
**COUNTY OF KINGS
2017 – 2018 FINAL BUDGET**

Volume II
Budget Schedules
and Details

Fiscal Year Ending
June 30, 2018

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District

Craig Pedersen
Fourth District
Chairman

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer



**COUNTY OF KINGS
2017-2018 ADOPTED BUDGET
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SUMMARY SCHEDULES

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2017	Decreases to Reserves/ Designations/ Net Assets	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations/ Net Assets	Total Financing Uses
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Governmental Funds							
General Fund	\$ 16,061,822	\$ -	\$ 215,710,248	\$ 231,772,070	\$ 231,772,070	\$ -	\$ 231,772,070
Special Revenue Funds	16,528,375	-	40,131,847	56,660,022	56,660,022	-	56,660,022
Capital Projects Funds	1,056,305	-	34,026,979	35,083,284	34,312,368	770,916	35,083,284
Debt Service Funds	-	3,980,684	2,780,161	6,760,845	6,760,845	-	6,760,845
Total Governmental Funds	\$ 33,646,502	\$ 3,980,684	\$ 292,649,035	\$ 330,276,221	\$ 329,505,305	\$ 770,916	\$ 330,276,221
Other Funds							
Internal Service Funds	\$ 1,021,993	\$ -	\$ 34,213,180	\$ 35,235,173	\$ 33,860,600	\$ -	\$ 33,860,600
Total Other Funds	\$ 1,021,993	\$ -	\$ 34,213,180	\$ 35,235,173	\$ 33,860,600	\$ -	\$ 33,860,600
Total All Funds	\$ 34,668,495	\$ 3,980,684	\$ 326,862,215	\$ 365,511,394	\$ 363,365,905	\$ 770,916	\$ 364,136,821

Fund Name (1)	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2017 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
General Fund							
General	\$ 16,061,822	\$ -	\$ 215,710,248	\$ 231,772,070	\$ 231,772,070	\$ -	\$ 231,772,070
Total General Fund	\$ 16,061,822	\$ -	\$ 215,710,248	\$ 231,772,070	\$ 231,772,070	\$ -	\$ 231,772,070
Special Revenue Funds							
Library	\$ 3,907,814	\$ -	\$ 2,088,100	\$ 5,995,914	\$ 5,995,914	\$ -	\$ 5,995,914
Road	8,133,063	-	13,599,153	21,732,216	21,732,216	-	21,732,216
Fire	2,441,468	-	12,191,246	14,632,714	14,632,714	-	14,632,714
Fish & Game	15,428	-	1,844	17,272	17,272	-	17,272
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	242,591	-	4,328,697	4,571,288	4,571,288	-	4,571,288
Job Training	-	-	4,751,601	4,751,601	4,751,601	-	4,751,601
KC Child. & Family First	1,769,213	-	2,189,206	3,958,419	3,958,419	-	3,958,419
Law Library	18,798	-	81,800	100,598	100,598	-	100,598
Total Special Revenue Funds	\$ 16,528,375	\$ -	\$ 40,131,647	\$ 56,660,022	\$ 56,660,022	\$ -	\$ 56,660,022
Capital Project Funds							
Accumulated Capital Outlay	\$ 1,056,305	\$ -	\$ 33,256,063	\$ 34,312,368	\$ 34,312,368	\$ -	\$ 34,312,368
PFF Public Protection	-	-	473,268	473,268	-	473,268	473,268
PFF Fire	-	-	105,500	105,500	-	105,500	105,500
PFF Library	-	-	169,748	169,748	-	169,748	169,748
PFF Sheriff Patrol & Inv	-	-	14,660	14,660	-	14,660	14,660
PFF Animal Services	-	-	3,162	3,162	-	3,162	3,162
PFF Administration	-	-	4,578	4,578	-	4,578	4,578
Total Capital Project Funds	\$ 1,056,305	\$ -	\$ 34,026,979	\$ 35,083,284	\$ 34,312,368	\$ 770,916	\$ 35,083,284
Debt Service Funds							
Pension Obligation Bonds	\$ -	\$ -	\$ 1,431,200	\$ 1,431,200	\$ 1,431,200	\$ -	\$ 1,431,200
Jail Construction Bonds	-	-	-	-	-	-	-
2014 AB900 Jail Bonds	-	-	486,650	486,650	486,650	-	486,650
2005 Jail Bond Refunding	-	-	682,336	682,336	682,336	-	682,336
HSA Modular Building Bond	-	3,980,684	179,975	4,160,659	4,160,659	-	4,160,659
Total Debt Service Funds	\$ -	\$ 3,980,684	\$ 2,780,161	\$ 6,760,845	\$ 6,760,845	\$ -	\$ 6,760,845
Total Governmental Funds	\$ 33,646,502	\$ 3,980,684	\$ 292,649,035	\$ 330,276,221	\$ 329,505,305	\$ 770,916	\$ 330,276,221

Fund Name (1)	Total Fund Balance June 30, 2017 (2)	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2017 (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
General Fund					
General	\$ 17,888,995	\$ -	\$ 1,510,391	\$ 316,782	\$ 16,061,822
General Reserve	1,529,544	-	1,529,544	-	-
Total General Fund	\$ 19,418,539	\$ -	\$ 3,039,935	\$ 316,782	\$ 16,061,822
Special Revenue Funds					
Library	\$ 4,168,150	\$ -	\$ 260,336	\$ -	\$ 3,907,814
Road	8,133,063	-	-	-	8,133,063
Fire	2,441,468	-	-	-	2,441,468
Fish & Game	15,428	-	-	-	15,428
Family Support	242,591	-	-	-	242,591
Law Library	18,798	-	-	-	18,798
KC Child & Family First	1,769,213	-	-	-	1,769,213
Total Special Revenue Funds	\$ 16,788,711	\$ -	\$ 260,336	\$ -	\$ 16,528,375
Capital Project Funds					
Accum. Capital Outlay	\$ 1,056,305	\$ -	\$ -	\$ -	\$ 1,056,305
PFF Public Protection	1,865,365	-	-	1,865,365	-
PFF Fire	1,109,943	-	-	1,109,943	-
PFF Library	1,213,963	-	-	1,213,963	-
PFF Sheriff Patrol & Inv	114,389	-	-	114,389	-
PFF Animal Services	9,655	-	-	9,655	-
PFF Administration	402	-	-	402	-
Total Capital Project Funds	\$ 5,370,022	\$ -	\$ -	\$ 4,313,717	\$ 1,056,305
Debt Service Funds					
Pension Obligation Bond	\$ 2,685,292	\$ -	\$ -	\$ 2,685,292	-
Jail Construction Bonds	-	-	-	-	-
2014 AB900 Jail Bonds	68,211	-	-	68,211	-
2005 Jail Bond Refunding	850,150	-	-	850,150	-
HSA Modular Building Bond	3,995,725	-	-	3,995,725	-
Total Debt Service Funds	\$ 7,599,378	\$ -	\$ -	\$ 7,599,378	\$ -
Total Governmental Funds	\$ 49,176,650	\$ -	\$ 3,300,271	\$ 12,229,877	\$ 33,646,502

State Controller Schedules
County Budget Act
January 2010 Edition, revision #1

COUNTY OF KINGS
RESERVES/DESIGNATIONS - BY GOVERNMENTAL FUNDS
Fiscal Year 2017-2018

Description	Reserves/ Designations Balance as of June 30, 2017	Amount Made Available for Financing by Cancellation		Inc. or New Reserves/Desig. to be Provided in Budget Yr.		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supervisors	Recommended	Approved/ Adopted by the Board of Supervisors	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Reserve for Economic Uncertainty	\$ 1,510,391	\$ -	\$ -	\$ -	\$ -	\$ 1,510,391
Reserve for Investments	316,782	-	-	-	-	316,782
General Reserve Fund	1,529,544	-	-	-	-	1,529,544
Total General Fund	\$ 3,356,717	\$ -	\$ -	\$ -	\$ -	\$ 3,356,717
Library Fund:						
General Reserve	\$ 260,336	\$ -	\$ -	\$ -	\$ -	\$ 260,336
Reserve for Private Donations	-	-	-	-	-	-
Total Special Revenue Funds	\$ 260,336	\$ -	\$ -	\$ -	\$ -	\$ 260,336
Pension Obligation Bonds	\$ 2,685,292	\$ -	\$ -	\$ -	\$ -	\$ 2,685,292
2005 Jail Facilities Bonds	-	-	-	-	-	-
2014 AB900 Jail Bonds	68,211	-	-	-	-	68,211
2005 Jail Bond Refunding	850,150	-	-	-	-	850,150
HSA Modular Building	3,995,725	-	3,980,684	-	-	15,041
Total Debt Service Funds	\$ 7,599,378	\$ -	\$ 3,980,684	\$ -	\$ -	\$ 3,603,653
PFF Public Protection	\$ 1,865,365	\$ -	\$ -	\$ -	\$ 473,268	\$ 2,338,633
PFF Fire	1,109,943	-	-	-	105,500	1,215,443
PFF Library	1,213,963	-	-	-	169,748	1,383,711
PFF Sheriff Patrol & Inv	114,389	-	-	-	14,660	129,049
PFF Animal Services	9,655	-	-	-	3,162	12,817
PFF Administration	402	-	-	-	4,578	4,980
Total Capital Project Funds	\$ 4,313,717	\$ -	\$ -	\$ -	\$ 770,916	\$ 5,084,633
Total Governmental Funds	\$ 15,530,148	\$ -	\$ 3,980,684	\$ -	\$ 770,916	\$ 12,305,339

County of Kings
 Summary of Additional Financing Sources By Source and Fund
 Governmental Funds
 For Fiscal Year 2017-2018

Description	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
Summarization by Source				
TAXES	55,326,618	54,314,457	55,966,375	55,966,375
LICENSES & PERMITS	1,600,274	1,687,814	1,667,050	1,667,050
FINES AND FORFEITS	2,210,400	2,170,915	2,147,655	2,147,655
USE OF MONEY & PROPERTY	1,025,509	1,187,831	1,052,547	1,052,547
INTERGOVERNMENTAL REVENUE	153,632,227	151,136,729	204,396,684	203,365,630
CHARGES FOR SERVICES	10,437,008	10,930,236	11,739,920	11,739,920
MISCELLANEOUS REVENUES	12,250,371	4,685,540	7,542,536	7,543,835
OTHER FINANCING SOURCES	4,241,772	16,702,607	9,203,435	9,166,023
Grand Total:	240,724,179	242,816,129	293,716,202	292,649,035
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	184,868,537	193,002,751	212,636,759	215,710,248
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,133,156	1,215,623	1,431,200	1,431,200
LIBRARY	2,259,604	2,338,841	2,078,100	2,088,100
ROAD	7,366,576	6,308,159	12,199,153	13,599,153
COUNTY FISH & GAME	2,370	1,319	1,844	1,844
WIOA-JOB TRAINING OFFICE	628	-2,334	0	0
WIOA-SUBCONTRACTORS	0	0	4,751,601	4,751,601
CHILD SUPPORT SERV AGENCY	4,177,608	4,180,327	4,326,551	4,328,697
ACCUMULATIVE CAP OUTLAY	24,853,173	13,950,498	38,807,369	33,256,063
PFF PUBLIC PROTECTION	675,075	470,471	473,268	473,268
PFF FIRE	107,643	93,542	105,500	105,500
PFF LIBRARY	182,809	169,577	169,748	169,748
PFF SHERIFF PATROL & INVE	1,116	12,777	14,660	14,660
PFF ANIMAL SERVICES	939	3,378	3,162	3,162
PFF ADMINISTRATION	2,200	4,032	4,578	4,578
LAW LIBRARY	76,693	80,962	81,800	81,800
FIRST FIVE KINGS COUNTY	1,688,289	2,079,652	2,189,206	2,189,206
2014 AB900 JAIL BONDS	486,448	488,109	486,650	486,650
2005 JAIL BOND REFUNDING	507,574	590,360	682,336	682,336
HSA MODULAR BLDG DEBT	0	4,960,792	179,975	179,975
Total Countywide Funds:	229,289,182	230,848,836	281,523,460	280,457,789
---Less than Countywide Funds				
FIRE	11,434,997	11,967,293	12,192,742	12,191,246
Total Other Funds:	11,434,997	11,967,293	12,192,742	12,191,246
Grand Total:	240,724,179	242,816,129	293,716,202	292,649,035

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 0001							
TAXES							
81100000	PROP TAX - CURR SECURED		110900	35,859,933	34,417,035	36,700,000	36,700,000
81110000	PROP TAX - CURR UNSECURED		110900	657,021	696,080	660,000	660,000
81120000	PROP TAX - PRIOR SECURED		110900	192,195	249,036	150,000	150,000
81130000	PROP TAX - PRIOR UNSECURED		110900	15,801	175	20,000	20,000
81140000	PROP TAX - CURR SB813 SUP		110900	570,258	324,192	350,000	350,000
81140010	PROP TAX - 5% SB 813		121000	25,136	31,611	25,000	25,000
81140010	PROP TAX - 5% SB 813		152000	97,162	98,024	93,000	93,000
81150000	PROP TAX-PRIOR SUPPL SB813		110900	41,280	20,483	45,000	45,000
81160000	SALES AND USE TAX		110900	4,197,722	2,889,915	2,900,000	2,900,000
81170010	AIRCRAFT TAXES		110900	82,939	91,674	90,000	90,000
81170020	TRANSIENT OCCUPANCY TAX		110900	298,011	284,188	300,000	300,000
81170030	PROPERTY TRANSFER TAXES		110900	482,418	469,749	460,000	460,000
81170040	HAZARDOUS WASTE TAXES		110900	1,365,849	1,032,395	1,400,000	1,400,000
81170090	RDA RPTTF RESIDUALS		110900	1,757,430	3,689,906	3,000,000	3,000,000
Total TAXES				45,643,155	44,294,463	46,193,000	46,193,000
LICENSES & PERMITS							
81200000	ANIMAL LICENSES		227700	8,075	7,020	8,000	8,000
81210000	BUSINESS LICENSES		121000	187	25	250	250
81220000	CONSTRUCTION PERMITS		279000	289,142	358,553	280,000	280,000
81220010	RELOCATION PERMITS		279000	0	0	0	0
81220020	WATER WELL PERMITS		279000	92,440	80,700	89,000	89,000
81220030	ENCROACHMENT PERMITS		179000	21,184	14,545	18,000	18,000
81240000	ZONING PERMITS		270000	41,808	108,161	70,000	70,000
81250000	FRANCHISES		110900	1,096,539	1,062,732	1,150,000	1,150,000
81260000	GUN & EXPLOSIVE PERMITS		220000	35,217	37,987	35,000	35,000
81260010	MARRIAGE LICENSES		157200	15,682	18,091	16,800	16,800
Total LICENSES & PERMITS				1,600,274	1,687,814	1,667,050	1,667,050
FINES AND FORFEITS							
81300010	OFF ROAD VEHICL CODE FINE		222000	10	0	15	15
81300020	VC42007.1 REALIGNMENT		302500	510,835	495,950	550,000	550,000
81300030	VC42007.1 \$24 REALIGNMENT		302500	70,327	67,154	80,000	80,000
81310020	BOOKING FEES		223000	120,140	120,799	120,140	120,140
81310020	BOOKING FEES		302500	75,414	58,579	70,000	70,000
81310025	CRIME PREVENTION PROGRAM		302500	9,331	5,860	5,000	5,000
81310030	WARRANT SYSTEM		302500	-36,248	151	200	200
81310035	PROOF OF CORRECTIONS		302500	7,427	8,673	8,000	8,000
81310045	CIVIL PENALTIES		216000	0	12,000	6,000	6,000
81310050	INSTALLMENT FEES - PROB.		234000	11,500	9,283	12,000	12,000
81310055	STOP SIGN VIOLATION FEE		302500	6,199	3,933	4,000	4,000
81310060	ADMIN FEES PROB TRAFFIC		234000	1,838	1,317	1,500	1,500
81310065	ADMIN FEES - PROBATION		234000	26	80	50	50
81310075	DIVERSION PROGRAM		234000	6,908	7,013	5,500	5,500
81310075	DIVERSION PROGRAM		302500	3,550	3,707	3,500	3,500
81310095	PC 1464 REALIGNMENT		302500	160,241	195,528	220,000	220,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
81310100	TRAFFIC VIOL	SCHOOL FEE	302500	41,432	2,136	2,000	2,000
81310105	PC 1463.001	REALIGNMENT	302500	195,346	205,426	230,000	230,000
81310110	GC 76000	REALIGNMENT	302500	2,976	3,156	3,000	3,000
81310115	COURT ALCOHOL	PROGRAM	216000	25,000	25,000	25,000	25,000
81310120	WORKERS' COMP	FINES	216000	3,850	4,402	4,000	4,000
81310135	PC1463.12 - 30%	RAILROAD	302500	-1	0	0	0
81321000	FORFEITURES -	JUSTICE FND	216000	3,159	0	0	0
81330000	PENALTY ON DELINQUENT	TAX	110900	562,364	453,906	300,000	300,000
81330010	COST ON DELINQUENT	TAX	121000	117,092	80,120	120,000	120,000
81330030	REDEMPTION FEE		121000	11,535	10,380	12,000	12,000
81330060	ADMIN. CITATIONS		227700	0	0	10,000	10,000
Total FINES AND FORFEITS				1,910,251	1,774,553	1,791,905	1,791,905
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT	DEPST	110900	427,089	470,055	400,000	400,000
81400005	AB 1018	INTEREST	203100	500	500	500	500
81410000	RENTS AND CONCESSIONS		110900	82,692	79,520	83,000	83,000
81410000	RENTS AND CONCESSIONS		420100	309,564	309,564	309,564	309,564
81410000	RENTS AND CONCESSIONS		712000	44,150	71,750	94,200	94,200
Total USE OF MONEY & PROPERTY				863,995	931,389	887,264	887,264
INTERGOVERNMENTAL REVENUE							
STATE							
81502010	ST AID-M.V. IN LIEU	REALG	411000	254,089	240,674	243,265	243,265
81502010	ST AID-M.V. IN LIEU	REALG	411100	375,738	402,909	378,517	378,517
81502010	ST AID-M.V. IN LIEU	REALG	411300	668,073	621,738	697,688	697,688
81502010	ST AID-M.V. IN LIEU	REALG	411500	567,612	649,647	629,239	629,239
81502010	ST AID-M.V. IN LIEU	REALG	411600	0	140,158	91,319	91,319
81502010	ST AID-M.V. IN LIEU	REALG	411800	404,572	446,781	502,670	502,670
81502010	ST AID-M.V. IN LIEU	REALG	412000	75,734	23,110	216,327	216,327
81502010	ST AID-M.V. IN LIEU	REALG	412500	509,058	446,421	466,605	466,605
81502010	ST AID-M.V. IN LIEU	REALG	414000	206,498	252,471	640,420	640,420
81502010	ST AID-M.V. IN LIEU	REALG	415000	16,762	115,268	147,994	147,994
81502010	ST AID-M.V. IN LIEU	REALG	417400	27,966	-12,304	53	53
81502010	ST AID-M.V. IN LIEU	REALG	418500	62,184	66,649	102,100	102,100
81502010	ST AID-M.V. IN LIEU	REALG	419000	326,620	260,069	202,958	202,958
81502010	ST AID-M.V. IN LIEU	REALG	419500	347,707	-443,426	210,482	210,482
81502010	ST AID-M.V. IN LIEU	REALG	419600	137,833	122,130	146,529	146,529
81502010	ST AID-M.V. IN LIEU	REALG	419700	19,686	11,949	25,395	25,395
81502010	ST AID-M.V. IN LIEU	REALG	419800	345,282	193,273	204,018	204,018
81503020	ST AID - HWY	PROPERTY RNT	110900	199	166	200	200
81503030	DMV \$2	SURCHARGE	216000	119,741	208,273	216,200	216,200
81504000	ST AID - WELFARE	ADMINIST	510000	7,960,567	8,340,939	14,409,684	14,086,564
81504000	ST AID - WELFARE	ADMINIST	540000	3,554	1,800	0	0
81504005	ST AID - WELFARE	ADM PRYR	510000	-384,013	-1,781,714	0	0
81504005	ST AID - WELFARE	ADM PRYR	540000	1,490	0	0	0
81504015	ST AID - WEL	REALIGNMENT	510000	1,765,485	3,468,901	2,451,915	2,451,915
81504015	ST AID - WEL	REALIGNMENT	520000	5,920,562	5,155,328	7,099,079	7,099,079
81504020	ST AID - CALWORKS	REALIGN	520000	10,142,936	10,643,211	9,490,800	9,490,800

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
81504025	ST AID - 2011 WEL REALIGN	510000	510000	4,095,813	3,267,798	5,277,707	5,277,707
81504025	ST AID - 2011 WEL REALIGN	520000	520000	4,955,000	4,891,169	3,174,920	3,174,920
81504025	ST AID - 2011 WEL REALIGN	540000	540000	179,567	42,456	151,000	151,000
81505000	ST AID - FOR CHILDREN	419600	419600	15,570	16,744	16,000	16,000
81505000	ST AID - FOR CHILDREN	520000	520000	838,231	2,545,661	3,262,224	3,262,224
81505010	ST AID - ADOPTION CHILD	520000	520000	746	0	176,587	176,587
81505015	ST AID - FOSTER CARE	520000	520000	380,141	403,578	1,013,690	1,013,690
81505020	ST AID-CHILDREN BHI PRYR	520000	520000	27,336	145,299	0	0
81505025	CAPI	520000	520000	68,358	78,147	115,000	115,000
81505030	ST AID - FPR SPECIAL CIRC	520000	520000	0	0	0	0
81505040	ST AID-CALWORKS REFERRALS	234000	234000	5,679	0	0	0
81505045	ST AID-CALWORKS CASE MGMT	234000	234000	87,445	71,805	0	0
81507000	ST AID - CA CHILDREN SVCS	419500	419500	155,447	505,078	344,900	344,900
81507010	ST AID - CCS REALIGNMENT	419500	419500	309,456	347,229	304,600	304,600
81507020	ST AID - CHDPP ADMIN	419000	419000	95,524	171,078	222,844	222,844
81509000	ST AID - MEDI-CAL SGF	420000	420000	0	1,155	1,000	1,000
81509020	MH SAMHSA MHBG	420000	420000	195,972	194,975	359,396	359,396
81509020	MH SAMHSA MHBG	422200	422200	0	0	324,049	324,049
81509025	MENTAL HEALTH PATH GRANT	420000	420000	41,992	44,270	42,100	42,100
81509030	SD MEDI-CAL 1982B	420000	420000	3,763,432	3,427,208	3,500,000	3,500,000
81509030	SD MEDI-CAL 1982B	420100	420100	331,554	378,626	350,000	350,000
81509040	ST AID - 2011 REALIGNMENT	420000	420000	406,887	221,965	1,200,000	1,200,000
81509040	ST AID - 2011 REALIGNMENT	422100	422100	0	-233,781	848,516	848,516
81509040	ST AID - 2011 REALIGNMENT	422200	422200	0	0	300,000	300,000
81509045	ST AID - EPSDT	420000	420000	710,100	741,528	0	0
81509055	ST AID - SAPTEG	422100	422100	529,517	1,008,102	975,000	975,000
81509060	ST AID - DRUG COURT REAL	422100	422100	49,384	268,873	0	0
81509065	ST AID - STATHAM	422100	422100	30,544	0	35,000	35,000
81509075	1991 REALIGNMENT	420000	420000	2,351,749	4,055,035	3,708,483	3,708,483
81509075	1991 REALIGNMENT	420100	420100	488,919	535,178	981,591	981,591
81509075	1991 REALIGNMENT	422200	422200	0	0	1,166,031	1,166,031
81509085	ST AID - CSS	422200	422200	5,453,334	6,932,242	8,126,611	8,126,611
81509086	ST AID - CFTN	422200	422200	0	0	0	0
81509090	ST AID - W.D.E.T.	422200	422200	63,390	29,415	190,000	190,000
81509110	ST AID-DRUG MEDICAL REAL	422100	422100	409,011	322,648	0	0
81509115	ST AID-NONDRUG MEDICAL RE	422100	422100	323,113	304,723	0	0
81511010	ST AID - AB75	412000	412000	155,942	164,676	150,000	150,000
81511030	ST AID - AIDS GRANT	418500	418500	20,840	20,817	24,157	24,157
81511040	MEDI-CAL FFP & SGF	411000	411000	6,441	5,949	5,000	5,000
81511040	MEDI-CAL FFP & SGF	411300	411300	28,264	12,304	20,000	20,000
81511040	MEDI-CAL FFP & SGF	411800	411800	30,662	14,160	14,500	14,500
81511040	MEDI-CAL FFP & SGF	415000	415000	13,803	7,958	7,000	7,000
81511040	MEDI-CAL FFP & SGF	418500	418500	3,338	656	800	800
81511040	MEDI-CAL FFP & SGF	419600	419600	-74	-18	0	0
81511040	MEDI-CAL FFP & SGF	422100	422100	267,695	168,802	192,055	192,055
81511055	MMIDCP - MEDI-CAL	411000	411000	113	114	0	0
81511060	MMIDCP - NON-MEDI-CAL	411000	411000	729	127	0	0
81512000	ST AID - AGRICULTURE	260000	260000	1,267,820	1,117,715	1,168,523	1,168,523
81513000	ST AID - SPHS BIOTERRORISM	417400	417400	35,455	53,396	413,673	413,673
81515000	ST AID-JUV JUST CRIME PA	234800	234800	371,605	406,349	454,303	454,303
81515005	ST AID - BOOT CAMP	233000	233000	265,348	301,806	240,000	240,000

Fund Name	Financing Source	Financing Category	Financing Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
81515010	ST AID	- DEPUTY TRAINING	223000		61,360	63,285	58,000	58,000
81515025	ST AID	- PRISON COSTS	216500		673,742	693,418	912,000	912,000
81515025	ST AID	- PRISON COSTS	222000		20,319	15,124	12,000	12,000
81515025	ST AID	- PRISON COSTS	222300		37,637	21,641	25,000	25,000
81515025	ST AID	- PRISON COSTS	223000		212,676	203,045	230,000	230,000
81515025	ST AID	- PRISON COSTS	302500		240,932	182,112	250,000	250,000
81518000	ST AID-VET	SUBVENTION FND	203100		56,665	77,061	70,000	70,000
81519000	HOMEOWNER	PROP TAX RELIEF	110900		180,425	144,944	178,000	178,000
81520000	ST AID	- AB443 - LAW ENF	222200		475,637	497,256	500,000	500,000
81520010	ST AID-PUBLIC	SAFETY SVCS	216000		1,410,652	1,482,066	1,410,654	1,410,654
81520010	ST AID-PUBLIC	SAFETY SVCS	220000		740,433	777,917	740,434	740,434
81520010	ST AID-PUBLIC	SAFETY SVCS	222000		1,410,652	1,482,066	1,410,654	1,410,654
81520010	ST AID-PUBLIC	SAFETY SVCS	223000		2,821,304	2,964,132	2,821,308	2,821,308
81521000	COPS GRANT		216000		52,566	62,990	44,800	44,800
81522003	ST AID	HOUSG AUTH IN-LIEU	110900		14,170	0	0	0
81522006	ST AID	- LAND CONSERVATN	110900		820,316	957,515	900,000	900,000
81522009	ST AID	- SB933	234000		43,303	26,694	31,500	31,500
81522010	WORKERS'	COMP FRAUD GRANT	216800		278,995	263,875	256,089	256,089
81522011	ST AID	- CCCJ VICTIM ASST	216300		233,120	309,445	315,190	315,190
81522013	ST AID	- AB90	234000		301,202	337,967	56,211	56,211
81522014	ST AID	- JUVENILE COURT	216000		301,202	337,967	56,211	56,211
81522015	ST AID	- OCJP GRANT - DA	234000		3,269	12,304	0	0
81522016	ST AID	- 924 REIMBURSEMNT	234000		61,880	51,126	57,375	57,375
81522017	ST AID	- AVA ADMINISTRATN	279000		487	439	1,000	1,000
81522019	ST AID	- 9-1-1 REIMBURSMT	220600		5,011	0	6,000	6,000
81522020	ST AID	- MANDATED	110900		417,920	35,059	36,000	36,000
81522020	ST AID	- MANDATED	216900		207,511	207,464	209,044	209,044
81522022	ST AID	- PEACE OFF TRNG	216000		7,703	2,603	0	0
81522022	ST AID	- PEACE OFF TRNG	220000		23,425	19,062	35,000	35,000
81522023	ST AID	- K/T-AAA	510000		599,713	524,417	493,011	493,011
81522024	DA	- AUTO INS FRAUD GRANT	216800		105,000	105,000	85,691	85,691
81522029	ST AID	- RURAL CRIME TF	222100		279,066	256,398	295,000	295,000
81522030	ST AID-INDIAN	GAMING 621	222000		200,000	200,000	200,000	200,000
81522032	ST AID	BOAT & WATRWD DPT	222000		63,867	74,424	75,017	75,017
81522033	RESTITUTION	REBATE	234000		19,206	17,858	20,000	20,000
81522039	ST AID-PUB	SAFETY REALIGN	111000		94,981	94,981	47,491	47,491
81522039	ST AID-PUB	SAFETY REALIGN	130000		88,164	88,164	44,000	44,000
81522039	ST AID-PUB	SAFETY REALIGN	140000		131,799	131,799	65,900	65,900
81522039	ST AID-PUB	SAFETY REALIGN	216400		263,822	237,408	163,205	163,205
81522039	ST AID-PUB	SAFETY REALIGN	221500		6,166,102	6,444,737	6,797,189	6,797,189
81522039	ST AID-PUB	SAFETY REALIGN	233100		1,770,495	1,791,889	1,945,113	1,945,113
81522039	ST AID-PUB	SAFETY REALIGN	302500		32,500	53,250	38,000	38,000
81522039	ST AID-PUB	SAFETY REALIGN	712000		56,637	75,780	0	0
81522040	ST AID	- SB 678	233200		1,219,539	1,452,128	1,501,819	1,676,338
81522041	ST AID	- CALMMET	222000		206,932	190,123	205,000	205,000
81522042	STATE TB	PROGRAM	415000		3,416	6,244	6,142	6,142
81522043	ST AID	- KATIE A	422200		53,529	103,315	0	0
81522044	FED AID	- DCE/SP GRANT	221000		33,327	23,500	0	0
81522044	FED AID	- DCE/SP GRANT	222000		0	6,629	0	0
81522044	FED AID	- DCE/SP GRANT	233100		3,173	2,005	0	0
81522045	ST AID	- JUV PROB ACTVITY	233000		724,516	761,880	700,000	700,000

Fund Name	Financing Source	Financing Category	Financing Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
	81522050	ST AID - CORE STD GRANT		411300	0	14,516	6,310	6,310
	81522051	SUPERIOR COURT SAF GRANT		422200	0	10,317	20,634	20,634
	Total STATE				81,937,425	86,462,775	100,762,709	100,614,108
FEDERAL								
	81530000	FED WELFARE ADMINISTRATN		510000	21,351,831	26,210,068	25,622,456	25,622,456
	81530010	FED WELFARE ADMIN PY		510000	-8,412	1,177,780	0	0
	81530015	FED AID - WPC PILOT		510400	0	0	0	1,606,045
	81530020	WPC BH MATCH		510400	0	0	0	1,147,026
	81530021	WPC PH 1991 REALIGN		510400	0	0	0	181,070
	81530022	WPC AH MATCH		510400	0	0	0	277,949
	81531000	FED AID - FOR CHILDREN		520000	5,487,267	3,805,703	6,210,000	6,210,000
	81531010	FED AID-ADOPTION CHILDREN		520000	2,232,944	2,524,707	2,528,590	2,528,590
	81531015	FED AID - AAP PRIOR YEAR		520000	323,821	61,318	0	0
	81531020	FED AID - FOSTER CARE		520000	4,052,904	2,782,652	3,409,685	3,409,685
	81532010	FEDERAL TB PROGRAM		415000	17,982	8,551	8,417	8,417
	81536000	FED AID - GRAZING FEES		110900	25,404	24,303	25,000	25,000
	81538002	FED REF-MILK/LUNCHES		233000	105,780	9,532	0	0
	81538015	FED AID - USDOJ SCAAP		223000	44,260	65,815	55,000	55,000
	81538024	ST AID - PEI		422200	1,680,407	1,869,548	2,031,653	2,031,653
	81538025	FED AID JAG GRANT		221100	0	0	206,445	206,445
	81538025	FED AID JAG GRANT		234000	12,097	13,286	0	0
	81538028	ST AID - INNOVATION		422200	192,175	189,297	534,645	534,645
	81538034	FED AID - MEDICARE		411000	3,349	2,870	3,300	3,300
	81538034	FED AID - MEDICARE		411300	140	64	0	0
	81538034	FED AID - MEDICARE		415000	288	779	800	800
	81538034	FED AID - MEDICARE		418500	329	94	75	75
	81538034	FED AID - MEDICARE		419600	553	103	0	0
	81538036	FED AID - IVE CASE MGMT		234000	82,446	68,975	80,000	80,000
	81538037	FED AID - VAWA GRANT		216700	218,526	202,545	202,545	202,545
	81538038	FED AID - COPS		222000	61,318	0	0	0
	81538039	FED AID - HAVA		155000	20,000	0	0	0
	81538041	FED AID - PRIDE		233300	46,000	0	0	0
	81538042	FED AID - MCAH		419700	117,493	122,569	133,998	133,998
	81538043	FED AID - TASK FORCE		222000	13,702	39,851	10,000	10,000
	Total FEDERAL				36,082,604	39,180,410	41,062,609	44,274,699
CITY								
	81540006	WATER DIST WATER SUPPLY		712000	971,415	1,064,159	1,250,000	1,250,000
	81540007	CITIES-AVENAL LAW ENFORCE		220600	95,166	51,805	101,282	101,282
	81540008	CITIES - CITY OF CORCORAN		221000	21,279	15,396	25,098	25,098
	81540008	CITIES - CITY OF CORCORAN		221100	7,864	6,927	5,800	5,800
	81540009	CITIES - CITY OF LEMOORE		220600	0	0	160,000	160,000
	81540009	CITIES - CITY OF LEMOORE		221000	24,403	17,777	28,978	28,978
	81540009	CITIES - CITY OF LEMOORE		221100	7,864	6,927	5,800	5,800
	81540009	CITIES - CITY OF LEMOORE		227710	74,975	199,147	146,418	146,418
	81540010	CITIES - CITY OF AVENAL		221100	7,864	6,927	5,800	5,800
	81540012	CITIES - LAFCO SHARE		280000	3,990	42,214	29,887	29,887
	81540013	CITIES - CITY OF HANFORD		221000	53,770	37,889	61,764	61,764

