

## GENERAL GOVERNMENT

Department	Page	2019-20 Appropriations	2019-20 Revenues	2019-20 NCC	2019-20 Staffing
Assessor	1	4,509,860	585,553	3,924,307	37.80
Auditor Controller	7	4,079,828	426,564	3,653,264	29.00
Board of Supervisors	13	1,744,764	2,682	1,742,082	13.00
Chief Administrative Office	17				
Administration & Budget	19	2,272,066	82,419	2,189,647	8.80
Airports,Cannabis,Cemeteries & Parks	25	2,022,213	1,471,859	550,354	11.00
Central Services	33	10,303,397	3,291,455	7,011,942	89.35
EMS & Emergency Preparedness	43	1,688,746	1,688,746	-	6.35
County Counsel	55	3,518,237	463,475	3,054,762	17.00
Human Resources/Risk Management	69	55,719,261	53,326,293	2,392,968	21.00
Information Technologies	77	10,104,649	770	10,103,879	43.00
Recorder-Clerk	85	1,677,011	1,699,500	(22,489)	14.00
Registrar of Voters	91	3,038,571	1,795,145	1,243,426	7.50
Treasurer/Tax Collector	97	3,134,240	2,093,751	1,040,489	19.00
<b>TOTAL FUNCTIONAL GROUP</b>		<b>103,812,843</b>	<b>66,928,212</b>	<b>36,884,631</b>	<b>316.80</b>
Accumulative Capital Outlay Fund	47	64,896,919	64,896,919	-	
General Fund Other Operations (Revenue Budget)	61	27,261,361	159,686,147	(132,424,786)	