CSA #135-Lakeside FPD 800	49,000	0	0	49,000	49,000	0	49,000
293513 -- CSA #135-Alpine FPD 800 M	11,186	0	0	11,186	11,186	0	11,186
293514 -- CSA #135-Bonita-Sunnyside	0	0	0	0	0	0	0
293515 -- CSA #135-San Miguel FPD 8	0	0	0	0	0	0	0
293516 -- CSA #135-Valley Center FPD	0	0	0	0	0	0	0
293517 -- CSA #135-Vista FPD 800 MH	0	0	0	0	0	0	0
293518 -- CSA #135 Regional District Z	0	0	0	0	0	0	0
Total 800MHZ -- 800 MHZ Project-CSA #	560,762	0	1,931,979	2,492,741	2,492,741	0	2,492,741
284900 -- Environmental Control Dist.							
285001 -- Air Pollution District-Operation	183,520	0	10,850,300	11,033,820	11,033,820	0	11,033,820
285002 -- APCD Air Quality Improveme	0	0	2,498,000	2,498,000	2,498,000	0	2,498,000
Total 284900 -- Environmental Control Di	183,520	0	13,348,300	13,531,820	13,531,820	0	13,531,820
Grand Total	6,095,192	1,230,813	42,587,898	49,913,903	47,447,259	2,466,644	49,913,903

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ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
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SCHEDULE 14

COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
ALPINE -- Alpine Sanitation District					
210200 -- Alpine Sanitation-Maintenance & Op	594,464	200,475	175,000	0	218,989
210251 -- Alpine Sanitation Dist. - Debt Serv 1	43,668	0	21,834	0	21,834
Subtotal	638,132	200,475	196,834	0	240,823
JULIAN -- Julian Sanitation District					
210400 -- Julian Sanitation-Maintenance & Op	114,271	13,352	14,000	0	86,919
Subtotal	114,271	13,352	14,000	0	86,919
LAKESIDE -- Lakeside Sanitation District					
210500 -- Lakeside Sanitation-Maintenance &	1,248,469	605,288	500,000	0	143,181
Subtotal	1,248,469	605,288	500,000	0	143,181
PINEVALLEY -- Pine Valley Sanitation District					
210900 -- Pine Valley Sanitation-Maintenance	30,016	5,141	5,200	0	19,675
Subtotal	30,016	5,141	5,200	0	19,675
SPVALLEY -- Spring Valley Sanitation District					
212500 -- Spring Valley Sanitation-Maintenanc	2,490,288	22,343	741,000	0	1,726,945
Subtotal	2,490,288	22,343	741,000	0	1,726,945
SEWERMAINT -- Sewer Maintenance District					
246000 -- Wintergardens Sewer Maintenance &	667,204	25,257	300,000	0	341,947
Subtotal	667,204	25,257	300,000	0	341,947
STLIGHT -- Street Lighting Districts					

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COUNTY BUDGET FORM
SCHEDULE 14

COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
STLIGHT -- Street Lighting Districts					
209200 -- San Diego County Lighting Maintena	4,411,562	16,162	1,882,000	0	2,513,400
Subtotal	4,411,562	16,162	1,882,000	0	2,513,400
FLOOD -- Flood Control District					
281000 -- San Diego County Flood Control Dis	1,047,821	250,000	392,511	0	405,310
Subtotal	1,047,821	250,000	392,511	0	405,310
ROAD -- Road Maintenance Districts					
270600 -- CSA #6 Pauma Valley	6,395	0	0	0	6,395
270800 -- CSA #8 Magee Road-Pala Mesa	89,392	0	0	2,240	87,152
270902 -- CSA #9 Santa Fe Zone B	35,598	0	0	32,776	2,822
271000 -- CSA #10 Davis Drive	11,715	0	0	8,738	2,977
271101 -- CSA #11 Bernardo Road Zone A	27,911	0	0	18,989	8,922
271103 -- CSA #11 Bernardo Road Zone C	34,053	0	0	30,712	3,341
271104 -- CSA #11 Bernardo Road Zone D	12,108	0	0	1,547	10,561
271200 -- CSA #12 Lomair	218,961	0	0	122,480	96,481
271300 -- CSA #13 Pala Mesa Zone A	235,649	0	0	77,495	158,154
271301 -- CSA #13 Pala Mesa Zone B	23,807	0	0	16,989	6,818
271400 -- CSA #14 Rancho Diego	18,826	0	0	14,596	4,230
271600 -- CSA #16 Wynola	66,792	0	0	61,861	4,931
271800 -- CSA #18 Harrison Park	125,506	223	0	118,759	6,525
272000 -- CSA #20 Daily Road	73,959	0	0	0	73,959
272100 -- CSA #21 Pauma Heights	71,870	0	0	21,800	50,070
272200 -- CSA #22 West Dougherty St	18,442	0	0	4,406	14,036
272300 -- CSA #23 Rock Terrace Road	2,940	0	0	1,120	1,820
272400 -- CSA #24 Mt Whitney Road	6,515	0	0	4,804	1,711

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ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
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COUNTY BUDGET FORM
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COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
ROAD -- Road Maintenance Districts					
273000 -- CSA #30 Royal Oaks-Carroll	24,722	0	0	18,683	6,039
273800 -- CSA #38 Gay Rio Terrace	51,878	0	0	46,166	5,712
273900 -- CSA #39 Sunbeam Lane	15,706	0	0	13,763	1,943
274500 -- CSA #45 Rincon Springs Rd	17,204	0	0	10,121	7,083
274600 -- CSA #46 Rocoso Road	31,033	0	0	27,065	3,968
274900 -- CSA #49 Sunset Knolls Road	20,800	0	0	16,565	4,235
275000 -- CSA #50 Knoll Park Lane	58,113	0	0	49,922	8,191
275300 -- CSA #53 Knoll Park	100,992	0	0	86,293	14,699
275400 -- CSA #54 Mt Helix	27,125	0	0	25,146	1,979
275500 -- CSA #55 Rainbow Crest Rd	33,748	0	0	0	33,748
276000 -- CSA #60 River Drive	66,421	0	0	42,352	24,069
276100 -- CSA #61 Green Meadow Way	124,483	0	0	59,750	64,733
276300 -- CSA #63 Hillview Road	124,609	0	0	118,235	6,374
276400 -- CSA #64 Lila Lane	4,068	0	0	1,520	2,548
277000 -- CSA #70 El Camino Corto	27,723	0	0	15,983	11,740
277501 -- CSA #75 Gay Rio Dr Zone A	118,865	0	0	111,416	7,449
277502 -- CSA #75 Gay Rio Dr Zone B	177,047	0	0	161,641	15,406
277600 -- CSA #76 Kingsford Court	15,111	0	0	6,506	8,605
277700 -- CSA #77 Montiel Truck Trail	37,935	0	0	23,030	14,905
277800 -- CSA #78 Gardena Way	72,535	0	0	66,193	6,342
278000 -- CSA #80 Harris Truck Trail	103,248	0	0	88,392	14,856
278600 -- CSA #86 Watson Place	8,871	0	0	2,564	6,307
278800 -- CSA #88 East Fifth St	41,603	0	0	34,080	7,523
279000 -- CSA #90 South Cordoba	38,038	0	0	35,326	2,712
279400 -- CSA #94 Roble Grande Road	107,101	0	0	83,080	24,021

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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 14

COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
ROAD -- Road Maintenance Districts					
279500 -- CSA #95 Valle Del Sol	65,229	0	0	47,292	17,937
279900 -- CSA #99 Allondra/Del Corvo	52,884	0	0	47,430	5,454
290000 -- CSA #100 Viejas Lane View	12,843	0	0	8,825	4,018
290100 -- CSA #101 Johnson Lake Rd	58,049	0	0	53,101	4,948
290101 -- CSA #101 Hi-Ridge Road Zone A	18,463	0	0	14,475	3,988
290200 -- CSA #102 Mountain Meadow	116,815	0	0	58,920	57,895
290300 -- CSA #103 Alto Drive	47,956	0	0	43,446	4,510
290400 -- CSA #104 Artesian Rd	56,438	0	0	51,800	4,638
290401 -- CSA #104 Artesian Trail Zone A	3,179	0	0	1,395	1,784
290500 -- CSA #105 Alta Loma Drive	25,883	0	0	24,278	1,605
290501 -- CSA #105 Alta Loma Dr Zone A	22,067	0	0	18,902	3,165
290600 -- CSA #106 Garrison Way, Et Al	27,287	0	0	21,202	6,085
291700 -- CSA #117 Legend Rock	115,584	0	0	57,499	58,085
292300 -- CSA #123 Mizpah Lane	15,618	0	0	7,511	8,107
292500 -- CSA #125 Wrightwood Road	20,284	0	0	17,431	2,853
292600 -- CSA #126 Sandhurst Way	19,073	0	0	6,555	12,518
292700 -- CSA #127 Singing Trails Drive	7,848	0	0	3,200	4,648
293000 -- CSA #130 Wilkes Road	22,149	0	0	17,531	4,618
293001 -- CSA #130 Sierra Rojo Zone A	31,166	0	0	0	31,166
293100 -- CSA #131 Marlynn Court	1,949	0	0	1,949	0
293300 -- CSA #133 Ranch Creek Road	3,150	0	0	2,349	801
293400 -- CSA #134 Kenora Lane	7,863	0	0	2,979	4,884
Subtotal	3,281,195	223	0	2,191,174	1,089,799
LANDSCAPE -- Landscape Maintenance Distr					

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SCHEDULE 14

COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
LANDSCAPE -- Landscape Maintenance Distr					
272602 -- CSA #26 Cottonwd Village Zone A	99,532	24,384	0	12,000	63,148
272603 -- CSA #26 Monte Vista Zone B	153,312	14,065	0	8,656	130,591
Subtotal	252,844	38,448	0	20,656	193,740
FIRE -- Fire Protection Districts					
290700 -- CSA #107 Elfin Forest Fire	25,352	162	0	22,700	2,490
290900 -- CSA #109 Mt Laguna Fire/Medical	7,099	1,899	0	3,611	1,589
291000 -- CSA #110 Mt. Palomar Fire/Medical	39,485	1,225	0	0	38,260
291100 -- CSA #111 Boulevard Fire	8,414	2,747	0	5,667	0
291200 -- CSA #112 Campo Fire	242	242	0	0	0
291300 -- CSA #113 San Pasqual Fire	42,322	1,020	0	13,727	27,575
Subtotal	122,914	7,295	0	45,705	69,914
SEWER -- Sewer Construction District					
292100 -- CSA #121 Bonita Sewer	534	0	0	0	534
Subtotal	534	0	0	0	534
FACPLAN -- Facilities Planning District					
292200 -- CSA #122 Otay Mesa East	93,827	38,945	0	0	54,882
Subtotal	93,827	38,945	0	0	54,882
DETEN -- Detention Basin District					
293600 -- CSA #136 Sundance Detention Bas	19,950	0	0	3,950	16,000
Subtotal	19,950	0	0	3,950	16,000
AMBULANCE -- Ambulance Districts					

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COUNTY BUDGET FORM
SCHEDULE 14

COUNTY FUNDS (1)	Fund Balance (per Auditor) as of June 30, 1999 Actual (2)	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
AMBULANCE -- Ambulance Districts					
271700 -- CSA #17 San Dieguito	246,451	130,476	27,037	74,001	14,937
276900 -- CSA #69 Heartland Paramedic	630,069	417,075	2,441	23,764	186,789
Subtotal	876,520	547,551	29,478	97,765	201,726
PARKS -- Parks & Recreation Districts					
272600 -- CSA #26 Rancho San Diego	183,955	9,005	62,000	0	112,950
278100 -- CSA #81 Fallbrook Local Park	286,545	779	127,733	0	158,033
278300 -- CSA #83 San Dieguito Local Park	2,411,921	39,086	970,000	0	1,402,835
292800 -- CSA #128 San Miguel Park Dist.	367,914	22,448	17,000	0	328,466
Subtotal	3,250,335	71,319	1,176,733	0	2,002,283
800MHZ -- 800 MHZ Project-CSA #135					
293501 -- CSA #135-Carlsbad 800 MHZ Zone	176,000	0	0	0	176,000
293504 -- CSA #135-Imperial Beach 800 MHZ	59,000	0	0	0	59,000
293507 -- CSA #135-San Marcos 800 MHZ Zo	115,000	0	0	0	115,000
293509 -- CSA #135-Vista 800 MHZ Zone I	102,000	0	0	0	102,000
293510 -- CSA #135-Borrego Springs FPD 800	48,576	0	0	0	48,576
293512 -- CSA #135-Lakeside FPD 800 MHZ Z	49,000	0	0	0	49,000
293513 -- CSA #135-Alpine FPD 800 MHZ Zon	11,186	0	0	0	11,186
Subtotal	560,762	0	0	0	560,762
284900 -- Environmental Control Dist.					
285001 -- Air Pollution District-Operations	534,983	254,272	97,191	0	183,520

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COUNTY FUNDS	Fund Balance (per Auditor) as of June 30, 1999 Actual	LESS: FUND BALANCE-RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, Actual
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
284900 -- Environmental Control Dist.					
285002 -- APCD Air Quality Improvement Trus	8,375,487	8,375,487	0	0	
Subtotal	8,910,470	8,629,759	97,191	0	183,520
Grand Total	28,017,114	10,471,557	5,334,947	2,359,250	9,851,360

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COUNTY BUDGET FORM
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DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Alpine Sanitation-Maintenance & Operation							
0701 -- Contrib CAP-Grants	43,371	0	0	0	0	43,371	210200
0716 -- Replacement Reserve	1,152,345	0	0	66,278	66,278	1,218,623	210200
0717 -- Expansion Reserve	1,401,681	0	0	68,541	68,541	1,470,222	210200
0730 -- Reserve General	175,000	175,000	175,000	0	0	0	210200
0741 -- Contrib CAP-Developers	2,176,402	0	0	0	0	2,176,402	210200
Total Alpine Sanitation-Maintenance & Opera	4,948,799	175,000	175,000	134,819	134,819	4,908,618	
Alpine Sanitation Dist. - Debt Serv 1970a							
0730 -- Reserve General	21,834	990	990	0	0	20,844	210251
Total Alpine Sanitation Dist. - Debt Serv 1970	21,834	990	990	0	0	20,844	
Julian Sanitation-Maintenance & Operation							
0701 -- Contrib CAP-Grants	669,243	0	0	0	0	669,243	210400
0716 -- Replacement Reserve	8,346	0	0	13,733	13,733	22,079	210400
0730 -- Reserve General	14,000	14,000	14,000	0	0	0	210400
0741 -- Contrib CAP-Developers	56,805	0	0	0	0	56,805	210400
Total Julian Sanitation-Maintenance & Opera	748,394	14,000	14,000	13,733	13,733	748,127	
Lakeside Sanitation-Maintenance & Operation							
0701 -- Contrib CAP-Grants	295,421	0	0	0	0	295,421	210500
0716 -- Replacement Reserve	2,579,264	0	0	126,484	126,484	2,705,748	210500
0717 -- Expansion Reserve	2,384,769	0	0	118,225	118,225	2,502,994	210500
0730 -- Reserve General	500,000	380,868	380,868	0	0	119,132	210500

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		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Lakeside Sanitation-Maintenance & Operation							
0741 -- Contrib CAP-Developers	4,698,574	0	0	0	0	4,698,574	210500
Total Lakeside Sanitation-Maintenance & Ope	10,458,028	380,868	380,868	244,709	244,709	10,321,869	
Pine Valley Sanitation-Maintenance & Operat							
0716 -- Replacement Reserve	8,374	0	0	2,080	2,080	10,454	210900
0730 -- Reserve General	5,200	0	0	0	0	5,200	210900
0741 -- Contrib CAP-Developers	12,191	0	0	0	0	12,191	210900
Total Pine Valley Sanitation-Maintenance & O	25,765	0	0	2,080	2,080	27,845	
Spring Valley Sanitation-Maintenance & Oper							
0716 -- Replacement Reserve	4,292,656	0	0	891,422	891,422	5,184,078	212500
0717 -- Expansion Reserve	3,979,581	0	0	454,862	454,862	4,434,443	212500
0730 -- Reserve General	741,000	0	0	0	0	741,000	212500
0741 -- Contrib CAP-Developers	13,919,775	0	0	0	0	13,919,775	212500
Total Spring Valley Sanitation-Maintenance &	22,933,012	0	0	1,346,284	1,346,284	24,279,296	
Wintergardens Sewer Maintenance & Oper.							
0716 -- Replacement Reserve	3,419,918	0	0	123,505	123,505	3,543,423	246000
0717 -- Expansion Reserve	568,836	0	0	0	0	568,836	246000
0730 -- Reserve General	300,000	300,000	300,000	0	0	0	246000
0741 -- Contrib CAP-Developers	470,035	0	0	0	0	470,035	246000
Total Wintergardens Sewer Maintenance & O	4,758,789	300,000	300,000	123,505	123,505	4,582,294	
San Diego County Lighting Maintenance Dist							

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FOR FISCAL YEAR 1999-2000

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		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
San Diego County Lighting Maintenance Dist							
0730 -- Reserve General	1,882,000	0	0	80,000	80,000	1,962,000	209200
Total San Diego County Lighting Maintenance	1,882,000	0	0	80,000	80,000	1,962,000	
San Diego County Flood Control Dist.							
0703 -- Reserve for Dep W/Others	53,823	0	0	0	0	53,823	281000
0713 -- Reserve for Loans	157,288	0	0	0	0	157,288	281000
0730 -- Reserve General	181,400	0	0	0	0	181,400	281000
Total San Diego County Flood Control Dist.	392,511	0	0	0	0	392,511	
CSA #6 Pauma Valley							
0715 -- Designation for ACO	0	0	0	8,903	8,903	8,903	270600
Total CSA #6 Pauma Valley	0	0	0	8,903	8,903	8,903	
CSA #8 Magee Road-Pala Mesa							
0715 -- Designation for ACO	2,240	0	0	42,578	42,578	44,818	270800
Total CSA #8 Magee Road-Pala Mesa	2,240	0	0	42,578	42,578	44,818	
CSA #9 Santa Fe Zone B							
0715 -- Designation for ACO	32,776	0	0	5,495	5,495	38,271	270902
Total CSA #9 Santa Fe Zone B	32,776	0	0	5,495	5,495	38,271	
CSA #10 Davis Drive							
0715 -- Designation for ACO	8,738	1,883	1,883	0	0	6,855	271000
Total CSA #10 Davis Drive	8,738	1,883	1,883	0	0	6,855	
CSA #11 Bernardo Road Zone A							

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		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #11 Bernardo Road Zone A							
0715 -- Designation for ACO	18,989	0	0	1,475	1,475	20,464	271101
Total CSA #11 Bernardo Road Zone A	18,989	0	0	1,475	1,475	20,464	
CSA #11 Bernardo Road Zone C							
0715 -- Designation for ACO	30,712	0	0	959	959	31,671	271103
Total CSA #11 Bernardo Road Zone C	30,712	0	0	959	959	31,671	
CSA #11 Bernardo Road Zone D							
0715 -- Designation for ACO	1,547	0	0	0	0	1,547	271104
Total CSA #11 Bernardo Road Zone D	1,547	0	0	0	0	1,547	
CSA #12 Lomair							
0715 -- Designation for ACO	122,480	73,212	73,212	0	0	49,268	271200
Total CSA #12 Lomair	122,480	73,212	73,212	0	0	49,268	
CSA #13 Pala Mesa Zone A							
0715 -- Designation for ACO	77,495	3,262	3,262	0	0	74,233	271300
Total CSA #13 Pala Mesa Zone A	77,495	3,262	3,262	0	0	74,233	
CSA #13 Pala Mesa Zone B							
0715 -- Designation for ACO	16,989	0	0	4,988	4,748	21,737	271301
Total CSA #13 Pala Mesa Zone B	16,989	0	0	4,988	4,748	21,737	
CSA #14 Rancho Diego							
0715 -- Designation for ACO	14,596	2,138	2,138	0	0	12,458	271400
Total CSA #14 Rancho Diego	14,596	2,138	2,138	0	0	12,458	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #16 Wynola							
0715 -- Designation for ACO	61,861	0	0	7,298	7,298	69,159	271600
Total CSA #16 Wynola	61,861	0	0	7,298	7,298	69,159	
CSA #18 Harrison Park							
0715 -- Designation for ACO	118,759	0	0	2,450	2,450	121,209	271800
Total CSA #18 Harrison Park	118,759	0	0	2,450	2,450	121,209	
CSA #20 Daily Road							
0715 -- Designation for ACO	0	0	0	62,025	62,025	62,025	272000
Total CSA #20 Daily Road	0	0	0	62,025	62,025	62,025	
CSA #21 Pauma Heights							
0715 -- Designation for ACO	21,800	21,800	21,800	0	0	0	272100
Total CSA #21 Pauma Heights	21,800	21,800	21,800	0	0	0	
CSA #22 West Dougherty St							
0715 -- Designation for ACO	4,406	0	0	11,410	11,410	15,816	272200
Total CSA #22 West Dougherty St	4,406	0	0	11,410	11,410	15,816	
CSA #23 Rock Terrace Road							
0715 -- Designation for ACO	1,120	0	0	0	0	1,120	272300
Total CSA #23 Rock Terrace Road	1,120	0	0	0	0	1,120	
CSA #24 Mt Whitney Road							
0715 -- Designation for ACO	4,804	957	4,804	0	0	0	272400
Total CSA #24 Mt Whitney Road	4,804	957	4,804	0	0	0	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #30 Royal Oaks-Carroll							
0715 -- Designation for ACO	18,683	0	0	3,992	3,992	22,675	273000
Total CSA #30 Royal Oaks-Carroll	18,683	0	0	3,992	3,992	22,675	
CSA #38 Gay Rio Terrace							
0715 -- Designation for ACO	46,166	19,527	19,527	0	0	26,639	273800
Total CSA #38 Gay Rio Terrace	46,166	19,527	19,527	0	0	26,639	
CSA #39 Sunbeam Lane							
0715 -- Designation for ACO	13,763	0	0	556	556	14,319	273900
Total CSA #39 Sunbeam Lane	13,763	0	0	556	556	14,319	
CSA #45 Rincon Springs Rd							
0715 -- Designation for ACO	10,121	0	0	5,272	5,272	15,393	274500
Total CSA #45 Rincon Springs Rd	10,121	0	0	5,272	5,272	15,393	
CSA #46 Rocoso Road							
0715 -- Designation for ACO	27,065	0	0	1,486	1,486	28,551	274600
Total CSA #46 Rocoso Road	27,065	0	0	1,486	1,486	28,551	
CSA #49 Sunset Knolls Road							
0715 -- Designation for ACO	16,565	0	0	0	0	16,565	274900
Total CSA #49 Sunset Knolls Road	16,565	0	0	0	0	16,565	
CSA #50 Knoll Park Lane							
0715 -- Designation for ACO	49,922	0	0	7,767	7,767	57,689	275000
Total CSA #50 Knoll Park Lane	49,922	0	0	7,767	7,767	57,689	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #53 Knoll Park							
0715 -- Designation for ACO	86,293	0	0	14,450	14,450	100,743	275300
Total CSA #53 Knoll Park	86,293	0	0	14,450	14,450	100,743	
CSA #54 Mt Helix							
0715 -- Designation for ACO	25,146	0	0	1,031	1,031	26,177	275400
Total CSA #54 Mt Helix	25,146	0	0	1,031	1,031	26,177	
CSA #55 Rainbow Crest Rd							
0715 -- Designation for ACO	0	0	0	9,413	9,413	9,413	275500
Total CSA #55 Rainbow Crest Rd	0	0	0	9,413	9,413	9,413	
CSA #60 River Drive							
0715 -- Designation for ACO	42,352	12,560	12,560	0	0	29,792	276000
Total CSA #60 River Drive	42,352	12,560	12,560	0	0	29,792	
CSA #61 Green Meadow Way							
0715 -- Designation for ACO	59,750	0	0	65,112	65,112	124,862	276100
Total CSA #61 Green Meadow Way	59,750	0	0	65,112	65,112	124,862	
CSA #63 Hillview Road							
0715 -- Designation for ACO	118,235	0	0	0	0	118,235	276300
Total CSA #63 Hillview Road	118,235	0	0	0	0	118,235	
CSA #64 Lila Lane							
0715 -- Designation for ACO	1,520	0	0	0	0	1,520	276400
Total CSA #64 Lila Lane	1,520	0	0	0	0	1,520	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 15

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #70 El Camino Corto							
0715 -- Designation for ACO	15,983	0	0	5,371	5,371	21,354	277000
Total CSA #70 El Camino Corto	15,983	0	0	5,371	5,371	21,354	
CSA #75 Gay Rio Dr Zone A							
0715 -- Designation for ACO	111,416	11,625	11,625	0	0	99,791	277501
Total CSA #75 Gay Rio Dr Zone A	111,416	11,625	11,625	0	0	99,791	
CSA #75 Gay Rio Dr Zone B							
0715 -- Designation for ACO	161,641	14,666	14,666	0	0	146,975	277502
Total CSA #75 Gay Rio Dr Zone B	161,641	14,666	14,666	0	0	146,975	
CSA #76 Kingsford Court							
0715 -- Designation for ACO	6,506	0	0	3,518	3,518	10,024	277600
Total CSA #76 Kingsford Court	6,506	0	0	3,518	3,518	10,024	
CSA #77 Montiel Truck Trail							
0715 -- Designation for ACO	23,030	0	0	15,000	15,000	38,030	277700
Total CSA #77 Montiel Truck Trail	23,030	0	0	15,000	15,000	38,030	
CSA #78 Gardena Way							
0715 -- Designation for ACO	66,193	0	0	4,635	4,635	70,828	277800
Total CSA #78 Gardena Way	66,193	0	0	4,635	4,635	70,828	
CSA #80 Harris Truck Trail							
0715 -- Designation for ACO	88,392	0	0	10,249	10,249	98,641	278000
Total CSA #80 Harris Truck Trail	88,392	0	0	10,249	10,249	98,641	

STATE CONTROLLER
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(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 15

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #86 Watson Place							
0715 -- Designation for ACO	2,564	0	0	3,195	3,195	5,759	278600
Total CSA #86 Watson Place	2,564	0	0	3,195	3,195	5,759	
CSA #88 East Fifth St							
0715 -- Designation for ACO	34,080	0	0	2,961	2,961	37,041	278800
Total CSA #88 East Fifth St	34,080	0	0	2,961	2,961	37,041	
CSA #90 South Cordoba							
0715 -- Designation for ACO	35,326	0	0	593	593	35,919	279000
Total CSA #90 South Cordoba	35,326	0	0	593	593	35,919	
CSA #94 Roble Grande Road							
0715 -- Designation for ACO	83,080	0	0	20,000	20,000	103,080	279400
Total CSA #94 Roble Grande Road	83,080	0	0	20,000	20,000	103,080	
CSA #95 Valle Del Sol							
0715 -- Designation for ACO	47,292	0	0	17,285	17,285	64,577	279500
Total CSA #95 Valle Del Sol	47,292	0	0	17,285	17,285	64,577	
CSA #99 Allondra/Del Corvo							
0715 -- Designation for ACO	47,430	31,343	31,343	0	0	16,087	279900
Total CSA #99 Allondra/Del Corvo	47,430	31,343	31,343	0	0	16,087	
CSA #100 Viejas Lane View							
0715 -- Designation for ACO	8,825	0	0	957	957	9,782	290000
Total CSA #100 Viejas Lane View	8,825	0	0	957	957	9,782	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 15

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #101 Johnson Lake Rd							
0715 -- Designation for ACO	53,101	0	0	8,590	8,590	61,691	290100
Total CSA #101 Johnson Lake Rd	53,101	0	0	8,590	8,590	61,691	
CSA #101 Hi-Ridge Road Zone A							
0715 -- Designation for ACO	14,475	0	0	3,391	3,391	17,866	290101
Total CSA #101 Hi-Ridge Road Zone A	14,475	0	0	3,391	3,391	17,866	
CSA #102 Mountain Meadow							
0715 -- Designation for ACO	58,920	0	58,920	61,289	0	0	290200
Total CSA #102 Mountain Meadow	58,920	0	58,920	61,289	0	0	
CSA #103 Alto Drive							
0715 -- Designation for ACO	43,446	0	0	11,362	11,362	54,808	290300
Total CSA #103 Alto Drive	43,446	0	0	11,362	11,362	54,808	
CSA #104 Artesian Rd							
0715 -- Designation for ACO	51,800	0	0	1,890	1,890	53,690	290400
Total CSA #104 Artesian Rd	51,800	0	0	1,890	1,890	53,690	
CSA #104 Artesian Trail Zone A							
0715 -- Designation for ACO	1,395	0	0	2,714	2,714	4,109	290401
Total CSA #104 Artesian Trail Zone A	1,395	0	0	2,714	2,714	4,109	
CSA #105 Alta Loma Drive							
0715 -- Designation for ACO	24,278	4,296	4,296	0	0	19,982	290500
Total CSA #105 Alta Loma Drive	24,278	4,296	4,296	0	0	19,982	

STATE CONTROLLER
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(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 15

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #105 Alta Loma Dr Zone A							
0715 -- Designation for ACO	18,902	3,238	3,238	0	0	15,664	290501
Total CSA #105 Alta Loma Dr Zone A	18,902	3,238	3,238	0	0	15,664	
CSA #106 Garrison Way, Et Al							
0715 -- Designation for ACO	21,202	0	0	1,796	1,796	22,998	290600
Total CSA #106 Garrison Way, Et Al	21,202	0	0	1,796	1,796	22,998	
CSA #117 Legend Rock							
0715 -- Designation for ACO	57,499	0	0	61,049	61,049	118,548	291700
Total CSA #117 Legend Rock	57,499	0	0	61,049	61,049	118,548	
CSA #123 Mizpah Lane							
0715 -- Designation for ACO	7,511	0	0	4,324	4,324	11,835	292300
Total CSA #123 Mizpah Lane	7,511	0	0	4,324	4,324	11,835	
CSA #125 Wrightwood Road							
0715 -- Designation for ACO	17,431	9,868	9,868	0	0	7,563	292500
Total CSA #125 Wrightwood Road	17,431	9,868	9,868	0	0	7,563	
CSA #126 Sandhurst Way							
0715 -- Designation for ACO	6,555	0	0	10,691	10,691	17,246	292600
Total CSA #126 Sandhurst Way	6,555	0	0	10,691	10,691	17,246	
CSA #127 Singing Trails Drive							
0715 -- Designation for ACO	3,200	0	0	110	110	3,310	292700
Total CSA #127 Singing Trails Drive	3,200	0	0	110	110	3,310	

STATE CONTROLLER
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COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
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DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #130 Wilkes Road							
0715 -- Designation for ACO	17,531	14,265	12,812	0	0	4,719	293000
Total CSA #130 Wilkes Road	17,531	14,265	12,812	0	0	4,719	
CSA #131 Marlynn Court							
0715 -- Designation for ACO	1,949	0	0	361	361	2,310	293100
Total CSA #131 Marlynn Court	1,949	0	0	361	361	2,310	
CSA #133 Ranch Creek Road							
0715 -- Designation for ACO	2,349	0	0	1,524	1,524	3,873	293300
Total CSA #133 Ranch Creek Road	2,349	0	0	1,524	1,524	3,873	
CSA #134 Kenora Lane							
0715 -- Designation for ACO	2,979	0	0	1,600	1,600	4,579	293400
Total CSA #134 Kenora Lane	2,979	0	0	1,600	1,600	4,579	
CSA #26 Cottonwd Village Zone A							
0715 -- Designation for ACO	12,000	0	0	0	0	12,000	272602
Total CSA #26 Cottonwd Village Zone A	12,000	0	0	0	0	12,000	
CSA #26 Monte Vista Zone B							
0715 -- Designation for ACO	8,656	0	0	0	0	8,656	272603
Total CSA #26 Monte Vista Zone B	8,656	0	0	0	0	8,656	
CSA #107 Elfin Forest Fire							
0715 -- Designation for ACO	22,700	0	0	0	0	22,700	290700
Total CSA #107 Elfin Forest Fire	22,700	0	0	0	0	22,700	

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COUNTY BUDGET ACT
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STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 15

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #130 Wilkes Road							
0715 -- Designation for ACO	17,531	14,265	12,812	0	0	4,719	293000
Total CSA #130 Wilkes Road	17,531	14,265	12,812	0	0	4,719	
CSA #131 Marlynn Court							
0715 -- Designation for ACO	1,949	0	0	361	361	2,310	293100
Total CSA #131 Marlynn Court	1,949	0	0	361	361	2,310	
CSA #133 Ranch Creek Road							
0715 -- Designation for ACO	2,349	0	0	1,524	1,524	3,873	293300
Total CSA #133 Ranch Creek Road	2,349	0	0	1,524	1,524	3,873	
CSA #134 Kenora Lane							
0715 -- Designation for ACO	2,979	0	0	1,600	1,600	4,579	293400
Total CSA #134 Kenora Lane	2,979	0	0	1,600	1,600	4,579	
CSA #26 Cottonwd Village Zone A							
0715 -- Designation for ACO	12,000	0	0	0	0	12,000	272602
Total CSA #26 Cottonwd Village Zone A	12,000	0	0	0	0	12,000	
CSA #26 Monte Vista Zone B							
0715 -- Designation for ACO	8,656	0	0	0	0	8,656	272603
Total CSA #26 Monte Vista Zone B	8,656	0	0	0	0	8,656	
CSA #107 Elfin Forest Fire							
0715 -- Designation for ACO	22,700	0	0	0	0	22,700	290700
Total CSA #107 Elfin Forest Fire	22,700	0	0	0	0	22,700	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 15

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS FOR SPECIAL DISTRICTS

(With Supplemental Data Affecting Reserve/Designation Balances)
FOR FISCAL YEAR 1999-2000

DESCRIPTION	Reserves/ Designations Balance as of June 30, 1999	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #26 Rancho San Diego							
0730 -- Reserve General	62,000	0	0	0	0	62,000	272600
Total CSA #26 Rancho San Diego	62,000	0	0	0	0	62,000	
CSA #81 Fallbrook Local Park							
0730 -- Reserve General	127,733	0	0	0	0	127,733	278100
Total CSA #81 Fallbrook Local Park	127,733	0	0	0	0	127,733	
CSA #83 San Dieguito Local Park							
0715 -- Designation for ACO	0	0	0	65,000	65,000	65,000	278300
0730 -- Reserve General	970,000	0	0	0	0	970,000	278300
Total CSA #83 San Dieguito Local Park	970,000	0	0	65,000	65,000	1,035,000	
CSA #128 San Miguel Park Dist.							
0730 -- Reserve General	17,000	0	0	0	0	17,000	292800
Total CSA #128 San Miguel Park Dist.	17,000	0	0	0	0	17,000	
Grand Total	49,734,594	1,371,205	1,230,813	2,528,153	2,466,644	50,970,425	