Fund Name	Financing Source	Financing Category	Financing Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
	81540013	CITIES - CITY OF HANFORD		221100	7,864	6,927	5,802	5,802
	81540013	CITIES - CITY OF HANFORD		227710	165,216	249,862	312,072	312,072
	81540022	SCHOOL GRANT		222000	131,810	129,120	32,370	32,370
	Total CITY				1,573,480	1,835,077	2,171,071	2,171,071
OTHER GOVERNMENT AGENCIES								
	81550000	FEEES FROM DOM VIOL FUND		540000	39,446	0	34,000	34,000
	81550005	REV FROM CHILD TRUST FUND		540000	0	97,726	55,910	55,910
	81550025	REIMB FROM COMM SCHOOLS		234000	79,077	12,000	12,000	12,000
	81550035	OTHER INTERGOVTL REVENUE		220000	67,210	0	0	0
	81550045	INTERGOVTL REV-FED GRANT		411600	9,022	-100,000	95,000	95,000
	81550045	INTERGOVTL REV-FED GRANT		414000	1,645,520	1,667,848	1,720,894	1,720,894
	81550045	INTERGOVTL REV-FED GRANT		417400	319,266	303,619	0	0
	81550045	INTERGOVTL REV-FED GRANT		418500	155,198	194,409	147,541	147,541
	81550045	INTERGOVTL REV-FED GRANT		419000	165,206	273,925	478,783	478,783
	81550045	INTERGOVTL REV-FED GRANT		419500	144,407	543,011	398,600	398,600
	81550045	INTERGOVTL REV-FED GRANT		419600	59,385	65,841	69,086	69,086
	81550045	INTERGOVTL REV-FED GRANT		419700	108,340	104,920	135,000	135,000
	Total OTHER GOVERNMENT AGENCIES				2,792,077	3,163,299	3,146,814	3,146,814
	Total INTERGOVERNMENTAL REVENUE				122,385,586	130,641,561	147,143,203	150,206,692
CHARGES FOR SERVICES								
	81600000	PROPERTY TAX ADMINISTRATN		121000	215,562	206,338	206,339	206,339
	81600000	PROPERTY TAX ADMINISTRATN		152000	656,238	686,532	686,532	686,532
	81600010	ASSESSMENT FEES		121000	11,852	12,469	12,000	12,000
	81600020	ASSESSOR PROP. CHARACTER		152000	9,371	0	0	0
	81600030	ASSESSOR SERVICES		152000	141,071	125,230	100,000	100,000
	81600050	TAX COLLECTOR FEES		121000	35,431	61,144	35,000	35,000
	81601800	SCHOOL FEES (2%)		279000	2,705	4,956	2,500	2,500
	81602000	AUDIT FEES		121000	45,855	45,855	45,855	45,855
	81603000	COMMUNICATION SERVICES		220600	1,200	1,200	1,200	1,200
	81603005	DISPATCHING - KC FIRE DPT		220600	201,812	187,503	228,183	228,183
	81604000	ELECTION SVCS - PRIMARY		155000	73,119	-49,844	60,000	60,000
	81604005	ELECTION SVCS - GENERAL		155000	0	103,863	0	0
	81604010	ELECTION SVCS - SPECIAL		155000	30,896	0	10,000	10,000
	81605000	LEGAL SERVICES		130000	696,388	738,424	750,000	750,000
	81605005	ATTORNEY FEES		234000	21	10	50	50
	81605010	DEPENDENCY CASE ATTNY FEE		336300	453,397	521,120	300,000	300,000
	81605011	DELIQUENCY ATTORNEY FEES		336300	108,813	970	1,000	1,000
	81605025	DEFENSE OF THE ACCUSED		302500	272	73	300	300
	81606000	PERSONNEL SERVICES FEES		140000	91,240	65,637	66,174	66,174
	81607000	COMPLIANCE INSPECTIONS		279000	0	90	0	0
	81607005	MAP & SUBDIVISION FEES		270000	32,670	30,024	30,000	30,000
	81607010	BUILDING ABATEMENT		279000	9,894	0	45,000	45,000
	81607020	AG PRESERVE FEES		270000	3,500	300	1,750	1,750
	81607025	LAFCO FEES		280000	1,500	1,227	3,000	3,000
	81607030	ENVIRONMENTAL IMPACT FEES		270000	2,520	6,300	3,000	3,000
	81607035	PLANNING CONFORMANCE FEES		279000	68,504	121,760	75,000	75,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
81607040	PLANNING SERVICES		270000	410	730	500	500
81607050	PLANNING - APPEALS		270000	0	0	320	320
81607065	NUISANCE ABATEMENT		279000	0	0	15,000	15,000
81607070	DEVELOPERS FEES		179000	16,710	28,471	18,000	18,000
81607071	SB 1473 BLDG STRD FEES		279000	73	158	75	75
81607072	FEMA COMMUNITY LETTERS		279000	210	980	210	210
81609000	AGRICULTURAL SERVICES		260000	144,255	169,348	157,600	157,600
81609005	AG COMMISSION DEMO FEES		260000	6,746	6,337	5,000	5,000
81609015	WEIGHTS & MEASURES SVCS		260000	115,348	119,427	112,250	112,250
81611000	CIVIL PROCESS SERVICES		220000	48,559	64,714	70,000	70,000
81612000	P.G. VETS LICENSE PLATES		203100	3,822	2,783	7,000	7,000
81612005	P.G. NON-ROUTINE SERVICES		203100	73,046	73,902	72,000	72,000
81612010	P.G. FEES SSI SSP		420000	32,027	112,208	60,000	60,000
81612010	P.G. FEES SSI SSP		422200	3,873	0	0	0
81612015	REP PAYEE FEES		203100	45,427	45,453	46,000	46,000
81612020	ROUTINE SERVICES & STORAG		203100	47,201	45,973	46,000	46,000
81612025	PUBLIC ADMINISTRATOR FEES		222000	31,677	62,138	50,000	50,000
81613000	ANIMAL TRAPS FEE		227710	50	20	0	0
81613005	ANIMAL SERVICES FIELD REV		227700	100	1,715	1,000	1,000
81613010	ANIMAL SERVICES		227710	150	0	0	0
81613015	RABIES/VACCINATION FEES		227710	28,078	40,991	42,000	42,000
81613020	SPAY/NEUTERING FEES		227710	76,985	85,928	82,000	82,000
81613025	PRIVATE CREMATION FEES		227710	445	1,162	1,000	1,000
81613026	OWN REQ EUTHANASIA FEES		227710	784	795	900	900
81613030	RECLAIM/BOARDING FEES		227710	3,888	2,101	3,500	3,500
81613035	ANIMAL ADOPTION FEES		227710	3,250	2,675	3,000	3,000
81613036	MICROCHIP FEES		227710	17,735	13,063	12,500	12,500
81613040	IMPOUND/PICKUP FEES		227700	245	410	0	0
81613045	OWNER SURRENDER FEES		227710	507	545	600	600
81614000	INTER COUNTY TRANS FEE		234000	0	0	50	50
81614005	BODY REMOVAL FEES		222000	20,325	17,900	22,000	22,000
81614010	SHERIFF'S LETTER FEES		220000	90	366	100	100
81614015	BALIFF/SEC GUARD SERVICE		222300	1,084,341	1,196,879	1,544,342	1,544,342
81614025	CORONER FEES		222000	820	2,095	2,500	2,500
81614030	FINGERPRINTING		220000	22,228	16,588	20,000	20,000
81614030	FINGERPRINTING		222000	196	14	500	500
81614035	REPORT FEES		220000	1,007	786	900	900
81614040	REPOSSESSIONS		220000	535	720	800	800
81614045	SO-RECORDS BACKGRND CHK		220000	3,676	2,957	4,100	4,100
81615000	CLERKS FEES		157200	4,960	4,734	4,600	4,600
81615005	DOC/RECORD CERTIF. FEE		302500	79,701	96,729	70,000	70,000
81615015	RECORD MODERNIZATION FEES		157200	0	20,000	40,000	40,000
81615020	RECORDING FEES		157200	328,191	386,028	385,000	385,000
81615020	RECORDING FEES		216000	0	0	14,000	14,000
81615025	VITAL STATISTICS BIRTH		411000	16,092	9,424	10,000	10,000
81615030	SEARCH & COPY FEES		157200	85,944	103,891	85,000	85,000
81615035	VITAL & HEALTH STATS TRST		157200	227	231	200	200
81615040	VITAL STATISTICS DEATH		411000	29,676	36,724	35,000	35,000
81615045	VITAL STATISTICS BURIAL		411000	2,143	2,183	2,000	2,000
81615050	CLERK SERVICES		157200	26,038	27,124	25,000	25,000
81615055	RECORDING SERVICES		157200	2,378	3,608	2,400	2,400

Fund Name	Financing Source	Financing Category	Financing Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018	
	81615065	MICROGRAPHIC SERVICES		157200	21,639	0	20,000	20,000	
	81617000	ENVIRONMENTAL HEALTH CHGS		411500	775,508	770,039	800,000	800,000	
	81617005	IMMUNIZATION FEES		419600	41,200	49,777	35,000	35,000	
	81617010	COMMUNICABLE DISEASE CHGS		411300	3,244	1,350	3,000	3,000	
	81617010	COMMUNICABLE DISEASE CHGS		415000	3,521	418	0	0	
	81617020	AIDS EDUCATION PROGRAM		418500	274	105	85	85	
	81617025	LABORATORY FEES		411800	3,874	4,376	4,100	4,100	
	81617030	LAB TESTS - LEAD TEST		411800	1,572	1,116	168,000	168,000	
	81617035	DDP-DUI REVENUES K. V.		422100	22,942	19,835	20,000	20,000	
	81619000	CA CHILDREN'S SERVICES		419500	80	760	1,000	1,000	
	81622000	JAIL CLASS - DIVERSION		234000	460	404	800	800	
	81622005	BAD CHECK RECOVERY FEES		216000	4,469	2,444	5,000	5,000	
	81622010	COST OF PROBATION		234000	108,115	81,596	90,000	90,000	
	81622015	INDIGENT BURIALS		411000	1,714	1,746	1,600	1,600	
	81622015	INDIGENT BURIALS		520000	9,683	5,730	7,000	7,000	
	81622020	NSF CHECK FEES		220000	125	50	50	50	
	81622020	NSF CHECK FEES		234000	165	270	250	250	
	81622025	JAIL INMATE COPAY		223000	1,137	810	1,000	1,000	
	81622030	JUVENILE REIMBURSEMENTS		234000	27,405	26,651	23,000	23,000	
	81622035	HOUSE ARREST - ADULT		234000	26,086	29,001	26,000	26,000	
	81622040	INMATE REIMB-ALT SENTENC		223000	51,632	41,324	55,000	55,000	
	81625000	MISC SERVICE PARK RESERV		712000	16,759	21,704	19,750	19,750	
	81625005	PARK GATE FEES		712000	25,833	25,641	25,750	25,750	
	81626005	PROBATION REPORT FEES		234000	27,898	17,613	23,000	23,000	
	81626015	SEALING OF RECORDS		234000	500	500	500	500	
	81626020	MISCELLANEOUS SERVICES		220000	10,347	9,640	8,000	8,000	
	81626020	MISCELLANEOUS SERVICES		227710	551	1,267	1,000	1,000	
	81626020	MISCELLANEOUS SERVICES		270000	0	0	0	0	
	81627005	SOLID WASTE DISP ST GRANT		411500	71,116	58,680	21,700	21,700	
	81627010	FEES FOR SERVICES		179000	0	0	915,580	915,580	
	81627010	FEES FOR SERVICES		411000	6,282	5,691	5,800	5,800	
	81627010	FEES FOR SERVICES		411300	693	7,186	500	500	
	81627010	FEES FOR SERVICES		415000	21,721	21,985	25,000	25,000	
	81627010	FEES FOR SERVICES		418500	218	5	0	0	
	81627010	FEES FOR SERVICES		419700	1,710	1,075	1,250	1,250	
	81627380	TREASURER'S SERVICES		121000	423,819	496,520	425,000	425,000	
	81627385	INDIRECT COST RECOVERY		110900	2,148,524	2,616,959	2,363,858	2,363,858	
	81627400	2 & AUTOMATION		302500	6,418	6,972	6,000	6,000	
	81627420	ADMIN SCREENING FEE		302500	15,931	12,077	16,000	16,000	
	81627425	CITATION PROCESSING FEE		302500	506	320	500	500	
	81627500	MEDICATIONS		411300	617	466	625	625	
	81627500	MEDICATIONS		415000	289	223	400	400	
	81628035	AFTER HOURS RECORDS		220000	11,165	43,686	11,165	11,165	
	81628040	CORONER CONTRACTS		222000	1,050	2,100	2,000	2,000	
	Total CHARGES FOR SERVICES				9,200,792	10,070,301	10,872,093	10,872,093	
	MISCELLANEOUS REVENUES								
	81700040	OTHER SALES		260000	328,325	298,055	360,000	360,000	
	81700045	OTHER SALES - BLDG INSPCT		279000	54	112	0	0	
	81700050	OTHER SALES - PARKS DEPT		712000	2,450	1,830	2,500	2,500	

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
81700055	OTHER SALES - ASSESSOR		152000	666	1,192	1,100	1,100
81700060	GIS MATERIAL SALES		270000	1,714	1,075	10,000	10,000
81700065	CD DATA SALES		152000	3,624	4,223	0	0
81720000	MISCELLANEOUS DONATIONS		227710	20	0	0	0
81720005	OTHER REVENUE		110900	109,947	41,208	25,000	25,000
81720005	OTHER REVENUE		111000	0	100	0	0
81720005	OTHER REVENUE		121000	63,915	52,350	63,000	63,000
81720005	OTHER REVENUE		130000	379	63,035	55,415	55,415
81720005	OTHER REVENUE		140000	30,600	30,600	30,600	30,600
81720005	OTHER REVENUE		155000	0	1,031	100	100
81720005	OTHER REVENUE		157200	1,589	18,316	15,000	15,000
81720005	OTHER REVENUE		179000	14,133	14,084	14,000	14,000
81720005	OTHER REVENUE		180000	2,500	0	0	0
81720005	OTHER REVENUE		216000	26,880	20,676	32,047	32,047
81720005	OTHER REVENUE		216900	153	163	167	167
81720005	OTHER REVENUE		220000	36,526	9,372	9,070	9,070
81720005	OTHER REVENUE		220600	0	45,621	30,443	30,443
81720005	OTHER REVENUE		221100	31,032	175,867	0	0
81720005	OTHER REVENUE		222000	122,486	67,402	30,000	30,000
81720005	OTHER REVENUE		222300	0	0	0	0
81720005	OTHER REVENUE		223000	16,641	17,080	15,000	15,000
81720005	OTHER REVENUE		227700	20	0	0	0
81720005	OTHER REVENUE		227710	213	20	500	500
81720005	OTHER REVENUE		234000	1,236	535	500	500
81720005	OTHER REVENUE		234800	21	0	0	0
81720005	OTHER REVENUE		260000	25	0	0	0
81720005	OTHER REVENUE		270000	0	18	0	0
81720005	OTHER REVENUE		280000	0	0	500	500
81720005	OTHER REVENUE		302500	6,224	106,997	9,000	9,000
81720005	OTHER REVENUE		411000	0	34	29,050	29,050
81720005	OTHER REVENUE		411100	6,499	8,308	80,149	80,149
81720005	OTHER REVENUE		411500	69	109,246	100	100
81720005	OTHER REVENUE		411800	27,983	6,332	0	0
81720005	OTHER REVENUE		411900	2	51	0	0
81720005	OTHER REVENUE		412000	0	0	109,990	109,990
81720005	OTHER REVENUE		415000	5,241	5,510	6,400	6,400
81720005	OTHER REVENUE		419600	0	72,370	0	0
81720005	OTHER REVENUE		419700	5,701	2,345	0	0
81720005	OTHER REVENUE		422100	0	0	50,000	50,000
81720005	OTHER REVENUE		422200	151,945	-112,323	50,000	50,000
81720005	OTHER REVENUE		422400	12,162	0	0	0
81720005	OTHER REVENUE		510000	2,046	10,137	0	0
81720005	OTHER REVENUE		520000	115,464	0	0	0
81720005	OTHER REVENUE		540000	0	0	15,090	15,090
81720005	OTHER REVENUE		630000	7,978	6,293	6,000	6,000
81720005	OTHER REVENUE		712000	42,701	26,393	10,000	10,000
81720005	OTHER REVENUE		900300	1,145,407	1,187,779	1,133,477	1,133,477
81720010	GENERAL RELIEF COLLECTION		520000	285	235	0	0
81720015	OUTLAWED WARRANTS		110900	30,808	7,275	16,000	16,000
81720065	HSA REIMBURSEMENT REVENUE		130000	0	0	15,000	15,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
Total MISCELLANEOUS REVENUES				2,355,664	2,300,947	2,225,198	2,225,198
OTHER FINANCING SOURCES							
81810000	REVENUE TRANSFER IN		121000	0	5,000	0	0
81810000	REVENUE TRANSFER IN		157200	0	0	34,500	34,500
81810000	REVENUE TRANSFER IN		203100	0	6,000	0	0
81810000	REVENUE TRANSFER IN		216000	24,436	69,550	100,000	110,000
81810000	REVENUE TRANSFER IN		220000	68,876	51,537	40,000	40,000
81810000	REVENUE TRANSFER IN		220100	0	0	26,000	26,000
81810000	REVENUE TRANSFER IN		221000	6,027	0	3,000	3,000
81810000	REVENUE TRANSFER IN		222000	191,119	290,808	268,766	268,766
81810000	REVENUE TRANSFER IN		223000	108,349	129,261	125,000	125,000
81810000	REVENUE TRANSFER IN		223100	0	169,383	355,404	355,404
81810000	REVENUE TRANSFER IN		227710	245	0	0	0
81810000	REVENUE TRANSFER IN		228800	0	22,894	105,000	105,000
81810000	REVENUE TRANSFER IN		229900	0	76,185	110,000	110,000
81810000	REVENUE TRANSFER IN		233300	16,935	0	0	0
81810000	REVENUE TRANSFER IN		234000	55,081	22,413	0	0
81810000	REVENUE TRANSFER IN		270000	10,068	0	0	0
81810000	REVENUE TRANSFER IN		411100	19,447	0	0	0
81810000	REVENUE TRANSFER IN		411500	5,036	673	0	0
81810000	REVENUE TRANSFER IN		419700	8,494	1,339	0	0
81810010	TRANSFER IN/OUT		233600	394,707	456,680	689,376	689,376
Total OTHER FINANCING SOURCES				908,820	1,301,723	1,857,046	1,867,046
Total GENERAL FUND				184,868,537	193,002,751	212,636,759	215,710,248
Total GENERAL FUND FINANCING SOURCES				184,868,537	193,002,751	212,636,759	215,710,248
SPECIAL REVENUE FUNDS							
TRIBAL GAMING FUND - 0010							
INTERGOVERNMENTAL REVENUE							
CITY							
81540021	TRIBAL MITIGATION FEES		178000	900,000	900,000	900,000	900,000
Total CITY				900,000	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE				900,000	900,000	900,000	900,000
Total TRIBAL GAMING FUND				900,000	900,000	900,000	900,000
LIBRARY - 1000							
TAXES							
81100000	PROP TAX - CURR SECURED		620000	1,850,720	1,783,462	1,700,000	1,700,000
81110000	PROP TAX - CURR UNSECURED		620000	79,796	84,829	75,000	75,000
81120000	PROP TAX - PRIOR SECURED		620000	23,342	30,349	27,200	27,200
81130000	PROP TAX - PRIOR UNSECURED		620000	1,665	21	0	0
81140000	PROP TAX - CURR SB813 SUP		620000	30,061	36,562	14,400	14,400
81150000	PROP TAX-PRIOR SUPL SB813		620000	2,232	2,308	0	0
81170090	RDA RPTTF RESIDUALS		620000	116,135	244,856	150,000	150,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
Total TAXES				2,103,951	2,182,387	1,966,600	1,966,600
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT DEPST	620000	620000	27,345	36,802	25,000	25,000
81410000	RENTS AND CONCESSIONS	620000	620000	520	140	0	0
Total USE OF MONEY & PROPERTY				27,865	36,942	25,000	25,000
INTERGOVERNMENTAL REVENUE							
STATE							
81503020	ST AID - HWY PROPERTY RNT	620000	620000	24	22	0	0
81519000	HOMEOWNER PROP TAX RELIEF	620000	620000	21,554	19,221	20,000	20,000
81522003	ST AID HOUSG AUTH IN-LIEU	620000	620000	1,721	0	0	0
Total STATE				23,299	19,243	20,000	20,000
Total INTERGOVERNMENTAL REVENUE				23,299	19,243	20,000	20,000
CHARGES FOR SERVICES							
81606010	TEST MONITORING	620000	620000	1,455	780	500	500
81624005	LIBRARY SERVICES	620000	620000	47,675	38,259	28,000	28,000
81624020	INTERLIBRARY LOAN REQUEST	620000	620000	115	165	0	0
Total CHARGES FOR SERVICES				49,245	39,204	28,500	28,500
MISCELLANEOUS REVENUES							
81700040	OTHER SALES	620000	620000	1,770	2,365	1,000	1,000
81700110	FLASH DRIVE SALES	620000	620000	205	239	0	0
81720005	OTHER REVENUE	620000	620000	21,668	23,881	12,000	12,000
81720015	OUTLAWED WARRANTS	620000	620000	92	54	0	0
81720056	UTILITY REBATES/INCENTIVE	620000	620000	27,921	24,304	25,000	25,000
81720071	DONATIONS-AVENAL LIBRARY	620000	620000	3,500	10,000	0	10,000
81720073	DONATIONS-HANFORD LIBRARY	620000	620000	0	82	0	0
81720077	DONATIONS- K CITY LIBRARY	620000	620000	88	140	0	0
Total MISCELLANEOUS REVENUES				55,244	61,065	38,000	48,000
Total LIBRARY				2,259,604	2,338,841	2,078,100	2,088,100
ROAD - 1100							
TAXES							
81160000	SALES AND USE TAX	311000	311000	866,717	693,733	767,954	767,954
Total TAXES				866,717	693,733	767,954	767,954
FINES AND FORFEITS							
81300000	VEHICLE CODE VIOLATIONS	311000	311000	296,898	393,915	350,000	350,000
81310000	HEALTH & SAFETY FINES	311000	311000	0	1	0	0
81310010	TRAFFIC FINES - CITY	311000	311000	968	1,230	4,000	4,000
Total FINES AND FORFEITS				297,866	395,146	354,000	354,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	311000	61,179	72,142	50,000	50,000
Total USE OF MONEY & PROPERTY				61,179	72,142	50,000	50,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81501000	ST HIGHWAY USERS TAX	311000	3,375,141	2,947,768	3,277,199	3,277,199
	81501025	ST AID - SB 1 GAS TAX	311000	0	0	0	1,200,000
	81522037	ST AID - CALTRANS REIMB	311000	365,705	821,916	6,050,000	6,050,000
Total STATE				3,740,846	3,769,684	9,327,199	10,527,199
FEDERAL							
	81533000	FED APPROP EXCHANGE PRGM	311000	1,256,890	1,259,288	1,200,000	1,200,000
Total FEDERAL				1,256,890	1,259,288	1,200,000	1,200,000
Total INTERGOVERNMENTAL REVENUE				4,997,736	5,028,972	10,527,199	11,727,199
MISCELLANEOUS REVENUES							
	81700035	SALE OF SURPLUS PROPERTY	311000	18,176	0	0	0
	81720005	OTHER REVENUE	311000	1,124,902	118,166	500,000	500,000
Total MISCELLANEOUS REVENUES				1,143,078	118,166	500,000	500,000
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	311000	0	0	0	0
	81810040	CONTRIBUTION - GENERAL	311000	0	0	0	200,000
Total OTHER FINANCING SOURCES				0	0	0	200,000
Total ROAD				7,366,576	6,308,159	12,199,153	13,599,153
FIRE - 1200 TAXES							
	81100000	PROP TAX - CURR SECURED	241000	6,093,881	6,381,214	6,470,608	6,470,608
	81110000	PROP TAX - CURR UNSECURED	241000	260,173	282,821	245,585	245,585
	81120000	PROP TAX - PRIOR SECURED	241000	76,107	101,184	96,628	96,628
	81130000	PROP TAX - PRIOR UNSECURED	241000	5,445	70	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	100,225	116,492	56,000	56,000
	81150000	PROP TAX-PRIOR SUPL SB813	241000	7,364	7,342	0	0
	81170090	RDA RPTTF RESIDUALS	241000	169,600	254,751	170,000	170,000
Total TAXES				6,712,795	7,143,874	7,038,821	7,038,821
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	241000	9,441	9,471	500	500
Total USE OF MONEY & PROPERTY				9,441	9,471	500	500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	241000	81	81	96	96
	81519000	HOMEOWNER PROP TAX RELIEF	241000	71,859	70,226	72,000	72,000
	81520010	ST AID-PUBLIC SAFETY SVCS	241000	1,369,965	1,439,319	1,369,956	1,369,956
	81522003	ST AID HOUSG AUTH IN-LIEU	241000	5,611	0	6,000	6,000
	81522030	ST AID-INDIAN GAMING	621 241000	700,000	700,000	700,000	700,000
	Total STATE			2,147,516	2,209,626	2,148,052	2,148,052
FEDERAL							
	81538013	FED AID - HOMELAND SECUR	242000	230,869	7,800	730,009	726,699
	81538017	FED AID - EMPG	243000	156,457	156,060	156,060	155,392
	Total FEDERAL			387,326	163,860	886,069	882,091
CITY							
	81540008	CITIES - CITY OF CORCORAN	241000	350,000	425,000	425,000	425,000
	81540010	CITIES - CITY OF AVENAL	241000	270,000	270,000	280,000	280,000
	Total CITY			620,000	695,000	705,000	705,000
	Total INTERGOVERNMENTAL REVENUE			3,154,842	3,068,486	3,739,121	3,735,143
CHARGES FOR SERVICES							
	81603000	COMMUNICATION SERVICES	241000	144,925	0	0	0
	81607055	FIRE INSPECTION FEES	241000	7,255	10,995	6,500	6,500
	81607060	PLAN CHECK FEES	241000	4,825	4,130	5,000	5,000
	81607070	DEVELOPERS FEES	241000	5,530	7,100	6,800	6,800
	81609020	WEED ABATEMENT	241000	201	0	0	0
	Total CHARGES FOR SERVICES			162,736	22,225	18,300	18,300
MISCELLANEOUS REVENUES							
	81720000	MISCELLANEOUS DONATIONS	241000	750	1,000	1,000	1,000
	81720005	OTHER REVENUE	241000	970,021	994,200	670,000	673,150
	Total MISCELLANEOUS REVENUES			970,771	995,200	671,000	674,150
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	241000	20,191	3,037	0	0
	81810040	CONTRIBUTION - GENERAL	241000	245,000	568,940	568,940	568,940
	81810040	CONTRIBUTION - GENERAL	243000	159,221	156,060	156,060	155,392
	Total OTHER FINANCING SOURCES			424,412	728,037	725,000	724,332
	Total FIRE			11,434,997	11,967,293	12,192,742	12,191,246
COUNTY FISH & GAME - 1300 FINES AND FORFEITS							

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
	81310040 FISH & GAME - COUNTY		635200	2,244	1,140	1,650	1,650
	81310090 F&G SHARE OF PC1461.001		635200	39	76	100	100
	Total FINES AND FORFEITS			2,283	1,216	1,750	1,750
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		635200	87	103	94	94
	Total USE OF MONEY & PROPERTY			87	103	94	94
	Total COUNTY FISH & GAME			2,370	1,319	1,844	1,844
WIOA-JOB TRAINING OFFICE - 1500							
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		594100	-628	-2,340	0	0
	Total USE OF MONEY & PROPERTY			-628	-2,340	0	0
MISCELLANEOUS REVENUES							
	81720015 OUTLAWED WARRANTS		594100	0	6	0	0
	Total MISCELLANEOUS REVENUES			0	6	0	0
	Total WIOA-JOB TRAINING OFFICE			-628	-2,334	0	0
WIOA-SUBCONTRACTORS - 1501							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	81538018 FED AID - WIOA REVENUES		574300	0	0	2,620,601	2,620,601
	Total FEDERAL			0	0	2,620,601	2,620,601
	Total INTERGOVERNMENTAL REVENUE			0	0	2,620,601	2,620,601
MISCELLANEOUS REVENUES							
	81720005 OTHER REVENUE		574300	0	0	2,131,000	2,131,000
	Total MISCELLANEOUS REVENUES			0	0	2,131,000	2,131,000
	Total WIOA-SUBCONTRACTORS			0	0	4,751,601	4,751,601
CHILD SUPPORT SERV AGENCY - 1800							
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		326000	2,802	3,264	3,200	3,200
	Total USE OF MONEY & PROPERTY			2,802	3,264	3,200	3,200
INTERGOVERNMENTAL REVENUE							
STATE							
	81522004 CHILD SUPPORT SERV ADMIN		326000	4,171,544	4,062,947	4,200,357	4,193,497
	81522049 WELFARE RECOUPMENT		326000	0	114,066	23,143	44,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018	
				Total STATE	4,171,544	4,177,013	4,223,500	4,237,497
				Total INTERGOVERNMENTAL REVENUE	4,171,544	4,177,013	4,223,500	4,237,497
				MISCELLANEOUS REVENUES				
			326000	81720005 OTHER REVENUE	3,187	50	99,851	88,000
			326000	81720015 OUTLAWED WARRANTS	75	0	0	0
				Total MISCELLANEOUS REVENUES	3,262	50	99,851	88,000
				Total CHILD SUPPORT SERV AGENCY	4,177,608	4,180,327	4,326,551	4,328,697
				LAW LIBRARY - 4300				
				USE OF MONEY & PROPERTY				
			210200	81400000 INTEREST ON CURRENT DEPST	-32	105	200	200
				Total USE OF MONEY & PROPERTY	-32	105	200	200
				CHARGES FOR SERVICES				
			210200	81605015 ADVISOR REVENUES	8,400	8,400	8,400	8,400
			210200	81624000 LAW LIBRARY	68,275	72,457	73,000	73,000
				Total CHARGES FOR SERVICES	76,675	80,857	81,400	81,400
				MISCELLANEOUS REVENUES				
			210200	81720005 OTHER REVENUE	50	0	200	200
				Total MISCELLANEOUS REVENUES	50	0	200	200
				Total LAW LIBRARY	76,693	80,962	81,800	81,800
				FIRST FIVE KINGS COUNTY - 7400				
				USE OF MONEY & PROPERTY				
			432300	81400000 INTEREST ON CURRENT DEPST	15,291	17,364	16,000	16,000
				Total USE OF MONEY & PROPERTY	15,291	17,364	16,000	16,000
				INTERGOVERNMENTAL REVENUE				
				STATE				
			432300	81522002 ST AID - CARES	2,119	414,455	403,760	403,760
			432300	81522012 ST AID-CHILD & FAMILY 1ST	1,670,554	1,646,438	1,309,359	1,309,359
				Total STATE	1,672,673	2,060,893	1,713,119	1,713,119
				Total INTERGOVERNMENTAL REVENUE	1,672,673	2,060,893	1,713,119	1,713,119
				MISCELLANEOUS REVENUES				
			432300	81720005 OTHER REVENUE	250	1,395	0	0
			432300	81720010 GENERAL RELIEF COLLECTION	0	0	460,087	460,087
			432300	81720015 OUTLAWED WARRANTS	75	0	0	0

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
				325	1,395	460,087	460,087
				1,688,289	2,079,652	2,189,206	2,189,206
Total MISCELLANEOUS REVENUES							
Total FIRST FIVE KINGS COUNTY							
Total SPECIAL REVENUE FUNDS				27,905,509	27,854,219	38,720,997	40,131,647
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 2000							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	700000	955	40,964	20,000	20,000
Total USE OF MONEY & PROPERTY				955	40,964	20,000	20,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81514030	ST AID - AB900	700002	16,326,547	0	3,909,941	3,845,940
	81514035	ST AID - SB81 LYORF	700003	0	0	9,600,000	9,600,000
	81522046	ST AID-SB 1022 PROJECT	700001	0	5,240,561	20,000,000	14,759,439
Total STATE				16,326,547	5,240,561	33,509,941	28,205,379
Total INTERGOVERNMENTAL REVENUE				16,326,547	5,240,561	33,509,941	28,205,379
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	700000	2,353,175	13,610	0	0
	81720005	OTHER REVENUE	700002	4,251,437	0	0	0
Total MISCELLANEOUS REVENUES				6,604,612	13,610	0	0
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	700000	12,238	2,690,618	4,527,428	4,480,684
	81810000	REVENUE TRANSFER IN	700003	0	600,000	0	0
	81810040	CONTRIBUTION - GENERAL	700000	1,908,821	419,745	750,000	550,000
	81820010	LOAN PROCEEDS	700000	0	4,945,000	0	0
Total OTHER FINANCING SOURCES				1,921,059	8,655,363	5,277,428	5,030,684
Total ACCUMULATIVE CAP OUTLAY				24,853,173	13,950,498	38,807,369	33,256,063
PFF PUBLIC PROTECTION - 2201							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187301	7,397	14,974	12,554	12,554
Total USE OF MONEY & PROPERTY				7,397	14,974	12,554	12,554
CHARGES FOR SERVICES							
	81601805	IMPACT FEES-PUBLIC PROT	187301	667,678	455,497	460,714	460,714
Total CHARGES FOR SERVICES				667,678	455,497	460,714	460,714

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
Total PFF PUBLIC PROTECTION				675,075	470,471	473,268	473,268
PFF FIRE - 2202							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187302	7,092	9,795	8,739	8,739
Total USE OF MONEY & PROPERTY				7,092	9,795	8,739	8,739
CHARGES FOR SERVICES							
	81601810	IMPACT FEES - FIRE	187302	100,551	83,747	96,761	96,761
Total CHARGES FOR SERVICES				100,551	83,747	96,761	96,761
Total PFF FIRE				107,643	93,542	105,500	105,500
PFF LIBRARY - 2203							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187303	6,871	10,287	8,945	8,945
Total USE OF MONEY & PROPERTY				6,871	10,287	8,945	8,945
CHARGES FOR SERVICES							
	81601815	IMPACT FEES - LIBRARY	187303	175,938	159,290	160,803	160,803
Total CHARGES FOR SERVICES				175,938	159,290	160,803	160,803
Total PFF LIBRARY				182,809	169,577	169,748	169,748
PFF SHERIFF PATROL & INVE - 2204							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187304	741	1,005	893	893
Total USE OF MONEY & PROPERTY				741	1,005	893	893
CHARGES FOR SERVICES							
	81601820	IMPACT FEES - SHERIFF P/I	187304	375	11,772	13,767	13,767
Total CHARGES FOR SERVICES				375	11,772	13,767	13,767
Total PFF SHERIFF PATROL & INVE				1,116	12,777	14,660	14,660
PFF ANIMAL SERVICES - 2205							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187305	40	72	58	58
Total USE OF MONEY & PROPERTY				40	72	58	58
CHARGES FOR SERVICES							
	81601825	IMPACT FEES - ANIMAL SVCS	187305	899	3,306	3,104	3,104
Total CHARGES FOR SERVICES				899	3,306	3,104	3,104

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
Total PFF ANIMAL SERVICES				939	3,378	3,162	3,162
PFF ADMINISTRATION - 2206							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187306	81	-5	100	100
Total USE OF MONEY & PROPERTY				81	-5	100	100
CHARGES FOR SERVICES							
	81601830	IMPACT FEES - ADMIN	187306	2,119	4,037	4,478	4,478
Total CHARGES FOR SERVICES				2,119	4,037	4,478	4,478
Total PFF ADMINISTRATION				2,200	4,032	4,578	4,578
Total Capital Project Funds Financing Sources				25,822,955	14,704,275	39,578,285	34,026,979
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 0070							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900100	15,791	20,522	14,000	14,000
Total USE OF MONEY & PROPERTY				15,791	20,522	14,000	14,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900100	1,117,365	1,195,101	1,417,200	1,417,200
Total MISCELLANEOUS REVENUES				1,117,365	1,195,101	1,417,200	1,417,200
Total PENSION OBLIGATION BONDS				1,133,156	1,215,623	1,431,200	1,431,200
Total DEBT SERVICE FUNDS				1,133,156	1,215,623	1,431,200	1,431,200
2014 AB900 JAIL BONDS - 8115							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900400	848	459	0	0
Total USE OF MONEY & PROPERTY				848	459	0	0
OTHER FINANCING SOURCES							
	81810040	CONTRIBUTION - GENERAL	900400	485,600	487,650	486,650	486,650
Total OTHER FINANCING SOURCES				485,600	487,650	486,650	486,650
Total 2014 AB900 JAIL BONDS				486,448	488,109	486,650	486,650
Total				486,448	488,109	486,650	486,650

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
2005 JAIL BOND REFUNDING - 8120							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900500	5,693	5,526	5,000	5,000
Total USE OF MONEY & PROPERTY				5,693	5,526	5,000	5,000
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900500	501,881	584,834	677,336	677,336
Total OTHER FINANCING SOURCES				501,881	584,834	677,336	677,336
Total 2005 JAIL BOND REFUNDING				507,574	590,360	682,336	682,336
Total				507,574	590,360	682,336	682,336
HSA MODULAR BLDG DEBT - 8125							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900610	0	15,792	0	0
Total USE OF MONEY & PROPERTY				0	15,792	0	0
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900600	0	0	179,975	179,975
	81810000	REVENUE TRANSFER IN	900610	0	4,945,000	0	0
Total OTHER FINANCING SOURCES				0	4,945,000	179,975	179,975
Total HSA MODULAR BLDG DEBT				0	4,960,792	179,975	179,975
Total				0	4,960,792	179,975	179,975
Grand Total				240,724,179	242,816,129	293,716,202	292,649,035

County of Kings
 Summary of County Financing by Function and Fund
 Governmental Funds
 For Fiscal Year 2017-2018

Description	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018
Summarization by Function				
GENERAL GOVERNMENT	19,294,244	18,835,413	22,195,483	22,481,906
PUBLIC SAFETY	75,927,743	81,656,784	90,206,865	90,416,142
PUBLIC WAYS & FACILITIES	7,551,364	7,519,541	13,695,267	15,095,267
HEALTH	27,597,919	30,845,293	37,045,953	37,045,953
AGENCY FUND	1,752,452	2,187,147	2,189,206	2,189,206
WELFARE	72,526,141	77,255,492	91,408,122	94,795,982
EDUCATION	2,181,806	2,183,103	2,484,467	2,515,763
RECREATION	1,946,975	2,429,287	2,505,952	2,531,109
CAPITAL OUTLAY	25,589,893	13,427,244	37,873,834	34,312,368
DEBT SERVICE	3,441,459	4,516,882	7,991,066	7,894,322
Total Specific Financing	237,809,996	240,856,186	307,596,215	309,278,018
Approp for Contingencies	0	0	24,242,360	20,227,287
Grand Total:	237,809,996	240,856,186	331,838,575	329,505,305
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	182,342,677	195,586,981	231,233,099	231,772,070
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,135,881	1,205,266	1,431,200	1,431,200
LIBRARY	1,998,597	1,984,530	5,378,466	5,995,914
ROAD	7,551,364	7,519,541	20,222,205	21,732,216
COUNTY FISH & GAME	5,600	472	17,796	17,272
WIOA-JOB TRAINING OFFICE	-1	-1	0	0
WIOA-SUBCONTRACTORS	0	0	4,751,601	4,751,601
CHILD SUPPORT SERV AGENCY	4,051,027	4,156,051	4,545,521	4,571,288
ACCUMULATIVE CAP OUTLAY	25,554,457	13,427,244	38,834,440	34,312,368
PFF ADMINISTRATION	35,436	0	0	0
LAW LIBRARY	70,707	59,955	101,972	100,598
FIRST FIVE KINGS COUNTY	1,752,452	2,187,147	4,065,916	3,958,419
2005 JAIL FACILITIES BOND	674	0	0	0
2014 AB900 JAIL BONDS	478,848	480,858	486,650	486,650
2005 JAIL BOND REFUNDING	680,649	677,913	682,336	682,336
HSA MODULAR BLDG DEBT	0	965,066	4,257,403	4,160,659
Total Countywide Funds:	226,558,368	229,151,023	316,908,605	314,872,591
---Less than Countywide Funds				
FIRE	11,251,628	11,705,163	14,929,970	14,632,714
Total Other Funds:	11,251,628	11,705,163	14,929,970	14,632,714
Grand Total:	237,809,996	240,856,186	331,838,575	329,505,305

Budget Units (Grouped by Function and Activity)	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018	Fund (If other than General)
GENERAL GOVERNMENT					
110000 BOARD OF SUPERVISORS	773,338	787,331	870,189	870,189	
111000 ADMINISTRATIVE OFFICE	873,918	859,881	916,468	916,468	
121000 FINANCE	2,563,595	3,270,714	3,520,066	3,520,066	
121600 FINANCIAL & HR SYSTEMS	769,340	440,634	457,426	457,426	
130000 COUNTY COUNSEL	1,521,832	1,701,258	2,075,142	2,311,565	
140000 HUMAN RESOURCES	1,154,663	1,049,273	1,208,697	1,208,697	
141000 INSURANCE	1,337,685	1,086,281	1,406,553	1,406,553	
142000 EMPLOYEE BENEFITS	-10,049	-18,268	0	0	
148500 UNEMPLOYMENT COMPENSATION	983	983	1,000	1,000	
152000 ASSESSOR	2,089,673	2,237,138	2,613,520	2,613,520	
155000 ELECTIONS	654,670	734,619	855,554	855,554	
178000 CONTRIBUTION TO OTHER FND	900,000	900,000	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	5,186,632	4,270,228	5,790,912	5,840,912	
180000 SUPPORT OF ORGANIZATIONS	55,500	53,000	53,000	53,000	
220600 RADIO COMMUNICATIONS	1,422,464	1,462,341	1,526,956	1,526,956	
Total GENERAL GOVERNMENT	19,294,244	18,835,413	22,195,483	22,481,906	
Funding:					
GENERAL FUND	18,394,244	17,935,413	21,295,483	21,581,906	
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000	
PUBLIC SAFETY					
157200 RECORDER	554,635	468,761	734,750	734,750	
203100 PUBLIC GUARDIAN/VET S. O.	592,985	518,370	597,191	597,191	
210200 LAW LIBRARY	70,707	59,955	70,907	70,907	LAW LIBRARY
216000 D.A. - PROSECUTION	5,099,833	5,294,580	6,103,382	6,113,382	
216300 D.A. - VICTIM WITNESS	237,805	309,445	315,190	315,190	
216400 D.A. - AB109	263,821	237,409	163,205	163,205	
216500 D.A. - STATE PRISON	857,345	866,484	975,710	975,710	
216600 D.A. - O.C.J.P. STAT RAPE	699	0	0	0	
216700 D.A. - FED VAWA GRANT	324,467	307,395	352,885	352,885	
216800 D.A. - MISC GRANTS	383,995	371,521	341,780	341,780	
216900 D.A. - CHILD ABDUCTION UN	179,003	190,496	209,211	209,211	
220000 SHERIFF	2,423,609	2,401,345	2,726,426	2,726,426	
220100 SHERIFF - CIVIL DIVISION	0	0	26,000	26,000	
221000 SHERIFF-NARCO TASK FORCE	171,196	104,968	143,445	143,445	
221100 SHERIFF-GANG TASK FORCE	69,999	204,269	229,647	229,647	
221500 SHERIFF - AB 109	6,166,102	6,444,736	6,797,189	6,797,189	
222000 SHERIFF-FIELD OPERATIONS	8,477,067	10,632,575	9,233,155	9,258,155	
222100 SHERIFF-RURAL CRIME T.F.	336,316	293,613	361,564	361,564	
222200 SHERIFF-AB443 OPERATIONS	475,662	497,256	511,790	511,790	
222300 COURT SECURITY SERVICES	1,121,976	1,218,519	1,569,342	1,569,342	
223000 SHERIFF-DETENTION DIV	10,353,201	11,788,105	13,534,692	13,534,692	
223040 JAIL KITCHEN	2	0	0	0	
223100 SHERIFF - INMATE WELFARE	0	169,405	355,404	355,404	
227700 ANIMAL SERVICES - FIELD	351,931	328,691	351,030	351,030	
227710 ANIMAL SERVICES - SHELTER	656,281	779,652	818,241	818,241	
228800 ASSET FORFEITURE TRUSTS	0	22,894	105,000	105,000	
229900 SHERIFF - SPECIAL TRUSTS	0	76,185	110,000	110,000	
233000 JUVENILE TREATMENT CENTER	3,788,097	3,970,522	5,326,061	5,326,061	

Budget Units (Grouped by Function and Activity)	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018	Fund (If other than General)
233100 PROBATION AB 109	1,773,669	1,793,895	1,945,113	1,945,113	
233200 PROBATION SB 678	1,219,538	1,452,128	1,501,819	1,676,338	
233300 PROBATION - OJJDP	62,935	0	0	0	
233600 PROBATION - YOBG	394,708	456,682	689,376	689,376	
234000 PROBATION - ADMIN	5,129,529	5,135,973	5,797,516	5,797,516	
234800 PROBATION-MISC GRANTS	371,628	406,350	454,303	454,303	
241000 FIRE DEPARTMENT	10,760,404	11,371,623	12,793,513	12,796,663	FIRE
242000 HOMELAND SECURITY GRANT	189,752	7,800	730,009	726,699	FIRE
243000 OFFICE OF EMERGENCY MGMT	301,472	325,740	312,120	305,849	FIRE
260000 AG COMMISSIONER-SEALER	2,446,109	2,702,022	2,739,838	2,741,145	
270000 PLANNING	881,983	979,377	1,045,162	1,045,162	
279000 BUILDING INSPECTION	459,121	526,582	671,511	671,511	
280000 LAFCO	38,279	53,239	63,274	63,274	
302500 CONSOLIDATED COURTS	4,214,237	4,089,069	4,334,738	4,334,738	
326000 CHILD SUPPORT SERV AGENCY	4,051,027	4,156,051	4,326,551	4,328,697	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	25,445	26,530	26,372	26,372	
328000 GRAND JURY	118,529	106,141	122,308	122,308	
336300 CHILD ADVOCACY UNIT	527,044	509,959	590,145	590,145	
635200 FISH & GAME	5,600	472	0	2,736	COUNTY FISH & GAME
Total PUBLIC SAPETY	75,927,743	81,656,784	90,206,865	90,416,142	
Funding:					
GENERAL FUND	60,548,781	65,735,143	71,973,765	72,184,591	
LAW LIBRARY	70,707	59,955	70,907	70,907	
FIRE	11,251,628	11,705,163	13,835,642	13,829,211	
CHILD SUPPORT SERV AGENCY	4,051,027	4,156,051	4,326,551	4,328,697	
COUNTY FISH & GAME	5,600	472	0	2,736	
PUBLIC WAYS & FACILITIES					
311000 ROAD CONSTRUCTION & MAINT	7,551,364	7,519,541	13,695,267	15,095,267	ROAD
Total PUBLIC WAYS & FACILITIES	7,551,364	7,519,541	13,695,267	15,095,267	
Funding:					
ROAD	7,551,364	7,519,541	13,695,267	15,095,267	
HEALTH					
411000 HEALTH DEPT CLINICAL SPT	320,628	305,535	335,015	335,015	
411100 HEALTH ADMINISTRATION	401,683	411,217	458,666	458,666	
411300 COMMUNICABLE DISEASE CLIN	701,028	657,624	728,123	728,123	
411500 ENVIRONMENTAL HEALTH	1,419,340	1,588,285	1,451,039	1,451,039	
411600 PUBLIC HEALTH NURSING	572,489	506,432	652,592	652,592	
411800 PUBLIC HEALTH LAB	468,662	472,767	689,270	689,270	
411900 MEDICAL RECORDS	2	51	0	0	
412000 TOBACCO	231,677	187,786	476,317	476,317	
412500 HEALTH INFO MGMT	509,056	446,422	466,605	466,605	
414000 W.I.C. NUTRITION PROGRAM	1,852,020	1,920,320	2,361,314	2,361,314	
415000 TUBERCULOSIS	180,882	166,935	202,153	202,153	
417400 PUB HLTH EMERGENCY PREP	382,689	344,712	413,726	413,726	
418500 AIDS PROGRAM	242,383	282,737	274,758	274,758	
419000 CHILD HEALTH & DISABILITY	587,350	705,071	904,585	904,585	
419500 CALIFORNIA CHILDREN	957,098	952,651	1,259,582	1,259,582	

Budget Units (Grouped by Function and Activity)	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018	Fund (If other than General)
419600 HEALTH DEPT GRANT PROGRAM	254,467	326,947	266,615	266,615	
419700 MATERNAL & CHILD HEALTH	261,424	244,194	295,643	295,643	
419800 MEDICAL ASSISTANCE	345,281	388,326	399,071	399,071	
420000 BH - MENTAL HEALTH	7,536,711	8,832,896	8,905,530	8,905,530	
420100 BH - MH ADMIN & SERV	1,130,036	1,223,369	1,641,155	1,641,155	
422100 BH - AOD PROGRAM	1,632,206	1,859,201	2,120,571	2,120,571	
422200 BH - MHSA	7,598,650	9,021,813	12,743,623	12,743,623	
422400 BH - GRANTS	12,162	0	0	0	
422500 BH - ADMIN	-5	2	0	0	
Total HEALTH	27,597,919	30,845,293	37,045,953	37,045,953	
Funding: GENERAL FUND	27,597,919	30,845,293	37,045,953	37,045,953	
AGENCY FUND					
432300 KC FIRST FIVE CHILD & FAM	1,752,452	2,187,147	2,189,206	2,189,206	FIRST FIVE KINGS COUNTY
Total AGENCY FUND	1,752,452	2,187,147	2,189,206	2,189,206	
Funding: FIRST FIVE KINGS COUNTY	1,752,452	2,187,147	2,189,206	2,189,206	
WELFARE					
510000 HUMAN SERVICES DEPARTMENT	35,543,370	41,338,659	48,054,051	48,229,821	
510400 WHOLE PERSON CARE GRANT	0	0	0	3,212,090	
520000 CATEGORICAL AID DEPT	36,756,259	35,719,626	38,338,970	38,338,970	
540000 CHILD ABUSE PREVENTION	226,513	197,208	263,500	263,500	
574300 JTO SUBCONTRACTORS	0	0	4,751,601	4,751,601	WIOA-SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	-1	-1	0	0	WIOA-JOB TRAINING OFFICE
594200 ONE STOP	0	0	0	0	WIOA-JOB TRAINING OFFICE
594400 POOLED ADMINISTRATION	0	0	0	0	WIOA-JOB TRAINING OFFICE
Total WELFARE	72,526,141	77,255,492	91,408,122	94,795,982	
Funding: GENERAL FUND	72,526,142	77,255,493	86,656,521	90,044,381	
WIOA-SUBCONTRACTORS	0	0	4,751,601	4,751,601	
WIOA-JOB TRAINING OFFICE	-1	-1	0	0	
EDUCATION					
620000 LIBRARY	1,998,597	1,984,530	2,251,642	2,282,938	LIBRARY
630000 AG EXTENSION SERVICE	183,209	198,573	232,825	232,825	
Total EDUCATION	2,181,806	2,183,103	2,484,467	2,515,763	
Funding: LIBRARY	1,998,597	1,984,530	2,251,642	2,282,938	
GENERAL FUND	183,209	198,573	232,825	232,825	
RECREATION					
712000 PARKS & RECREATION	1,946,975	2,429,287	2,505,952	2,531,109	
Total RECREATION	1,946,975	2,429,287	2,505,952	2,531,109	

Budget Units (Grouped by Function and Activity)	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018	Fund (If other than General)
Funding: GENERAL FUND	1,946,975	2,429,287	2,505,952	2,531,109	
CAPITAL OUTLAY					
187306 PFF ADMINISTRATION	35,436	0	0	0	PFF ADMINISTRATION
700000 BUILDING PROJECTS	3,675,461	6,465,985	6,176,928	6,597,648	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	436,971	4,482,414	18,614,227	14,954,551	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	20,948,783	2,158,892	1,722,459	1,310,364	ACCUMULATIVE CAP OUTLAY
700003 KC SB 81 PROJECT	493,242	319,953	11,360,220	11,449,805	ACCUMULATIVE CAP OUTLAY
Total CAPITAL OUTLAY	25,589,893	13,427,244	37,873,834	34,312,368	
Funding: PFF ADMINISTRATION	35,436	0	0	0	
ACCUMULATIVE CAP OUTLAY	25,554,457	13,427,244	37,873,834	34,312,368	
DEBT SERVICE					
900100 PENSION OBLIGATION BONDS	1,135,881	1,205,266	1,431,200	1,431,200	PENSION OBLIGATION BONDS
900200 2005 JAIL FACILITIES BOND	674	0	0	0	2005 JAIL FACILITIES BOND
900300 CONSTRUCTION DEBT	1,145,407	1,187,779	1,133,477	1,133,477	
900400 2014 AB900 JAIL BONDS	478,848	480,858	486,650	486,650	2014 AB900 JAIL BONDS
900500 2005 JAIL BOND REFUNDING	680,649	677,913	682,336	682,336	2005 JAIL BOND REFUNDING
900600 HSA MODULAR BLDG DEBT	0	750	179,975	179,975	HSA MODULAR BLDG DEBT
900610 HSA MODULAR BLDG CLAIMS	0	964,316	4,077,428	3,980,684	HSA MODULAR BLDG DEBT
Total DEBT SERVICE	3,441,459	4,516,882	7,991,066	7,894,322	
Funding: PENSION OBLIGATION BONDS	1,135,881	1,205,266	1,431,200	1,431,200	
2005 JAIL FACILITIES BOND	674	0	0	0	
GENERAL FUND	1,145,407	1,187,779	1,133,477	1,133,477	
2014 AB900 JAIL BONDS	478,848	480,858	486,650	486,650	
2005 JAIL BOND REFUNDING	680,649	677,913	682,336	682,336	
HSA MODULAR BLDG DEBT	0	965,066	4,257,403	4,160,659	
APPROP FOR CONTINGENCIES					
990000 CONTINGENCIES FOR GENERAL	0	0	10,389,123	7,017,828	
990200 CONTINGENCIES FOR LIBRARY	0	0	3,126,824	3,712,976	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	6,526,938	6,636,949	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,094,328	803,503	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	17,796	14,536	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	960,606	0	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	31,065	29,691	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	1,876,710	1,769,213	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	218,970	242,591	CHILD SUPPORT SERV AGENCY
Total APPROP FOR CONTINGENCIES	0	0	24,242,360	20,227,287	
Funding: GENERAL FUND	0	0	10,389,123	7,017,828	
LIBRARY	0	0	3,126,824	3,712,976	
ROAD	0	0	6,526,938	6,636,949	
FIRE	0	0	1,094,328	803,503	
COUNTY FISH & GAME	0	0	17,796	14,536	
ACCUMULATIVE CAP OUTLAY	0	0	960,606	0	

Budget Units (Grouped by Function and Activity)	Actual 2015-2016	Actual 2016-2017	Recommended 2017-2018	Adopted 2017-2018	Fund (If other than General)
LAW LIBRARY	0	0	31,065	29,691	
FIRST FIVE KINGS COUNTY	0	0	1,876,710	1,769,213	
CHILD SUPPORT SERV AGENCY	0	0	218,970	242,591	
Grand Total:	237,809,996	240,856,186	331,838,575	329,505,305	

GENERAL GOVERNMENT

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	438,729	435,872	438,904	480,472	480,472
RETIREMENT	82120000	57,206	62,330	61,755	71,528	71,528
HEALTH INSURANCE	82130000	101,823	106,515	106,408	111,300	111,300
MGMT BENEFITS/LIFE INS	82130010	5,018	3,925	5,072	5,495	5,495
INSURANCE - WORKERS COMP	82131000	6,618	7,893	7,893	7,893	7,893
UNEMPLOYMENT INSURANCE	82140000	0	200	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	36,446	33,753	36,422	36,756	36,756
Total SALARIES & EMP BENEFITS:		645,840	650,488	656,454	714,144	714,144
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,458	3,798	3,769	3,140	3,140
MAINTENANCE -EQUIPMENT	82217000	205	3,000	500	3,928	3,928
MEMBERSHIPS	82220000	1,536	700	3,298	1,000	1,000
MEMBERSHIP N.A.C.O.	82220010	2,798	2,900	0	2,830	2,830
OFFICE EXPENSE	82222000	12,128	10,000	5,804	20,000	20,000
RECORD STORAGE CHARGES	82222015	5,794	5,755	5,862	15,755	15,755
POSTAGE AND FREIGHT	82222030	2,534	1,885	1,993	2,449	2,449
OFFSET PRINTING	82222040	361	563	19	631	631
COMPUTER HARD/SOFTWRE EXP	82222045	1,025	1,050	592	0	0
PUBS & LEGAL NOTICES	82224000	3,954	5,000	3,035	5,000	5,000
RENTS & LEASES - COMPUTER	82225015	1,422	1,071	1,071	2,030	2,030
PURCHASING CHARGES	82228200	462	510	498	462	462
MOTOR POOL SERVICE	82229000	0	100	70	100	100
TRAVEL AND EXPENSE	82229010	15,665	20,000	21,951	20,000	20,000
IN COUNTY TRAVEL	82229030	33,987	31,000	34,511	31,000	31,000
UTILITIES	82230000	28,206	16,800	15,458	18,000	18,000
Total SERVICES & SUPPLIES:		113,535	104,132	98,431	126,325	126,325
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	1,695	2,293	2,293	0	0
INFORMATION TECH SERVICES	82314050	12,268	12,417	12,238	11,261	11,261
Total OTHER CHARGES:		13,963	14,710	14,531	11,261	11,261
Gross Expenditures:		773,338	769,330	769,416	851,730	851,730
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	18,459	17,915	18,459	18,459
Total INTRAFUND TRANSFERS:		0	18,459	17,915	18,459	18,459
Net Expenditures:		773,338	787,789	787,331	870,189	870,189
Unreimbursed Costs:		-773,338	-787,789	-787,331	-870,189	-870,189

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TAXES						
PROP TAX - CURR SECURED	81100000	35,859,933	35,500,000	34,417,035	36,700,000	36,700,000
PROP TAX - CURR UNSECURED	81110000	657,021	640,000	696,080	660,000	660,000
PROP TAX - PRIOR SECURED	81120000	192,195	300,000	249,036	150,000	150,000
PROP TAX - PRIOR UNSECURD	81130000	15,801	1,000	175	20,000	20,000
PROP TAX - CURR SB813 SUP	81140000	570,258	250,000	324,192	350,000	350,000
PROP TAX-PRIOR SUPL SB813	81150000	41,280	45,000	20,483	45,000	45,000
SALES AND USE TAX	81160000	4,197,722	2,900,000	2,889,915	2,900,000	2,900,000
AIRCRAFT TAXES	81170010	82,939	57,000	91,674	90,000	90,000
TRANSIENT OCCUPANCY TAX	81170020	298,011	310,000	284,188	300,000	300,000
PROPERTY TRANSFER TAXES	81170030	482,418	460,000	469,749	460,000	460,000
HAZARDOUS WASTE TAXES	81170040	1,365,849	1,300,000	1,032,395	1,400,000	1,400,000
RDA RPTTF RESIDUALS	81170090	1,757,430	2,600,000	3,689,906	3,000,000	3,000,000
Total TAXES:		45,520,857	44,363,000	44,164,828	46,075,000	46,075,000
LICENSES & PERMITS						
FRANCHISES	81250000	1,096,539	1,150,000	1,062,732	1,150,000	1,150,000
Total LICENSES & PERMITS:		1,096,539	1,150,000	1,062,732	1,150,000	1,150,000
FINES AND FORFEITS						
PENALTY ON DELINQUENT TAX	81330000	562,364	285,000	453,906	300,000	300,000
Total FINES AND FORFEITS:		562,364	285,000	453,906	300,000	300,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	427,089	300,000	470,055	400,000	400,000
RENTS AND CONCESSIONS	81410000	82,692	85,000	79,520	83,000	83,000
Total USE OF MONEY & PROPERTY:		509,781	385,000	549,575	483,000	483,000
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	199	125	166	200	200
HOMEOWNER PROP TAX RELIEF	81519000	180,425	178,000	144,944	178,000	178,000
ST AID HOUSG AUTH IN-LIEU	81522003	14,170	0	0	0	0
ST AID - LAND CONSERVATN	81522006	820,316	750,000	957,515	900,000	900,000
ST AID - MANDATED	81522020	417,920	30,000	35,059	36,000	36,000
FED AID - GRAZING FEES	81536000	25,404	22,000	24,303	25,000	25,000
Total INTERGOVERNMENTAL REVENUE:		1,458,434	980,125	1,161,987	1,139,200	1,139,200
CHARGES FOR SERVICES						
INDIRECT COST RECOVERY	81627385	2,148,524	2,615,386	2,616,959	2,363,858	2,363,858
Total CHARGES FOR SERVICES:		2,148,524	2,615,386	2,616,959	2,363,858	2,363,858

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	109,947	15,000	41,208	25,000	25,000
OUTLAWED WARRANTS	81720015	30,808	16,000	7,275	16,000	16,000
Total MISCELLANEOUS REVENUES:		140,755	31,000	48,483	41,000	41,000
Total Revenues:		51,437,254	49,809,511	50,058,470	51,552,058	51,552,058
Unreimbursed Costs:		51,437,254	49,809,511	50,058,470	51,552,058	51,552,058

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	94,981	94,981	94,981	47,491	47,491
Total INTERGOVERNMENTAL REVENUE:		94,981	94,981	94,981	47,491	47,491
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	100	0	0
Total MISCELLANEOUS REVENUES:		0	0	100	0	0
Total Revenues:		94,981	94,981	95,081	47,491	47,491
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	635,152	664,457	610,967	669,552	669,552
OVERTIME - OTHER PAYS	82110030	604	0	322	0	0
RETIREMENT	82120000	80,549	95,017	84,859	99,674	99,674
HEALTH INSURANCE	82130000	100,185	101,580	105,682	125,201	125,201
MGMT BENEFITS/LIFE INS	82130010	5,434	7,577	5,186	5,458	5,458
INSURANCE - WORKERS COMP	82131000	24,105	25,809	25,809	29,335	29,335
UNEMPLOYMENT INSURANCE	82140000	0	700	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	42,827	46,372	41,789	46,872	46,872
Total SALARIES & EMP BENEFITS:		888,856	941,512	874,614	976,792	976,792
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,866	4,167	4,351	3,607	3,607
MEMBERSHIPS	82220000	59	1,500	1,138	1,300	1,300
OFFICE EXPENSE	82222000	5,883	7,585	8,736	8,000	8,000
RECORD STORAGE CHARGES	82222015	1,494	1,792	1,455	1,792	1,792
POSTAGE AND FREIGHT	82222030	1,505	757	2,954	2,927	2,927
OFFSET PRINTING	82222040	9,312	17,884	10,480	12,031	12,031
COMPUTER HARD/SOFTWRE EXP	82222045	927	0	2,112	2,500	2,500
PROF & SPEC SERVICES	82223000	118,256	137,813	129,066	137,813	137,813
RENTS & LEASES - EQUIPMT	82225000	3,096	4,000	3,715	4,000	4,000
RENTS & LEASES - COMPUTER	82225015	1,284	1,676	1,676	2,011	2,011
EMPLOYEE AWARDS PROGRAM	82228125	7,257	10,000	9,758	12,000	12,000
PURCHASING CHARGES	82228200	970	1,070	1,045	1,019	1,019
MOTOR POOL SERVICE	82229000	1,653	1,236	2,004	3,400	3,400
TRAVEL AND EXPENSE	82229010	19,368	23,000	17,141	20,000	20,000
UTILITIES	82230000	28,206	16,800	15,458	18,000	18,000
Total SERVICES & SUPPLIES:		203,136	229,280	211,089	230,400	230,400
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	16,908	15,042	15,057	13,552	13,552
Total OTHER CHARGES:		16,908	15,042	15,057	13,552	13,552
Gross Expenditures:		1,108,900	1,185,834	1,100,760	1,220,744	1,220,744

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-234,982	-256,501	-258,794	-320,729	-320,729
COST APPLIED-ENERGY PROJ	82800010	0	18,459	17,915	16,453	16,453
Total INTRAFUND TRANSFERS:		-234,982	-238,042	-240,879	-304,276	-304,276
Net Expenditures:		873,918	947,792	859,881	916,468	916,468
Unreimbursed Costs:		-778,937	-852,811	-764,800	-868,977	-868,977

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TAXES						
PROP TAX - 5% SB 813	81140010	25,136	15,000	31,611	25,000	25,000
Total TAXES:		25,136	15,000	31,611	25,000	25,000
LICENSES & PERMITS						
BUSINESS LICENSES	81210000	187	250	25	250	250
Total LICENSES & PERMITS:		187	250	25	250	250
FINES AND FORFEITS						
COST ON DELINQUENT TAX	81330010	117,092	120,000	80,120	120,000	120,000
REDEMPTION FEE	81330030	11,535	16,000	10,380	12,000	12,000
Total FINES AND FORFEITS:		128,627	136,000	90,500	132,000	132,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATN	81600000	215,562	165,000	206,338	206,339	206,339
ASSESSMENT FEES	81600010	11,852	12,000	12,469	12,000	12,000
TAX COLLECTOR FEES	81600050	35,431	30,000	61,144	35,000	35,000
AUDIT FEES	81602000	45,855	45,855	45,855	45,855	45,855
TREASURER'S SERVICES	81627380	423,819	425,000	496,520	425,000	425,000
Total CHARGES FOR SERVICES:		732,519	677,855	822,326	724,194	724,194
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	63,915	66,000	52,350	63,000	63,000
Total MISCELLANEOUS REVENUES:		63,915	66,000	52,350	63,000	63,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	5,000	0	0
Total OTHER FINANCING SOURCES:		0	0	5,000	0	0
Total Revenues:		950,384	895,105	1,001,812	944,444	944,444
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	992,711	1,177,298	1,136,450	1,248,187	1,248,187
EXTRA HELP	82110020	1,071	0	0	0	0
OVERTIME - OTHER PAYS	82110030	13,401	0	2,308	0	0
RETIREMENT	82120000	128,985	168,354	160,190	185,818	185,818
HEALTH INSURANCE	82130000	188,615	224,885	205,630	213,431	213,431
MGMT BENEFITS/LIFE INS	82130010	13,737	16,230	17,690	16,348	16,348
INSURANCE - WORKERS COMP	82131000	43,415	48,726	48,726	59,716	59,716