COUNTY OF SAN DIEGO FINAL BUDGET

FISCAL YEAR 1999-00

STATUS OF EXPENDITURES FROM BOND PROCEEDS OF SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS

SCHEDULE 17

DISTRICT ISSUE-FUND-PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO STATE	TOTAL ACTUAL OF ESTIMATED PROJECT COST	TOTAL EXPENDITURES AS OF JUNE 30, 1999 FROM BOND PROCEEDS	TOTAL EXPENDITURES AS OF JUNE 30, 1999 FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1998 THROUGH JUNE 30, 1999.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Alpine Sanitation-Maintenance & Operation Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210200	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	43,989	43,989	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	176,598	221,887	115,000	115,000	
9600 -- Charges For Current Services	898,848	920,619	750,000	750,000	
TOTAL FINANCING SOURCES	1,075,446	1,142,506	908,989	908,989	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	537,880	571,508	783,170	783,170	
4000 -- Capital Projects/Land Acquisition	18,768	0	166,000	166,000	
6200 -- Reserve/Designation Increase	0	0	134,819	134,819	
TOTAL FINANCING REQUIREMENTS	556,648	571,508	1,083,989	1,083,989	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Alpine Replacement Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210230	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	675	0	0	0	
TOTAL FINANCING SOURCES	675	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Alpine Expansion Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210240	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2,482	0	0	0	
TOTAL FINANCING SOURCES	2,482	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Alpine Sanitation Dist. - Debt Serv 1970a Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210251	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9000 -- Taxes Current Property	24,602	22,383	22,733	22,733	
9100 -- Taxes Other Than Current Secured	397	674	0	0	
9300 -- Fines Forfeitures & Penalties	(5)	(1)	0	0	
9400 -- Revenue Use of Money & Property	736	783	0	0	
TOTAL FINANCING SOURCES	25,731	23,839	22,733	22,733	
FINANCING REQUIREMENTS					
3000 -- Other Charges	25,963	24,613	23,723	23,723	
TOTAL FINANCING REQUIREMENTS	25,963	24,613	23,723	23,723	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Julian Sanitation-Maintenance & Operation Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	72,919	72,919	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	5,492	9,814	3,000	3,000	
9600 -- Charges For Current Services	292,044	160,183	166,000	166,000	
9700 -- Miscellaneous Revenues	0	0	0	0	
TOTAL FINANCING SOURCES	297,536	169,997	241,919	241,919	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	111,615	174,828	212,197	212,197	
3000 -- Other Charges	16,867	12,395	16,989	16,989	
4000 -- Capital Projects/Land Acquisition	21	0	13,000	13,000	
6200 -- Reserve/Designation Increase	0	0	13,733	13,733	
TOTAL FINANCING REQUIREMENTS	128,504	187,223	255,919	255,919	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Julian Replacement Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210430	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	25	0	0	0	
TOTAL FINANCING SOURCES	25	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Julian Sanit Note Debt Service Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210480	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9000 -- Taxes Current Property	4,530	4,349	4,623	4,623	
9100 -- Taxes Other Than Current Secured	42	68	0	0	
9300 -- Fines Forfeitures & Penalties	(1)	0	0	0	
9400 -- Revenue Use of Money & Property	105	120	0	0	
TOTAL FINANCING SOURCES	4,677	4,537	4,623	4,623	
FINANCING REQUIREMENTS					
3000 -- Other Charges	4,622	4,622	4,623	4,623	
TOTAL FINANCING REQUIREMENTS	4,622	4,622	4,623	4,623	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Lakeside Sanitation-Maintenance & Operation Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	143,181	143,181	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	436,867	498,447	350,000	350,000	
9600 -- Charges For Current Services	4,220,450	3,981,662	3,600,000	3,600,000	
9700 -- Miscellaneous Revenues	0	10,119	0	0	
TOTAL FINANCING SOURCES	4,657,317	4,490,228	4,093,181	4,093,181	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	3,363,571	3,606,243	4,184,340	4,184,340	
4000 -- Capital Projects/Land Acquisition	419,565	642,583	45,000	45,000	
6200 -- Reserve/Designation Increase	0	0	244,709	244,709	
TOTAL FINANCING REQUIREMENTS	3,783,136	4,248,826	4,474,049	4,474,049	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Lakeside Replacement Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210530	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2,302	0	0	0	
TOTAL FINANCING SOURCES	2,302	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Lakeside Expansion Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210540	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	4,317	0	0	0	
TOTAL FINANCING SOURCES	4,317	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Pine Valley Sanitation-Maintenance & Operation Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210900	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	14,475	14,475	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	4,046	5,474	2,000	2,000	
9600 -- Charges For Current Services	78,869	69,479	60,000	60,000	
TOTAL FINANCING SOURCES	82,915	74,953	76,475	76,475	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	43,822	45,884	56,934	56,934	
3000 -- Other Charges	17,336	12,739	17,461	17,461	
6200 -- Reserve/Designation Increase	0	0	2,080	2,080	
TOTAL FINANCING REQUIREMENTS	61,158	58,623	76,475	76,475	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Pine Valley Replacement Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210930	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	40	0	0	0	
TOTAL FINANCING SOURCES	40	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Spring Valley Sanitation-Maintenance & Operation Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
212500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,726,945	1,726,945	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	575,238	772,026	500,000	500,000	
9500 -- Intergovernmental Revenue	0	29,045	0	0	
9600 -- Charges For Current Services	11,899,430	12,087,430	11,300,000	11,300,000	
9700 -- Miscellaneous Revenues	6,030	92	0	0	
TOTAL FINANCING SOURCES	12,480,698	12,888,594	13,526,945	13,526,945	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	10,771,176	10,081,658	11,171,661	11,171,661	
4000 -- Capital Projects/Land Acquisition	172,366	85,726	1,009,000	1,009,000	
6200 -- Reserve/Designation Increase	0	0	1,346,284	1,346,284	
TOTAL FINANCING REQUIREMENTS	10,943,542	10,167,384	13,526,945	13,526,945	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
South County Ops Center Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
212506	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	0	0	0	0	
9700 -- Miscellaneous Revenues	10,942	10,280	15,000	15,000	
TOTAL FINANCING SOURCES	10,942	10,280	15,000	15,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	10,942	10,280	15,000	15,000	
TOTAL FINANCING REQUIREMENTS	10,942	10,280	15,000	15,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Spring Valley Replacement Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
212530	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	7,757	0	0	0	
TOTAL FINANCING SOURCES	7,757	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Spring Valley Expansion Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
212540	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	38,518	0	0	0	
TOTAL FINANCING SOURCES	38,518	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
4-S Ranch Sanitation Dist. Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
210800	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	100,161	0	0	0	
9600 -- Charges For Current Services	1,122,136	0	0	0	
9700 -- Miscellaneous Revenues	0	13	0	0	
TOTAL FINANCING SOURCES	1,222,298	13	0	0	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	324,376	198	0	0	
4000 -- Capital Projects/Land Acquisition	1,309	0	0	0	
TOTAL FINANCING REQUIREMENTS	325,684	198	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Rancho Cielo Sanitation District Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
211500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	19,332	0	0	0	
9600 -- Charges For Current Services	135	0	0	0	
TOTAL FINANCING SOURCES	19,467	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Wintergardens Sewer Maintenance & Oper. Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
246000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	41,947	41,947	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	211,950	252,640	120,000	120,000	
9600 -- Charges For Current Services	1,051,359	1,040,679	921,486	921,486	
TOTAL FINANCING SOURCES	1,263,309	1,293,318	1,083,433	1,083,433	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	883,040	1,039,409	1,259,928	1,259,928	
6200 -- Reserve/Designation Increase	0	0	123,505	123,505	
TOTAL FINANCING REQUIREMENTS	883,040	1,039,409	1,383,433	1,383,433	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Wintergardens Replacement Fund Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
246030	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	3,629	0	0	0	
TOTAL FINANCING SOURCES	3,629	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
San Diego County Lighting Maintenance Dist. # 1 Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
209200	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	631,400	631,400	
FINANCING SOURCES					
9000 -- Taxes Current Property	521,560	546,317	604,600	604,600	
9100 -- Taxes Other Than Current Secured	6,879	8,584	0	0	
9300 -- Fines Forfeitures & Penalties	(903)	(428)	0	0	
9400 -- Revenue Use of Money & Property	95,753	104,733	40,000	40,000	
9500 -- Intergovernmental Revenue	10,940	10,585	20,000	20,000	
9600 -- Charges For Current Services	195,504	210,896	242,000	242,000	
9700 -- Miscellaneous Revenues	17,560	15,842	0	0	
TOTAL FINANCING SOURCES	847,293	896,528	1,538,000	1,538,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	914,994	949,351	1,438,000	1,438,000	
6000 -- Reserves	0	0	20,000	20,000	
6200 -- Reserve/Designation Increase	0	0	80,000	80,000	
TOTAL FINANCING REQUIREMENTS	914,994	949,351	1,538,000	1,538,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
San Diego County Flood Control Dist. Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
281000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	549,147	223,910	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,604,634	1,710,871	1,670,000	1,670,000	
9100 -- Taxes Other Than Current Secured	20,851	26,494	0	0	
9300 -- Fines Forfeitures & Penalties	(2,755)	(1,331)	0	0	
9400 -- Revenue Use of Money & Property	85,697	97,489	87,000	87,000	
9500 -- Intergovernmental Revenue	53,588	34,518	266,083	266,080	
9600 -- Charges For Current Services	0	11,920	0	75,000	
9700 -- Miscellaneous Revenues	94,159	27	0	605,240	
TOTAL FINANCING SOURCES	1,856,173	1,879,989	2,572,230	2,927,230	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,979,882	1,580,132	2,572,230	2,927,230	
TOTAL FINANCING REQUIREMENTS	1,979,882	1,580,132	2,572,230	2,927,230	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
San Diego Co. Flood-Lakeside Subzone Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
281001	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2	0	0	0	
9600 -- Charges For Current Services	1	0	0	0	
TOTAL FINANCING SOURCES	2	0	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #5 8610 High Valley Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
270500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #6 Pauma Valley Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
270600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,395	6,395	
FINANCING SOURCES					
9000 -- Taxes Current Property	13,538	14,062	13,727	13,727	
9100 -- Taxes Other Than Current Secured	178	222	0	0	
9300 -- Fines Forfeitures & Penalties	(23)	(11)	0	0	
9400 -- Revenue Use of Money & Property	3,006	2,302	0	0	
9500 -- Intergovernmental Revenue	283	271	0	0	
9600 -- Charges For Current Services	8,599	8,648	8,602	8,602	
TOTAL FINANCING SOURCES	25,581	25,494	28,724	28,724	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	18,705	40,643	19,821	19,821	
6200 -- Reserve/Designation Increase	0	0	8,903	8,903	
TOTAL FINANCING REQUIREMENTS	18,705	40,643	28,724	28,724	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #8 Magee Road-Pala Mesa Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
270800	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	87,152	87,152	
FINANCING SOURCES					
9000 -- Taxes Current Property	8,828	9,042	8,948	8,948	
9100 -- Taxes Other Than Current Secured	110	143	0	0	
9300 -- Fines Forfeitures & Penalties	(15)	(7)	0	0	
9400 -- Revenue Use of Money & Property	3,539	4,653	0	0	
9500 -- Intergovernmental Revenue	182	172	0	0	
9600 -- Charges For Current Services	6,483	6,485	6,468	6,468	
TOTAL FINANCING SOURCES	19,127	20,488	102,568	102,568	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,854	13,079	59,990	59,990	
6200 -- Reserve/Designation Increase	0	0	42,578	42,578	
TOTAL FINANCING REQUIREMENTS	2,854	13,079	102,568	102,568	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #9 Santa Fe Zone B Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
270902	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	2,822	2,822	
FINANCING SOURCES					
9000 -- Taxes Current Property	4,284	4,529	4,342	4,342	
9100 -- Taxes Other Than Current Secured	54	71	0	0	
9300 -- Fines Forfeitures & Penalties	(7)	(3)	0	0	
9400 -- Revenue Use of Money & Property	1,021	1,436	0	0	
9500 -- Intergovernmental Revenue	90	88	0	0	
9600 -- Charges For Current Services	4,130	4,131	3,525	3,525	
TOTAL FINANCING SOURCES	9,572	10,251	10,689	10,689	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,392	3,235	5,194	5,194	
6200 -- Reserve/Designation Increase	0	0	5,495	5,495	
TOTAL FINANCING REQUIREMENTS	2,392	3,235	10,689	10,689	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #10 Davis Drive Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	2,977	2,977	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,513	1,565	1,533	1,533	
9100 -- Taxes Other Than Current Secured	19	25	0	0	
9300 -- Fines Forfeitures & Penalties	(2)	(1)	0	0	
9400 -- Revenue Use of Money & Property	562	657	0	0	
9500 -- Intergovernmental Revenue	32	31	0	0	
9600 -- Charges For Current Services	1,151	1,151	1,148	1,148	
TOTAL FINANCING SOURCES	3,274	3,428	5,658	5,658	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,224	4,903	7,541	7,541	
TOTAL FINANCING REQUIREMENTS	2,224	4,903	7,541	7,541	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #11 Bernardo Road Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271101	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	8,922	8,922	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,969	2,156	1,996	1,996	
9100 -- Taxes Other Than Current Secured	26	33	0	0	
9300 -- Fines Forfeitures & Penalties	(3)	(2)	0	0	
9400 -- Revenue Use of Money & Property	1,371	1,283	0	0	
9500 -- Intergovernmental Revenue	42	42	0	0	
TOTAL FINANCING SOURCES	3,404	3,513	10,918	10,918	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	26,519	3,258	9,443	9,443	
6200 -- Reserve/Designation Increase	0	0	1,475	1,475	
TOTAL FINANCING REQUIREMENTS	26,519	3,258	10,918	10,918	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #11 Bernardo Road Zone C Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271103	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	3,341	3,341	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,129	1,195	1,144	1,144	
9100 -- Taxes Other Than Current Secured	15	19	0	0	
9300 -- Fines Forfeitures & Penalties	(2)	(1)	0	0	
9400 -- Revenue Use of Money & Property	1,336	1,535	0	0	
9500 -- Intergovernmental Revenue	24	23	0	0	
TOTAL FINANCING SOURCES	2,501	2,771	4,485	4,485	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,316	1,409	3,526	3,526	
6200 -- Reserve/Designation Increase	0	0	959	959	
TOTAL FINANCING REQUIREMENTS	1,316	1,409	4,485	4,485	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #11 Bernardo Road Zone D Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271104	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	10,561	10,561	
FINANCING SOURCES					
9000 -- Taxes Current Property	737	817	747	747	
9100 -- Taxes Other Than Current Secured	10	12	0	0	
9300 -- Fines Forfeitures & Penalties	(1)	(1)	0	0	
9400 -- Revenue Use of Money & Property	638	651	0	0	
9500 -- Intergovernmental Revenue	16	16	0	0	
9600 -- Charges For Current Services	0	0	2,600	2,600	
TOTAL FINANCING SOURCES	1,399	1,496	13,908	13,908	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,282	3,434	13,908	13,908	
TOTAL FINANCING REQUIREMENTS	2,282	3,434	13,908	13,908	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #12 Lomair Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271200	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	96,481	96,481	
FINANCING SOURCES					
9000 -- Taxes Current Property	9,583	9,950	9,717	9,717	
9100 -- Taxes Other Than Current Secured	127	159	0	0	
9300 -- Fines Forfeitures & Penalties	(17)	(8)	0	0	
9400 -- Revenue Use of Money & Property	7,992	9,612	0	0	
9500 -- Intergovernmental Revenue	203	195	0	0	
TOTAL FINANCING SOURCES	17,889	19,908	106,198	106,198	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,854	4,527	179,410	179,410	
TOTAL FINANCING REQUIREMENTS	1,854	4,527	179,410	179,410	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #13 Pala Mesa Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	158,154	158,154	
FINANCING SOURCES					
9000 -- Taxes Current Property	21,947	23,535	22,253	22,253	
9100 -- Taxes Other Than Current Secured	289	361	0	0	
9300 -- Fines Forfeitures & Penalties	(38)	(18)	0	0	
9400 -- Revenue Use of Money & Property	9,001	10,807	0	0	
9500 -- Intergovernmental Revenue	461	457	0	0	
TOTAL FINANCING SOURCES	31,660	35,141	180,407	180,407	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	13,258	14,084	183,669	183,669	
TOTAL FINANCING REQUIREMENTS	13,258	14,084	183,669	183,669	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #13 Pala Mesa Zone B Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271301	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,818	6,818	
FINANCING SOURCES					
9000 -- Taxes Current Property	2,186	2,313	2,216	2,216	
9100 -- Taxes Other Than Current Secured	29	36	0	0	
9300 -- Fines Forfeitures & Penalties	(4)	(2)	0	0	
9400 -- Revenue Use of Money & Property	988	1,232	0	0	
9500 -- Intergovernmental Revenue	46	45	0	0	
9600 -- Charges For Current Services	6,390	6,392	6,375	6,375	
TOTAL FINANCING SOURCES	9,635	10,017	15,409	15,409	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	7,399	4,697	10,421	10,661	
6200 -- Reserve/Designation Increase	0	0	4,988	4,748	
TOTAL FINANCING REQUIREMENTS	7,399	4,697	15,409	15,409	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #14 Rancho Diego Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,230	4,230	
FINANCING SOURCES					
9000 -- Taxes Current Property	144	157	146	146	
9100 -- Taxes Other Than Current Secured	2	2	0	0	
9300 -- Fines Forfeitures & Penalties	(0)	(0)	0	0	
9400 -- Revenue Use of Money & Property	1,883	994	0	0	
9500 -- Intergovernmental Revenue	3	3	0	0	
TOTAL FINANCING SOURCES	2,031	1,157	4,376	4,376	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	27,698	2,638	6,514	6,514	
TOTAL FINANCING REQUIREMENTS	27,698	2,638	6,514	6,514	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #16 Wynola Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,931	4,931	
FINANCING SOURCES					
9000 -- Taxes Current Property	8,131	8,570	8,575	8,575	
9100 -- Taxes Other Than Current Secured	104	135	0	0	
9300 -- Fines Forfeitures & Penalties	(14)	(7)	0	0	
9400 -- Revenue Use of Money & Property	2,805	2,923	0	0	
9500 -- Intergovernmental Revenue	172	167	0	0	
9600 -- Charges For Current Services	0	0	6,408	6,408	
TOTAL FINANCING SOURCES	11,198	11,789	19,914	19,914	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	19,458	11,828	12,616	12,616	
6200 -- Reserve/Designation Increase	0	0	7,298	7,298	
TOTAL FINANCING REQUIREMENTS	19,458	11,828	19,914	19,914	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #18 Harrison Park Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271800	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,524	6,524	
FINANCING SOURCES					
9000 -- Taxes Current Property	17,687	18,459	18,470	18,470	
9100 -- Taxes Other Than Current Secured	225	291	0	0	
9300 -- Fines Forfeitures & Penalties	(30)	(14)	0	0	
9400 -- Revenue Use of Money & Property	4,521	5,561	0	0	
9500 -- Intergovernmental Revenue	371	358	0	0	
9600 -- Charges For Current Services	(8)	0	0	0	
TOTAL FINANCING SOURCES	22,767	24,654	24,994	24,994	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	6,479	14,836	22,544	22,544	
6200 -- Reserve/Designation Increase	0	0	2,450	2,450	
TOTAL FINANCING REQUIREMENTS	6,479	14,836	24,994	24,994	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #20 Daily Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	73,959	73,959	
FINANCING SOURCES					
9000 -- Taxes Current Property	28,017	29,046	28,405	28,405	
9100 -- Taxes Other Than Current Secured	361	446	0	0	
9300 -- Fines Forfeitures & Penalties	(49)	(22)	0	0	
9400 -- Revenue Use of Money & Property	5,573	4,802	0	0	
9500 -- Intergovernmental Revenue	569	545	0	0	
9600 -- Charges For Current Services	23,573	44,556	44,440	44,440	
TOTAL FINANCING SOURCES	58,045	79,373	146,804	146,804	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	70,120	80,648	84,779	84,779	
6200 -- Reserve/Designation Increase	0	0	62,025	62,025	
TOTAL FINANCING REQUIREMENTS	70,120	80,648	146,804	146,804	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #21 Pauma Heights Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272100	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	50,070	50,070	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	3,322	4,125	21,854	21,854	
9600 -- Charges For Current Services	14,220	14,067	65,702	42,038	
9800 -- Other Financing Sources	0	0	101,000	0	
TOTAL FINANCING SOURCES	17,541	18,192	238,626	113,962	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	7,019	17,862	260,426	135,762	
TOTAL FINANCING REQUIREMENTS	7,019	17,862	260,426	135,762	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #22 West Dougherty St Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272200	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	14,036	14,036	
FINANCING SOURCES					
9000 -- Taxes Current Property	972	1,008	985	985	
9100 -- Taxes Other Than Current Secured	12	16	0	0	
9300 -- Fines Forfeitures & Penalties	(2)	(1)	0	0	
9400 -- Revenue Use of Money & Property	771	855	0	0	
9500 -- Intergovernmental Revenue	20	19	0	0	
9600 -- Charges For Current Services	11,794	0	0	0	
TOTAL FINANCING SOURCES	13,568	1,898	15,021	15,021	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,481	2,202	3,611	3,611	
6200 -- Reserve/Designation Increase	0	0	11,410	11,410	
TOTAL FINANCING REQUIREMENTS	2,481	2,202	15,021	15,021	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #23 Rock Terrace Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,820	1,820	
FINANCING SOURCES					
9000 -- Taxes Current Property	538	554	546	546	
9100 -- Taxes Other Than Current Secured	7	9	0	0	
9300 -- Fines Forfeitures & Penalties	(1)	(0)	0	0	
9400 -- Revenue Use of Money & Property	147	159	0	0	
9500 -- Intergovernmental Revenue	12	11	0	0	
9600 -- Charges For Current Services	1,516	1,516	1,512	1,512	
TOTAL FINANCING SOURCES	2,219	2,249	3,878	3,878	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,934	2,868	3,878	3,878	
TOTAL FINANCING REQUIREMENTS	2,934	2,868	3,878	3,878	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #24 Mt Whitney Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,711	1,711	
FINANCING SOURCES					
9000 -- Taxes Current Property	933	983	946	946	
9100 -- Taxes Other Than Current Secured	12	15	0	0	
9300 -- Fines Forfeitures & Penalties	(2)	(1)	0	0	
9400 -- Revenue Use of Money & Property	382	377	0	0	
9500 -- Intergovernmental Revenue	20	19	0	0	
TOTAL FINANCING SOURCES	1,346	1,393	2,657	2,657	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,248	2,718	3,614	7,461	
TOTAL FINANCING REQUIREMENTS	2,248	2,718	3,614	7,461	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #30 Royal Oaks-Carroll Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
273000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,039	6,039	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,868	2,048	1,894	1,894	
9100 -- Taxes Other Than Current Secured	25	31	0	0	
9300 -- Fines Forfeitures & Penalties	(3)	(2)	0	0	
9400 -- Revenue Use of Money & Property	1,294	1,158	0	0	
9500 -- Intergovernmental Revenue	40	40	0	0	
TOTAL FINANCING SOURCES	3,224	3,277	7,933	7,933	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	9,635	1,960	3,941	3,941	
6200 -- Reserve/Designation Increase	0	0	3,992	3,992	
TOTAL FINANCING REQUIREMENTS	9,635	1,960	7,933	7,933	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #38 Gay Rio Terrace Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
273800	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	5,712	5,712	
FINANCING SOURCES					
9000 -- Taxes Current Property	4,354	4,491	4,143	4,143	
9100 -- Taxes Other Than Current Secured	56	71	0	0	
9300 -- Fines Forfeitures & Penalties	(7)	(3)	0	0	
9400 -- Revenue Use of Money & Property	1,931	2,341	0	0	
9500 -- Intergovernmental Revenue	91	86	0	0	
TOTAL FINANCING SOURCES	6,424	6,986	9,855	9,855	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,867	3,386	29,382	29,382	
TOTAL FINANCING REQUIREMENTS	1,867	3,386	29,382	29,382	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #39 Sunbeam Lane Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
273900	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,943	1,943	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,935	1,994	1,962	1,962	
9100 -- Taxes Other Than Current Secured	25	32	0	0	
9300 -- Fines Forfeitures & Penalties	(3)	(2)	0	0	
9400 -- Revenue Use of Money & Property	597	730	0	0	
9500 -- Intergovernmental Revenue	41	39	0	0	
TOTAL FINANCING SOURCES	2,595	2,794	3,905	3,905	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,289	988	3,349	3,349	
6200 -- Reserve/Designation Increase	0	0	556	556	
TOTAL FINANCING REQUIREMENTS	1,289	988	3,905	3,905	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #45 Rincon Springs Rd Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
274500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	7,083	7,083	
FINANCING SOURCES					
9000 -- Taxes Current Property	837	862	849	849	
9100 -- Taxes Other Than Current Secured	11	14	0	0	
9300 -- Fines Forfeitures & Penalties	(1)	(1)	0	0	
9400 -- Revenue Use of Money & Property	714	815	0	0	
9500 -- Intergovernmental Revenue	17	17	0	0	
TOTAL FINANCING SOURCES	1,578	1,707	7,932	7,932	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,626	1,743	2,660	2,660	
6200 -- Reserve/Designation Increase	0	0	5,272	5,272	
TOTAL FINANCING REQUIREMENTS	1,626	1,743	7,932	7,932	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #46 Rocoso Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
274600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	3,968	3,968	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,954	2,126	1,981	1,981	
9100 -- Taxes Other Than Current Secured	26	33	0	0	
9300 -- Fines Forfeitures & Penalties	(3)	(2)	0	0	
9400 -- Revenue Use of Money & Property	1,166	1,394	0	0	
9500 -- Intergovernmental Revenue	42	42	0	0	
9600 -- Charges For Current Services	1,534	1,534	1,530	1,530	
TOTAL FINANCING SOURCES	4,718	5,127	7,479	7,479	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,837	4,003	5,993	5,993	
6200 -- Reserve/Designation Increase	0	0	1,486	1,486	
TOTAL FINANCING REQUIREMENTS	1,837	4,003	7,479	7,479	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #49 Sunset Knolls Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
274900	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,235	4,235	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	940	1,066	0	0	
9600 -- Charges For Current Services	1,203	1,203	1,200	1,200	
TOTAL FINANCING SOURCES	2,143	2,270	5,435	5,435	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,682	3,457	5,435	5,435	
TOTAL FINANCING REQUIREMENTS	1,682	3,457	5,435	5,435	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #50 Knoll Park Lane Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
275000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	8,191	8,191	
FINANCING SOURCES					
9000 -- Taxes Current Property	3,064	3,318	3,106	3,106	
9100 -- Taxes Other Than Current Secured	40	51	0	0	
9300 -- Fines Forfeitures & Penalties	(5)	(3)	0	0	
9400 -- Revenue Use of Money & Property	2,169	2,565	0	0	
9500 -- Intergovernmental Revenue	66	66	0	0	
TOTAL FINANCING SOURCES	5,333	5,997	11,297	11,297	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,585	1,171	3,530	3,530	
6200 -- Reserve/Designation Increase	0	0	7,767	7,767	
TOTAL FINANCING REQUIREMENTS	2,585	1,171	11,297	11,297	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #53 Knoll Park Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
275300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	14,699	14,699	
FINANCING SOURCES					
9000 -- Taxes Current Property	6,700	6,975	6,794	6,794	
9100 -- Taxes Other Than Current Secured	90	112	0	0	
9300 -- Fines Forfeitures & Penalties	(12)	(5)	0	0	
9400 -- Revenue Use of Money & Property	3,767	4,365	0	0	
9500 -- Intergovernmental Revenue	143	137	0	0	
TOTAL FINANCING SOURCES	10,688	11,584	21,493	21,493	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	9,349	1,184	7,043	7,043	
6200 -- Reserve/Designation Increase	0	0	14,450	14,450	
TOTAL FINANCING REQUIREMENTS	9,349	1,184	21,493	21,493	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #54 Mt Helix Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
275400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,979	1,979	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,693	1,762	1,716	1,716	
9100 -- Taxes Other Than Current Secured	22	28	0	0	
9300 -- Fines Forfeitures & Penalties	(3)	(1)	0	0	
9400 -- Revenue Use of Money & Property	942	1,196	0	0	
9500 -- Intergovernmental Revenue	36	34	0	0	
9600 -- Charges For Current Services	5,196	5,198	5,184	5,184	
TOTAL FINANCING SOURCES	7,887	8,216	8,879	8,879	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	4,676	3,918	7,848	7,848	
6200 -- Reserve/Designation Increase	0	0	1,031	1,031	
TOTAL FINANCING REQUIREMENTS	4,676	3,918	8,879	8,879	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #55 Rainbow Crest Rd Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
275500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	33,748	33,748	
FINANCING SOURCES					
9000 -- Taxes Current Property	13,510	13,883	13,700	13,700	
9100 -- Taxes Other Than Current Secured	180	223	0	0	
9300 -- Fines Forfeitures & Penalties	(23)	(11)	0	0	
9400 -- Revenue Use of Money & Property	2,827	4,262	0	0	
9500 -- Intergovernmental Revenue	284	270	0	0	
9600 -- Charges For Current Services	20,597	21,063	21,008	21,008	
TOTAL FINANCING SOURCES	37,375	39,689	68,456	68,456	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	11,327	15,106	53,423	53,423	
3000 -- Other Charges	6,240	5,930	5,620	5,620	
6200 -- Reserve/Designation Increase	0	0	9,413	9,413	
TOTAL FINANCING REQUIREMENTS	17,567	21,036	68,456	68,456	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #60 River Drive Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
276000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	24,069	24,069	
FINANCING SOURCES					
9000 -- Taxes Current Property	6,808	7,091	6,900	6,900	
9100 -- Taxes Other Than Current Secured	85	111	0	0	
9300 -- Fines Forfeitures & Penalties	(11)	(5)	0	0	
9400 -- Revenue Use of Money & Property	2,660	3,124	0	0	
9500 -- Intergovernmental Revenue	141	136	0	0	
TOTAL FINANCING SOURCES	9,683	10,456	30,969	30,969	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,773	31,012	43,529	43,529	
TOTAL FINANCING REQUIREMENTS	2,773	31,012	43,529	43,529	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #61 Green Meadow Way Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
276100	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	64,733	64,733	
FINANCING SOURCES					
9000 -- Taxes Current Property	5,568	5,962	5,647	5,647	
9100 -- Taxes Other Than Current Secured	76	93	0	0	
9300 -- Fines Forfeitures & Penalties	(10)	(5)	0	0	
9400 -- Revenue Use of Money & Property	4,426	5,327	0	0	
9500 -- Intergovernmental Revenue	118	117	0	0	
TOTAL FINANCING SOURCES	10,179	11,494	70,380	70,380	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,166	2,461	5,268	5,268	
6200 -- Reserve/Designation Increase	0	0	65,112	65,112	
TOTAL FINANCING REQUIREMENTS	1,166	2,461	70,380	70,380	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #63 Hillview Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
276300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,374	6,374	
FINANCING SOURCES					
9000 -- Taxes Current Property	13,570	13,842	1,449	1,449	
9100 -- Taxes Other Than Current Secured	174	226	0	0	
9300 -- Fines Forfeitures & Penalties	(23)	(11)	0	0	
9400 -- Revenue Use of Money & Property	7,837	9,044	0	0	
9500 -- Intergovernmental Revenue	288	271	0	0	
TOTAL FINANCING SOURCES	21,845	23,372	7,823	7,823	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	16,055	3,233	7,823	7,823	
TOTAL FINANCING REQUIREMENTS	16,055	3,233	7,823	7,823	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #64 Lila Lane Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
276400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	2,548	2,548	
FINANCING SOURCES					
9000 -- Taxes Current Property	788	814	799	799	
9100 -- Taxes Other Than Current Secured	11	13	0	0	
9300 -- Fines Forfeitures & Penalties	(1)	(1)	0	0	
9400 -- Revenue Use of Money & Property	245	287	0	0	
9500 -- Intergovernmental Revenue	17	16	0	0	
9600 -- Charges For Current Services	1,153	1,153	1,150	1,150	
TOTAL FINANCING SOURCES	2,213	2,282	4,497	4,497	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,511	2,591	4,497	4,497	
TOTAL FINANCING REQUIREMENTS	1,511	2,591	4,497	4,497	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #70 El Camino Corto Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
277000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	11,740	11,740	
FINANCING SOURCES					
9000 -- Taxes Current Property	2,604	2,660	2,641	2,641	
9100 -- Taxes Other Than Current Secured	35	43	0	0	
9300 -- Fines Forfeitures & Penalties	(4)	(2)	0	0	
9400 -- Revenue Use of Money & Property	1,099	1,312	0	0	
9500 -- Intergovernmental Revenue	55	52	0	0	
TOTAL FINANCING SOURCES	3,789	4,065	14,381	14,381	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,412	3,139	9,010	9,010	
6200 -- Reserve/Designation Increase	0	0	5,371	5,371	
TOTAL FINANCING REQUIREMENTS	1,412	3,139	14,381	14,381	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #75 Gay Rio Dr Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
277501	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	7,449	7,449	
FINANCING SOURCES					
9000 -- Taxes Current Property	6,952	7,386	7,047	7,047	
9100 -- Taxes Other Than Current Secured	90	116	0	0	
9300 -- Fines Forfeitures & Penalties	(12)	(6)	0	0	
9400 -- Revenue Use of Money & Property	4,180	5,026	0	0	
9500 -- Intergovernmental Revenue	147	145	0	0	
TOTAL FINANCING SOURCES	11,357	12,667	14,496	14,496	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,250	4,729	26,121	26,121	
TOTAL FINANCING REQUIREMENTS	2,250	4,729	26,121	26,121	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #75 Gay Rio Dr Zone B Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
277502	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	15,406	15,406	
FINANCING SOURCES					
9000 -- Taxes Current Property	10,518	11,079	10,666	10,666	
9100 -- Taxes Other Than Current Secured	141	175	0	0	
9300 -- Fines Forfeitures & Penalties	(18)	(9)	0	0	
9400 -- Revenue Use of Money & Property	6,371	7,760	0	0	
9500 -- Intergovernmental Revenue	223	217	0	0	
TOTAL FINANCING SOURCES	17,236	19,222	26,072	26,072	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,568	4,390	40,738	40,738	
TOTAL FINANCING REQUIREMENTS	2,568	4,390	40,738	40,738	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #76 Kingsford Court Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
277600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	8,605	8,605	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,938	2,124	1,965	1,965	
9100 -- Taxes Other Than Current Secured	27	32	0	0	
9300 -- Fines Forfeitures & Penalties	(3)	(2)	0	0	
9400 -- Revenue Use of Money & Property	699	852	0	0	
9500 -- Intergovernmental Revenue	41	42	0	0	
9600 -- Charges For Current Services	579	580	578	578	
TOTAL FINANCING SOURCES	3,280	3,627	11,148	11,148	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,988	9,333	7,630	7,630	
6200 -- Reserve/Designation Increase	0	0	3,518	3,518	
TOTAL FINANCING REQUIREMENTS	1,988	9,333	11,148	11,148	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #77 Montiel Truck Trail Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
277700	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	14,905	14,905	
FINANCING SOURCES					
9000 -- Taxes Current Property	6,792	7,048	6,884	6,884	
9100 -- Taxes Other Than Current Secured	86	108	0	0	
9300 -- Fines Forfeitures & Penalties	(12)	(5)	0	0	
9400 -- Revenue Use of Money & Property	2,116	2,730	0	0	
9500 -- Intergovernmental Revenue	138	133	0	0	
9600 -- Charges For Current Services	5,215	5,217	5,203	5,203	
TOTAL FINANCING SOURCES	14,337	15,232	26,992	26,992	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	8,492	3,887	11,992	11,992	
6200 -- Reserve/Designation Increase	0	0	15,000	15,000	
TOTAL FINANCING REQUIREMENTS	8,492	3,887	26,992	26,992	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #78 Gardena Way Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
277800	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,342	6,342	
FINANCING SOURCES					
9000 -- Taxes Current Property	4,190	4,461	4,247	4,247	
9100 -- Taxes Other Than Current Secured	54	69	0	0	
9300 -- Fines Forfeitures & Penalties	(7)	(3)	0	0	
9400 -- Revenue Use of Money & Property	2,650	3,183	0	0	
9500 -- Intergovernmental Revenue	89	87	0	0	
TOTAL FINANCING SOURCES	6,976	7,797	10,589	10,589	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,429	9,468	5,954	5,954	
6200 -- Reserve/Designation Increase	0	0	4,635	4,635	
TOTAL FINANCING REQUIREMENTS	1,429	9,468	10,589	10,589	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #80 Harris Truck Trail Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
278000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	14,856	14,856	
FINANCING SOURCES					
9000 -- Taxes Current Property	8,120	8,614	8,232	8,232	
9100 -- Taxes Other Than Current Secured	104	133	0	0	
9300 -- Fines Forfeitures & Penalties	(14)	(7)	0	0	
9400 -- Revenue Use of Money & Property	4,831	4,625	0	0	
9500 -- Intergovernmental Revenue	169	166	0	0	
TOTAL FINANCING SOURCES	13,210	13,531	23,088	23,088	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	27,891	8,291	12,839	12,839	
6200 -- Reserve/Designation Increase	0	0	10,249	10,249	
TOTAL FINANCING REQUIREMENTS	27,891	8,291	23,088	23,088	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #86 Watson Place Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
278600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,307	6,307	
FINANCING SOURCES					
9000 -- Taxes Current Property	869	878	880	880	
9100 -- Taxes Other Than Current Secured	11	14	0	0	
9300 -- Fines Forfeitures & Penalties	(1)	(1)	0	0	
9400 -- Revenue Use of Money & Property	970	637	0	0	
9500 -- Intergovernmental Revenue	17	16	0	0	
TOTAL FINANCING SOURCES	1,866	1,544	7,187	7,187	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	12,331	5,612	3,992	3,992	
6200 -- Reserve/Designation Increase	0	0	3,195	3,195	
TOTAL FINANCING REQUIREMENTS	12,331	5,612	7,187	7,187	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #88 East Fifth St Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
278800	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	7,523	7,523	
FINANCING SOURCES					
9000 -- Taxes Current Property	1,898	1,957	1,924	1,924	
9100 -- Taxes Other Than Current Secured	23	29	0	0	
9300 -- Fines Forfeitures & Penalties	(3)	(1)	0	0	
9400 -- Revenue Use of Money & Property	1,594	1,854	0	0	
9500 -- Intergovernmental Revenue	37	35	0	0	
TOTAL FINANCING SOURCES	3,549	3,874	9,447	9,447	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,750	1,431	6,486	6,486	
6200 -- Reserve/Designation Increase	0	0	2,961	2,961	
TOTAL FINANCING REQUIREMENTS	1,750	1,431	9,447	9,447	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #90 South Cordoba Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
279000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	2,712	2,712	
FINANCING SOURCES					
9000 -- Taxes Current Property	3,587	3,681	3,636	3,636	
9100 -- Taxes Other Than Current Secured	47	60	0	0	
9300 -- Fines Forfeitures & Penalties	(6)	(3)	0	0	
9400 -- Revenue Use of Money & Property	1,318	1,605	0	0	
9500 -- Intergovernmental Revenue	76	72	0	0	
TOTAL FINANCING SOURCES	5,022	5,415	6,348	6,348	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,107	3,236	5,755	5,755	
6200 -- Reserve/Designation Increase	0	0	593	593	
TOTAL FINANCING REQUIREMENTS	2,107	3,236	6,348	6,348	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #94 Roble Grande Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
279400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	24,021	24,021	
FINANCING SOURCES					
9000 -- Taxes Current Property	13,535	13,873	13,722	13,722	
9100 -- Taxes Other Than Current Secured	177	226	0	0	
9300 -- Fines Forfeitures & Penalties	(23)	(11)	0	0	
9400 -- Revenue Use of Money & Property	8,560	9,794	0	0	
9500 -- Intergovernmental Revenue	288	273	0	0	
TOTAL FINANCING SOURCES	22,537	24,155	37,743	37,743	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	35,444	4,499	17,743	17,743	
6200 -- Reserve/Designation Increase	0	0	20,000	20,000	
TOTAL FINANCING REQUIREMENTS	35,444	4,499	37,743	37,743	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #95 Valle Del Sol Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
279500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	17,937	17,937	
FINANCING SOURCES					
9000 -- Taxes Current Property	6,635	7,217	6,729	6,729	
9100 -- Taxes Other Than Current Secured	90	110	0	0	
9300 -- Fines Forfeitures & Penalties	(12)	(5)	0	0	
9400 -- Revenue Use of Money & Property	3,518	3,255	0	0	
9500 -- Intergovernmental Revenue	141	142	0	0	
9600 -- Charges For Current Services	0	3,895	3,920	3,920	
TOTAL FINANCING SOURCES	10,372	14,614	28,586	28,586	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	20,420	13,384	9,301	9,301	
6000 -- Reserves	0	0	2,000	2,000	
6200 -- Reserve/Designation Increase	0	0	17,285	17,285	
TOTAL FINANCING REQUIREMENTS	20,420	13,384	28,586	28,586	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #99 Allondra/Del Corvo Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
279900	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	5,454	5,454	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	1,957	2,349	0	0	
9600 -- Charges For Current Services	3,984	3,985	3,975	3,975	
TOTAL FINANCING SOURCES	5,941	6,335	9,429	9,429	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,589	3,264	40,772	40,772	
TOTAL FINANCING REQUIREMENTS	1,589	3,264	40,772	40,772	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #100 Viejas Lane View Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,018	4,018	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	553	668	0	0	
9600 -- Charges For Current Services	2,819	2,819	2,812	2,812	
TOTAL FINANCING SOURCES	3,372	3,487	6,830	6,830	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,404	2,872	5,873	5,873	
6200 -- Reserve/Designation Increase	0	0	957	957	
TOTAL FINANCING REQUIREMENTS	1,404	2,872	6,830	6,830	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #101 Johnson Lake Rd Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290100	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,948	4,948	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2,228	2,460	0	0	
9600 -- Charges For Current Services	6,748	6,750	6,732	6,732	
TOTAL FINANCING SOURCES	8,976	9,209	11,680	11,680	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	13,745	3,837	3,090	3,090	
6200 -- Reserve/Designation Increase	0	0	8,590	8,590	
TOTAL FINANCING REQUIREMENTS	13,745	3,837	11,680	11,680	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #101 Hi-Ridge Road Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290101	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	3,988	3,988	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	1,054	1,273	0	0	
9600 -- Charges For Current Services	3,288	3,289	3,280	3,280	
TOTAL FINANCING SOURCES	4,342	4,561	7,268	7,268	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,949	14,770	3,877	3,877	
6200 -- Reserve/Designation Increase	0	0	3,391	3,391	
TOTAL FINANCING REQUIREMENTS	1,949	14,770	7,268	7,268	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #102 Mountain Meadow Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290200	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	58,085	57,895	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	4,655	5,684	0	0	
9600 -- Charges For Current Services	16,135	16,305	16,087	16,087	
TOTAL FINANCING SOURCES	20,789	21,988	74,172	73,982	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	10,551	9,176	12,883	132,902	
6200 -- Reserve/Designation Increase	0	0	61,289	0	
TOTAL FINANCING REQUIREMENTS	10,551	9,176	74,172	132,902	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #102 Meadow Mesa Lane Zone C Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290203	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	36	2	0	0	
9600 -- Charges For Current Services	1,031	0	0	0	
TOTAL FINANCING SOURCES	1,067	2	0	0	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,193	0	0	0	
TOTAL FINANCING REQUIREMENTS	1,193	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #103 Alto Drive Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,510	4,510	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	1,891	2,680	0	0	
9600 -- Charges For Current Services	16,439	16,443	16,400	16,400	
TOTAL FINANCING SOURCES	18,330	19,123	20,910	20,910	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	4,846	18,678	9,548	9,548	
6200 -- Reserve/Designation Increase	0	0	11,362	11,362	
TOTAL FINANCING REQUIREMENTS	4,846	18,678	20,910	20,910	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #104 Artesian Rd Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,638	4,638	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2,166	2,503	0	0	
9600 -- Charges For Current Services	1,815	1,857	1,852	1,852	
TOTAL FINANCING SOURCES	3,981	4,360	6,490	6,490	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,814	2,661	4,600	4,600	
6200 -- Reserve/Designation Increase	0	0	1,890	1,890	
TOTAL FINANCING REQUIREMENTS	1,814	2,661	6,490	6,490	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #104 Artesian Trail Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290401	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,784	1,784	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	280	286	0	0	
9600 -- Charges For Current Services	20,974	20,980	20,925	20,925	
TOTAL FINANCING SOURCES	21,254	21,265	22,709	22,709	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	3,036	4,114	4,460	4,460	
3000 -- Other Charges	17,338	16,380	15,535	15,535	
6200 -- Reserve/Designation Increase	0	0	2,714	2,714	
TOTAL FINANCING REQUIREMENTS	20,374	20,494	22,709	22,709	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #105 Alta Loma Drive Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,605	1,605	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	1,138	1,219	0	0	
9600 -- Charges For Current Services	3,488	3,482	3,500	3,500	
TOTAL FINANCING SOURCES	4,626	4,701	5,105	5,105	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	5,218	5,087	9,401	9,401	
TOTAL FINANCING REQUIREMENTS	5,218	5,087	9,401	9,401	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #105 Alta Loma Dr Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290501	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	3,165	3,165	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	1,042	1,114	0	0	
9600 -- Charges For Current Services	2,301	2,330	2,324	2,324	
TOTAL FINANCING SOURCES	3,344	3,444	5,489	5,489	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	5,610	2,575	8,727	8,727	
TOTAL FINANCING REQUIREMENTS	5,610	2,575	8,727	8,727	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #106 Garrison Way, Et Al Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	6,085	6,085	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	1,104	1,362	0	0	
9600 -- Charges For Current Services	3,695	3,696	3,686	3,686	
TOTAL FINANCING SOURCES	4,799	5,058	9,771	9,771	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,703	3,260	7,975	7,975	
6200 -- Reserve/Designation Increase	0	0	1,796	1,796	
TOTAL FINANCING REQUIREMENTS	1,703	3,260	9,771	9,771	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #117 Legend Rock Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291700	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	58,085	58,085	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2,176	2,631	0	0	
9600 -- Charges For Current Services	3,528	3,589	9,971	9,971	
TOTAL FINANCING SOURCES	5,704	6,221	68,056	68,056	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,868	1,699	7,007	7,007	
6200 -- Reserve/Designation Increase	0	0	61,049	61,049	
TOTAL FINANCING REQUIREMENTS	1,868	1,699	68,056	68,056	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #123 Mizpah Lane Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	8,107	8,107	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	662	830	0	0	
9600 -- Charges For Current Services	4,350	4,194	4,278	4,278	
TOTAL FINANCING SOURCES	5,012	5,025	12,385	12,385	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,435	6,323	8,061	8,061	
6200 -- Reserve/Designation Increase	0	0	4,324	4,324	
TOTAL FINANCING REQUIREMENTS	1,435	6,323	12,385	12,385	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #124 Olive Drive Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	428	16	0	0	
TOTAL FINANCING SOURCES	428	16	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #125 Wrightwood Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	2,853	2,853	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	574	808	0	0	
9600 -- Charges For Current Services	5,948	5,880	8,500	8,500	
9700 -- Miscellaneous Revenues	(71)	0	0	0	
TOTAL FINANCING SOURCES	6,450	6,689	11,353	11,353	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	3,944	2,367	21,221	21,221	
TOTAL FINANCING REQUIREMENTS	3,944	2,367	21,221	21,221	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #126 Sandhurst Way Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	12,518	12,518	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	718	910	0	0	
9600 -- Charges For Current Services	3,849	3,850	3,840	3,840	
TOTAL FINANCING SOURCES	4,567	4,760	16,358	16,358	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,840	2,519	5,667	5,667	
6200 -- Reserve/Designation Increase	0	0	10,691	10,691	
TOTAL FINANCING REQUIREMENTS	2,840	2,519	16,358	16,358	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #127 Singing Trails Drive Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292700	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,648	4,648	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	436	544	0	0	
9600 -- Charges For Current Services	2,492	2,515	2,508	2,508	
TOTAL FINANCING SOURCES	2,928	3,059	7,156	7,156	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,922	3,848	7,046	7,046	
6200 -- Reserve/Designation Increase	0	0	110	110	
TOTAL FINANCING REQUIREMENTS	1,922	3,848	7,156	7,156	

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #129 Birch Street Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292900	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2,645	3,778	0	0	
9600 -- Charges For Current Services	149,414	101,988	0	0	
TOTAL FINANCING SOURCES	152,059	105,766	0	0	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	5,873	9,222	0	0	
3000 -- Other Charges	111,727	106,330	0	0	
TOTAL FINANCING REQUIREMENTS	117,600	115,552	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #130 Wilkes Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,618	4,618	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	717	792	0	0	
9600 -- Charges For Current Services	24,222	24,228	24,165	24,165	
9800 -- Other Financing Sources	20,000	0	0	0	
TOTAL FINANCING SOURCES	44,939	25,020	28,783	28,783	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	61,354	6,476	38,274	28,821	
3000 -- Other Charges	10,285	5,032	4,774	12,774	
TOTAL FINANCING REQUIREMENTS	71,638	11,508	43,048	41,595	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #130 Sierra Rojo Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293001	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	31,166	31,166	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	2,025	1,647	0	0	
9600 -- Charges For Current Services	68,244	42,444	28,091	28,091	
9800 -- Other Financing Sources	101,000	0	0	0	
TOTAL FINANCING SOURCES	171,268	44,090	59,257	59,257	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	124,890	2,568	3,700	3,700	
3000 -- Other Charges	43,816	37,422	55,557	55,557	
TOTAL FINANCING REQUIREMENTS	168,706	39,990	59,257	59,257	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #131 Marlynn Court Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293100	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	177	152	0	0	
9600 -- Charges For Current Services	4,258	4,262	4,251	4,251	
TOTAL FINANCING SOURCES	4,435	4,414	4,251	4,251	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,721	2,088	3,890	3,890	
3000 -- Other Charges	3,639	3,442	0	0	
6200 -- Reserve/Designation Increase	0	0	361	361	
TOTAL FINANCING REQUIREMENTS	5,360	5,530	4,251	4,251	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #133 Ranch Creek Road Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	801	801	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	354	114	0	0	
9600 -- Charges For Current Services	7,623	7,625	7,605	7,605	
TOTAL FINANCING SOURCES	7,977	7,739	8,406	8,406	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	11,940	1,876	6,882	6,882	
3000 -- Other Charges	2,250	2,145	0	0	
6200 -- Reserve/Designation Increase	0	0	1,524	1,524	
TOTAL FINANCING REQUIREMENTS	14,190	4,021	8,406	8,406	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #134 Kenora Lane Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293400	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	4,884	4,884	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	695	782	0	0	
9600 -- Charges For Current Services	18,110	16,214	16,172	16,172	
TOTAL FINANCING SOURCES	18,805	16,996	21,056	21,056	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	3,141	10,752	7,343	7,343	
3000 -- Other Charges	13,538	12,825	12,113	12,113	
6200 -- Reserve/Designation Increase	0	0	1,600	1,600	
TOTAL FINANCING REQUIREMENTS	16,679	23,577	21,056	21,056	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #26 Cottonwd Village Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272602	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	63,148	63,148	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	4,058	5,193	0	0	
9600 -- Charges For Current Services	94,681	94,621	94,458	94,458	
TOTAL FINANCING SOURCES	98,739	99,814	157,606	157,606	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	78,663	90,369	157,606	157,606	
TOTAL FINANCING REQUIREMENTS	78,663	90,369	157,606	157,606	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #26 Monte Vista Zone B Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272603	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	130,591	130,591	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	5,698	8,483	0	0	
9600 -- Charges For Current Services	122,088	122,118	121,800	121,800	
TOTAL FINANCING SOURCES	127,786	130,602	252,391	252,391	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	73,586	95,952	252,391	252,391	
TOTAL FINANCING REQUIREMENTS	73,586	95,952	252,391	252,391	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #107 Elfin Forest Fire Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290700	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	2,490	2,490	
FINANCING SOURCES					
9000 -- Taxes Current Property	18,230	19,515	18,483	18,483	
9100 -- Taxes Other Than Current Secured	239	298	0	0	
9300 -- Fines Forfeitures & Penalties	(32)	(15)	0	0	
9400 -- Revenue Use of Money & Property	703	959	0	0	
9500 -- Intergovernmental Revenue	380	376	0	0	
9600 -- Charges For Current Services	79,632	89,345	89,112	89,112	
9700 -- Miscellaneous Revenues	0	66	0	0	
TOTAL FINANCING SOURCES	99,151	110,544	110,085	110,085	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	84,223	83,230	84,554	84,554	
3000 -- Other Charges	25,531	25,531	25,531	25,531	
TOTAL FINANCING REQUIREMENTS	109,754	108,761	110,085	110,085	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #107 Fire Mitigation Fee Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290735	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	193	420	0	0	
9600 -- Charges For Current Services	4,545	2,532	0	0	
TOTAL FINANCING SOURCES	4,738	2,952	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #109 Mt Laguna Fire/Medical Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290900	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	1,589	1,589	
FINANCING SOURCES					
9000 -- Taxes Current Property	18,754	19,068	19,015	19,015	
9100 -- Taxes Other Than Current Secured	248	307	0	0	
9300 -- Fines Forfeitures & Penalties	(33)	(15)	0	0	
9400 -- Revenue Use of Money & Property	607	727	0	0	
9500 -- Intergovernmental Revenue	392	368	0	0	
TOTAL FINANCING SOURCES	19,969	20,456	20,604	20,604	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	15,084	23,739	20,604	20,604	
TOTAL FINANCING REQUIREMENTS	15,084	23,739	20,604	20,604	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #109 Fire Mitigation Fee Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
290935	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	13	30	0	0	
9600 -- Charges For Current Services	147	436	0	0	
TOTAL FINANCING SOURCES	160	466	0	0	
FINANCING REQUIREMENTS					

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #110 Mt. Palomar Fire/Medical Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291000	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	38,260	38,260	
FINANCING SOURCES					
9000 -- Taxes Current Property	20,563	21,203	20,851	20,851	
9100 -- Taxes Other Than Current Secured	273	339	0	0	
9300 -- Fines Forfeitures & Penalties	(36)	(17)	0	0	
9400 -- Revenue Use of Money & Property	3,022	3,488	0	0	
9500 -- Intergovernmental Revenue	433	412	0	0	
9700 -- Miscellaneous Revenues	1,073	0	0	0	
9800 -- Other Financing Sources	5,000	0	5,111	5,111	
TOTAL FINANCING SOURCES	30,328	25,426	64,222	64,222	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	25,787	20,130	59,111	59,111	
4100 -- Fixed Assets - Equipment	0	23,951	5,111	5,111	
TOTAL FINANCING REQUIREMENTS	25,787	44,081	64,222	64,222	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #110 Fire Mitigation Fee Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291035	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	170	222	0	0	
9600 -- Charges For Current Services	627	257	0	0	
TOTAL FINANCING SOURCES	797	479	0	0	
FINANCING REQUIREMENTS					
6300 -- Operating Transfers	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #111 Boulevard Fire Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291100	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9000 -- Taxes Current Property	30,091	31,471	30,091	30,091	
9100 -- Taxes Other Than Current Secured	391	491	0	0	
9300 -- Fines Forfeitures & Penalties	(53)	(24)	0	0	
9400 -- Revenue Use of Money & Property	339	569	0	0	
9500 -- Intergovernmental Revenue	626	596	0	0	
9600 -- Charges For Current Services	499	0	884	884	
9800 -- Other Financing Sources	0	0	0	0	
TOTAL FINANCING SOURCES	31,893	33,101	30,975	30,975	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	29,568	27,279	30,975	30,975	
4100 -- Fixed Assets - Equipment	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	29,568	27,279	30,975	30,975	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #111 Fire Mitigation Fee Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291135	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	291	425	0	0	
9600 -- Charges For Current Services	1,908	2,139	0	0	
TOTAL FINANCING SOURCES	2,200	2,564	0	0	
FINANCING REQUIREMENTS					
6300 -- Operating Transfers	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #112 Campo Fire Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291200	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9000 -- Taxes Current Property	16,406	16,833	16,631	16,631	
9100 -- Taxes Other Than Current Secured	208	257	0	0	
9300 -- Fines Forfeitures & Penalties	(28)	(13)	0	0	
9400 -- Revenue Use of Money & Property	258	256	0	0	
9500 -- Intergovernmental Revenue	328	311	0	0	
9600 -- Charges For Current Services	2	32	0	0	
9800 -- Other Financing Sources	0	0	0	0	
TOTAL FINANCING SOURCES	17,174	17,676	16,631	16,631	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	20,650	15,594	16,631	16,631	
4100 -- Fixed Assets - Equipment	6,319	0	0	0	
TOTAL FINANCING REQUIREMENTS	26,969	15,594	16,631	16,631	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #112 Fire Mitigation Fee Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291235	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	859	1,056	0	0	
9600 -- Charges For Current Services	1,359	1,072	0	0	
TOTAL FINANCING SOURCES	2,218	2,128	0	0	
FINANCING REQUIREMENTS					
6300 -- Operating Transfers	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #113 San Pasqual Fire Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	27,575	27,575	
FINANCING SOURCES					
9000 -- Taxes Current Property	14,378	16,118	14,579	14,579	
9100 -- Taxes Other Than Current Secured	191	241	0	0	
9300 -- Fines Forfeitures & Penalties	(25)	(12)	0	0	
9400 -- Revenue Use of Money & Property	2,496	2,553	0	0	
9500 -- Intergovernmental Revenue	307	318	0	0	
9600 -- Charges For Current Services	38,598	39,804	40,144	40,144	
9800 -- Other Financing Sources	0	0	0	0	
TOTAL FINANCING SOURCES	55,946	59,021	82,298	82,298	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	54,382	70,927	75,390	75,390	
6200 -- Reserve/Designation Increase	0	0	6,908	6,908	
TOTAL FINANCING REQUIREMENTS	54,382	70,927	82,298	82,298	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #113 Fire Mitigation Fee Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291335	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	457	693	0	0	
9600 -- Charges For Current Services	2,005	6,131	0	0	
TOTAL FINANCING SOURCES	2,462	6,824	0	0	
FINANCING REQUIREMENTS					
6300 -- Operating Transfers	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #115 Pepper Drive Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
291500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9000 -- Taxes Current Property	171,324	175,933	175,164	175,164	
9100 -- Taxes Other Than Current Secured	2,490	3,195	0	0	
9300 -- Fines Forfeitures & Penalties	(297)	(140)	0	0	
9400 -- Revenue Use of Money & Property	2,715	4,245	0	0	
9500 -- Intergovernmental Revenue	3,631	3,438	0	0	
9600 -- Charges For Current Services	86	0	0	0	
TOTAL FINANCING SOURCES	179,951	186,672	175,164	175,164	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	171,778	172,874	175,164	175,164	
TOTAL FINANCING REQUIREMENTS	171,778	172,874	175,164	175,164	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #121 Bonita Sewer Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292100	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	534	534	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	180	43	0	0	
9600 -- Charges For Current Services	20,147	0	0	0	
TOTAL FINANCING SOURCES	20,328	43	534	534	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,979	757	534	534	
3000 -- Other Charges	18,258	0	0	0	
TOTAL FINANCING REQUIREMENTS	20,237	757	534	534	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #122 Otay Mesa East Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292200	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	54,882	54,882	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	6,959	8,109	0	0	
9500 -- Intergovernmental Revenue	26,168	22,625	0	0	
TOTAL FINANCING SOURCES	33,127	30,734	54,882	54,882	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	26,864	33,653	54,882	54,882	
TOTAL FINANCING REQUIREMENTS	26,864	33,653	54,882	54,882	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #136 Sundance Detention Basin Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	16,000	16,000	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	0	939	0	0	
9600 -- Charges For Current Services	0	0	20,520	20,520	
9700 -- Miscellaneous Revenues	0	23,721	0	0	
TOTAL FINANCING SOURCES	0	24,660	36,520	36,520	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	0	1,634	36,520	36,520	
TOTAL FINANCING REQUIREMENTS	0	1,634	36,520	36,520	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #17 San Dieguito Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
271700	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	0	14,937	
FINANCING SOURCES					
9000 -- Taxes Current Property	372,225	407,593	406,400	406,400	
9100 -- Taxes Other Than Current Secured	4,885	6,306	5,540	5,540	
9300 -- Fines Forfeitures & Penalties	(645)	(323)	0	0	
9400 -- Revenue Use of Money & Property	26,727	35,268	12,500	12,500	
9500 -- Intergovernmental Revenue	8,644	9,709	8,000	8,000	
9600 -- Charges For Current Services	742,793	753,027	960,270	960,270	
TOTAL FINANCING SOURCES	1,154,629	1,211,580	1,392,710	1,407,647	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	919,085	1,377,318	1,481,648	1,481,648	
TOTAL FINANCING REQUIREMENTS	919,085	1,377,318	1,481,648	1,481,648	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #69 Heartland Paramedic Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
276900	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	0	186,789	
FINANCING SOURCES					
9000 -- Taxes Current Property	231,524	242,830	252,235	252,235	
9100 -- Taxes Other Than Current Secured	3,226	4,162	3,659	3,659	
9300 -- Fines Forfeitures & Penalties	(403)	(192)	0	0	
9400 -- Revenue Use of Money & Property	32,738	44,587	15,910	15,910	
9500 -- Intergovernmental Revenue	87,461	53,019	54,908	54,908	
9600 -- Charges For Current Services	1,570,730	1,658,066	1,586,250	1,586,250	
TOTAL FINANCING SOURCES	1,925,276	2,002,472	1,912,962	2,099,751	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,588,694	1,652,438	2,099,731	2,099,731	
TOTAL FINANCING REQUIREMENTS	1,588,694	1,652,438	2,099,731	2,099,731	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #26 Rancho San Diego Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
272600	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	50,950	50,950	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	11,959	5,391	3,500	3,500	
9600 -- Charges For Current Services	213,696	215,807	215,760	215,760	
TOTAL FINANCING SOURCES	225,654	221,198	270,210	270,210	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	239,980	221,691	270,210	270,210	
4100 -- Fixed Assets - Equipment	0	0	0	0	
6300 -- Operating Transfers	299,541	0	0	0	
TOTAL FINANCING REQUIREMENTS	539,521	221,691	270,210	270,210	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #81 Fallbrook Local Park Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
278100	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	30,300	30,300	
FINANCING SOURCES					
9000 -- Taxes Current Property	88,303	94,106	103,190	103,190	
9100 -- Taxes Other Than Current Secured	1,169	1,472	0	0	
9300 -- Fines Forfeitures & Penalties	(155)	(74)	0	0	
9400 -- Revenue Use of Money & Property	5,856	6,492	5,400	5,400	
9500 -- Intergovernmental Revenue	1,877	1,849	0	0	
TOTAL FINANCING SOURCES	97,050	103,844	138,890	138,890	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	102,244	93,455	138,890	138,890	
6300 -- Operating Transfers	0	26,750	0	0	
TOTAL FINANCING REQUIREMENTS	102,244	120,205	138,890	138,890	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #83 San Dieguito Local Park Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
278300	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	432,835	432,835	
FINANCING SOURCES					
9000 -- Taxes Current Property	151,245	171,120	161,800	161,800	
9100 -- Taxes Other Than Current Secured	1,943	2,570	4,364	4,364	
9300 -- Fines Forfeitures & Penalties	(259)	(134)	0	0	
9400 -- Revenue Use of Money & Property	56,922	63,735	23,073	23,073	
9500 -- Intergovernmental Revenue	3,276	3,426	0	0	
TOTAL FINANCING SOURCES	213,128	240,717	622,072	622,072	
FINANCING REQUIREMENTS					
1000 -- Salaries & Employee Benefits	47,998	31,893	127,753	127,753	
2000 -- Services & Supplies	105,675	275,528	386,819	386,819	
4100 -- Fixed Assets - Equipment	37,154	0	7,500	7,500	
6000 -- Reserves	0	0	35,000	35,000	
6200 -- Reserve/Designation Increase	0	0	65,000	65,000	
TOTAL FINANCING REQUIREMENTS	190,827	307,421	622,072	622,072	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #128 San Miguel Park Dist. Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
292800	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	311,466	311,466	
FINANCING SOURCES					
9000 -- Taxes Current Property	118,995	124,400	124,750	124,750	
9100 -- Taxes Other Than Current Secured	1,661	2,016	1,789	1,789	
9300 -- Fines Forfeitures & Penalties	(212)	(100)	0	0	
9400 -- Revenue Use of Money & Property	20,901	20,416	6,100	6,100	
9500 -- Intergovernmental Revenue	2,573	2,481	1,200	1,200	
9600 -- Charges For Current Services	514,785	517,383	524,510	524,510	
TOTAL FINANCING SOURCES	658,703	666,596	969,815	969,815	
FINANCING REQUIREMENTS					
1000 -- Salaries & Employee Benefits	59,048	61,967	68,256	68,256	
2000 -- Services & Supplies	375,906	599,435	541,559	541,559	
3000 -- Other Charges	0	0	250,000	250,000	
4100 -- Fixed Assets - Equipment	0	11,012	40,000	40,000	
6300 -- Operating Transfers	262,124	142,115	70,000	70,000	
TOTAL FINANCING REQUIREMENTS	697,079	814,529	969,815	969,815	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135 - Regional 800 MHZ Radio System Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293500	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	19,663	35,721	0	0	
9500 -- Intergovernmental Revenue	0	820,240	0	0	
9600 -- Charges For Current Services	785	44	3,571,011	1,280,260	
TOTAL FINANCING SOURCES	20,448	856,005	3,571,011	1,280,260	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,001,546	932,421	3,571,011	1,280,260	
TOTAL FINANCING REQUIREMENTS	1,001,546	932,421	3,571,011	1,280,260	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Carlsbad 800 MHZ Zone A Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293501	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	176,000	176,000	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	34,797	22,492	0	0	
9600 -- Charges For Current Services	24	0	0	0	
9700 -- Miscellaneous Revenues	0	1,721	0	0	
TOTAL FINANCING SOURCES	34,821	24,213	176,000	176,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	21,497	0	0	0	
3000 -- Other Charges	289,268	146,875	176,000	176,000	
TOTAL FINANCING REQUIREMENTS	310,765	146,875	176,000	176,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Del Mar 800 MHZ Zone B Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293502	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	3,385	2,966	0	0	
9600 -- Charges For Current Services	0	44,005	143,563	143,563	
9700 -- Miscellaneous Revenues	0	657	0	0	
TOTAL FINANCING SOURCES	3,385	47,628	143,563	143,563	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	1,868	8,687	12,408	12,408	
3000 -- Other Charges	0	63,713	131,155	131,155	
TOTAL FINANCING REQUIREMENTS	1,868	72,400	143,563	143,563	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Encinitas 800 MHZ Zone C Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293503	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	0	0	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	6,814	1,869	0	0	
9600 -- Charges For Current Services	7	(5)	2,000	2,000	
TOTAL FINANCING SOURCES	6,822	1,864	2,000	2,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	2,892	34	0	0	
3000 -- Other Charges	83,731	114,391	2,000	2,000	
TOTAL FINANCING REQUIREMENTS	86,622	114,426	2,000	2,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Imperial Beach 800 MHZ Zone D Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293504	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	59,000	59,000	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	3,903	3,507	0	0	
9600 -- Charges For Current Services	6	0	0	0	
9700 -- Miscellaneous Revenues	0	577	0	0	
TOTAL FINANCING SOURCES	3,910	4,084	59,000	59,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	4,130	34	0	0	
3000 -- Other Charges	0	47,491	59,000	59,000	
TOTAL FINANCING REQUIREMENTS	4,130	47,525	59,000	59,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Poway 800 MHZ Zone F Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293506	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	9,581	11,771	0	0	
9600 -- Charges For Current Services	26	126,425	405,305	405,305	
9700 -- Miscellaneous Revenues	0	1,300	0	0	
TOTAL FINANCING SOURCES	9,606	139,496	405,305	405,305	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	6,679	104	30,366	30,366	
3000 -- Other Charges	0	64,429	374,939	374,939	
TOTAL FINANCING REQUIREMENTS	6,679	64,533	405,305	405,305	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-San Marcos 800 MHZ Zone G Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293507	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	115,000	115,000	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	7,647	4,514	0	0	
9600 -- Charges For Current Services	2	0	0	0	
9700 -- Miscellaneous Revenues	0	1,253	0	0	
TOTAL FINANCING SOURCES	7,648	5,767	115,000	115,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	7,874	159	0	0	
3000 -- Other Charges	131,321	75,426	115,000	115,000	
TOTAL FINANCING REQUIREMENTS	139,194	75,585	115,000	115,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Solana Beach 800 MHZ Zone H Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293508	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	3,108	2,867	0	0	
9600 -- Charges For Current Services	1	38,957	100,851	100,851	
TOTAL FINANCING SOURCES	3,109	41,824	100,851	100,851	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	903	4,104	12,243	12,243	
3000 -- Other Charges	30,000	54,866	88,608	88,608	
TOTAL FINANCING REQUIREMENTS	30,903	58,970	100,851	100,851	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Vista 800 MHZ Zone I Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293509	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	102,000	102,000	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	8,522	4,208	0	0	
9600 -- Charges For Current Services	(33)	4	0	0	
TOTAL FINANCING SOURCES	8,489	4,212	102,000	102,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	25,031	5,070	0	0	
3000 -- Other Charges	135,009	73,867	102,000	102,000	
TOTAL FINANCING REQUIREMENTS	160,040	78,937	102,000	102,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Borrego Springs FPD 800 MHZ Zone K Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293510	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	48,576	48,576	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	1,669	1,915	0	0	
9600 -- Charges For Current Services	7	0	0	0	
TOTAL FINANCING SOURCES	1,676	1,915	48,576	48,576	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	538	34	6,000	6,000	
3000 -- Other Charges	0	0	42,576	42,576	
TOTAL FINANCING REQUIREMENTS	538	34	48,576	48,576	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-East County FPD 800 MHZ Zone L Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293511	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	312	11	0	0	
TOTAL FINANCING SOURCES	312	11	0	0	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	51	0	0	0	
3000 -- Other Charges	51,900	0	0	0	
TOTAL FINANCING REQUIREMENTS	51,951	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Lakeside FPD 800 MHZ Zone M Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293512	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	49,000	49,000	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	10,282	2,314	0	0	
9600 -- Charges For Current Services	3	0	0	0	
TOTAL FINANCING SOURCES	10,285	2,314	49,000	49,000	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	25,500	34	0	0	
3000 -- Other Charges	207,000	63,445	49,000	49,000	
TOTAL FINANCING REQUIREMENTS	232,500	63,479	49,000	49,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Alpine FPD 800 MHZ Zone N Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293513	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	11,186	11,186	
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	418	368	0	0	
TOTAL FINANCING SOURCES	418	368	11,186	11,186	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	660	2,000	2,000	2,000	
3000 -- Other Charges	0	9,005	9,186	9,186	
TOTAL FINANCING REQUIREMENTS	660	11,005	11,186	11,186	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Bonita-Sunnyside 800 MHZ Zone O Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293514	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
FINANCING REQUIREMENTS					
3000 -- Other Charges	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-San Miguel FPD 800 MHZ Zone Q Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293515	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
FINANCING REQUIREMENTS					
3000 -- Other Charges	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Valley Center FPD 800 MHZ Zone R Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293516	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
FINANCING REQUIREMENTS					
3000 -- Other Charges	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135-Vista FPD 800 MHZ Zone S Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293517	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
FINANCING REQUIREMENTS					
3000 -- Other Charges	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
CSA #135 Regional District Zone J Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
293518	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9600 -- Charges For Current Services	0	0	0	0	
9800 -- Other Financing Sources	0	0	0	0	
TOTAL FINANCING SOURCES	0	0	0	0	
FINANCING REQUIREMENTS					
2000 -- Services & Supplies	0	0	0	0	
3000 -- Other Charges	0	0	0	0	
TOTAL FINANCING REQUIREMENTS	0	0	0	0	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
Air Pollution District-Operations Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
285001	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FUND BALANCE	0	0	183,520	183,520	
FINANCING SOURCES					
9200 -- Licenses Permits & Franchises	5,338,987	6,059,140	5,742,400	5,742,400	
9300 -- Fines Forfeitures & Penalties	338,679	362,796	250,000	250,000	
9400 -- Revenue Use of Money & Property	90,133	155,491	130,000	130,000	
9500 -- Intergovernmental Revenue	1,809,887	1,886,267	1,866,900	1,866,900	
9600 -- Charges For Current Services	445,850	151,931	359,000	359,000	
9700 -- Miscellaneous Revenues	7,491	(24,957)	4,000	4,000	
9800 -- Other Financing Sources	2,479,100	2,489,100	2,498,000	2,498,000	
TOTAL FINANCING SOURCES	10,510,127	11,079,768	11,033,820	11,033,820	
FINANCING REQUIREMENTS					
1000 -- Salaries & Employee Benefits	8,217,097	8,015,710	8,856,995	8,856,995	
2000 -- Services & Supplies	1,753,792	1,575,105	1,941,625	1,941,625	
3000 -- Other Charges	0	6,340	6,700	6,700	
4100 -- Fixed Assets - Equipment	110,319	182,997	228,500	228,500	
TOTAL FINANCING REQUIREMENTS	10,081,209	9,780,152	11,033,820	11,033,820	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
SPECIAL DISTRICTS
APCD Air Quality Improvement Trust Budget Detail
BUDGET FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 16

Fund	ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
	Assesed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
285002	0	0	0	0	0	0	0	0

Summary of Financing Sources and Requirements

DESCRIPTION (1)	Actual 1997-1998 (2)	Actual 1998-1999 (3)	Recommended 1999-2000 (4)	Approved/Adopted by the Board of Supervisors 1999-2000 (5)	Fund Identification (6)
FINANCING SOURCES					
9400 -- Revenue Use of Money & Property	433,190	474,486	0	0	
9500 -- Intergovernmental Revenue	4,045,045	4,175,129	2,498,000	2,498,000	
TOTAL FINANCING SOURCES	4,478,235	4,649,615	2,498,000	2,498,000	
FINANCING REQUIREMENTS					
3000 -- Other Charges	1,332,858	2,489,968	0	0	
6300 -- Operating Transfers	2,479,100	2,489,100	2,498,000	2,498,000	
TOTAL FINANCING REQUIREMENTS	3,811,958	4,979,068	2,498,000	2,498,000	

COUNTY OF SAN DIEGO FINAL BUDGET

FISCAL YEAR 1999-00
SCHEDULE OF POSITIONS

THE SCHEDULE OF POSITIONS IS ON FILE WITH THE CLERK OF THE BOARD OF SUPERVISORS. COPIES ARE AVAILABLE UPON REQUEST TO THE SAN DIEGO COUNTY AUDITOR AND CONTROLLER, 1600 PACIFIC HIGHWAY, ROOM 256, SAN DIEGO, CA 92101

COUNTY OF SAN DIEGO FINAL BUDGET
FISCAL YEAR 1999-00

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COUNTY OF SAN DIEGO, CALIFORNIA

AUDITOR & CONTROLLER

[redacted]

DO NOT REMOVE

COUNTY OF SAN DIEGO
AUDITOR & CONTROLLER
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County of San Diego
California

Final Budget
Schedule of Positions

For The Fiscal Year Ending June 30, 2000

Compiled under the direction of
William J. Kelly, *Chief Financial Officer*

1999-00 FINAL SCHEDULE OF POSITIONS

RATES

THE SCHEDULE OF COMPENSATION RATES, AS SET FORTH IN RESOLUTION NO. 1478 OF THE CIVIL SERVICE COMMISSION EFFECTIVE UPON THE DATE OF THE APPROPRIATE ACTION OF THE BOARD OF SUPERVISORS, INCORPORATED BY REFERENCE IN THE CLASSIFICATION AND COMPENSATION PLAN FOR 1999-00, ESTABLISHES THE STANDARD SALARY RANGE NUMBER, THE SALARY STEPS DESIGNATED BY NUMBERS, AND UNLESS OTHERWISE SPECIFIED, THE FULL-TIME BIWEEKLY RATES, HOURLY RATES, AND APPROXIMATE MONTHLY AND ANNUAL RATES FOR ALL CLASSES OF POSITIONS IN THE CLASSIFIED SERVICE. THIS SCHEDULE ALSO ESTABLISHES THE ANNUAL RANGES FOR ALL CLASSES OF POSITIONS IN THE UNCLASSIFIED SERVICE.