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
UNEMPLOYMENT INSURANCE	82140000	7,576	1,900	0	1,900	1,900
SOCIAL SECURITY/MEDICARE	82151000	72,895	88,558	82,954	94,260	94,260
Total SALARIES & EMP BENEFITS:		1,462,406	1,725,951	1,653,948	1,819,660	1,819,660
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	9,548	9,092	10,658	7,871	7,871
MAINTENANCE -EQUIPMENT	82217000	4,109	2,900	2,328	2,900	2,900
MAINTENANCE - S.I.&G.	82218000	372	400	403	400	400
MEMBERSHIPS	82220000	1,396	2,700	1,955	2,700	2,700
MISCELLANEOUS EXPENSE	82221000	0	300	22	0	0
CASH SHORTAGES	82221010	1,015	1,200	820	1,200	1,200
OFFICE EXPENSE	82222000	66,345	24,500	37,745	25,000	25,000
BANK CHARGES	82222005	43,611	60,000	58,139	60,000	60,000
BOOKS & PERIODICALS	82222010	1,427	1,400	1,590	1,400	1,400
RECORD STORAGE CHARGES	82222015	20,842	20,651	21,568	20,651	20,651
POSTAGE AND FREIGHT	82222030	50,844	48,305	50,891	52,228	52,228
OFFSET PRINTING	82222040	7,456	22,522	4,208	11,517	11,517
COMPUTER HARD/SOFTWRE EXP	82222045	8,994	3,100	3,847	3,100	3,100
PROF & SPEC SERVICES	82223000	15,321	20,000	31,638	25,000	25,000
LEGAL EXPENSES	82223005	0	4,000	0	2,000	2,000
AUDITING & ACCOUNTING	82223040	96,725	113,885	100,290	115,000	115,000
PUBS & LEGAL NOTICES	82224000	7,146	12,000	12,701	12,000	12,000
RENTS & LEASES - EQUIPMT	82225000	3,709	3,100	4,184	4,000	4,000
RENTS & LEASES - SOFTWARE	82225005	10,240	9,000	8,630	9,000	9,000
RENTS & LEASES - COMPUTER	82225015	7,687	7,103	7,103	5,563	5,563
PURCHASING CHARGES	82228200	1,693	1,867	1,824	1,787	1,787
IN-SERVICE TRAINING	82228465	4,933	6,500	5,233	6,000	6,000
MOTOR POOL SERVICE	82229000	381	1,000	1,345	800	800
TRAVEL AND EXPENSE	82229010	8,033	13,000	13,460	12,500	12,500
UTILITIES	82230000	23,347	13,900	12,796	15,000	15,000
Total SERVICES & SUPPLIES:		395,174	402,425	393,378	397,617	397,617
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	558,674	707,140	749,472	778,125	778,125
IT MANAGED CONTRACTS	82314170	153,256	456,248	463,862	519,045	519,045
Total OTHER CHARGES:		711,930	1,163,388	1,213,334	1,297,170	1,297,170
Gross Expenditures:		2,569,510	3,291,764	3,260,660	3,514,447	3,514,447
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-5,915	-8,000	-4,775	-8,000	-8,000
COST APPLIED-ENERGY PROJ	82800010	0	15,280	14,829	13,619	13,619
Total INTRAFUND TRANSFERS:		-5,915	7,280	10,054	5,619	5,619
Net Expenditures:		2,563,595	3,299,044	3,270,714	3,520,066	3,520,066
Unreimbursed Costs:		-1,613,211	-2,403,939	-2,268,902	-2,575,622	-2,575,622

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	637,028	260,000	396,759	266,629	266,629
CONT SVCS - SPECIAL PROJ	82223050	202,872	228,571	67,500	266,610	266,610
Total SERVICES & SUPPLIES:		839,900	488,571	464,259	533,239	533,239
Gross Expenditures:		839,900	488,571	464,259	533,239	533,239
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-70,560	-80,000	-23,625	-75,813	-75,813
Total INTRAFUND TRANSFERS:		-70,560	-80,000	-23,625	-75,813	-75,813
Net Expenditures:		769,340	408,571	440,634	457,426	457,426
Unreimbursed Costs:		-769,340	-408,571	-440,634	-457,426	-457,426

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	88,164	88,164	88,164	44,000	44,000
Total INTERGOVERNMENTAL REVENUE:		88,164	88,164	88,164	44,000	44,000
CHARGES FOR SERVICES						
LEGAL SERVICES	81605000	696,388	918,083	738,424	750,000	750,000
Total CHARGES FOR SERVICES:		696,388	918,083	738,424	750,000	750,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	379	95,000	63,035	55,415	55,415
HSA REIMBURSEMENT REVENUE	81720065	0	0	0	15,000	15,000
Total MISCELLANEOUS REVENUES:		379	95,000	63,035	70,415	70,415
Total Revenues:		784,931	1,101,247	889,623	864,415	864,415
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,000,300	1,192,498	1,086,592	1,264,364	1,372,021
EXTRA HELP	82110020	5,961	10,000	0	0	0
RETIREMENT	82120000	130,113	171,900	149,668	188,220	204,248
HEALTH INSURANCE	82130000	117,461	153,707	138,849	166,114	185,784
MGMT BENEFITS/LIFE INS	82130010	17,754	12,947	19,568	16,530	21,262
INSURANCE - WORKERS COMP	82131000	8,282	14,875	14,875	15,426	15,426
UNEMPLOYMENT INSURANCE	82140000	0	1,500	5,214	1,500	1,600
SOCIAL SECURITY/MEDICARE	82151000	72,202	91,961	78,161	92,127	100,363
Total SALARIES & EMP BENEFITS:		1,352,073	1,649,388	1,492,927	1,744,281	1,900,704
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,849	8,046	6,291	3,935	3,935
MAINTENANCE -EQUIPMENT	82217000	0	60	0	60	60
MEMBERSHIPS	82220000	8,690	15,447	10,492	14,000	14,000
OFFICE EXPENSE	82222000	34,967	31,781	18,378	17,000	17,000
BOOKS & PERIODICALS	82222010	6,357	11,000	7,690	11,000	11,000
RECORD STORAGE CHARGES	82222015	10,812	11,053	11,196	11,053	11,053
POSTAGE AND FREIGHT	82222030	2,198	1,739	5,491	2,580	2,580
OFFSET PRINTING	82222040	125	915	307	633	633
COMPUTER HARD/SOFTWARE EXP	82222045	10,084	2,500	10,494	2,500	2,500
PROF & SPEC SERVICES	82223000	0	0	0	120,000	20,000
LITIGATION EXPENSE	82223010	30,542	128,000	68,180	65,000	65,000
RENTS & LEASES - EQUIPMT	82225000	2,361	4,706	6,280	7,735	7,735
RENTS & LEASES - COMPUTER	82225015	3,896	2,352	2,352	0	0
PURCHASING CHARGES	82228200	390	429	420	1,135	1,135

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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IN-SERVICE TRAINING	82228465	4,246	9,500	7,941	8,000	8,000
MOTOR POOL SERVICE	82229000	330	2,000	123	500	500
TRAVEL AND EXPENSE	82229010	7,309	17,000	9,811	17,000	17,000
UTILITIES	82230000	12,757	8,866	6,992	8,000	8,000
Total SERVICES & SUPPLIES:		140,913	255,394	172,438	290,131	190,131
OTHER CHARGES						
CONT TO OTHER GOVT AGENCY	82312000	0	0	0	0	180,000
INFORMATION TECH SERVICES	82314050	23,089	28,131	27,507	24,153	24,153
IT MANAGED CONTRACTS	82314170	5,757	1,970	0	8,535	8,535
Total OTHER CHARGES:		28,846	30,101	27,507	32,688	212,688
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	283	600	600
Total OTHER FINANCING USES:		0	0	283	600	600
Gross Expenditures:		1,521,832	1,934,883	1,693,155	2,067,700	2,304,123
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	9,740	0	0	0
COST APPLIED-ENERGY PROJ	82800010	0	0	8,103	7,442	7,442
Total INTRAFUND TRANSFERS:		0	9,740	8,103	7,442	7,442
Net Expenditures:		1,521,832	1,944,623	1,701,258	2,075,142	2,311,565
Unreimbursed Costs:		-736,901	-843,376	-811,635	-1,210,727	-1,447,150

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID-PUB SAFETY REALIGN		81522039	131,799	131,799	131,799	65,900	65,900
Total INTERGOVERNMENTAL REVENUE:			131,799	131,799	131,799	65,900	65,900
CHARGES FOR SERVICES							
PERSONNEL SERVICES FEES		81606000	91,240	63,838	65,637	66,174	66,174
Total CHARGES FOR SERVICES:			91,240	63,838	65,637	66,174	66,174
MISCELLANEOUS REVENUES							
OTHER REVENUE		81720005	30,600	30,600	30,600	30,600	30,600
Total MISCELLANEOUS REVENUES:			30,600	30,600	30,600	30,600	30,600
Total Revenues:			253,639	226,237	228,036	162,674	162,674
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	542,880	692,700	588,854	685,165	685,165
EXTRA HELP		82110020	0	11,197	0	0	0
OVERTIME - OTHER PAYS		82110030	5,949	1,600	466	500	500
RETIREMENT		82120000	69,247	99,028	81,973	102,376	102,376
HEALTH INSURANCE		82130000	139,425	171,765	154,559	158,527	158,527
MGMT BENEFITS/LIFE INS		82130010	8,181	8,876	9,003	8,760	8,760
INSURANCE - WORKERS COMP		82131000	6,188	4,958	4,958	4,335	4,335
UNEMPLOYMENT INSURANCE		82140000	0	975	0	875	875
SOCIAL SECURITY/MEDICARE		82151000	41,058	52,350	44,434	51,832	51,832
Total SALARIES & EMP BENEFITS:			812,928	1,043,449	884,247	1,012,370	1,012,370
SERVICES & SUPPLIES							
COMMUNICATIONS		82212000	4,718	5,165	5,120	4,503	4,503
MAINTENANCE -EQUIPMENT		82217000	0	150	0	150	150
MEMBERSHIPS		82220000	650	1,300	1,525	1,875	1,875
OFFICE EXPENSE		82222000	14,292	18,500	15,679	19,000	19,000
BOOKS & PERIODICALS		82222010	0	250	158	300	300
RECORD STORAGE CHARGES		82222015	3,901	3,867	4,435	3,867	3,867
POSTAGE AND FREIGHT		82222030	3,710	4,955	2,983	4,128	4,128
OFFSET PRINTING		82222040	1,432	4,226	1,204	2,653	2,653
COMPUTER HARD/SOFTWARE EXP		82222045	541	0	305	0	0
PROF & SPEC SERVICES		82223000	47,158	57,000	97,787	65,249	65,249
DRUG TESTING		82223090	16,365	16,000	17,915	16,000	16,000
PHYSICAL EXAMS FFD/MGMT		82223095	8,758	9,000	11,891	12,000	12,000
FITNESS EXAMINATIONS		82223100	24,523	21,000	19,150	20,000	20,000
PUBS & LEGAL NOTICES		82224000	200	5,000	4,553	5,000	5,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
RENTS & LEASES - EQUIPMT	82225000	1,624	4,170	2,442	4,170	4,170
RENTS & LEASES - COMPUTER	82225015	4,349	1,868	1,868	3,373	3,373
CONTRACT EMPLOYEE RELTNS	82228100	9,756	60,000	47,746	60,000	60,000
EMPLOYEE ASSISTANCE PROGR	82228105	24,188	25,000	0	25,000	25,000
HEARINGS	82228110	1,683	5,000	1,069	3,000	3,000
ORAL BOARDS	82228115	1,919	2,000	2,048	2,000	2,000
PERSONNEL TESTING	82228120	35,049	38,000	32,928	38,000	38,000
EMPLOYEE AWARDS PROGRAM	82228125	14,015	20,000	18,285	20,000	20,000
EDUCATIONAL REIMBURSEMENT	82228130	20,510	30,000	21,904	25,000	25,000
PURCHASING CHARGES	82228200	1,331	1,467	1,434	1,680	1,680
IN-SERVICE TRAINING	82228465	36,435	26,500	15,257	26,000	26,000
MOTOR POOL SERVICE	82229000	0	250	256	250	250
TRAVEL AND EXPENSE	82229010	9,204	10,000	6,171	10,000	10,000
UTILITIES	82230000	12,732	7,600	6,977	8,000	8,000
Total SERVICES & SUPPLIES:		299,043	378,268	341,090	381,198	381,198
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	53,335	73,119	17,349	17,038	17,038
IT MANAGED CONTRACTS	82314170	64,213	140,893	13,368	13,368	13,368
Total OTHER CHARGES:		117,548	214,012	30,717	30,406	30,406
Gross Expenditures:		1,229,519	1,635,729	1,256,054	1,423,974	1,423,974
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-74,856	-194,416	-214,867	-222,703	-222,703
COST APPLIED-ENERGY PROJ	82800010	0	8,332	8,086	7,426	7,426
Total INTRAFUND TRANSFERS:		-74,856	-186,084	-206,781	-215,277	-215,277
Net Expenditures:		1,154,663	1,449,645	1,049,273	1,208,697	1,208,697
Unreimbursed Costs:		-901,024	-1,223,408	-821,237	-1,046,023	-1,046,023

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SERVICES & SUPPLIES						
INSURANCE-BLANKET BOND	82215010	8,155	8,156	8,155	9,000	9,000
INSURANCE - PROPERTY/FIRE	82215011	82,593	96,083	94,601	101,488	101,488
INSURANCE - POLLUTION LIA	82215012	3,565	3,565	3,565	3,566	3,566
INS - MEDICAL MALPRACTICE	82215013	10,617	13,000	12,478	15,000	15,000
INSURANCE - AIRCRAFT	82215016	0	15,700	14,127	15,600	15,600
INSURANCE - CYBER	82215018	1,415	1,900	1,415	2,300	2,300
Total SERVICES & SUPPLIES:		106,345	138,404	134,341	146,954	146,954
OTHER FINANCING USES						
TRANSFERS OUT	82600010	1,242,685	1,246,442	964,418	1,290,927	1,290,927
Total OTHER FINANCING USES:		1,242,685	1,246,442	964,418	1,290,927	1,290,927
Gross Expenditures:		1,349,030	1,384,846	1,098,759	1,437,881	1,437,881
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-11,345	-29,428	-12,478	-31,328	-31,328
Total INTRAFUND TRANSFERS:		-11,345	-29,428	-12,478	-31,328	-31,328
Net Expenditures:		1,337,685	1,355,418	1,086,281	1,406,553	1,406,553
Unreimbursed Costs:		-1,337,685	-1,355,418	-1,086,281	-1,406,553	-1,406,553

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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SALARIES & EMP BENEFITS						
RETIREMENT	82120000	10,703,135	15,117,292	12,684,101	16,158,886	16,158,886
HEALTH INSURANCE	82130000	9,374,343	11,809,417	10,751,252	12,746,381	12,746,381
MGMT BENEFITS/LIFE INS	82130010	234,796	304,591	234,635	897,888	897,888
MANAGEMENT PHYSICAL EXAMS	82130015	29,974	54,000	35,309	54,000	54,000
SOCIAL SECURITY/MEDICARE	82151000	4,085,015	4,843,529	4,430,317	5,376,948	5,376,948
Total SALARIES & EMP BENEFITS:		24,427,263	32,128,829	28,135,614	35,234,103	35,234,103
SERVICES & SUPPLIES						
EMPLOYEE AWARDS PROGRAM	82228125	11,350	11,750	12,600	12,500	12,500
TRAVEL AND EXPENSE	82229010	462	1,500	1,232	1,500	1,500
Total SERVICES & SUPPLIES:		11,812	13,250	13,832	14,000	14,000
Gross Expenditures:		24,439,075	32,142,079	28,149,446	35,248,103	35,248,103
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-24,449,124	-32,142,079	-28,167,714	-35,248,103	-35,248,103
Total INTRAFUND TRANSFERS:		-24,449,124	-32,142,079	-28,167,714	-35,248,103	-35,248,103
Net Expenditures:		-10,049	0	-18,268	0	0
Unreimbursed Costs:		10,049	0	18,268	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SERVICES & SUPPLIES						
UI CLAIMS SERVICES - RRA	82228155	983	1,000	983	1,000	1,000
Total SERVICES & SUPPLIES:		983	1,000	983	1,000	1,000
OTHER CHARGES						
UI BENEFIT PAYMENTS	82306100	127,434	220,000	95,241	200,000	200,000
Total OTHER CHARGES:		127,434	220,000	95,241	200,000	200,000
Gross Expenditures:		128,417	221,000	96,224	201,000	201,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-127,434	-221,000	-95,241	-200,000	-200,000
Total INTRAFUND TRANSFERS:		-127,434	-221,000	-95,241	-200,000	-200,000
Net Expenditures:		983	0	983	1,000	1,000
Unreimbursed Costs:		-983	0	-983	-1,000	-1,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TAXES						
PROP TAX - 5% SB 813	81140010	97,162	80,000	98,024	93,000	93,000
Total TAXES:		97,162	80,000	98,024	93,000	93,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATN	81600000	656,238	628,000	686,532	686,532	686,532
ASSESSOR PROP. CHARACTER	81600020	9,371	5,000	0	0	0
ASSESSOR SERVICES	81600030	141,071	122,000	125,230	100,000	100,000
Total CHARGES FOR SERVICES:		806,680	755,000	811,762	786,532	786,532
MISCELLANEOUS REVENUES						
OTHER SALES - ASSESSOR	81700055	666	900	1,192	1,100	1,100
CD DATA SALES	81700065	3,624	4,500	4,223	0	0
Total MISCELLANEOUS REVENUES:		4,290	5,400	5,415	1,100	1,100
Total Revenues:		908,132	840,400	915,201	880,632	880,632
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,173,434	1,315,382	1,226,497	1,417,400	1,417,400
EXTRA HELP	82110020	26,786	17,000	21,054	17,000	17,000
OVERTIME - OTHER PAYS	82110030	1,005	2,000	1,767	2,000	2,000
RETIREMENT	82120000	154,183	188,100	172,695	211,000	211,000
HEALTH INSURANCE	82130000	121,994	153,985	131,899	182,000	182,000
MGMT BENEFITS/LIFE INS	82130010	5,169	5,361	6,010	6,750	6,750
INSURANCE - WORKERS COMP	82131000	41,690	43,760	43,760	56,850	56,850
UNEMPLOYMENT INSURANCE	82140000	6,698	2,275	8,602	2,400	2,400
SOCIAL SECURITY/MEDICARE	82151000	86,280	98,122	90,080	107,300	107,300
Total SALARIES & EMP BENEFITS:		1,617,239	1,825,985	1,702,364	2,002,700	2,002,700
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	10,370	10,608	11,221	9,184	9,184
MAINTENANCE -EQUIPMENT	82217000	5,741	6,000	3,508	6,000	6,000
MEMBERSHIPS	82220000	4,250	3,000	3,132	3,000	3,000
OFFICE EXPENSE	82222000	11,359	16,000	15,154	12,000	12,000
BOOKS & PERIODICALS	82222010	2,324	2,500	2,654	2,000	2,000
RECORD STORAGE CHARGES	82222015	1,029	1,114	12,457	1,114	1,114
POSTAGE AND FREIGHT	82222030	42,546	41,439	44,525	44,281	44,281
OFFSET PRINTING	82222040	10,169	14,614	6,199	12,000	12,000
COMPUTER HARD/SOFTWRE EXP	82222045	1,201	4,500	3,809	1,500	1,500
AUDITING & ACCOUNTING	82223040	0	1,500	290	0	0
CONTRACTUAL SERVICES	82223045	2,460	0	2,460	0	0

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
CONSULTANT EXPENSE	82223060	37,890	39,360	39,428	40,000	40,000
RENTS & LEASES - EQUIPMT	82225000	2,085	2,400	2,085	2,100	2,100
RENTS & LEASES - SOFTWARE	82225005	415	2,415	415	1,000	1,000
RENTS & LEASES - COMPUTER	82225015	7,812	7,045	7,045	5,700	5,700
PURCHASING CHARGES	82228200	876	965	943	894	894
IN-SERVICE TRAINING	82228465	6,384	11,000	3,587	8,000	8,000
MOTOR POOL SERVICE	82229000	10,889	10,750	10,521	11,000	11,000
TRAVEL AND EXPENSE	82229010	5,130	7,000	6,781	8,000	8,000
UTILITIES	82230000	31,915	19,100	17,491	20,500	20,500
Total SERVICES & SUPPLIES:		194,844	201,310	193,705	188,273	188,273
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	273,600	316,548	316,809	329,955	329,955
IT MANAGED CONTRACTS	82314170	3,990	73,942	3,990	73,942	73,942
Total OTHER CHARGES:		277,590	390,490	320,799	403,897	403,897
Gross Expenditures:		2,089,673	2,417,785	2,216,868	2,594,870	2,594,870
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	20,887	20,270	18,650	18,650
Total INTRAFUND TRANSFERS:		0	20,887	20,270	18,650	18,650
Net Expenditures:		2,089,673	2,438,672	2,237,138	2,613,520	2,613,520
Unreimbursed Costs:		-1,181,541	-1,598,272	-1,321,937	-1,732,888	-1,732,888

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
FED AID - HAVA	81538039	20,000	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		20,000	0	0	0	0
CHARGES FOR SERVICES						
ELECTION SVCS - PRIMARY	81604000	73,119	0	-49,844	60,000	60,000
ELECTION SVCS - GENERAL	81604005	0	70,000	103,863	0	0
ELECTION SVCS - SPECIAL	81604010	30,896	5,000	0	10,000	10,000
Total CHARGES FOR SERVICES:		104,015	75,000	54,019	70,000	70,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	1,031	100	100
Total MISCELLANEOUS REVENUES:		0	0	1,031	100	100
Total Revenues:		124,015	75,000	55,050	70,100	70,100
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	153,395	223,824	149,766	217,150	217,150
EXTRA HELP	82110020	3,400	0	63	0	0
OVERTIME - OTHER PAYS	82110030	2,073	1,500	4,063	2,000	2,000
RETIREMENT	82120000	19,370	32,007	20,726	32,350	32,350
HEALTH INSURANCE	82130000	44,494	66,505	34,778	58,700	58,700
MGMT BENEFITS/LIFE INS	82130010	2,625	3,017	580	1,000	1,000
INSURANCE - WORKERS COMP	82131000	4,055	2,629	2,629	5,950	5,950
UNEMPLOYMENT INSURANCE	82140000	60	600	0	600	600
SOCIAL SECURITY/MEDICARE	82151000	10,682	17,123	11,005	16,650	16,650
Total SALARIES & EMP BENEFITS:		240,154	347,205	223,610	334,400	334,400
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,679	3,789	4,005	3,301	3,301
MAINTENANCE -EQUIPMENT	82217000	45,996	18,200	28,847	20,000	20,000
MEMBERSHIPS	82220000	250	200	250	250	250
OFFICE EXPENSE	82222000	3,627	5,000	5,711	5,100	5,100
BOOKS & PERIODICALS	82222010	269	500	389	500	500
RECORD STORAGE CHARGES	82222015	409	44	189	44	44
POSTAGE AND FREIGHT	82222030	56,061	24,231	30,484	18,358	18,358
OFFSET PRINTING	82222040	72	3,986	1,394	514	514
PUBS & LEGAL NOTICES	82224000	6,874	4,000	5,999	6,000	6,000
RENTS & LEASES - EQUIPMT	82225000	1,788	2,000	1,788	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	3,578	3,395	3,395	786	786
RENTS & LEASES - S.I.&G.	82226000	950	1,500	850	850	850

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
PURCHASING CHARGES	82228200	2,550	2,811	2,747	1,902	1,902
ELECTION OFFICERS	82228340	21,152	60,000	23,079	21,000	21,000
ELECTION SERVICES & SUPPL	82228345	137,159	275,000	239,883	295,000	295,000
IN-SERVICE TRAINING	82228465	2,874	8,000	2,431	3,500	3,500
DEMO & TRNG MAT & SER	82228485	0	1,000	0	1,000	1,000
MOTOR POOL SERVICE	82229000	1,027	1,312	799	1,500	1,500
TRAVEL AND EXPENSE	82229010	0	0	36	0	0
UTILITIES	82230000	21,879	13,100	11,991	14,000	14,000
Total SERVICES & SUPPLIES:		310,194	428,068	364,267	395,605	395,605
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	56,715	92,136	89,789	68,164	68,164
IT MANAGED CONTRACTS	82314170	45,976	43,010	43,056	44,585	44,585
Total OTHER CHARGES:		102,691	135,146	132,845	112,749	112,749
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	0	0	0	0
Total CAPITAL ASSETS:		0	0	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	1,631	0	0	0	0
Total OTHER FINANCING USES:		1,631	0	0	0	0
Gross Expenditures:		654,670	910,419	720,722	842,754	842,754
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	14,319	13,897	12,800	12,800
Total INTRAFUND TRANSFERS:		0	14,319	13,897	12,800	12,800
Net Expenditures:		654,670	924,738	734,619	855,554	855,554
Unreimbursed Costs:		-530,655	-849,738	-679,569	-785,454	-785,454

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
TRIBAL MITIGATION FEES	81540021	900,000	900,000	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE:		900,000	900,000	900,000	900,000	900,000
Total Revenues:		900,000	900,000	900,000	900,000	900,000
OTHER FINANCING USES						
CONTRIBUTION TO GF-SHERIF	82610010	200,000	200,000	200,000	200,000	200,000
CONTRIBUTION TO FIRE FUND	82610040	700,000	700,000	700,000	700,000	700,000
Total OTHER FINANCING USES:		900,000	900,000	900,000	900,000	900,000
Gross Expenditures:		900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
LICENSES & PERMITS						
ENCROACHMENT PERMITS	81220030	21,184	24,000	14,545	18,000	18,000
Total LICENSES & PERMITS:		21,184	24,000	14,545	18,000	18,000
CHARGES FOR SERVICES						
DEVELOPERS FEES	81607070	16,710	25,000	28,471	18,000	18,000
FEES FOR SERVICES	81627010	0	0	0	915,580	915,580
Total CHARGES FOR SERVICES:		16,710	25,000	28,471	933,580	933,580
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	14,133	14,000	14,084	14,000	14,000
Total MISCELLANEOUS REVENUES:		14,133	14,000	14,084	14,000	14,000
Total Revenues:		52,027	63,000	57,100	965,580	965,580
OTHER CHARGES						
IGS CHG FOR BLDG MAINT	82314015	2,769,372	3,392,397	3,178,625	3,423,468	3,423,468
IGS CHG FOR SURVEYOR	82314025	132,647	220,502	215,570	255,794	255,794
Total OTHER CHARGES:		2,902,019	3,612,899	3,394,195	3,679,262	3,679,262
OTHER FINANCING USES						
CONTRIBUTION TO ACO FUND	82610000	1,908,821	687,350	419,745	750,000	550,000
CONTRIBUTION TO ROAD FUND	82610020	0	0	0	0	200,000
CONTRIBUTION TO FIRE FUND	82610040	404,221	725,000	725,000	725,000	725,000
CONT TO KETTLEMAN WATER	82610080	150,000	150,000	150,000	150,000	150,000
CONTRIBUTION TO JAIL BOND	82610090	485,600	487,650	487,650	486,650	486,650
CONTRIBUTION TO SJVWA	82610095	50,000	0	0	0	50,000
Total OTHER FINANCING USES:		2,998,642	2,050,000	1,782,395	2,111,650	2,161,650
Gross Expenditures:		5,900,661	5,662,899	5,176,590	5,790,912	5,840,912
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-714,029	-915,580	-906,362	0	0
Total INTRAFUND TRANSFERS:		-714,029	-915,580	-906,362	0	0
Net Expenditures:		5,186,632	4,747,319	4,270,228	5,790,912	5,840,912
Unreimbursed Costs:		-5,134,605	-4,684,319	-4,213,128	-4,825,332	-4,875,332

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	2,500	0	0	0	0
Total MISCELLANEOUS REVENUES:		2,500	0	0	0	0
Total Revenues:		2,500	0	0	0	0
OTHER CHARGES						
KINGS ART CENTER	82312200	8,833	0	0	0	0
KC HOMECOMING	82312201	2,500	0	0	0	0
INDUSTRIAL PROMOTION	82312202	44,167	53,000	53,000	53,000	53,000
Total OTHER CHARGES:		55,500	53,000	53,000	53,000	53,000
Gross Expenditures:		55,500	53,000	53,000	53,000	53,000
Unreimbursed Costs:		-53,000	-53,000	-53,000	-53,000	-53,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - 9-1-1 REIMBURSMT	81522019	5,011	6,000	0	6,000	6,000
CITIES-AVENAL LAW ENFORCE	81540007	95,166	114,000	51,805	101,282	101,282
CITIES - CITY OF LEMOORE	81540009	0	160,000	0	160,000	160,000
Total INTERGOVERNMENTAL REVENUE:		100,177	280,000	51,805	267,282	267,282
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	1,200	1,200	1,200	1,200	1,200
DISPATCHING - KC FIRE DPT	81603005	201,812	208,000	187,503	228,183	228,183
Total CHARGES FOR SERVICES:		203,012	209,200	188,703	229,383	229,383
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	45,622	45,621	30,443	30,443
Total MISCELLANEOUS REVENUES:		0	45,622	45,621	30,443	30,443
Total Revenues:		303,189	534,822	286,129	527,108	527,108
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	814,980	904,441	801,285	939,747	939,747
OVERTIME - OTHER PAYS	82110030	111,169	100,000	104,552	100,000	100,000
RETIREMENT	82120000	112,146	129,335	119,882	139,891	139,891
HEALTH INSURANCE	82130000	86,428	105,435	98,675	128,631	128,631
MGMT BENEFITS/LIFE INS	82130010	782	843	782	499	499
INSURANCE - WORKERS COMP	82131000	11,285	11,405	11,405	10,778	10,778
UNEMPLOYMENT INSURANCE	82140000	0	1,700	0	1,700	1,700
SOCIAL SECURITY/MEDICARE	82151000	67,485	71,649	65,558	74,476	74,476
Total SALARIES & EMP BENEFITS:		1,204,275	1,324,808	1,202,139	1,395,722	1,395,722
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,126	5,225	4,285	4,675	4,675
COMMUNICATIONS	82212000	11,293	11,521	11,720	11,782	11,782
RADIO COMMUNICATION	82212040	0	183,000	183,890	20,000	20,000
HOUSEHOLD EXPENSE	82214000	409	1,076	917	1,100	1,100
MAINTENANCE -EQUIPMENT	82217000	52,150	53,530	50,464	25,000	25,000
MEMBERSHIPS	82220000	163	2,085	888	1,950	1,950
OFFICE EXPENSE	82222000	3,337	2,400	3,298	2,400	2,400
POSTAGE AND FREIGHT	82222030	27	31	87	71	71
OFFSET PRINTING	82222040	77	713	13	28	28
COMPUTER HARD/SOFTWRE EXP	82222045	21,539	12,300	11,581	7,000	7,000
PROF & SPEC SERVICES	82223000	0	0	0	200	200
RENTS & LEASES - EQUIPMT	82225000	310	1,110	1,152	1,140	1,140

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
RENTS & LEASES - COMPUTER	82225015	744	744	744	547	547
RENTS & LEASES - S.I.&G.	82226000	36,948	35,200	33,780	35,000	35,000
PURCHASING CHARGES	82228200	684	754	737	2,489	2,489
MOTOR POOL SERVICE	82229000	625	3,846	1,550	3,000	3,000
TRAVEL AND EXPENSE	82229010	7,972	10,000	8,560	12,000	12,000
UTILITIES	82230000	25,372	16,700	15,100	18,000	18,000
Total SERVICES & SUPPLIES:		165,776	340,235	328,766	146,382	146,382
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	15,008	15,149	15,036	13,375	13,375
Total OTHER CHARGES:		15,008	15,149	15,036	13,375	13,375
CAPITAL ASSETS						
REPEATERS	82440155	37,405	42,707	39,211	18,300	18,300
DISPATCH CONSOLES	82440527	0	177,456	0	0	0
Total CAPITAL ASSETS:		37,405	220,163	39,211	18,300	18,300
Gross Expenditures:		1,422,464	1,900,355	1,585,152	1,573,779	1,573,779
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	-137,378	-137,379	-60,202	-60,202
COST APPLIED-ENERGY PROJ	82800010	0	15,011	14,568	13,379	13,379
Total INTRAFUND TRANSFERS:		0	-122,367	-122,811	-46,823	-46,823
Net Expenditures:		1,422,464	1,777,988	1,462,341	1,526,956	1,526,956
Unreimbursed Costs:		-1,119,275	-1,243,166	-1,176,212	-999,848	-999,848

PUBLIC PROTECTION

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
LICENSES & PERMITS						
MARRIAGE LICENSES	81260010	15,682	16,200	18,091	16,800	16,800
Total LICENSES & PERMITS:		15,682	16,200	18,091	16,800	16,800
CHARGES FOR SERVICES						
CLERKS FEES	81615000	4,960	4,600	4,734	4,600	4,600
RECORD MODERNIZATION FEES	81615015	0	20,000	20,000	40,000	40,000
RECORDING FEES	81615020	328,191	360,000	386,028	385,000	385,000
SEARCH & COPY FEES	81615030	85,944	75,000	103,891	85,000	85,000
VITAL & HEALTH STATS TRST	81615035	227	11,000	231	200	200
CLERK SERVICES	81615050	26,038	25,000	27,124	25,000	25,000
RECORDING SERVICES	81615055	2,378	2,300	3,608	2,400	2,400
MICROGRAPHIC SERVICES	81615065	21,639	0	0	20,000	20,000
Total CHARGES FOR SERVICES:		469,377	497,900	545,616	562,200	562,200
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,589	1,500	18,316	15,000	15,000
Total MISCELLANEOUS REVENUES:		1,589	1,500	18,316	15,000	15,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	0	34,500	34,500
Total OTHER FINANCING SOURCES:		0	0	0	34,500	34,500
Total Revenues:		486,648	515,600	582,023	628,500	628,500
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	251,358	303,496	187,619	270,400	270,400
EXTRA HELP	82110020	0	0	10,313	0	0
OVERTIME - OTHER PAYS	82110030	682	1,364	327	400	400
RETIREMENT	82120000	33,051	43,400	27,824	40,250	40,250
HEALTH INSURANCE	82130000	57,699	58,562	39,551	72,700	72,700
MGMT BENEFITS/LIFE INS	82130010	1,009	1,015	955	1,100	1,100
INSURANCE - WORKERS COMP	82131000	2,561	6,843	6,843	13,100	13,100
UNEMPLOYMENT INSURANCE	82140000	0	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	17,654	23,217	14,247	20,700	20,700
Total SALARIES & EMP BENEFITS:		364,014	438,697	287,679	419,450	419,450
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,623	2,652	2,838	2,296	2,296
MAINTENANCE -EQUIPMENT	82217000	1,238	2,500	2,112	2,500	2,500

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MEMBERSHIPS	82220000	400	1,000	350	700	700
CASH SHORTAGES	82221010	-87	0	-25	0	0
OFFICE EXPENSE	82222000	11,130	14,000	3,903	8,000	8,000
BOOKS & PERIODICALS	82222010	150	15,300	16,238	94,500	94,500
RECORD STORAGE CHARGES	82222015	51,717	35,240	43,509	50,000	50,000
POSTAGE AND FREIGHT	82222030	19,782	20,560	21,228	22,050	22,050
OFFSET PRINTING	82222040	6,359	5,842	764	4,047	4,047
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	3,655	3,655
RENTS & LEASES - COMPUTER	82225015	700	2,126	2,126	2,365	2,365
PURCHASING CHARGES	82228200	2,066	2,277	2,225	483	483
IN-SERVICE TRAINING	82228465	3,165	3,400	0	2,500	2,500
MOTOR POOL SERVICE	82229000	0	0	0	100	100
TRAVEL AND EXPENSE	82229010	0	1,000	0	0	0
UTILITIES	82230000	4,823	2,900	2,643	3,150	3,150
Total SERVICES & SUPPLIES:		104,066	108,797	97,911	196,346	196,346
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	86,555	79,495	80,108	80,104	80,104
IT MANAGED CONTRACTS	82314170	0	0	0	36,000	36,000
Total OTHER CHARGES:		86,555	79,495	80,108	116,104	116,104
Gross Expenditures:		554,635	626,989	465,698	731,900	731,900
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	3,157	3,063	2,850	2,850
Total INTRAFUND TRANSFERS:		0	3,157	3,063	2,850	2,850
Net Expenditures:		554,635	630,146	468,761	734,750	734,750
Unreimbursed Costs:		-67,987	-114,546	113,262	-106,250	-106,250

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
AB 1018 INTEREST	81400005	500	500	500	500	500
Total USE OF MONEY & PROPERTY:		500	500	500	500	500
INTERGOVERNMENTAL REVENUE						
ST AID-VET SUBVENTION FND	81518000	56,665	70,000	77,061	70,000	70,000
Total INTERGOVERNMENTAL REVENUE:		56,665	70,000	77,061	70,000	70,000
CHARGES FOR SERVICES						
P.G. VETS LICENSE PLATES	81612000	3,822	7,000	2,783	7,000	7,000
P.G. NON-ROUTINE SERVICES	81612005	73,046	70,000	73,902	72,000	72,000
REP PAYEE FEES	81612015	45,427	47,500	45,453	46,000	46,000
ROUTINE SERVICES & STORAG	81612020	47,201	47,500	45,973	46,000	46,000
Total CHARGES FOR SERVICES:		169,496	172,000	168,111	171,000	171,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	6,000	0	0
Total OTHER FINANCING SOURCES:		0	0	6,000	0	0
Total Revenues:		226,661	242,500	251,672	241,500	241,500
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	511,543	563,406	521,066	570,333	570,333
EXTRA HELP	82110020	5,236	8,041	6,026	7,000	7,000
RETIREMENT	82120000	76,908	89,143	82,305	84,905	84,905
HEALTH INSURANCE	82130000	51,090	73,542	70,347	83,560	83,560
MGMT BENEFITS/LIFE INS	82130010	3,525	6,048	1,233	3,634	3,634
INSURANCE - WORKERS COMP	82131000	7,873	8,024	8,024	9,659	9,659
UNEMPLOYMENT INSURANCE	82140000	0	1,100	0	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	38,464	41,804	38,468	43,630	43,630
Total SALARIES & EMP BENEFITS:		694,639	791,108	727,469	803,821	803,821
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,325	4,546	4,546	3,140	3,140
MEMBERSHIPS	82220000	1,480	4,152	4,152	5,000	5,000
OFFICE EXPENSE	82222000	8,110	8,500	8,309	9,000	9,000
POSTAGE AND FREIGHT	82222030	10,639	9,633	9,633	11,822	11,822
OFFSET PRINTING	82222040	570	2,277	1,066	1,739	1,739
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	350	350
OUTREACH EXPENSE	82223035	37,000	7,000	5,581	7,000	7,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
RENTS & LEASES - EQUIPMT	82225000	1,279	1,500	1,363	1,500	1,500
RENTS & LEASES - SOFTWARE	82225005	7,500	7,500	7,500	7,500	7,500
RENTS & LEASES - COMPUTER	82225015	2,869	2,694	2,694	3,098	3,098
PURCHASING CHARGES	82228200	430	474	463	425	425
MOTOR POOL SERVICE	82229000	16,000	19,430	16,715	17,700	17,700
TRAVEL AND EXPENSE	82229010	12,000	14,500	18,850	14,500	14,500
CLIENT VISITS	82229040	3,398	3,000	2,964	3,000	3,000
UTILITIES	82230000	17,532	10,500	9,609	11,100	11,100
Total SERVICES & SUPPLIES:		124,132	95,706	93,445	96,874	96,874
OTHER CHARGES						
FREEDOM MEMORIAL	82300057	0	1,500	448	1,500	1,500
INFORMATION TECH SERVICES	82314050	22,648	22,354	22,027	19,769	19,769
Total OTHER CHARGES:		22,648	23,854	22,475	21,269	21,269
Gross Expenditures:		841,419	910,668	843,389	921,964	921,964
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-248,434	-259,260	-336,155	-335,000	-335,000
COST APPLIED-ENERGY PROJ	82800010	0	11,474	11,136	10,227	10,227
Total INTRAFUND TRANSFERS:		-248,434	-247,786	-325,019	-324,773	-324,773
Net Expenditures:		592,985	662,882	518,370	597,191	597,191
Unreimbursed Costs:		-366,324	-420,382	-266,698	-355,691	-355,691

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	-32	100	105	200	200
Total USE OF MONEY & PROPERTY:		-32	100	105	200	200
CHARGES FOR SERVICES						
ADVISOR REVENUES	81605015	8,400	8,400	8,400	8,400	8,400
LAW LIBRARY	81624000	68,275	68,000	72,457	73,000	73,000
Total CHARGES FOR SERVICES:		76,675	76,400	80,857	81,400	81,400
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	50	400	0	200	200
Total MISCELLANEOUS REVENUES:		50	400	0	200	200
Total Revenues:		76,693	76,900	80,962	81,800	81,800
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	28,433	27,278	27,345	35,278	35,278
OVERTIME - OTHER PAYS	82110030	522	500	767	700	700
RETIREMENT	82120000	3,819	3,901	3,971	5,249	5,249
HEALTH INSURANCE	82130000	4,444	4,578	4,747	5,198	5,198
MGMT BENEFITS/LIFE INS	82130010	29	29	29	31	31
INSURANCE - WORKERS COMP	82131000	1,174	937	937	265	265
UNEMPLOYMENT INSURANCE	82140000	0	65	0	65	65
SOCIAL SECURITY/MEDICARE	82151000	1,945	2,087	1,885	2,698	2,698
Total SALARIES & EMP BENEFITS:		40,366	39,375	39,681	49,484	49,484
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	346	379	377	328	328
MEMBERSHIPS	82220000	0	0	90	90	90
OFFICE EXPENSE	82222000	459	600	606	600	600
BOOKS & PERIODICALS	82222010	26,123	22,000	16,253	18,000	18,000
POSTAGE AND FREIGHT	82222030	20	52	35	32	32
LEGAL EXPENSES	82223005	0	150	0	150	150
RENTS & LEASES - COMPUTER	82225015	738	233	234	0	0
PURCHASING CHARGES	82228200	273	301	294	106	106
Total SERVICES & SUPPLIES:		27,959	23,715	17,889	19,306	19,306
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,382	2,404	2,385	2,117	2,117
Total OTHER CHARGES:		2,382	2,404	2,385	2,117	2,117
Gross Expenditures:		70,707	65,494	59,955	70,907	70,907
Unreimbursed Costs:		5,986	11,406	21,007	10,893	10,893

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
FINES AND FORFEITS							
CIVIL PENALTIES	81310045		0	2,000	12,000	6,000	6,000
COURT ALCOHOL PROGRAM	81310115		25,000	25,000	25,000	25,000	25,000
WORKERS' COMP FINES	81310120		3,850	1,000	4,402	4,000	4,000
FORFEITURES - JUSTICE FND	81321000		3,159	0	0	0	0
Total FINES AND FORFEITS:			32,009	28,000	41,402	35,000	35,000
INTERGOVERNMENTAL REVENUE							
DMV \$2 SURCHARGE	81503030		119,741	214,600	208,273	216,200	216,200
ST AID-PUBLIC SAFETY SVCS	81520010		1,410,652	1,380,869	1,482,066	1,410,654	1,410,654
COPS GRANT	81521000		52,566	44,800	62,990	44,800	44,800
ST AID - JUVENILE COURT	81522014		301,202	260,559	337,967	56,211	56,211
ST AID - PEACE OFF TRNG	81522022		7,703	5,000	2,603	0	0
Total INTERGOVERNMENTAL REVENUE:			1,891,864	1,905,828	2,093,899	1,727,865	1,727,865
CHARGES FOR SERVICES							
RECORDING FEES	81615020		0	16,035	0	14,000	14,000
BAD CHECK RECOVERY FEES	81622005		4,469	6,000	2,444	5,000	5,000
Total CHARGES FOR SERVICES:			4,469	22,035	2,444	19,000	19,000
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		26,880	15,000	20,676	32,047	32,047
Total MISCELLANEOUS REVENUES:			26,880	15,000	20,676	32,047	32,047
OTHER FINANCING SOURCES							
REVENUE TRANSFER IN	81810000		24,436	100,000	69,550	100,000	110,000
Total OTHER FINANCING SOURCES:			24,436	100,000	69,550	100,000	110,000
Total Revenues:			1,979,658	2,070,863	2,227,971	1,913,912	1,923,912
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		2,775,926	3,143,012	2,739,250	3,319,289	3,319,289
EXTRA HELP	82110020		46,757	99,741	89,918	97,047	97,047
OVERTIME - OTHER PAYS	82110030		55,541	65,000	70,814	65,000	65,000
RETIREMENT	82120000		414,376	492,400	454,562	567,964	567,964
HEALTH INSURANCE	82130000		325,264	346,965	352,073	424,678	424,678
MGMT BENEFITS/LIFE INS	82130010		24,518	16,424	16,232	22,136	22,136
INSURANCE - WORKERS COMP	82131000		133,532	129,270	134,354	138,818	138,818
UNEMPLOYMENT INSURANCE	82140000		7,410	4,000	0	4,100	4,100
SOCIAL SECURITY/MEDICARE	82151000		177,330	211,683	169,202	210,019	210,019
Total SALARIES & EMP BENEFITS:			3,960,654	4,508,495	4,026,405	4,849,051	4,849,051

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	28,914	7,844	7,684	7,844	7,844
UNIFORM ALLOWANCE	82211010	4,232	4,400	4,380	3,850	3,850
COMMUNICATIONS	82212000	48,440	70,947	67,373	62,699	62,699
JURY & WITNESS EXPENSE	82216000	21,818	48,000	23,241	40,000	40,000
EXTRADITION	82216010	0	1,000	5,622	1,000	1,000
MAINTENANCE -EQUIPMENT	82217000	9,561	12,980	7,759	10,980	10,980
MAINTENANCE - S.I.&G.	82218000	1,769	2,822	0	2,822	2,822
MEMBERSHIPS	82220000	13,618	13,180	13,784	15,184	15,184
OFFICE EXPENSE	82222000	44,167	51,950	41,259	46,000	46,000
BOOKS & PERIODICALS	82222010	11,603	16,555	13,774	14,870	14,870
RECORD STORAGE CHARGES	82222015	1,366	1,082	672	1,082	1,082
POSTAGE AND FREIGHT	82222030	6,828	13,810	5,666	6,708	6,708
OFFSET PRINTING	82222040	1,448	6,555	322	2,025	2,025
COMPUTER HARD/SOFTWARE EXP	82222045	33,027	111,813	122,087	97,314	97,314
OFFICE EQUIPMENT	82222050	9,627	18,557	12,043	7,600	7,600
PROF & SPEC SERVICES	82223000	10,083	10,000	0	8,000	8,000
LITIGATION EXPENSE	82223010	71,792	80,500	65,882	79,000	79,000
RESEARCH SERVICES	82223030	1,061	2,160	1,211	1,500	1,500
AUDITING & ACCOUNTING	82223040	6,160	0	2,860	0	0
MED DENTAL & LAB SVCS	82223075	44,691	46,000	37,455	46,000	46,000
LAB SERVICES	82223076	120,821	224,000	180,263	208,500	208,500
REPORTING & TRANSCRIBING	82223110	9,097	9,820	8,817	10,500	10,500
RENTS & LEASES - EQUIPMT	82225000	17,541	17,419	18,333	17,712	17,712
RENTS & LEASES - SOFTWARE	82225005	18,520	17,820	20,096	20,728	20,728
RENTS & LEASES - COMPUTER	82225015	11,130	9,599	9,599	11,306	11,306
SPECIAL DBPT EXPENSE	82228000	47,004	53,306	53,629	47,937	47,937
PURCHASING CHARGES	82228200	3,729	4,110	4,136	4,758	4,758
IN-SERVICE TRAINING	82228465	15,789	23,400	26,835	23,400	26,730
TRAINING & TRAVEL-ICAC	82228466	4,381	3,000	0	0	0
SPECIAL FUND REIMBURSEMNT	82228500	3,159	5,000	0	5,000	5,000
MOTOR POOL SERVICE	82229000	89,012	86,072	107,239	113,900	113,900
TRAVEL AND EXPENSE	82229010	42,841	47,500	54,869	49,000	55,670
IN COUNTY TRAVEL	82229030	0	6,000	1,002	2,500	2,500
UTILITIES	82230000	73,961	44,200	40,536	47,500	47,500
Total SERVICES & SUPPLIES:		827,190	1,071,401	958,428	1,017,219	1,027,219
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	304,265	293,846	285,246	237,672	237,672
IT MANAGED CONTRACTS	82314170	23,205	22,529	0	82,238	82,238
Total OTHER CHARGES:		327,470	316,375	285,246	319,910	319,910
CAPITAL ASSETS						

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
FIREARMS	82440207	7,127	0	561	0	0
Total CAPITAL ASSETS:		7,127	0	561	0	0
Gross Expenditures:		5,122,441	5,896,271	5,270,640	6,186,180	6,196,180
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-22,608	-126,599	-23,036	-125,941	-125,941
COST APPLIED-ENERGY PROJ	82800010	0	48,404	46,976	43,143	43,143
Total INTRAFUND TRANSFERS:		-22,608	-78,195	23,940	-82,798	-82,798
Net Expenditures:		5,099,833	5,818,076	5,294,580	6,103,382	6,113,382
Unreimbursed Costs:		-3,120,175	-3,747,213	-3,066,609	-4,189,470	-4,189,470

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - CCCJ VICTIM ASST	81522011	233,120	233,120	309,445	315,190	315,190
Total INTERGOVERNMENTAL REVENUE:		233,120	233,120	309,445	315,190	315,190
Total Revenues:		233,120	233,120	309,445	315,190	315,190
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	106,577	114,941	115,732	166,121	166,121
EXTRA HELP	82110020	0	13,878	22,182	29,178	29,178
OVERTIME - OTHER PAYS	82110030	31	348	0	1,000	1,000
RETIREMENT	82120000	13,999	16,447	16,853	24,731	24,731
HEALTH INSURANCE	82130000	16,235	17,497	18,266	29,264	29,264
MGMT BENEFITS/LIFE INS	82130010	418	422	422	520	520
INSURANCE - WORKERS COMP	82131000	38,010	23,018	23,018	12,341	12,341
UNEMPLOYMENT INSURANCE	82140000	0	250	0	350	350
SOCIAL SECURITY/MEDICARE	82151000	7,764	8,794	8,932	12,707	12,707
Total SALARIES & EMP BENEFITS:		183,034	195,595	205,405	276,212	276,212
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,224	3,291	3,174	2,992	2,992
HOUSEHOLD EXPENSE	82214000	1,023	1,032	1,120	1,164	1,164
MEMBERSHIPS	82220000	155	160	155	160	160
OFFICE EXPENSE	82222000	5,855	1,804	19,840	4,008	4,008
BOOKS & PERIODICALS	82222010	400	422	527	422	422
POSTAGE AND FREIGHT	82222030	1,729	1,890	1,697	1,652	1,652
OFFSET PRINTING	82222040	195	473	544	256	256
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	1,126	0	0
AUDITING & ACCOUNTING	82223040	0	2,000	3,080	3,080	3,080
RENTS & LEASES - EQUIPMT	82225000	1,831	1,344	1,379	1,344	1,344
PURCHASING CHARGES	82228200	0	123	120	86	86
MOTOR POOL SERVICE	82229000	1,044	1,100	2,065	2,600	2,600
TRAVEL AND EXPENSE	82229010	1,824	1,850	7,155	1,000	1,000
UTILITIES	82230000	6,291	3,800	3,448	4,200	4,200
Total SERVICES & SUPPLIES:		23,571	19,289	45,430	22,964	22,964
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	10,184	14,119	13,979	12,344	12,344
Total OTHER CHARGES:		10,184	14,119	13,979	12,344	12,344
CAPITAL ASSETS						
VEHICLE	82440046	0	0	40,635	0	0
Total CAPITAL ASSETS:		0	0	40,635	0	0
Gross Expenditures:		216,789	229,003	305,449	311,520	311,520

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 216300 D.A. - VICTIM WITNESS
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTRAFUND TRANSFERS						
COST APPLIED	82800000	21,016	0	0	0	0
COST APPLIED-ENERGY PROJ	82800010	0	4,117	3,996	3,670	3,670
Total INTRAFUND TRANSFERS:		21,016	4,117	3,996	3,670	3,670
Net Expenditures:		237,805	233,120	309,445	315,190	315,190
Unreimbursed Costs:		-4,685	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID-PUB SAFETY REALIGN		81522039	263,822	264,663	237,408	163,205	163,205
Total INTERGOVERNMENTAL REVENUE:			263,822	264,663	237,408	163,205	163,205
Total Revenues:			263,822	264,663	237,408	163,205	163,205
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	195,492	196,900	176,651	128,049	128,049
OVERTIME - OTHER PAYS		82110030	1,101	1,000	472	600	600
RETIREMENT		82120000	26,546	28,157	24,348	19,062	19,062
HEALTH INSURANCE		82130000	19,337	18,139	18,150	2,521	2,521
MGMT BENEFITS/LIFE INS		82130010	2,937	2,688	2,741	203	203
INSURANCE - WORKERS COMP		82131000	3,599	2,367	2,367	2,825	2,825
UNEMPLOYMENT INSURANCE		82140000	0	350	0	150	150
SOCIAL SECURITY/MEDICARE		82151000	14,809	15,062	12,680	9,795	9,795
Total SALARIES & EMP BENEFITS:			263,821	264,663	237,409	163,205	163,205
Gross Expenditures:			263,821	264,663	237,409	163,205	163,205
Unreimbursed Costs:			1	0	-1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	673,742	835,075	693,418	912,000	912,000
Total INTERGOVERNMENTAL REVENUE:		673,742	835,075	693,418	912,000	912,000
Total Revenues:		673,742	835,075	693,418	912,000	912,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	575,404	588,114	577,117	651,694	651,694
OVERTIME - OTHER PAYS	82110030	23,185	16,500	26,663	15,000	15,000
RETIREMENT	82120000	94,889	109,566	103,760	125,634	125,634
HEALTH INSURANCE	82130000	60,450	64,974	72,238	87,401	87,401
MGMT BENEFITS/LIFE INS	82130010	4,396	1,790	4,089	4,424	4,424
INSURANCE - WORKERS COMP	82131000	15,085	12,878	12,878	14,034	14,034
UNEMPLOYMENT INSURANCE	82140000	0	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	30,587	30,692	30,662	34,867	34,867
Total SALARIES & EMP BENEFITS:		803,996	825,314	827,407	933,854	933,854
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,608	1,650	1,566	1,650	1,650
COMMUNICATIONS	82212000	5,998	6,910	5,893	7,051	7,051
JURY & WITNESS EXPENSE	82216000	0	2,850	0	1,000	1,000
MEMBERSHIPS	82220000	1,755	1,680	1,581	1,791	1,791
OFFICE EXPENSE	82222000	96	500	0	500	500
PROF & SPEC SERVICES	82223000	4,524	0	0	0	0
LITIGATION EXPENSE	82223010	0	3,000	0	500	500
PURCHASING CHARGES	82228200	229	252	246	259	259
IN-SERVICE TRAINING	82228465	1,120	1,580	675	1,500	1,500
MOTOR POOL SERVICE	82229000	20,991	34,000	15,153	13,800	13,800
TRAVEL AND EXPENSE	82229010	7,142	6,000	4,060	5,000	5,000
Total SERVICES & SUPPLIES:		43,463	58,422	29,174	33,051	33,051
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	9,886	9,978	9,903	8,805	8,805
Total OTHER CHARGES:		9,886	9,978	9,903	8,805	8,805
Gross Expenditures:		857,345	893,714	866,484	975,710	975,710
Unreimbursed Costs:		-183,603	-58,639	-173,066	-63,710	-63,710

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 216600 D.A. - O.C.J.P. STAT RAPE
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	699	0	0	0	0
Total SALARIES & EMP BENEFITS:		699	0	0	0	0
Gross Expenditures:		699	0	0	0	0
Unreimbursed Costs:		-699	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
FED AID - VAWA GRANT	81538037	218,526	212,897	202,545	202,545	202,545
Total INTERGOVERNMENTAL REVENUE:		218,526	212,897	202,545	202,545	202,545
Total Revenues:		218,526	212,897	202,545	202,545	202,545
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	206,822	220,575	209,968	242,414	242,414
OVERTIME - OTHER PAYS	82110030	14,684	6,250	0	4,500	4,500
RETIREMENT	82120000	33,711	40,032	31,551	45,378	45,378
HEALTH INSURANCE	82130000	25,930	23,457	29,500	18,941	18,941
MGMT BENEFITS/LIFE INS	82130010	130	437	134	218	218
INSURANCE - WORKERS COMP	82131000	9,854	5,963	5,685	5,870	5,870
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	11,077	12,109	10,694	13,679	13,679
Total SALARIES & EMP BENEFITS:		302,208	309,123	287,532	331,300	331,300
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	550	550	550	550	550
COMMUNICATIONS	82212000	2,101	1,938	2,168	2,170	2,170
JURY & WITNESS EXPENSE	82216000	0	3,650	0	1,000	1,000
MEMBERSHIPS	82220000	565	460	527	442	442
OFFICE EXPENSE	82222000	1,225	268	271	250	250
AUDITING & ACCOUNTING	82223040	0	3,080	3,080	3,080	3,080
PURCHASING CHARGES	82228200	201	222	217	97	97
IN-SERVICE TRAINING	82228465	437	1,000	260	500	500
MOTOR POOL SERVICE	82229000	9,502	8,650	7,337	7,750	7,750
TRAVEL AND EXPENSE	82229010	2,252	2,000	672	1,500	1,500
Total SERVICES & SUPPLIES:		16,833	21,818	15,082	17,339	17,339
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	5,426	4,878	4,781	4,246	4,246
Total OTHER CHARGES:		5,426	4,878	4,781	4,246	4,246
Gross Expenditures:		324,467	335,819	307,395	352,885	352,885
Unreimbursed Costs:		-105,941	-122,922	-104,850	-150,340	-150,340

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
WORKERS' COMP FRAUD GRANT	81522010	278,995	239,099	263,875	256,089	256,089
DA - AUTO INS FRAUD GRANT	81522024	105,000	79,699	105,000	85,691	85,691
Total INTERGOVERNMENTAL REVENUE:		383,995	318,798	368,875	341,780	341,780
Total Revenues:		383,995	318,798	368,875	341,780	341,780
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	241,184	188,994	267,244	198,422	198,422
OVERTIME - OTHER PAYS	82110030	0	9,500	0	9,500	9,500
RETIREMENT	82120000	34,925	43,215	42,606	48,473	48,473
HEALTH INSURANCE	82130000	11,317	4,578	9,968	14,059	14,059
MGMT BENEFITS/LIFE INS	82130010	116	87	123	94	94
INSURANCE - WORKERS COMP	82131000	10,326	23,804	18,998	26,004	26,004
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	11,263	5,369	11,937	5,263	5,263
Total SALARIES & EMP BENEFITS:		309,131	275,847	350,876	302,115	302,115
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,016	1,100	550	1,100	1,100
COMMUNICATIONS	82212000	2,693	7,717	1,509	3,924	3,924
JURY & WITNESS EXPENSE	82216000	0	5,500	0	5,500	5,500
MEMBERSHIPS	82220000	585	860	264	747	747
OFFICE EXPENSE	82222000	6,018	1,500	781	1,850	1,850
COMPUTER HARD/SOFTWRE EXP	82222045	4,192	0	0	0	0
LITIGATION EXPENSE	82223010	1,878	2,500	1,307	2,500	2,500
AUDITING & ACCOUNTING	82223040	5,720	6,160	2,860	6,160	6,160
PURCHASING CHARGES	82228200	222	245	119	173	173
IN-SERVICE TRAINING	82228465	2,135	1,500	1,320	1,500	1,500
MOTOR POOL SERVICE	82229000	9,585	7,900	5,270	8,700	8,700
TRAVEL AND EXPENSE	82229010	8,819	4,000	4,695	4,000	4,000
Total SERVICES & SUPPLIES:		42,863	38,982	18,675	36,154	36,154
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	10,310	0	0	0	0
INFORMATION TECH SERVICES	82314050	3,930	3,969	1,970	3,511	3,511
Total OTHER CHARGES:		14,240	3,969	1,970	3,511	3,511
CAPITAL ASSETS						
CELLEBRITE-CELL PHONE FOR	82440441	9,065	0	0	0	0
Total CAPITAL ASSETS:		9,065	0	0	0	0
Gross Expenditures:		375,299	318,798	371,521	341,780	341,780

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTRAFUND TRANSFERS						
COST APPLIED	82800000	8,696	0	0	0	0
Total INTRAFUND TRANSFERS:		8,696	0	0	0	0
Net Expenditures:		383,995	318,798	371,521	341,780	341,780
Unreimbursed Costs:		0	0	-2,646	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - MANDATED	81522020	207,511	207,464	207,464	209,044	209,044
Total INTERGOVERNMENTAL REVENUE:		207,511	207,464	207,464	209,044	209,044
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	153	167	163	167	167
Total MISCELLANEOUS REVENUES:		153	167	163	167	167
Total Revenues:		207,664	207,631	207,627	209,211	209,211
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	121,531	123,876	123,295	129,896	129,896
OVERTIME - OTHER PAYS	82110030	4,780	4,000	4,380	3,500	3,500
RETIREMENT	82120000	23,162	26,201	26,301	28,875	28,875
HEALTH INSURANCE	82130000	10,859	12,915	13,391	14,216	14,216
MGMT BENEFITS/LIFE INS	82130010	29	58	29	62	62
INSURANCE - WORKERS COMP	82131000	5,733	5,765	5,765	4,609	4,609
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	4,526	4,712	4,627	4,942	4,942
Total SALARIES & EMP BENEFITS:		170,620	177,727	177,788	186,300	186,300
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	550	550	550	550	550
COMMUNICATIONS	82212000	2,782	2,462	2,351	2,370	2,370
JURY & WITNESS EXPENSE	82216000	0	2,500	0	1,000	1,000
EXTRADITION	82216010	0	2,000	0	1,000	1,000
MEMBERSHIPS	82220000	0	80	0	80	80
OFFICE EXPENSE	82222000	76	175	0	200	200
PURCHASING CHARGES	82228200	76	84	82	73	73
IN-SERVICE TRAINING	82228465	0	600	0	600	600
MOTOR POOL SERVICE	82229000	1,838	5,600	5,286	2,000	2,000
TRAVEL AND EXPENSE	82229010	50	2,000	1,310	2,000	2,000
UTILITIES	82230000	629	400	344	450	450
Total SERVICES & SUPPLIES:		6,001	16,451	9,923	10,323	10,323
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	10,637	0	10,104	10,104
INFORMATION TECH SERVICES	82314050	2,382	2,404	2,385	2,117	2,117
Total OTHER CHARGES:		2,382	13,041	2,385	12,221	12,221
Gross Expenditures:		179,003	207,219	190,096	208,844	208,844

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 216900 D.A. - CHILD ABDUCTION UN
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	412	400	367	367
Total INTRAFUND TRANSFERS:		0	412	400	367	367
Net Expenditures:		179,003	207,631	190,496	209,211	209,211
Unreimbursed Costs:		28,661	0	17,131	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
LICENSES & PERMITS						
GUN & EXPLOSIVE PERMITS	81260000	35,217	34,000	37,987	35,000	35,000
Total LICENSES & PERMITS:		35,217	34,000	37,987	35,000	35,000
INTERGOVERNMENTAL REVENUE						
ST AID-PUBLIC SAFETY SVCS	81520010	740,433	724,800	777,917	740,434	740,434
ST AID - PEACE OFF TRNG	81522022	23,425	30,000	19,062	35,000	35,000
OTHER INTERGOVTL REVENUE	81550035	67,210	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		831,068	754,800	796,979	775,434	775,434
CHARGES FOR SERVICES						
CIVIL PROCESS SERVICES	81611000	48,559	45,000	64,714	70,000	70,000
SHERIFF'S LETTER FEES	81614010	90	100	366	100	100
FINGERPRINTING	81614030	22,228	24,000	16,588	20,000	20,000
REPORT FEES	81614035	1,007	1,300	786	900	900
REPOSSESSIONS	81614040	535	600	720	800	800
SO-RECORDS BACKGRND CHK	81614045	3,676	4,200	2,957	4,100	4,100
NSF CHECK FEES	81622020	125	50	50	50	50
MISCELLANEOUS SERVICES	81626020	10,347	8,600	9,640	8,000	8,000
AFTER HOURS RECORDS	81628035	11,165	11,165	43,686	11,165	11,165
Total CHARGES FOR SERVICES:		97,732	95,015	139,507	115,115	115,115
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	36,526	7,500	9,372	9,070	9,070
Total MISCELLANEOUS REVENUES:		36,526	7,500	9,372	9,070	9,070
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	68,876	136,500	51,537	40,000	40,000
Total OTHER FINANCING SOURCES:		68,876	136,500	51,537	40,000	40,000
Total Revenues:		1,069,419	1,027,815	1,035,382	974,619	974,619
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	918,757	1,029,862	958,647	1,048,842	1,048,842
EXTRA HELP	82110020	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	106,417	93,485	84,032	94,757	94,757
RETIREMENT	82120000	160,170	195,238	184,518	209,628	209,628
HEALTH INSURANCE	82130000	154,563	176,749	168,576	202,584	202,584
MGMT BENEFITS/LIFE INS	82130010	2,895	3,280	4,429	8,536	8,536
INSURANCE - WORKERS COMP	82131000	230,263	175,908	176,846	197,762	197,762