1999-00 FINAL SCHEDULE OF POSITIONS

FOOTNOTES

8800 SERIES - ACTUAL CLASSIFICATION AND SALARY RANGE HAVE NOT YET BEEN APPROVED BY CIVIL SERVICE COMMISSION

ALL OTHERS REFER TO THE 1999-00 SALARY ORDINANCE

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FOR FISCAL YEAR 1999-00

SUMMARY OF PERMANENT POSITIONS													
POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Board of Supervisors District 1												
0100	COUNTY SUPERVISOR		89,170	89,170	1.00	1	82,416	1.00	1	89,172	1.00	1	89,172
0373	LEGIS ASSIST II (B/S)		24,250	70,320	9.00	9	426,600	9.00	9	416,088	9.00	9	416,088
0374	CH OF STAFF (B/S)		59,568	106,372	1.00	1	81,252	1.00	1	80,316	1.00	1	80,316
	TOTAL				11.00	11		11.00	11		11.00	11	
	Org/Fund Total				11.00	11	590,268	11.00	11	585,576	11.00	11	585,576
	Board of Supervisors District 2												
0100	COUNTY SUPERVISOR		89,170	89,170	1.00	1	82,416	1.00	1	89,172	1.00	1	89,172
0373	LEGIS ASSIST II (B/S)		24,250	70,320	10.00	10	334,080	10.00	10	412,872	10.00	10	412,872
0374	CH OF STAFF (B/S)		59,568	106,372	1.00	1	75,948	1.00	1	80,316	1.00	1	80,316
	TOTAL				12.00	12		12.00	12		12.00	12	
	Org/Fund Total				12.00	12	492,444	12.00	12	582,360	12.00	12	582,360
	Board of Supervisors District 3												
0100	COUNTY SUPERVISOR		89,170	89,170	1.00	1	82,416	1.00	1	89,172	1.00	1	89,172
0373	LEGIS ASSIST II (B/S)		24,250	70,320	10.00	10	375,480	10.00	10	452,796	10.00	10	452,796
0374	CH OF STAFF (B/S)		59,568	106,372	1.00	1	75,948	1.00	1	84,360	1.00	1	84,360
	TOTAL				12.00	12		12.00	12		12.00	12	
	Org/Fund Total				12.00	12	533,844	12.00	12	626,328	12.00	12	626,328

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FOR FISCAL YEAR 1999-00

SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Board of Supervisors District 4												
0100	COUNTY SUPERVISOR		89,170	89,170	1.00	1	82,416	1.00	1	89,172	1.00	1	89,172
0373	LEGIS ASSIST II (B/S)		24,250	70,320	10.00	10	361,680	10.00	10	431,484	10.00	10	431,484
0374	CH OF STAFF (B/S)		59,568	106,372	1.00	1	73,488	1.00	1	74,328	1.00	1	74,328
	TOTAL				12.00	12		12.00	12		12.00	12	
	Org/Fund Total				12.00	12	517,584	12.00	12	594,984	12.00	12	594,984
	Board of Supervisors District 5												
0100	COUNTY SUPERVISOR		89,170	89,170	1.00	1	82,416	1.00	1	89,172	1.00	1	89,172
0373	LEGIS ASSIST II (B/S)		24,250	70,320	11.00	11	519,684	11.00	11	438,480	11.00	11	438,480
0374	CH OF STAFF (B/S)		59,568	106,372	1.00	1	70,932	1.00	1	68,856	1.00	1	68,856
	TOTAL				13.00	13		13.00	13		13.00	13	
	Org/Fund Total				13.00	13	673,032	13.00	13	596,508	13.00	13	596,508
	Board of Supervisors General												
0373	LEGIS ASSIST II (B/S)		24,250	70,320	2.25	3	64,332	2.00	2	67,116	2.00	2	67,116
	TOTAL				2.25	3		2.00	2		2.00	2	
	Org/Fund Total				2.25	3	64,332	2.00	2	67,116	2.00	2	67,116

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FOR FISCAL YEAR 1999-00

SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Clerk of the Board of Supervisors												
2110	CLK OF THE BD OF SUPER		53,699	118,382	1.00	1	90,024	1.00	1	90,864	1.00	1	90,864
2208	ASST CLK OF BRD OF SUP		42,066	92,768	1.00	1	77,760	1.00	1	74,340	1.00	1	74,340
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	54,108	1.00	1	55,854	1.00	1	55,854
2900	CLK OF THE BD ASSIST I		28,170	34,248	6.00	6	185,292	6.00	6	189,678	6.00	6	189,678
2902	CLK OF THE BD ASSIST I		33,431	40,641	5.00	5	184,944	5.00	5	190,428	5.00	5	190,428
2904	CLK OF THE BD ASSIST I		24,397	29,637	9.50	10	235,848	10.00	10	267,453	10.00	10	267,453
2913	CLK OF THE BD PROG MNG		39,656	48,208	3.00	3	139,896	3.00	3	138,925	3.00	3	138,925
5884	BUILDING MAINT ENGIN		30,601	37,224	4.00	4	134,208	4.00	4	139,792	4.00	4	139,792
5911	FACILITIES ANALYST		43,764	53,196	1.00	1	43,368	1.00	1	45,192	1.00	1	45,192
6200	BUILDING MAINT ENGIN		28,526	34,667	3.00	3	89,568	3.00	3	80,275	3.00	3	80,275
6305	GARDENER II		21,379	25,990	2.00	2	45,792	2.00	2	49,718	2.00	2	49,718
7098	SECURITY GUARD		20,079	24,397	2.00	2	46,968	2.00	2	49,932	2.00	2	49,932
	TOTAL				38.50	39		39.00	39		39.00	39	
	Org/Fund Total				38.50	39	1,327,776	39.00	39	1,372,451	39.00	39	1,372,451
	Chief Administrative Officer												
0347	CAO PROJ MNGR		44,183	97,422	3.00	3	187,656	2.00	2	134,472	2.00	2	134,472
0348	CAO STAFF OFFCR		36,365	80,151	7.00	7	420,504	7.00	7	408,108	7.00	7	408,108
2109	CH ADMIN OFF		91,804	202,473	1.00	1	190,788	1.00	1	191,208	1.00	1	191,208
2206	ASST CH ADMIN OFF		79,333	174,911	1.00	1	126,060	1.00	1	143,364	1.00	1	143,364
2277	DIR, OFFICE INTERNL A		46,384	102,284	0.00	0	0	1.00	1	74,004	1.00	1	74,004

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FOR FISCAL YEAR 1999-00

SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	33,948	0.00	0	0	0.00	0	0
2367	PRINC'L ADMIN ANALY		49,423	60,071	1.00	1	48,996	1.00	1	48,624	1.00	1	48,624
2730	SENIOR CLERK		22,804	27,709	1.00	1	22,872	0.00	0	0	0.00	0	0
2751	CAO OFFICE SPECIALIST		31,377	38,168	1.00	1	29,664	1.00	1	35,333	1.00	1	35,333
2755	CAO/ACAO SECRETARY		33,431	40,641	1.00	1	31,572	1.00	1	37,788	1.00	1	37,788
2758	ADMIN SECRETARY III		29,155	35,464	3.00	3	92,544	3.00	3	97,240	3.00	3	97,240
2768	ADMIN SEC II -		24,250	29,490	0.00	0	0	1.00	1	25,464	1.00	1	25,464
	TOTAL				20.00	20		19.00	19		19.00	19	
	Org/Fund Total				20.00	20	1,184,604	19.00	19	1,195,605	19.00	19	1,195,605
	County Counsel												
2128	COUNTY COUNSEL		83,295	183,651	1.00	1	131,772	1.00	1	143,424	1.00	1	143,424
2217	ASST COUNTY COUNSEL		30,517	33,640	0.00	0	0	1.00	1	32,052	1.00	1	32,052
2218	CH DEP CNTY COUNSEL		65,269	143,890	1.00	1	112,776	0.00	0	11,592	0.00	0	11,592
2327	CLAIMS REP II		39,656	48,208	2.00	2	83,736	2.00	2	85,104	2.00	2	85,104
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	1.00	1	60,408	1.00	1	60,408
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	33,228	1.00	1	32,340	1.00	1	32,340
2770	CONFIDEN'L LEGAL SEC		26,262	45,294	26.00	26	840,216	26.00	26	910,788	26.00	26	910,788
2774	LEGAL SUPP SRVCS OFF		39,551	48,061	1.00	1	46,488	1.00	1	46,044	1.00	1	46,044
2786	LEGAL SUPP SUPV II		32,970	40,096	2.00	2	61,968	2.00	2	61,440	2.00	2	61,440
2906	LEGAL PROCED CLK III		25,927	31,523	1.00	1	30,348	1.00	1	28,752	1.00	1	28,752
2907	LEGAL PROCED CLK II		22,951	27,876	10.00	10	226,272	10.00	10	232,620	10.00	10	232,620
3901	CH DEP CNTY COUNSEL (T		104,569	143,890	2.00	2	235,776	1.00	1	132,132	1.00	1	132,132
3903	DEP COUNTY COUNSEL		42,045	68,245	0.00	0	0	0.00	0	11,232	0.00	0	11,232
3904	SR DEP COUNTY COUNSEL		71,033	115,950	0.00	0	0	63.00	63	5,694,948	63.00	63	5,694,948

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FOR FISCAL YEAR 1999-00

SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3905	DEP CNTY COUNSEL V (V)		90,840	115,950	4.00	4	443,808	0.00	0	0	0.00	0	0
3906	DEP CNTY COUNSEL IV		80,696	102,976	18.00	18	1,758,288	0.00	0	0	0.00	0	0
3907	DEP CNTY COUNSEL III		71,033	90,652	38.00	38	3,111,528	0.00	0	0	0.00	0	0
3908	DEP CNTY COUNSEL II		56,130	68,245	4.00	4	211,872	0.00	0	0	0.00	0	0
3930	LITIG INVESTIGATOR		45,902	55,816	3.00	3	135,936	3.00	3	155,328	3.00	3	155,328
3932	PUB LIABILITY CLAIMS SUPV		45,965	55,879	1.00	1	54,024	1.00	1	53,520	1.00	1	53,520
3933	SEN LITIGATION INVESTIG		47,872	58,184	1.00	1	55,992	1.00	1	55,728	1.00	1	55,728
3934	CONFIDENTIAL PARALEGAL		25,193	46,677	13.00	13	505,908	13.00	13	437,172	13.00	13	437,172
	TOTAL				130.00	130		128.00	128		128.00	128	
	Org/Fund Total				130.00	130	8,140,932	128.00	128	8,184,624	128.00	128	8,184,624
	Sheriff Supplemental Fund												
2700	INTERMED CLRK TYPST		12,000	23,936	0.75	1	11,148	0.00	0	0	0.00	0	0
2822	SHERIF EMERG SRVCS D		30,832	41,312	3.08	4	66,720	0.00	0	0	0.00	0	0
2823	SUPV SHERIF EMERG SVCS		37,393	45,441	3.17	4	85,488	0.00	0	0	0.00	0	0
5746	DEPUTY SHERIFF		34,318	51,532	16.08	17	545,088	0.00	0	0	0.00	0	0
5752	INVESTIGATIVE SPEC I		27,080	32,928	3.08	4	62,832	0.00	0	0	0.00	0	0
5780	SHERIFF'S LIEUTENANT		58,881	71,575	0.67	1	25,776	0.00	0	0	0.00	0	0
5790	SHERIFF'S SERGEANT		59,282	62,244	7.00	7	397,824	0.00	0	0	0.00	0	0
	TOTAL				33.83	38		0.00	0		0.00	0	
	Org/Fund Total				33.83	38	1,194,876	0.00	0	0	0.00	0	0
	Civil Service Commission												

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FOR FISCAL YEAR 1999-00

SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
0446	EXEC OFF, CIVIL SVC COMM		46,384	102,284	1.00	1	77,172	1.00	1	78,576	1.00	1	78,576
2406	CIV SRVC ANLYST II		43,764	53,196	1.00	1	43,368	1.00	1	45,948	1.00	1	45,948
2407	CIVIL SRVC COMM ANLY		39,656	48,208	1.00	1	43,680	1.00	1	44,090	1.00	1	44,090
2753	CIVIL SRVC COMM SEC		34,584	42,024	1.00	1	35,112	1.00	1	21,376	1.00	1	21,376
	TOTAL				4.00	4		4.00	4		4.00	4	
	Org/Fund Total				4.00	4	199,332	4.00	4	189,990	4.00	4	189,990
	Human Resources, Dept. of												
0355	LABR REL MNGR		44,183	97,422	1.00	1	81,648	1.00	1	81,972	1.00	1	81,972
0356	LABR REL SPEC		38,168	84,133	3.00	3	205,092	3.00	3	202,080	3.00	3	202,080
0962	HUMAN RES SVCS MNGR		44,183	97,422	5.00	5	343,584	5.00	5	381,108	5.00	5	381,108
2132	DIR HUMAN RES		75,560	166,590	1.00	1	144,348	1.00	1	133,092	1.00	1	133,092
2212	DEP DIR, HUMAN RES		56,361	124,292	2.00	2	160,776	2.00	2	181,008	2.00	2	181,008
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	48,984	1.00	1	48,204	1.00	1	48,204
2303	ADMIN ASSISTANT II		39,656	48,208	0.00	0	0	1.00	1	40,656	1.00	1	40,656
2320	PERSONNEL AIDE		26,179	31,817	13.00	13	389,592	11.00	11	349,472	11.00	11	349,472
2322	CLAIMS AIDE		26,179	31,817	9.00	9	277,020	3.00	3	110,626	3.00	3	110,626
2326	SUGGEST AWARDS COORD		39,656	48,208	1.00	1	44,244	1.00	1	48,204	1.00	1	48,204
2332	MED STANDRDS COORD		43,764	53,196	2.00	2	102,864	2.00	2	106,392	2.00	2	106,392
2333	SUPV WORKRS' COMP EXA		50,429	61,287	1.00	1	59,280	1.00	1	61,284	1.00	1	61,284
2339	WORKRS' COMP EXAM		33,431	40,641	0.00	0	0	2.00	2	66,864	2.00	2	66,864
2341	WORKRS' COMP EXAM		39,656	48,208	9.00	9	417,480	11.00	11	494,291	11.00	11	494,291
2343	WORKRS' COMP EXAMIN		43,764	53,196	2.00	2	102,864	2.00	2	106,392	2.00	2	106,392
2344	INSURANCE COORD (V)		41,647	50,618	1.00	1	48,960	1.00	1	45,719	1.00	1	45,719

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2356	EMPLOYEE BENES ADMIN		63,948	77,740	1.00	1	34,248	1.00	1	67,992	1.00	1	67,992
2363	PERS RES PSYCH		46,929	57,053	3.00	3	144,924	3.00	3	171,132	3.00	3	171,132
2380	STAFF DEVELOP COORD		50,429	61,287	0.08	1	324	0.50	1	26,472	0.50	1	26,472
2398	EMPLOY BENES COORD		39,656	48,208	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
2400	SENIOR PERS RES PSYC		50,429	61,287	1.00	1	59,280	2.00	2	103,368	2.00	2	103,368
2403	ACCOUNTING TECHNICIAN		25,361	30,853	1.00	1	25,644	0.00	0	(792)	0.00	0	(792)
2411	ANALYST I		33,431	40,641	1.00	1	33,120	1.00	1	34,248	1.00	1	34,248
2412	ANALYST II		39,656	48,208	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
2435	HUMAN RES ANLYST		30,916	48,208	6.00	6	275,832	7.00	7	304,224	7.00	7	304,224
2436	SEN HUMAN RES ANLYST		40,452	61,287	8.00	8	465,216	8.00	8	442,296	8.00	8	442,296
2442	RISK ANALYST II		39,656	48,208	2.00	2	89,952	2.00	2	96,408	2.00	2	96,408
2443	SENIOR RISK ANALYST		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2451	DEPART LAN ANLYST I		39,656	48,208	0.00	0	0	1.00	1	40,656	1.00	1	40,656
2452	DEPART LAN ANLYST II		47,097	57,241	0.00	0	0	1.00	1	48,270	1.00	1	48,270
2472	INTERMED ACCOUNT CLK - C		20,352	24,753	0.00	0	0	2.00	2	40,704	2.00	2	40,704
2476	ACCOUNTING TECH - CONF		25,361	30,853	0.00	0	0	1.00	1	25,998	1.00	1	25,998
2493	INTERMED ACCOUNT CLERK		20,352	24,753	1.00	1	22,332	0.00	0	1,833	0.00	0	1,833
2511	SENIOR PAYROLL CLERK		23,831	28,987	0.00	0	0	1.00	1	23,832	1.00	1	23,832
2537	DEPART'L BUD MGR (V		54,496	66,233	1.00	1	67,644	1.00	1	66,228	1.00	1	66,228
2700	INTERMED CLRK TYPST		12,000	23,936	11.50	12	249,792	0.00	0	31,135	0.00	0	31,135
2714	INTERMED TRANSC TYP		21,211	25,801	1.00	1	26,064	0.00	0	1,068	0.00	0	1,068
2725	PRINCIPAL CLERK I		29,973	36,449	1.00	1	32,364	0.00	0	4,461	0.00	0	4,461
2730	SENIOR CLERK		22,804	27,709	2.00	2	48,648	0.00	0	8,444	0.00	0	8,444
2745	SUPV CLERK		26,431	32,132	1.00	1	30,936	0.00	0	5,700	0.00	0	5,700
2746	CONFIDEN'L OFFICE ASSIST		20,918	25,424	1.00	1	24,576	1.00	1	25,428	1.00	1	25,428
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	26,436	0.00	0	5,244	0.00	0	5,244
2758	ADMIN SECRETARY III		29,155	35,464	3.00	3	95,256	3.00	3	104,025	3.00	3	104,025
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	34,332	1.00	1	34,332

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2763	INTERMED CLERK TYPST - CO		19,702	23,936	0.00	0	0	14.50	15	287,184	14.50	15	287,184
2764	SENIOR CLERK - CONF		22,804	27,709	0.00	0	0	2.00	2	46,740	2.00	2	46,740
2765	SUPV CLERK - CONF		26,430	32,131	0.00	0	0	1.00	1	26,436	1.00	1	26,436
2766	PRINCIPAL CLERK I - CONF		29,972	36,449	0.00	0	0	1.00	1	29,976	1.00	1	29,976
2768	ADMIN SEC II -		24,250	29,490	0.00	0	0	1.00	1	24,252	1.00	1	24,252
3029	EMPLOYEE BENES SPEC		29,993	36,470	1.00	1	35,280	1.00	1	36,456	1.00	1	36,456
3048	PUBLICATIONS TECH		22,993	27,981	1.00	1	26,628	1.00	1	25,404	1.00	1	25,404
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	36,456	0.00	0	13,944	0.00	0	13,944
3120	DEPART'L COMPUTER SPEC		39,656	48,208	1.00	1	46,632	0.00	0	996	0.00	0	996
5214	EMPLOYEE ASST SPEC		37,329	45,378	2.00	2	87,792	0.00	0	15,180	0.00	0	15,180
	TOTAL				107.58	109		109.00	110		109.00	110	
	Org/Fund Total				107.58	109	4,593,732	109.00	110	4,826,242	109.00	110	4,826,242
	Community Services Group Executiv												
0348	CAO STAFF OFFCR		36,365	80,151	2.00	2	116,088	2.00	2	110,976	2.00	2	110,976
0963	GROUP HUMAN RES DIR		56,361	124,292	1.00	1	94,740	1.00	1	80,004	1.00	1	80,004
0969	GROUP FINANCE DIR		56,361	124,292	1.00	1	94,740	1.00	1	78,936	1.00	1	78,936
2104	DEP CH ADMIN OF		75,560	166,590	1.00	1	131,772	1.00	1	130,776	1.00	1	130,776
2280	GEN'L SRVCS MNGR		51,142	112,743	0.00	0	0	0.00	0	0	0.00	0	0
2367	PRINC'L ADMIN ANALY		49,423	60,071	0.00	0	0	1.00	1	54,492	1.00	1	54,492
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	34,296	1.00	1	38,172	1.00	1	38,172
8814	GROUP INFO. TECH. DIR		80,000	80,000	0.00	0	0	1.00	1	80,004	1.00	1	80,004
	TOTAL				6.00	6		8.00	8		8.00	8	
	Org/Fund Total				6.00	6	471,636	8.00	8	573,360	8.00	8	573,360

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Public Safety												
0347	CAO PROJ MNGR		44,183	97,422	2.00	2	133,776	2.00	2	140,508	2.00	2	140,508
0348	CAO STAFF OFFCR		36,365	80,151	1.00	1	61,848	2.00	2	118,932	2.00	2	118,932
0368	ADM OFF, JUV. JSTCE COMM		28,484	62,796	1.00	1	52,440	0.25	1	15,918	0.25	1	15,918
0963	GROUP HUMAN RES DIR		56,361	124,292	1.00	1	80,304	1.00	1	93,480	1.00	1	93,480
0969	GROUP FINANCE DIR		56,361	124,292	1.00	1	80,304	1.00	1	78,936	1.00	1	78,936
2104	DEP CH ADMIN OF		75,560	166,590	1.00	1	131,772	1.00	1	130,776	1.00	1	130,776
2409	JUV JUSTICE COMM AS		35,087	42,653	1.00	1	37,560	0.25	1	12,981	0.25	1	12,981
2505	SENIOR ACCOUNTANT		43,555	52,945	1.00	1	40,344	0.00	0	0	0.00	0	0
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
8814	GROUP INFO. TECH. DIR		80,000	80,000	0.00	0	0	1.00	1	80,004	1.00	1	80,004
	TOTAL				10.00	10		9.50	11		9.50	11	
	Org/Fund Total				10.00	10	655,272	9.50	11	709,707	9.50	11	709,707
	Land Use & Environment Group												
0347	CAO PROJ MNGR		44,183	97,422	1.00	1	58,140	2.00	2	128,796	2.00	2	128,796
0348	CAO STAFF OFFCR		36,365	80,151	6.00	6	327,852	7.00	7	380,028	7.00	7	380,028
0963	GROUP HUMAN RES DIR		56,361	124,292	1.00	1	80,304	1.00	1	93,480	1.00	1	93,480
0969	GROUP FINANCE DIR		56,361	124,292	1.00	1	80,304	1.00	1	93,480	1.00	1	93,480
2104	DEP CH ADMIN OF		75,560	166,590	1.00	1	131,772	1.00	1	130,776	1.00	1	130,776
2303	ADMIN ASSISTANT II		39,656	48,208	0.00	0	0	0.50	1	19,830	0.50	1	19,830
2337	PUB INFOR SPEC		35,967	43,722	0.25	1	2,136	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2413	ANALYST III (V)		43,764	53,196	1.00	1	40,308	0.00	0	1,092	0.00	0	1,092
2434	COMM SRVCS REPRES		33,431	40,641	0.00	0	0	1.00	1	34,272	1.00	1	34,272
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	26,880	1.00	1	27,158	1.00	1	27,158
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
3820	CADASTRAL SUPERVISOR		38,084	46,280	0.00	0	0	1.00	1	46,284	1.00	1	46,284
8814	GROUP INFO. TECH. DIR		80,000	80,000	0.00	0	0	1.00	1	80,004	1.00	1	80,004
	TOTAL				13.25	14		17.50	18		17.50	18	
	Org/Fund Total				13.25	14	784,620	17.50	18	1,073,372	17.50	18	1,073,372
	Health & Human Svcs. Exec. Office												
0350	COOR, COMM CHILD/YTH		31,398	69,230	1.00	1	63,168	0.00	0	0	0.00	0	0
0351	VETERAN SVC OFFIC		31,398	69,230	1.00	1	59,484	0.00	0	0	0.00	0	0
2342	SEN VET SRVCS REP		35,863	43,597	1.00	1	41,964	0.00	0	0	0.00	0	0
2353	VETERANS SRVCS REP		32,047	38,922	4.00	4	143,040	0.00	0	0	0.00	0	0
2412	ANALYST II		39,656	48,208	2.00	2	73,104	0.00	0	0	0.00	0	0
2745	SUPV CLERK		26,431	32,132	1.00	1	23,052	0.00	0	0	0.00	0	0
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	26,664	0.00	0	0	0.00	0	0
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	28,392	0.00	0	0	0.00	0	0
	TOTAL				12.00	12		0.00	0		0.00	0	
	Org/Fund Total				12.00	12	458,868	0.00	0	0	0.00	0	0
	Disaster Preparedness												

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
0380	ASST DIR, DISTER PREP.		32,949	72,689	1.00	1	52,932	1.00	1	50,604	1.00	1	50,604
0949	FIRE SVCS COORD		31,398	69,230	1.00	1	45,060	1.00	1	43,068	1.00	1	43,068
2284	DIR, OFF OF DISASTER P		46,384	102,284	1.00	1	76,320	1.00	1	77,760	1.00	1	77,760
2403	ACCOUNTING TECHNICIAN		25,361	30,853	1.00	1	29,688	1.00	1	30,852	1.00	1	30,852
2451	DEPART LAN ANLYST I		39,656	48,208	0.00	0	0	1.00	1	43,728	1.00	1	43,728
2700	INTERMED CLRK TYPST		12,000	23,936	1.00	1	23,052	1.00	1	23,940	1.00	1	23,940
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	26,664	1.00	1	27,708	1.00	1	27,708
2842	DATA COMM NETWORK SPE		34,143	41,500	1.00	1	34,476	0.00	0	0	0.00	0	0
5864	DISASTR PREPARE OPER		39,866	48,460	2.00	2	85,968	2.00	2	96,912	2.00	2	96,912
5865	DISASTER PREPARE OPER		36,575	44,456	2.00	2	85,560	2.00	2	88,920	2.00	2	88,920
	TOTAL				11.00	11		11.00	11		11.00	11	
	Org/Fund Total				11.00	11	459,720	11.00	11	483,492	11.00	11	483,492
	Competition & Re-engineering Admin												
0347	CAO PROJ MNGR		44,183	97,422	3.00	3	224,856	0.00	0	0	0.00	0	0
0348	CAO STAFF OFFCR		36,365	80,151	1.00	1	52,020	0.00	0	(5,844)	0.00	0	(5,844)
0963	GROUP HUMAN RES DIR		56,361	124,292	1.00	1	73,776	0.00	0	(22,344)	0.00	0	(22,344)
0969	GROUP FINANCE DIR		56,361	124,292	1.00	1	94,848	0.00	0	0	0.00	0	0
2104	DEP CH ADMIN OF		75,560	166,590	1.00	1	121,224	0.00	0	0	0.00	0	0
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	31,140	0.00	0	0	0.00	0	0
	TOTAL				8.00	8		0.00	0		0.00	0	
	Org/Fund Total				8.00	8	597,864	0.00	0	(28,188)	0.00	0	(28,188)

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	IT Outsourcing												
0347	CAO PROJ MNGR		44,183	97,422	0.00	0	0	3.00	3	238,212	3.00	3	238,212
2104	DEP CH ADMIN OF		75,560	166,590	0.00	0	0	1.00	1	130,776	1.00	1	130,776
2759	ADMIN SECRETARY IV		31,377	38,168	0.00	0	0	1.00	1	33,642	1.00	1	33,642
	TOTAL				0.00	0		5.00	5		5.00	5	
	Org/Fund Total				0.00	0	0	5.00	5	402,630	5.00	5	402,630
	Dept. of Information Services												
0971	INFOR SYS MNGR		40,075	88,367	2.00	2	136,968	1.50	1	104,430	1.50	1	104,430
0972	DATA BASE ADMIN		40,075	88,367	1.00	1	63,060	1.00	1	60,288	1.00	1	60,288
0983	DATA SECURITY ADMIN		32,949	72,689	1.00	1	70,788	0.50	0	31,338	0.50	0	31,338
0987	COMM SYS MNGR		40,075	88,367	1.00	1	70,164	1.00	1	67,068	1.00	1	67,068
0992	TELECOMM SYS MNGR		40,075	88,367	1.00	1	64,392	0.50	0	29,448	0.50	0	29,448
2123	CHIEF INFOR OFF		65,269	143,890	1.00	1	99,552	1.00	1	99,984	1.00	1	99,984
2231	DEP DIR, INFOR SRVC		53,699	118,382	2.00	2	176,856	1.00	0	72,684	1.00	0	72,684
2302	ADMIN ASSISTANT III (V)		43,764	53,196	2.00	2	102,864	1.50	1	79,794	1.50	1	79,794
2303	ADMIN ASSISTANT II		39,656	48,208	2.00	2	80,496	1.50	1	66,143	1.50	1	66,143
2307	DEPARTMENTAL PER OFF		49,423	60,071	1.00	1	48,996	0.00	0	0	0.00	0	0
2320	PERSONNEL AIDE		26,179	31,817	0.00	0	0	1.00	1	31,812	1.00	1	31,812
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	55,584	3.00	3	85,068	3.00	3	85,068
2413	ANALYST III (V)		43,764	53,196	1.00	1	51,036	1.00	1	53,196	1.00	1	53,196
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	41,052	1.00	1	42,984	1.00	1	42,984
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	39.00	39	2,158,884	34.00	34	1,942,620	34.00	34	1,942,620
2436	SEN HUMAN RES ANLYST		40,452	61,287	0.00	0	0	1.00	1	50,868	1.00	1	50,868
2467	DIS LAN SYSTEMS ANALYST III		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072

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SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2488	ASST MGR, EDP OPER (		51,896	63,068	1.00	1	60,420	1.00	1	63,072	1.00	1	63,072
2493	INTERMED ACCOUNT CLERK		20,352	24,753	5.00	5	108,132	4.00	4	91,303	4.00	4	91,303
2499	PRINC'L SYS ANLYST (V)		55,879	67,910	5.00	5	328,320	5.00	5	330,300	5.00	5	330,300
2500	JUNIOR ACCOUNTANT		28,484	34,625	0.00	0	0	1.00	1	29,196	1.00	1	29,196
2510	SENIOR ACCOUNT CLERK		23,412	28,484	0.00	0	0	1.00	1	28,488	1.00	1	28,488
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	0.00	0	0	0.00	0	0
2518	DIS SYS PROGRAMMER IV		58,604	71,243	3.00	3	194,472	3.00	3	204,024	3.00	3	204,024
2520	DIS SYS PROGRAMMER III		55,879	67,910	7.00	7	419,832	9.00	9	584,353	9.00	9	584,353
2522	DIS SYS PROGRAMMER II		48,249	58,646	4.00	4	226,848	2.00	2	115,664	2.00	2	115,664
2524	DIS SYS PROGRAMMER I		42,737	51,938	2.00	2	87,240	2.00	2	97,585	2.00	2	97,585
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	11.00	11	675,576	10.00	10	622,140	10.00	10	622,140
2527	DATA BASE SPECIALIST III		51,896	63,068	3.00	3	173,448	3.00	3	189,216	3.00	3	189,216
2528	DATA BASE SPECIALIST II		47,097	57,241	2.00	2	102,024	2.00	2	106,680	2.00	2	106,680
2529	DATA BASE SPECIALIST I		41,647	50,618	1.00	1	42,300	1.00	1	43,909	1.00	1	43,909
2532	DIS QUALITY ASSUR ANLYST		42,129	51,184	2.00	2	92,256	2.00	2	94,794	2.00	2	94,794
2533	DIS QUALITY ASSUR ANLYST		49,696	60,427	1.00	1	58,428	1.00	1	60,432	1.00	1	60,432
2537	DEPART'L BUD MGR (V		54,496	66,233	1.00	1	60,996	0.50	0	33,114	0.50	0	33,114
2539	DIS ACCOUNT SPECIALIST II		51,896	63,068	10.00	10	592,188	8.00	8	494,268	8.00	8	494,268
2540	DIS ACCOUNT SPECIALIST III		57,053	69,356	2.00	2	122,292	1.50	1	104,040	1.50	1	104,040
2545	APPLICATION SYS ENG I		47,097	57,241	9.00	9	461,052	7.00	7	375,730	7.00	7	375,730
2546	SEN APPLICATION SYS ENG		51,896	63,068	5.00	5	285,840	4.00	4	235,128	4.00	4	235,128
2548	INTERNET ENGINEER II		47,097	57,241	0.00	0	0	2.00	2	102,786	2.00	2	102,786
2549	SEN INTERNET ENGINEER		51,896	63,068	0.00	0	0	2.00	2	126,144	2.00	2	126,144
2615	ELECTRON PARTS STORKPR		20,939	25,445	1.00	1	24,492	1.00	1	25,440	1.00	1	25,440
2616	SEN ELECTRON PARTS STORK		23,014	28,003	1.00	1	26,964	1.00	1	28,008	1.00	1	28,008
2650	STOCK CLERK		18,843	22,909	1.00	1	22,068	1.00	1	22,908	1.00	1	22,908
2700	INTERMED CLRK TYPST		12,000	23,936	6.00	6	135,576	5.00	5	119,412	5.00	5	119,412
2730	SENIOR CLERK		22,804	27,709	2.00	2	51,240	1.00	1	25,962	1.00	1	25,962

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2757	ADMIN SECRETARY II		24,250	29,490	2.00	2	55,992	2.00	2	58,056	2.00	2	58,056
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	29,616	1.00	1	35,460	1.00	1	35,460
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	31,884	1.00	1	38,172	1.00	1	38,172
2809	SENIOR TELECOMM NETW		40,913	49,759	1.00	1	41,472	1.00	1	44,052	1.00	1	44,052
2818	TELECOMM NETWORK ANA		35,485	43,135	5.00	5	204,180	4.00	4	164,521	4.00	4	164,521
3012	PROD CONTRL TECH		30,957	37,623	2.00	2	65,880	2.00	2	73,760	2.00	2	73,760
3013	PROD CONTROL TECHN		35,338	42,947	1.00	1	34,860	1.00	1	37,104	1.00	1	37,104
3030	DATA ENTRY OPERATOR		19,702	23,936	4.00	4	89,040	4.00	4	92,508	4.00	4	92,508
3032	DATA CONTROL TECH III		22,804	27,709	3.00	3	79,992	3.00	3	86,544	3.00	3	86,544
3069	SEN DATA ENTRY OPER		21,169	25,759	2.00	2	49,608	2.00	2	51,528	2.00	2	51,528
3111	SEN DIS COMPUTER OPER		30,957	37,623	6.00	6	207,792	6.00	6	217,511	6.00	6	217,511
3112	DIS COMPUTER OPERATOR		26,744	32,508	10.00	10	304,320	8.00	8	260,208	8.00	8	260,208
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	33,144	1.00	1	37,620	1.00	1	37,620
3627	ASSOC COMM NETWRK E		51,708	62,838	2.00	2	99,624	2.00	2	111,867	2.00	2	111,867
3629	PRINCIPAL COMM NETWR		69,838	84,908	1.00	1	67,560	0.50	0	42,456	0.50	0	42,456
3824	DIS MULTIMEDIA SPEC		37,916	46,091	1.00	1	44,352	1.00	1	39,804	1.00	1	39,804
6148	TELECOMM TECH		44,372	53,951	2.00	2	103,824	2.00	2	107,904	2.00	2	107,904
6149	TELECOMM TECHN		40,389	49,067	3.00	3	141,660	4.00	4	196,272	4.00	4	196,272
6150	TELECOMM TECH		36,680	44,581	20.00	20	840,480	20.00	20	871,060	20.00	20	871,060
6151	TELECOMM TECH		30,874	37,518	2.00	2	64,104	1.00	1	32,631	1.00	1	32,631
6153	ASST COMM SYS MAN		50,660	61,580	1.00	1	50,220	1.00	1	53,196	1.00	1	53,196
	TOTAL				215.00	215		200.00	195		200.00	195	
	Org/Fund Total				215.00	215	10,301,208	200.00	195	9,887,127	200.00	195	9,887,127
	Chief Technology Office												

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
8823	CHIEF TECH OFF		140,000	140,000	0.00	0	0	1.00	1	140,004	1.00	1	140,004
8824	TECHNOLOGY MANAGER		93,475	93,475	0.00	0	0	3.50	7	327,180	3.50	7	327,180
8825	BUSINESS/CONTRACT MGR		93,475	93,475	0.00	0	0	1.50	3	140,220	1.50	3	140,220
	TOTAL				0.00	0		6.00	11		6.00	11	
	Org/Fund Total				0.00	0	0	6.00	11	607,404	6.00	11	607,404
	Auditor & Controller												
0309	INTRNL AUDITS DIRECTR		56,361	124,292	1.00	1	84,036	1.00	1	85,668	1.00	1	85,668
0310	SR. AUD/CONTR MGR		44,183	97,422	3.00	3	207,192	4.00	4	286,260	4.00	4	286,260
0312	FIN'L AUDITS MNGR		44,183	97,422	1.00	1	78,840	1.00	1	75,372	1.00	1	75,372
0313	PERF AUDITS MNGR		44,183	97,422	1.00	1	78,840	1.00	1	75,372	1.00	1	75,372
0359	DIV CH, CO. BDGT.		42,066	92,768	2.00	2	135,624	0.00	0	27,672	0.00	0	27,672
0900	DIV CH, REV & RECO		31,398	69,230	3.00	3	163,656	3.00	3	156,456	3.00	3	156,456
0969	GROUP FINANCE DIR		56,361	124,292	1.00	1	71,772	1.00	1	93,480	1.00	1	93,480
2106	CH FINANC'L OFF/AUDIT&CON		75,560	166,590	1.00	1	131,772	1.00	1	130,776	1.00	1	130,776
2165	BUDGET DIRECTOR		56,361	124,292	1.00	1	81,936	1.00	1	90,312	1.00	1	90,312
2167	REV & RECOV DIR		46,824	103,248	1.00	1	94,452	1.00	1	75,036	1.00	1	75,036
2168	ACCTNG&FISCAL CNTRL DI		56,361	124,292	1.00	1	89,604	1.00	1	93,480	1.00	1	93,480
2203	ASST AUDIT & CONTROL		62,146	137,036	1.00	1	105,264	0.00	0	0	0.00	0	0
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	50,100	1.00	1	51,719	1.00	1	51,719
2303	ADMIN ASSISTANT II		39,656	48,208	0.50	1	6,696	0.00	0	0	0.00	0	0
2304	ADMIN ASSISTANT I		33,431	40,641	2.00	2	78,492	1.00	1	46,176	1.00	1	46,176
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	30,780	1.00	1	31,812	1.00	1	31,812
2328	DEPTM'L PERS OFF		43,764	53,196	1.00	1	55,332	1.00	1	45,948	1.00	1	45,948
2335	COMP/SYS COORD		47,097	57,241	2.00	2	110,712	2.00	2	114,480	2.00	2	114,480

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	1.00	1	54,492	1.00	1	54,492
2392	COUNTY BUDGET ANALYST		46,929	57,053	5.00	5	275,760	0.00	0	5,850	0.00	0	5,850
2393	SEN CNTY BUD ANLYST		54,516	66,275	3.00	3	190,116	0.00	0	4,086	0.00	0	4,086
2403	ACCOUNTING TECHNICIAN		25,361	30,853	16.00	16	464,460	16.00	16	474,222	16.00	16	474,222
2405	ASST ACCOUNTANT		32,131	39,069	1.00	1	31,692	0.00	0	(5,328)	0.00	0	(5,328)
2411	ANALYST I		33,431	40,641	1.00	1	33,120	1.50	2	52,668	1.50	2	52,668
2412	ANALYST II		39,656	48,208	0.00	0	0	0.50	1	21,864	0.50	1	21,864
2415	AUD & CONTRLLR COMP		47,097	57,241	0.25	1	3,504	0.50	1	24,720	0.50	1	24,720
2420	DEBT MGMNT ANLYST		54,496	66,233	1.00	1	56,172	1.00	1	60,843	1.00	1	60,843
2425	ASSOC ACCOUNTANT		35,359	42,988	21.00	21	792,048	22.00	22	851,774	22.00	22	851,774
2429	AUD & CONTRLLR PRIN ACCT		46,929	57,053	3.00	3	165,456	3.00	3	171,144	3.00	3	171,144
2430	CASHIER		21,190	25,780	5.00	5	120,540	5.00	5	127,341	5.00	5	127,341
2446	FINAN'L POLICY & PLAN OF		60,092	73,024	0.00	0	0	5.00	5	307,950	5.00	5	307,950
2469	COST ANALYST		51,729	62,880	2.00	2	93,048	2.00	2	119,760	2.00	2	119,760
2470	COST ANALYST SUPERVISOR		60,092	73,024	1.00	1	54,048	1.00	1	69,540	1.00	1	69,540
2475	SECTION CH, REV & RECOV		38,294	46,552	6.00	6	262,740	5.00	5	233,784	5.00	5	233,784
2477	REV & RECOV OFFICER III		29,092	35,359	12.50	13	403,824	11.50	12	412,134	11.50	12	412,134
2478	REV& RECOV OFFICER I		25,298	27,876	1.00	1	26,832	0.00	0	0	0.00	0	0
2479	REVENUE & RECOV OFFICER II		25,990	31,586	24.00	25	652,200	24.00	25	726,342	24.00	25	726,342
2480	AUD & CONTROLLER PAYROLL T		26,430	32,131	8.00	8	244,464	8.00	8	253,944	8.00	8	253,944
2481	FINANCIAL STMNT ACCOUNTNT		54,496	66,233	1.00	1	60,864	1.00	1	62,835	1.00	1	62,835
2483	REV & RECOV OFF TRA		20,436	24,837	7.00	7	145,512	7.00	7	165,030	7.00	7	165,030
2493	INTERMED ACCOUNT CLERK		20,352	24,753	26.00	28	555,300	26.00	30	618,954	26.00	30	618,954
2496	AUD& CONTROLLER MGR		54,496	66,233	2.00	2	108,000	1.00	1	48,204	1.00	1	48,204
2498	AUD & CONTROLLER MGR		60,092	73,045	1.00	1	70,644	1.00	1	73,044	1.00	1	73,044
2501	SEN AUD & CONTROLLER AC		43,554	52,944	10.00	10	509,136	10.00	10	522,228	10.00	10	522,228
2505	SENIOR ACCOUNTANT		43,555	52,945	1.00	1	50,232	1.00	1	52,944	1.00	1	52,944
2506	EDP AUDIT SPECIALIST I		49,423	60,071	0.25	1	3,672	0.00	0	0	0.00	0	0

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2507	EDP AUDIT SPECIALIST II		56,403	68,560	1.00	1	55,896	1.00	1	68,556	1.00	1	68,556
2510	SENIOR ACCOUNT CLERK		23,412	28,484	22.50	23	579,288	22.50	23	624,332	22.50	23	624,332
2513	SENIOR CASHIER		23,370	28,442	1.00	1	27,384	1.00	1	28,440	1.00	1	28,440
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2552	ASSOC FINANCE AUDITOR		41,668	50,639	8.00	8	330,432	8.00	8	361,039	8.00	8	361,039
2553	SENIOR FINANCE AUDITOR		46,929	57,053	4.00	4	181,776	4.00	5	221,032	4.00	5	221,032
2556	ASSOC PERFOR AUDITOR		41,668	50,639	3.00	3	123,732	3.00	4	143,922	3.00	4	143,922
2557	SEN PERFOR AUDITOR		51,729	62,880	3.00	3	136,368	3.00	4	185,640	3.00	4	185,640
2660	STOREKEEPER I		21,400	26,011	2.00	2	41,760	2.00	2	52,032	2.00	2	52,032
2700	INTERMED CLRK TYPST		12,000	23,936	33.50	34	738,960	32.50	33	727,288	32.50	33	727,288
2709	DEPARTMENTAL CLERK		15,950	19,388	1.00	1	17,820	1.00	1	16,283	1.00	1	16,283
2730	SENIOR CLERK		22,804	27,709	4.50	5	105,612	4.50	5	113,385	4.50	5	113,385
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	24,504	1.00	1	29,496	1.00	1	29,496
2758	ADMIN SECRETARY III		29,155	35,464	3.00	3	93,528	3.00	3	88,797	3.00	3	88,797
2759	ADMIN SECRETARY IV		31,377	38,168	2.00	2	67,680	2.00	2	76,344	2.00	2	76,344
2906	LEGAL PROCED CLK III		25,927	31,523	0.00	0	0	1.00	1	26,580	1.00	1	26,580
2907	LEGAL PROCED CLK II		22,951	27,876	1.00	1	23,568	1.00	1	24,108	1.00	1	24,108
3008	SEN WORD PROCESSR		24,397	29,637	1.00	1	28,524	1.00	1	29,640	1.00	1	29,640
3009	WORD PROCESSR OPER		22,594	27,457	2.00	2	46,104	2.00	2	47,880	2.00	2	47,880
3030	DATA ENTRY OPERATOR		19,702	23,936	3.00	3	69,120	3.00	3	71,820	3.00	3	71,820
3068	SPV STOR& MAIL SYS SPEC, A		29,009	35,255	1.00	1	29,280	1.00	1	34,976	1.00	1	34,976
3069	SEN DATA ENTRY OPER		21,169	25,759	1.00	1	24,804	1.00	1	25,764	1.00	1	25,764
3076	MAIL PROCESSING TECHN		21,001	25,529	2.75	3	61,992	2.75	3	71,340	2.75	3	71,340
3118	DEPART'L COMPUTER SPEC		28,170	34,248	1.00	1	28,596	1.00	1	30,324	1.00	1	30,324
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	33,264	0.00	0	0	0.00	0	0
3120	DEPART'L COMPUTER SPEC		39,656	48,208	0.50	1	9,708	0.50	1	20,820	0.50	1	20,820
8814	GROUP INFO. TECH. DIR		80,000	80,000	0.00	0	0	1.00	1	80,004	1.00	1	80,004
8826	GROUP IT ANALYST		66,350	66,350	0.00	0	0	1.00	1	66,348	1.00	1	66,348

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
8827	ASST CH FIN OFF		109,000	109,000	0.00	0	0	1.00	1	108,996	1.00	1	108,996
	TOTAL				289.25	297		281.75	294		281.75	294	
	Org/Fund Total				289.25	297	10,030,176	281.75	294	10,428,646	281.75	294	10,428,646
	Assessor/Recorder/County Clerk												
0110	ASSESS/REC/CO. CLK		129,000	129,000	1.00	1	115,152	1.00	1	137,088	1.00	1	137,088
0210	CH DEP. CO. ASSESS		99,455	124,313	1.00	1	109,404	1.00	1	123,492	1.00	1	123,492
0211	CH DEP. ASSESS, VALUAT		90,211	112,743	1.00	1	78,384	1.00	1	81,048	1.00	1	81,048
0230	CH DEP CO CLK		70,153	87,675	1.00	1	71,256	1.00	1	74,220	1.00	1	74,220
0249	SPEC ASST, CO ASSESS		24,250	70,320	1.00	1	40,668	1.00	1	47,280	1.00	1	47,280
0250	CH DEP CO. RECORDR		70,153	87,675	1.00	1	78,384	1.00	1	77,928	1.00	1	77,928
2307	DEPARTMENTAL PER OFF		49,423	60,071	1.00	1	57,972	1.00	1	60,072	1.00	1	60,072
2320	PERSONNEL AIDE		26,179	31,817	2.00	2	57,288	2.00	2	63,624	2.00	2	63,624
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	0.00	0	9,876	0.00	0	9,876
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	50,664	3.00	3	85,476	3.00	3	85,476
2412	ANALYST II		39,656	48,208	1.00	1	39,288	0.00	0	(12)	0.00	0	(12)
2413	ANALYST III (V)		43,764	53,196	0.00	0	0	1.00	1	44,856	1.00	1	44,856
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	35,724	1.00	1	40,164	1.00	1	40,164
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	6.00	6	332,136	6.00	6	340,499	6.00	6	340,499
2430	CASHIER		21,190	25,780	1.00	1	23,052	1.00	1	25,776	1.00	1	25,776
2433	SYS SUPPORT ANALYST III		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2451	DEPART LAN ANLYST I		39,656	48,208	2.00	2	59,280	0.00	0	0	0.00	0	0
2452	DEPART LAN ANLYST II		47,097	57,241	1.00	1	36,348	3.00	3	129,452	3.00	3	129,452
2453	DEPART LAN ANLYST III		51,896	63,068	1.00	1	48,912	1.00	1	54,276	1.00	1	54,276
2493	INTERMED ACCOUNT CLERK		20,352	24,753	2.00	2	41,616	1.00	1	23,776	1.00	1	23,776