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
UNEMPLOYMENT INSURANCE	82140000	40	1,800	-3,338	1,800	1,800
SOCIAL SECURITY/MEDICARE	82151000	53,134	56,542	53,468	57,890	57,890
Total SALARIES & EMP BENEFITS:		1,626,239	1,732,864	1,627,178	1,821,799	1,821,799
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	10,286	29,860	27,140	29,000	29,000
UNIFORM ALLOWANCE	82211010	6,236	6,425	5,115	5,525	5,525
COMMUNICATIONS	82212000	14,886	17,234	16,340	16,067	16,067
HOUSEHOLD EXPENSE	82214000	456	1,000	456	456	456
MAINTENANCE -EQUIPMENT	82217000	4,657	6,000	4,087	10,800	10,800
MEMBERSHIPS	82220000	7,151	7,775	8,327	7,406	7,406
OFFICE EXPENSE	82222000	20,771	28,000	28,231	28,000	28,000
BOOKS & PERIODICALS	82222010	34	50	36	50	50
RECORD STORAGE CHARGES	82222015	4,750	5,358	6,860	5,358	5,358
POSTAGE AND FREIGHT	82222030	10,866	17,385	12,876	11,286	11,286
OFFSET PRINTING	82222040	947	1,683	627	1,683	1,683
COMPUTER HARD/SOFTWRE EXP	82222045	6,891	7,000	5,381	7,000	7,000
PROF & SPEC SERVICES	82223000	13,950	13,630	19,603	15,703	15,703
RENTS & LEASES - EQUIPMT	82225000	16,936	23,640	17,590	23,704	23,704
RENTS & LEASES - COMPUTER	82225015	6,772	4,886	4,886	1,942	1,942
PERSONNEL TESTING	82228120	12,173	33,600	28,133	25,000	25,000
PURCHASING CHARGES	82228200	1,966	2,167	2,118	2,200	2,200
IN-SERVICE TRAINING	82228465	23,040	32,000	24,499	36,500	36,500
IN-SERVICE TRAINING POST	82228480	57,365	91,844	34,064	81,000	81,000
DEMO & TRNG MAT & SER	82228485	14,109	21,440	11,403	16,905	16,905
SPECIAL FUND REIMBURSEMNT	82228500	0	250	0	250	250
SHERIFF MISC DONATION EXP	82228620	0	1,500	0	0	0
CIVIL EQUIPMENT FUND EXP	82228622	0	65,000	0	0	0
CIVIL AUTOMATION EXPENSES	82228623	0	20,000	0	0	0
MOTOR POOL SERVICE	82229000	31,190	39,336	34,149	36,600	36,600
TRAVEL AND EXPENSE	82229010	23,603	33,400	22,732	31,400	31,400
UTILITIES	82230000	36,069	21,500	19,768	55,000	55,000
Total SERVICES & SUPPLIES:		325,104	531,963	334,421	448,835	448,835
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	134,530	182,797	175,539	157,773	157,773
IT MANAGED CONTRACTS	82314170	233,106	237,063	241,298	243,482	243,482
Total OTHER CHARGES:		367,636	419,860	416,837	401,255	401,255
CAPITAL ASSETS						
VEHICLE	82440046	45,624	0	0	0	0
LIVESCAN	82440502	67,210	0	0	0	0
Total CAPITAL ASSETS:		112,834	0	0	0	0
Gross Expenditures:		2,431,813	2,684,687	2,378,436	2,671,889	2,671,889

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTRAFUND TRANSFERS							
COST APPLIED		82800000	-8,204	0	0	0	0
COST APPLIED-ENERGY PROJ		82800010	0	23,606	22,909	54,537	54,537
Total INTRAFUND TRANSFERS:			-8,204	23,606	22,909	54,537	54,537
Net Expenditures:			2,423,609	2,708,293	2,401,345	2,726,426	2,726,426
Unreimbursed Costs:			-1,354,190	-1,680,478	-1,365,963	-1,751,807	-1,751,807

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	0	26,000	26,000
Total OTHER FINANCING SOURCES:		0	0	0	26,000	26,000
Total Revenues:		0	0	0	26,000	26,000
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	0	0	1,000	1,000
MAINTENANCE -EQUIPMENT	82217000	0	0	5	5,000	5,000
OFFICE EXPENSE	82222000	0	0	0	8,000	8,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	-5	10,000	10,000
SPECIAL DEPT EXPENSE	82228000	0	0	0	2,000	2,000
Total SERVICES & SUPPLIES:		0	0	0	26,000	26,000
Gross Expenditures:		0	0	0	26,000	26,000
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
FED AID - DCE/SP GRANT	81522044	33,327	30,000	23,500	0	0
CITIES - CITY OF CORCORAN	81540008	21,279	31,760	15,396	25,098	25,098
CITIES - CITY OF LEMOORE	81540009	24,403	36,420	17,777	28,978	28,978
CITIES - CITY OF HANFORD	81540013	53,770	80,253	37,889	61,764	61,764
Total INTERGOVERNMENTAL REVENUE:		132,779	178,433	94,562	115,840	115,840
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	6,027	164,000	0	3,000	3,000
Total OTHER FINANCING SOURCES:		6,027	164,000	0	3,000	3,000
Total Revenues:		138,806	342,433	94,562	118,840	118,840
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	26,890	48,552	25,475	51,210	51,210
OVERTIME - OTHER PAYS	82110030	34,336	12,053	10,942	5,167	5,167
RETIREMENT	82120000	4,402	6,856	4,546	7,623	7,623
HEALTH INSURANCE	82130000	6,205	12,545	7,121	13,807	13,807
MGMT BENEFITS/LIFE INS	82130010	16	29	16	31	31
INSURANCE - WORKERS COMP	82131000	1,950	9,464	8,526	0	0
UNEMPLOYMENT INSURANCE	82140000	-40	100	-29	100	100
SOCIAL SECURITY/MEDICARE	82151000	2,115	3,714	1,993	4,083	4,083
Total SALARIES & EMP BENEFITS:		75,874	93,313	58,590	82,021	82,021
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	2,718	3,000	1,169	2,500	2,500
UNIFORM ALLOWANCE	82211010	275	275	243	275	275
COMMUNICATIONS	82212000	9,421	12,300	2,611	5,680	5,680
HOUSEHOLD EXPENSE	82214000	3,569	3,600	3,172	1,500	1,500
MAINTENANCE -EQUIPMENT	82217000	2,640	4,500	1,257	3,000	3,000
MAINTENANCE - S.I.&G.	82218000	0	0	0	4,000	4,000
OFFICE EXPENSE	82222000	3,514	4,900	891	3,500	3,500
POSTAGE AND FREIGHT	82222030	226	543	484	189	189
OFFSET PRINTING	82222040	281	1,137	171	611	611
LITIGATION EXPENSE	82223010	423	2,000	576	2,000	2,000
RENTS & LEASES - EQUIPMT	82225000	618	1,940	2,414	2,800	2,800
RENTS & LEASES - COMPUTER	82225015	746	746	746	0	0
SPECIAL DEPT EXPENSE	82228000	19	200	149	500	500
PURCHASING CHARGES	82228200	469	517	505	1,166	1,166
SPECIAL FUND REIMBURSEMT	82228500	60	3,000	0	3,000	3,000
KCNTF ASSET FORFEIT EXP	82228611	0	21,000	0	0	0
FEDERAL AF EXP - DEA	82228617	0	140,000	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MOTOR POOL SERVICE	82229000	41,891	63,000	14,982	18,000	18,000
TRAVEL AND EXPENSE	82229010	3,487	0	0	0	0
Total SERVICES & SUPPLIES:		70,357	262,658	29,370	48,721	48,721
OTHER CHARGES						
CONTRACT SVC - CORCORAN	82312100	2,909	0	0	0	0
CONTRACT SVC -HANFORD	82312105	1,735	0	0	0	0
INFORMATION TECH SERVICES	82314050	14,294	14,422	14,308	12,703	12,703
Total OTHER CHARGES:		18,938	14,422	14,308	12,703	12,703
CAPITAL ASSETS						
VEHICLE	82440046	6,027	0	0	0	0
Total CAPITAL ASSETS:		6,027	0	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	2,700	0	0
Total OTHER FINANCING USES:		0	0	2,700	0	0
Gross Expenditures:		171,196	370,393	104,968	143,445	143,445
Unreimbursed Costs:		-32,390	-27,960	-10,406	-24,605	-24,605

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
FED AID JAG GRANT	81538025	0	0	0	206,445	206,445
CITIES - CITY OF CORCORAN	81540008	7,864	6,395	6,927	5,800	5,800
CITIES - CITY OF LEMOORE	81540009	7,864	6,395	6,927	5,800	5,800
CITIES - CITY OF AVENAL	81540010	7,864	6,395	6,927	5,800	5,800
CITIES - CITY OF HANFORD	81540013	7,864	6,395	6,927	5,802	5,802
Total INTERGOVERNMENTAL REVENUE:		31,456	25,580	27,708	229,647	229,647
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	31,032	207,027	175,867	0	0
Total MISCELLANEOUS REVENUES:		31,032	207,027	175,867	0	0
Total Revenues:		62,488	232,607	203,575	229,647	229,647
SALARIES & EMP BENEFITS						
OVERTIME - OTHER PAYS	82110030	37,970	145,863	97,953	111,445	111,445
Total SALARIES & EMP BENEFITS:		37,970	145,863	97,953	111,445	111,445
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	775	758	3,240	3,156	3,156
HOUSEHOLD EXPENSE	82214000	6,491	6,480	5,257	1,250	1,250
MAINTENANCE - S.I.&G.	82218000	0	0	0	4,000	4,000
OFFICE EXPENSE	82222000	3,301	2,940	2,064	4,000	4,000
COMPUTER HARD/SOFTWRE EXP	82222045	1,351	0	0	0	0
PROF & SPEC SERVICES	82223000	0	32,565	15,212	29,000	29,000
RENTS & LEASES - EQUIPMT	82225000	1,256	1,320	1,216	1,350	1,350
RENTS & LEASES - COMPUTER	82225015	2,101	1,401	1,401	944	944
RENT OFFICE SPACE	82226010	4,800	4,800	4,400	0	0
PURCHASING CHARGES	82228200	0	0	0	244	244
TRAVEL AND EXPENSE	82229010	2,939	2,820	700	7,000	7,000
UTILITIES	82230000	1,800	1,800	1,650	0	0
Total SERVICES & SUPPLIES:		24,814	54,884	35,140	50,944	50,944
OTHER CHARGES						
CONTRACT SVC - CORCORAN	82312100	1,773	6,210	8,751	7,000	7,000
CONTRACT SVC -HANFORD	82312105	0	6,210	12,190	22,000	22,000
CONTRACT SVC - LEMOORE	82312110	51	6,210	26,184	17,000	17,000
CONTRACT SVCS - AVENAL	82312130	0	6,210	14,386	12,000	12,000
INFORMATION TECH SERVICES	82314050	13,255	13,415	16,592	14,769	14,769
Total OTHER CHARGES:		15,079	38,255	78,103	72,769	72,769
Gross Expenditures:		77,863	239,002	211,196	235,158	235,158

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 221100 SHERIFF-GANG TASK FORCE
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-7,864	-6,395	-6,927	-5,511	-5,511
Total INTRAFUND TRANSFERS:		-7,864	-6,395	-6,927	-5,511	-5,511
Net Expenditures:		69,999	232,607	204,269	229,647	229,647
Unreimbursed Costs:		-7,511	0	-694	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID-PUB SAFETY REALIGN		81522039	6,166,102	6,619,506	6,444,737	6,797,189	6,797,189
Total INTERGOVERNMENTAL REVENUE:			6,166,102	6,619,506	6,444,737	6,797,189	6,797,189
Total Revenues:			6,166,102	6,619,506	6,444,737	6,797,189	6,797,189
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	2,771,211	3,082,708	2,825,776	3,196,838	3,196,838
EXTRA HELP		82110020	95,064	100,000	120,741	100,000	100,000
OVERTIME - OTHER PAYS		82110030	584,236	320,000	574,826	320,000	320,000
RETIREMENT		82120000	646,859	794,194	757,150	826,832	826,832
HEALTH INSURANCE		82130000	403,379	452,465	393,141	432,600	432,600
MGMT BENEFITS/LIFE INS		82130010	2,133	2,178	3,598	8,013	8,013
INSURANCE - WORKERS COMP		82131000	93,390	92,215	92,215	88,724	88,724
UNEMPLOYMENT INSURANCE		82140000	0	6,400	0	6,200	6,200
SOCIAL SECURITY/MEDICARE		82151000	97,626	99,316	97,345	108,064	108,064
Total SALARIES & EMP BENEFITS:			4,693,898	4,949,476	4,864,792	5,087,271	5,087,271
SERVICES & SUPPLIES							
CLOTHING & PERSONAL SUPPL		82211000	45,792	49,787	46,801	48,725	48,725
UNIFORM ALLOWANCE		82211010	43,149	50,475	43,222	46,625	46,625
COMMUNICATIONS		82212000	14,912	12,467	17,874	20,286	20,286
FOOD SERVICES		82213000	356,164	325,964	297,554	396,403	396,403
HOUSEHOLD EXPENSE		82214000	60,442	67,332	46,537	47,000	47,000
MAINTENANCE -EQUIPMENT		82217000	28,938	71,700	61,139	73,900	73,900
MAINTENANCE - S.I.&G.		82218000	60,123	70,000	93,214	75,000	75,000
MEMBERSHIPS		82220000	0	0	7	0	0
OFFICE EXPENSE		82222000	14,964	16,000	11,987	10,000	10,000
BOOKS & PERIODICALS		82222010	234	1,000	72	1,000	1,000
COMPUTER HARD/SOFTWRE EXP		82222045	107	1,500	7,925	5,000	5,000
PROF & SPEC SERVICES		82223000	8,193	26,000	10,779	18,000	18,000
MED DENTAL & LAB SVCS		82223075	0	1,697	0	1,500	1,500
RENTS & LEASES - EQUIPMT		82225000	4,680	4,800	4,324	2,900	2,900
PERSONNEL TESTING		82228120	3,454	0	0	0	0
PURCHASING CHARGES		82228200	15,508	17,094	16,704	3,868	3,868
OUT OF AGENCY SECURITY		82228365	0	5,500	0	2,500	2,500
AMMUNITION		82228385	4,093	34,400	34,400	5,000	5,000
CORRECTIONS TRAINING		82228470	12,537	37,280	37,041	38,000	38,000
TRAVEL AND EXPENSE		82229010	883	2,036	114	2,036	2,036
UTILITIES		82230000	129,281	75,700	69,498	81,000	81,000
Total SERVICES & SUPPLIES:			803,454	870,732	799,192	878,743	878,743

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER CHARGES							
24 HR CUSTODY MEDICAL	82300001		658,507	705,967	683,762	748,065	748,065
INFORMATION TECH SERVICES	82314050		10,243	10,342	10,266	9,140	9,140
Total OTHER CHARGES:			668,750	716,309	694,028	757,205	757,205
CAPITAL ASSETS							
SCANNER	82440108		0	0	6,183	0	0
Total CAPITAL ASSETS:			0	0	6,183	0	0
Gross Expenditures:			6,166,102	6,536,517	6,364,195	6,723,219	6,723,219
INTRAFUND TRANSFERS							
COST APPLIED-ENERGY PROJ	82800010		0	82,989	80,541	73,970	73,970
Total INTRAFUND TRANSFERS:			0	82,989	80,541	73,970	73,970
Net Expenditures:			6,166,102	6,619,506	6,444,736	6,797,189	6,797,189
Unreimbursed Costs:			0	0	1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
FINES AND FORFEITS							
OFF ROAD VEHICL CODE FINE	81300010		10	15	0	15	15
Total FINES AND FORFEITS:			10	15	0	15	15
INTERGOVERNMENTAL REVENUE							
ST AID - PRISON COSTS	81515025		20,319	10,000	15,124	12,000	12,000
ST AID-PUBLIC SAFETY SVCS	81520010		1,410,652	1,380,869	1,482,066	1,410,654	1,410,654
ST AID-INDIAN GAMING 621	81522030		200,000	200,000	200,000	200,000	200,000
ST AID BOAT & WATRKY DPT	81522032		63,867	75,017	74,424	75,017	75,017
ST AID - CALMMET	81522041		206,932	210,000	190,123	205,000	205,000
FED AID - DCE/SP GRANT	81522044		0	0	6,629	0	0
FED AID - COPS	81538038		61,318	0	0	0	0
FED AID - TASK FORCE	81538043		13,702	35,000	39,851	10,000	10,000
SCHOOL GRANT	81540022		131,810	129,480	129,120	32,370	32,370
Total INTERGOVERNMENTAL REVENUE:			2,108,600	2,040,366	2,137,337	1,945,041	1,945,041
CHARGES FOR SERVICES							
PUBLIC ADMINISTRATOR FEES	81612025		31,677	48,000	62,138	50,000	50,000
BODY REMOVAL FEES	81614005		20,325	22,000	17,900	22,000	22,000
CORONER FEES	81614025		820	1,000	2,095	2,500	2,500
FINGERPRINTING	81614030		196	500	14	500	500
CORONER CONTRACTS	81628040		1,050	0	2,100	2,000	2,000
Total CHARGES FOR SERVICES:			54,068	71,500	84,247	77,000	77,000
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		122,486	60,000	67,402	30,000	30,000
Total MISCELLANEOUS REVENUES:			122,486	60,000	67,402	30,000	30,000
OTHER FINANCING SOURCES							
REVENUE TRANSFER IN	81810000		191,119	591,991	290,808	268,766	268,766
Total OTHER FINANCING SOURCES:			191,119	591,991	290,808	268,766	268,766
Total Revenues:			2,476,283	2,763,872	2,579,794	2,320,822	2,320,822
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		3,579,864	3,999,721	3,831,684	4,016,298	4,016,298
EXTRA HELP	82110020		40,210	40,000	49,652	55,000	55,000
OVERTIME - OTHER PAYS	82110030		828,239	600,000	832,100	600,000	600,000
RETIREMENT	82120000		827,782	993,979	988,091	1,038,416	1,038,416
HEALTH INSURANCE	82130000		435,966	525,566	484,160	478,255	478,255

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MGMT BENEFITS/LIFE INS	82130010	6,639	6,377	7,374	9,593	9,593
INSURANCE - WORKERS COMP	82131000	512,433	529,976	528,876	448,711	448,711
UNEMPLOYMENT INSURANCE	82140000	52	6,225	10	5,825	5,825
SOCIAL SECURITY/MEDICARE	82151000	73,850	72,383	80,602	76,785	76,785
Total SALARIES & EMP BENEFITS:		6,305,035	6,774,227	6,802,549	6,728,883	6,728,883
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	28,702	62,000	12,675	45,000	45,000
UNIFORM ALLOWANCE	82211010	48,372	66,213	52,422	55,438	55,438
COMMUNICATIONS	82212000	107,811	117,715	110,389	126,088	126,088
HOUSEHOLD EXPENSE	82214000	4,156	5,000	3,995	7,000	7,000
INSURANCE	82215000	14,127	15,000	0	15,000	15,000
EXTRADITION	82216010	14,710	15,000	10,233	15,000	15,000
MAINTENANCE -EQUIPMENT	82217000	241,541	240,000	164,985	231,283	231,283
MAINTENANCE - BOAT	82217010	20,651	12,425	6,587	6,500	6,500
MAINTENANCE - AIRPLANE	82217014	11,117	15,000	13,617	15,000	15,000
FUEL AND OIL	82217020	6,477	12,500	5,341	11,000	11,000
MAINTENANCE - S.I.&G.	82218000	104,898	86,000	203,371	163,000	163,000
MEMBERSHIPS	82220000	2,555	4,370	3,623	6,540	6,540
OFFICE EXPENSE	82222000	16,130	32,500	22,156	30,000	30,000
BOOKS & PERIODICALS	82222010	2,319	2,000	1,900	2,070	2,070
POSTAGE AND FREIGHT	82222030	937	339	1,090	708	708
OFFSET PRINTING	82222040	374	427	197	747	747
COMPUTER HARD/SOFTWRE EXP	82222045	74,183	42,846	30,244	46,425	46,425
PROF & SPEC SERVICES	82223000	3,041	33,500	7,271	7,000	32,000
LITIGATION EXPENSE	82223010	19,410	50,300	26,809	47,000	47,000
MED DENTAL & LAB SVCS	82223075	153,857	187,000	183,889	225,000	225,000
RENTS & LEASES - EQUIPMT	82225000	8,578	8,640	7,713	8,640	8,640
RENTS & LEASES - COMPUTER	82225015	11,111	11,688	11,688	18,997	18,997
RENT OFFICE SPACE	82226010	-5	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	17,721	15,000	9,276	15,000	15,000
PERSONNEL TESTING	82228120	1,970	0	0	0	0
PURCHASING CHARGES	82228200	7,674	8,459	8,266	11,811	11,811
AMMUNITION	82228385	28,368	74,834	48,975	73,044	73,044
DEMO & TRNG MAT & SER	82228485	0	500	45	6,000	6,000
SHERIFF ASSET FORFEIT EXP	82228612	0	100,000	0	0	0
COPS - OPS EXPENSE	82228615	0	123,000	0	0	0
FEDERAL AF EXP - JUSTICE	82228616	0	8,000	0	0	0
ASSET FORFEITURE 15% EXP	82228618	0	55,000	0	0	0
TOW FUND EXPENSE	82228621	0	5,000	0	0	0
CAL LAW ENFORCEMENT EXP	82228624	0	4,000	0	0	0
OPS K-9 DONATION EXP	82228626	0	30,000	0	0	0
AIR SUPPORT DONATION EXP	82228628	0	25,000	0	0	0
MOTOR POOL SERVICE	82229000	859,220	949,000	962,420	999,000	999,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TRAVEL AND EXPENSE	82229010	58,084	50,000	54,063	50,000	50,000
UTILITIES	82230000	12,322	15,300	11,160	19,500	19,500
Total SERVICES & SUPPLIES:		1,880,411	2,483,556	1,974,400	2,257,791	2,282,791
OTHER CHARGES						
CAPITAL LEASES	82302200	43,466	43,466	0	0	0
LEASES-PRINCIPAL	82302300	0	0	32,102	33,341	33,341
INTEREST EXPENSE	82305100	0	0	11,364	10,125	10,125
INFORMATION TECH SERVICES	82314050	189,582	181,757	175,563	200,616	200,616
IT MANAGED CONTRACTS	82314170	5,775	1,600	5,376	2,399	2,399
Total OTHER CHARGES:		238,823	226,823	224,405	246,481	246,481
CAPITAL ASSETS						
VAN	82440038	0	115,000	115,449	0	0
FIREARMS	82440207	41,702	40,765	41,642	0	0
CAMERA	82440290	6,033	0	0	0	0
K-9 CAMERA	82440524	0	9,914	9,914	0	0
GAS MASK FITTING MACHINE	82440525	0	10,200	10,411	0	0
FIXED ASSETS	82460000	5,063	0	0	0	0
Total CAPITAL ASSETS:		52,798	175,879	177,416	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	1,453,805	0	0
Total OTHER FINANCING USES:		0	0	1,453,805	0	0
Gross Expenditures:		8,477,067	9,660,485	10,632,575	9,233,155	9,258,155
Unreimbursed Costs:		-6,000,784	-6,896,613	-8,052,781	-6,912,333	-6,937,333

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID - RURAL CRIME TF		81522029	279,066	295,000	256,398	295,000	295,000
Total INTERGOVERNMENTAL REVENUE:			279,066	295,000	256,398	295,000	295,000
Total Revenues:			279,066	295,000	256,398	295,000	295,000
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	193,065	198,456	164,311	208,837	208,837
OVERTIME - OTHER PAYS		82110030	11,754	12,000	10,729	8,500	8,500
RETIREMENT		82120000	43,994	50,293	43,903	55,814	55,814
HEALTH INSURANCE		82130000	36,528	37,635	29,715	40,327	40,327
INSURANCE - WORKERS COMP		82131000	9,582	8,797	8,233	7,603	7,603
UNEMPLOYMENT INSURANCE		82140000	0	300	-19	300	300
SOCIAL SECURITY/MEDICARE		82151000	2,772	2,915	2,397	3,154	3,154
Total SALARIES & EMP BENEFITS:			297,695	310,396	259,269	324,535	324,535
SERVICES & SUPPLIES							
UNIFORM ALLOWANCE		82211010	2,551	2,550	2,293	2,550	2,550
RENTS & LEASES - COMPUTER		82225015	1,401	934	934	1,500	1,500
PURCHASING CHARGES		82228200	193	213	208	168	168
MOTOR POOL SERVICE		82229000	30,546	34,000	26,968	29,300	29,300
Total SERVICES & SUPPLIES:			34,691	37,697	30,403	33,518	33,518
OTHER CHARGES							
INFORMATION TECH SERVICES		82314050	3,930	3,969	3,941	3,511	3,511
Total OTHER CHARGES:			3,930	3,969	3,941	3,511	3,511
Gross Expenditures:			336,316	352,062	293,613	361,564	361,564
Unreimbursed Costs:			-57,250	-57,062	-37,215	-66,564	-66,564

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID - AB443 - LAW ENF		81520000	475,637	499,854	497,256	500,000	500,000
Total INTERGOVERNMENTAL REVENUE:			475,637	499,854	497,256	500,000	500,000
Total Revenues:			475,637	499,854	497,256	500,000	500,000
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	317,743	324,808	319,820	337,257	337,257
OVERTIME - OTHER PAYS		82110030	14,860	24,417	22,322	14,172	14,172
RETIREMENT		82120000	75,078	82,314	84,875	90,135	90,135
HEALTH INSURANCE		82130000	43,049	42,852	44,396	47,576	47,576
INSURANCE - WORKERS COMP		82131000	15,839	15,630	15,630	12,784	12,784
UNEMPLOYMENT INSURANCE		82140000	0	500	986	500	500
SOCIAL SECURITY/MEDICARE		82151000	4,534	4,771	4,679	5,096	5,096
Total SALARIES & EMP BENEFITS:			471,103	495,292	492,708	507,520	507,520
SERVICES & SUPPLIES							
UNIFORM ALLOWANCE		82211010	4,276	4,250	4,243	4,250	4,250
PURCHASING CHARGES		82228200	283	312	305	20	20
Total SERVICES & SUPPLIES:			4,559	4,562	4,548	4,270	4,270
Gross Expenditures:			475,662	499,854	497,256	511,790	511,790
Unreimbursed Costs:			-25	0	0	-11,790	-11,790

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	37,637	25,000	21,641	25,000	25,000
Total INTERGOVERNMENTAL REVENUE:		37,637	25,000	21,641	25,000	25,000
CHARGES FOR SERVICES						
BALIFF/SEC GUARD SERVICE	81614015	1,084,341	1,378,537	1,196,879	1,544,342	1,544,342
Total CHARGES FOR SERVICES:		1,084,341	1,378,537	1,196,879	1,544,342	1,544,342
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	614,000	0	0	0
Total MISCELLANEOUS REVENUES:		0	614,000	0	0	0
Total Revenues:		1,121,978	2,017,537	1,218,520	1,569,342	1,569,342
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	746,320	987,425	749,433	974,484	974,484
EXTRA HELP	82110020	7,730	18,711	18,330	19,665	19,665
OVERTIME - OTHER PAYS	82110030	18,496	42,327	21,588	39,191	39,191
RETIREMENT	82120000	160,604	272,581	219,506	290,645	290,645
HEALTH INSURANCE	82130000	81,711	142,270	100,298	121,858	121,858
MGMT BENEFITS/LIFE INS	82130010	312	284	284	2,207	2,207
INSURANCE - WORKERS COMP	82131000	35,072	31,030	32,694	29,400	29,400
UNEMPLOYMENT INSURANCE	82140000	25	1,775	10	1,575	1,575
SOCIAL SECURITY/MEDICARE	82151000	9,323	19,091	11,126	16,941	16,941
Total SALARIES & EMP BENEFITS:		1,059,593	1,515,494	1,153,269	1,495,966	1,495,966
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	928	8,760	0	1,585	1,585
UNIFORM ALLOWANCE	82211010	9,638	18,438	11,085	14,638	14,638
COMMUNICATIONS	82212000	6,853	18,199	9,509	12,328	12,328
MAINTENANCE -EQUIPMENT	82217000	3,603	26,100	7,946	5,000	5,000
OFFICE EXPENSE	82222000	0	1,200	1,379	2,500	2,500
COMPUTER HARD/SOFTWRE EXP	82222045	490	0	0	0	0
PURCHASING CHARGES	82228200	191	211	206	505	505
MOTOR POOL SERVICE	82229000	30,278	27,000	25,853	27,750	27,750
Total SERVICES & SUPPLIES:		51,981	99,908	55,978	64,306	64,306
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	8,204	0	9,272	9,070	9,070
Total OTHER CHARGES:		8,204	0	9,272	9,070	9,070

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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CAPITAL ASSETS						
FIREARMS	92440207	2,198	1,759	0	0	0
TASER(S)	82440464	0	12,050	0	0	0
Total CAPITAL ASSETS:		2,198	13,809	0	0	0
Gross Expenditures:		1,121,976	1,629,211	1,219,519	1,569,342	1,569,342
Unreimbursed Costs:		2	388,326	1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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FINES AND FORFEITS						
BOOKING FEES	81310020	120,140	120,140	120,799	120,140	120,140
Total FINES AND FORFEITS:		120,140	120,140	120,799	120,140	120,140
INTERGOVERNMENTAL REVENUE						
ST AID - DEPUTY TRAINING	81515010	61,360	65,000	63,285	58,000	58,000
ST AID - PRISON COSTS	81515025	212,676	210,000	203,045	230,000	230,000
ST AID-PUBLIC SAFETY SVCS	81520010	2,821,304	2,761,738	2,964,132	2,821,308	2,821,308
FED AID - USDOJ SCAAP	81538015	44,260	50,000	65,815	55,000	55,000
Total INTERGOVERNMENTAL REVENUE:		3,139,600	3,086,738	3,296,277	3,164,308	3,164,308
CHARGES FOR SERVICES						
JAIL INMATE COPAY	81622025	1,137	3,000	810	1,000	1,000
INMATE REIMB-ALT SENTENC	81622040	51,632	60,000	41,324	55,000	55,000
Total CHARGES FOR SERVICES:		52,769	63,000	42,134	56,000	56,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	16,641	25,000	17,080	15,000	15,000
Total MISCELLANEOUS REVENUES:		16,641	25,000	17,080	15,000	15,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	108,349	756,000	129,261	125,000	125,000
Total OTHER FINANCING SOURCES:		108,349	756,000	129,261	125,000	125,000
Total Revenues:		3,437,499	4,050,878	3,605,551	3,480,448	3,480,448
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	3,753,987	4,836,210	4,192,122	5,155,093	5,155,093
EXTRA HELP	82110020	90,679	85,000	109,853	85,000	85,000
OVERTIME - OTHER PAYS	82110030	905,167	900,000	973,722	900,000	900,000
RETIREMENT	82120000	931,837	1,255,284	1,186,428	1,389,862	1,389,862
HEALTH INSURANCE	82130000	543,791	790,646	657,027	802,451	802,451
MGMT BENEFITS/LIFE INS	82130010	1,819	2,249	2,833	8,857	8,857
INSURANCE - WORKERS COMP	82131000	370,196	394,524	394,524	460,771	460,771
UNEMPLOYMENT INSURANCE	82140000	7,502	10,200	7,123	10,200	10,200
SOCIAL SECURITY/MEDICARE	82151000	115,635	143,000	131,579	161,856	161,856
Total SALARIES & EMP BENEFITS:		6,720,613	8,417,113	7,655,211	8,974,090	8,974,090
SERVICES & SUPPLIES						

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
CLOTHING & PERSONAL SUPPL	82211000	82,613	118,500	46,572	132,979	132,979
UNIFORM ALLOWANCE	82211010	63,131	87,676	77,335	83,950	83,950
COMMUNICATIONS	82212000	37,263	51,900	45,653	64,951	64,951
FOOD SERVICES	82213000	696,529	883,531	801,220	908,084	908,084
HOUSEHOLD EXPENSE	82214000	100,110	144,000	104,950	129,000	129,000
MAINTENANCE -EQUIPMENT	82217000	16,800	116,600	87,026	131,505	131,505
MAINTENANCE - S.I.&G.	82218000	197,275	200,000	265,215	250,000	250,000
MEMBERSHIPS	82220000	0	0	0	1,740	1,740
CASH SHORTAGES	82221010	152	0	0	0	0
OFFICE EXPENSE	82222000	50,827	60,000	42,324	50,000	50,000
BANK CHARGES	82222005	0	0	1,329	2,500	2,500
BOOKS & PERIODICALS	82222010	1,128	2,900	1,631	3,000	3,000
RECORD STORAGE CHARGES	82222015	3,791	2,703	4,859	2,703	2,703
POSTAGE AND FREIGHT	82222030	127	99	818	367	367
OFFSET PRINTING	82222040	1,857	5,686	3,384	7,933	7,933
COMPUTER HARD/SOFTWRE EXP	82222045	2,938	3,500	4,178	8,300	8,300
PROF & SPEC SERVICES	82223000	20,239	135,120	47,252	24,600	24,600
MED DENTAL & LAB SVCS	82223075	546	3,500	440	3,500	3,500
RENTS & LEASES - EQUIPMT	82225000	5,476	7,700	5,984	17,500	17,500
RENTS & LEASES - COMPUTER	82225015	7,025	4,807	4,807	4,518	4,518
SPECIAL DEPT EXPENSE	82228000	306	1,000	1,380	5,000	5,000
PERSONNEL TESTING	82228120	2,584	2,112	0	0	0
PURCHASING CHARGES	82228200	9,725	10,720	10,475	14,276	14,276
OUT OF AGENCY SECURITY	82228365	16,103	25,000	7,361	15,000	15,000
AMMUNITION	82228385	13,409	51,600	57,916	22,000	22,000
CORRECTIONS TRAINING	82228470	55,541	82,400	56,450	67,000	67,000
PIWF EXPENSE	82228619	0	550,000	0	0	0
JAIL K-9 DONATION EXP	82228627	0	25,000	0	0	0
MOTOR POOL SERVICE	82229000	149,809	154,668	83,019	80,500	80,500
TRAVEL AND EXPENSE	82229010	6,923	25,250	15,786	21,000	21,000
UTILITIES	82230000	595,030	359,600	365,457	435,000	435,000
Total SERVICES & SUPPLIES:		2,137,257	3,115,572	2,142,821	2,486,906	2,486,906
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	1,348,401	1,491,942	1,446,311	1,496,131	1,496,131
INFORMATION TECH SERVICES	82314050	103,389	99,536	99,509	94,204	94,204
IT MANAGED CONTRACTS	82314170	0	59,334	76,889	82,139	82,139
Total OTHER CHARGES:		1,451,790	1,650,812	1,622,709	1,672,474	1,672,474
CAPITAL ASSETS						
VEHICLE	82440046	0	91,000	0	0	0
FIREARMS	82440207	946	7,600	6,170	4,735	4,735
TIMEKEEPING SYSTEM	82440514	42,595	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
FIXED ASSETS	82460000	0	0	0	0	0
Total CAPITAL ASSETS:		43,541	98,600	6,170	4,735	4,735
Gross Expenditures:		10,353,201	13,282,097	11,426,911	13,138,205	13,138,205
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	372,174	361,194	396,487	396,487
Total INTRAFUND TRANSFERS:		0	372,174	361,194	396,487	396,487
Net Expenditures:		10,353,201	13,654,271	11,788,105	13,534,692	13,534,692
Unreimbursed Costs:		-6,915,702	-9,603,393	-8,182,554	-10,054,244	-10,054,244

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	321,213	356,245	352,856	376,088	376,088
OVERTIME - OTHER PAYS	82110030	39,481	11,257	49,625	14,007	14,007
RETIREMENT	82120000	43,616	50,943	45,457	55,984	55,984
HEALTH INSURANCE	82130000	71,679	82,153	57,057	75,781	75,781
MGMT BENEFITS/LIFE INS	82130010	586	611	570	1,192	1,192
INSURANCE - WORKERS COMP	82131000	42,236	43,735	43,735	53,224	53,224
UNEMPLOYMENT INSURANCE	82140000	3,445	900	0	900	900
SOCIAL SECURITY/MEDICARE	82151000	25,340	28,114	27,959	29,797	29,797
Total SALARIES & EMP BENEFITS:		547,596	573,958	577,259	606,973	606,973
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	2,887	2,750	2,095	2,750	2,750
COMMUNICATIONS	82212000	1,756	2,315	1,990	2,162	2,162
FOOD SERVICES	82213000	876,888	925,740	739,334	909,690	909,690
HOUSEHOLD EXPENSE	82214000	12,090	22,610	11,921	23,100	23,100
MAINTENANCE -EQUIPMENT	82217000	1,479	5,050	3,156	5,450	5,450
MAINTENANCE - S.I.&G.	82218000	5,764	12,000	8,253	12,000	12,000
OFFICE EXPENSE	82222000	457	1,600	1,455	1,500	1,500
COMPUTER HARD/SOFTWARE EXP	82222045	2,665	1,800	0	3,000	3,000
PROF & SPEC SERVICES	82223000	0	4,500	0	4,500	4,500
PERSONNEL TESTING	82228120	96	0	0	0	0
PURCHASING CHARGES	82228200	3,653	4,026	3,934	4,423	4,423
MOTOR POOL SERVICE	82229000	4,976	5,250	5,431	5,150	5,150
TRAVEL AND EXPENSE	82229010	256	350	0	400	400
UTILITIES	82230000	12,998	7,800	7,123	8,100	8,100
Total SERVICES & SUPPLIES:		925,965	995,791	784,692	982,225	982,225
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,739	2,767	2,749	2,453	2,453
Total OTHER CHARGES:		2,739	2,767	2,749	2,453	2,453
Gross Expenditures:		1,476,300	1,572,516	1,364,700	1,591,651	1,591,651
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,476,298	-1,581,022	-1,372,955	-1,599,232	-1,599,232
COST APPLIED-ENERGY PROJ	82800010	0	8,506	8,255	7,581	7,581
Total INTRAFUND TRANSFERS:		-1,476,298	-1,572,516	-1,364,700	-1,591,651	-1,591,651
Net Expenditures:		2	0	0	0	0
Unreimbursed Costs:		-2	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	169,383	355,404	355,404
Total OTHER FINANCING SOURCES:		0	0	169,383	355,404	355,404
Total Revenues:		0	0	169,383	355,404	355,404
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	0	1,992	10,000	10,000
COMMUNICATIONS	82212000	0	0	6,167	15,000	15,000
OFFICE EXPENSE	82222000	0	0	11,463	25,000	25,000
BOOKS & PERIODICALS	82222010	0	0	5,491	5,000	5,000
POSTAGE AND FREIGHT	82222030	0	0	22	404	404
LEGAL EXPENSES	82223005	0	0	35,772	50,000	50,000
SPECIAL DEPT EXPENSE	82228000	0	0	108,498	250,000	250,000
Total SERVICES & SUPPLIES:		0	0	169,405	355,404	355,404
Gross Expenditures:		0	0	169,405	355,404	355,404
Unreimbursed Costs:		0	0	-22	0	0

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
LICENSES & PERMITS						
ANIMAL LICENSES	81200000	8,075	10,000	7,020	8,000	8,000
Total LICENSES & PERMITS:		8,075	10,000	7,020	8,000	8,000
FINES AND FORFEITS						
ADMIN. CITATIONS	81330060	0	0	0	10,000	10,000
Total FINES AND FORFEITS:		0	0	0	10,000	10,000
CHARGES FOR SERVICES						
ANIMAL SERVICES FIELD REV	81613005	100	2,500	1,715	1,000	1,000
IMPOUND/PICKUP FEES	81613040	245	0	410	0	0
Total CHARGES FOR SERVICES:		345	2,500	2,125	1,000	1,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	20	0	0	0	0
Total MISCELLANEOUS REVENUES:		20	0	0	0	0
Total Revenues:		8,440	12,500	9,145	19,000	19,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	126,010	117,980	129,745	125,050	125,050
OVERTIME - OTHER PAYS	82110030	15,867	10,000	15,451	10,000	10,000
RETIREMENT	82120000	15,139	16,871	16,828	18,615	18,615
HEALTH INSURANCE	82130000	24,350	29,219	22,034	23,392	23,392
MGMT BENEFITS/LIFE INS	82130010	86	87	86	94	94
INSURANCE - WORKERS COMP	82131000	51,489	47,570	47,570	40,716	40,716
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	10,105	9,405	10,427	9,972	9,972
Total SALARIES & EMP BENEFITS:		243,046	231,432	242,141	228,139	228,139
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	860	1,000	199	1,000	1,000
UNIFORM ALLOWANCE	82211010	1,200	1,200	1,200	1,200	1,200
COMMUNICATIONS	82212000	4,522	5,158	4,032	5,856	5,856
MAINTENANCE -EQUIPMENT	82217000	4,018	4,190	3,076	4,500	4,500
MEDICAL SUPPLIES	82219000	0	500	558	500	500
OFFICE EXPENSE	82222000	0	500	1,691	1,500	1,500
POSTAGE AND FREIGHT	82222030	771	31	381	0	0
MEDICAL SERVICES	82223077	0	10,000	9,075	10,000	10,000
SPECIAL DEPT EXPENSE	82228000	0	250	0	250	250

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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PURCHASING CHARGES	82228200	129	642	139	996	996
SHELTER SUPPLIES	82228390	342	1,985	2,085	3,400	3,400
MOTOR POOL SERVICE	82229000	68,000	79,000	60,224	88,500	88,500
TRAVEL AND EXPENSE	82229010	-50	3,000	0	1,500	1,500
Total SERVICES & SUPPLIES:		79,792	107,456	82,660	119,202	119,202
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	4,171	3,976	3,890	3,689	3,689
Total OTHER CHARGES:		4,171	3,976	3,890	3,689	3,689
CAPITAL ASSETS						
VEHICLE	82440046	24,922	0	0	0	0
Total CAPITAL ASSETS:		24,922	0	0	0	0
Gross Expenditures:		351,931	342,864	328,691	351,030	351,030
Unreimbursed Costs:		-343,491	-330,364	-319,546	-332,030	-332,030

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
CITIES - CITY OF LEMOORE	81540009		74,975	121,657	199,147	146,418	146,418
CITIES - CITY OF HANFORD	81540013		165,216	268,073	249,862	312,072	312,072
Total INTERGOVERNMENTAL REVENUE:			240,191	389,730	449,009	458,490	458,490
CHARGES FOR SERVICES							
ANIMAL TRAPS FEE	81613000		50	0	20	0	0
ANIMAL SERVICES	81613010		150	0	0	0	0
RABIES/VACCINATION FEES	81613015		28,078	31,000	40,991	42,000	42,000
SPAY/NEUTERING FEES	81613020		76,985	78,000	85,928	82,000	82,000
PRIVATE CREMATION FEES	81613025		445	560	1,162	1,000	1,000
OWN REQ EUTHANASIA FEES	81613026		784	900	795	900	900
RECLAIM/BOARDING FEES	81613030		3,888	3,800	2,101	3,500	3,500
ANIMAL ADOPTION FEES	81613035		3,250	3,800	2,675	3,000	3,000
MICROCHIP FEES	81613036		17,735	21,000	13,063	12,500	12,500
OWNER SURRENDER FEES	81613045		507	200	545	600	600
MISCELLANEOUS SERVICES	81626020		551	600	1,267	1,000	1,000
Total CHARGES FOR SERVICES:			132,423	139,860	148,547	146,500	146,500
MISCELLANEOUS REVENUES							
MISCELLANEOUS DONATIONS	81720000		20	0	0	0	0
OTHER REVENUE	81720005		213	1,000	20	500	500
Total MISCELLANEOUS REVENUES:			233	1,000	20	500	500
OTHER FINANCING SOURCES							
REVENUE TRANSFER IN	81810000		245	61,500	0	0	0
Total OTHER FINANCING SOURCES:			245	61,500	0	0	0
Total Revenues:			373,092	592,090	597,576	605,490	605,490
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		215,048	238,518	235,795	256,762	256,762
EXTRA HELP	82110020		0	0	3,825	0	0
OVERTIME - OTHER PAYS	82110030		21,872	14,200	21,370	14,200	14,200
RETIREMENT	82120000		26,656	34,108	33,598	38,222	38,222
HEALTH INSURANCE	82130000		30,360	46,883	38,393	40,653	40,653
MGMT BENEFITS/LIFE INS	82130010		889	1,024	523	3,098	3,098
INSURANCE - WORKERS COMP	82131000		12,500	11,366	11,366	7,948	7,948
UNEMPLOYMENT INSURANCE	82140000		0	600	0	600	600
SOCIAL SECURITY/MEDICARE	82151000		17,008	18,693	18,514	21,125	21,125
Total SALARIES & EMP BENEFITS:			324,333	365,392	363,384	382,608	382,608

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	1,364	1,200	836	2,000	2,000
COMMUNICATIONS	82212000	7,728	6,802	6,522	8,346	8,346
HOUSEHOLD EXPENSE	82214000	7,876	7,870	7,966	8,000	8,000
MAINTENANCE -EQUIPMENT	82217000	793	0	-2,735	4,000	4,000
MAINTENANCE - S.I.&G.	82218000	23,344	25,000	15,509	20,000	20,000
MEDICAL SUPPLIES	82219000	36,981	39,450	51,339	45,000	45,000
MEMBERSHIPS	82220000	140	415	209	550	550
OFFICE EXPENSE	82222000	3,629	2,500	4,106	2,500	2,500
POSTAGE AND FREIGHT	82222030	295	710	80	1,038	1,038
OFFSET PRINTING	82222040	12	38	12	25	25
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	1,500	1,500
PROF & SPEC SERVICES	82223000	1,082	3,400	995	2,000	2,000
MEDICAL SERVICES	82223077	168,711	163,000	214,812	222,000	222,000
RENTS & LEASES - EQUIPMT	82225000	4,009	3,240	4,514	4,880	4,880
RENTS & LEASES - COMPUTER	82225015	2,495	1,911	1,911	371	371
SPECIAL DEPT EXPENSE	82228000	0	75	0	75	75
PERSONNEL TESTING	82228120	96	0	0	0	0
PURCHASING CHARGES	82228200	1,074	1,183	1,156	1,418	1,418
SHELTER SUPPLIES	82228390	17,385	15,000	24,611	26,000	26,000
SPAY/NEUTER ED PROGRAMS	82228395	321	350	0	350	350
SHERIFF MISC DONATION EXP	82228620	0	3,500	0	0	0
PETCO FOUNDATION EXPENSES	82228629	245	0	0	0	0
MOTOR POOL SERVICE	82229000	8,254	9,000	25,130	27,808	27,808
TRAVEL AND EXPENSE	82229010	2,421	3,700	2,997	3,000	3,000
UTILITIES	82230000	24,575	31,000	22,947	34,100	34,100
Total SERVICES & SUPPLIES:		312,830	319,344	382,917	414,961	414,961
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	11,378	12,124	12,066	10,945	10,945
IT MANAGED CONTRACTS	82314170	7,740	9,211	20,602	9,211	9,211
Total OTHER CHARGES:		19,118	21,335	32,668	20,156	20,156
CAPITAL ASSETS						
VEHICLE	82440046	0	0	0	0	0
Total CAPITAL ASSETS:		0	0	0	0	0
Gross Expenditures:		656,281	706,071	778,969	817,725	817,725
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	683	683	516	516
Total INTRAFUND TRANSFERS:		0	683	683	516	516
Net Expenditures:		656,281	706,754	779,652	818,241	818,241
Unreimbursed Costs:		-283,189	-114,664	-182,076	-212,751	-212,751

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	22,894	105,000	105,000
Total OTHER FINANCING SOURCES:		0	0	22,894	105,000	105,000
Total Revenues:		0	0	22,894	105,000	105,000
SERVICES & SUPPLIES						
MAINTENANCE -EQUIPMENT	82217000	0	0	13,300	25,000	25,000
MAINTENANCE - AIRPLANE	82217014	0	0	0	15,000	15,000
SPECIAL DEPT EXPENSE	82228000	0	0	979	50,000	50,000
IN-SERVICE TRAINING	82228465	0	0	8,615	0	0
TRAVEL AND EXPENSE	82229010	0	0	0	15,000	15,000
Total SERVICES & SUPPLIES:		0	0	22,894	105,000	105,000
Gross Expenditures:		0	0	22,894	105,000	105,000
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	76,185	110,000	110,000
Total OTHER FINANCING SOURCES:		0	0	76,185	110,000	110,000
Total Revenues:		0	0	76,185	110,000	110,000
SERVICES & SUPPLIES						
MAINTENANCE -EQUIPMENT	82217000	0	0	4,978	20,000	20,000
BOOKS & PERIODICALS	82222010	0	0	3,238	5,000	5,000
MEDICAL SERVICES	82223077	0	0	40,391	40,000	40,000
SPECIAL DEPT EXPENSE	82228000	0	0	591	30,000	30,000
IN-SERVICE TRAINING	82228465	0	0	800	0	0
TRAVEL AND EXPENSE	82229010	0	0	2,141	15,000	15,000
Total SERVICES & SUPPLIES:		0	0	52,139	110,000	110,000
CAPITAL ASSETS						
AIRCRAFT GIS SYSTEM	82440531	0	0	24,046	0	0
Total CAPITAL ASSETS:		0	0	24,046	0	0
Gross Expenditures:		0	0	76,185	110,000	110,000
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID - BOOT CAMP	81515005	265,348	236,000	301,806	240,000	240,000
ST AID - JUV PROB ACTVTY	81522045	724,516	644,000	761,880	700,000	700,000
FED REF-MILK/LUNCHES	81538002	105,780	0	9,532	0	0
Total INTERGOVERNMENTAL REVENUE:		1,095,644	880,000	1,073,218	940,000	940,000
Total Revenues:		1,095,644	880,000	1,073,218	940,000	940,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,601,937	1,887,790	1,766,799	2,574,156	2,574,156
EXTRA HELP	82110020	23,188	64,476	18,288	33,876	33,876
OVERTIME - OTHER PAYS	82110030	289,544	280,000	333,978	280,000	280,000
RETIREMENT	82120000	432,759	559,457	519,427	815,558	815,558
HEALTH INSURANCE	82130000	221,104	259,454	264,302	438,551	438,551
MGMT BENEFITS/LIFE INS	82130010	4,138	6,802	4,467	7,444	7,444
INSURANCE - WORKERS COMP	82131000	303,077	271,397	271,397	271,919	271,919
UNEMPLOYMENT INSURANCE	82140000	3,041	3,800	7,673	5,200	5,200
SOCIAL SECURITY/MEDICARE	82151000	29,984	36,729	32,530	49,364	49,364
Total SALARIES & EMP BENEFITS:		2,908,772	3,369,905	3,218,861	4,476,068	4,476,068
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	9,664	30,000	22,305	27,500	27,500
UNIFORM ALLOWANCE	82211010	15,018	15,900	15,597	25,500	25,500
COMMUNICATIONS	82212000	10,979	13,800	11,611	12,273	12,273
FOOD SERVICES	82213000	423,631	508,685	274,181	294,745	294,745
HOUSEHOLD EXPENSE	82214000	27,475	43,000	36,148	40,000	40,000
MAINTENANCE -EQUIPMENT	82217000	700	9,100	16,378	9,100	9,100
MEMBERSHIPS	82220000	0	70	100	100	100
OFFICE EXPENSE	82222000	6,331	7,250	6,851	9,000	9,000
BOOKS & PERIODICALS	82222010	2,032	1,000	713	1,000	1,000
POSTAGE AND FREIGHT	82222030	0	37	0	0	0
OFFSET PRINTING	82222040	36	1,270	0	78	78
COMPUTER HARD/SOFTWRE EXP	82222045	4,194	0	1,235	0	0
MEDICAL SERVICES	82223077	870	2,610	2,130	8,700	8,700
RENTS & LEASES - EQUIPMT	82225000	1,725	3,300	2,522	2,800	2,800
RENTS & LEASES - SOFTWARE	82225005	0	1,150	0	1,150	1,150
SMALL TOOLS & INSTRUMENTS	82227000	774	3,000	2,510	3,000	3,000
PURCHASING CHARGES	82228200	4,083	4,500	4,398	3,128	3,128
MOTOR POOL SERVICE	82229000	5,351	4,200	3,580	14,250	14,250
TRAVEL AND EXPENSE	82229010	78	500	238	500	500
UTILITIES	82230000	91,615	54,800	45,119	59,000	59,000
Total SERVICES & SUPPLIES:		604,556	704,172	445,616	511,824	511,824

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	237,953	240,029	233,548	272,024	272,024
INFORMATION TECH SERVICES	82314050	14,294	14,422	14,308	12,703	12,703
Total OTHER CHARGES:		252,247	254,451	247,856	284,727	284,727
CAPITAL ASSETS						
WASHER/DRYER	82440429	22,522	0	0	0	0
Total CAPITAL ASSETS:		22,522	0	0	0	0
Gross Expenditures:		3,788,097	4,328,528	3,912,333	5,272,619	5,272,619
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	59,958	58,189	53,442	53,442
Total INTRAFUND TRANSFERS:		0	59,958	58,189	53,442	53,442
Net Expenditures:		3,788,097	4,388,486	3,970,522	5,326,061	5,326,061
Unreimbursed Costs:		-2,692,453	-3,508,486	-2,897,304	-4,386,061	-4,386,061

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	1,770,495	2,099,460	1,791,889	1,945,113	1,945,113
FED AID - DCE/SP GRANT	81522044	3,173	0	2,005	0	0
Total INTERGOVERNMENTAL REVENUE:		1,773,668	2,099,460	1,793,894	1,945,113	1,945,113
Total Revenues:		1,773,668	2,099,460	1,793,894	1,945,113	1,945,113
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,084,571	1,235,577	1,056,813	1,168,779	1,168,779
EXTRA HELP	82110020	27,574	0	27,741	0	0
OVERTIME - OTHER PAYS	82110030	36,849	35,000	28,807	30,000	30,000
RETIREMENT	82120000	227,683	279,631	250,813	302,347	302,347
HEALTH INSURANCE	82130000	143,267	167,964	141,916	143,951	143,951
MGMT BENEFITS/LIFE INS	82130010	188	653	148	640	640
INSURANCE - WORKERS COMP	82131000	23,291	37,276	37,276	34,161	34,161
UNEMPLOYMENT INSURANCE	82140000	6,439	2,250	0	2,050	2,050
SOCIAL SECURITY/MEDICARE	82151000	28,741	33,158	25,838	30,861	30,861
Total SALARIES & EMP BENEFITS:		1,578,603	1,791,509	1,569,352	1,712,789	1,712,789
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	10,000	0	3,000	3,000
UNIFORM ALLOWANCE	82211010	8,422	9,350	8,422	8,800	8,800
COMMUNICATIONS	82212000	18,248	21,900	19,069	20,779	20,779
HOUSEHOLD EXPENSE	82214000	456	540	465	540	540
MAINTENANCE -EQUIPMENT	82217000	125,226	189,250	128,706	160,000	160,000
OFFICE EXPENSE	82222000	4,787	4,500	1,504	4,500	4,500
COMPUTER HARD/SOFTWRE EXP	82222045	1,112	0	1,140	0	0
RENTS & LEASES - EQUIPMT	82225000	1,120	2,472	1,363	2,500	2,500
PURCHASING CHARGES	82228200	1,106	1,219	1,191	1,310	1,310
MOTOR POOL SERVICE	82229000	10,628	14,600	14,985	14,250	14,250
TRAVEL AND EXPENSE	82229010	10,858	6,500	6,909	5,000	5,000
Total SERVICES & SUPPLIES:		181,963	260,331	183,754	220,679	220,679
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	13,103	13,220	13,116	11,645	11,645
Total OTHER CHARGES:		13,103	13,220	13,116	11,645	11,645
CAPITAL ASSETS						
SEDANS	82440064	0	34,400	27,673	0	0
Total CAPITAL ASSETS:		0	34,400	27,673	0	0
Gross Expenditures:		1,773,669	2,099,460	1,793,895	1,945,113	1,945,113
Unreimbursed Costs:		-1	0	-1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID - SB 678		81522040	1,219,539	1,522,746	1,452,128	1,501,819	1,676,338
Total INTERGOVERNMENTAL REVENUE:			1,219,539	1,522,746	1,452,128	1,501,819	1,676,338
Total Revenues:			1,219,539	1,522,746	1,452,128	1,501,819	1,676,338
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	160,894	225,294	206,943	246,256	246,256
EXTRA HELP		82110020	9,759	15,642	11,179	16,605	16,605
OVERTIME - OTHER PAYS		82110030	14,176	18,500	7,621	18,500	18,500
RETIREMENT		82120000	36,233	48,356	45,656	61,718	61,718
HEALTH INSURANCE		82130000	22,638	35,435	30,942	28,433	28,433
MGMT BENEFITS/LIFE INS		82130010	40	145	55	156	156
INSURANCE - WORKERS COMP		82131000	5,780	4,937	4,937	4,517	4,517
UNEMPLOYMENT INSURANCE		82140000	0	500	3,600	500	500
SOCIAL SECURITY/MEDICARE		82151000	5,453	8,954	8,190	9,913	9,913
Total SALARIES & EMP BENEFITS:			254,973	357,763	319,123	386,598	386,598
SERVICES & SUPPLIES							
CLOTHING & PERSONAL SUPPL		82211000	0	3,046	0	3,000	3,000
UNIFORM ALLOWANCE		82211010	2,348	2,200	1,439	1,650	1,650
COMMUNICATIONS		82212000	607	2,200	1,881	2,056	2,056
HOUSEHOLD EXPENSE		82214000	456	480	456	480	480
MAINTENANCE - S.I.&G.		82218000	0	5,000	0	5,000	5,000
OFFICE EXPENSE		82222000	1,682	6,000	2,261	6,000	6,000
BOOKS & PERIODICALS		82222010	2,031	50,000	232	50,000	50,000
PROF & SPEC SERVICES		82223000	944,243	1,060,627	1,118,358	1,007,000	1,181,519
MED DENTAL & LAB SVCS		82223075	530	2,500	567	2,500	2,500
RENTS & LEASES - EQUIPMT		82225000	958	1,200	1,040	1,200	1,200
SPECIAL DEPT EXPENSE		82228000	2,250	9,000	1,500	9,000	9,000
PURCHASING CHARGES		82228200	113	125	122	5,159	5,159
TRAVEL AND EXPENSE		82229010	5,774	19,000	1,572	19,000	19,000
Total SERVICES & SUPPLIES:			960,992	1,161,378	1,129,428	1,112,045	1,286,564
OTHER CHARGES							
INFORMATION TECH SERVICES		82314050	3,573	3,605	3,577	3,176	3,176
Total OTHER CHARGES:			3,573	3,605	3,577	3,176	3,176
Gross Expenditures:			1,219,539	1,522,746	1,452,128	1,501,819	1,676,338
Unreimbursed Costs:			1	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
FED AID - PRIDE	81538041	46,000	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		46,000	0	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	16,935	0	0	0	0
Total OTHER FINANCING SOURCES:		16,935	0	0	0	0
Total Revenues:		62,935	0	0	0	0
SERVICES & SUPPLIES						
OFFICE EXPENSE	82222000	144	0	0	0	0
OFFSET PRINTING	82222040	497	0	0	0	0
PROF & SPEC SERVICES	82223000	62,159	0	0	0	0
TRAVEL AND EXPENSE	82229010	135	0	0	0	0
Total SERVICES & SUPPLIES:		62,935	0	0	0	0
Gross Expenditures:		62,935	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER FINANCING SOURCES						
TRANSFER IN/OUT	81810010	394,707	681,340	456,680	689,376	689,376
Total OTHER FINANCING SOURCES:		394,707	681,340	456,680	689,376	689,376
Total Revenues:		394,707	681,340	456,680	689,376	689,376
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	217,957	272,024	204,766	278,675	278,675
OVERTIME - OTHER PAYS	82110030	4,913	5,000	5,756	6,000	6,000
RETIREMENT	82120000	52,481	71,913	61,096	85,310	85,310
HEALTH INSURANCE	82130000	28,344	38,745	25,543	47,587	47,587
MGMT BENEFITS/LIFE INS	82130010	54	145	58	156	156
INSURANCE - WORKERS COMP	82131000	9,804	8,289	8,289	7,655	7,655
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	3,131	4,017	3,043	4,183	4,183
Total SALARIES & EMP BENEFITS:		316,684	400,633	308,551	430,066	430,066
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	1,180	0	1,180	1,180
UNIFORM ALLOWANCE	82211010	1,797	3,000	1,795	2,700	2,700
COMMUNICATIONS	82212000	3,514	4,667	2,945	4,141	4,141
MAINTENANCE -EQUIPMENT	82217000	0	1,500	0	16,500	16,500
OFFICE EXPENSE	82222000	1,003	2,500	343	2,500	2,500
BOOKS & PERIODICALS	82222010	0	0	809	1,000	1,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	53,000	13,302	15,000	15,000
PROF & SPEC SERVICES	82223000	56,876	190,000	105,825	190,000	190,000
SPECIAL DEPT EXPENSE	82228000	36	2,500	436	2,500	2,500
PURCHASING CHARGES	82228200	1,148	1,266	1,237	1,235	1,235
MOTOR POOL SERVICE	82229000	10,285	8,600	16,704	10,350	10,350
TRAVEL AND EXPENSE	82229010	888	10,000	2,259	10,000	10,000
Total SERVICES & SUPPLIES:		75,547	278,213	145,655	257,106	257,106
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,477	2,494	2,476	2,204	2,204
Total OTHER CHARGES:		2,477	2,494	2,476	2,204	2,204
Gross Expenditures:		394,708	681,340	456,682	689,376	689,376
Unreimbursed Costs:		-1	0	-2	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
FINES AND FORFEITS						
INSTALLMENT FEES - PROB.	81310050	11,500	14,000	9,283	12,000	12,000
ADMIN FEES PROB TRAFFIC	81310060	1,838	2,000	1,317	1,500	1,500
ADMIN FEES - PROBATION	81310065	26	50	80	50	50
DIVERSION PROGRAM	81310075	6,908	5,500	7,013	5,500	5,500
Total FINES AND FORFEITS:		20,272	21,550	17,693	19,050	19,050
INTERGOVERNMENTAL REVENUE						
ST AID-CALWORKS REFERRALS	81505040	5,679	19,000	0	0	0
ST AID-CALWORKS CASE MGMT	81505045	87,445	92,728	71,805	0	0
ST AID - SB933	81522009	43,303	41,000	26,694	31,500	31,500
ST AID - AB90	81522013	301,202	230,000	337,967	56,211	56,211
ST AID - OCJP GRANT - DA	81522015	3,269	0	12,304	0	0
ST AID - 924 REIMBURSEMNT	81522016	61,880	60,320	51,126	57,375	57,375
RESTITUTION REBATE	81522033	19,206	25,000	17,858	20,000	20,000
FED AID JAG GRANT	81538025	12,097	13,286	13,286	0	0
FED AID - IVE CASE MGMT	81538036	82,446	80,000	68,975	80,000	80,000
REIMB FROM COMM SCHOOLS	81550025	79,077	12,000	12,000	12,000	12,000
Total INTERGOVERNMENTAL REVENUE:		695,604	573,334	612,015	257,086	257,086
CHARGES FOR SERVICES						
ATTORNEY FEES	81605005	21	50	10	50	50
INTER COUNTY TRANS FEE	81614000	0	50	0	50	50
JAIL CLASS - DIVERSION	81622000	460	1,000	404	800	800
COST OF PROBATION	81622010	108,115	110,000	81,596	90,000	90,000
NSF CHECK FEES	81622020	165	250	270	250	250
JUVENILE REIMBURSEMENTS	81622030	27,405	30,000	26,651	23,000	23,000
HOUSE ARREST - ADULT	81622035	26,086	26,000	29,001	26,000	26,000
PROBATION REPORT FEES	81626005	27,898	30,000	17,613	23,000	23,000
SEALING OF RECORDS	81626015	500	500	500	500	500
Total CHARGES FOR SERVICES:		190,650	197,850	156,045	163,650	163,650
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,236	750	535	500	500
Total MISCELLANEOUS REVENUES:		1,236	750	535	500	500
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	55,081	49,920	22,413	0	0
Total OTHER FINANCING SOURCES:		55,081	49,920	22,413	0	0
Total Revenues:		962,843	843,404	808,701	440,286	440,286

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,777,481	2,952,305	2,690,763	2,999,857	2,999,857
OVERTIME - OTHER PAYS	82110030	64,801	73,440	66,832	65,000	65,000
RETIREMENT	82120000	601,461	677,432	634,865	778,109	778,109
HEALTH INSURANCE	82130000	375,618	412,090	378,287	417,779	417,779
MGMT BENEFITS/LIFE INS	82130010	10,305	30,024	9,938	30,559	30,559
INSURANCE - WORKERS COMP	82131000	265,231	277,455	277,455	304,543	304,543
UNEMPLOYMENT INSURANCE	82140000	2,560	5,050	7,524	4,750	4,750
SOCIAL SECURITY/MEDICARE	82151000	66,980	77,582	67,934	80,574	80,574
Total SALARIES & EMP BENEFITS:		4,164,437	4,505,378	4,133,598	4,681,171	4,681,171
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	25,650	35,000	8,906	35,000	35,000
UNIFORM ALLOWANCE	82211010	23,571	19,800	19,700	19,800	19,800
COMMUNICATIONS	82212000	51,767	66,900	54,824	51,681	51,681
HOUSEHOLD EXPENSE	82214000	2,925	6,500	2,825	3,500	3,500
MAINTENANCE -EQUIPMENT	82217000	38,305	63,400	46,833	45,010	45,010
MAINTENANCE - S.I.&G.	82218000	6,761	2,300	278	2,300	2,300
MEMBERSHIPS	82220000	4,810	9,500	4,634	7,000	7,000
MISCELLANEOUS EXPENSE	82221000	52,024	49,046	22,022	0	0
CASH SHORTAGES	82221010	5	0	0	0	0
OFFICE EXPENSE	82222000	32,620	45,100	34,251	45,100	45,100
BOOKS & PERIODICALS	82222010	1,906	4,200	1,814	4,200	4,200
RECORD STORAGE CHARGES	82222015	61,909	68,053	67,075	68,053	68,053
POSTAGE AND FREIGHT	82222030	31,356	38,416	29,308	32,261	32,261
OFFSET PRINTING	82222040	8,206	23,639	6,997	16,095	16,095
COMPUTER HARD/SOFTWRE EXP	82222045	16,664	54,800	39,451	26,000	26,000
PROF & SPEC SERVICES	82223000	0	4,000	0	4,000	4,000
MED DENTAL & LAB SVCS	82223075	7,166	22,900	3,556	10,000	10,000
MEDICAL SERVICES	82223077	870	3,480	1,650	4,350	4,350
RENTS & LEASES - EQUIPMT	82225000	8,112	10,700	8,271	9,000	9,000
RENTS & LEASES - SOFTWARE	82225005	1,362	1,660	1,525	1,720	1,720
RENTS & LEASES - COMPUTER	82225015	29,787	13,580	13,580	2,641	2,641
SPECIAL DEPT EXPENSE	82228000	20,759	35,000	30,002	28,000	28,000
PURCHASING CHARGES	82228200	3,139	3,461	3,382	3,733	3,733
IN-SERVICE TRAINING	82228465	62,140	60,320	60,180	57,375	57,375
CORRECTIONS TRAINING	82228470	25,303	28,000	44,017	34,000	34,000
PROGRAM EXPENSE	82228600	26,117	13,600	13,541	14,200	14,200
MOTOR POOL SERVICE	82229000	105,161	94,220	106,840	127,200	127,200
TRAVEL AND EXPENSE	82229010	6,196	12,000	7,588	15,000	15,000
UTILITIES	82230000	76,608	45,800	41,986	50,000	50,000
Total SERVICES & SUPPLIES:		731,199	835,375	675,036	717,219	717,219