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2494	PAYROLL CLERK		20,729	25,193	1.00	1	22,152	1.00	1	21,756	1.00	1	21,756
2499	PRINC'L SYS ANLYST (V)		55,879	67,910	1.00	1	65,664	1.00	1	67,908	1.00	1	67,908
2508	SEN ASSESSMENT CLERK		23,370	28,421	26.00	26	696,048	26.50	27	744,774	26.50	27	744,774
2509	ASSESSMENT CLERK		20,729	25,193	76.75	77	1,760,760	76.25	81	1,865,839	76.25	81	1,865,839
2510	SENIOR ACCOUNT CLERK		23,412	28,484	2.00	2	46,344	2.00	2	54,095	2.00	2	54,095
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	1.00	1	23,616	1.00	1	23,616
2514	SUPV ASSESSMENT CLERK		27,793	33,788	9.00	9	271,896	9.00	9	286,205	9.00	9	286,205
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	3.00	3	171,900	3.00	3	180,420	3.00	3	180,420
2526	PROG DEVELOP SPEC, ASSE		46,929	57,053	1.00	1	55,152	1.00	1	57,048	1.00	1	57,048
2537	DEPART'L BUD MGR (V		54,496	66,233	0.00	0	0	1.00	1	66,228	1.00	1	66,228
2542	RECORDER INFOR SRVCS		55,879	67,910	1.00	1	65,664	1.00	1	67,908	1.00	1	67,908
2700	INTERMED CLRK TYPST		12,000	23,936	26.50	27	555,444	28.50	29	632,220	28.50	29	632,220
2725	PRINCIPAL CLERK I		29,973	36,449	1.00	1	35,076	0.00	0	753	0.00	0	753
2726	PRINCIPAL CLERK II		33,284	40,432	2.00	2	70,152	2.00	2	87,168	2.00	2	87,168
2730	SENIOR CLERK		22,804	27,709	1.00	1	26,664	2.00	2	52,836	2.00	2	52,836
2745	SUPV CLERK		26,431	32,132	1.00	1	26,712	1.00	1	27,598	1.00	1	27,598
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	24,504	1.00	1	25,464	1.00	1	25,464
2758	ADMIN SECRETARY III		29,155	35,464	3.00	3	94,848	3.00	3	102,069	3.00	3	102,069
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
2791	RECORDABLE DOC PROCESSR		23,663	28,736	15.00	15	349,200	11.00	11	289,000	11.00	11	289,000
2792	RECORDABLE DOC PROCESSR		26,912	32,697	16.00	16	424,704	20.00	20	639,381	20.00	20	639,381
2793	RECORDABLE DOC PROCESSR		32,320	39,279	5.00	5	159,420	5.00	5	188,702	5.00	5	188,702
2807	IMAGING TECHNICIAN II		23,747	28,861	0.00	0	0	2.00	2	52,368	2.00	2	52,368
3020	COMPUTER OPERATOR		24,208	29,448	1.00	1	28,356	1.00	1	29,448	1.00	1	29,448
3023	INDEX CLERK SUPERVISOR		27,248	33,117	0.00	0	0	1.00	1	30,036	1.00	1	30,036
3024	INDEX CLERK		21,253	25,843	23.00	23	534,156	23.00	23	564,625	23.00	23	564,625
3040	MICROFILM OPERATOR		21,190	25,780	6.00	6	142,704	10.00	10	243,376	10.00	10	243,376
3053	PHOTO REDUCTION TECH		26,179	28,861	2.00	2	55,560	3.00	3	85,200	3.00	3	85,200

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3071	SENIOR INDEX CLERK		23,747	28,861	4.00	4	104,028	4.00	4	107,903	4.00	4	107,903
3602	ASST DIV CH ASSESSR/REC		40,034	48,669	4.00	4	178,524	5.00	5	222,249	5.00	5	222,249
3820	CADASTRAL SUPERVISOR		38,084	46,280	3.00	3	133,668	3.00	3	139,380	3.00	3	139,380
3822	CADASTRAL TECHNICIAN		29,071	35,317	9.00	9	298,512	9.00	9	311,040	9.00	9	311,040
3823	SEN CADASTRAL TECHN		32,844	39,907	9.00	9	336,852	9.00	9	350,016	9.00	9	350,016
5502	APPRAISER IV		45,776	55,627	9.00	9	477,000	9.00	9	495,672	9.00	9	495,672
5503	APPRAISER III		41,647	50,618	31.00	31	1,443,648	31.00	31	1,534,552	31.00	31	1,534,552
5504	APPRAISER II		36,889	44,833	56.00	56	2,290,500	56.00	56	2,441,500	56.00	56	2,441,500
5512	SUPV APPRAISER I		50,346	61,182	8.00	8	439,752	8.00	8	473,376	8.00	8	473,376
5513	SUPV APPRAISER II		55,376	67,324	4.00	4	237,696	4.00	4	269,280	4.00	4	269,280
5514	DIV CH II, ASSES/RE		66,694	81,052	3.00	3	222,864	3.00	3	243,144	3.00	3	243,144
5515	DIV CH I, ASSES/REC		60,616	73,674	7.00	7	474,744	7.00	7	505,789	7.00	7	505,789
5517	PROP ASSESSMNT SPEC		26,912	32,697	18.00	18	524,376	18.00	18	537,393	18.00	18	537,393
5518	PROP ASSESSMNT SPEC		32,320	39,279	9.00	9	275,244	8.00	8	251,637	8.00	8	251,637
5526	AUDIT-APPRAISER III		42,653	51,855	9.00	9	425,952	9.00	9	429,852	9.00	9	429,852
5527	AUDIT-APPRAISER II		37,769	45,902	7.00	7	291,732	7.00	7	294,548	7.00	7	294,548
5529	SUPV AUDIT-APPRAISER		55,376	67,324	2.00	2	119,976	2.00	2	134,640	2.00	2	134,640
5530	AUDIT-APPRAISER SPEC		46,908	57,032	2.00	2	100,920	3.00	3	154,788	3.00	3	154,788
5534	EXEMPTIONS SPECIALIST		36,889	44,833	1.00	1	43,140	1.00	1	38,736	1.00	1	38,736
7516	DELIV VEHICLE DRIVER		20,876	25,382	1.00	1	24,336	1.00	1	25,380	1.00	1	25,380
	TOTAL				450.25	451		461.25	467		461.25	467	
	Org/Fund Total				450.25	451	15,588,900	461.25	467	16,967,052	461.25	467	16,967,052
	Treasurer / Tax Collector												
0185	TREASUR-TX COLLCTR		119,000	119,000	1.00	1	102,456	1.00	1	125,868	1.00	1	125,868

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
0270	CH DEP. CO. TX COLLCTR		85,139	106,413	1.00	1	89,028	1.50	2	152,214	1.50	2	152,214
0280	CH DEP CO TREASUR		85,139	106,413	1.00	1	89,028	1.00	1	104,316	1.00	1	104,316
0288	INVEST MNGR		90,190	112,743	1.00	1	95,508	1.00	1	94,944	1.00	1	94,944
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	39,288	1.00	1	40,644	1.00	1	40,644
2320	PERSONNEL AIDE		26,179	31,817	0.00	0	0	0.50	1	13,740	0.50	1	13,740
2328	DEPTM'L PERS OFF		43,764	53,196	0.00	0	0	1.00	1	45,948	1.00	1	45,948
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	59,376	1.00	2	35,088	1.00	2	35,088
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	30,864	1.00	1	32,059	1.00	1	32,059
2430	CASHIER		21,190	25,780	3.00	4	54,720	3.00	3	74,176	3.00	3	74,176
2448	SUPV DEFER COMP		37,938	46,133	1.00	1	42,924	1.00	1	46,128	1.00	1	46,128
2449	MGR, UNSECURED TAXES		54,496	66,233	1.00	1	54,000	0.50	1	28,620	0.50	1	28,620
2450	ASST MGR, UNSEC TAXES		46,196	56,173	1.00	1	49,788	1.00	2	52,878	1.00	2	52,878
2453	DEPART LAN ANLYST III		51,896	63,068	1.00	1	47,820	0.50	1	28,871	0.50	1	28,871
2454	TAX SRVCS DIV CH (V		39,258	47,704	2.00	2	92,256	1.00	2	54,192	1.00	2	54,192
2455	MGR, SECURED TAXES (V)		54,496	66,233	1.00	1	64,044	0.50	1	37,632	0.50	1	37,632
2456	ASST DIV CHIEF, TREAS		32,132	39,069	2.00	2	75,192	1.00	2	44,424	1.00	2	44,424
2457	TAX PAYMENT PROCESSOR		22,930	27,855	4.00	4	105,228	4.00	4	107,640	4.00	4	107,640
2458	SEN TAX PAYMENT PROC		25,319	30,769	1.00	1	29,628	1.00	1	30,768	1.00	1	30,768
2461	DEPART SYS ENGIN		47,097	57,241	1.00	1	54,324	1.00	1	49,440	1.00	1	49,440
2490	ASST INVEST MGR		48,585	59,065	2.00	2	96,336	1.00	2	51,036	1.00	2	51,036
2491	MGR, RECEIPT & DEPOSITS		47,621	57,870	1.00	1	55,968	0.50	1	32,880	0.50	1	32,880
2493	INTERMED ACCOUNT CLERK		20,352	24,753	17.00	17	379,956	13.03	26	309,708	13.03	26	309,708
2499	PRINC'L SYS ANLYST (V)		55,879	67,910	1.00	1	60,996	0.50	1	33,750	0.50	1	33,750
2500	JUNIOR ACCOUNTANT		28,484	34,625	0.00	0	0	1.00	2	29,928	1.00	2	29,928
2505	SENIOR ACCOUNTANT		43,555	52,945	2.00	2	93,600	2.00	2	105,888	2.00	2	105,888
2510	SENIOR ACCOUNT CLERK		23,412	28,484	14.00	14	364,368	8.02	16	242,481	8.02	16	242,481
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	0.50	1	16,488	0.50	1	16,488

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2513	SENIOR CASHIER		23,370	28,442	1.00	1	27,384	1.00	1	28,440	1.00	1	28,440
2700	INTERMED CLRK TYPST		12,000	23,936	13.00	13	268,968	6.51	13	154,010	6.51	13	154,010
2730	SENIOR CLERK		22,804	27,709	6.00	6	157,788	3.01	6	91,512	3.01	6	91,512
2745	SUPV CLERK		26,431	32,132	1.00	1	28,488	3.01	6	85,818	3.01	6	85,818
2757	ADMIN SECRETARY II		24,250	29,490	4.00	4	111,780	3.50	4	104,445	3.50	4	104,445
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	1.50	2	50,772	1.50	2	50,772
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
2906	LEGAL PROCED CLK III		25,927	31,523	1.00	1	24,456	0.50	1	13,006	0.50	1	13,006
2907	LEGAL PROCED CLK II		22,951	27,876	1.00	1	22,068	0.50	1	8,740	0.50	1	8,740
3053	PHOTO REDUCTION TECH		26,179	28,861	1.00	1	27,780	0.50	1	15,780	0.50	1	15,780
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	36,864	1.00	1	40,000	1.00	1	40,000
3906	DEP CNTY COUNSEL IV		80,696	102,976	0.00	0	0	1.00	1	84,720	1.00	1	84,720
5715	INVEST, UNSECURED TAXES		34,961	42,506	4.00	4	163,632	2.00	4	96,672	2.00	4	96,672
8801	ASST TREAS TAX COLLECT		111,028	111,028	0.00	0	0	0.50	1	55,512	0.50	1	55,512
8802	TCC MANAGER		57,695	57,695	0.00	0	0	2.50	5	144,240	2.50	5	144,240
8803	TTC ASSISTANT MANAGR		49,968	49,968	0.00	0	0	2.00	4	99,936	2.00	4	99,936
8804	TCC SPECIALIST 4		32,088	32,088	0.00	0	0	1.50	3	48,132	1.50	3	48,132
8805	TCC SPECIALIST 3		28,938	28,938	0.00	0	0	4.00	8	115,776	4.00	8	115,776
8806	TCC SPECIALIST 2		25,484	25,484	0.00	0	0	11.50	23	293,112	11.50	23	293,112
8807	TCC SPECIALIST 1		22,028	22,028	0.00	0	0	19.50	39	429,624	19.50	39	429,624
8808	INVESTMENT OFFICER		61,852	61,852	0.00	0	0	1.00	2	61,848	1.00	2	61,848
8809	MAINFRM/PMT PROC MGR		60,468	60,468	0.00	0	0	0.50	1	30,234	0.50	1	30,234
8810	LAN/IMAGING MANAGER		60,468	60,468	0.00	0	0	0.50	1	30,234	0.50	1	30,234
8811	REVENUE OFFICER 4		39,736	39,736	0.00	0	0	0.50	1	19,866	0.50	1	19,866
8812	REVENUE OFFICER 3		31,098	31,098	0.00	0	0	1.50	3	46,656	1.50	3	46,656
8813	IMAGING SPECIALIST		27,358	27,358	0.00	0	0	0.50	1	13,680	0.50	1	13,680
	TOTAL				100.00	101		122.09	216		122.09	216	

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Org/Fund Total				100.00	101	3,256,032	122.09	216	4,285,758	122.09	216	4,285,758
	Purchasing	192100											
0285	MNGR OF CONTRCT		34,625	76,336	0.00	0	0	1.00	1	34,620	1.00	1	34,620
0965	PURCH MNGR, PROCURE		34,625	76,336	0.00	0	0	1.00	1	45,996	1.00	1	45,996
2262	DEP DIR, PURCH, CONTR &F		44,183	97,422	0.00	0	0	0.60	1	44,268	0.60	1	44,268
2302	ADMIN ASSISTANT III (V)		43,764	53,196	0.00	0	0	1.00	1	53,196	1.00	1	53,196
2367	PRINC'L ADMIN ANALY		49,423	60,071	0.00	0	0	1.00	1	57,216	1.00	1	57,216
2403	ACCOUNTING TECHNICIAN		25,361	30,853	0.00	0	0	1.00	1	26,640	1.00	1	26,640
2432	SYS SUPPORT ANALYST II		42,171	51,268	0.00	0	0	1.00	1	48,204	1.00	1	48,204
2510	SENIOR ACCOUNT CLERK		23,412	28,484	0.00	0	0	1.00	1	23,902	1.00	1	23,902
2610	BUYER II		33,724	40,976	0.00	0	0	11.00	11	426,412	11.00	11	426,412
2621	MGR OF CONTRACT (T)		49,360	60,008	0.00	0	0	0.00	0	0	0.00	0	0
2622	PROCUR CONTRACT OFF		42,003	51,037	0.00	0	0	11.00	11	547,524	11.00	11	547,524
2640	BUYER III		37,099	45,126	0.00	0	0	3.00	3	123,060	3.00	3	123,060
2651	WAREHS MATS HANDLER		20,310	24,669	0.00	0	0	2.00	2	42,624	2.00	2	42,624
2653	MATERIEL MANAGER (T)		38,356	46,636	0.00	0	0	1.00	1	46,632	1.00	1	46,632
2665	MATERIEL STOREKEEPER I		22,469	27,310	0.00	0	0	2.00	2	51,942	2.00	2	51,942
2667	MATERIEL STOREKEEPER III		25,864	31,440	0.00	0	0	2.00	2	60,202	2.00	2	60,202
2668	SUPV MATS STOREKPR		29,805	36,219	0.00	0	0	1.00	1	31,440	1.00	1	31,440
2700	INTERMED CLRK TYPST		12,000	23,936	0.00	0	0	2.00	2	44,628	2.00	2	44,628
2730	SENIOR CLERK		22,804	27,709	0.00	0	0	4.00	4	110,832	4.00	4	110,832
2758	ADMIN SECRETARY III		29,155	35,464	0.00	0	0	1.00	1	35,460	1.00	1	35,460
3030	DATA ENTRY OPERATOR		19,702	23,936	0.00	0	0	0.00	0	0	0.00	0	0
7515	STORES DELIV DRIVER		24,229	29,469	0.00	0	0	2.00	2	56,644	2.00	2	56,644
	TOTAL				0.00	0		49.60	50		49.60	50	

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Org/Fund Total	192100			0.00	0	0	49.60	50	1,911,442	49.60	50	1,911,442
	Hlth & Human Svcs - Public Administ												
2158	PUBLIC ADMIN		56,361	124,292	1.00	1	77,916	0.00	0	0	0.00	0	0
2282	ASST PUB ADMIN		40,075	88,367	1.00	1	62,940	0.00	0	0	0.00	0	0
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	0.00	0	0	0.00	0	0
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	56,352	0.00	0	0	0.00	0	0
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	30,744	0.00	0	0	0.00	0	0
2493	INTERMED ACCOUNT CLERK		20,352	24,753	4.00	4	83,664	0.00	0	0	0.00	0	0
2510	SENIOR ACCOUNT CLERK		23,412	28,484	3.00	3	76,320	0.00	0	0	0.00	0	0
2645	SENIOR ESTATE MOVER		25,571	31,083	2.00	2	59,400	0.00	0	0	0.00	0	0
2671	ESTATE MOVER		22,259	27,059	4.00	4	100,176	0.00	0	0	0.00	0	0
2700	INTERMED CLRK TYPST		12,000	23,936	4.00	4	86,208	0.00	0	0	0.00	0	0
2745	SUPV CLERK		26,431	32,132	1.00	1	30,936	0.00	0	0	0.00	0	0
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	0.00	0	0	0.00	0	0
2760	STENOGRAPHER		20,918	25,424	2.00	2	43,320	0.00	0	0	0.00	0	0
2775	CRIMINAL LEGAL SEC I		28,568	34,730	1.00	1	29,796	0.00	0	0	0.00	0	0
2776	CRIMINAL LEGAL SEC II		30,538	37,120	1.00	1	35,736	0.00	0	0	0.00	0	0
2907	LEGAL PROCED CLK II		22,951	27,876	1.00	1	23,172	0.00	0	0	0.00	0	0
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	39,288	0.00	0	0	0.00	0	0
3637	SUPV DEP PUB ADMIN-GUARD		37,330	45,378	3.00	3	131,004	0.00	0	0	0.00	0	0
5600	DEP PUB ADMIN-GU		31,649	38,440	12.00	12	433,728	0.00	0	0	0.00	0	0
5604	ESTATE ASSISTANT		23,349	28,379	2.00	2	50,904	0.00	0	0	0.00	0	0
5605	ESTATE PROP MANAGER		37,330	45,378	1.00	1	43,668	0.00	0	0	0.00	0	0
	TOTAL				49.00	49		0.00	0		0.00	0	

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Org/Fund Total				49.00	49	1,590,564	0.00	0	0	0.00	0	0
	Pretrial Services												
0611	DC-DEP CLERK III		25,927	31,523	4.00	4	110,844	0.00	0	7,368	0.00	0	7,368
1770	DC-PRETRIAL SRVCS MNGR		48,815	59,316	1.00	1	56,940	0.00	0	8,064	0.00	0	8,064
1771	DC-SUP PRETRIAL SRVCS OFF		39,844	48,438	4.00	4	186,000	0.00	0	26,448	0.00	0	26,448
1772	DC-PRETRIAL SRVCS OFF		37,141	45,168	3.00	3	123,864	0.00	0	13,308	0.00	0	13,308
	TOTAL				12.00	12		0.00	0		0.00	0	
	Org/Fund Total				12.00	12	477,648	0.00	0	55,188	0.00	0	55,188
	Sheriff												
0160	SHERIFF		140,000	140,000	1.00	1	120,156	1.00	1	140,004	1.00	1	140,004
0260	UNDERSHERIFF		104,443	130,538	1.00	1	111,240	1.00	1	134,400	1.00	1	134,400
0262	DIR, SHERIFF'S MGMT. SVCS.		90,190	112,743	1.00	1	100,920	1.00	1	116,916	1.00	1	116,916
0265	ASST SHERIFF		90,190	112,743	3.00	3	302,760	3.00	3	350,748	3.00	3	350,748
0334	PUB AFFRS OFF,SHERIF		40,075	88,367	1.00	1	63,252	1.00	1	80,124	1.00	1	80,124
0336	SHERIFF'S SR. EX ASST		40,075	88,367	1.00	1	76,032	1.00	1	80,124	1.00	1	80,124
0362	SPEC INVESTIG (SHER)		70,698	88,367	3.00	3	228,096	3.00	3	240,372	3.00	3	240,372
0974	SHERIF STANDRDS COMPLIA		38,168	84,133	1.00	1	76,032	1.00	1	69,192	1.00	1	69,192
0975	SHERIF CONTRACT MNGR		38,168	84,133	2.00	2	150,084	1.00	1	73,548	1.00	1	73,548
0978	SHERIF INMATE INDSTRY PROG		38,168	84,133	1.00	1	58,800	1.00	1	61,140	1.00	1	61,140
0980	SHERIFF PERS MNGR		38,168	84,133	1.00	1	71,280	1.00	1	75,120	1.00	1	75,120

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
0991	SHERIF TECH SUPP MNGR		38,168	84,133	1.00	1	71,940	1.00	1	75,816	1.00	1	75,816
0993	SHERIF MED SRVCS ADM		44,183	97,422	1.00	1	94,860	1.00	1	99,984	1.00	1	99,984
2302	ADMIN ASSISTANT III (V)		43,764	53,196	2.00	2	102,864	4.00	4	198,288	4.00	4	198,288
2303	ADMIN ASSISTANT II		39,656	48,208	8.00	8	362,832	9.00	9	410,052	9.00	9	410,052
2307	DEPARTMENTAL PER OFF		49,423	60,071	1.00	1	58,104	1.00	1	60,072	1.00	1	60,072
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	26,568	0.00	0	(4,332)	0.00	0	(4,332)
2328	DEPTM'L PERS OFF		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2330	DEPTM'L PERS OFF		39,656	48,208	2.00	2	81,384	3.00	3	129,910	3.00	3	129,910
2337	PUB INFOR SPEC		35,967	43,722	1.00	1	42,288	1.00	1	43,728	1.00	1	43,728
2365	STAFF DEV SPEC		39,656	48,208	1.00	1	38,016	1.00	1	41,652	1.00	1	41,652
2367	PRINC'L ADMIN ANALY		49,423	60,071	2.00	2	116,208	2.00	2	120,144	2.00	2	120,144
2370	ADMIN SRVCS MNGR III (T)		57,220	69,566	1.00	1	67,260	1.00	1	69,564	1.00	1	69,564
2403	ACCOUNTING TECHNICIAN		25,361	30,853	6.00	6	166,416	7.00	7	203,766	7.00	7	203,766
2411	ANALYST I		33,431	40,641	0.00	0	0	1.00	1	40,644	1.00	1	40,644
2412	ANALYST II		39,656	48,208	6.00	6	270,156	7.00	7	330,876	7.00	7	330,876
2413	ANALYST III (V)		43,764	53,196	3.00	3	148,824	3.00	3	156,252	3.00	3	156,252
2421	SUPV DEPART'L SYS PROG		51,896	63,068	1.00	1	59,976	1.00	1	63,072	1.00	1	63,072
2423	DEPART'L SYS PROGRMR		42,737	51,938	1.33	2	50,232	2.00	2	94,344	2.00	2	94,344
2425	ASSOC ACCOUNTANT		35,359	42,988	5.00	5	197,280	5.00	5	199,952	5.00	5	199,952
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	5.50	6	258,240	7.50	8	401,800	7.50	8	401,800
2451	DEPART LAN ANLYST I		39,656	48,208	2.33	3	86,376	3.00	3	100,942	3.00	3	100,942
2452	DEPART LAN ANLYST II		47,097	57,241	1.50	2	59,544	1.50	2	74,263	1.50	2	74,263
2453	DEPART LAN ANLYST III		51,896	63,068	0.33	1	5,592	1.00	1	54,492	1.00	1	54,492
2461	DEPART SYS ENGIN		47,097	57,241	1.00	1	45,108	1.00	1	49,440	1.00	1	49,440
2462	SENIOR DEPART SYS EN		51,896	63,068	0.00	0	0	0.50	1	31,536	0.50	1	31,536
2471	EDP SYSTEMS MANAGER (V)		61,517	74,785	1.00	1	72,324	1.00	1	74,784	1.00	1	74,784
2485	DISTRIB NETWRK TECH		26,744	32,508	2.00	2	56,400	2.00	2	60,600	2.00	2	60,600
2486	DISTRIB NETWRK TECH		30,957	37,623	2.00	2	63,096	2.00	2	66,790	2.00	2	66,790

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2493	INTERMED ACCOUNT CLERK		20,352	24,753	9.00	9	195,972	9.00	9	209,244	9.00	9	209,244
2499	PRINC'L SYS ANLYST (V)		55,879	67,910	2.00	2	121,992	2.00	2	135,816	2.00	2	135,816
2505	SENIOR ACCOUNTANT		43,555	52,945	2.00	2	93,600	2.00	2	103,377	2.00	2	103,377
2510	SENIOR ACCOUNT CLERK		23,412	28,484	11.00	11	273,024	11.00	11	301,604	11.00	11	301,604
2511	SENIOR PAYROLL CLERK		23,831	28,987	6.00	6	163,656	6.00	6	173,952	6.00	6	173,952
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	5.00	5	277,692	5.00	5	315,360	5.00	5	315,360
2650	STOCK CLERK		18,843	22,909	40.00	40	828,852	40.00	40	881,729	40.00	40	881,729
2651	WAREHS MATS HANDLER		20,310	24,669	1.00	1	19,056	0.00	0	0	0.00	0	0
2652	SHERIF FAC SRVCS MA		45,525	55,355	1.00	1	51,432	1.00	1	55,356	1.00	1	55,356
2655	STOREKEEPER III		27,332	33,201	1.00	1	29,364	1.00	1	32,025	1.00	1	32,025
2658	STOREKEEPER II		23,643	28,715	2.00	2	55,248	2.00	2	57,432	2.00	2	57,432
2660	STOREKEEPER I		21,400	26,011	5.00	5	124,932	5.00	5	131,220	5.00	5	131,220
2664	PHARMACY STOCK CLRK		20,939	25,445	1.00	1	24,492	1.00	1	25,440	1.00	1	25,440
2700	INTERMED CLRK TYPST		12,000	23,936	105.00	106	2,298,120	115.00	116	2,666,141	115.00	116	2,666,141
2710	JUNIOR CLERK TYPIST		16,223	19,744	7.00	7	120,144	7.00	7	128,673	7.00	7	128,673
2713	SHERIFF'S PROP & EVID		20,268	24,628	7.00	7	156,828	13.00	13	297,204	13.00	13	297,204
2726	PRINCIPAL CLERK II		33,284	40,432	4.00	4	148,992	4.00	4	157,248	4.00	4	157,248
2727	SHERIF DETENTION PROCESS		45,525	55,355	1.00	1	53,280	1.00	1	55,356	1.00	1	55,356
2728	DETENTION PROCESS SUP		29,176	35,485	20.00	20	587,040	20.00	20	707,502	20.00	20	707,502
2729	OFFICE SUPPORT SEC		22,804	27,709	2.00	2	49,680	2.00	2	55,416	2.00	2	55,416
2730	SENIOR CLERK		22,804	27,709	28.50	29	711,432	28.50	29	772,502	28.50	29	772,502
2733	SHERIFF'S LICENSING CLERK I		20,331	24,711	2.00	2	43,128	2.00	2	47,328	2.00	2	47,328
2734	SHERIFF'S LICENSING CLERK II		22,951	27,876	7.00	7	174,636	7.00	7	189,208	7.00	7	189,208
2735	SHERIF LICENSE SPEC		24,816	30,161	2.00	2	57,840	2.00	2	60,312	2.00	2	60,312
2736	SHERIF LICENSE SUPERV		25,928	31,524	2.00	2	56,544	2.00	2	63,888	2.00	2	63,888
2737	SHERIF LICENSE MGR		33,892	41,207	1.00	1	39,660	1.00	1	41,208	1.00	1	41,208
2745	SUPV CLERK		26,431	32,132	2.00	2	61,872	2.00	2	62,988	2.00	2	62,988
2756	ADMIN SECRETARY I		21,001	25,529	18.00	18	427,236	18.00	18	443,074	18.00	18	443,074

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2757	ADMIN SECRETARY II		24,250	29,490	23.00	23	641,832	24.00	24	699,666	24.00	24	699,666
2758	ADMIN SECRETARY III		29,155	35,464	6.00	6	199,116	6.00	6	209,853	6.00	6	209,853
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
2776	CRIMINAL LEGAL SEC II		30,538	37,120	1.00	1	35,736	1.00	1	37,116	1.00	1	37,116
2797	SHERIF REC & I.D. CLK		20,331	24,711	2.00	2	44,928	2.00	2	45,228	2.00	2	45,228
2798	SHERIF REC & I.D. CLK		22,951	27,876	56.00	56	1,401,120	56.00	56	1,521,226	56.00	56	1,521,226
2799	SHERIF REC & I.D. SUPV		26,368	32,048	8.00	8	241,920	8.00	8	256,608	8.00	8	256,608
2801	SHERIF FINGERPRINT EXAMNR		26,304	31,984	8.00	8	241,728	8.00	8	261,540	8.00	8	261,540
2802	SHERIF SEN FINGERPRINT E		31,314	38,042	3.00	3	96,912	3.00	3	104,052	3.00	3	104,052
2803	SHERIF REC & ID TECH SU		32,970	40,096	2.00	2	77,184	2.00	2	80,184	2.00	2	80,184
2804	SHERIF REC & I.D. MGR		45,525	55,355	1.00	1	53,280	1.00	1	55,356	1.00	1	55,356
2821	SHERIF COMM DISPATCH		22,427	27,268	13.00	13	332,496	11.00	11	307,692	11.00	11	307,692
2822	SHERIF EMERG SRVCS D		30,832	41,312	92.00	92	2,804,160	95.00	97	3,419,514	95.00	97	3,419,514
2823	SUPV SHERIF EMERG SVCS		37,393	45,441	12.00	12	450,720	12.00	12	540,870	12.00	12	540,870
3001	JAIL CLERK		22,301	27,122	67.00	67	1,582,272	67.00	67	1,769,952	67.00	67	1,769,952
3002	BOOKING CLERK		24,124	29,323	109.00	109	2,834,988	112.00	112	3,217,329	112.00	112	3,217,329
3044	CH SHERIF MED REC		52,400	63,697	1.00	1	61,608	1.00	1	63,696	1.00	1	63,696
3046	MED RECORDS CLK		20,310	24,669	4.00	4	84,192	4.00	4	93,387	4.00	4	93,387
3049	MEDICAL RECORDS TECH		22,406	27,227	7.00	7	170,352	10.00	10	253,587	10.00	10	253,587
3055	SEN MED RECORDS TECH		25,068	30,475	1.00	1	29,340	1.00	1	31,620	1.00	1	31,620
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	34,080	1.00	1	36,864	1.00	1	36,864
3120	DEPART'L COMPUTER SPEC		39,656	48,208	1.00	1	41,760	1.00	1	48,204	1.00	1	48,204
4102	ASST MEDICAL SVCS ADMIN		65,185	79,207	1.00	1	64,584	1.00	1	79,212	1.00	1	79,212
4132	MED DIR SHERIFF'S DE		118,885	144,519	1.00	1	117,840	1.00	1	124,836	1.00	1	124,836
4170	DENTIST		56,299	68,413	2.50	3	125,640	2.50	3	157,080	2.50	3	157,080
4190	SHERIF DETENTIONS PHY		78,013	94,802	3.50	4	282,384	3.50	4	334,836	3.50	4	334,836
4250	PHARMACIST		56,131	68,246	2.00	2	121,080	2.00	2	127,188	2.00	2	127,188
4260	PHARMACY TECHNICIAN		27,038	32,886	4.00	4	121,680	4.00	4	126,396	4.00	4	126,396

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4330	LABORATORY ASSISTANT		21,567	26,220	1.00	1	23,064	2.00	2	44,730	2.00	2	44,730
4400	OCCUP THERAPIST II		39,593	48,103	0.00	0	0	1.00	1	41,568	1.00	1	41,568
4407	REC THERAPIST		30,371	36,911	0.00	0	0	1.00	1	31,884	1.00	1	31,884
4458	SHERIF FOOD SRVCS MGR		55,439	67,386	1.00	1	65,160	1.00	1	67,392	1.00	1	67,392
4460	ASST CH, SHERIF FOOD SER		40,411	49,109	2.00	2	78,720	2.00	2	98,208	2.00	2	98,208
4497	ASST NURSING DIR, EDGEMO		55,103	66,967	1.00	1	51,468	1.00	1	57,852	1.00	1	57,852
4504	CHIEF NURSE (V)		59,253	72,018	1.00	1	69,660	1.00	1	72,024	1.00	1	72,024
4545	SHERIF DETENT CERT NURS		50,848	61,790	2.00	2	98,640	2.00	2	115,704	2.00	2	115,704
4546	SHERIF DETENT SUPV		49,801	60,553	9.00	9	496,152	9.00	9	523,882	9.00	9	523,882
4548	SHERIF DETENT NURSE II		38,356	46,636	123.00	123	5,208,804	159.00	159	7,224,798	159.00	159	7,224,798
4615	NURSES ASSISTANT		19,157	23,286	1.00	1	22,404	1.00	1	20,124	1.00	1	20,124
4625	LICENSED VOC NURSE		25,047	27,625	38.00	38	1,001,832	43.00	43	1,197,336	43.00	43	1,197,336
4770	DIETITIAN		29,092	35,360	1.00	1	27,336	1.00	1	30,540	1.00	1	30,540
4823	REGISTR'D DENTAL ASST		28,778	35,003	3.50	4	93,312	3.50	4	111,096	3.50	4	111,096
5050	CORRECTIONAL COUNSELR		40,955	49,800	18.00	18	859,896	18.00	18	897,660	18.00	18	897,660
5051	SUPV CORRECT COUNSELR		45,126	54,873	2.00	2	105,360	3.00	3	157,140	3.00	3	157,140
5102	LICENSED MNTL HLTH CLINICI		36,240	44,037	0.00	0	0	5.00	5	190,200	5.00	5	190,200
5236	DEPARTMENTAL AIDE		13,644	16,600	31.00	31	452,820	33.00	33	502,600	33.00	33	502,600
5706	ASST WEAPONS COORD		27,373	33,284	1.00	1	32,028	1.00	1	33,288	1.00	1	33,288
5713	SHERIF INVESTIG SPEC		28,945	35,170	2.00	2	66,696	2.00	2	69,364	2.00	2	69,364
5716	FORENSIC EVIDENCE TECH		38,671	47,013	5.00	5	181,740	5.00	5	212,508	5.00	5	212,508
5721	FORENSIC DOCS EXAMINER		58,771	71,431	2.00	2	124,488	1.00	1	81,168	1.00	1	81,168
5732	CRIME LAB MANAGER		73,401	89,226	1.00	1	81,384	1.00	1	89,232	1.00	1	89,232
5734	SUPV CRIMINALIST		69,378	84,322	4.00	4	285,696	4.00	4	325,812	4.00	4	325,812
5736	CRIMINALIST III		62,942	76,524	2.00	2	132,888	9.00	9	615,636	9.00	9	615,636
5737	CRIMINALIST II		58,771	71,431	16.00	16	911,040	20.00	20	1,304,579	20.00	20	1,304,579
5743	SUPV CRIME PREVENT SPEC		25,362	30,811	5.00	5	148,200	5.00	5	154,080	5.00	5	154,080
5744	CRIME PREVENT SPEC		22,993	27,981	19.00	19	496,128	19.00	19	518,972	19.00	19	518,972

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
5745	LATENT PRINT EXAMINER		34,269	41,668	6.00	6	203,400	6.00	6	248,264	6.00	6	248,264
5746	DEPUTY SHERIFF		34,318	51,532	975.00	975	47,203,848	986.33	988	52,517,252	986.33	988	52,517,252
5748	COMMUNITY SERVICE OFF		22,993	27,981	31.00	31	803,892	31.00	31	863,399	31.00	31	863,399
5774	SHERIF COMM COORD		42,905	52,127	2.00	2	90,792	3.00	3	149,304	3.00	3	149,304
5775	SHERIFF'S CAPTAIN		67,700	82,309	21.00	21	1,681,200	21.00	21	1,867,596	21.00	21	1,867,596
5778	SHERIFF'S COMMANDER		77,855	94,647	6.00	6	550,872	6.00	6	612,010	6.00	6	612,010
5780	SHERIFF'S LIEUTENANT		58,881	71,575	66.00	66	4,687,992	68.00	68	5,199,474	68.00	68	5,199,474
5781	CORRECTIONS SERGEANT		47,880	58,213	31.00	31	1,633,488	31.00	31	1,721,975	31.00	31	1,721,975
5785	SHERIF PROP INVESTIG		26,053	31,670	3.00	3	87,480	3.00	3	94,500	3.00	3	94,500
5786	CORRECTIONS DEP SHERIF		28,750	44,673	769.68	770	26,703,948	779.75	811	29,965,368	779.75	811	29,965,368
5787	SHERIF PROP & EVIDENCE		33,892	41,207	1.00	1	39,660	1.00	1	41,208	1.00	1	41,208
5789	SHERIF COMMISSRY STORE SU		28,715	34,898	1.00	1	33,588	1.00	1	34,896	1.00	1	34,896
5790	SHERIFF'S SERGEANT		59,282	62,244	172.00	172	10,545,984	172.00	172	11,562,382	172.00	172	11,562,382
5793	SHERIF PROP & EVIDENCE		27,331	33,200	1.00	1	31,944	3.00	3	90,588	3.00	3	90,588
5865	DISASTER PREPARE OPER		36,575	44,456	1.00	1	42,780	1.00	1	44,460	1.00	1	44,460
6405	FOOD SERVICES SUPV		27,038	32,865	16.00	16	475,200	16.00	16	516,980	16.00	16	516,980
6410	SENIOR COOK		22,846	27,751	84.00	84	2,081,520	85.00	85	2,288,108	85.00	85	2,288,108
6415	FOOD SERVICES WORKER		15,845	19,283	24.00	24	412,704	24.00	24	450,459	24.00	24	450,459
6509	LAUNDRY SUPERVISOR		26,955	32,740	1.00	1	31,500	1.00	1	32,736	1.00	1	32,736
6510	SENIOR LAUNDRY WORKR		23,370	28,443	4.00	4	104,148	4.00	4	111,000	4.00	4	111,000
6530	LAUNDRY WORKER		20,666	25,110	9.00	9	212,664	9.00	9	222,624	9.00	9	222,624
7030	SENIOR CUSTODIAN		19,744	23,978	8.00	8	180,168	8.00	8	195,228	8.00	8	195,228
7099	SHERIFF'S RANGE GUARD		22,280	27,101	5.00	5	129,900	5.00	5	140,040	5.00	5	140,040
7515	STORES DELIV DRIVER		24,229	29,469	1.00	1	22,776	2.00	2	50,880	2.00	2	50,880
7516	DELIV VEHICLE DRIVER		20,876	25,382	5.00	5	115,140	5.00	5	116,148	5.00	5	116,148
7530	SEWING ROOM SUPV		20,750	22,888	1.00	1	22,032	1.00	1	22,884	1.00	1	22,884
8816	SR LATENT PRINTS EXAMIN		65,896	65,896	0.00	0	0	1.00	1	65,892	1.00	1	65,892
8817	SR FORENSIC DOC EXAMIN		66,087	66,087	0.00	0	0	1.00	1	66,084	1.00	1	66,084

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	TOTAL				3,339.67	3,346		3,464.58	3,504		3,464.58	3,504	
	Org/Fund Total				3,339.67	3,346	132,831,100	3,464.58	3,504	151,016,300	3,464.58	3,504	151,016,300
	Marshal												
0621	MARSHAL		108,237	134,898	1.00	1	121,104	1.00	1	134,892	1.00	1	134,892
0622	ASST MARSHAL		90,190	112,743	1.00	1	102,864	1.00	1	112,416	1.00	1	112,416
0623	MARSHAL CAPTAIN		67,700	82,309	4.00	4	326,400	4.00	4	356,804	4.00	4	356,804
0624	ACCNTING TECH. -MARSHL		25,361	30,853	1.00	1	29,688	1.00	1	30,852	1.00	1	30,852
0628	FIELD SERVICE OFFICER		21,400	26,011	27.00	27	597,132	32.00	32	764,237	32.00	32	764,237
0629	COURT SERVICES OFFICER		27,059	42,025	99.00	99	2,979,504	101.00	101	3,577,208	101.00	101	3,577,208
0630	SENIOR TYPIST, MARSHL		22,804	27,709	2.00	2	58,680	2.00	2	61,488	2.00	2	61,488
0631	DEPUTY MARSHAL		34,318	51,532	176.00	176	8,796,480	180.00	180	9,513,763	180.00	180	9,513,763
0632	LEGL PROCEDRS CLRK II		22,951	27,876	35.50	36	902,448	36.00	36	971,722	36.00	36	971,722
0633	LEGL PROCEDRS CLRK III		25,927	31,523	7.00	7	207,984	7.00	7	217,512	7.00	7	217,512
0637	ADMIN SEC III - MARSHL		29,155	35,464	1.00	1	37,716	1.00	1	39,012	1.00	1	39,012
0639	ASSOC SYS. ANLYST-MARSHL		47,097	57,241	2.00	2	101,988	2.00	2	112,210	2.00	2	112,210
0641	MARSHAL LIEUTENANT		58,881	71,575	4.00	4	288,960	4.00	4	308,888	4.00	4	308,888
0642	SUPV LEGL SVCS CLK-MARSH		30,623	37,246	2.00	2	71,688	2.00	2	69,396	2.00	2	69,396
0643	MARSHAL SERGEANT		59,282	62,244	18.00	18	1,113,048	18.00	18	1,216,451	18.00	18	1,216,451
0644	SEN SYS ANLYST - MARSH		51,896	63,068	2.00	2	116,352	2.00	2	111,732	2.00	2	111,732
0645	ADMIN ASST III - MARSH		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
0646	ADMIN ASST II - MARSH		39,656	48,208	1.00	1	39,324	0.00	0	0	0.00	0	0
0647	ADMIN ASST I - MARSH		33,431	40,641	0.00	0	0	1.00	1	40,644	1.00	1	40,644
0699	PROVISIONAL WORKR - MARSH		12,052	91,532	1.00	1	54,528	0.00	0	0	0.00	0	0
1833	ADMIN SRVCS MNGR III - M		57,220	69,566	1.00	1	67,260	1.00	1	69,564	1.00	1	69,564

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
1910	MARSH EMERG SRVCS D		30,832	41,312	3.00	3	92,556	0.00	0	0	0.00	0	0
1943	DEPART COMP SPEC III		39,656	48,208	1.00	1	35,640	1.00	1	37,634	1.00	1	37,634
1962	MARSH LAN ANALYST II		47,097	57,241	0.00	0	0	1.00	1	57,240	1.00	1	57,240
2471	EDP SYSTEMS MANAGER (V)		61,517	74,785	1.00	1	60,984	1.00	1	64,596	1.00	1	64,596
	TOTAL				391.50	392		400.00	400		400.00	400	
	Org/Fund Total				391.50	392	16,253,760	400.00	400	17,921,456	400.00	400	17,921,456
	Law Enforcement Review Board												
0375	SPEC. INVESTIG (CLERB)		39,383	58,625	2.00	2	109,080	2.00	2	84,720	2.00	2	84,720
0447	EXEC. OFF, CITIZEN LAW ENF		38,168	84,133	1.00	1	78,000	1.00	1	79,380	1.00	1	79,380
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	28,920	1.00	1	34,191	1.00	1	34,191
	TOTAL				4.00	4		4.00	4		4.00	4	
	Org/Fund Total				4.00	4	216,000	4.00	4	198,291	4.00	4	198,291
	Grand Jury												
0713	COURT ADMIN CLK II		25,927	31,523	0.00	0	0	1.00	1	27,228	1.00	1	27,228
0725	COOR, GRAND JURY		36,114	43,890	1.00	1	42,444	1.00	1	43,896	1.00	1	43,896
	TOTAL				1.00	1		2.00	2		2.00	2	
	Org/Fund Total				1.00	1	42,444	2.00	2	71,124	2.00	2	71,124

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Medical Examiner, County												
0982	FORNSIC TOXICOLOGY LAB		38,168	84,133	1.00	1	69,192	1.00	1	72,768	1.00	1	72,768
2180	CNTY MED EXAMINER		79,333	174,911	1.00	1	121,104	1.00	1	137,964	1.00	1	137,964
2281	MED EXAMINR OPER AD		42,066	92,768	1.00	1	63,252	1.00	1	70,956	1.00	1	70,956
2285	CH DEP MED EXAMINER		71,934	158,646	1.00	1	124,224	1.00	1	118,764	1.00	1	118,764
2303	ADMIN ASSISTANT II		39,656	48,208	1.00	1	31,320	0.00	0	0	0.00	0	0
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2493	INTERMED ACCOUNT CLERK		20,352	24,753	1.00	1	18,624	0.00	0	(98)	0.00	0	(98)
2500	JUNIOR ACCOUNTANT		28,484	34,625	0.00	0	0	1.00	1	29,904	1.00	1	29,904
2700	INTERMED CLRK TYPST		12,000	23,936	3.00	3	61,452	3.00	3	69,612	3.00	3	69,612
2730	SENIOR CLERK		22,804	27,709	1.00	1	26,664	1.00	1	27,708	1.00	1	27,708
2757	ADMIN SECRETARY II		24,250	29,490	0.00	0	0	0.00	0	0	0.00	0	0
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	27,540	1.00	1	30,624	1.00	1	30,624
3056	MEDICAL TRANSCRIBER		23,894	29,050	2.00	2	50,256	2.00	2	53,804	2.00	2	53,804
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	36,804	1.00	1	39,839	1.00	1	39,839
4157	FORENSIC PATH FELLOW		40,159	40,159	1.00	1	42,012	1.00	1	40,164	1.00	1	40,164
4159	DEP MEDICAL EXAMINR II		107,587	118,633	4.00	4	433,152	4.00	4	438,024	4.00	4	438,024
4305	TOXICOLOGIST II		47,936	58,248	4.00	4	204,672	4.00	4	232,992	4.00	4	232,992
4306	TOXICOLOGIST III		54,496	66,234	1.00	1	58,380	1.00	1	66,237	1.00	1	66,237
4319	SEN HISTOLOGY TECH		34,164	41,542	1.00	1	39,984	1.00	1	41,544	1.00	1	41,544
4330	LABORATORY ASSISTANT		21,567	26,220	0.00	0	0	1.00	1	26,220	1.00	1	26,220
4800	AUTOPSY RM SUPERVISR		45,001	54,685	1.00	1	52,644	1.00	1	55,728	1.00	1	55,728
4819	SEN FORENSC AUTOP ASST		35,736	43,429	1.00	1	41,784	1.00	1	43,428	1.00	1	43,428
4820	FORENSC AUTOP ASST		32,173	39,132	5.00	5	183,180	5.00	5	192,351	5.00	5	192,351
5740	MED EXAMINER INVESTIG		37,665	45,776	12.00	12	520,992	14.00	14	627,424	14.00	14	627,424
5741	MED EXAMINER INVESTIG		30,978	37,665	2.00	2	85,824	0.00	0	0	0.00	0	0
5792	SUPV MED EXAMINR INVESTIG		46,132	56,068	1.00	1	54,216	1.00	1	56,064	1.00	1	56,064

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
7031	CUSTODIAN		17,878	21,735	1.00	1	19,488	1.00	1	21,360	1.00	1	21,360
	TOTAL				49.00	49		49.00	49		49.00	49	
	Org/Fund Total				49.00	49	2,427,756	49.00	49	2,556,453	49.00	49	2,556,453
	District Attorney												
0140	DISTRICT ATTY		149,739	149,739	1.00	1	132,072	1.00	1	157,824	1.00	1	157,824
0240	ASST DIST ATTY		120,876	151,079	1.00	1	130,296	1.00	1	134,520	1.00	1	134,520
0245	CH DEP DIST ATTY		115,112	143,890	1.00	1	119,640	1.00	1	123,540	1.00	1	123,540
0290	CHILD SUPP ENF. DIR		115,112	143,890	1.00	1	119,640	1.00	1	123,540	1.00	1	123,540
0330	VICTM/WTNESS PR DIR		40,075	88,367	1.00	1	51,288	1.00	1	65,316	1.00	1	65,316
0332	DEP CH INVESTIG		51,142	112,555	2.00	2	169,512	2.00	2	175,008	2.00	2	175,008
0337	PUB AFFRS OFFIC, D.A.		40,075	88,367	1.00	1	57,552	2.00	2	125,844	2.00	2	125,844
0338	DIV CH, CHILD SUPP		31,398	69,230	5.00	5	277,920	6.00	6	363,720	6.00	6	363,720
0342	SPEC INVEST (DA)		81,827	102,284	2.00	2	159,096	0.00	0	(14,724)	0.00	0	(14,724)
0343	SPEC. ASST (DA)		81,827	102,284	1.00	1	71,412	3.00	3	257,520	3.00	3	257,520
0344	CH INVESTIG		56,361	124,292	1.00	1	107,664	1.00	1	111,168	1.00	1	111,168
0345	ASST CH INVESTIG		81,827	102,284	1.00	1	84,756	1.00	1	87,504	1.00	1	87,504
0346	CONFID SECRTRY		32,718	48,354	1.00	1	43,140	1.00	1	44,544	1.00	1	44,544
0542	DIR, ADMIN SVCS		42,066	92,768	0.00	0	0	1.00	1	92,772	1.00	1	92,772
0977	CHILD SUPPRT ENFORC DEP		40,075	88,367	1.00	1	67,308	1.00	1	81,936	1.00	1	81,936
2258	INFOR TECHN DIR		48,690	107,378	0.00	0	0	1.00	1	107,376	1.00	1	107,376
2302	ADMIN ASSISTANT III (V)		43,764	53,196	2.00	2	102,864	2.00	2	106,392	2.00	2	106,392
2303	ADMIN ASSISTANT II		39,656	48,208	2.00	2	150,576	2.00	2	81,312	2.00	2	81,312
2307	DEPARTMENTAL PER OFF		49,423	60,071	2.00	2	106,116	1.00	1	65,388	1.00	1	65,388
2312	DEPARTM'L PERS & TRAIN		54,496	66,233	0.00	0	0	1.00	1	57,216	1.00	1	57,216

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2314	TECHNICAL WRITER		43,764	53,196	1.00	1	33,984	3.00	3	145,092	3.00	3	145,092
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	30,780	1.00	1	31,812	1.00	1	31,812
2324	DEPARTM'L PUB AFFRS OF		42,737	51,938	0.50	1	12,696	0.50	1	25,968	0.50	1	25,968
2336	INTERNAT'L CASE SPEC		39,865	48,459	1.00	1	46,536	0.00	0	0	0.00	0	0
2365	STAFF DEV SPEC		39,656	48,208	1.00	1	38,016	1.00	1	41,998	1.00	1	41,998
2367	PRINC'L ADMIN ANALY		49,423	60,071	1.00	1	47,376	3.00	3	159,780	3.00	3	159,780
2380	STAFF DEVELOP COORD		50,429	61,287	1.00	1	49,968	1.00	1	52,944	1.00	1	52,944
2385	CH, CHILD SUPP ADMIN		51,896	63,068	1.00	1	56,916	1.00	1	63,072	1.00	1	63,072
2391	DIST ATTY CRIME ANLYS		49,423	60,071	1.00	1	52,896	1.00	1	57,216	1.00	1	57,216
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	54,948	2.00	2	58,560	2.00	2	58,560
2404	GRANTS & REV COORD,		49,423	60,071	1.00	1	57,336	1.00	1	60,072	1.00	1	60,072
2405	ASST ACCOUNTANT		32,131	39,069	1.00	1	32,460	1.00	1	34,024	1.00	1	34,024
2412	ANALYST II		39,656	48,208	1.00	1	39,324	1.00	1	41,652	1.00	1	41,652
2413	ANALYST III (V)		43,764	53,196	1.00	1	43,368	3.00	3	145,092	3.00	3	145,092
2418	GRANTS & REV SPEC, D		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2425	ASSOC ACCOUNTANT		35,359	42,988	3.00	3	107,832	4.00	4	161,964	4.00	4	161,964
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	4.00	4	200,352	4.00	4	190,763	4.00	4	190,763
2430	CASHIER		21,190	25,780	4.00	4	92,160	4.00	4	98,468	4.00	4	98,468
2453	DEPART LAN ANLYST III		51,896	63,068	1.00	1	60,996	1.00	1	53,214	1.00	1	53,214
2460	DEPART SYS ENGIN		39,656	48,208	1.00	1	46,632	1.00	1	45,900	1.00	1	45,900
2461	DEPART SYS ENGIN		47,097	57,241	2.00	2	98,496	1.00	1	59,844	1.00	1	59,844
2462	SENIOR DEPART SYS EN		51,896	63,068	2.00	2	121,968	2.00	2	126,144	2.00	2	126,144
2468	LAN SYSTEMS SUPERVISOR		55,879	67,910	0.00	0	0	1.00	1	57,276	1.00	1	57,276
2469	COST ANALYST		51,729	62,880	1.00	1	46,188	0.00	0	(6,108)	0.00	0	(6,108)
2493	INTERMED ACCOUNT CLERK		20,352	24,753	15.00	15	324,360	15.00	15	337,078	15.00	15	337,078
2499	PRINC'L SYS ANLYST (V)		55,879	67,910	3.00	3	192,324	5.00	5	322,152	5.00	5	322,152
2504	INVESTIG ACCOUNT, DIST		42,737	51,938	1.00	1	42,348	1.00	1	49,464	1.00	1	49,464
2505	SENIOR ACCOUNTANT		43,555	52,945	1.00	1	50,232	3.00	3	142,236	3.00	3	142,236

COUNTY OF SAN DIEGO
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SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2510	SENIOR ACCOUNT CLERK		23,412	28,484	3.00	3	72,684	3.00	3	82,274	3.00	3	82,274
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	23,880	1.00	1	28,018	1.00	1	28,018
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	7.00	7	379,224	6.00	6	366,432	6.00	6	366,432
2528	DATA BASE SPECIALIST II		47,097	57,241	1.00	1	46,668	1.00	1	49,440	1.00	1	49,440
2537	DEPART'L BUD MGR (V		54,496	66,233	1.00	1	64,044	1.00	1	66,228	1.00	1	66,228
2544	APPLICATION SYS ENGIN I		39,656	48,208	0.00	0	0	1.00	1	41,652	1.00	1	41,652
2650	STOCK CLERK		18,843	22,909	1.00	1	22,068	1.00	1	22,908	1.00	1	22,908
2655	STOREKEEPER III		27,332	33,201	1.00	1	29,664	1.00	1	33,204	1.00	1	33,204
2658	STOREKEEPER II		23,643	28,715	1.00	1	25,044	1.00	1	26,016	1.00	1	26,016
2660	STOREKEEPER I		21,400	26,011	2.00	2	45,660	2.00	2	48,580	2.00	2	48,580
2714	INTERMED TRANSC TYP		21,211	25,801	2.00	2	42,912	0.00	0	2,094	0.00	0	2,094
2724	SENIOR TRANSCRIBER TYPIST		25,047	30,454	1.00	1	25,296	0.00	0	3,912	0.00	0	3,912
2730	SENIOR CLERK		22,804	27,709	1.00	1	26,664	1.00	1	27,708	1.00	1	27,708
2745	SUPV CLERK		26,431	32,132	1.00	1	26,712	1.00	1	31,496	1.00	1	31,496
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	31,164	1.00	1	33,768	1.00	1	33,768
2775	CRIMINAL LEGAL SEC I		28,568	34,730	15.00	15	443,028	15.00	15	467,439	15.00	15	467,439
2776	CRIMINAL LEGAL SEC II		30,538	37,120	42.00	42	1,411,836	45.00	47	1,608,231	45.00	47	1,608,231
2777	CRIMINAL LEGAL SEC III		32,970	40,096	8.00	8	275,352	8.00	8	307,871	8.00	8	307,871
2781	DIST ATTY LEGAL SUPP		51,896	63,068	1.00	1	60,996	0.00	0	8,580	0.00	0	8,580
2783	LEGAL SUPP ASSIST II		22,951	27,876	217.58	218	5,440,440	233.00	233	5,981,987	233.00	233	5,981,987
2784	LEGAL SUPP ASSIST III		25,927	31,523	54.00	54	1,476,708	54.00	54	1,560,371	54.00	54	1,560,371
2785	LEGAL SUPP SUPV I		30,539	37,120	38.00	38	1,225,092	38.00	38	1,347,630	38.00	38	1,347,630
2786	LEGAL SUPP SUPV II		32,970	40,096	28.00	28	1,036,176	28.00	28	1,103,379	28.00	28	1,103,379
2899	LEGAL SUPPORT MGR		41,207	50,073	10.00	10	456,972	10.00	10	498,969	10.00	10	498,969
2910	GRADUATE LAW CLERK		24,711	30,035	22.50	23	634,800	0.00	0	0	0.00	0	0
2941	CHILD SUPP OFFICER		26,431	39,090	113.00	113	3,764,256	110.00	110	3,975,918	110.00	110	3,975,918
2942	SUPV CHILD SUPP OFF		37,644	45,756	31.00	31	1,281,168	37.00	37	1,623,286	37.00	37	1,623,286
2943	CHILD SUPPORT MGR		41,207	50,073	6.00	6	269,136	7.00	7	336,104	7.00	7	336,104

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3119	DEPART'L COMPUTER SPEC		33,431	40,641	3.00	3	100,296	3.00	3	114,288	3.00	3	114,288
3120	DEPART'L COMPUTER SPEC		39,656	48,208	7.00	7	295,068	7.00	7	295,653	7.00	7	295,653
3925	DEP DISTRICT ATTY V		95,388	115,950	113.00	113	11,732,208	113.00	114	12,315,286	113.00	114	12,315,286
3926	DEP DISTRICT ATTY IV		84,720	102,976	11.00	11	958,920	15.00	15	1,253,276	15.00	15	1,253,276
3927	DEP DISTRICT ATTY III		74,575	90,652	169.00	169	13,724,916	176.00	179	14,310,229	176.00	179	14,310,229
3931	VICTIM/WITNESS ASSIT PROG		42,696	51,897	0.00	0	0	1.00	1	43,764	1.00	1	43,764
3935	LEGAL ASSISTANT I		27,373	33,284	5.00	5	128,640	5.00	5	158,460	5.00	5	158,460
3936	LEGAL ASSISTANT II		31,481	38,272	8.00	8	252,936	14.00	14	496,794	14.00	14	496,794
5719	FIELD INVESTIGATOR		34,961	42,506	1.00	1	40,908	1.00	1	42,504	1.00	1	42,504
5721	FORENSIC DOCS EXAMINER		58,771	71,431	0.00	0	0	1.00	1	61,704	1.00	1	61,704
5722	CHILD SUPPORT INVESTIG (T)		34,961	42,506	1.00	1	40,908	1.00	1	42,504	1.00	1	42,504
5723	SEN CHILD SUPP INVESTIG		38,817	47,180	1.00	1	45,408	1.00	1	47,184	1.00	1	47,184
5724	BAD CHECK ENFORC SPEC		38,818	47,181	1.00	1	45,408	1.00	1	47,184	1.00	1	47,184
5725	INTERNAT'L CASE COORD		55,879	67,910	0.00	0	0	1.00	1	67,908	1.00	1	67,908
5728	PUBLIC ASSIST INVESTIG		37,665	45,776	56.00	56	2,384,928	56.00	56	2,497,255	56.00	56	2,497,255
5729	PUBLIC ASSIST INVESTIG		41,396	50,325	9.00	9	429,516	9.00	9	456,084	9.00	9	456,084
5739	FINGERPRINT TECHNICIAN		29,784	36,198	3.00	3	97,488	3.00	3	105,153	3.00	3	105,153
5742	MED EXAMINER INVESTIG		39,656	48,187	1.00	1	23,580	0.00	0	4,248	0.00	0	4,248
5749	INVESTIGATIVE SPEC III		32,026	38,901	34.00	34	1,137,552	37.00	37	1,348,467	37.00	37	1,348,467
5751	INVESTIGATIVE SPEC II		29,763	36,176	51.00	51	1,685,088	56.00	56	1,998,529	56.00	56	1,998,529
5753	DISTRICT ATTY INVESTIG		55,481	67,428	18.00	18	1,193,952	19.00	19	1,343,952	19.00	19	1,343,952
5754	DISTRICT ATTY INVESTIGTR		50,073	60,846	93.00	93	5,446,872	96.00	96	6,094,348	96.00	96	6,094,348
5755	DISTRICT ATTY INVESTIG		45,315	55,061	1.00	1	44,496	1.00	1	52,440	1.00	1	52,440
5758	INVESTIGATIVE TECH		38,671	47,013	5.00	5	198,180	5.00	5	229,373	5.00	5	229,373
5759	DIST ATTY INVESTIGTR		58,310	70,865	8.00	8	556,212	8.00	8	610,248	8.00	8	610,248
5762	PROCESS SERVER		20,436	24,837	7.00	7	164,052	7.00	7	178,056	7.00	7	178,056
5768	SUPV INVESTIG SPEC		34,416	41,836	15.00	15	574,212	17.00	17	689,908	17.00	17	689,908
5788	SUPV INVESTIG TECH		46,657	56,718	1.00	1	49,512	1.00	1	56,721	1.00	1	56,721

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
6102	CHIEF FLEET OPER (V)		53,196	64,661	1.00	1	50,976	1.00	1	55,860	1.00	1	55,860
7017	FACILITIES MANAGER		37,162	45,190	1.00	1	57,876	0.00	0	0	0.00	0	0
7516	DELIV VEHICLE DRIVER		20,876	25,382	1.00	1	21,084	1.00	1	21,402	1.00	1	21,402
8820	DA LEGAL OPER ADMIN		75,000	75,000	0.00	0	0	1.00	1	75,000	1.00	1	75,000
8829	VICTIM ADVOCATE		45,184	45,184	0.00	0	0	1.00	1	45,180	1.00	1	45,180
	TOTAL				1,314.58	1,316		1,357.50	1,364		1,357.50	1,364	
	Org/Fund Total				1,314.58	1,316	64,101,612	1,357.50	1,364	69,799,048	1,357.50	1,364	69,799,048
	Public Defender												
0339	CH PUB DEF INVEST		40,075	88,367	1.00	1	68,520	1.00	1	65,496	1.00	1	65,496
0370	CH DEP, PUB DEFNDR		56,361	124,292	3.00	3	322,740	3.00	3	336,864	3.00	3	336,864
2124	PUBLIC DEFENDER		75,560	166,590	1.00	1	131,772	1.00	1	130,776	1.00	1	130,776
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	43,368	1.00	1	53,616	1.00	1	53,616
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	33,948	0.00	0	0	0.00	0	0
2307	DEPARTMENTAL PER OFF		49,423	60,071	1.00	1	54,000	1.00	1	53,196	1.00	1	53,196
2330	DEPTM'L PERS OFF		39,656	48,208	1.00	1	35,184	1.00	1	39,034	1.00	1	39,034
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2403	ACCOUNTING TECHNICIAN		25,361	30,853	1.00	1	26,664	1.00	1	28,488	1.00	1	28,488
2413	ANALYST III (V)		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2452	DEPART LAN ANLYST II		47,097	57,241	1.00	1	46,632	1.00	1	54,516	1.00	1	54,516
2461	DEPART SYS ENGIN		47,097	57,241	1.00	1	46,668	1.00	1	49,440	1.00	1	49,440
2493	INTERMED ACCOUNT CLERK		20,352	24,753	1.00	1	23,172	1.00	1	21,384	1.00	1	21,384
2494	PAYROLL CLERK		20,729	25,193	1.00	1	24,252	0.00	0	1,092	0.00	0	1,092
2505	SENIOR ACCOUNTANT		43,555	52,945	1.00	1	43,368	1.00	1	52,944	1.00	1	52,944
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	23,016	1.00	1	24,756	1.00	1	24,756

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	1.00	1	25,188	1.00	1	25,188
2700	INTERMED CLRK TYPST		12,000	23,936	2.00	2	42,756	2.00	2	45,774	2.00	2	45,774
2709	DEPARTMENTAL CLERK		15,950	19,388	1.00	1	18,660	1.00	1	20,436	1.00	1	20,436
2710	JUNIOR CLERK TYPIST		16,223	19,744	1.00	1	19,008	1.00	1	19,740	1.00	1	19,740
2712	INTERPRETER COURT CLERK		31,125	37,832	2.00	2	60,216	2.00	2	61,194	2.00	2	61,194
2714	INTERMED TRANSC TYP		21,211	25,801	9.00	9	206,316	7.00	7	160,896	7.00	7	160,896
2724	SENIOR TRANSCRIBER TYPIST		25,047	30,454	3.00	3	76,344	3.00	3	84,468	3.00	3	84,468
2759	ADMIN SECRETARY IV		31,377	38,168	0.00	0	0	0.00	0	0	0.00	0	0
2774	LEGAL SUPP SRVCS OFF		39,551	48,061	0.00	0	0	1.00	1	46,350	1.00	1	46,350
2776	CRIMINAL LEGAL SEC II		30,538	37,120	11.00	11	380,760	11.00	11	405,978	11.00	11	405,978
2777	CRIMINAL LEGAL SEC III		32,970	40,096	2.00	2	71,904	2.00	2	77,208	2.00	2	77,208
2899	LEGAL SUPPORT MGR		41,207	50,073	1.00	1	40,128	0.00	0	0	0.00	0	0
2903	LEGAL PROCED CLK I		20,331	24,711	10.00	10	215,268	10.00	10	228,654	10.00	10	228,654
2906	LEGAL PROCED CLK III		25,927	31,523	7.00	7	207,372	7.00	7	213,685	7.00	7	213,685
2907	LEGAL PROCED CLK II		22,951	27,876	20.00	20	477,912	20.00	20	519,371	20.00	20	519,371
3009	WORD PROCESSR OPER		22,594	27,457	0.00	0	0	2.00	2	55,956	2.00	2	55,956
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	33,948	1.00	1	40,644	1.00	1	40,644
3120	DEPART'L COMPUTER SPEC		39,656	48,208	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
3911	DEP PUB DEFENDER II		58,939	68,245	10.00	10	485,160	11.00	11	635,952	11.00	11	635,952
3912	DEP PUB DEFENDER III		71,033	90,652	125.00	125	9,386,916	125.00	125	9,732,077	125.00	125	9,732,077
3913	DEP PUB DEFENDER IV		80,696	102,976	39.00	39	3,761,568	39.00	39	3,927,324	39.00	39	3,927,324
3914	DEP PUB DEFENDER V		90,840	115,950	25.00	25	2,729,244	25.00	25	2,880,300	25.00	25	2,880,300
3936	LEGAL ASSISTANT II		31,481	38,272	17.00	17	549,624	17.00	17	567,099	17.00	17	567,099
4024	LIBRARIAN II		37,245	41,060	1.00	1	35,364	1.00	1	41,064	1.00	1	41,064
5765	PUB DEFEND INVESTIG I		40,410	49,109	34.00	34	1,511,988	34.00	34	1,595,423	34.00	34	1,595,423
5766	PUB DEFEND INVESTIG I		44,644	54,244	11.00	11	541,944	11.00	11	558,104	11.00	11	558,104
5770	CHLD ADVOCACY INVESTIG II		40,410	49,109	15.00	15	651,240	15.00	15	711,165	15.00	15	711,165
5771	CHLD ADVOCACY INVESTIG II		44,644	54,244	2.00	2	96,696	2.00	2	93,744	2.00	2	93,744

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	TOTAL				369.00	369		368.00	368		368.00	368	
	Org/Fund Total				369.00	369	22,710,612	368.00	368	23,823,868	368.00	368	23,823,868
	Alternate Public Defender												
2127	ALTERNATE PUB DEFEND		65,269	143,890	1.00	1	126,060	1.00	1	125,316	1.00	1	125,316
2304	ADMIN ASSISTANT I		33,431	40,641	0.00	0	0	1.00	1	35,112	1.00	1	35,112
2368	ADMIN SVCS MNGR I (V)		49,423	60,071	0.00	0	0	1.00	1	57,216	1.00	1	57,216
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	26,664	1.00	1	28,488	1.00	1	28,488
2700	INTERMED CLRK TYPST		12,000	23,936	1.00	1	20,136	0.00	0	2,256	0.00	0	2,256
2776	CRIMINAL LEGAL SEC II		30,538	37,120	6.00	6	206,472	6.00	6	219,330	6.00	6	219,330
2777	CRIMINAL LEGAL SEC III		32,970	40,096	3.00	3	105,300	3.00	3	114,324	3.00	3	114,324
2907	LEGAL PROCED CLK II		22,951	27,876	5.50	6	122,928	6.00	6	152,365	6.00	6	152,365
3918	DEP ALT PUB DEF I		44,141	51,100	2.00	2	87,720	16.00	16	746,256	16.00	16	746,256
3919	DEP ALT PUB DEF II		58,939	68,245	6.00	6	392,256	7.00	7	383,434	7.00	7	383,434
3920	DEP ALT PUB DEF III		71,033	90,652	10.00	10	790,920	10.00	10	826,146	10.00	10	826,146
3921	DEP ALT PUB DEF IV		80,696	102,976	21.00	21	1,978,092	21.00	21	2,102,638	21.00	21	2,102,638
3922	DEP ALT PUB DEF V		90,840	115,950	4.00	4	378,960	4.00	4	447,080	4.00	4	447,080
3936	LEGAL ASSISTANT II		31,481	38,272	2.00	2	59,160	0.00	0	5,220	0.00	0	5,220
3941	GRADUATE ATTY PUB DF/A		34,584	42,045	15.00	15	397,440	0.00	0	7,060	0.00	0	7,060
5750	SUPV PUB DEFNDR INVESTIG		49,424	60,092	1.00	1	56,232	1.00	1	60,096	1.00	1	60,096
5765	PUB DEFEND INVESTIG I		40,410	49,109	10.00	10	452,280	12.00	12	600,108	12.00	12	600,108
5766	PUB DEFEND INVESTIG I		44,644	54,244	2.00	2	91,896	3.00	3	163,764	3.00	3	163,764
6344	COORD, VOLUNT SVC		30,014	36,491	1.00	1	35,124	0.00	0	0	0.00	0	0
6346	COORD, VOLUNT & PUBLI		40,913	49,759	0.00	0	0	1.00	1	42,972	1.00	1	42,972
	TOTAL				91.50	92		94.00	94		94.00	94	

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Org/Fund Total				91.50	92	5,327,640	94.00	94	6,119,181	94.00	94	6,119,181
	Probation Department												
0307	MGR., PROB FISCAL & IN		44,183	97,422	0.00	0	0	1.00	1	57,492	1.00	1	57,492
0399	PROBAT DIR		42,066	92,768	18.00	18	1,250,544	14.00	14	978,810	14.00	14	978,810
2157	CHIEF PROB OFFICER		68,518	151,079	1.00	1	107,448	1.00	1	120,936	1.00	1	120,936
2265	ASST CH PROB OFF		59,191	130,538	1.00	1	86,892	1.00	1	93,144	1.00	1	93,144
2291	DEP CH PROB OFF		53,699	118,382	5.00	5	382,860	3.00	3	254,964	3.00	3	254,964
2312	DEPARTM'L PERS & TRAIN		54,496	66,233	1.00	1	64,044	1.00	1	66,228	1.00	1	66,228
2319	PROBATION AIDE		26,388	32,068	15.00	15	415,404	16.00	16	493,749	16.00	16	493,749
2328	DEPTM'L PERS OFF		43,764	53,196	1.00	1	46,632	1.00	1	53,196	1.00	1	53,196
2330	DEPTM'L PERS OFF		39,656	48,208	2.00	2	93,264	3.00	3	137,484	3.00	3	137,484
2358	COORD, PROB COMM		43,974	53,448	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2367	PRINC'L ADMIN ANALY		49,423	60,071	2.00	2	116,208	2.00	2	120,144	2.00	2	120,144
2395	MNGR, PROB PROG PLA		54,496	66,233	1.00	1	64,044	1.00	1	66,228	1.00	1	66,228
2403	ACCOUNTING TECHNICIAN		25,361	30,853	3.75	4	85,560	3.75	4	115,082	3.75	4	115,082
2408	PROB PROJ SPEC		39,656	48,208	2.00	2	86,916	1.00	1	49,200	1.00	1	49,200
2412	ANALYST II		39,656	48,208	5.75	6	221,580	5.75	6	255,140	5.75	6	255,140
2413	ANALYST III (V)		43,764	53,196	3.00	3	141,816	3.00	3	154,596	3.00	3	154,596
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	33,228	1.00	1	42,984	1.00	1	42,984
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	1.00	1	55,356	2.00	2	105,510	2.00	2	105,510
2451	DEPART LAN ANLYST I		39,656	48,208	3.00	3	126,936	2.00	2	100,566	2.00	2	100,566
2493	INTERMED ACCOUNT CLERK		20,352	24,753	5.00	5	93,120	5.00	5	123,780	5.00	5	123,780
2496	AUD& CONTROLLER MGR		54,496	66,233	1.00	1	52,212	1.00	1	66,228	1.00	1	66,228
2501	SEN AUD & CONTROLLER AC		43,554	52,944	1.00	1	41,736	1.00	1	45,732	1.00	1	45,732

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2510	SENIOR ACCOUNT CLERK		23,412	28,484	5.00	5	107,040	5.00	5	136,358	5.00	5	136,358
2511	SENIOR PAYROLL CLERK		23,831	28,987	5.00	5	135,720	5.00	5	143,874	5.00	5	143,874
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2537	DEPART'L BUD MGR (V		54,496	66,233	1.00	1	64,044	0.00	0	1,362	0.00	0	1,362
2650	STOCK CLERK		18,843	22,909	3.00	3	63,036	3.00	3	67,458	3.00	3	67,458
2658	STOREKEEPER II		23,643	28,715	4.00	4	108,072	4.00	4	113,610	4.00	4	113,610
2700	INTERMED CLRK TYPST		12,000	23,936	14.00	14	282,372	12.00	12	264,756	12.00	12	264,756
2715	RECORDS CLERK		20,331	24,732	112.00	112	2,520,960	114.00	114	2,704,350	114.00	114	2,704,350
2719	PROB OPERATIONS SUPP M		39,719	48,292	3.00	3	97,488	2.00	2	96,576	2.00	2	96,576
2724	SENIOR TRANSCRIBER TYPIST		25,047	30,454	4.00	4	117,264	1.00	1	30,456	1.00	1	30,456
2728	DETENTION PROCESS SUP		29,176	35,485	2.00	2	63,456	2.00	2	67,620	2.00	2	67,620
2730	SENIOR CLERK		22,804	27,709	25.00	25	649,224	21.00	21	573,120	21.00	21	573,120
2745	SUPV CLERK		26,431	32,132	8.00	8	245,052	15.00	15	481,528	15.00	15	481,528
2757	ADMIN SECRETARY II		24,250	29,490	7.00	7	181,668	7.00	7	201,632	7.00	7	201,632
2758	ADMIN SECRETARY III		29,155	35,464	6.00	6	205,692	4.00	4	143,304	4.00	4	143,304
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
2810	TELEP SWITCHBD OPER		19,702	23,936	2.00	2	39,792	0.00	0	984	0.00	0	984
3002	BOOKING CLERK		24,124	29,323	9.50	10	236,040	10.08	14	298,053	10.08	14	298,053
3008	SEN WORD PROCESSR		24,397	29,637	7.00	7	199,668	6.00	6	169,776	6.00	6	169,776
3009	WORD PROCESSR OPER		22,594	27,457	49.00	49	1,254,684	38.00	38	1,009,473	38.00	38	1,009,473
3010	WORD PROCESS CNTR SUPV		29,113	35,380	3.00	3	99,468	1.00	1	26,300	1.00	1	26,300
3030	DATA ENTRY OPERATOR		19,702	23,936	1.00	1	18,516	1.00	1	21,634	1.00	1	21,634
3039	MAIL CLERK DRIVER		21,756	23,978	4.00	4	92,172	4.00	4	95,904	4.00	4	95,904
3120	DEPART'L COMPUTER SPEC		39,656	48,208	0.00	0	0	1.00	1	40,656	1.00	1	40,656
5065	DEP PROB OFFICER		37,141	45,168	340.50	341	14,032,680	369.00	371	16,037,450	369.00	371	16,037,450
5068	CORRECTIONAL DEP PROB		24,439	32,718	301.50	302	8,532,408	311.83	316	9,120,248	311.83	316	9,120,248
5069	CORRECTIONAL DEP PROB		31,859	38,734	84.00	84	3,125,856	134.17	135	4,896,100	134.17	135	4,896,100
5090	SEN PROBATION OFFICER		40,955	49,800	152.00	152	7,347,924	117.92	119	5,858,356	117.92	119	5,858,356

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
5115	SUPV PROBATION OFFICER		43,387	52,756	80.75	81	4,255,140	86.33	87	4,526,429	86.33	87	4,526,429
5120	TRANSPORTATION OFFICER		35,003	42,569	1.00	1	40,872	1.00	1	43,404	1.00	1	43,404
5125	PROBATION YTH ATH DIREC		47,704	57,996	1.00	1	47,292	1.00	1	50,100	1.00	1	50,100
5198	ALCOH& DRUG PROG SPEC		43,764	53,196	0.00	0	0	1.00	1	45,948	1.00	1	45,948
6344	COORD, VOLUNT SVC		30,014	36,491	1.00	1	35,124	1.00	1	36,492	1.00	1	36,492
6346	COORD, VOLUNT & PUBLI		40,913	49,759	0.00	0	0	1.00	1	41,940	1.00	1	41,940
6530	LAUNDRY WORKER		20,666	25,110	1.00	1	23,232	1.00	1	25,116	1.00	1	25,116
7530	SEWING ROOM SUPV		20,750	22,888	2.00	2	44,064	2.00	2	45,768	2.00	2	45,768
	TOTAL				1,315.75	1,318		1,355.83	1,369		1,355.83	1,369	
	Org/Fund Total				1,315.75	1,318	47,981,172	1,355.83	1,369	51,071,768	1,355.83	1,369	51,071,768
	Hlth & Human Svcs - Area Agency on												
2119	DIR AREA AGEN ON AGING		48,690	107,378	1.00	1	75,396	0.00	0	0	0.00	0	0
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	51,432	0.00	0	0	0.00	0	0
2303	ADMIN ASSISTANT II		39,656	48,208	1.00	1	29,976	0.00	0	0	0.00	0	0
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	30,780	0.00	0	0	0.00	0	0
2403	ACCOUNTING TECHNICIAN		25,361	30,853	1.00	1	29,352	0.00	0	0	0.00	0	0
2412	ANALYST II		39,656	48,208	2.00	2	93,264	0.00	0	0	0.00	0	0
2413	ANALYST III (V)		43,764	53,196	1.00	1	46,632	0.00	0	0	0.00	0	0
2425	ASSOC ACCOUNTANT		35,359	42,988	3.00	3	124,128	0.00	0	0	0.00	0	0
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	1.00	1	55,356	0.00	0	0	0.00	0	0
2493	INTERMED ACCOUNT CLERK		20,352	24,753	5.00	5	107,712	0.00	0	0	0.00	0	0
2505	SENIOR ACCOUNTANT		43,555	52,945	1.00	1	50,232	0.00	0	0	0.00	0	0
2510	SENIOR ACCOUNT CLERK		23,412	28,484	3.00	3	70,692	0.00	0	0	0.00	0	0
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2700	INTERMED CLRK TYPST		12,000	23,936	37.00	37	838,176	0.00	0	0	0.00	0	0
2730	SENIOR CLERK		22,804	27,709	6.00	6	155,472	0.00	0	0	0.00	0	0
2745	SUPV CLERK		26,431	32,132	1.00	1	30,936	0.00	0	0	0.00	0	0
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	31,524	0.00	0	0	0.00	0	0
2760	STENOGRAPHER		20,918	25,424	1.00	1	20,172	0.00	0	0	0.00	0	0
3030	DATA ENTRY OPERATOR		19,702	23,936	2.00	2	43,824	0.00	0	0	0.00	0	0
3119	DEPART'L COMPUTER SPEC		33,431	40,641	2.33	3	75,420	0.00	0	0	0.00	0	0
3120	DEPART'L COMPUTER SPEC		39,656	48,208	1.00	1	38,376	0.00	0	0	0.00	0	0
4565	PUB HLTH NURSE II		40,264	48,941	19.00	19	844,920	0.00	0	0	0.00	0	0
4567	PUBLIC HLTH NURSE III		42,695	51,896	1.00	1	43,152	0.00	0	0	0.00	0	0
4615	NURSES ASSISTANT		19,157	23,286	10.00	10	205,536	0.00	0	0	0.00	0	0
4911	SOCIAL SERVICES AIDE II		18,675	22,720	1.00	1	21,972	0.00	0	0	0.00	0	0
5203	AGING PROG SPEC I		27,876	33,892	1.00	1	32,628	0.00	0	0	0.00	0	0
5204	AGING PROG SPEC II		33,976	41,291	45.00	45	1,684,104	0.00	0	0	0.00	0	0
5205	AGING PROG SPEC III		38,692	47,034	18.00	18	783,936	0.00	0	0	0.00	0	0
5206	AGING PROG SPEC IV (V		43,764	53,196	5.00	5	257,160	0.00	0	0	0.00	0	0
5207	DIV CH-AGING PROG		51,896	63,068	3.00	3	182,988	0.00	0	0	0.00	0	0
5221	ELIGIBILITY TECHNICIAN		21,588	27,583	5.00	5	133,320	0.00	0	0	0.00	0	0
5222	ELIGIBILITY SUPERVISOR		28,547	34,709	1.00	1	33,384	0.00	0	0	0.00	0	0
5244	PROGRAM SPECIALIST		39,656	48,208	1.00	1	39,324	0.00	0	0	0.00	0	0
5260	SOCIAL WORKER III		31,230	37,958	68.00	68	2,399,856	0.00	0	0	0.00	0	0
5270	SOC WORK SUPERVISR		36,386	44,225	9.00	9	375,084	0.00	0	0	0.00	0	0
5287	SOCIAL SVCS ADMIN		41,647	50,618	1.00	1	48,960	0.00	0	0	0.00	0	0
5288	SOCIAL SERVICES ADMIN		43,764	53,196	1.00	1	51,432	0.00	0	0	0.00	0	0
	TOTAL				262.33	263		0.00	0		0.00	0	
	Org/Fund Total				262.33	263	9,164,520	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Hlth & Human Svcs - Social Services												
0360	ASST DEP DIR, SOC SVC		40,075	88,367	12.00	12	766,476	0.00	0	0	0.00	0	0
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	47,184	0.00	0	0	0.00	0	0
2303	ADMIN ASSISTANT II		39,656	48,208	2.00	2	85,920	0.00	0	0	0.00	0	0
2367	PRINC'L ADMIN ANALY		49,423	60,071	3.00	3	169,608	0.00	0	0	0.00	0	0
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	50,328	0.00	0	0	0.00	0	0
2411	ANALYST I		33,431	40,641	4.00	4	146,736	0.00	0	0	0.00	0	0
2412	ANALYST II		39,656	48,208	18.00	18	789,696	0.00	0	0	0.00	0	0
2413	ANALYST III (V)		43,764	53,196	11.00	11	522,444	0.00	0	0	0.00	0	0
2425	ASSOC ACCOUNTANT		35,359	42,988	4.00	4	149,184	0.00	0	0	0.00	0	0
2493	INTERMED ACCOUNT CLERK		20,352	24,753	17.00	17	385,368	0.00	0	0	0.00	0	0
2500	JUNIOR ACCOUNTANT		28,484	34,625	1.00	1	26,760	0.00	0	0	0.00	0	0
2505	SENIOR ACCOUNTANT		43,555	52,945	1.00	1	50,232	0.00	0	0	0.00	0	0
2622	PROCUR CONTRACT OFF		42,003	51,037	3.00	3	125,244	0.00	0	0	0.00	0	0
2650	STOCK CLERK		18,843	22,909	13.00	13	274,776	0.00	0	0	0.00	0	0
2658	STOREKEEPER II		23,643	28,715	1.00	1	27,624	0.00	0	0	0.00	0	0
2700	INTERMED CLRK TYPST		12,000	23,936	500.00	502	11,280,960	0.00	0	0	0.00	0	0
2709	DEPARTMENTAL CLERK		15,950	19,388	1.00	1	18,660	0.00	0	0	0.00	0	0
2714	INTERMED TRANSC TYP		21,211	25,801	5.00	5	112,500	0.00	0	0	0.00	0	0
2715	RECORDS CLERK		20,331	24,732	14.00	14	328,608	0.00	0	0	0.00	0	0
2724	SENIOR TRANSCRIBER TYPIST		25,047	30,454	2.00	2	50,592	0.00	0	0	0.00	0	0
2730	SENIOR CLERK		22,804	27,709	56.00	56	1,465,824	0.00	0	0	0.00	0	0
2745	SUPV CLERK		26,431	32,132	16.00	16	488,448	0.00	0	0	0.00	0	0
2756	ADMIN SECRETARY I		21,001	25,529	26.00	26	630,444	0.00	0	0	0.00	0	0
2757	ADMIN SECRETARY II		24,250	29,490	11.00	11	299,496	0.00	0	0	0.00	0	0
2903	LEGAL PROCED CLK I		20,331	24,711	13.00	13	302,796	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2907	LEGAL PROCED CLK II		22,951	27,876	2.00	2	53,664	0.00	0	0	0.00	0	0
3009	WORD PROCESSR OPER		22,594	27,457	20.00	20	498,324	0.00	0	0	0.00	0	0
3010	WORD PROCESS CNTR SUPV		29,113	35,380	1.00	1	29,412	0.00	0	0	0.00	0	0
3039	MAIL CLERK DRIVER		21,756	23,978	5.00	5	115,320	0.00	0	0	0.00	0	0
4407	REC THERAPIST		30,371	36,911	1.00	1	35,520	0.00	0	0	0.00	0	0
4618	PSYCHIATRIC TECH		27,625	27,625	6.00	6	151,128	0.00	0	0	0.00	0	0
4911	SOCIAL SERVICES AIDE II		18,675	22,720	6.00	6	131,832	0.00	0	0	0.00	0	0
4913	PROTECTIVE SERVICES ASST		20,519	24,942	38.00	38	894,108	0.00	0	0	0.00	0	0
5072	RESIDNTL CARE WORKR II		20,331	24,711	121.00	121	2,638,284	0.00	0	0	0.00	0	0
5087	SEN CLINICAL PSYCH		50,345	55,502	1.00	1	53,400	0.00	0	0	0.00	0	0
5089	SEN RESIDNTL CARE WRKR		21,987	26,724	22.00	22	522,720	0.00	0	0	0.00	0	0
5091	RESIDNTL CARE WRKR SUPV		24,209	29,449	15.00	15	410,760	0.00	0	0	0.00	0	0
5221	ELIGIBILITY TECHNICIAN		21,588	27,583	1,057.00	1,062	27,607,920	0.00	0	0	0.00	0	0
5222	ELIGIBILITY SUPERVISOR		28,547	34,709	149.75	154	4,821,336	0.00	0	0	0.00	0	0
5225	ELIGIBILITY CONTRL WORKR		23,747	28,903	19.00	19	523,488	0.00	0	0	0.00	0	0
5233	ELIGIBILITY CONTROL SUPV		29,888	36,344	2.00	2	69,936	0.00	0	0	0.00	0	0
5244	PROGRAM SPECIALIST		39,656	48,208	18.00	18	839,376	0.00	0	0	0.00	0	0
5248	PROGRAM ASSISTANT (V)		37,790	45,923	32.50	33	1,375,968	0.00	0	0	0.00	0	0
5253	PROTECTIVE SVCS WRKR II		35,359	42,988	463.00	463	18,325,896	0.00	0	0	0.00	0	0
5254	PROTECTIVE SVCS WRKR III		37,853	46,028	112.00	112	4,587,504	0.00	0	0	0.00	0	0
5257	PROTECTIVE SVCS WRKR I		32,760	39,803	47.00	47	1,560,588	0.00	0	0	0.00	0	0
5259	PROTECTIVE SVCS SUPV		43,387	52,756	95.00	95	4,470,048	0.00	0	0	0.00	0	0
5260	SOCIAL WORKER III		31,230	37,958	184.00	185	6,370,428	0.00	0	0	0.00	0	0
5270	SOC WORK SUPERVISR		36,386	44,225	24.00	24	1,013,880	0.00	0	0	0.00	0	0
5287	SOCIAL SVCS ADMIN		41,647	50,618	4.00	4	188,160	0.00	0	0	0.00	0	0
5288	SOCIAL SERVICES ADMIN		43,764	53,196	22.00	22	1,114,140	0.00	0	0	0.00	0	0
5289	SOCIAL SERVICES ADMIN		48,249	58,646	31.00	31	1,725,036	0.00	0	0	0.00	0	0
6344	COORD, VOLUNT SVC		30,014	36,491	2.00	2	70,248	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
6510	SENIOR LAUNDRY WORKR		23,370	28,443	1.00	1	27,384	0.00	0	0	0.00	0	0
6530	LAUNDRY WORKER		20,666	25,110	1.00	1	24,168	0.00	0	0	0.00	0	0
7031	CUSTODIAN		17,878	21,735	2.00	2	41,832	0.00	0	0	0.00	0	0
	TOTAL				3,241.25	3,254		0.00	0		0.00	0	
	Org/Fund Total				3,241.25	3,254	98,887,712	0.00	0	0	0.00	0	0
	Registrar of Voters												
2163	REGISTRAR OF VOTERS		56,361	124,292	1.00	1	83,484	1.00	1	98,280	1.00	1	98,280
2233	ASST REGISTR OF VOTERS		42,066	92,768	1.00	1	67,068	1.00	1	73,740	1.00	1	73,740
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	47,988	1.00	1	49,458	1.00	1	49,458
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	30,780	1.00	1	31,812	1.00	1	31,812
2426	ASST SYSTEMS ANALYST		39,656	48,208	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	1.00	1	55,356	1.00	1	57,240	1.00	1	57,240
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	24,960	1.00	1	28,488	1.00	1	28,488
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2660	STOREKEEPER I		21,400	26,011	1.00	1	25,044	1.00	1	26,016	1.00	1	26,016
2700	INTERMED CLRK TYPST		12,000	23,936	9.00	9	205,632	9.00	9	206,042	9.00	9	206,042
2730	SENIOR CLERK		22,804	27,709	11.00	11	289,416	11.00	11	299,326	11.00	11	299,326
2745	SUPV CLERK		26,431	32,132	3.00	3	92,172	3.00	3	96,408	3.00	3	96,408
2756	ADMIN SECRETARY I		21,001	25,529	1.00	1	24,576	0.00	0	0	0.00	0	0
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	1.00	1	35,460	1.00	1	35,460
3020	COMPUTER OPERATOR		24,208	29,448	2.00	2	54,480	2.00	2	57,268	2.00	2	57,268
3021	ELECTION PROCESS SUPV		31,503	38,294	4.00	4	145,068	4.00	4	153,168	4.00	4	153,168
3030	DATA ENTRY OPERATOR		19,702	23,936	1.00	1	23,052	1.00	1	23,940	1.00	1	23,940
3035	DATA ENTRY SUPV		23,706	28,799	1.00	1	27,708	1.00	1	28,800	1.00	1	28,800

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SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3072	SEN COMPUTER OPER		26,744	32,508	1.00	1	31,284	1.00	1	32,508	1.00	1	32,508
3100	DIV CH REGIST OF VOTE		43,764	53,196	2.00	2	100,176	2.00	2	102,252	2.00	2	102,252
3103	ELECTION TECHN-COORD		36,303	44,121	1.00	1	42,468	1.00	1	33,072	1.00	1	33,072
3104	PRECINCT PLAN TECH I		21,316	25,906	2.00	2	49,848	2.00	2	51,816	2.00	2	51,816
3105	PRECINCT PLAN TECH I		25,047	30,454	2.00	2	58,632	2.00	2	61,956	2.00	2	61,956
3106	PRECINCT PLANNING TECH I		32,844	39,908	1.00	1	38,412	1.00	1	39,912	1.00	1	39,912
3801	DRAFTING TECHNICIAN II		29,071	35,317	1.00	1	33,984	1.00	1	35,316	1.00	1	35,316
3802	DRAFTING TECHNICIAN I		25,047	30,454	1.00	1	29,316	1.00	1	30,456	1.00	1	30,456
	TOTAL				53.00	53		52.00	52		52.00	52	
	Org/Fund Total				53.00	53	1,722,828	52.00	52	1,764,010	52.00	52	1,764,010
	Animal Control												
0924	ANIMAL CNTRL PROJ MNGR		36,365	80,151	1.00	1	63,036	1.00	1	75,324	1.00	1	75,324
2112	DIR ANIMAL CONTRL		53,699	118,382	1.00	1	90,216	1.00	1	109,764	1.00	1	109,764
2273	REG DIR, ANIMAL CONT		36,365	80,151	3.00	3	175,932	3.00	3	196,152	3.00	3	196,152
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2303	ADMIN ASSISTANT II		39,656	48,208	3.00	3	129,816	3.00	3	139,812	3.00	3	139,812
2403	ACCOUNTING TECHNICIAN		25,361	30,853	1.00	1	29,688	1.00	1	30,852	1.00	1	30,852
2434	COMM SRVCS REPRES		33,431	40,641	3.00	3	104,400	3.00	3	107,388	3.00	3	107,388
2452	DEPART LAN ANLYST II		47,097	57,241	1.00	1	48,996	1.00	1	48,204	1.00	1	48,204
2493	INTERMED ACCOUNT CLERK		20,352	24,753	6.00	6	131,184	6.00	6	146,671	6.00	6	146,671
2510	SENIOR ACCOUNT CLERK		23,412	28,484	5.00	5	124,080	5.00	5	138,540	5.00	5	138,540
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	24,084	1.00	1	27,490	1.00	1	27,490
2700	INTERMED CLRK TYPST		12,000	23,936	23.00	23	457,884	20.00	20	457,700	20.00	20	457,700
2730	SENIOR CLERK		22,804	27,709	3.00	3	79,992	3.00	3	75,258	3.00	3	75,258

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	1.00	1	35,880	1.00	1	35,880
2778	ANIMAL CONTRL DISPATCH		20,729	25,172	3.00	3	72,648	3.00	3	72,108	3.00	3	72,108
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	34,800	1.00	1	35,112	1.00	1	35,112
5700	ANIMAL CARE ATTENDANT		22,825	27,730	18.00	18	405,000	18.00	18	478,124	18.00	18	478,124
5701	SEN ANIML CARE ATTENDNT		26,556	32,278	3.00	3	82,548	3.00	3	98,490	3.00	3	98,490
5703	ANIMAL CONTRL OFFICER		27,751	35,401	40.00	40	1,284,960	40.00	40	1,384,058	40.00	40	1,384,058
5710	REGISTERED VETER TECH		27,876	33,871	3.00	3	97,812	3.00	3	103,278	3.00	3	103,278
5711	SUPV ANIMAL CONTRL OFF		34,479	41,899	11.00	11	374,088	11.00	11	463,176	11.00	11	463,176
	TOTAL				132.00	132		129.00	129		129.00	129	
	Org/Fund Total				132.00	132	3,896,892	129.00	129	4,276,577	129.00	129	4,276,577
	Agriculture, Weights and Measures												
2102	AGRICUL COMM/SLR OF WGTS		53,699	118,382	1.00	1	88,248	1.00	1	94,872	1.00	1	94,872
2120	COUNTY VETERINARIAN		38,168	84,133	1.00	1	61,608	1.00	1	63,252	1.00	1	63,252
2236	DEP DIR, AGRIC SRVC		44,183	97,422	1.00	1	64,824	1.00	1	61,980	1.00	1	61,980
2237	DEP DIR, REG ENFORCE		44,183	97,422	1.00	1	64,824	1.00	1	61,980	1.00	1	61,980
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2451	DEPART LAN ANLYST I		39,656	48,208	1.00	1	45,000	1.00	1	48,204	1.00	1	48,204
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	26,664	1.00	1	28,488	1.00	1	28,488
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	1.00	1	25,032	1.00	1	25,032
2700	INTERMED CLRK TYPST		12,000	23,936	5.00	5	105,780	5.00	5	109,370	5.00	5	109,370
2730	SENIOR CLERK		22,804	27,709	7.00	7	178,332	7.00	7	190,188	7.00	7	190,188
2745	SUPV CLERK		26,431	32,132	1.00	1	30,936	1.00	1	32,136	1.00	1	32,136
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	26,664	1.00	1	29,496	1.00	1	29,496
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	29,616	1.00	1	35,460	1.00	1	35,460

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3118	DEPART'L COMPUTER SPEC		28,170	34,248	1.00	1	26,604	1.00	1	29,580	1.00	1	29,580
3514	ENVIRON'L MGMT SPEC		43,974	53,448	1.00	1	51,432	1.00	1	53,448	1.00	1	53,448
3515	ENVIRON MGMT SPEC		38,042	46,238	1.00	1	37,524	1.00	1	46,764	1.00	1	46,764
3940	AGRIC CIVIL ACTIONS INV		46,070	55,984	1.00	1	53,868	1.00	1	55,980	1.00	1	55,980
4210	ASSOC VETERINARY PATH		50,912	61,895	0.50	1	13,668	0.50	1	30,948	0.50	1	30,948
4230	VETERINARY PATHOLOGIST		53,448	64,997	1.00	1	59,568	1.00	1	64,992	1.00	1	64,992
4318	HISTOLOGY TECHNICIAN		30,014	36,491	0.50	1	8,880	0.50	1	18,240	0.50	1	18,240
4321	SEN CLINICAL LAB TEC		42,318	46,656	1.00	1	44,892	1.00	1	46,656	1.00	1	46,656
4330	LABORATORY ASSISTANT		21,567	26,220	1.00	1	24,804	2.00	2	48,396	2.00	2	48,396
4351	SENIOR LAB ASSIST		24,984	30,392	2.00	2	51,768	2.00	3	56,758	2.00	3	56,758
5377	PRODUCE INSPECTOR		25,634	31,146	2.00	2	59,064	2.00	2	63,360	2.00	2	63,360
5392	AGRIC/STANDRDS INSPECT		34,332	41,731	5.00	5	193,020	5.00	5	197,962	5.00	5	197,962
5393	SEN AGRIC/STANDRDS		38,042	46,238	33.00	33	1,426,788	40.00	40	1,763,514	40.00	40	1,763,514
5394	SUPV AGRIC/STANDRDS IN		43,974	53,448	5.00	5	256,200	6.00	6	315,720	6.00	6	315,720
5396	ENTOMOLOGY/APIARY SPEC		25,634	31,146	0.58	1	9,192	0.58	1	15,612	0.58	1	15,612
5397	SEN INSECT DETECT SPEC		28,149	34,227	2.00	2	63,936	2.00	2	61,968	2.00	2	61,968
5399	INSECT DETECTION SPEC II		21,169	25,759	18.46	19	427,044	24.50	27	585,024	24.50	27	585,024
5402	PEST MGMT TECH II		30,056	36,533	5.00	5	155,640	5.00	5	162,126	5.00	5	162,126
5404	SUPV PEST MGMT TECH		36,324	44,163	1.00	1	42,264	1.00	1	44,160	1.00	1	44,160
5409	AGRIC PROG DEVELOP		46,929	57,053	1.00	1	55,152	0.00	0	0	0.00	0	0
5410	DEP AGRIC COMM. & SE		50,324	61,161	4.00	4	236,592	5.00	5	297,492	5.00	5	297,492
5426	SEN ECONOMIC ENTOMOL		50,912	61,874	1.00	1	59,544	1.00	1	61,872	1.00	1	61,872
5450	SUPV PLNT PATHOL/NEMATOL		46,489	56,487	1.00	1	54,348	1.00	1	56,484	1.00	1	56,484
5453	WATERSHED MANAGER		40,369	49,046	1.00	1	47,196	1.00	1	49,044	1.00	1	49,044
	TOTAL				113.04	115		128.08	133		128.08	133	
	Org/Fund Total				113.04	115	4,270,392	128.08	133	4,969,630	128.08	133	4,969,630

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	County Library	122000											
2115	DIR CNTY LIB		56,361	124,292	1.00	1	90,396	1.00	1	91,212	1.00	1	91,212
2229	DEP DIR, CNTY LIBRARY		40,075	88,367	2.00	2	125,880	2.00	2	120,360	2.00	2	120,360
2303	ADMIN ASSISTANT II		39,656	48,208	0.00	0	0	1.00	1	45,900	1.00	1	45,900
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	39,288	0.00	0	0	0.00	0	0
2320	PERSONNEL AIDE		26,179	31,817	0.00	0	0	1.00	1	28,860	1.00	1	28,860
2328	DEPTM'L PERS OFF		43,764	53,196	0.00	0	0	1.00	1	53,196	1.00	1	53,196
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2412	ANALYST II		39,656	48,208	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
2453	DEPART LAN ANLYST III		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2485	DISTRIB NETWRK TECH		26,744	32,508	2.00	2	55,152	2.00	2	57,354	2.00	2	57,354
2486	DISTRIB NETWRK TECH		30,957	37,623	1.00	1	28,260	0.00	0	(3,196)	0.00	0	(3,196)
2493	INTERMED ACCOUNT CLERK		20,352	24,753	1.00	1	21,996	2.00	2	46,140	2.00	2	46,140
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	26,664	1.00	1	28,488	1.00	1	28,488
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	24,252	1.00	1	25,188	1.00	1	25,188
2611	PURCHASING CLERK		24,942	30,329	1.00	1	19,896	0.00	0	0	0.00	0	0
2700	INTERMED CLRK TYPST		12,000	23,936	4.50	5	95,748	2.50	3	53,142	2.50	3	53,142
2757	ADMIN SECRETARY II		24,250	29,490	0.00	0	0	1.00	1	29,496	1.00	1	29,496
3008	SEN WORD PROCESSR		24,397	29,637	1.00	1	26,436	0.00	0	0	0.00	0	0
3119	DEPART'L COMPUTER SPEC		33,431	40,641	2.00	2	73,176	3.00	3	116,074	3.00	3	116,074
3817	GRAPHIC ARTIST		31,125	37,832	0.50	1	8,700	0.50	1	18,462	0.50	1	18,462
4005	BOOKMOBILE DRIVER		23,097	28,086	2.00	2	54,072	2.00	2	56,184	2.00	2	56,184
4015	LIBRARY TECHNICIAN II		20,268	24,628	34.08	35	725,880	39.95	43	960,605	39.95	43	960,605
4016	LIBRARY TECHNICIAN I		16,432	19,953	36.47	44	569,628	60.38	81	1,176,198	60.38	81	1,176,198
4020	LIBRARY TECHNICIAN III		23,412	28,484	19.00	19	495,804	20.00	20	568,824	20.00	20	568,824
4021	LIBRARY TECHNICIAN IV		27,206	33,074	3.00	3	92,808	3.00	3	99,744	3.00	3	99,744

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4023	LIBRARIAN III	122000	41,039	45,252	7.00	7	284,940	7.00	7	316,764	7.00	7	316,764
4024	LIBRARIAN II		37,245	41,060	14.50	15	537,948	15.50	16	628,878	15.50	16	628,878
4025	LIBRARIAN I		32,131	37,224	11.50	14	326,100	14.71	18	536,526	14.71	18	536,526
4035	LIBRARY PAGE		15,803	15,803	2.51	6	15,996	(0.03)	0	(522)	(0.03)	0	(522)
4037	LIBRARY SUBSTITUTE		15,803	17,271	5.12	6	74,376	0.00	0	(36)	0.00	0	(36)
4043	ADULT LITERACY SPEC		37,245	41,060	1.00	1	38,064	0.00	0	1,044	0.00	0	1,044
4048	PRINCIPAL LIBRARIAN (V)		44,372	53,951	3.00	3	142,596	3.00	3	159,921	3.00	3	159,921
5905	CARPENTER		33,074	36,470	1.00	1	34,116	1.00	1	36,468	1.00	1	36,468
6204	CARPENTER ASST		28,526	34,667	1.00	1	28,440	1.00	1	31,833	1.00	1	31,833
7516	DELIV VEHICLE DRIVER		20,876	25,382	3.00	3	73,296	3.00	3	76,140	3.00	3	76,140
	TOTAL				166.18	183		192.51	221		192.51	221	
	Org/Fund Total				166.18	183	4,298,532	192.51	221	5,533,595	192.51	221	5,533,595
	Farm & Home Advisor												
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	33,948	1.00	1	40,644	1.00	1	40,644
2700	INTERMED CLRK TYPST		12,000	23,936	1.00	1	20,040	1.00	1	21,810	1.00	1	21,810
2756	ADMIN SECRETARY I		21,001	25,529	2.00	2	49,152	2.00	2	50,240	2.00	2	50,240
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	27,864	0.50	1	14,748	0.50	1	14,748
2758	ADMIN SECRETARY III		29,155	35,464	0.25	1	2,232	1.00	1	35,460	1.00	1	35,460
7510	FARM ADVISOR FIELD ASST		22,364	27,185	1.00	1	26,160	1.00	1	27,180	1.00	1	27,180
	TOTAL				6.25	7		6.50	7		6.50	7	
	Org/Fund Total				6.25	7	159,396	6.50	7	190,082	6.50	7	190,082

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Parks and Recreation												
0735	PARK ATTEND (SEASONAL)		16,914	20,540	1.52	2	22,008	0.00	0	0	0.00	0	0
2131	DIR PARKS&REC		56,361	124,292	1.00	1	100,152	1.00	1	100,548	1.00	1	100,548
2215	ASST DIR PARKS & REC		48,690	107,378	1.00	1	68,892	1.00	1	65,856	1.00	1	65,856
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2303	ADMIN ASSISTANT II		39,656	48,208	1.00	1	40,284	1.00	1	48,204	1.00	1	48,204
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	27,240	0.00	0	1,265	0.00	0	1,265
2330	DEPTM'L PERS OFF		39,656	48,208	0.00	0	0	1.00	1	41,652	1.00	1	41,652
2337	PUB INFOR SPEC		35,967	43,722	1.00	1	42,288	1.00	1	43,728	1.00	1	43,728
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	0.00	0	0	0.00	0	0
2452	DEPART LAN ANLYST II		47,097	57,241	1.00	1	47,016	1.00	1	50,882	1.00	1	50,882
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	22,476	1.00	1	25,721	1.00	1	25,721
2655	STOREKEEPER III		27,332	33,201	1.00	1	31,944	1.00	1	33,204	1.00	1	33,204
2660	STOREKEEPER I		21,400	26,011	1.00	1	25,044	1.00	1	26,016	1.00	1	26,016
2700	INTERMED CLRK TYPST		12,000	23,936	3.00	3	69,156	3.50	4	82,164	3.50	4	82,164
2745	SUPV CLERK		26,431	32,132	1.00	1	30,936	1.00	1	32,136	1.00	1	32,136
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	1.00	1	35,460	1.00	1	35,460
3009	WORD PROCESSR OPER		22,594	27,457	2.00	2	49,272	2.00	2	50,636	2.00	2	50,636
3118	DEPART'L COMPUTER SPEC		28,170	34,248	1.00	1	33,120	1.00	1	34,248	1.00	1	34,248
3528	CH PARK DEVELOP (V)		51,896	63,068	1.00	1	60,996	0.00	0	0	0.00	0	0
3801	DRAFTING TECHNICIAN II		29,071	35,317	1.00	1	33,984	1.00	1	35,316	1.00	1	35,316
4000	HISTORIAN		29,512	35,863	0.50	1	8,724	0.50	1	17,928	0.50	1	17,928
5920	ELECTRICIAN		36,260	39,970	1.00	1	36,852	1.00	1	39,972	1.00	1	39,972
5950	PLUMBER		36,931	40,725	1.00	1	38,112	1.00	1	40,728	1.00	1	40,728
6035	EQUIPMENT OPERATOR		31,062	37,769	2.00	2	65,856	2.00	2	75,028	2.00	2	75,028
6301	CH PARK SPECIAL OPER		51,896	63,068	1.00	1	60,996	0.00	0	0	0.00	0	0
6304	CH PARK SVCS & MAINT		51,896	63,068	1.00	1	60,996	0.00	0	0	0.00	0	0

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
6324	PARK PROJECT MANAGR		40,914	49,759	9.00	9	404,784	8.00	8	385,684	8.00	8	385,684
6325	SEN PARK PROJECT MGR		45,211	54,957	3.00	3	155,736	4.00	4	212,352	4.00	4	212,352
6327	DISTRICT PARK MANAGER		40,914	49,759	4.00	4	185,088	4.00	4	192,264	4.00	4	192,264
6332	PARK RANGER		27,583	33,536	25.00	25	792,216	25.00	25	830,759	25.00	25	830,759
6335	RECREATION PROG COORD		27,583	33,536	0.00	0	0	1.50	2	43,452	1.50	2	43,452
6336	PARKS REC SUPV		33,222	40,369	2.00	2	73,536	3.50	4	132,722	3.50	4	132,722
6337	PARKS REC PROG MGR		40,914	49,759	1.00	1	47,904	2.00	2	92,736	2.00	2	92,736
6342	SENIOR PARK RANGER		30,392	36,932	11.00	11	385,968	11.00	11	398,288	11.00	11	398,288
6343	SUPV PARK RANGER		33,222	40,369	18.00	18	695,952	19.00	19	765,420	19.00	19	765,420
6345	SENIOR PARK MAINT WRKR		28,421	34,542	1.00	1	33,264	1.00	1	34,548	1.00	1	34,548
6346	COORD, VOLUNT & PUBLI		40,913	49,759	1.00	1	47,904	1.00	1	49,764	1.00	1	49,764
6347	PARK MAINT WRKR		25,131	30,538	14.00	14	399,840	14.00	14	414,391	14.00	14	414,391
8821	CHIEF PARKS & REC		66,414	66,414	0.00	0	0	4.00	4	265,680	4.00	4	265,680
	TOTAL				118.02	119		122.00	124		122.00	124	
	Org/Fund Total				118.02	119	4,345,260	122.00	124	4,751,948	122.00	124	4,751,948
	General Services												
0953	CHIEF FAC OPER		40,075	88,367	1.00	1	59,748	0.00	0	0	0.00	0	0
0954	CHIEF FAC PLAN		38,168	84,133	1.00	1	60,924	0.00	0	0	0.00	0	0
0956	CHIEF REAL PROP OPER		36,365	80,151	1.00	1	66,960	0.00	0	0	0.00	0	0
0959	CHIEF CONSTR MNGMT		38,524	80,905	1.00	1	67,524	0.00	0	0	0.00	0	0
0965	PURCH MNGR, PROCURE		34,625	76,336	1.00	1	57,648	0.00	0	0	0.00	0	0
2125	DIR GENERAL SERVICES		68,518	151,079	1.00	1	115,980	0.00	0	0	0.00	0	0
2219	ASST DIR GENERL SRVC		56,361	124,292	1.00	1	110,664	0.00	0	0	0.00	0	0
2220	DEP DIR, FLEET SRVCS		51,142	112,743	1.00	1	66,552	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2262	DEP DIR, PURCH, CONTR &F		44,183	97,422	1.00	1	81,312	0.00	0	0	0.00	0	0
2280	GEN'L SRVCS MNGR		51,142	112,743	1.00	1	80,988	0.00	0	0	0.00	0	0
2287	DEP DIR, ARCH, ENGIN & FAC		51,142	112,743	1.00	1	80,700	0.00	0	0	0.00	0	0
2289	DEP DIR, FAC SRVCS		51,142	112,743	1.00	1	80,988	0.00	0	0	0.00	0	0
2290	DEP DIR, REAL PROP MNGMT		51,142	112,743	1.00	1	80,988	0.00	0	0	0.00	0	0
2302	ADMIN ASSISTANT III (V)		43,764	53,196	6.00	6	300,528	0.00	0	0	0.00	0	0
2307	DEPARTMENTAL PER OFF		49,423	60,071	1.00	1	58,104	0.00	0	0	0.00	0	0
2328	DEPTM'L PERS OFF		43,764	53,196	1.00	1	43,368	0.00	0	0	0.00	0	0
2338	DEPARTM'L SAFTY COORD		39,656	48,208	1.00	1	46,632	0.00	0	0	0.00	0	0
2347	CAP PROJ COORD (V		51,896	63,068	2.00	2	116,592	0.00	0	0	0.00	0	0
2367	PRINC'L ADMIN ANALY		49,423	60,071	3.00	3	174,312	0.00	0	0	0.00	0	0
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	0.00	0	0	0.00	0	0
2403	ACCOUNTING TECHNICIAN		25,361	30,853	7.00	7	197,172	0.00	0	0	0.00	0	0
2405	ASST ACCOUNTANT		32,131	39,069	1.00	1	33,324	0.00	0	0	0.00	0	0
2412	ANALYST II		39,656	48,208	1.00	1	39,288	0.00	0	960	0.00	0	960
2413	ANALYST III (V)		43,764	53,196	1.00	1	48,792	0.00	0	0	0.00	0	0
2416	FUEL MGMNT SPEC		32,613	39,656	1.00	1	38,172	0.00	0	0	0.00	0	0
2425	ASSOC ACCOUNTANT		35,359	42,988	2.00	2	82,752	0.00	0	0	0.00	0	0
2432	SYS SUPPORT ANALYST II		42,171	51,268	2.00	2	83,340	0.00	0	0	0.00	0	0
2460	DEPART SYS ENGIN		39,656	48,208	2.00	2	84,096	0.00	0	0	0.00	0	0
2461	DEPART SYS ENGIN		47,097	57,241	1.00	1	55,356	0.00	0	0	0.00	0	0
2493	INTERMED ACCOUNT CLERK		20,352	24,753	2.00	2	41,796	0.00	0	0	0.00	0	0
2510	SENIOR ACCOUNT CLERK		23,412	28,484	2.00	2	51,768	0.00	0	0	0.00	0	0
2511	SENIOR PAYROLL CLERK		23,831	28,987	2.00	2	55,824	0.00	0	0	0.00	0	0
2607	FLEET STANDARDS SPEC I		37,602	45,714	1.00	1	37,980	0.00	0	0	0.00	0	0
2608	FLEET STANDARDS TECH		30,266	36,805	1.00	1	35,412	0.00	0	0	0.00	0	0
2609	FLEET STANDARDS SPEC II		41,291	50,199	1.00	1	48,324	0.00	0	0	0.00	0	0
2610	BUYER II		33,724	40,976	10.00	10	345,600	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2621	MGR OF CONTRACT (T)		49,360	60,008	1.00	1	58,032	0.00	0	0	0.00	0	0
2622	PROCUR CONTRACT OFF		42,003	51,037	5.00	5	245,520	0.00	0	0	0.00	0	0
2640	BUYER III		37,099	45,126	3.00	3	116,280	0.00	0	0	0.00	0	0
2646	FLEET PARTS SPECIALIST III		30,266	36,806	1.00	1	35,412	0.00	0	0	0.00	0	0
2647	FLEET PARTS SPECIALIST II		26,158	31,796	3.00	3	90,540	0.00	0	0	0.00	0	0
2648	FLEET PARTS SPECIALIST I		23,705	28,799	2.00	2	54,096	0.00	0	570	0.00	0	570
2651	WAREHS MATS HANDLER		20,310	24,669	3.00	3	65,196	0.00	0	0	0.00	0	0
2653	MATERIEL MANAGER (T)		38,356	46,636	1.00	1	45,096	0.00	0	0	0.00	0	0
2660	STOREKEEPER I		21,400	26,011	1.00	1	25,044	0.00	0	0	0.00	0	0
2665	MATERIEL STOREKEEPER I		22,469	27,310	2.00	2	48,432	0.00	0	0	0.00	0	0
2667	MATERIEL STOREKEEPER III		25,864	31,440	2.00	2	56,616	0.00	0	0	0.00	0	0
2668	SUPV MATS STOREKPR		29,805	36,219	1.00	1	28,644	0.00	0	0	0.00	0	0
2700	INTERMED CLRK TYPST		12,000	23,936	8.00	8	174,600	0.00	0	0	0.00	0	0
2710	JUNIOR CLERK TYPIST		16,223	19,744	1.00	1	19,008	0.00	0	0	0.00	0	0
2716	RECORDS MGMT SUPERV		29,973	36,449	1.00	1	35,076	0.00	0	0	0.00	0	0
2730	SENIOR CLERK		22,804	27,709	11.00	11	290,964	0.00	0	0	0.00	0	0
2740	RECORDS MGMNT COORD		26,431	32,132	1.00	1	28,968	0.00	0	0	0.00	0	0
2745	SUPV CLERK		26,431	32,132	1.00	1	30,132	0.00	0	1,408	0.00	0	1,408
2756	ADMIN SECRETARY I		21,001	25,529	2.00	2	44,172	0.00	0	0	0.00	0	0
2757	ADMIN SECRETARY II		24,250	29,490	5.00	5	137,904	0.00	0	0	0.00	0	0
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	0.00	0	0	0.00	0	0
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	0.00	0	0	0.00	0	0
3004	CHIEF REPROGRAPHICS (V)		39,656	48,208	1.00	1	41,220	0.00	0	0	0.00	0	0
3030	DATA ENTRY OPERATOR		19,702	23,936	2.00	2	42,936	0.00	0	0	0.00	0	0
3039	MAIL CLERK DRIVER		21,756	23,978	18.00	18	410,616	0.00	0	0	0.00	0	0
3040	MICROFILM OPERATOR		21,190	25,780	4.50	5	89,040	0.00	0	0	0.00	0	0
3047	MAIL SYSTEMS SPEC		29,009	35,255	1.00	1	29,280	0.00	0	0	0.00	0	0
3048	PUBLICATIONS TECH		22,993	27,981	1.00	1	23,388	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3050	OFFSET EQUIPMENT OPER		22,049	26,807	3.00	3	66,600	0.00	0	0	0.00	0	0
3052	CH RECORDS MNGMT SRVC		39,656	48,208	1.00	1	46,632	0.00	0	0	0.00	0	0
3053	PHOTO REDUCTION TECH		26,179	28,861	1.00	1	26,304	0.00	0	0	0.00	0	0
3054	PRINT SHOP HELPER		17,375	21,106	2.00	2	38,616	0.00	0	0	0.00	0	0
3070	PRINTING SVCS SUPV		29,051	35,297	1.00	1	27,276	0.00	0	0	0.00	0	0
3073	SEN OFFSET EQUIP OPER		24,334	29,574	4.00	4	107,328	0.00	0	0	0.00	0	0
3074	SEN MAIL CLERK DRIVER		22,909	27,834	1.00	1	23,148	0.00	0	0	0.00	0	0
3084	CHIEF, MAIL SERVICES		39,656	48,208	1.00	1	38,376	0.00	0	0	0.00	0	0
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	33,324	0.00	0	0	0.00	0	0
3120	DEPART'L COMPUTER SPEC		39,656	48,208	3.00	3	125,256	0.00	0	0	0.00	0	0
3510	CONSTRUCT INSPECTR		42,444	46,782	1.00	1	38,904	0.00	0	0	0.00	0	0
3511	SEN CONSTRUCT INSPECTR		46,677	51,456	1.00	1	49,536	0.00	0	0	0.00	0	0
3592	ARCHIT PROJ MGR		48,334	58,730	6.00	6	337,068	0.00	0	0	0.00	0	0
3593	ARCHIT PROJ MGR		55,649	67,638	8.00	8	496,512	0.00	0	0	0.00	0	0
3617	ASST ELECTRICAL ENGINR		41,815	50,828	1.00	1	51,384	0.00	0	0	0.00	0	0
3643	ASSOC MECH ENGINR		48,334	58,730	1.00	1	56,520	0.00	0	0	0.00	0	0
3728	SENIOR LAND SURVEYOR		62,420	75,878	1.00	1	66,732	0.00	0	0	0.00	0	0
3780	ASST SURVEYOR		44,886	54,558	1.00	1	42,336	0.00	0	(7,284)	0.00	0	(7,284)
3785	LAND SURVEYOR		52,873	64,251	1.00	1	44,532	0.00	0	0	0.00	0	0
3788	PRINC'L INDUSTRIAL ENGINR		55,879	67,910	1.00	1	65,664	0.00	0	0	0.00	0	0
3801	DRAFTING TECHNICIAN II		29,071	35,317	1.00	1	29,088	0.00	0	0	0.00	0	0
3802	DRAFTING TECHNICIAN I		25,047	30,454	1.00	1	29,088	0.00	0	0	0.00	0	0
3813	ENGINEERING TECH II		32,844	39,907	1.00	1	38,412	0.00	0	0	0.00	0	0
3817	GRAPHIC ARTIST		31,125	37,832	1.00	1	31,764	0.00	0	0	0.00	0	0
5194	FAC SVCS CONTRCT SPEC		25,822	31,398	4.00	4	116,736	0.00	0	0	0.00	0	0
5525	ASSOC REAL PROP AGENT		39,300	47,768	7.00	7	315,336	0.00	0	0	0.00	0	0
5570	SEN REAL PROP AGENT		49,717	54,831	6.00	6	309,468	0.00	0	0	0.00	0	0
5585	SUPV REAL PROP AGENT		57,451	63,341	3.00	3	182,916	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
5884	BUILDING MAINT ENGIN		30,601	37,224	56.00	56	1,913,856	0.00	0	0	0.00	0	0
5885	BUILDING MAINT SUPV		33,661	40,892	9.00	9	344,412	0.00	0	0	0.00	0	0
5905	CARPENTER		33,074	36,470	3.00	3	101,484	0.00	0	0	0.00	0	0
5911	FACILITIES ANALYST		43,764	53,196	2.00	2	98,064	0.00	0	0	0.00	0	0
5912	SEN FACILITIES ANALYST		49,423	60,071	1.00	1	58,104	0.00	0	0	0.00	0	0
5920	ELECTRICIAN		36,260	39,970	8.00	8	298,752	0.00	0	0	0.00	0	0
5923	SENIOR ELECTRICIAN		34,919	42,423	1.00	1	39,684	0.00	0	0	0.00	0	0
5925	ELECTRICN & SECUR ALARM S		41,920	48,522	1.00	1	45,408	0.00	0	0	0.00	0	0
5930	MASON		35,862	41,521	3.00	3	110,124	0.00	0	0	0.00	0	0
5940	PAINTER		33,074	36,470	7.00	7	238,140	0.00	0	0	0.00	0	0
5950	PLUMBER		36,931	40,725	7.00	7	259,548	0.00	0	0	0.00	0	0
5953	SENIOR PLUMBER		34,919	42,423	1.00	1	39,684	0.00	0	0	0.00	0	0
5955	PLUMB, WELDNG & AIR COND S		41,920	48,522	1.00	1	45,408	0.00	0	0	0.00	0	0
5960	AIR CONDITION & REFR		36,931	40,725	6.00	6	225,936	0.00	0	0	0.00	0	0
5963	SENIOR CARPENTER		31,398	38,189	1.00	1	35,736	0.00	0	0	0.00	0	0
6000	MECHANICAL SUPERINT		43,764	53,196	1.00	1	50,568	0.00	0	0	0.00	0	0
6010	PLANNER ESTIMATOR III		34,709	42,192	3.00	3	116,352	0.00	0	0	0.00	0	0
6011	PLANNER ESTIMATOR II		31,020	37,728	2.00	2	72,624	0.00	0	0	0.00	0	0
6102	CHIEF FLEET OPER (V)		53,196	64,661	1.00	1	52,728	0.00	0	0	0.00	0	0
6108	SEN EQUIP MECHANIC(T)		34,143	41,479	10.00	10	399,240	0.00	0	0	0.00	0	0
6110	EQUIPMENT MECHANIC (T)		34,060	39,425	35.00	35	1,283,940	0.00	0	(13,176)	0.00	0	(13,176)
6119	EQUIP SERVICE TECHN I		26,158	31,796	4.00	4	112,464	0.00	0	0	0.00	0	0
6120	EQUIP SVC TECHN I		23,705	28,799	13.00	13	343,980	0.00	0	756	0.00	0	756
6130	EQUIP SHOP SUPV (T)		37,518	45,608	6.00	6	259,416	0.00	0	0	0.00	0	0
6161	SECURITY ALARM SPEC		32,550	39,593	8.00	8	303,552	0.00	0	0	0.00	0	0
6162	SECURITY COORDINATOR		35,925	43,681	1.00	1	42,048	0.00	0	0	0.00	0	0
6163	SEN SEC ALARM SPEC		34,898	42,402	1.00	1	40,800	0.00	0	0	0.00	0	0
6180	WELDER		34,437	39,865	6.00	6	223,776	0.00	0	0	0.00	0	0

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
6200	BUILDING MAINT ENGIN		28,526	34,667	23.25	24	713,952	0.00	0	0	0.00	0	0
6210	ELECTRICIAN ASSISTANT		28,526	34,667	1.00	1	32,424	0.00	0	0	0.00	0	0
6230	PLUMBER ASSISTANT		28,526	34,667	3.00	3	97,272	0.00	0	0	0.00	0	0
6305	GARDENER II		21,379	25,990	7.00	7	171,612	0.00	0	0	0.00	0	0
6310	GARDENER SUPV I		24,879	30,224	1.00	1	29,088	0.00	0	0	0.00	0	0
6315	GARDENER SUPV II		27,940	33,976	1.00	1	32,712	0.00	0	0	0.00	0	0
7017	FACILITIES MANAGER		37,162	45,190	6.00	6	261,000	0.00	0	0	0.00	0	0
7097	PHOTO ID/SECURITY SPEC		20,079	24,397	1.00	1	23,088	0.00	0	0	0.00	0	0
7515	STORES DELIV DRIVER		24,229	29,469	3.00	3	84,576	0.00	0	819	0.00	0	819
7539	CONSTR & SVCS WORKR III		23,014	28,002	1.00	1	26,964	0.00	0	0	0.00	0	0
7540	CONSTR & SVCS WORKR II		20,876	25,382	3.00	3	67,980	0.00	0	0	0.00	0	0
	TOTAL				461.75	463		0.00	0		0.00	0	
	Org/Fund Total				461.75	463	16,959,288	0.00	0	(15,947)	0.00	0	(15,947)
	Housing and Community Developme												
0981	HOUSING PROG MNGR		40,075	88,367	4.00	4	258,972	4.00	4	261,732	4.00	4	261,732
2278	DIR, HOUSING & COMM		59,191	130,538	1.00	1	99,804	1.00	1	99,804	1.00	1	99,804
2403	ACCOUNTING TECHNICIAN		25,361	30,853	1.00	1	29,688	1.00	1	30,852	1.00	1	30,852
2412	ANALYST II		39,656	48,208	1.00	1	46,632	0.00	0	2,304	0.00	0	2,304
2413	ANALYST III (V)		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	1.00	1	55,356	1.00	1	57,240	1.00	1	57,240
2493	INTERMED ACCOUNT CLERK		20,352	24,753	4.00	4	92,592	4.00	4	99,024	4.00	4	99,024
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	1.00	1	28,992	1.00	1	28,992
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	1.00	1	55,356	1.00	1	57,240	1.00	1	57,240
2700	INTERMED CLRK TYPST		12,000	23,936	9.00	9	196,524	2.00	2	53,550	2.00	2	53,550

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2730	SENIOR CLERK		22,804	27,709	1.00	1	26,664	1.00	1	28,236	1.00	1	28,236
2757	ADMIN SECRETARY II		24,250	29,490	2.00	2	56,784	1.00	1	32,244	1.00	1	32,244
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	1.00	1	35,460	1.00	1	35,460
3532	PRIN'L HOUSING REHAB		48,249	58,646	2.00	2	99,792	2.00	2	104,796	2.00	2	104,796
3548	HOUSING PROG ANLYST IV		51,394	62,482	10.00	10	535,296	12.00	12	669,750	12.00	12	669,750
3556	HOUSING PROG ANLYST I		39,866	48,460	0.00	0	0	1.00	1	48,456	1.00	1	48,456
3557	HOUSING PROG ANLYST II		43,974	53,448	4.00	4	201,924	4.00	4	213,288	4.00	4	213,288
3826	HOUSING REHAB SPEC		33,682	40,934	4.00	4	137,748	2.00	2	74,872	2.00	2	74,872
3827	HOUSING REHAB SPEC		38,922	47,285	2.00	2	84,912	1.00	1	45,312	1.00	1	45,312
3828	HOUSING PROG REV COORD		39,866	48,460	1.00	1	46,632	1.00	1	48,456	1.00	1	48,456
3829	HOUSING AIDE		22,112	26,870	4.00	4	98,976	0.00	0	9,332	0.00	0	9,332
3830	HOUSING SPECIALIST I		26,598	32,320	11.00	11	337,524	5.00	5	164,748	5.00	5	164,748
3831	HOUSING SPECIALIST II		31,460	38,252	21.00	21	712,884	22.00	22	786,619	22.00	22	786,619
3832	HOUSING SPECIALIST III		36,365	44,204	7.00	7	292,068	6.00	6	268,150	6.00	6	268,150
	TOTAL				94.00	94		75.00	75		75.00	75	
	Org/Fund Total				94.00	94	3,579,768	75.00	75	3,273,653	75.00	75	3,273,653
	Planning and Land Use												
0968	CHIEF, LAND USE		40,075	88,367	5.00	5	266,100	8.00	8	509,328	8.00	8	509,328
2137	DIR PLAN& LAND USE		59,191	130,538	1.00	1	99,468	1.00	1	109,416	1.00	1	109,416
2303	ADMIN ASSISTANT II		39,656	48,208	1.00	1	45,384	0.00	0	0	0.00	0	0
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	31,572	1.00	1	40,644	1.00	1	40,644
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	25,692	1.00	1	29,223	1.00	1	29,223
2328	DEPTM'L PERS OFF		43,764	53,196	1.00	1	50,952	1.00	1	53,196	1.00	1	53,196
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	58,104	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2412	ANALYST II		39,656	48,208	2.00	2	73,932	2.00	2	87,009	2.00	2	87,009
2413	ANALYST III (V)		43,764	53,196	0.00	0	0	1.00	1	48,252	1.00	1	48,252
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	33,228	0.00	0	0	0.00	0	0
2426	ASST SYSTEMS ANALYST		39,656	48,208	1.00	1	43,776	0.00	0	0	0.00	0	0
2430	CASHIER		21,190	25,780	0.00	0	0	1.00	1	22,260	1.00	1	22,260
2462	SENIOR DEPART SYS EN		51,896	63,068	1.00	1	49,740	1.00	1	63,072	1.00	1	63,072
2494	PAYROLL CLERK		20,729	25,193	1.00	1	24,252	1.00	1	25,188	1.00	1	25,188
2510	SENIOR ACCOUNT CLERK		23,412	28,484	2.00	2	53,328	2.00	2	54,312	2.00	2	54,312
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2700	INTERMED CLRK TYPST		12,000	23,936	13.00	13	258,852	14.00	14	313,902	14.00	14	313,902
2729	OFFICE SUPPORT SEC		22,804	27,709	4.00	4	85,632	4.00	4	108,557	4.00	4	108,557
2730	SENIOR CLERK		22,804	27,709	2.00	2	48,072	1.00	1	27,708	1.00	1	27,708
2752	PLANNING BOARD SECRETARY		29,302	35,611	1.00	1	34,296	1.00	1	35,616	1.00	1	35,616
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	1.00	1	35,178	1.00	1	35,178
2769	COMMISSION SECRETARY		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
3008	SEN WORD PROCESSR		24,397	29,637	1.00	1	28,524	1.00	1	29,640	1.00	1	29,640
3009	WORD PROCESSR OPER		22,594	27,457	2.00	2	52,872	2.00	2	54,912	2.00	2	54,912
3051	REPROGRAPHICS TECH		21,001	25,529	1.00	1	24,576	1.00	1	25,524	1.00	1	25,524
3504	LANDSCAPE ARCHITECT I		37,099	45,127	1.00	1	37,500	0.00	0	(2,379)	0.00	0	(2,379)
3505	LANDSCAPE ARCHITECT II		39,698	48,250	1.00	1	46,440	1.00	1	48,252	1.00	1	48,252
3507	ASST PLANNER		32,844	39,908	6.00	6	200,880	6.00	6	225,542	6.00	6	225,542
3508	ASSOC PLANNER		38,042	46,238	16.00	16	700,224	17.00	17	771,081	17.00	17	771,081
3509	GEOGRAPHIC INFOR SYS		38,042	46,238	2.00	2	83,880	3.00	3	134,246	3.00	3	134,246
3514	ENVIRON'L MGMT SPEC		43,974	53,448	0.00	0	0	1.00	1	46,176	1.00	1	46,176
3515	ENVIRON MGMT SPEC		38,042	46,238	6.75	7	279,972	8.00	8	361,182	8.00	8	361,182
3516	ENVIRON MGMT SPEC		34,332	41,731	4.00	4	130,704	4.00	4	153,908	4.00	4	153,908
3551	REGIONAL PLANNER		49,319	59,967	5.00	5	288,600	5.00	5	299,820	5.00	5	299,820
3588	CODE ENFORCE OFF II		35,841	43,554	12.00	12	403,776	12.00	12	507,987	12.00	12	507,987

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3589	CODE ENFORCE COORD		49,319	59,967	3.00	3	156,300	2.00	2	119,928	2.00	2	119,928
3650	ASSOC STRUCTURAL ENGINR		52,873	64,251	6.00	6	272,376	6.00	6	367,176	6.00	6	367,176
3661	BUILDING INSPECTOR II		38,524	46,803	17.00	17	615,060	20.00	20	897,240	20.00	20	897,240
3664	PLANS EXAMINER		41,165	50,031	5.00	5	193,260	4.00	4	186,504	4.00	4	186,504
3671	FIRE CODE SPECIALIST II		41,165	50,031	1.00	1	38,652	1.00	1	43,764	1.00	1	43,764
3673	CH ELECTRICL INSPECTR		41,165	50,031	1.00	1	38,652	1.00	1	50,028	1.00	1	50,028
3690	GROUNDWATER GEOLOGIST		55,649	67,638	2.00	2	130,176	2.00	2	135,282	2.00	2	135,282
3711	ACOUSTICAL ENGINR		48,334	58,730	0.50	1	14,076	0.50	1	29,364	0.50	1	29,364
3715	SUPV BUILDING INSPECTOR		42,339	51,457	2.00	2	79,536	2.00	2	102,912	2.00	2	102,912
3735	SEN STRUCTURAL ENGINR		65,374	79,456	1.00	1	56,124	1.00	1	78,651	1.00	1	78,651
3817	GRAPHIC ARTIST		31,125	37,832	2.00	2	72,840	2.00	2	75,672	2.00	2	75,672
3833	LAND USE TECHNICIAN III		33,012	40,138	4.00	4	124,128	3.00	3	116,085	3.00	3	116,085
3834	LAND USE TECH SUPV		35,842	43,555	1.00	1	41,916	1.00	1	43,560	1.00	1	43,560
3835	LAND USE TECHNICIAN II		30,769	37,392	11.00	11	340,560	13.00	13	466,212	13.00	13	466,212
3838	PERMIT PROCESS COORD		41,165	50,032	1.00	1	38,652	1.00	1	50,028	1.00	1	50,028
	TOTAL				157.25	158		163.50	164		163.50	164	
	Org/Fund Total				157.25	158	5,904,852	163.50	164	7,082,402	163.50	164	7,082,402
	Inactive Waste Site Management	130000											
0315	PUB WKS MNGR		44,183	97,422	1.00	1	78,036	1.00	1	78,060	1.00	1	78,060
2605	REFUSE DISP FEE COLLECT		21,966	26,703	1.00	1	21,660	0.00	0	510	0.00	0	510
2730	SENIOR CLERK		22,804	27,709	0.00	0	0	1.00	1	27,708	1.00	1	27,708
3635	CIVIL ENGINEER		52,873	64,251	1.00	1	45,396	1.00	1	63,358	1.00	1	63,358
3692	HYDROGEOLOGIST		52,873	64,251	1.00	1	47,664	1.00	1	63,009	1.00	1	63,009
3720	SENIOR CIVIL ENGINEER		62,420	75,878	1.00	1	56,292	1.00	1	75,111	1.00	1	75,111

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3750	DPW PROG COORD	130000	55,879	67,910	0.00	0	0	1.00	1	46,260	1.00	1	46,260
3812	ENGINEERING TECH III		38,063	46,258	2.00	2	75,072	1.00	1	46,260	1.00	1	46,260
3813	ENGINEERING TECH II		32,844	39,907	1.00	1	32,412	1.00	1	35,316	1.00	1	35,316
6035	EQUIPMENT OPERATOR		31,062	37,769	3.00	3	91,980	1.00	1	37,964	1.00	1	37,964
6036	SEN EQUIPMENT OPERTR		33,431	40,641	1.00	1	32,988	2.00	2	78,608	2.00	2	78,608
	TOTAL				12.00	12		11.00	11		11.00	11	
	Org/Fund Total				12.00	12	481,500	11.00	11	552,164	11.00	11	552,164
	Dept. of Public Works, Road Fund	113000											
0315	PUB WKS MNGR		44,183	97,422	7.00	7	544,320	8.00	8	633,084	8.00	8	633,084
2113	DIR DEPART OF PUB		71,934	158,646	1.00	1	157,068	1.00	1	110,856	1.00	1	110,856
2210	DEP DIR, PUB WORKS		59,191	130,538	3.00	3	277,308	3.00	3	272,172	3.00	3	272,172
2211	ASST DIR, DEPT OF PUB		62,146	137,036	1.00	1	149,220	1.00	1	108,636	1.00	1	108,636
2302	ADMIN ASSISTANT III (V)		43,764	53,196	2.00	2	98,064	3.00	3	154,644	3.00	3	154,644
2303	ADMIN ASSISTANT II		39,656	48,208	4.00	4	161,712	8.00	8	343,534	8.00	8	343,534
2304	ADMIN ASSISTANT I		33,431	40,641	2.00	2	73,236	0.00	0	0	0.00	0	0
2312	DEPARTM'L PERS & TRAIN		54,496	66,233	1.00	1	64,044	1.00	1	66,228	1.00	1	66,228
2320	PERSONNEL AIDE		26,179	31,817	2.00	2	53,136	2.00	2	61,874	2.00	2	61,874
2328	DEPTM'L PERS OFF		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2337	PUB INFOR SPEC		35,967	43,722	1.00	1	39,528	1.00	1	41,154	1.00	1	41,154
2338	DEPARTM'L SAFTY COORD		39,656	48,208	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
2357	PHOTOGR AUD-VIS SPEC		37,916	46,091	1.00	1	44,352	1.00	1	46,092	1.00	1	46,092
2364	SEN PERS ANLYST (T)		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2365	STAFF DEV SPEC		39,656	48,208	1.00	1	36,552	0.00	0	0	0.00	0	0
2367	PRINC'L ADMIN ANALY		49,423	60,071	2.00	2	107,088	2.00	2	120,144	2.00	2	120,144

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2380	STAFF DEVELOP COORD	113000	50,429	61,287	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
2412	ANALYST II		39,656	48,208	4.00	4	172,848	5.00	5	220,680	5.00	5	220,680
2413	ANALYST III (V)		43,764	53,196	7.00	7	331,944	7.00	7	354,722	7.00	7	354,722
2424	DPW PROG COORD		51,896	63,068	4.00	4	231,492	2.00	2	126,144	2.00	2	126,144
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	41,376	0.00	0	0	0.00	0	0
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	4.00	4	221,424	4.00	4	228,960	4.00	4	228,960
2452	DEPART LAN ANLYST II		47,097	57,241	2.00	2	95,904	2.00	2	101,352	2.00	2	101,352
2453	DEPART LAN ANLYST III		51,896	63,068	1.00	1	57,660	1.00	1	58,168	1.00	1	58,168
2461	DEPART SYS ENGIN		47,097	57,241	4.00	4	200,736	4.00	4	228,960	4.00	4	228,960
2471	EDP SYSTEMS MANAGER (V)		61,517	74,785	1.00	1	72,324	1.00	1	74,784	1.00	1	74,784
2484	DISTRIB NETWRK TECHN		22,301	27,122	1.00	1	23,832	1.00	1	25,932	1.00	1	25,932
2485	DISTRIB NETWRK TECH		26,744	32,508	1.00	1	31,284	1.00	1	32,508	1.00	1	32,508
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	26,664	1.00	1	27,708	1.00	1	27,708
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	2.00	2	121,992	2.00	2	126,144	2.00	2	126,144
2550	CH DPW REV &REC		54,496	66,233	1.00	1	64,044	1.00	1	66,228	1.00	1	66,228
2660	STOREKEEPER I		21,400	26,011	1.00	1	25,044	1.00	1	26,016	1.00	1	26,016
2700	INTERMED CLRK TYPST		12,000	23,936	7.00	7	150,828	6.00	6	139,975	6.00	6	139,975
2725	PRINCIPAL CLERK I		29,973	36,449	1.00	1	35,076	1.00	1	36,444	1.00	1	36,444
2730	SENIOR CLERK		22,804	27,709	9.00	9	239,472	11.00	11	300,768	11.00	11	300,768
2757	ADMIN SECRETARY II		24,250	29,490	4.00	4	106,692	4.00	4	116,814	4.00	4	116,814
2758	ADMIN SECRETARY III		29,155	35,464	2.00	2	61,728	2.00	2	50,496	2.00	2	50,496
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
3514	ENVIRON'L MGMT SPEC		43,974	53,448	1.00	1	51,432	1.00	1	53,448	1.00	1	53,448
3515	ENVIRON MGMT SPEC		38,042	46,238	6.00	6	249,552	6.00	6	257,074	6.00	6	257,074
3517	ENVIRON MGMT COORD		49,109	59,694	1.00	1	48,684	1.00	1	59,700	1.00	1	59,700
3518	CARTOGRAPHER (V)		45,965	55,879	1.00	1	54,024	1.00	1	55,884	1.00	1	55,884
3555	CH SPEC DIST ADMIN		57,220	69,566	1.00	1	65,664	0.00	0	0	0.00	0	0
3586	CH MAPPING SECTION (V)		50,597	61,517	1.00	1	59,484	1.00	1	61,512	1.00	1	61,512

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3615	ASST ENGINEER	113000	44,886	54,558	26.00	26	1,274,628	0.00	0	(7,878)	0.00	0	(7,878)
3635	CIVIL ENGINEER		52,873	64,251	26.00	26	1,463,856	51.00	51	2,988,871	51.00	51	2,988,871
3642	ACCIDENT RECONST SPEC		55,649	67,638	1.00	1	61,992	1.00	1	67,641	1.00	1	67,641
3650	ASSOC STRUCTURAL ENGINR		52,873	64,251	1.00	1	56,520	0.00	0	0	0.00	0	0
3655	ASSOC TRANS SPEC		52,353	63,648	5.00	5	279,960	4.00	4	246,156	4.00	4	246,156
3695	JUNIOR ENGINEER		38,854	47,216	2.00	2	74,964	0.00	0	0	0.00	0	0
3697	ASSOC METEOROLOGIST		44,854	54,517	1.00	1	42,144	1.00	1	54,516	1.00	1	54,516
3699	CH SAFETY&LOSS MITIGATIO		56,801	69,021	1.00	1	66,732	0.00	0	0	0.00	0	0
3706	PROJECT MGR DPW		53,966	79,729	11.00	11	770,880	27.00	27	1,849,718	27.00	27	1,849,718
3720	SENIOR CIVIL ENGINEER		62,420	75,878	13.00	13	874,140	7.00	7	466,008	7.00	7	466,008
3728	SENIOR LAND SURVEYOR		62,420	75,878	2.00	2	133,464	6.00	6	350,360	6.00	6	350,360
3735	SEN STRUCTURAL ENGINR		65,374	79,456	1.00	1	69,900	0.00	0	0	0.00	0	0
3740	SEN TRANS SPEC		62,420	75,878	2.00	2	133,464	3.00	3	213,228	3.00	3	213,228
3750	DPW PROG COORD		55,879	67,910	3.00	3	168,600	2.00	2	135,816	2.00	2	135,816
3779	JUNIOR SURVEYOR		38,854	47,216	2.00	2	88,920	0.00	0	0	0.00	0	0
3780	ASST SURVEYOR		44,886	54,558	14.00	14	652,440	1.00	1	56,841	1.00	1	56,841
3785	LAND SURVEYOR		52,873	64,251	3.00	3	163,440	12.00	12	627,321	12.00	12	627,321
3795	CONSTRUCTION TECHN		52,873	64,251	10.00	10	554,076	9.00	9	572,427	9.00	9	572,427
3800	DRAFTING TECHNICIAN III		32,844	39,907	4.00	4	148,416	9.00	9	373,872	9.00	9	373,872
3801	DRAFTING TECHNICIAN II		29,071	35,317	8.00	8	271,872	6.00	6	211,896	6.00	6	211,896
3802	DRAFTING TECHNICIAN I		25,047	30,454	1.00	1	29,316	0.00	0	0	0.00	0	0
3803	HYDROGRAPHC INSTRU TECH		38,063	46,258	1.00	1	44,532	2.00	2	81,576	2.00	2	81,576
3805	CARTOGRAPHC REPROD TECH		29,071	35,317	2.00	2	67,968	2.00	2	67,764	2.00	2	67,764
3810	ENGINEERING AIDE		25,047	30,454	2.00	2	58,632	1.00	1	30,456	1.00	1	30,456
3812	ENGINEERING TECH III		38,063	46,258	20.00	20	863,280	22.00	22	985,716	22.00	22	985,716
3813	ENGINEERING TECH II		32,844	39,907	11.00	11	386,892	14.00	14	522,231	14.00	14	522,231
3814	ENGINEERING TECH I		29,071	35,317	5.00	5	169,920	0.00	0	0	0.00	0	0
3817	GRAPHIC ARTIST		31,125	37,832	2.00	2	72,840	4.00	4	154,140	4.00	4	154,140

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3818	GRAPHIC SUPERVISOR	113000	34,207	41,606	1.00	1	38,460	0.00	0	0	0.00	0	0
3819	MAPPING SUPERVISOR		38,084	46,280	1.00	1	44,556	1.00	1	46,284	1.00	1	46,284
5524	ASST REAL PROP AGENT		33,096	40,222	1.00	1	36,396	0.00	0	0	0.00	0	0
5525	ASSOC REAL PROP AGENT		39,300	47,768	0.00	0	0	1.00	1	40,224	1.00	1	40,224
5585	SUPV REAL PROP AGENT		57,451	63,341	1.00	1	60,972	1.00	1	63,336	1.00	1	63,336
5761	TRAFF SAFTY INVESTIGTR		44,581	54,181	1.00	1	52,152	0.00	0	0	0.00	0	0
5920	ELECTRICIAN		36,260	39,970	1.00	1	37,404	1.00	1	39,972	1.00	1	39,972
5970	SIGN PAINTER		33,431	36,868	2.00	2	70,944	1.00	1	36,864	1.00	1	36,864
5999	ASST DIV ROAD SUPERINT		49,423	60,071	2.00	2	114,624	2.00	2	123,675	2.00	2	123,675
6003	RIGHT-OF-WAY & UTIL COO		54,286	66,003	1.00	1	63,540	0.00	0	0	0.00	0	0
6005	DIVISION ROAD SUPERIN (		53,196	64,661	2.00	2	125,064	2.00	2	129,312	2.00	2	129,312
6018	PREVENT MAINT COORD		39,006	47,432	1.00	1	45,648	1.00	1	47,436	1.00	1	47,436
6019	ROAD CREW SUPERVISOR		38,315	46,573	17.00	17	755,424	17.00	17	794,924	17.00	17	794,924
6023	ROAD MAINT WORKER		20,876	25,382	14.00	14	318,684	14.00	14	335,259	14.00	14	335,259
6026	ROAD STRUCT WRKR II		34,060	41,396	4.00	4	161,760	4.00	4	165,600	4.00	4	165,600
6027	ROAD STRUCT WRKR III		35,673	43,366	1.00	1	41,724	1.00	1	43,368	1.00	1	43,368
6028	ROAD STRUCT SUPV		38,315	46,573	1.00	1	38,724	1.00	1	46,572	1.00	1	46,572
6035	EQUIPMENT OPERATOR		31,062	37,769	96.00	96	3,403,368	96.00	96	3,575,112	96.00	96	3,575,112
6036	SEN EQUIPMENT OPERTR		33,431	40,641	20.00	20	782,400	20.00	20	816,880	20.00	20	816,880
6164	TRAFFIC SIGNAL TECH III		36,386	44,246	1.00	1	42,600	0.00	0	0	0.00	0	0
	TOTAL				450.00	450		450.00	450		450.00	450	
	Org/Fund Total				450.00	450	20,158,116	450.00	450	21,383,304	450.00	450	21,383,304
	DPW Airport Enterprise Fund	190100											
0315	PUB WKS MNGR		44,183	97,422	1.00	1	77,760	1.00	1	78,060	1.00	1	78,060

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2302	ADMIN ASSISTANT III (V)	190100	43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	41,376	1.00	1	42,984	1.00	1	42,984
2493	INTERMED ACCOUNT CLERK		20,352	24,753	1.00	1	23,172	1.00	1	24,756	1.00	1	24,756
2700	INTERMED CLRK TYPST		12,000	23,936	1.00	1	23,052	1.00	1	23,940	1.00	1	23,940
2756	ADMIN SECRETARY I		21,001	25,529	2.00	2	49,152	2.00	2	48,609	2.00	2	48,609
3635	CIVIL ENGINEER		52,873	64,251	0.00	0	0	1.00	1	63,603	1.00	1	63,603
3720	SENIOR CIVIL ENGINEER		62,420	75,878	1.00	1	55,260	0.00	0	0	0.00	0	0
5499	PRINC'L AIRPORT SPEC (		45,965	55,879	2.00	2	105,456	1.00	1	55,884	1.00	1	55,884
5500	AIRPORT MANAGER (V)		43,764	53,196	3.00	3	143,892	3.00	3	154,644	3.00	3	154,644
5520	ASST AIRPORT MANAGER		35,066	42,633	1.00	1	32,964	5.00	5	217,932	5.00	5	217,932
5525	ASSOC REAL PROP AGENT		39,300	47,768	1.00	1	45,972	1.00	1	42,636	1.00	1	42,636
5570	SEN REAL PROP AGENT		49,717	54,831	3.00	3	150,984	3.00	3	153,356	3.00	3	153,356
5585	SUPV REAL PROP AGENT		57,451	63,341	1.00	1	60,972	1.00	1	63,336	1.00	1	63,336
7001	AIRPRT SERVICE WORKR II		28,568	34,730	6.00	6	192,528	6.00	6	201,648	6.00	6	201,648
7005	AIRPRT SVCS WORKR SUPV		34,689	42,172	1.00	1	40,608	1.00	1	42,168	1.00	1	42,168
	TOTAL				26.00	26		29.00	29		29.00	29	
	Org/Fund Total				26.00	26	1,094,580	29.00	29	1,266,752	29.00	29	1,266,752
	Media & Public Relations	128500											
0966	CABLE FRANCHISE ADMIN		28,484	62,796	1.00	1	50,052	1.00	1	48,372	1.00	1	48,372
2274	ASST DIR, OFF MEDIA & PUB		38,168	84,133	1.00	1	62,184	1.00	1	59,436	1.00	1	59,436
2275	DIR, OFF MEDIA & PUB		46,384	102,284	1.00	1	75,636	1.00	1	90,132	1.00	1	90,132
2301	VIDEO PROD SPEC AI		28,316	34,416	3.00	3	94,644	2.00	2	68,832	2.00	2	68,832
2317	VIDEO PROD SPEC I		33,599	40,830	1.00	1	31,548	0.00	0	0	0.00	0	0
2318	VIDEO PROD SPEC II		39,866	48,460	6.00	6	259,644	6.00	6	274,526	6.00	6	274,526

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2329	BROADCAST PROG SPEC	128500	44,833	54,496	1.00	1	40,056	1.00	1	54,492	1.00	1	54,492
2357	PHOTOGR AUD-VIS SPEC		37,916	46,091	1.00	1	44,352	1.00	1	46,092	1.00	1	46,092
2397	VIDEO PROD SPEC II		43,974	53,448	0.00	0	0	0.00	0	0	0.00	0	0
2445	MEDIA/PUB RELAT SPEC		45,064	54,747	4.00	4	200,784	4.00	4	208,608	4.00	4	208,608
2487	BROADCAST ENGINEER		44,372	53,951	0.00	0	0	1.00	1	48,924	1.00	1	48,924
2700	INTERMED CLRK TYPST		12,000	23,936	1.00	1	18,516	1.00	1	14,458	1.00	1	14,458
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	34,296	1.00	1	38,172	1.00	1	38,172
3816	GRAPHIC DESIGNER		37,916	46,091	0.00	0	0	1.00	1	41,796	1.00	1	41,796
3817	GRAPHIC ARTIST		31,125	37,832	1.00	1	30,720	0.00	0	1,632	0.00	0	1,632
	TOTAL				22.00	22		21.00	21		21.00	21	
	Org/Fund Total				22.00	22	942,432	21.00	21	995,472	21.00	21	995,472
	H&HS-Health Services												
0301	MNTL HLTH HOSP ADMIN.		42,066	92,768	1.00	1	71,652	0.00	0	0	0.00	0	0
0304	ASST DEP DIR, HLTH SVC		40,075	88,367	3.00	3	193,368	0.00	0	0	0.00	0	0
0306	ASST ALCHL/DRUG PROG ADM		32,949	72,689	2.00	2	112,584	0.00	0	0	0.00	0	0
0308	ADMIN, COMM. HLTH PROG		38,168	84,133	3.00	3	194,604	0.00	0	0	0.00	0	0
0335	CLNCL DIR., MNTL HLTH SVC		59,191	130,538	1.00	1	127,116	0.00	0	0	0.00	0	0
0340	MED DIR		56,361	124,292	1.00	1	102,300	0.00	0	0	0.00	0	0
0740	EMERG RM PSYCH		104,800	209,600	4.99	5	561,480	0.00	0	0	0.00	0	0
0923	HLTH SVCS PROJ COORD		32,949	72,689	1.00	1	60,996	0.00	0	0	0.00	0	0
0970	CH OFFICE OF AIDS COORD		40,075	88,367	1.00	1	88,884	0.00	0	0	0.00	0	0
2213	DEP DIR, MNTL HLTH SRVC		59,191	130,538	1.00	1	86,868	0.00	0	0	0.00	0	0
2222	DEP DIR, AL& DRUG SRVC		56,361	124,292	1.00	1	72,612	0.00	0	0	0.00	0	0
2223	DEP DIR, COMM HLTH SRVC		56,361	124,292	1.00	1	92,736	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2224	ADMIN EDGEMOOR GERIAT		46,384	102,284	1.00	1	89,604	0.00	0	0	0.00	0	0
2302	ADMIN ASSISTANT III (V)		43,764	53,196	6.00	6	294,960	0.00	0	0	0.00	0	0
2303	ADMIN ASSISTANT II		39,656	48,208	6.00	6	270,144	0.00	0	0	0.00	0	0
2304	ADMIN ASSISTANT I		33,431	40,641	5.00	5	182,700	0.00	0	0	0.00	0	0
2306	ADMIN TRAINEE		28,170	34,248	2.00	2	66,240	0.00	0	0	0.00	0	0
2313	MENTAL HLTH RES DEV		43,764	53,196	1.00	1	51,432	0.00	0	0	0.00	0	0
2349	BIOSTATISTIAN		39,992	48,585	4.00	4	174,624	0.00	0	0	0.00	0	0
2355	REG'L MNGR, MNTL HLT		53,196	64,661	3.00	3	166,236	0.00	0	0	0.00	0	0
2359	AUDIO-VISUAL SPEC		34,353	41,752	2.00	2	80,376	0.00	0	0	0.00	0	0
2366	EDP COORD - HLTH & HUM		42,402	51,541	3.00	3	130,788	0.00	0	0	0.00	0	0
2367	PRINC'L ADMIN ANALY		49,423	60,071	4.00	4	222,120	0.00	0	0	0.00	0	0
2382	COORD, EMERG MED		50,178	61,014	3.00	3	170,820	0.00	0	0	0.00	0	0
2384	EMERG MED SRVCS SPE		36,387	44,247	5.00	5	208,236	0.00	0	0	0.00	0	0
2387	QLTY ASSURANCE SPEC		44,771	54,433	6.25	7	316,344	0.00	0	0	0.00	0	0
2399	MNTL HLTH CONTR & GRANT		49,423	60,071	1.00	1	58,104	0.00	0	0	0.00	0	0
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	55,332	0.00	0	0	0.00	0	0
2411	ANALYST I		33,431	40,641	3.50	4	119,832	0.00	0	0	0.00	0	0
2412	ANALYST II		39,656	48,208	26.50	27	1,203,756	0.00	0	0	0.00	0	0
2413	ANALYST III (V)		43,764	53,196	16.00	16	790,704	0.00	0	0	0.00	0	0
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	41,376	0.00	0	0	0.00	0	0
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	1.00	1	55,356	0.00	0	0	0.00	0	0
2430	CASHIER		21,190	25,780	1.00	1	22,896	0.00	0	0	0.00	0	0
2432	SYS SUPPORT ANALYST II		42,171	51,268	1.00	1	41,808	0.00	0	0	0.00	0	0
2452	DEPART LAN ANLYST II		47,097	57,241	1.00	1	46,668	0.00	0	0	0.00	0	0
2487	BROADCAST ENGINEER		44,372	53,951	1.00	1	55,356	0.00	0	0	0.00	0	0
2493	INTERMED ACCOUNT CLERK		20,352	24,753	10.00	10	224,052	0.00	0	0	0.00	0	0
2510	SENIOR ACCOUNT CLERK		23,412	28,484	7.00	7	182,076	0.00	0	0	0.00	0	0
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	26,664	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2545	APPLICATION SYS ENG I		47,097	57,241	1.00	1	46,668	0.00	0	0	0.00	0	0
2650	STOCK CLERK		18,843	22,909	2.00	2	44,136	0.00	0	0	0.00	0	0
2658	STOREKEEPER II		23,643	28,715	1.00	1	27,624	0.00	0	0	0.00	0	0
2700	INTERMED CLRK TYPST		12,000	23,936	117.00	118	2,567,880	0.00	0	0	0.00	0	0
2706	ADMISSIONS CLERK		20,792	25,277	13.00	13	308,304	0.00	0	0	0.00	0	0
2707	SENIOR ADMISSIONS CLERK		24,586	29,909	3.00	3	82,404	0.00	0	0	0.00	0	0
2710	JUNIOR CLERK TYPIST		16,223	19,744	1.00	1	16,440	0.00	0	0	0.00	0	0
2714	INTERMED TRANSC TYP		21,211	25,801	4.00	4	94,296	0.00	0	0	0.00	0	0
2723	HOSP OPERATIONS COORD		33,284	40,432	1.00	1	38,916	0.00	0	0	0.00	0	0
2724	SENIOR TRANSCRIBER TYPIST		25,047	30,454	2.00	2	58,632	0.00	0	0	0.00	0	0
2730	SENIOR CLERK		22,804	27,709	44.00	44	1,123,236	0.00	0	0	0.00	0	0
2745	SUPV CLERK		26,431	32,132	7.00	7	211,080	0.00	0	0	0.00	0	0
2754	BOARD SECRETARY		27,080	32,928	2.00	2	63,720	0.00	0	0	0.00	0	0
2756	ADMIN SECRETARY I		21,001	25,529	3.00	3	64,584	0.00	0	0	0.00	0	0
2757	ADMIN SECRETARY II		24,250	29,490	20.00	20	543,660	0.00	0	0	0.00	0	0
2758	ADMIN SECRETARY III		29,155	35,464	3.00	3	102,888	0.00	0	0	0.00	0	0
2761	GROUP SECRETARY (T)		25,110	30,517	4.00	4	116,520	0.00	0	0	0.00	0	0
2906	LEGAL PROCED CLK III		25,927	31,523	1.00	1	26,196	0.00	0	0	0.00	0	0
2907	LEGAL PROCED CLK II		22,951	27,876	5.00	5	121,560	0.00	0	0	0.00	0	0
3009	WORD PROCESSR OPER		22,594	27,457	1.00	1	26,436	0.00	0	0	0.00	0	0
3030	DATA ENTRY OPERATOR		19,702	23,936	2.00	2	43,332	0.00	0	0	0.00	0	0
3041	CH MED RECORDS SRVC		52,400	63,697	1.00	1	61,608	0.00	0	0	0.00	0	0
3042	MED RECORDS MGR (V)		36,847	44,791	2.00	2	82,020	0.00	0	0	0.00	0	0
3046	MED RECORDS CLK		20,310	24,669	22.00	22	501,396	0.00	0	0	0.00	0	0
3049	MEDICAL RECORDS TECH		22,406	27,227	2.00	2	48,816	0.00	0	0	0.00	0	0
3055	SEN MED RECORDS TECH		25,068	30,475	1.00	1	29,340	0.00	0	0	0.00	0	0
3056	MEDICAL TRANSCRIBER		23,894	29,050	3.00	3	72,888	0.00	0	0	0.00	0	0
3057	SEN MEDICAL TRANSCRIB		26,304	31,984	1.00	1	26,568	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3118	DEPART'L COMPUTER SPEC		28,170	34,248	2.00	2	61,716	0.00	0	0	0.00	0	0
3120	DEPART'L COMPUTER SPEC		39,656	48,208	1.00	1	46,632	0.00	0	0	0.00	0	0
4099	ASSOC HOSPITAL ADMIN (		51,896	63,068	3.00	3	182,988	0.00	0	0	0.00	0	0
4103	PUB HLTH NUTRITION MGR		36,575	44,456	1.00	1	42,780	0.00	0	0	0.00	0	0
4107	HLTH PLAN & PROG SPEC		51,896	63,068	5.00	5	273,396	0.00	0	0	0.00	0	0
4108	MENTAL HLTH PROG MGR		45,965	55,879	19.00	19	985,140	0.00	0	0	0.00	0	0
4109	CH FORENSIC MENTAL HLTH		61,517	74,785	1.00	1	66,672	0.00	0	0	0.00	0	0
4113	QUALTY ASSUR PROG MGR		51,477	62,565	1.00	1	60,516	0.00	0	0	0.00	0	0
4114	CH MNTL HLTH CASE MGMT		53,196	64,661	1.00	1	59,760	0.00	0	0	0.00	0	0
4117	CH CHILD&ADOLESC SE		53,196	64,661	3.00	3	177,792	0.00	0	0	0.00	0	0
4118	FORENSIC SERVICES MGR		53,196	64,661	2.25	3	96,156	0.00	0	0	0.00	0	0
4119	JUV FORENSIC SVCS MGR		47,704	57,996	3.00	3	168,300	0.00	0	0	0.00	0	0
4120	COOR CHILD HLTH & DISA		55,292	67,197	1.00	1	64,992	0.00	0	0	0.00	0	0
4124	CH MATERNL & CHILD HLTH		88,912	108,090	1.00	1	114,996	0.00	0	0	0.00	0	0
4126	CH STATE COMMUNICBLE DISE		90,693	110,207	1.00	1	117,252	0.00	0	0	0.00	0	0
4127	CH COMMUNITY EPIDEM		92,894	112,932	1.00	1	120,144	0.00	0	0	0.00	0	0
4128	CH TUBERCULOSIS CNTRL &		83,651	101,697	1.00	1	98,352	0.00	0	0	0.00	0	0
4129	CH AIDS & COMM EPIDEM		83,651	101,697	1.00	1	82,908	0.00	0	0	0.00	0	0
4130	MED DIR EDGEMOOR (V)		90,672	110,186	1.00	1	106,572	0.00	0	0	0.00	0	0
4145	CH M.H. PROG REV & D		53,196	64,661	1.00	1	62,532	0.00	0	0	0.00	0	0
4162	CONSULT IN INTERNL MED		94,760	104,464	1.00	1	110,604	0.00	0	0	0.00	0	0
4172	EPIDEMIOLOGIST I		43,953	53,427	1.00	1	41,304	0.00	0	0	0.00	0	0
4173	EPIDEMIOLOGIST II		46,489	56,487	3.00	3	143,244	0.00	0	0	0.00	0	0
4174	SENIOR EPIDEMIOLOGIST		48,837	59,338	3.00	3	162,876	0.00	0	0	0.00	0	0
4184	RADIOLOGIST		75,582	91,868	0.33	1	11,064	0.00	0	0	0.00	0	0
4185	PEDIATRICIAN		75,582	91,868	2.00	2	194,496	0.00	0	0	0.00	0	0
4186	SEN PHYSICIAN, STD CNTRL		75,582	91,868	1.00	1	76,356	0.00	0	0	0.00	0	0
4192	SENIOR PHYSICIAN		75,582	91,868	2.00	2	194,496	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4193	PHYSICIAN		68,476	83,211	7.00	8	500,028	0.00	0	0	0.00	0	0
4194	CONSULT PHYSICIAN SPEC		186,669	186,669	0.50	1	48,996	0.00	0	0	0.00	0	0
4195	SUPV PSYCHIATRIST (V)		94,110	114,378	5.00	5	596,520	0.00	0	0	0.00	0	0
4196	PSYCHIATRIST II		86,020	104,548	15.75	17	1,559,280	0.00	0	0	0.00	0	0
4199	PSYCHIATRIST III		88,032	106,980	12.25	13	1,321,116	0.00	0	0	0.00	0	0
4250	PHARMACIST		56,131	68,246	2.00	2	131,376	0.00	0	0	0.00	0	0
4260	PHARMACY TECHNICIAN		27,038	32,886	2.00	2	60,432	0.00	0	0	0.00	0	0
4314	UTILIZATION REVIEW SPEC		40,285	48,963	2.00	2	94,224	0.00	0	0	0.00	0	0
4315	CH, PUB HLTH LAB		57,220	69,566	1.00	1	72,300	0.00	0	0	0.00	0	0
4317	CLINICAL LAB TECHN		33,767	41,061	1.00	1	39,528	0.00	0	0	0.00	0	0
4330	LABORATORY ASSISTANT		21,567	26,220	4.00	4	92,880	0.00	0	0	0.00	0	0
4346	PUB HLTH MICROBIO		36,868	42,674	10.50	11	410,124	0.00	0	0	0.00	0	0
4348	SUPV PUB HLTH MICROBIO		43,199	52,505	3.00	3	140,616	0.00	0	0	0.00	0	0
4351	SENIOR LAB ASSIST		24,984	30,392	3.00	3	87,732	0.00	0	0	0.00	0	0
4353	SEN PUB HLTH MICROBIO		42,737	47,118	7.00	7	301,980	0.00	0	0	0.00	0	0
4370	RADIOLOGIC TECHNOLOGIST		27,164	33,012	1.00	1	31,764	0.00	0	0	0.00	0	0
4390	CHIEF, CA CHILDREN SER		55,292	67,197	1.00	1	64,992	0.00	0	0	0.00	0	0
4395	MED THERAPY UNIT CLK		19,702	23,936	6.00	6	128,952	0.00	0	0	0.00	0	0
4400	OCCUP THERAPIST II		39,593	48,103	1.00	1	39,972	0.00	0	0	0.00	0	0
4402	GERIATRICS THERAPY SPEC		48,103	58,499	2.00	2	112,608	0.00	0	0	0.00	0	0
4406	REC THERAPY AIDE		19,744	23,999	8.00	8	175,344	0.00	0	0	0.00	0	0
4407	REC THERAPIST		30,371	36,911	7.50	8	244,848	0.00	0	0	0.00	0	0
4408	REC THERAPY SUPV		36,680	44,582	2.00	2	85,800	0.00	0	0	0.00	0	0
4421	PEDIATRIC THERAPY SPEC I		42,130	51,184	31.00	31	1,392,768	0.00	0	0	0.00	0	0
4422	PEDIATRIC THERAPY SPEC I		44,226	53,762	18.00	18	896,184	0.00	0	0	0.00	0	0
4423	PEDIATRIC THERAPY SPEC I		46,489	56,487	7.00	7	380,436	0.00	0	0	0.00	0	0
4426	PHYSICAL THERAPY ASST		29,784	36,197	3.00	3	99,756	0.00	0	0	0.00	0	0
4432	CHIEF, REHAB SVCS		49,696	60,427	1.00	1	58,428	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4445	SPEECH PATHOLOGIST		41,291	50,178	0.50	1	10,548	0.00	0	0	0.00	0	0
4497	ASST NURSING DIR, EDGEMO		55,103	66,967	1.00	1	64,764	0.00	0	0	0.00	0	0
4504	CHIEF NURSE (V)		59,253	72,018	2.00	2	128,400	0.00	0	0	0.00	0	0
4506	NURSING DIR, EDGEMO GER		59,253	72,018	1.00	1	69,660	0.00	0	0	0.00	0	0
4510	CLINIC SERVICES COORD		47,097	57,241	7.00	7	338,568	0.00	0	0	0.00	0	0
4517	CERTIFIED NURSE PRACTIONR		50,848	61,790	7.25	8	379,284	0.00	0	0	0.00	0	0
4519	PHYSICIAN ASSISTANT		50,849	61,790	0.50	1	14,928	0.00	0	0	0.00	0	0
4525	PSYCHIATRIC NURSE II		38,356	46,636	78.00	79	3,394,188	0.00	0	0	0.00	0	0
4526	HEAD PSYCHIATRIC NURSE		43,135	52,420	3.00	3	144,468	0.00	0	0	0.00	0	0
4527	PSYCH CLINICAL NURSE SPE		49,800	60,553	8.00	8	427,728	0.00	0	0	0.00	0	0
4529	CORRECTIONAL FAC NURSE		52,043	63,257	1.00	1	61,164	0.00	0	0	0.00	0	0
4530	PEDIATRIC NURSE MGR		49,591	60,260	1.00	1	58,272	0.00	0	0	0.00	0	0
4533	INSERVICE ED COORD		45,818	55,690	1.00	1	53,604	0.00	0	0	0.00	0	0
4534	NURSING INSVC INSTRUCTR		40,578	49,339	1.00	1	41,004	0.00	0	0	0.00	0	0
4535	PSYCH NURSING INSVC		40,578	49,339	1.00	1	47,484	0.00	0	0	0.00	0	0
4536	HEAD STAFF NURSE		43,135	52,420	8.00	8	396,696	0.00	0	0	0.00	0	0
4538	STAFF NURSE II		38,356	46,636	81.42	83	3,529,968	0.00	0	0	0.00	0	0
4544	SUPV NURSE		47,453	57,682	6.00	6	325,512	0.00	0	0	0.00	0	0
4555	ASST CH NURSE, PUB HLTH		55,103	66,967	1.00	1	54,588	0.00	0	0	0.00	0	0
4560	CH NURSE, PUB HLTH (V)		59,253	72,018	1.00	1	69,660	0.00	0	0	0.00	0	0
4565	PUB HLTH NURSE II		40,264	48,941	76.75	77	3,519,876	0.00	0	0	0.00	0	0
4567	PUBLIC HLTH NURSE III		42,695	51,896	19.84	20	972,588	0.00	0	0	0.00	0	0
4570	PUBLIC HLTH NURSE IV		48,669	59,149	14.00	14	786,528	0.00	0	0	0.00	0	0
4571	PUB HLTH NURSE MGR		51,729	62,880	9.00	9	547,344	0.00	0	0	0.00	0	0
4613	HOSP SUPPLY TECHN		19,157	23,286	6.00	6	122,184	0.00	0	0	0.00	0	0
4615	NURSES ASSISTANT		19,157	23,286	196.08	197	4,320,492	0.00	0	0	0.00	0	0
4618	PSYCHIATRIC TECH		27,625	27,625	10.00	10	265,800	0.00	0	0	0.00	0	0
4625	LICENSED VOC NURSE		25,047	27,625	69.00	69	1,811,952	0.00	0	0	0.00	0	0

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4770	DIETITIAN		29,092	35,360	2.00	2	63,408	0.00	0	0	0.00	0	0
4771	CH DIETETIC SERVICES (V)		42,737	51,938	1.00	1	42,348	0.00	0	0	0.00	0	0
4772	ASST CH DIETETIC SVCS		39,656	48,208	1.00	1	46,632	0.00	0	0	0.00	0	0
4775	COMM HLTH PROG SPECI		43,974	53,448	2.00	2	95,820	0.00	0	0	0.00	0	0
4780	MANAGED CARE PROG MGR		51,896	63,068	2.00	2	121,752	0.00	0	0	0.00	0	0
4781	SEN MNGD CARE PROG MGR		54,516	66,275	1.00	1	64,080	0.00	0	0	0.00	0	0
4805	CH COMM HLTH PROMOT		53,196	64,661	1.00	1	62,532	0.00	0	0	0.00	0	0
4806	ASST CH COMM HLTH P		46,112	56,026	1.00	1	45,660	0.00	0	0	0.00	0	0
4815	HLTH INFOR SPEC I		33,096	40,222	2.00	2	74,652	0.00	0	0	0.00	0	0
4816	HLTH INFOR SPEC II		37,539	45,651	6.00	7	206,460	0.00	0	0	0.00	0	0
4821	COMM HLTH PROMO SPEC I		33,096	40,222	1.00	1	33,444	0.00	0	0	0.00	0	0
4822	COMM HLTH PROMO SPEC II		37,539	45,651	19.00	20	742,428	0.00	0	0	0.00	0	0
4824	COMM HLTH PROMOT ASST		27,562	33,494	1.00	1	32,256	0.00	0	0	0.00	0	0
4827	CASE MGMT AIDE I		21,525	26,158	2.00	2	43,440	0.00	0	0	0.00	0	0
4828	CASE MGMT AIDE II		24,397	29,637	2.00	2	50,832	0.00	0	0	0.00	0	0
4832	MNTL HLTH CONSULT I		31,712	38,545	4.00	4	141,588	0.00	0	0	0.00	0	0
4833	MNTL HLTH CASE MGMT		21,903	26,619	10.00	10	237,468	0.00	0	0	0.00	0	0
4835	MNTL HLTH CASE MGMT		35,339	42,968	46.00	46	1,750,056	0.00	0	0	0.00	0	0
4836	MNTL HLTH SPEC		26,011	31,607	2.00	2	54,852	0.00	0	0	0.00	0	0
4837	MNTL HLTH CONSERVATR		40,872	49,675	13.00	13	549,276	0.00	0	0	0.00	0	0
4839	MENTAL HEALTH AIDE		20,624	25,068	10.00	10	233,160	0.00	0	0	0.00	0	0
4842	SUPV HLTH INFOR SPEC		41,333	50,262	2.00	2	96,768	0.00	0	0	0.00	0	0
4844	SUPV COMM HLTH PROMOT		41,333	50,262	4.00	4	197,856	0.00	0	0	0.00	0	0
4910	COMMUNITY LIVING AIDE		16,139	19,576	9.00	9	148,116	0.00	0	0	0.00	0	0
4911	SOCIAL SERVICES AIDE II		18,675	22,720	27.50	28	578,124	0.00	0	0	0.00	0	0
5035	CH PROB/WELFARE PSYCH		54,496	66,254	1.00	1	64,056	0.00	0	0	0.00	0	0
5045	CLINICAL PSYCHOLOGIST		46,992	51,813	1.00	1	46,368	0.00	0	0	0.00	0	0
5087	SEN CLINICAL PSYCH		50,345	55,502	23.83	27	1,132,116	0.00	0	0	0.00	0	0

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5102	LICENSED MNTL HLTH CLINICI		36,240	44,037	20.08	21	734,112	0.00	0	0	0.00	0	0
5197	ALCOH& DRUG PROG SPEC		39,866	48,460	12.00	12	547,044	0.00	0	0	0.00	0	0
5198	ALCOH& DRUG PROG SPEC		43,764	53,196	6.00	6	301,392	0.00	0	0	0.00	0	0
5221	ELIGIBILITY TECHNICIAN		21,588	27,583	14.75	15	374,880	0.00	0	0	0.00	0	0
5222	ELIGIBILITY SUPERVISOR		28,547	34,709	1.00	1	33,192	0.00	0	0	0.00	0	0
5243	PATIENT SRVCS SPEC IV		34,563	42,003	5.00	5	188,604	0.00	0	0	0.00	0	0
5246	PATIENT SERVICES SPEC II		30,601	37,204	7.00	7	251,832	0.00	0	0	0.00	0	0
5249	PSYCH SOC WRK COORD		41,312	50,241	1.00	1	48,360	0.00	0	0	0.00	0	0
5250	SEN PSYCH SOC WRKR		36,240	44,037	74.50	75	3,071,340	0.00	0	0	0.00	0	0
5251	PSYCHIATRIC SOC WRKR		31,712	38,545	2.00	2	69,384	0.00	0	0	0.00	0	0
5255	PATIENT SVCS SPEC II		26,975	32,781	33.00	33	981,540	0.00	0	0	0.00	0	0
5260	SOCIAL WORKER III		31,230	37,958	1.00	1	31,692	0.00	0	0	0.00	0	0
5261	SOCIAL WORKER V		35,170	42,737	6.00	6	244,080	0.00	0	0	0.00	0	0
5263	SEN SOC WORK SUPV		41,060	49,905	1.00	1	41,472	0.00	0	0	0.00	0	0
5266	SOCIAL WORKER IV		31,922	38,796	2.00	2	75,072	0.00	0	0	0.00	0	0
5730	HIV HEALTH ADVISOR		34,164	41,521	5.00	5	199,800	0.00	0	0	0.00	0	0
5735	COMMUNCBL DISEAS INVESTIG		34,164	41,521	12.50	13	447,720	0.00	0	0	0.00	0	0
5763	SEN COMMUNCBLE DISEAS IN		36,721	44,644	1.00	1	42,972	0.00	0	0	0.00	0	0
5794	SUPV COMMUN DISEASE INVE		40,767	49,549	3.00	3	141,552	0.00	0	0	0.00	0	0
5884	BUILDING MAINT ENGIN		30,601	37,224	4.00	4	139,392	0.00	0	0	0.00	0	0
5885	BUILDING MAINT SUPV		33,661	40,892	1.00	1	34,848	0.00	0	0	0.00	0	0
5888	HOSP PLNT & MTCE SUPERINT		43,764	53,196	1.00	1	43,500	0.00	0	0	0.00	0	0
5905	CARPENTER		33,074	36,470	1.00	1	34,116	0.00	0	0	0.00	0	0
5920	ELECTRICIAN		36,260	39,970	1.00	1	37,404	0.00	0	0	0.00	0	0
5940	PAINTER		33,074	36,470	2.00	2	68,232	0.00	0	0	0.00	0	0
5950	PLUMBER		36,931	40,725	1.00	1	35,412	0.00	0	0	0.00	0	0
5967	SENIOR PAINTER		31,398	38,189	1.00	1	35,736	0.00	0	0	0.00	0	0
6200	BUILDING MAINT ENGIN		28,526	34,667	1.00	1	28,008	0.00	0	0	0.00	0	0

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SUMMARY OF PERMANENT POSITIONS

POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
6305	GARDENER II		21,379	25,990	2.00	2	46,176	0.00	0	0	0.00	0	0
6405	FOOD SERVICES SUPV		27,038	32,865	3.00	3	97,236	0.00	0	0	0.00	0	0
6410	SENIOR COOK		22,846	27,751	4.00	4	106,800	0.00	0	0	0.00	0	0
6411	COOK		20,121	24,460	3.00	3	73,152	0.00	0	0	0.00	0	0
6415	FOOD SERVICES WORKER		15,845	19,283	25.00	25	462,300	0.00	0	0	0.00	0	0
6520	LINEN MARKER & DISTRIB		16,851	20,456	8.00	8	152,004	0.00	0	0	0.00	0	0
6530	LAUNDRY WORKER		20,666	25,110	1.00	1	20,868	0.00	0	0	0.00	0	0
6531	LAUNDRY WORKER II (T)		18,780	22,825	3.00	3	59,940	0.00	0	0	0.00	0	0
7010	LINEN SERVICE SUPV		20,708	25,152	1.00	1	24,204	0.00	0	0	0.00	0	0
7030	SENIOR CUSTODIAN		19,744	23,978	3.00	3	66,120	0.00	0	0	0.00	0	0
7031	CUSTODIAN		17,878	21,735	35.00	35	704,592	0.00	0	0	0.00	0	0
7085	SUPV CUSTODIAN		21,756	26,452	2.00	2	50,904	0.00	0	0	0.00	0	0
7514	SHUTTLE BUS DRIVER		23,097	28,086	1.00	1	26,076	0.00	0	0	0.00	0	0
7520	SEWING ROOM OPER		16,851	20,456	2.00	2	39,384	0.00	0	0	0.00	0	0
7541	CONSTR & SVCS WORKR I		19,912	24,208	2.00	2	41,568	0.00	0	0	0.00	0	0
	TOTAL				1,766.82	1,789		0.00	0		0.00	0	
	Org/Fund Total				1,766.82	1,789	65,924,784	0.00	0	0	0.00	0	0
	Environmental Health Services												
0958	CHIEF ENVIRON HLTH		40,075	88,367	6.00	6	391,572	4.00	4	243,792	4.00	4	243,792
2122	DIR ENVIRON HLTH		62,146	137,036	1.00	1	100,896	1.00	1	103,560	1.00	1	103,560
2260	ASST DIR, ENVIRON HLTH		53,699	118,382	1.00	1	76,716	1.00	1	83,844	1.00	1	83,844
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2303	ADMIN ASSISTANT II		39,656	48,208	3.00	3	139,032	2.00	2	94,104	2.00	2	94,104
2304	ADMIN ASSISTANT I		33,431	40,641	2.00	2	72,408	2.00	2	74,892	2.00	2	74,892

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2307	DEPARTMENTAL PER OFF		49,423	60,071	1.00	1	58,104	1.00	1	60,072	1.00	1	60,072
2320	PERSONNEL AIDE		26,179	31,817	0.00	0	0	1.00	1	28,860	1.00	1	28,860
2328	DEPTM'L PERS OFF		43,764	53,196	1.00	1	40,308	1.00	1	53,196	1.00	1	53,196
2377	WASTE MGMNT COORD		39,866	48,460	1.00	1	39,336	1.00	1	48,456	1.00	1	48,456
2403	ACCOUNTING TECHNICIAN		25,361	30,853	2.00	2	50,136	2.00	2	60,240	2.00	2	60,240
2405	ASST ACCOUNTANT		32,131	39,069	1.00	1	37,596	1.00	1	32,136	1.00	1	32,136
2413	ANALYST III (V)		43,764	53,196	19.00	19	1,064,532	0.00	0	0	0.00	0	0
2425	ASSOC ACCOUNTANT		35,359	42,988	2.00	2	82,752	2.00	2	85,968	2.00	2	85,968
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	1.00	1	55,356	0.00	0	0	0.00	0	0
2430	CASHIER		21,190	25,780	4.00	4	89,520	2.00	2	46,920	2.00	2	46,920
2451	DEPART LAN ANLYST I		39,656	48,208	0.00	0	0	1.00	1	41,652	1.00	1	41,652
2452	DEPART LAN ANLYST II		47,097	57,241	0.00	0	0	1.00	1	49,440	1.00	1	49,440
2460	DEPART SYS ENGIN		39,656	48,208	2.00	2	89,424	1.00	1	53,028	1.00	1	53,028
2461	DEPART SYS ENGIN		47,097	57,241	2.00	2	110,712	2.00	2	114,480	2.00	2	114,480
2493	INTERMED ACCOUNT CLERK		20,352	24,753	2.00	2	46,224	7.00	7	171,300	7.00	7	171,300
2494	PAYROLL CLERK		20,729	25,193	1.00	1	24,252	0.00	0	0	0.00	0	0
2499	PRINC'L SYS ANLYST (V)		55,879	67,910	1.00	1	65,664	1.00	1	67,908	1.00	1	67,908
2505	SENIOR ACCOUNTANT		43,555	52,945	1.00	1	50,232	1.00	1	52,944	1.00	1	52,944
2510	SENIOR ACCOUNT CLERK		23,412	28,484	2.00	2	48,072	2.00	2	52,944	2.00	2	52,944
2511	SENIOR PAYROLL CLERK		23,831	28,987	1.00	1	27,912	1.00	1	28,992	1.00	1	28,992
2537	DEPART'L BUD MGR (V		54,496	66,233	0.00	0	0	1.00	1	66,228	1.00	1	66,228
2548	INTERNET ENGINEER II		47,097	57,241	0.00	0	0	1.00	1	57,240	1.00	1	57,240
2700	INTERMED CLRK TYPST		12,000	23,936	33.00	33	743,160	31.00	31	732,488	31.00	31	732,488
2729	OFFICE SUPPORT SEC		22,804	27,709	1.00	1	24,588	0.00	0	0	0.00	0	0
2730	SENIOR CLERK		22,804	27,709	7.00	7	184,128	7.00	7	192,534	7.00	7	192,534
2757	ADMIN SECRETARY II		24,250	29,490	7.00	7	198,744	5.00	5	147,480	5.00	5	147,480
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	38,172	1.00	1	38,172
3009	WORD PROCESSR OPER		22,594	27,457	1.00	1	22,848	1.00	1	27,456	1.00	1	27,456

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3119	DEPART'L COMPUTER SPEC		33,431	40,641	1.00	1	39,288	1.00	1	40,644	1.00	1	40,644
3120	DEPART'L COMPUTER SPEC		39,656	48,208	1.00	1	39,324	0.00	0	(4,634)	0.00	0	(4,634)
3161	SUPV INDUST HYGIENIST		52,107	63,320	1.00	1	60,948	1.00	1	63,324	1.00	1	63,324
3589	CODE ENFORCE COORD		49,319	59,967	2.00	2	104,232	0.00	0	0	0.00	0	0
3615	ASST ENGINEER		44,886	54,558	1.00	1	48,936	0.00	0	0	0.00	0	0
3691	SENIOR HYDROGEOLOGIST		55,649	67,638	1.00	1	65,088	1.00	1	67,641	1.00	1	67,641
3857	INDUSTRIAL HYGIENIST II		47,244	57,409	5.00	5	276,360	5.00	5	287,040	5.00	5	287,040
4701	SEN HEALTH PHYSICIST		51,897	63,069	1.00	1	60,696	1.00	1	63,072	1.00	1	63,072
4707	ENVIRON HLTH TECH		21,274	25,864	4.00	4	93,984	6.00	6	153,821	6.00	6	153,821
4722	ENVIRON HLTH SPEC		40,390	49,067	116.00	116	5,303,520	110.00	110	5,277,580	110.00	110	5,277,580
4723	ENVIRON HLTH SPEC		44,372	53,951	0.00	0	0	18.00	18	971,136	18.00	18	971,136
4726	SUPV ENVIRON HLTH SPEC		48,921	59,484	0.00	0	0	22.00	22	1,308,648	22.00	22	1,308,648
4741	ENVIRON HLTH LAND USE SP		38,839	47,202	18.00	18	938,088	0.00	0	0	0.00	0	0
4750	RADIATION MGMT SPEC		44,037	53,532	1.00	1	51,516	1.00	1	48,540	1.00	1	48,540
4757	RADIATION MGMT SPEC		39,992	48,585	2.00	2	93,528	2.00	2	97,176	2.00	2	97,176
4761	VECTOR CONTRL TECH II		30,056	36,533	19.00	19	642,276	15.00	15	542,946	15.00	15	542,946
4762	VECTOR CONTRL TECH III		33,012	40,138	6.00	6	216,576	4.00	4	160,560	4.00	4	160,560
4765	SUPV VECTOR ECOLOGIST		52,107	63,320	1.00	1	59,784	1.00	1	63,324	1.00	1	63,324
4766	VECTOR CONTRL TECH IV		36,324	44,163	2.00	2	85,032	2.00	2	88,320	2.00	2	88,320
4767	SENIOR VECTOR ECOLOGIST		48,837	59,338	3.00	3	160,092	3.00	3	178,020	3.00	3	178,020
4816	HLTH INFOR SPEC II		37,539	45,651	1.00	1	37,932	0.00	0	0	0.00	0	0
4829	ENVIRON HLTH EDUCATR		44,372	53,951	1.00	1	51,912	1.00	1	53,952	1.00	1	53,952
5480	RECYCLING SPECIALIST II		38,692	47,034	2.00	2	76,368	2.00	2	94,080	2.00	2	94,080
5481	RECYCLING SPECIALIST I		32,593	39,635	2.00	2	64,320	2.00	2	73,554	2.00	2	73,554
	TOTAL				299.00	299		284.00	284		284.00	284	
	Org/Fund Total				299.00	299	12,592,380	284.00	284	12,592,266	284.00	284	12,592,266

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Facilities Management ISF	195300											
0953	CHIEF FAC OPER		40,075	88,367	0.00	0	0	1.00	1	57,120	1.00	1	57,120
0954	CHIEF FAC PLAN		38,168	84,133	0.00	0	0	1.00	1	58,248	1.00	1	58,248
0956	CHIEF REAL PROP OPER		36,365	80,151	0.00	0	0	1.00	1	58,248	1.00	1	58,248
2125	DIR GENERAL SERVICES		68,518	151,079	0.00	0	0	1.00	1	115,680	1.00	1	115,680
2219	ASST DIR GENERL SRVC		56,361	124,292	0.00	0	0	1.00	1	93,480	1.00	1	93,480
2287	DEP DIR, ARCH, ENGIN & FAC		51,142	112,743	0.00	0	0	1.00	1	82,140	1.00	1	82,140
2289	DEP DIR, FAC SRVCS		51,142	112,743	0.00	0	0	0.00	0	0	0.00	0	0
2290	DEP DIR, REAL PROP MNGMT		51,142	112,743	0.00	0	0	1.00	1	77,424	1.00	1	77,424
2302	ADMIN ASSISTANT III (V)		43,764	53,196	0.00	0	0	3.00	3	159,588	3.00	3	159,588
2307	DEPARTMENTAL PER OFF		49,423	60,071	0.00	0	0	1.00	1	60,072	1.00	1	60,072
2320	PERSONNEL AIDE		26,179	31,817	0.00	0	0	1.00	1	31,812	1.00	1	31,812
2328	DEPTM'L PERS OFF		43,764	53,196	0.00	0	0	1.00	1	53,196	1.00	1	53,196
2338	DEPARTM'L SAFTY COORD		39,656	48,208	0.00	0	0	1.00	1	48,204	1.00	1	48,204
2367	PRINC'L ADMIN ANALY		49,423	60,071	0.00	0	0	1.00	1	60,072	1.00	1	60,072
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	0.00	0	0	0.00	0	8,580	0.00	0	8,580
2403	ACCOUNTING TECHNICIAN		25,361	30,853	0.00	0	0	3.00	3	89,240	3.00	3	89,240
2405	ASST ACCOUNTANT		32,131	39,069	0.00	0	0	1.00	1	39,072	1.00	1	39,072
2413	ANALYST III (V)		43,764	53,196	0.00	0	0	1.00	1	52,985	1.00	1	52,985
2425	ASSOC ACCOUNTANT		35,359	42,988	0.00	0	0	1.00	1	42,984	1.00	1	42,984
2432	SYS SUPPORT ANALYST II		42,171	51,268	0.00	0	0	1.00	1	49,446	1.00	1	49,446
2493	INTERMED ACCOUNT CLERK		20,352	24,753	0.00	0	0	1.00	1	21,562	1.00	1	21,562
2505	SENIOR ACCOUNTANT		43,555	52,945	0.00	0	0	1.00	1	52,944	1.00	1	52,944
2510	SENIOR ACCOUNT CLERK		23,412	28,484	0.00	0	0	6.00	6	153,960	6.00	6	153,960
2511	SENIOR PAYROLL CLERK		23,831	28,987	0.00	0	0	0.00	0	0	0.00	0	0
2537	DEPART'L BUD MGR (V		54,496	66,233	0.00	0	0	1.00	1	60,096	1.00	1	60,096

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2660	STOREKEEPER I	195300	21,400	26,011	0.00	0	0	0.00	0	0	0.00	0	0
2700	INTERMED CLRK TYPST		12,000	23,936	0.00	0	0	1.00	1	23,940	1.00	1	23,940
2730	SENIOR CLERK		22,804	27,709	0.00	0	0	6.00	6	154,704	6.00	6	154,704
2745	SUPV CLERK		26,431	32,132	0.00	0	0	1.00	1	32,136	1.00	1	32,136
2756	ADMIN SECRETARY I		21,001	25,529	0.00	0	0	1.00	1	26,979	1.00	1	26,979
2757	ADMIN SECRETARY II		24,250	29,490	0.00	0	0	0.00	0	1,533	0.00	0	1,533
2758	ADMIN SECRETARY III		29,155	35,464	0.00	0	0	2.00	2	64,620	2.00	2	64,620
2759	ADMIN SECRETARY IV		31,377	38,168	0.00	0	0	1.00	1	38,172	1.00	1	38,172
3120	DEPART'L COMPUTER SPEC		39,656	48,208	0.00	0	0	2.00	2	82,296	2.00	2	82,296
3163	INDUSTRIAL HYGIENIST I		42,528	51,687	0.00	0	0	1.00	1	44,640	1.00	1	44,640
3510	CONSTRUCT INSPECTR		42,444	46,782	0.00	0	0	1.00	1	42,444	1.00	1	42,444
3511	SEN CONSTRUCT INSPECTR		46,677	51,456	0.00	0	0	1.00	1	51,456	1.00	1	51,456
3592	ARCHIT PROJ MGR		48,334	58,730	0.00	0	0	4.00	4	232,896	4.00	4	232,896
3593	ARCHIT PROJ MGR		55,649	67,638	0.00	0	0	6.00	6	377,655	6.00	6	377,655
3617	ASST ELECTRICAL ENGINR		41,815	50,828	0.00	0	0	1.00	1	53,376	1.00	1	53,376
3643	ASSOC MECH ENGINR		48,334	58,730	0.00	0	0	1.00	1	58,728	1.00	1	58,728
3728	SENIOR LAND SURVEYOR		62,420	75,878	0.00	0	0	1.00	1	75,111	1.00	1	75,111
3785	LAND SURVEYOR		52,873	64,251	0.00	0	0	1.00	1	46,260	1.00	1	46,260
3788	PRINC'L INDUSTRIAL ENGINR		55,879	67,910	0.00	0	0	1.00	1	58,668	1.00	1	58,668
3801	DRAFTING TECHNICIAN II		29,071	35,317	0.00	0	0	1.00	1	30,456	1.00	1	30,456
3802	DRAFTING TECHNICIAN I		25,047	30,454	0.00	0	0	1.00	1	30,456	1.00	1	30,456
3813	ENGINEERING TECH II		32,844	39,907	0.00	0	0	1.00	1	39,912	1.00	1	39,912
5194	FAC SVCS CONTRCT SPEC		25,822	31,398	0.00	0	0	4.00	4	114,456	4.00	4	114,456
5525	ASSOC REAL PROP AGENT		39,300	47,768	0.00	0	0	5.00	5	236,154	5.00	5	236,154
5570	SEN REAL PROP AGENT		49,717	54,831	0.00	0	0	8.00	8	428,280	8.00	8	428,280
5585	SUPV REAL PROP AGENT		57,451	63,341	0.00	0	0	3.00	3	184,128	3.00	3	184,128
5884	BUILDING MAINT ENGIN		30,601	37,224	0.00	0	0	56.00	56	2,055,778	56.00	56	2,055,778
5885	BUILDING MAINT SUPV		33,661	40,892	0.00	0	0	9.00	9	367,901	9.00	9	367,901

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
5905	CARPENTER	195300	33,074	36,470	0.00	0	0	3.00	3	109,404	3.00	3	109,404
5911	FACILITIES ANALYST		43,764	53,196	0.00	0	0	2.00	2	106,181	2.00	2	106,181
5912	SEN FACILITIES ANALYST		49,423	60,071	0.00	0	0	1.00	1	60,072	1.00	1	60,072
5920	ELECTRICIAN		36,260	39,970	0.00	0	0	8.00	8	319,776	8.00	8	319,776
5923	SENIOR ELECTRICIAN		34,919	42,423	0.00	0	0	1.00	1	42,420	1.00	1	42,420
5925	ELECTRICN & SECUR ALARM S		41,920	48,522	0.00	0	0	0.00	0	0	0.00	0	0
5930	MASON		35,862	41,521	0.00	0	0	3.00	3	117,708	3.00	3	117,708
5940	PAINTER		33,074	36,470	0.00	0	0	7.00	7	257,556	7.00	7	257,556
5950	PLUMBER		36,931	40,725	0.00	0	0	7.00	7	278,898	7.00	7	278,898
5953	SENIOR PLUMBER		34,919	42,423	0.00	0	0	1.00	1	42,420	1.00	1	42,420
5955	PLUMB, WELDNG & AIR COND S		41,920	48,522	0.00	0	0	0.00	0	0	0.00	0	0
5960	AIR CONDITION & REFR		36,931	40,725	0.00	0	0	5.00	5	200,074	5.00	5	200,074
5963	SENIOR CARPENTER		31,398	38,189	0.00	0	0	1.00	1	38,184	1.00	1	38,184
5980	FACILITIES SUPERINT		39,824	43,911	0.00	0	0	5.00	5	219,540	5.00	5	219,540
6000	MECHANICAL SUPERINT		43,764	53,196	0.00	0	0	0.00	0	0	0.00	0	0
6010	PLANNER ESTIMATOR III		34,709	42,192	0.00	0	0	3.00	3	120,828	3.00	3	120,828
6011	PLANNER ESTIMATOR II		31,020	37,728	0.00	0	0	2.00	2	75,456	2.00	2	75,456
6161	SECURITY ALARM SPEC		32,550	39,593	0.00	0	0	8.00	8	313,320	8.00	8	313,320
6162	SECURITY COORDINATOR		35,925	43,681	0.00	0	0	1.00	1	43,680	1.00	1	43,680
6163	SEN SEC ALARM SPEC		34,898	42,402	0.00	0	0	1.00	1	42,408	1.00	1	42,408
6180	WELDER		34,437	39,865	0.00	0	0	3.00	3	119,592	3.00	3	119,592
6200	BUILDING MAINT ENGIN		28,526	34,667	0.00	0	0	19.25	20	642,587	19.25	20	642,587
6210	ELECTRICIAN ASSISTANT		28,526	34,667	0.00	0	0	0.00	0	0	0.00	0	0
6230	PLUMBER ASSISTANT		28,526	34,667	0.00	0	0	2.00	2	69,336	2.00	2	69,336
6305	GARDENER II		21,379	25,990	0.00	0	0	6.00	6	151,344	6.00	6	151,344
6310	GARDENER SUPV I		24,879	30,224	0.00	0	0	1.00	1	30,228	1.00	1	30,228
6315	GARDENER SUPV II		27,940	33,976	0.00	0	0	1.00	1	33,972	1.00	1	33,972
7017	FACILITIES MANAGER		37,162	45,190	0.00	0	0	0.00	0	0	0.00	0	0

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
7539	CONSTR & SVCS WORKR III	195300	23,014	28,002	0.00	0	0	1.00	1	24,168	1.00	1	24,168
7540	CONSTR & SVCS WORKR II		20,876	25,382	0.00	0	0	1.00	1	26,292	1.00	1	26,292
8818	PROG MGR, GEN SVC		62,603	62,603	0.00	0	0	1.00	1	62,604	1.00	1	62,604
8822	PROJECT MGR, GEN SVC		62,603	62,603	0.00	0	0	4.00	4	250,416	4.00	4	250,416
	TOTAL				0.00	0		249.25	250		249.25	250	
	Org/Fund Total				0.00	0	0	249.25	250	10,277,752	249.25	250	10,277,752
	Fleet ISF - Maintenance & Support	195000											
0951	ASST DEP DIR, COMM HLTH		38,524	84,971	0.00	0	0	1.00	1	50,136	1.00	1	50,136
2220	DEP DIR, FLEET SRVCS		51,142	112,743	0.00	0	0	0.00	0	0	0.00	0	0
2262	DEP DIR, PURCH, CONTR &F		44,183	97,422	0.00	0	0	0.40	0	29,508	0.40	0	29,508
2302	ADMIN ASSISTANT III (V)		43,764	53,196	0.00	0	0	1.00	1	53,196	1.00	1	53,196
2367	PRINC'L ADMIN ANALY		49,423	60,071	0.00	0	0	1.00	1	60,072	1.00	1	60,072
2403	ACCOUNTING TECHNICIAN		25,361	30,853	0.00	0	0	1.00	1	30,852	1.00	1	30,852
2416	FUEL MGMNT SPEC		32,613	39,656	0.00	0	0	1.00	1	39,660	1.00	1	39,660
2425	ASSOC ACCOUNTANT		35,359	42,988	0.00	0	0	1.00	1	42,984	1.00	1	42,984
2461	DEPART SYS ENGIN		47,097	57,241	0.00	0	0	1.00	1	57,240	1.00	1	57,240
2510	SENIOR ACCOUNT CLERK		23,412	28,484	0.00	0	0	1.00	1	28,488	1.00	1	28,488
2607	FLEET STANDARDS SPEC I		37,602	45,714	0.00	0	0	1.00	1	39,492	1.00	1	39,492
2608	FLEET STANDARDS TECH		30,266	36,805	0.00	0	0	1.00	1	36,804	1.00	1	36,804
2609	FLEET STANDARDS SPEC II		41,291	50,199	0.00	0	0	1.00	1	50,196	1.00	1	50,196
2647	FLEET PARTS SPECIALIST II		26,158	31,796	0.00	0	0	3.00	3	91,056	3.00	3	91,056
2648	FLEET PARTS SPECIALIST I		23,705	28,799	0.00	0	0	0.00	0	0	0.00	0	0
2700	INTERMED CLRK TYPST		12,000	23,936	0.00	0	0	1.00	1	23,940	1.00	1	23,940
2757	ADMIN SECRETARY II		24,250	29,490	0.00	0	0	1.00	1	25,464	1.00	1	25,464

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3119	DEPART'L COMPUTER SPEC	195000	33,431	40,641	0.00	0	0	0.00	0	0	0.00	0	0
3120	DEPART'L COMPUTER SPEC		39,656	48,208	0.00	0	0	1.00	1	48,204	1.00	1	48,204
6102	CHIEF FLEET OPER (V)		53,196	64,661	0.00	0	0	0.00	0	0	0.00	0	0
6103	FLEET TECHNICIAN		26,158	31,796	0.00	0	0	13.00	13	403,068	13.00	13	403,068
6104	SENIOR FLEET TECH		33,724	40,976	0.00	0	0	21.00	21	848,940	21.00	21	848,940
6105	MASTER FLEET TECH		35,694	43,387	0.00	0	0	10.00	10	433,920	10.00	10	433,920
6106	FLEET TEAM LEADER		37,518	45,629	0.00	0	0	7.00	7	319,368	7.00	7	319,368
6107	FLEET REGIONAL MGR		41,270	50,157	0.00	0	0	3.00	3	150,480	3.00	3	150,480
6108	SEN EQUIP MECHANIC(T)		34,143	41,479	0.00	0	0	0.00	0	0	0.00	0	0
6110	EQUIPMENT MECHANIC (T)		34,060	39,425	0.00	0	0	0.00	0	9,469	0.00	0	9,469
6119	EQUIP SERVICE TECHN I		26,158	31,796	0.00	0	0	0.00	0	(11,448)	0.00	0	(11,448)
6120	EQUIP SVC TECHN I		23,705	28,799	0.00	0	0	0.00	0	7,068	0.00	0	7,068
6130	EQUIP SHOP SUPV (T)		37,518	45,608	0.00	0	0	1.00	1	41,484	1.00	1	41,484
6180	WELDER		34,437	39,865	0.00	0	0	2.00	2	79,728	2.00	2	79,728
	TOTAL				0.00	0		74.40	74		74.40	74	
	Org/Fund Total				0.00	0	0	74.40	74	2,989,369	74.40	74	2,989,369
	Document Services	195100											
2280	GEN'L SRVCS MNGR		51,142	112,743	0.00	0	0	1.00	1	77,424	1.00	1	77,424
2367	PRINC'L ADMIN ANALY		49,423	60,071	0.00	0	0	0.00	0	2,856	0.00	0	2,856
2403	ACCOUNTING TECHNICIAN		25,361	30,853	0.00	0	0	1.00	1	32,316	1.00	1	32,316
2460	DEPART SYS ENGIN		39,656	48,208	0.00	0	0	0.00	0	0	0.00	0	0
2500	JUNIOR ACCOUNTANT		28,484	34,625	0.00	0	0	1.00	1	31,404	1.00	1	31,404
2544	APPLICATION SYS ENGIN I		39,656	48,208	0.00	0	0	0.00	0	0	0.00	0	0
2710	JUNIOR CLERK TYPIST		16,223	19,744	0.00	0	0	1.00	1	19,740	1.00	1	19,740

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2716	RECORDS MGMT SUPERV	195100	29,973	36,449	0.00	0	0	1.00	1	36,444	1.00	1	36,444
2740	RECORDS MGMNT COORD		26,431	32,132	0.00	0	0	1.00	1	32,136	1.00	1	32,136
2757	ADMIN SECRETARY II		24,250	29,490	0.00	0	0	1.00	1	29,496	1.00	1	29,496
2806	IMAGING TECHNICIAN I		21,190	25,780	0.00	0	0	4.50	5	103,686	4.50	5	103,686
2807	IMAGING TECHNICIAN II		23,747	28,861	0.00	0	0	1.00	1	27,480	1.00	1	27,480
3004	CHIEF REPROGRAPHICS (V)		39,656	48,208	0.00	0	0	1.00	1	42,517	1.00	1	42,517
3039	MAIL CLERK DRIVER		21,756	23,978	0.00	0	0	0.00	0	2,762	0.00	0	2,762
3040	MICROFILM OPERATOR		21,190	25,780	0.00	0	0	0.00	0	1,953	0.00	0	1,953
3047	MAIL SYSTEMS SPEC		29,009	35,255	0.00	0	0	1.00	1	31,472	1.00	1	31,472
3048	PUBLICATIONS TECH		22,993	27,981	0.00	0	0	1.00	1	25,677	1.00	1	25,677
3050	OFFSET EQUIPMENT OPER		22,049	26,807	0.00	0	0	3.00	3	71,784	3.00	3	71,784
3052	CH RECORDS MNGMT SRVC		39,656	48,208	0.00	0	0	1.00	1	48,204	1.00	1	48,204
3053	PHOTO REDUCTION TECH		26,179	28,861	0.00	0	0	0.00	0	1,380	0.00	0	1,380
3054	PRINT SHOP HELPER		17,375	21,106	0.00	0	0	2.00	2	41,048	2.00	2	41,048
3060	MAIL PROCESSOR		18,801	22,846	0.00	0	0	3.00	3	59,220	3.00	3	59,220
3061	MAIL CARRIER		19,744	23,978	0.00	0	0	14.00	14	335,664	14.00	14	335,664
3062	SENIOR MAIL CARRIER		22,909	27,834	0.00	0	0	2.00	2	54,360	2.00	2	54,360
3070	PRINTING SVCS SUPV		29,051	35,297	0.00	0	0	1.00	1	31,260	1.00	1	31,260
3073	SEN OFFSET EQUIP OPER		24,334	29,574	0.00	0	0	4.00	4	114,144	4.00	4	114,144
3074	SEN MAIL CLERK DRIVER		22,909	27,834	0.00	0	0	0.00	0	720	0.00	0	720
3084	CHIEF, MAIL SERVICES		39,656	48,208	0.00	0	0	1.00	1	41,998	1.00	1	41,998
3816	GRAPHIC DESIGNER		37,916	46,091	0.00	0	0	1.00	1	43,896	1.00	1	43,896
3817	GRAPHIC ARTIST		31,125	37,832	0.00	0	0	1.00	1	33,764	1.00	1	33,764
8818	PROG MGR, GEN SVC		62,603	62,603	0.00	0	0	1.00	1	62,604	1.00	1	62,604
	TOTAL				0.00	0		49.50	50		49.50	50	
	Org/Fund Total				0.00	0	0	49.50	50	1,437,409	49.50	50	1,437,409

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
		195100											
	Wastewater Management Enterprise	190200											
0315	PUB WKS MNGR		44,183	97,422	1.00	1	77,760	1.00	1	73,380	1.00	1	73,380
2303	ADMIN ASSISTANT II		39,656	48,208	0.00	0	0	1.00	1	48,204	1.00	1	48,204
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	39,288	1.00	1	40,644	1.00	1	40,644
2493	INTERMED ACCOUNT CLERK		20,352	24,753	1.00	1	23,172	1.00	1	24,756	1.00	1	24,756
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	28,392	1.00	1	27,644	1.00	1	27,644
3635	CIVIL ENGINEER		52,873	64,251	3.00	3	169,560	3.00	3	190,809	3.00	3	190,809
3677	ELECTRICAL SPECIALIST		36,680	44,560	1.00	1	42,888	1.00	1	44,556	1.00	1	44,556
3720	SENIOR CIVIL ENGINEER		62,420	75,878	1.00	1	66,732	1.00	1	75,111	1.00	1	75,111
3750	DPW PROG COORD		55,879	67,910	1.00	1	62,028	1.00	1	66,025	1.00	1	66,025
3812	ENGINEERING TECH III		38,063	46,258	2.00	2	82,968	2.00	2	92,520	2.00	2	92,520
3813	ENGINEERING TECH II		32,844	39,907	1.00	1	33,180	0.00	0	0	0.00	0	0
3814	ENGINEERING TECH I		29,071	35,317	1.00	1	33,984	1.00	1	35,316	1.00	1	35,316
4730	INDUST WASTE CONTRL REP		40,390	49,067	2.00	2	94,344	0.00	0	0	0.00	0	0
6035	EQUIPMENT OPERATOR		31,062	37,769	12.00	12	399,024	12.00	12	442,247	12.00	12	442,247
6036	SEN EQUIPMENT OPERTR		33,431	40,641	2.00	2	80,376	2.00	2	81,688	2.00	2	81,688
7022	CH WASTEWATER MGT.		50,513	61,412	1.00	1	59,388	1.00	1	61,416	1.00	1	61,416
7068	WASTEWATR FAC SUPV		42,905	52,128	2.00	2	96,000	2.00	2	104,256	2.00	2	104,256
7069	WASTEWATR PLNT OPER III		37,099	45,126	1.00	1	43,428	1.00	1	45,132	1.00	1	45,132
7070	WASTEWATR PLNT OPER II		33,724	40,976	5.00	5	197,220	5.00	5	204,900	5.00	5	204,900
7080	SANITATION REGIONAL SUPV		42,905	52,128	2.00	2	104,040	2.00	2	104,256	2.00	2	104,256
	TOTAL				41.00	41		39.00	39		39.00	39	
	Org/Fund Total				41.00	41	1,733,772	39.00	39	1,762,860	39.00	39	1,762,860

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
	Health & Human Services Agency												
0301	MNTL HLTH HOSP ADMIN.		42,066	92,768	0.00	0	0	1.00	1	85,668	1.00	1	85,668
0304	ASST DEP DIR, HLTH SVC		40,075	88,367	1.00	1	75,612	4.00	4	221,256	4.00	4	221,256
0306	ASST ALCHL/DRUG PROG ADM		32,949	72,689	0.00	0	0	1.00	1	52,356	1.00	1	52,356
0308	ADMIN, COMM. HLTH PROG		38,168	84,133	0.00	0	0	2.00	2	132,456	2.00	2	132,456
0329	DIV CH, AGING PROG		34,625	76,336	0.00	0	0	2.00	2	152,664	2.00	2	152,664
0335	CLNCL DIR., MNTL HLTH SVC		59,191	130,538	0.00	0	0	1.00	1	133,680	1.00	1	133,680
0340	MED DIR		56,361	124,292	0.00	0	0	1.00	1	118,356	1.00	1	118,356
0348	CAO STAFF OFFCR		36,365	80,151	3.00	3	168,372	3.00	3	160,980	3.00	3	160,980
0350	COOR, COMM CHILD/YTH		31,398	69,230	0.00	0	0	1.00	1	66,576	1.00	1	66,576
0351	VETERAN SVC OFFIC		31,398	69,230	0.00	0	0	1.00	1	56,868	1.00	1	56,868
0354	PERS SVCS MGR-INACT		38,524	84,971	1.00	1	84,180	0.00	0	0	0.00	0	0
0360	ASST DEP DIR, SOC SVC		40,075	88,367	1.00	1	63,876	13.00	13	802,320	13.00	13	802,320
0710	PERS ANLYST II - SUP CT		43,764	53,196	0.00	0	0	1.00	1	48,252	1.00	1	48,252
0740	EMERG RM PSYCH		104,800	209,600	0.00	0	0	9.83	10	1,428,140	9.83	10	1,428,140
0923	HLTH SVCS PROJ COORD		32,949	72,689	2.00	2	116,736	3.00	3	207,396	3.00	3	207,396
0963	GROUP HUMAN RES DIR		56,361	124,292	1.00	1	94,800	1.00	1	124,296	1.00	1	124,296
0969	GROUP FINANCE DIR		56,361	124,292	1.00	1	95,004	0.00	0	(33,888)	0.00	0	(33,888)
0970	CH OFFICE OF AIDS COORD		40,075	88,367	0.00	0	0	1.00	1	73,068	1.00	1	73,068
0971	INFOR SYS MNGR		40,075	88,367	1.00	1	72,648	0.00	0	0	0.00	0	0
0973	EDP OPERATIONS MNGR		40,075	88,367	0.00	0	0	1.00	1	88,368	1.00	1	88,368
0989	MNGR COLLAB SRVC		40,075	88,367	1.00	1	69,936	1.00	1	66,864	1.00	1	66,864
0990	HLTH SRVCS REV DEV		40,075	88,367	1.00	1	64,704	1.00	1	61,860	1.00	1	61,860
2105	DIR HLTH&HUM SRVC		87,445	192,832	1.00	1	166,056	1.00	1	163,548	1.00	1	163,548
2119	DIR AREA AGEN ON AGING		48,690	107,378	0.00	0	0	1.00	1	90,696	1.00	1	90,696
2158	PUBLIC ADMIN		56,361	124,292	0.00	0	0	1.00	1	79,296	1.00	1	79,296
2165	BUDGET DIRECTOR		56,361	124,292	1.00	1	64,284	0.00	0	0	0.00	0	0

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2213	DEP DIR, MNTL HLTH SRVC		59,191	130,538	0.00	0	0	1.00	1	83,040	1.00	1	83,040
2222	DEP DIR, AL& DRUG SRVC		56,361	124,292	0.00	0	0	1.00	1	69,420	1.00	1	69,420
2223	DEP DIR, COMM HLTH SRVC		56,361	124,292	0.00	0	0	0.00	0	13,734	0.00	0	13,734
2224	ADMIN EDGEMOOR GERIAT		46,384	102,284	0.00	0	0	1.00	1	102,288	1.00	1	102,288
2227	PROG PLAN& DEVELOP		48,690	107,378	1.00	1	75,384	1.00	1	72,060	1.00	1	72,060
2240	CHIEF OPER OFF, HHSA		68,518	151,079	1.00	1	97,368	1.00	1	93,084	1.00	1	93,084
2242	DEP DIR, HLTH & HUM SRVC		59,191	130,538	7.00	7	448,476	8.00	8	712,368	8.00	8	712,368
2243	INFOR TECHN DIR		56,361	124,292	1.00	1	59,964	1.00	1	124,296	1.00	1	124,296
2244	COMM INITIATIVES DIR		75,560	166,590	1.00	1	120,420	0.00	0	21,624	0.00	0	21,624
2257	FINANCE DIR, HHSA		56,361	124,292	1.00	1	64,284	1.00	1	124,296	1.00	1	124,296
2282	ASST PUB ADMIN		40,075	88,367	0.00	0	0	0.00	0	0	0.00	0	0
2302	ADMIN ASSISTANT III (V)		43,764	53,196	1.00	1	51,432	7.00	7	367,188	7.00	7	367,188
2303	ADMIN ASSISTANT II		39,656	48,208	2.00	2	85,956	12.00	12	560,200	12.00	12	560,200
2304	ADMIN ASSISTANT I		33,431	40,641	0.00	0	0	4.00	4	153,492	4.00	4	153,492
2306	ADMIN TRAINEE		28,170	34,248	2.00	2	55,200	4.00	4	130,632	4.00	4	130,632
2307	DEPARTMENTAL PER OFF		49,423	60,071	0.00	0	0	0.50	1	28,608	0.50	1	28,608
2308	DEPT TRNG ADMIN		48,249	58,646	0.00	0	0	1.00	1	58,644	1.00	1	58,644
2313	MENTAL HLTH RES DEV		43,764	53,196	0.00	0	0	1.00	1	53,196	1.00	1	53,196
2320	PERSONNEL AIDE		26,179	31,817	4.00	4	123,120	5.00	5	159,060	5.00	5	159,060
2325	DIR, COMM INVOLVE		51,896	63,068	0.00	0	0	(1.00)	(1)	(63,072)	(1.00)	(1)	(63,072)
2328	DEPTM'L PERS OFF		43,764	53,196	11.00	11	521,928	10.00	11	510,168	10.00	11	510,168
2330	DEPTM'L PERS OFF		39,656	48,208	1.00	1	30,780	1.00	1	31,812	1.00	1	31,812
2342	SEN VET SRVCS REP		35,863	43,597	0.00	0	0	1.00	1	43,596	1.00	1	43,596
2347	CAP PROJ COORD (V		51,896	63,068	0.00	0	0	1.00	1	63,072	1.00	1	63,072
2349	BIOSTATISTIAN		39,992	48,585	0.00	0	0	5.00	5	235,734	5.00	5	235,734
2353	VETERANS SRVCS REP		32,047	38,922	0.00	0	0	4.00	4	147,767	4.00	4	147,767
2355	REG'L MNGR, MNTL HLT		53,196	64,661	0.00	0	0	5.00	5	305,244	5.00	5	305,244
2359	AUDIO-VISUAL SPEC		34,353	41,752	0.00	0	0	2.00	2	83,496	2.00	2	83,496

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2363	PERS RES PSYCH		46,929	57,053	1.00	1	46,848	1.00	1	50,721	1.00	1	50,721
2365	STAFF DEV SPEC		39,656	48,208	2.00	2	93,264	2.00	2	96,408	2.00	2	96,408
2366	EDP COORD - HLTH & HUM		42,402	51,541	0.00	0	0	1.00	1	43,716	1.00	1	43,716
2367	PRINC'L ADMIN ANALY		49,423	60,071	3.00	3	168,768	16.00	16	941,080	16.00	16	941,080
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	0.00	0	0	1.00	1	63,072	1.00	1	63,072
2378	PERS MNGR, HHSA		55,921	67,952	0.00	0	0	0.00	0	12,036	0.00	0	12,036
2379	CHIEF, EMERG MED SRVC		54,705	66,506	0.00	0	0	1.00	1	57,456	1.00	1	57,456
2380	STAFF DEVELOP COORD		50,429	61,287	0.00	0	0	1.00	1	61,284	1.00	1	61,284
2382	COORD, EMERG MED		50,178	61,014	0.00	0	0	3.00	3	174,054	3.00	3	174,054
2384	EMERG MED SRVCS SPE		36,387	44,247	0.00	0	0	5.00	5	217,620	5.00	5	217,620
2387	QLTY ASSURANCE SPEC		44,771	54,433	0.00	0	0	7.75	7	414,432	7.75	7	414,432
2399	MNTL HLTH CONTR & GRANT		49,423	60,071	0.00	0	0	0.00	0	(238)	0.00	0	(238)
2403	ACCOUNTING TECHNICIAN		25,361	30,853	8.00	8	236,736	16.00	16	473,196	16.00	16	473,196
2405	ASST ACCOUNTANT		32,131	39,069	1.00	1	30,984	0.00	0	1,680	0.00	0	1,680
2410	LEGISLATIVE ANALYST (V)		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2411	ANALYST I		33,431	40,641	1.00	1	36,324	11.50	12	444,988	11.50	12	444,988
2412	ANALYST II		39,656	48,208	1.00	1	46,632	54.50	55	2,573,782	54.50	55	2,573,782
2413	ANALYST III (V)		43,764	53,196	12.00	12	565,716	38.00	38	1,965,000	38.00	38	1,965,000
2425	ASSOC ACCOUNTANT		35,359	42,988	14.00	14	558,432	26.00	26	1,049,110	26.00	26	1,049,110
2426	ASST SYSTEMS ANALYST		39,656	48,208	1.00	1	32,868	1.00	1	43,728	1.00	1	43,728
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	14.00	14	757,008	15.00	15	847,572	15.00	15	847,572
2430	CASHIER		21,190	25,780	2.00	2	48,360	3.00	3	76,360	3.00	3	76,360
2432	SYS SUPPORT ANALYST II		42,171	51,268	0.00	0	0	1.00	1	51,264	1.00	1	51,264
2445	MEDIA/PUB RELAT SPEC		45,064	54,747	0.00	0	0	1.00	1	49,680	1.00	1	49,680
2451	DEPART LAN ANLYST I		39,656	48,208	4.00	4	183,984	4.00	4	187,380	4.00	4	187,380
2452	DEPART LAN ANLYST II		47,097	57,241	1.00	1	48,264	3.00	3	167,477	3.00	3	167,477
2461	DEPART SYS ENGIN		47,097	57,241	4.00	4	209,184	5.00	5	274,600	5.00	5	274,600
2485	DISTRIB NETWRK TECH		26,744	32,508	0.00	0	0	5.00	5	162,540	5.00	5	162,540

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2486	DISTRIB NETWRK TECH		30,957	37,623	0.00	0	0	1.00	1	37,620	1.00	1	37,620
2487	BROADCAST ENGINEER		44,372	53,951	0.00	0	0	1.00	1	57,240	1.00	1	57,240
2488	ASST MGR, EDP OPER (		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072
2493	INTERMED ACCOUNT CLERK		20,352	24,753	43.00	43	967,440	83.00	83	1,987,157	83.00	83	1,987,157
2494	PAYROLL CLERK		20,729	25,193	7.00	7	168,336	1.00	1	8,808	1.00	1	8,808
2499	PRINC'L SYS ANLYST (V)		55,879	67,910	2.00	2	126,672	2.00	2	130,980	2.00	2	130,980
2500	JUNIOR ACCOUNTANT		28,484	34,625	2.00	2	59,376	1.00	1	39,196	1.00	1	39,196
2505	SENIOR ACCOUNTANT		43,555	52,945	7.00	7	349,692	11.00	11	582,384	11.00	11	582,384
2510	SENIOR ACCOUNT CLERK		23,412	28,484	16.00	16	426,456	30.00	30	826,047	30.00	30	826,047
2511	SENIOR PAYROLL CLERK		23,831	28,987	9.00	9	250,992	15.00	15	429,792	15.00	15	429,792
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	5.00	5	295,440	5.00	5	315,360	5.00	5	315,360
2534	REV & BUDGET OFF, HHSA		60,163	73,024	0.00	0	0	1.00	1	73,020	1.00	1	73,020
2535	FINANCE OFFICER, HHSA		60,163	73,024	0.00	0	0	2.00	2	146,040	2.00	2	146,040
2545	APPLICATION SYS ENG I		47,097	57,241	2.00	2	84,984	1.00	1	46,584	1.00	1	46,584
2610	BUYER II		33,724	40,976	2.00	2	70,800	0.00	0	7,344	0.00	0	7,344
2611	PURCHASING CLERK		24,942	30,329	2.00	2	50,400	2.00	2	55,238	2.00	2	55,238
2613	PURCH& SUPPLY SUPERV		34,542	41,982	1.00	1	34,860	1.00	1	38,088	1.00	1	38,088
2618	PROCUR & CONTR NEGOT.		44,204	53,720	1.00	1	51,936	0.00	0	0	0.00	0	0
2622	PROCUR CONTRACT OFF		42,003	51,037	1.00	1	49,104	0.00	0	13,524	0.00	0	13,524
2645	SENIOR ESTATE MOVER		25,571	31,083	0.00	0	0	2.00	2	62,160	2.00	2	62,160
2650	STOCK CLERK		18,843	22,909	1.00	1	22,068	16.00	16	360,340	16.00	16	360,340
2658	STOREKEEPER II		23,643	28,715	1.00	1	25,044	3.00	3	83,448	3.00	3	83,448
2662	PHARMACY STOREKPR		23,014	28,002	1.00	1	26,460	1.00	1	27,448	1.00	1	27,448
2664	PHARMACY STOCK CLRK		20,939	25,445	3.00	3	73,296	3.00	3	73,956	3.00	3	73,956
2671	ESTATE MOVER		22,259	27,059	0.00	0	0	4.00	4	106,764	4.00	4	106,764
2700	INTERMED CLRK TYPST		12,000	23,936	41.00	41	923,472	681.99	691	16,026,292	681.99	691	16,026,292
2706	ADMISSIONS CLERK		20,792	25,277	0.00	0	0	31.00	32	789,216	31.00	32	789,216
2707	SENIOR ADMISSIONS CLERK		24,586	29,909	0.00	0	0	5.00	5	149,016	5.00	5	149,016

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2709	DEPARTMENTAL CLERK		15,950	19,388	0.00	0	0	1.00	1	19,392	1.00	1	19,392
2710	JUNIOR CLERK TYPIST		16,223	19,744	0.00	0	0	1.00	1	17,760	1.00	1	17,760
2714	INTERMED TRANSC TYP		21,211	25,801	0.00	0	0	6.00	6	137,277	6.00	6	137,277
2715	RECORDS CLERK		20,331	24,732	0.00	0	0	14.00	14	344,470	14.00	14	344,470
2723	HOSP OPERATIONS COORD		33,284	40,432	0.00	0	0	0.00	0	1,740	0.00	0	1,740
2724	SENIOR TRANSCRIBER TYPIST		25,047	30,454	0.00	0	0	4.00	4	122,352	4.00	4	122,352
2725	PRINCIPAL CLERK I		29,973	36,449	0.00	0	0	2.00	2	64,542	2.00	2	64,542
2729	OFFICE SUPPORT SEC		22,804	27,709	1.00	1	21,408	1.00	1	26,388	1.00	1	26,388
2730	SENIOR CLERK		22,804	27,709	6.00	6	157,140	106.50	108	2,925,251	106.50	108	2,925,251
2745	SUPV CLERK		26,431	32,132	3.00	3	92,808	25.00	25	768,490	25.00	25	768,490
2754	BOARD SECRETARY		27,080	32,928	0.00	0	0	2.00	2	65,856	2.00	2	65,856
2756	ADMIN SECRETARY I		21,001	25,529	0.00	0	0	32.00	32	808,356	32.00	32	808,356
2757	ADMIN SECRETARY II		24,250	29,490	7.00	7	191,628	37.00	37	1,074,646	37.00	37	1,074,646
2758	ADMIN SECRETARY III		29,155	35,464	10.00	10	296,772	14.00	14	481,641	14.00	14	481,641
2759	ADMIN SECRETARY IV		31,377	38,168	1.00	1	36,924	1.00	1	34,608	1.00	1	34,608
2760	STENOGRAPHER		20,918	25,424	0.00	0	0	3.00	3	68,010	3.00	3	68,010
2761	GROUP SECRETARY (T)		25,110	30,517	1.00	1	29,376	5.00	5	152,088	5.00	5	152,088
2775	CRIMINAL LEGAL SEC I		28,568	34,730	0.00	0	0	1.00	1	31,500	1.00	1	31,500
2776	CRIMINAL LEGAL SEC II		30,538	37,120	0.00	0	0	1.00	1	37,116	1.00	1	37,116
2832	DATA COMM NETWORK TE		35,841	43,575	1.00	1	35,340	0.00	0	(4,044)	0.00	0	(4,044)
2833	DATA COMM NETWORK TE		30,957	37,623	5.00	5	146,940	0.00	0	(17,400)	0.00	0	(17,400)
2903	LEGAL PROCED CLK I		20,331	24,711	0.00	0	0	13.00	13	318,234	13.00	13	318,234
2906	LEGAL PROCED CLK III		25,927	31,523	0.00	0	0	1.00	1	28,132	1.00	1	28,132
2907	LEGAL PROCED CLK II		22,951	27,876	0.00	0	0	9.00	9	244,509	9.00	9	244,509
3008	SEN WORD PROCESSR		24,397	29,637	1.00	1	28,524	1.00	1	29,640	1.00	1	29,640
3009	WORD PROCESSR OPER		22,594	27,457	3.00	3	75,924	23.00	23	621,252	23.00	23	621,252
3010	WORD PROCESS CNTR SUPV		29,113	35,380	0.00	0	0	1.00	1	35,376	1.00	1	35,376
3020	COMPUTER OPERATOR		24,208	29,448	1.00	1	28,356	1.00	1	30,588	1.00	1	30,588

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3030	DATA ENTRY OPERATOR		19,702	23,936	0.00	0	0	3.00	3	70,460	3.00	3	70,460
3039	MAIL CLERK DRIVER		21,756	23,978	2.00	2	46,176	7.00	7	165,612	7.00	7	165,612
3041	CH MED RECORDS SRVC		52,400	63,697	0.00	0	0	1.00	1	63,696	1.00	1	63,696
3042	MED RECORDS MGR (V)		36,847	44,791	0.00	0	0	2.00	2	87,660	2.00	2	87,660
3046	MED RECORDS CLK		20,310	24,669	0.00	0	0	18.00	19	438,496	18.00	19	438,496
3049	MEDICAL RECORDS TECH		22,406	27,227	0.00	0	0	1.00	1	28,404	1.00	1	28,404
3050	OFFSET EQUIPMENT OPER		22,049	26,807	3.00	3	77,436	3.00	3	80,424	3.00	3	80,424
3051	REPROGRAPHICS TECH		21,001	25,529	2.00	2	49,152	2.00	2	51,048	2.00	2	51,048
3055	SEN MED RECORDS TECH		25,068	30,475	0.00	0	0	1.00	1	30,480	1.00	1	30,480
3056	MEDICAL TRANSCRIBER		23,894	29,050	0.00	0	0	3.00	3	86,121	3.00	3	86,121
3057	SEN MEDICAL TRANSCRIB		26,304	31,984	0.00	0	0	1.00	1	31,980	1.00	1	31,980
3073	SEN OFFSET EQUIP OPER		24,334	29,574	2.00	2	56,952	2.00	2	59,160	2.00	2	59,160
3074	SEN MAIL CLERK DRIVER		22,909	27,834	1.00	1	26,796	1.00	1	27,840	1.00	1	27,840
3118	DEPART'L COMPUTER SPEC		28,170	34,248	3.00	3	87,012	5.00	5	157,404	5.00	5	157,404
3119	DEPART'L COMPUTER SPEC		33,431	40,641	9.00	9	339,480	11.67	11	457,476	11.67	11	457,476
3120	DEPART'L COMPUTER SPEC		39,656	48,208	2.00	2	93,264	4.00	4	192,816	4.00	4	192,816
3558	HOUSING PROG ANLYST III		47,160	57,305	0.00	0	0	1.00	1	51,984	1.00	1	51,984
3637	SUPV DEP PUB ADMIN-GUARD		37,330	45,378	0.00	0	0	3.00	3	136,152	3.00	3	136,152
4099	ASSOC HOSPITAL ADMIN (		51,896	63,068	0.00	0	0	3.00	3	183,360	3.00	3	183,360
4103	PUB HLTH NUTRITION MGR		36,575	44,456	0.00	0	0	1.00	1	44,460	1.00	1	44,460
4107	HLTH PLAN & PROG SPEC		51,896	63,068	0.00	0	0	4.00	4	240,576	4.00	4	240,576
4108	MENTAL HLTH PROG MGR		45,965	55,879	0.00	0	0	21.00	21	1,145,596	21.00	21	1,145,596
4109	CH FORENSIC MENTAL HLTH		61,517	74,785	0.00	0	0	0.00	1	(3,480)	0.00	1	(3,480)
4113	QUALTY ASSUR PROG MGR		51,477	62,565	0.00	0	0	1.00	1	62,568	1.00	1	62,568
4114	CH MNTL HLTH CASE MGMT		53,196	64,661	0.00	0	0	1.00	1	61,584	1.00	1	61,584
4117	CH CHILD&ADOLESC SE		53,196	64,661	0.00	0	0	3.00	3	186,428	3.00	3	186,428
4118	FORENSIC SERVICES MGR		53,196	64,661	0.00	0	0	(0.01)	0	(8,088)	(0.01)	0	(8,088)
4119	JUV FORENSIC SVCS MGR		47,704	57,996	0.00	0	0	3.00	3	173,988	3.00	3	173,988

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4120	COOR CHILD HLTH & DISA		55,292	67,197	0.00	0	0	1.00	1	67,200	1.00	1	67,200
4124	CH MATERNL & CHILD HLTH		88,912	108,090	0.00	0	0	1.00	1	118,908	1.00	1	118,908
4125	CH PRIMARY CARE SVCS (		53,196	64,661	1.00	1	62,532	1.00	1	58,644	1.00	1	58,644
4126	CH STATE COMMUNICBLE DISE		90,693	110,207	0.00	0	0	1.00	1	121,224	1.00	1	121,224
4127	CH COMMUNITY EPIDEM		92,894	112,932	0.00	0	0	1.00	1	124,224	1.00	1	124,224
4128	CH TUBERCULOSIS CNTRL &		83,651	101,697	0.00	0	0	1.00	1	111,876	1.00	1	111,876
4129	CH AIDS & COMM EPIDEM		83,651	101,697	0.00	0	0	1.00	1	92,244	1.00	1	92,244
4130	MED DIR EDGEMOOR (V)		90,672	110,186	0.00	0	0	1.00	1	110,184	1.00	1	110,184
4145	CH M.H. PROG REV & D		53,196	64,661	0.00	0	0	1.00	1	64,656	1.00	1	64,656
4162	CONSULT IN INTERNL MED		94,760	104,464	0.00	0	0	3.50	4	376,062	3.50	4	376,062
4172	EPIDEMIOLOGIST I		43,953	53,427	0.00	0	0	1.00	1	48,456	1.00	1	48,456
4173	EPIDEMIOLOGIST II		46,489	56,487	0.00	0	0	5.00	5	268,896	5.00	5	268,896
4174	SENIOR EPIDEMIOLOGIST		48,837	59,338	0.00	0	0	4.00	4	237,360	4.00	4	237,360
4185	PEDIATRICIAN		75,582	91,868	0.00	0	0	2.00	2	184,380	2.00	2	184,380
4186	SEN PHYSICIAN, STD CNTRL		75,582	91,868	0.00	0	0	1.00	1	83,316	1.00	1	83,316
4192	SENIOR PHYSICIAN		75,582	91,868	0.00	0	0	1.00	1	115,776	1.00	1	115,776
4193	PHYSICIAN		68,476	83,211	0.00	0	0	4.00	4	358,794	4.00	4	358,794
4194	CONSULT PHYSICIAN SPEC		186,669	186,669	0.00	0	0	0.50	1	93,336	0.50	1	93,336
4195	SUPV PSYCHIATRIST (V)		94,110	114,378	0.00	0	0	4.00	4	509,820	4.00	4	509,820
4196	PSYCHIATRIST II		86,020	104,548	0.00	0	0	12.74	14	1,391,232	12.74	14	1,391,232
4199	PSYCHIATRIST III		88,032	106,980	0.00	0	0	9.00	11	1,089,723	9.00	11	1,089,723
4245	CHIEF PHARMACIST (V)		67,260	81,744	1.00	1	79,056	1.00	1	78,819	1.00	1	78,819
4250	PHARMACIST		56,131	68,246	6.00	6	369,324	7.00	7	458,664	7.00	7	458,664
4260	PHARMACY TECHNICIAN		27,038	32,886	7.00	7	221,508	9.00	9	296,556	9.00	9	296,556
4314	UTILIZATION REVIEW SPEC		40,285	48,963	0.00	0	0	2.00	2	97,920	2.00	2	97,920
4315	CH, PUB HLTH LAB		57,220	69,566	0.00	0	0	1.00	1	74,784	1.00	1	74,784
4317	CLINICAL LAB TECHN		33,767	41,061	0.00	0	0	1.00	1	41,064	1.00	1	41,064
4330	LABORATORY ASSISTANT		21,567	26,220	0.00	0	0	4.00	4	97,563	4.00	4	97,563

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4346	PUB HLTH MICROBIO		36,868	42,674	0.00	0	0	10.50	11	444,382	10.50	11	444,382
4348	SUPV PUB HLTH MICROBIO		43,199	52,505	0.00	0	0	3.00	3	152,616	3.00	3	152,616
4351	SENIOR LAB ASSIST		24,984	30,392	0.00	0	0	3.00	3	91,188	3.00	3	91,188
4353	SEN PUB HLTH MICROBIO		42,737	47,118	0.00	0	0	7.00	7	321,084	7.00	7	321,084
4370	RADIOLOGIC TECHNOLOGIST		27,164	33,012	0.00	0	0	1.00	1	29,952	1.00	1	29,952
4390	CHIEF, CA CHILDREN SER		55,292	67,197	0.00	0	0	1.00	1	67,200	1.00	1	67,200
4395	MED THERAPY UNIT CLK		19,702	23,936	0.00	0	0	5.50	5	125,630	5.50	5	125,630
4400	OCCUP THERAPIST II		39,593	48,103	0.00	0	0	0.00	0	(8,928)	0.00	0	(8,928)
4402	GERIATRICS THERAPY SPEC		48,103	58,499	0.00	0	0	1.75	1	104,370	1.75	1	104,370
4406	REC THERAPY AIDE		19,744	23,999	0.00	0	0	4.00	4	96,852	4.00	4	96,852
4407	REC THERAPIST		30,371	36,911	0.00	0	0	4.50	5	167,688	4.50	5	167,688
4408	REC THERAPY SUPV		36,680	44,582	0.00	0	0	2.00	2	89,160	2.00	2	89,160
4421	PEDIATRIC THERAPY SPEC I		42,130	51,184	0.00	0	0	31.00	40	1,481,452	31.00	40	1,481,452
4422	PEDIATRIC THERAPY SPEC I		44,226	53,762	0.00	0	0	23.75	28	1,274,220	23.75	28	1,274,220
4423	PEDIATRIC THERAPY SPEC I		46,489	56,487	0.00	0	0	7.50	8	424,158	7.50	8	424,158
4426	PHYSICAL THERAPY ASST		29,784	36,197	0.00	0	0	2.00	2	73,956	2.00	2	73,956
4432	CHIEF, REHAB SVCS		49,696	60,427	0.00	0	0	1.00	1	60,432	1.00	1	60,432
4445	SPEECH PATHOLOGIST		41,291	50,178	0.00	0	0	0.00	0	1,080	0.00	0	1,080
4465	NUTRITIONIST		33,431	40,641	0.00	0	0	1.00	1	40,644	1.00	1	40,644
4497	ASST NURSING DIR, EDGEMO		55,103	66,967	0.00	0	0	1.00	1	66,972	1.00	1	66,972
4504	CHIEF NURSE (V)		59,253	72,018	0.00	0	0	1.00	1	72,024	1.00	1	72,024
4506	NURSING DIR, EDGEMO GER		59,253	72,018	0.00	0	0	1.00	1	72,024	1.00	1	72,024
4510	CLINIC SERVICES COORD		47,097	57,241	0.00	0	0	4.00	4	237,373	4.00	4	237,373
4517	CERTIFIED NURSE PRACTIONR		50,848	61,790	0.00	0	0	7.00	7	426,780	7.00	7	426,780
4519	PHYSICIAN ASSISTANT		50,849	61,790	0.00	0	0	0.00	0	1,470	0.00	0	1,470
4525	PSYCHIATRIC NURSE II		38,356	46,636	0.00	0	0	60.50	62	2,806,962	60.50	62	2,806,962
4526	HEAD PSYCHIATRIC NURSE		43,135	52,420	0.00	0	0	0.00	0	(9,192)	0.00	0	(9,192)
4527	PSYCH CLINICAL NURSE SPE		49,800	60,553	0.00	0	0	4.00	4	211,500	4.00	4	211,500

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4529	CORRECTIONAL FAC NURSE		52,043	63,257	0.00	0	0	0.00	0	3,012	0.00	0	3,012
4530	PEDIATRIC NURSE MGR		49,591	60,260	0.00	0	0	0.00	0	3,720	0.00	0	3,720
4533	INSERVICE ED COORD		45,818	55,690	0.00	0	0	1.00	1	55,692	1.00	1	55,692
4534	NURSING INSVC INSTRUCTR		40,578	49,339	0.00	0	0	0.00	0	2,136	0.00	0	2,136
4535	PSYCH NURSING INSVC		40,578	49,339	0.00	0	0	1.00	1	49,344	1.00	1	49,344
4536	HEAD STAFF NURSE		43,135	52,420	0.00	0	0	5.00	5	265,596	5.00	5	265,596
4538	STAFF NURSE II		38,356	46,636	0.00	0	0	47.50	48	2,239,987	47.50	48	2,239,987
4544	SUPV NURSE		47,453	57,682	0.00	0	0	6.00	6	345,932	6.00	6	345,932
4555	ASST CH NURSE, PUB HLTH		55,103	66,967	0.00	0	0	0.00	0	0	0.00	0	0
4560	CH NURSE, PUB HLTH (V)		59,253	72,018	0.00	0	0	1.00	1	71,737	1.00	1	71,737
4565	PUB HLTH NURSE II		40,264	48,941	0.00	0	0	107.75	110	5,171,878	107.75	110	5,171,878
4567	PUBLIC HLTH NURSE III		42,695	51,896	0.00	0	0	23.66	24	1,222,476	23.66	24	1,222,476
4570	PUBLIC HLTH NURSE IV		48,669	59,149	0.00	0	0	15.00	15	877,341	15.00	15	877,341
4571	PUB HLTH NURSE MGR		51,729	62,880	0.00	0	0	9.00	9	561,756	9.00	9	561,756
4613	HOSP SUPPLY TECHN		19,157	23,286	0.00	0	0	0.00	0	8,208	0.00	0	8,208
4614	NURSES AIDE		17,417	21,190	0.00	0	0	4.00	4	84,768	4.00	4	84,768
4615	NURSES ASSISTANT		19,157	23,286	0.00	0	0	165.00	165	3,988,305	165.00	165	3,988,305
4618	PSYCHIATRIC TECH		27,625	27,625	0.00	0	0	13.00	13	361,666	13.00	13	361,666
4625	LICENSED VOC NURSE		25,047	27,625	0.00	0	0	46.00	47	1,282,973	46.00	47	1,282,973
4770	DIETITIAN		29,092	35,360	0.00	0	0	2.00	2	67,833	2.00	2	67,833
4771	CH DIETETIC SERVICES (V)		42,737	51,938	0.00	0	0	1.00	1	47,124	1.00	1	47,124
4772	ASST CH DIETETIC SVCS		39,656	48,208	0.00	0	0	0.00	0	0	0.00	0	0
4775	COMM HLTH PROG SPECI		43,974	53,448	0.00	0	0	3.00	3	150,408	3.00	3	150,408
4780	MANAGED CARE PROG MGR		51,896	63,068	0.00	0	0	2.00	2	126,144	2.00	2	126,144
4781	SEN MNGD CARE PROG MGR		54,516	66,275	0.00	0	0	1.00	1	66,276	1.00	1	66,276
4805	CH COMM HLTH PROMOT		53,196	64,661	0.00	0	0	1.00	1	64,656	1.00	1	64,656
4806	ASST CH COMM HLTH P		46,112	56,026	0.00	0	0	0.00	0	0	0.00	0	0
4815	HLTH INFOR SPEC I		33,096	40,222	0.00	0	0	2.00	2	79,578	2.00	2	79,578

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
4816	HLTH INFOR SPEC II		37,539	45,651	0.00	0	0	8.00	8	347,091	8.00	8	347,091
4821	COMM HLTH PROMO SPEC I		33,096	40,222	0.00	0	0	1.00	1	34,752	1.00	1	34,752
4822	COMM HLTH PROMO SPEC II		37,539	45,651	0.00	0	0	20.00	21	867,201	20.00	21	867,201
4824	COMM HLTH PROMOT ASST		27,562	33,494	0.00	0	0	1.00	1	34,536	1.00	1	34,536
4827	CASE MGMT AIDE I		21,525	26,158	0.00	0	0	2.00	2	47,448	2.00	2	47,448
4828	CASE MGMT AIDE II		24,397	29,637	0.00	0	0	2.00	2	53,784	2.00	2	53,784
4832	MNTL HLTH CONSULT I		31,712	38,545	0.00	0	0	4.00	4	151,988	4.00	4	151,988
4833	MNTL HLTH CASE MGMT		21,903	26,619	0.00	0	0	10.00	10	249,765	10.00	10	249,765
4834	MNTL HLTH STAFF DEV		43,387	52,756	1.00	1	46,152	0.00	0	(2,508)	0.00	0	(2,508)
4835	MNTL HLTH CASE MGMT		35,339	42,968	0.00	0	0	46.00	46	1,875,681	46.00	46	1,875,681
4836	MNTL HLTH SPEC		26,011	31,607	0.00	0	0	2.00	2	58,027	2.00	2	58,027
4837	MNTL HLTH CONSERVATR		40,872	49,675	0.00	0	0	13.00	13	638,844	13.00	13	638,844
4839	MENTAL HEALTH AIDE		20,624	25,068	0.00	0	0	10.00	10	253,194	10.00	10	253,194
4842	SUPV HLTH INFOR SPEC		41,333	50,262	0.00	0	0	2.00	2	100,536	2.00	2	100,536
4844	SUPV COMM HLTH PROMOT		41,333	50,262	0.00	0	0	4.00	4	202,116	4.00	4	202,116
4910	COMMUNITY LIVING AIDE		16,139	19,576	0.00	0	0	9.00	9	161,678	9.00	9	161,678
4911	SOCIAL SERVICES AIDE II		18,675	22,720	0.00	0	0	33.50	34	771,840	33.50	34	771,840
4913	PROTECTIVE SERVICES ASST		20,519	24,942	0.00	0	0	46.00	46	1,124,718	46.00	46	1,124,718
5035	CH PROB/WELFARE PSYCH		54,496	66,254	0.00	0	0	1.00	1	66,252	1.00	1	66,252
5045	CLINICAL PSYCHOLOGIST		46,992	51,813	0.00	0	0	0.00	0	(7,776)	0.00	0	(7,776)
5072	RESIDNTL CARE WORKR II		20,331	24,711	0.00	0	0	145.00	167	3,371,404	145.00	167	3,371,404
5087	SEN CLINICAL PSYCH		50,345	55,502	0.00	0	0	22.83	28	1,247,901	22.83	28	1,247,901
5089	SEN RESIDNTL CARE WRKR		21,987	26,724	0.00	0	0	22.00	22	554,114	22.00	22	554,114
5091	RESIDNTL CARE WRKR SUPV		24,209	29,449	0.00	0	0	15.00	15	440,248	15.00	15	440,248
5102	LICENSED MNTL HLTH CLINICI		36,240	44,037	0.00	0	0	20.99	23	875,777	20.99	23	875,777
5197	ALCOH& DRUG PROG SPEC		39,866	48,460	0.00	0	0	12.00	12	559,672	12.00	12	559,672
5198	ALCOH& DRUG PROG SPEC		43,764	53,196	0.00	0	0	7.00	7	354,996	7.00	7	354,996
5203	AGING PROG SPEC I		27,876	33,892	0.00	0	0	1.00	1	33,888	1.00	1	33,888

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5204	AGING PROG SPEC II		33,976	41,291	0.00	0	0	84.00	84	3,434,952	84.00	84	3,434,952
5205	AGING PROG SPEC III		38,692	47,034	0.00	0	0	24.00	24	1,111,567	24.00	24	1,111,567
5206	AGING PROG SPEC IV (V		43,764	53,196	0.00	0	0	5.00	5	259,824	5.00	5	259,824
5207	DIV CH-AGING PROG		51,896	63,068	0.00	0	0	3.00	3	189,216	3.00	3	189,216
5221	ELIGIBILITY TECHNICIAN		21,588	27,583	1.00	1	26,664	1,105.66	1,113	30,402,290	1,105.66	1,113	30,402,290
5222	ELIGIBILITY SUPERVISOR		28,547	34,709	0.00	0	0	152.16	157	5,299,686	152.16	157	5,299,686
5225	ELIGIBILITY CONTRL WORKR		23,747	28,903	0.00	0	0	19.00	19	547,188	19.00	19	547,188
5233	ELIGIBILITY CONTROL SUPV		29,888	36,344	0.00	0	0	2.00	2	72,696	2.00	2	72,696
5234	SOCIAL SERVICES TRAINER		30,392	36,931	4.00	4	142,848	4.00	4	147,744	4.00	4	147,744
5243	PATIENT SRVCS SPEC IV		34,563	42,003	0.00	0	0	5.00	5	211,044	5.00	5	211,044
5244	PROGRAM SPECIALIST		39,656	48,208	0.00	0	0	41.00	41	1,912,044	41.00	41	1,912,044
5245	PATIENT SERVICES SPEC I		24,523	29,826	0.00	0	0	3.00	3	77,292	3.00	3	77,292
5246	PATIENT SERVICES SPEC II		30,601	37,204	0.00	0	0	7.00	7	262,920	7.00	7	262,920
5248	PROGRAM ASSISTANT (V)		37,790	45,923	5.00	5	214,248	14.00	14	652,704	14.00	14	652,704
5249	PSYCH SOC WRK COORD		41,312	50,241	0.00	0	0	1.00	1	50,244	1.00	1	50,244
5250	SEN PSYCH SOC WRKR		36,240	44,037	0.00	0	0	71.49	75	3,106,391	71.49	75	3,106,391
5251	PSYCHIATRIC SOC WRKR		31,712	38,545	0.00	0	0	2.00	2	72,685	2.00	2	72,685
5253	PROTECTIVE SVCS WRKR II		35,359	42,988	0.00	0	0	478.50	493	19,692,076	478.50	493	19,692,076
5254	PROTECTIVE SVCS WRKR III		37,853	46,028	1.00	1	37,536	128.00	128	5,788,260	128.00	128	5,788,260
5255	PATIENT SVCS SPEC II		26,975	32,781	0.00	0	0	33.00	33	1,067,943	33.00	33	1,067,943
5257	PROTECTIVE SVCS WRKR I		32,760	39,803	0.00	0	0	40.00	42	1,412,808	40.00	42	1,412,808
5259	PROTECTIVE SVCS SUPV		43,387	52,756	2.00	2	97,776	104.00	104	5,499,657	104.00	104	5,499,657
5260	SOCIAL WORKER III		31,230	37,958	0.00	0	0	271.00	272	9,688,967	271.00	272	9,688,967
5261	SOCIAL WORKER V		35,170	42,737	0.00	0	0	6.00	6	252,631	6.00	6	252,631
5263	SEN SOC WORK SUPV		41,060	49,905	0.00	0	0	1.00	1	49,314	1.00	1	49,314
5266	SOCIAL WORKER IV		31,922	38,796	0.00	0	0	2.00	2	77,592	2.00	2	77,592
5270	SOC WORK SUPERVISR		36,386	44,225	0.00	0	0	35.50	36	1,560,288	35.50	36	1,560,288
5287	SOCIAL SVCS ADMIN		41,647	50,618	0.00	0	0	3.00	3	151,848	3.00	3	151,848

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5288	SOCIAL SERVICES ADMIN		43,764	53,196	1.00	1	51,432	17.00	17	875,028	17.00	17	875,028
5289	SOCIAL SERVICES ADMIN		48,249	58,646	0.00	0	0	35.00	35	2,025,304	35.00	35	2,025,304
5600	DEP PUB ADMIN-GU		31,649	38,440	0.00	0	0	12.00	12	444,640	12.00	12	444,640
5604	ESTATE ASSISTANT		23,349	28,379	0.00	0	0	2.00	2	57,804	2.00	2	57,804
5605	ESTATE PROP MANAGER		37,330	45,378	0.00	0	0	1.00	1	45,384	1.00	1	45,384
5730	HIV HEALTH ADVISOR		34,164	41,521	0.00	0	0	5.00	5	208,644	5.00	5	208,644
5735	COMMUNCBL DISEAS INVESTIG		34,164	41,521	0.00	0	0	12.50	13	498,816	12.50	13	498,816
5763	SEN COMMUNCBLE DISEAS IN		36,721	44,644	0.00	0	0	2.00	2	89,280	2.00	2	89,280
5794	SUPV COMMUN DISEASE INVE		40,767	49,549	0.00	0	0	3.00	3	150,732	3.00	3	150,732
5884	BUILDING MAINT ENGIN		30,601	37,224	2.00	2	69,696	7.00	7	257,088	7.00	7	257,088
5885	BUILDING MAINT SUPV		33,661	40,892	0.00	0	0	1.00	1	37,224	1.00	1	37,224
5888	HOSP PLNT & MTCE SUPERINT		43,764	53,196	0.00	0	0	1.00	1	45,192	1.00	1	45,192
5905	CARPENTER		33,074	36,470	0.00	0	0	1.00	1	36,468	1.00	1	36,468
5911	FACILITIES ANALYST		43,764	53,196	1.00	1	40,308	1.00	1	48,252	1.00	1	48,252
5920	ELECTRICIAN		36,260	39,970	0.00	0	0	1.00	1	39,972	1.00	1	39,972
5940	PAINTER		33,074	36,470	0.00	0	0	3.00	3	109,404	3.00	3	109,404
5950	PLUMBER		36,931	40,725	0.00	0	0	0.00	0	(3,792)	0.00	0	(3,792)
5967	SENIOR PAINTER		31,398	38,189	0.00	0	0	1.00	1	38,184	1.00	1	38,184
6162	SECURITY COORDINATOR		35,925	43,681	2.00	2	97,728	0.00	0	0	0.00	0	0
6200	BUILDING MAINT ENGIN		28,526	34,667	0.00	0	0	0.00	0	1,488	0.00	0	1,488
6305	GARDENER II		21,379	25,990	0.00	0	0	2.00	2	47,964	2.00	2	47,964
6344	COORD, VOLUNT SVC		30,014	36,491	0.00	0	0	2.00	2	72,984	2.00	2	72,984
6405	FOOD SERVICES SUPV		27,038	32,865	0.00	0	0	3.00	3	95,544	3.00	3	95,544
6410	SENIOR COOK		22,846	27,751	0.00	0	0	4.00	4	111,584	4.00	4	111,584
6411	COOK		20,121	24,460	0.00	0	0	3.00	3	68,253	3.00	3	68,253
6415	FOOD SERVICES WORKER		15,845	19,283	0.00	0	0	21.00	21	411,738	21.00	21	411,738
6510	SENIOR LAUNDRY WORKR		23,370	28,443	0.00	0	0	1.00	1	28,440	1.00	1	28,440
6520	LINEN MARKER & DISTRIB		16,851	20,456	0.00	0	0	7.00	7	140,942	7.00	7	140,942

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POSITIONS CLASS			SALARY RANGE		AUTHORIZED 1998-99			REQUESTED 1999-00			ALLOWED 1999-00		
CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
6530	LAUNDRY WORKER		20,666	25,110	0.00	0	0	1.00	1	26,208	1.00	1	26,208
6531	LAUNDRY WORKER II (T)		18,780	22,825	0.00	0	0	1.00	1	24,792	1.00	1	24,792
7010	LINEN SERVICE SUPV		20,708	25,152	0.00	0	0	1.00	1	25,152	1.00	1	25,152
7030	SENIOR CUSTODIAN		19,744	23,978	0.00	0	0	3.00	3	70,848	3.00	3	70,848
7031	CUSTODIAN		17,878	21,735	0.00	0	0	37.00	37	790,256	37.00	37	790,256
7085	SUPV CUSTODIAN		21,756	26,452	0.00	0	0	2.00	2	52,896	2.00	2	52,896
7514	SHUTTLE BUS DRIVER		23,097	28,086	0.00	0	0	1.00	1	25,999	1.00	1	25,999
7520	SEWING ROOM OPER		16,851	20,456	0.00	0	0	2.00	2	40,920	2.00	2	40,920
7541	CONSTR & SVCS WORKR I		19,912	24,208	2.00	2	46,608	4.00	4	95,376	4.00	4	95,376
8815	HEALTH OFFICER		120,000	120,000	0.00	0	0	1.00	1	120,000	1.00	1	120,000
8830	ASSISTANT FINANCE DIRECTOR		76,671	76,671	0.00	0	0	1.00	1	76,668	1.00	1	76,668
8831	ASSISTANT FINANCE OFFICER		51,506	51,506	0.00	0	0	1.00	1	51,504	1.00	1	51,504
8832	DR, CHILDREN'S MENTAL HEALTH		90,000	90,000	0.00	0	0	1.00	1	90,000	1.00	1	90,000
	TOTAL				367.00	367		5,707.00	5,810		5,707.00	5,810	
	Org/Fund Total				367.00	367	13,623,972	5,707.00	5,810	202,412,910	5,707.00	5,810	202,412,910
	CSA 128 San Miguel Park District	292800											
6345	SENIOR PARK MAINT WRKR		28,421	34,542	1.00	1	28,716	1.00	1	34,548	1.00	1	34,548
	TOTAL				1.00	1		1.00	1		1.00	1	
	Org/Fund Total				1.00	1	28,716	1.00	1	34,548	1.00	1	34,548
	CSA 83 San Dieguito Local Park	278300											

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
6345	SENIOR PARK MAINT WRKR	278300	28,421	34,542	1.00	1	28,716	1.00	1	29,844	1.00	1	29,844
6347	PARK MAINT WRKR		25,131	30,538	1.00	1	25,380	1.00	1	30,540	1.00	1	30,540
	TOTAL				2.00	2		2.00	2		2.00	2	
	Org/Fund Total				2.00	2	54,096	2.00	2	60,384	2.00	2	60,384
	Air Pollution Control Department	285001											
0957	CHIEF AIR POLL CNTRL		40,075	88,367	0.00	0	0	4.00	4	284,664	4.00	4	284,664
2117	AIR POLL CONTRL OFF		59,191	130,538	1.00	1	105,456	1.00	1	110,256	1.00	1	110,256
2214	ASST DIR AIR POLL C		51,142	112,743	0.00	0	0	1.00	1	90,960	1.00	1	90,960
2293	DEP DIR, AIR POLL CNTRL		51,142	112,743	1.00	1	84,360	0.00	0	0	0.00	0	0
2303	ADMIN ASSISTANT II		39,656	48,208	1.00	1	46,632	1.00	1	48,204	1.00	1	48,204
2304	ADMIN ASSISTANT I		33,431	40,641	1.00	1	38,916	1.00	1	40,428	1.00	1	40,428
2320	PERSONNEL AIDE		26,179	31,817	1.00	1	28,812	1.00	1	27,480	1.00	1	27,480
2337	PUB INFOR SPEC		35,967	43,722	1.00	1	42,288	1.00	1	43,728	1.00	1	43,728
2369	ADMIN SVCS MNGR II (V)		51,896	63,068	1.00	1	60,996	0.00	0	0	0.00	0	0
2390	AIR QLTY CONTRACTS COORD		43,764	53,196	1.00	1	51,432	1.00	1	53,196	1.00	1	53,196
2405	ASST ACCOUNTANT		32,131	39,069	1.00	1	32,460	1.00	1	30,904	1.00	1	30,904
2412	ANALYST II		39,656	48,208	1.00	1	39,288	1.00	1	40,644	1.00	1	40,644
2425	ASSOC ACCOUNTANT		35,359	42,988	1.00	1	36,000	1.00	1	38,364	1.00	1	38,364
2426	ASST SYSTEMS ANALYST		39,656	48,208	1.00	1	46,632	0.00	0	1,992	0.00	0	1,992
2427	ASSOC SYSTEMS ANALYST		47,097	57,241	4.00	4	221,424	4.00	4	228,960	4.00	4	228,960
2493	INTERMED ACCOUNT CLERK		20,352	24,753	2.00	2	43,416	2.00	2	46,674	2.00	2	46,674
2494	PAYROLL CLERK		20,729	25,193	1.00	1	20,208	1.00	1	22,666	1.00	1	22,666
2510	SENIOR ACCOUNT CLERK		23,412	28,484	1.00	1	24,552	1.00	1	26,796	1.00	1	26,796
2525	SENIOR SYSTEMS ANALYST		51,896	63,068	1.00	1	60,996	1.00	1	63,072	1.00	1	63,072

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
2700	INTERMED CLRK TYPST	285001	12,000	23,936	7.00	7	143,304	7.00	7	162,623	7.00	7	162,623
2729	OFFICE SUPPORT SEC		22,804	27,709	6.00	6	158,724	6.00	6	166,138	6.00	6	166,138
2730	SENIOR CLERK		22,804	27,709	1.00	1	26,664	2.00	2	54,096	2.00	2	54,096
2757	ADMIN SECRETARY II		24,250	29,490	1.00	1	23,052	1.00	1	23,940	1.00	1	23,940
2758	ADMIN SECRETARY III		29,155	35,464	1.00	1	34,296	1.00	1	35,460	1.00	1	35,460
3008	SEN WORD PROCESSR		24,397	29,637	1.00	1	28,524	1.00	1	29,640	1.00	1	29,640
3009	WORD PROCESSR OPER		22,594	27,457	2.00	2	49,272	2.00	2	51,180	2.00	2	51,180
3118	DEPART'L COMPUTER SPEC		28,170	34,248	1.00	1	28,596	1.00	1	31,584	1.00	1	31,584
3119	DEPART'L COMPUTER SPEC		33,431	40,641	2.00	2	78,576	0.00	0	1,680	0.00	0	1,680
3598	ASSOC AIR POLL CNTRL EN		47,789	58,101	24.00	24	1,254,240	21.00	21	1,140,451	21.00	21	1,140,451
3689	APC SML BUSINESS ASSIST		47,789	58,101	0.00	0	0	1.00	1	58,104	1.00	1	58,104
3696	ASST METEOROLOGIST		50,744	61,664	1.00	1	46,980	0.00	0	0	0.00	0	0
3697	ASSOC METEOROLOGIST		44,854	54,517	2.00	2	104,928	3.00	3	149,301	3.00	3	149,301
3698	SENIOR METEOROLOGIST		52,023	63,236	1.00	1	55,404	1.00	1	60,216	1.00	1	60,216
3701	APC CIVIL ACTIONS INVEST		46,070	53,322	2.00	2	107,736	2.00	2	106,656	2.00	2	106,656
3702	CH APC SURVEIL & ENFO		60,637	73,695	1.00	1	71,280	0.00	0	0	0.00	0	0
3703	CH APC MONITOR & TECH S		60,637	73,695	1.00	1	71,280	0.00	0	0	0.00	0	0
3704	CH APC ENGINEERING (V)		60,637	73,695	1.00	1	71,280	0.00	0	0	0.00	0	0
3713	SEN AIR POLL CNTRL E		55,292	67,219	9.00	9	575,856	9.00	9	605,016	9.00	9	605,016
3815	AIR POLL CNTRL ENGINR		36,386	44,246	4.00	4	163,248	3.00	3	134,556	3.00	3	134,556
3821	AIR QUALITY PROG POL SPE		55,292	67,219	1.00	1	51,960	0.00	0	0	0.00	0	0
3840	AIR QUALITY SPEC- TRANS		47,873	58,185	2.00	2	110,640	2.00	2	116,145	2.00	2	116,145
3841	SUPV AIR RESOURC SPEC		53,951	65,584	1.00	1	63,120	1.00	1	65,580	1.00	1	65,580
3842	AIR POLL TEST TECHN		33,745	40,997	3.00	3	110,592	3.00	3	122,976	3.00	3	122,976
3843	ASSOC AIR RESOURC SPEC		41,165	50,032	5.00	5	227,988	6.00	6	293,364	6.00	6	293,364
3844	ELECTRNC INSTRUMNT TECH		36,407	44,267	6.00	6	251,712	6.00	6	261,432	6.00	6	261,432
3845	ASSOC AIR POLL CHEMIST		42,234	51,352	10.00	10	494,280	10.00	10	513,480	10.00	10	513,480
3846	AIR POLLUTION CNTRL AIDE		25,214	30,643	1.00	1	29,484	1.00	1	30,648	1.00	1	30,648

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CODE	TITLE	FUND	AMOUNT		NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT	NO. FTE	NO. AUTH.	AMOUNT
3853	AIR QUALITY INSPECTOR III	285001	46,070	55,984	6.00	6	323,208	5.00	5	279,900	5.00	5	279,900
3854	AIR QUALITY INSPECTOR II		40,033	48,648	19.00	19	815,556	19.00	19	865,814	19.00	19	865,814
3856	AIR QUALITY SPEC-INDIREC		47,873	58,185	1.00	1	55,992	1.00	1	58,188	1.00	1	58,188
3868	SEN AIR POLL CHEMIST		49,969	60,721	3.00	3	175,356	3.00	3	182,160	3.00	3	182,160
3870	SUPV ELECTR INSTRUMNT TEC		40,977	49,822	1.00	1	47,976	1.00	1	49,824	1.00	1	49,824
4015	LIBRARY TECHNICIAN II		20,268	24,628	1.00	1	22,608	0.00	0	0	0.00	0	0
	TOTAL				149.00	149		142.00	142		142.00	142	
	Org/Fund Total				149.00	149	6,857,580	142.00	142	6,849,140	142.00	142	6,849,140
	Grand Total:				16,388.80	16,475	632,758,720	16,555.35	16,870	683,196,540	16,555.35	16,870	683,196,540