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER CHARGES							
CALIF YOUTH AUTHORITY	82312400		0	120,000	21,501	120,000	120,000
CARE OF JUV COURT WARDS	82312401		5,411	13,200	2,416	8,000	8,000
INFORMATION TECH SERVICES	82314050		203,687	229,905	223,906	203,244	203,244
IT MANAGED CONTRACTS	82314170		24,795	22,520	25,925	23,195	23,195
Total OTHER CHARGES:			233,893	385,625	273,748	354,439	354,439
CAPITAL ASSETS							
FIREARMS	82440207		0	5,000	4,934	0	0
Total CAPITAL ASSETS:			0	5,000	4,934	0	0
Gross Expenditures:			5,129,529	5,731,378	5,087,316	5,752,829	5,752,829
INTRAFUND TRANSFERS							
COST APPLIED-ENERGY PROJ	82800010		0	50,137	48,657	44,687	44,687
Total INTRAFUND TRANSFERS:			0	50,137	48,657	44,687	44,687
Net Expenditures:			5,129,529	5,781,515	5,135,973	5,797,516	5,797,516
Unreimbursed Costs:			-4,166,686	-4,938,111	-4,327,272	-5,357,230	-5,357,230

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID-JUV JUST CRIME PA	81515000		371,605	438,318	406,349	454,303	454,303
Total INTERGOVERNMENTAL REVENUE:			371,605	438,318	406,349	454,303	454,303
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		21	0	0	0	0
Total MISCELLANEOUS REVENUES:			21	0	0	0	0
Total Revenues:			371,626	438,318	406,349	454,303	454,303
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		218,993	266,290	257,694	283,803	283,803
OVERTIME - OTHER PAYS	82110030		7,692	3,900	7,942	6,000	6,000
RETIREMENT	82120000		52,913	64,226	66,266	78,849	78,849
HEALTH INSURANCE	82130000		21,655	18,312	12,593	10,081	10,081
MGMT BENEFITS/LIFE INS	82130010		58	145	58	156	156
INSURANCE - WORKERS COMP	82131000		10,508	8,115	8,115	7,401	7,401
UNEMPLOYMENT INSURANCE	82140000		0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000		5,370	6,250	6,069	6,690	6,690
Total SALARIES & EMP BENEFITS:			317,189	367,738	358,737	393,480	393,480
SERVICES & SUPPLIES							
UNIFORM ALLOWANCE	82211010		2,326	2,600	2,051	2,050	2,050
COMMUNICATIONS	82212000		2,322	3,600	2,594	3,476	3,476
HOUSEHOLD EXPENSE	82214000		2,859	5,500	2,227	5,500	5,500
MAINTENANCE -EQUIPMENT	82217000		1,428	2,500	98	2,500	2,500
OFFICE EXPENSE	82222000		1,775	3,000	788	3,000	3,000
BOOKS & PERIODICALS	82222010		0	500	0	500	500
POSTAGE AND FREIGHT	82222030		682	1,728	450	388	388
OFFSET PRINTING	82222040		276	641	60	356	356
RENTS & LEASES - EQUIPMT	82225000		2,279	2,600	2,552	2,600	2,600
RENTS & LEASES - COMPUTER	82225015		3,249	2,166	2,166	0	0
RENT OFFICE SPACE	82226010		12,000	12,000	12,000	12,000	12,000
SPECIAL DEPT EXPENSE	82228000		2,198	3,000	2,573	3,600	3,600
PURCHASING CHARGES	82228200		300	330	323	259	259
MOTOR POOL SERVICE	82229000		8,426	10,050	4,126	5,450	5,450
TRAVEL AND EXPENSE	82229010		937	6,000	1,567	6,000	6,000
UTILITIES	82230000		3,496	2,100	1,915	2,300	2,300
Total SERVICES & SUPPLIES:			44,553	58,315	35,490	49,979	49,979
OTHER CHARGES							

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INFORMATION TECH SERVICES	82314050	9,886	9,978	9,903	8,805	8,805
Total OTHER CHARGES:		9,886	9,978	9,903	8,805	8,805
Gross Expenditures:		371,628	436,031	404,130	452,264	452,264
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	2,287	2,220	2,039	2,039
Total INTRAFUND TRANSFERS:		0	2,287	2,220	2,039	2,039
Net Expenditures:		371,628	438,318	406,350	454,303	454,303
Unreimbursed Costs:		-2	0	-1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TAXES						
PROP TAX - CURR SECURED	81100000	6,093,881	6,068,353	6,381,214	6,470,608	6,470,608
PROP TAX - CURR UNSECURED	81110000	260,173	242,585	282,821	245,585	245,585
PROP TAX - PRIOR SECURED	81120000	76,107	120,785	101,184	96,628	96,628
PROP TAX - PRIOR UNSECURED	81130000	5,445	0	70	0	0
PROP TAX - CURR SB813 SUP	81140000	100,225	50,750	116,492	56,000	56,000
PROP TAX-PRIOR SUPL SB813	81150000	7,364	10,150	7,342	0	0
RDA RPTTF RESIDUALS	81170090	169,600	168,998	254,751	170,000	170,000
Total TAXES:		6,712,795	6,661,621	7,143,874	7,038,821	7,038,821
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	9,441	500	9,471	500	500
Total USE OF MONEY & PROPERTY:		9,441	500	9,471	500	500
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	81	96	81	96	96
HOMEOWNER PROP TAX RELIEF	81519000	71,859	71,558	70,226	72,000	72,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,369,965	1,341,031	1,439,319	1,369,956	1,369,956
ST AID HOUSG AUTH IN-LIEU	81522003	5,611	6,090	0	6,000	6,000
ST AID-INDIAN GAMING 621	81522030	700,000	700,000	700,000	700,000	700,000
CITIES - CITY OF CORCORAN	81540008	350,000	425,000	425,000	425,000	425,000
CITIES - CITY OF AVENAL	81540010	270,000	270,000	270,000	280,000	280,000
Total INTERGOVERNMENTAL REVENUE:		2,767,516	2,813,775	2,904,626	2,853,052	2,853,052
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	144,925	0	0	0	0
FIRE INSPECTION FEES	81607055	7,255	2,000	10,995	6,500	6,500
PLAN CHECK FEES	81607060	4,825	3,500	4,130	5,000	5,000
DEVELOPERS FEES	81607070	5,530	5,500	7,100	6,800	6,800
WEED ABATEMENT	81609020	201	0	0	0	0
Total CHARGES FOR SERVICES:		162,736	11,000	22,225	18,300	18,300
MISCELLANEOUS REVENUES						
MISCELLANEOUS DONATIONS	81720000	750	0	1,000	1,000	1,000
OTHER REVENUE	81720005	970,021	450,000	994,200	670,000	673,150
Total MISCELLANEOUS REVENUES:		970,771	450,000	995,200	671,000	674,150
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	20,191	20,000	3,037	0	0
CONTRIBUTION - GENERAL	81810040	245,000	568,940	568,940	568,940	568,940
Total OTHER FINANCING SOURCES:		265,191	588,940	571,977	568,940	568,940
Total Revenues:		10,888,450	10,525,836	11,647,373	11,150,613	11,153,763

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	4,708,848	5,312,054	4,654,241	5,882,352	5,882,352
OVERTIME - OTHER PAYS	82110030	1,008,705	500,000	1,194,589	500,000	500,000
OVERTIME -FSLA	82110031	110,654	126,700	113,290	134,834	134,834
HOLIDAY IN LIEU EMT	82110032	382,096	444,011	386,520	479,829	479,829
RETIREMENT	82120000	1,284,208	1,720,465	1,429,839	1,989,126	1,989,126
HEALTH INSURANCE	82130000	596,425	707,072	662,415	824,692	824,692
MGMT BENEFITS/LIFE INS	82130010	18,266	19,803	16,917	22,369	22,369
INSURANCE - WORKERS COMP	82131000	693,734	591,723	591,723	611,729	611,729
UNEMPLOYMENT INSURANCE	82140000	10,791	7,900	0	8,500	8,500
SOCIAL SECURITY/MEDICARE	82151000	85,815	85,870	90,889	95,103	95,103
Total SALARIES & EMP BENEFITS:		8,899,542	9,515,598	9,140,423	10,548,534	10,548,534
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	73,690	123,500	76,827	123,500	123,500
UNIFORM ALLOWANCE	82211010	52,507	62,200	60,957	58,300	58,300
COMMUNICATIONS	82212000	19,268	40,000	27,867	40,469	40,469
DISPATCH SERVICES	82212010	201,812	267,150	187,503	220,333	220,333
RADIO COMMUNICATION	82212040	185,506	38,075	39,177	25,412	25,412
HOUSEHOLD EXPENSE	82214000	39,697	30,000	38,128	50,000	50,000
MAINTENANCE -EQUIPMENT	82217000	404,923	380,000	353,244	427,000	427,000
FUEL AND OIL	82217020	116,928	155,000	141,990	130,000	130,000
MAINTENANCE - S.I.&G.	82218000	95,102	237,860	95,842	285,100	285,100
MEMBERSHIPS	82220000	2,459	1,500	3,938	3,500	3,500
OFFICE EXPENSE	82222000	6,365	10,000	11,104	10,000	10,000
BOOKS & PERIODICALS	82222010	430	500	1,263	800	800
RECORD STORAGE CHARGES	82222015	54	44	44	44	44
POSTAGE AND FREIGHT	82222030	3,028	2,329	3,148	3,121	3,121
OFFSET PRINTING	82222040	367	1,573	409	903	903
COMPUTER HARD/SOFTWRE EXP	82222045	11,814	8,500	-2,783	12,500	12,500
CONTRACTUAL SERVICES	82223045	40,356	25,000	35,772	11,000	11,000
MEDICAL SERVICES	82223077	23,478	24,700	15,373	37,000	37,000
SUPPLIES & MATERIALS	82223135	15,850	25,000	14,693	25,000	25,000
RENTS & LEASES - EQUIPMT	82225000	4,461	6,000	5,374	6,000	6,000
RENTS & LEASES - COMPUTER	82225015	12,028	7,424	7,424	6,161	6,161
SMALL TOOLS & INSTRUMENTS	82227000	32,673	32,000	29,306	50,000	53,150
SPECIAL DEPT EXPENSE	82228000	51,690	25,000	20,930	10,000	10,000
PURCHASING CHARGES	82228200	11,642	12,832	12,540	8,382	8,382
FIRE HAZARD ABATEMENT	82228305	1,297	3,500	7,404	7,500	7,500
PUBLIC EDUCATION MATERIAL	82228455	9,745	10,000	8,189	8,500	8,500
IN-SERVICE TRAINING	82228465	600	600	300	600	600
DEMO & TRNG MAT & SER	82228485	21,414	42,000	29,425	30,000	30,000
TRAVEL AND EXPENSE	82229010	12,525	21,500	16,409	15,000	15,000
UTILITIES	82230000	139,412	140,000	124,523	125,000	125,000
Total SERVICES & SUPPLIES:		1,591,121	1,733,787	1,366,320	1,731,125	1,734,275

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
Acct						
OTHER CHARGES						
CAPITAL LEASES	82302200	27,726	213,460	1,917	1,917	1,917
LEASES-PRINCIPAL	82302300	0	0	177,119	247,976	247,976
INTEREST EXPENSE	82305100	0	0	33,942	28,681	28,681
PROPERTY TAX ADMIN EXP	82308010	169,035	153,625	161,291	153,625	153,625
INFORMATION TECH SERVICES	82314050	62,701	75,763	72,334	65,436	65,436
IT MANAGED CONTRACTS	82314170	4,170	3,140	0	4,170	4,170
Total OTHER CHARGES:		263,632	445,988	446,603	501,805	501,805
CAPITAL ASSETS						
FIRE ENGINES	82440059	0	153,100	0	0	0
FIREARMS	82440207	879	0	440	0	0
FIXED ASSETS	82460000	5,230	0	0	0	0
Total CAPITAL ASSETS:		6,109	153,100	440	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	403,100	0	0
Total OTHER FINANCING USES:		0	0	403,100	0	0
Gross Expenditures:		10,760,404	11,848,473	11,356,886	12,781,464	12,784,614
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	14,907	14,737	12,049	12,049
Total INTRAFUND TRANSFERS:		0	14,907	14,737	12,049	12,049
Net Expenditures:		10,760,404	11,863,380	11,371,623	12,793,513	12,796,663
Unreimbursed Costs:		128,046	-1,337,544	275,750	-1,642,900	-1,642,900

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
FED AID - HOMELAND SECUR		81538013	230,869	455,910	7,800	730,009	726,699
Total INTERGOVERNMENTAL REVENUE:			230,869	455,910	7,800	730,009	726,699
Total Revenues:			230,869	455,910	7,800	730,009	726,699
OTHER CHARGES							
HOMELAND SECURITY EXPEND		82314120	189,752	455,910	7,800	730,009	726,699
Total OTHER CHARGES:			189,752	455,910	7,800	730,009	726,699
Gross Expenditures:			189,752	455,910	7,800	730,009	726,699
Unreimbursed Costs:			41,117	0	0	0	0

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
FED AID - EMPG	81538017	156,457	156,060	156,060	156,060	155,392
Total INTERGOVERNMENTAL REVENUE:		156,457	156,060	156,060	156,060	155,392
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	159,221	156,060	156,060	156,060	155,392
Total OTHER FINANCING SOURCES:		159,221	156,060	156,060	156,060	155,392
Total Revenues:		315,678	312,120	312,120	312,120	310,784
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	66,742	99,155	96,509	108,605	108,605
EXTRA HELP	82110020	5,557	0	5,935	0	0
OVERTIME - OTHER PAYS	82110030	178	0	0	0	0
RETIREMENT	82120000	9,475	14,215	14,128	16,204	16,204
HEALTH INSURANCE	82130000	17,767	27,738	14,601	13,072	13,072
MGMT BENEFITS/LIFE INS	82130010	796	841	480	2,908	2,908
INSURANCE - WORKERS COMP	82131000	1,700	3,600	3,600	15,704	15,704
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	5,510	7,585	7,775	8,308	8,308
Total SALARIES & EMP BENEFITS:		107,725	153,334	143,028	165,001	165,001
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	500	250	279	250	250
COMMUNICATIONS	82212000	6,127	5,000	5,746	4,286	4,286
FUEL AND OIL	82217020	0	0	107	0	0
OFFICE EXPENSE	82222000	995	1,000	2,883	1,000	1,000
POSTAGE AND FREIGHT	82222030	0	0	87	0	0
OFFSET PRINTING	82222040	1,105	500	0	500	500
COMPUTER HARD/SOFTWARE EXP	82222045	2,410	0	6,143	0	0
OUTREACH EXPENSE	82223035	0	0	660	0	0
CONTRACTUAL SERVICES	82223045	10,238	23,000	20,475	23,000	23,000
SPECIAL DEPT EXPENSE	82228000	112,979	65,700	25,817	51,372	45,101
IN-SERVICE TRAINING	82228465	26,772	31,985	40,649	31,985	31,985
DEMO & TRNG MAT & SER	82228485	0	0	4,550	0	0
TRAVEL AND EXPENSE	82229010	11,919	15,000	9,322	15,000	15,000
Total SERVICES & SUPPLIES:		173,045	142,435	116,718	127,393	121,122
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	10,243	16,351	21,196	19,726	19,726
Total OTHER CHARGES:		10,243	16,351	21,196	19,726	19,726

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
CAPITAL ASSETS						
FIXED ASSETS	82460000	10,459	0	44,798	0	0
Total CAPITAL ASSETS:		10,459	0	44,798	0	0
Gross Expenditures:		301,472	312,120	325,740	312,120	305,849
Unreimbursed Costs:		14,206	0	-13,620	0	4,935

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID - AGRICULTURE	81512000	1,267,820	1,159,371	1,117,715	1,168,523	1,168,523
Total INTERGOVERNMENTAL REVENUE:		1,267,820	1,159,371	1,117,715	1,168,523	1,168,523
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	81609000	144,255	154,600	169,348	157,600	157,600
AG COMMISSION DEMO FEES	81609005	6,746	5,000	6,337	5,000	5,000
WEIGHTS & MEASURES SVCS	81609015	115,348	112,630	119,427	112,250	112,250
Total CHARGES FOR SERVICES:		266,349	272,230	295,112	274,850	274,850
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	328,325	450,000	298,055	360,000	360,000
OTHER REVENUE	81720005	25	0	0	0	0
Total MISCELLANEOUS REVENUES:		328,350	450,000	298,055	360,000	360,000
Total Revenues:		1,862,519	1,881,601	1,710,882	1,803,373	1,803,373
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,408,747	1,516,259	1,461,990	1,565,876	1,565,876
EXTRA HELP	82110020	226	0	0	0	0
OVERTIME - OTHER PAYS	82110030	21,597	30,000	27,102	30,000	30,000
RETIREMENT	82120000	184,796	221,115	206,143	238,729	238,729
HEALTH INSURANCE	82130000	209,592	228,297	211,727	238,070	238,070
MGMT BENEFITS/LIFE INS	82130010	13,110	9,628	12,703	13,020	13,020
INSURANCE - WORKERS COMP	82131000	23,289	26,026	26,026	30,183	30,183
UNEMPLOYMENT INSURANCE	82140000	7,670	2,500	0	2,500	2,500
SOCIAL SECURITY/MEDICARE	82151000	104,009	118,288	108,384	122,676	122,676
Total SALARIES & EMP BENEFITS:		1,973,036	2,152,113	2,054,075	2,241,054	2,241,054
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	168,624	350,000	252,797	188,824	188,824
COMMUNICATIONS	82212000	11,361	12,077	12,435	9,767	11,074
MAINTENANCE -EQUIPMENT	82217000	515	750	346	750	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	0	125	125
MEMBERSHIPS	82220000	3,825	4,000	3,825	4,000	4,000
OFFICE EXPENSE	82222000	5,892	7,000	5,680	7,000	7,000
BOOKS & PERIODICALS	82222010	203	500	420	500	500
POSTAGE AND FREIGHT	82222030	5,157	7,273	6,015	6,362	6,362
OFFSET PRINTING	82222040	1,980	5,296	2,535	3,189	3,189
COMPUTER HARD/SOFTWARE EXP	82222045	24,999	15,000	14,242	15,000	15,000
PROF & SPEC SERVICES	82223000	0	3,250	3,072	3,250	3,250

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
RENTS & LEASES - EQUIPMT	82225000	2,310	3,000	2,310	3,000	3,000
SMALL TOOLS & INSTRUMENTS	82227000	179	350	80	350	350
SPECIAL DEPT EXPENSE	82228000	9,200	300	300	300	300
PURCHASING CHARGES	82228200	3,001	3,308	3,232	2,811	2,811
SLR. INSP - FOOD PURCH	82228360	600	600	594	600	600
IN-SERVICE TRAINING	82228465	3,006	2,500	1,410	2,500	2,500
DEMO & TRNG MAT & SER	82228485	683	750	779	750	750
MOTOR POOL SERVICE	82229000	166,623	186,000	166,154	187,500	187,500
TRAVEL AND EXPENSE	82229010	10,040	8,000	5,670	8,000	8,000
UTILITIES	82230000	39,928	22,900	22,629	26,300	26,300
Total SERVICES & SUPPLIES:		458,126	632,979	504,525	470,878	472,185
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	15,751	32,228	31,612	28,506	28,506
Total OTHER CHARGES:		15,751	32,228	31,612	28,506	28,506
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	0	88,096	0	0
Total CAPITAL ASSETS:		0	0	88,096	0	0
Gross Expenditures:		2,446,913	2,817,320	2,678,308	2,740,438	2,741,745
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-804	-600	-594	-600	-600
COST APPLIED-ENERGY PROJ	82800010	0	25,047	24,308	0	0
Total INTRAFUND TRANSFERS:		-804	24,447	23,714	-600	-600
Net Expenditures:		2,446,109	2,841,767	2,702,022	2,739,838	2,741,145
Unreimbursed Costs:		-583,590	-960,166	-991,140	-936,465	-937,772

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
LICENSES & PERMITS						
ZONING PERMITS	81240000	41,808	60,000	108,161	70,000	70,000
Total LICENSES & PERMITS:		41,808	60,000	108,161	70,000	70,000
CHARGES FOR SERVICES						
MAP & SUBDIVISION FEES	81607005	32,670	30,000	30,024	30,000	30,000
AG PRESERVE FEES	81607020	3,500	1,750	300	1,750	1,750
ENVIRONMENTAL IMPACT FEES	81607030	2,520	3,000	6,300	3,000	3,000
PLANNING SERVICES	81607040	410	200	730	500	500
PLANNING - APPEALS	81607050	0	320	0	320	320
MISCELLANEOUS SERVICES	81626020	0	250	0	0	0
Total CHARGES FOR SERVICES:		39,100	35,520	37,354	35,570	35,570
MISCELLANEOUS REVENUES						
GIS MATERIAL SALES	81700060	1,714	1,000	1,075	10,000	10,000
OTHER REVENUE	81720005	0	0	18	0	0
Total MISCELLANEOUS REVENUES:		1,714	1,000	1,093	10,000	10,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	10,068	0	0	0	0
Total OTHER FINANCING SOURCES:		10,068	0	0	0	0
Total Revenues:		92,690	96,520	146,608	115,570	115,570
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	606,577	627,920	618,661	653,227	653,227
OVERTIME - OTHER PAYS	82110030	60	500	76	500	500
RETIREMENT	82120000	79,475	89,793	87,579	97,246	97,246
HEALTH INSURANCE	82130000	109,666	115,212	115,476	121,417	121,417
MGMT BENEFITS/LIFE INS	82130010	5,975	7,023	4,853	7,225	7,225
INSURANCE - WORKERS COMP	82131000	8,308	8,973	8,973	10,782	10,782
UNEMPLOYMENT INSURANCE	82140000	-980	900	0	900	900
SOCIAL SECURITY/MEDICARE	82151000	44,089	47,173	44,865	49,407	49,407
Total SALARIES & EMP BENEFITS:		853,170	897,494	880,483	940,704	940,704
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,715	5,844	5,851	5,192	5,192
MEMBERSHIPS	82220000	0	375	0	400	400
OFFICE EXPENSE	82222000	6,900	10,500	10,003	15,200	15,200
BOOKS & PERIODICALS	82222010	799	1,000	697	1,000	1,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
RECORD STORAGE CHARGES	82222015	10,361	10,333	10,392	10,333	10,333
POSTAGE AND FREIGHT	82222030	5,153	5,383	4,923	5,816	5,816
OFFSET PRINTING	82222040	1,183	1,664	918	1,200	1,200
COMPUTER HARD/SOFTWRE EXP	82222045	11,559	23,748	24,461	11,933	11,933
CONSULTANT EXPENSE	82223060	40,995	55,000	11,018	50,000	50,000
PUBS & LEGAL NOTICES	82224000	2,795	5,000	2,457	5,000	5,000
RENTS & LEASES - EQUIPMT	82225000	1,793	1,794	1,793	2,079	2,079
RENTS & LEASES - COMPUTER	82225015	8,856	3,805	3,805	0	0
PURCHASING CHARGES	82228200	909	1,002	979	747	747
BD & COMM MEM EXPENSES	82228205	934	6,475	847	6,475	6,475
GENERAL PLAN UPDATE	82228325	-19,843	10,000	2,448	10,000	10,000
IN-SERVICE TRAINING	82228465	1,535	7,370	1,880	5,000	5,000
MOTOR POOL SERVICE	82229000	431	1,136	536	750	750
TRAVEL AND EXPENSE	82229010	1,513	9,445	1,696	5,000	5,000
UTILITIES	82230000	13,994	8,400	7,669	9,000	9,000
Total SERVICES & SUPPLIES:		95,582	168,274	92,373	145,125	145,125
OTHER CHARGES						
INTEREST EXPENSE	82305100	1,311	3,000	2,834	3,000	3,000
ADMINISTRATIVE ALLOCATION	82314000	8,024	8,389	8,226	8,820	8,820
KCAG SUPPORT	82314045	5,672	6,571	5,305	7,965	7,965
INFORMATION TECH SERVICES	82314050	49,563	43,383	42,116	38,480	38,480
CAP CHARGES	82314060	-68,691	38,461	38,461	25,097	25,097
Total OTHER CHARGES:		-4,121	99,804	96,942	83,362	83,362
CAPITAL ASSETS						
PRINTERS	82440083	20,137	0	0	0	0
Total CAPITAL ASSETS:		20,137	0	0	0	0
Gross Expenditures:		964,768	1,165,572	1,069,798	1,169,191	1,169,191
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-82,785	-126,820	-99,309	-132,192	-132,192
COST APPLIED-ENERGY PROJ	82800010	0	9,158	8,888	8,163	8,163
Total INTRAFUND TRANSFERS:		-82,785	-117,662	-90,421	-124,029	-124,029
Net Expenditures:		881,983	1,047,910	979,377	1,045,162	1,045,162
Unreimbursed Costs:		-789,293	-951,390	-832,769	-929,592	-929,592

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
-----	Acct	-----	-----	-----	-----	-----
LICENSES & PERMITS						
CONSTRUCTION PERMITS	81220000	289,142	200,000	358,553	280,000	280,000
RELOCATION PERMITS	81220010	0	160	0	0	0
WATER WELL PERMITS	81220020	92,440	85,000	80,700	89,000	89,000
Total LICENSES & PERMITS:		381,582	285,160	439,253	369,000	369,000
INTERGOVERNMENTAL REVENUE						
ST AID - AVA ADMINISTRATION	81522017	487	1,000	439	1,000	1,000
Total INTERGOVERNMENTAL REVENUE:		487	1,000	439	1,000	1,000
CHARGES FOR SERVICES						
SCHOOL FEES (2%)	81601800	2,705	2,000	4,956	2,500	2,500
COMPLIANCE INSPECTIONS	81607000	0	0	90	0	0
BUILDING ABATEMENT	81607010	9,894	45,000	0	45,000	45,000
PLANNING CONFORMANCE FEES	81607035	68,504	60,000	121,760	75,000	75,000
NUISANCE ABATEMENT	81607065	0	15,000	0	15,000	15,000
SB 1473 BLDG STRD FEES	81607071	73	75	158	75	75
FEMA COMMUNITY LETTERS	81607072	210	100	980	210	210
Total CHARGES FOR SERVICES:		81,386	122,175	127,944	137,785	137,785
MISCELLANEOUS REVENUES						
OTHER SALES - BLDG INSPCT	81700045	54	0	112	0	0
Total MISCELLANEOUS REVENUES:		54	0	112	0	0
Total Revenues:		463,509	408,335	567,748	507,785	507,785
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	223,961	256,396	253,052	271,297	271,297
EXTRA HELP	82110020	0	14,000	5,809	10,899	10,899
OVERTIME - OTHER PAYS	82110030	95	200	0	200	200
RETIREMENT	82120000	29,549	36,664	35,822	40,387	40,387
HEALTH INSURANCE	82130000	26,160	36,676	40,455	42,653	42,653
MGMT BENEFITS/LIFE INS	82130010	883	899	1,416	1,403	1,403
INSURANCE - WORKERS COMP	82131000	5,567	5,374	5,374	4,668	4,668
UNEMPLOYMENT INSURANCE	82140000	0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	16,434	19,614	18,491	21,588	21,588
Total SALARIES & EMP BENEFITS:		302,649	370,223	360,419	393,495	393,495
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,683	1,600	1,598	1,431	1,431

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MEMBERSHIPS	82220000	1,145	1,100	1,185	1,000	1,000
OFFICE EXPENSE	82222000	12,758	3,000	2,486	5,500	5,500
BOOKS & PERIODICALS	82222010	0	5,000	3,867	500	500
RECORD STORAGE CHARGES	82222015	5,440	5,463	5,472	5,463	5,463
POSTAGE AND FREIGHT	82222030	337	277	382	494	494
OFFSET PRINTING	82222040	106	225	346	611	611
COMPUTER HARD/SOFTWARE EXP	82222045	0	1,890	690	11,446	11,446
CONSULTANT EXPENSE	82223060	20,490	30,000	26,805	30,000	30,000
PUBS & LEGAL NOTICES	82224000	523	1,200	0	1,200	1,200
RENTS & LEASES - EQUIPMT	82225000	1,195	1,200	1,195	1,356	1,356
RENTS & LEASES - COMPUTER	82225015	1,401	934	934	0	0
PURCHASING CHARGES	82228200	782	862	843	751	751
BUILDING ABATEMENT PROC	82228300	0	45,000	0	45,000	45,000
NUISANCE ABATEMENT	82228310	0	15,000	0	15,000	15,000
VEHICLE ABATEMENT	82228315	0	1,000	0	1,000	1,000
IN-SERVICE TRAINING	82228465	3,585	5,600	3,339	5,600	5,600
MOTOR POOL SERVICE	82229000	27,748	36,000	28,980	36,000	36,000
TRAVEL AND EXPENSE	82229010	4,754	10,260	4,305	6,000	6,000
UTILITIES	82230000	5,810	3,500	3,185	3,800	3,800
Total SERVICES & SUPPLIES:		88,757	169,111	85,612	172,152	172,152
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	54,829	88,967	61,457	92,906	92,906
INFORMATION TECH SERVICES	82314050	7,147	7,211	7,154	6,352	6,352
CAP CHARGES	82314060	13,073	16,475	16,475	12,038	12,038
IT MANAGED CONTRACTS	82314170	690	0	0	0	0
Total OTHER CHARGES:		75,739	112,653	85,086	111,296	111,296
Gross Expenditures:		467,145	651,987	531,117	676,943	676,943
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-8,024	-8,389	-8,226	-8,820	-8,820
COST APPLIED-ENERGY PROJ	82800010	0	3,803	3,691	3,388	3,388
Total INTRAFUND TRANSFERS:		-8,024	-4,586	-4,535	-5,432	-5,432
Net Expenditures:		459,121	647,401	526,582	671,511	671,511
Unreimbursed Costs:		4,388	-239,066	41,166	-163,726	-163,726

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
-----	Acct	-----	-----	-----	-----	-----
INTERGOVERNMENTAL REVENUE						
CITIES - LAFCO SHARE	81540012	3,990	27,063	42,214	29,887	29,887
Total INTERGOVERNMENTAL REVENUE:		3,990	27,063	42,214	29,887	29,887
CHARGES FOR SERVICES						
LAFCO FEES	81607025	1,500	3,000	1,227	3,000	3,000
Total CHARGES FOR SERVICES:		1,500	3,000	1,227	3,000	3,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	500	500
Total MISCELLANEOUS REVENUES:		0	0	0	500	500
Total Revenues:		5,490	30,063	43,441	33,387	33,387
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	79	80	72	80	80
MEMBERSHIPS	82220000	2,381	2,548	2,548	2,726	2,726
OFFICE EXPENSE	82222000	223	250	208	250	250
RECORD STORAGE CHARGES	82222015	390	333	444	333	333
POSTAGE AND FREIGHT	82222030	273	400	88	163	163
LEGAL EXPENSES	82223005	870	1,000	2,261	3,500	3,500
PUBS & LEGAL NOTICES	82224000	110	360	116	360	360
RENTS & LEASES - EQUIPMT	82225000	996	1,000	996	1,085	1,085
RENTS & LEASES - COMPUTER	82225015	0	239	239	0	0
PURCHASING CHARGES	82228200	61	67	66	68	68
BD & COMM MEM EXPENSES	82228205	300	2,780	864	3,064	3,064
IN-SERVICE TRAINING	82228465	721	1,400	1,190	1,700	1,700
TRAVEL AND EXPENSE	82229010	1,695	3,552	1,121	5,000	5,000
UTILITIES	82230000	773	500	424	550	550
Total SERVICES & SUPPLIES:		8,872	14,509	10,637	18,879	18,879
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	27,956	37,852	37,852	39,286	39,286
INFORMATION TECH SERVICES	82314050	1,828	2,720	2,720	1,702	1,702
CAP CHARGES	82314060	-377	1,539	1,539	2,956	2,956
Total OTHER CHARGES:		29,407	42,111	42,111	43,944	43,944
Gross Expenditures:		38,279	56,620	52,748	62,823	62,823
INTRAFUND TRANSFERS						

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
COST APPLIED-ENERGY PROJ	82800010	0	506	491	451	451
Total INTRAFUND TRANSFERS:		0	506	491	451	451
Net Expenditures:		38,279	57,126	53,239	63,274	63,274
Unreimbursed Costs:		-32,789	-27,063	-9,798	-29,887	-29,887

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
FINES AND FORFEITS						
VC42007.1 REALIGNMENT	81300020	510,835	600,000	495,950	550,000	550,000
VC42007.1 \$24 REALIGNMENT	81300030	70,327	120,000	67,154	80,000	80,000
BOOKING FEES	81310020	75,414	111,000	58,579	70,000	70,000
CRIME PREVENTION PROGRAM	81310025	9,331	1,000	5,860	5,000	5,000
WARRANT SYSTEM	81310030	-36,248	300	151	200	200
PROOF OF CORRECTIONS	81310035	7,427	6,000	8,673	8,000	8,000
STOP SIGN VIOLATION FEE	81310055	6,199	5,000	3,933	4,000	4,000
DIVERSION PROGRAM	81310075	3,550	3,500	3,707	3,500	3,500
PC 1464 REALIGNMENT	81310095	160,241	220,000	195,528	220,000	220,000
TRAFFIC VIOL SCHOOL FEE	81310100	41,432	1,600	2,136	2,000	2,000
PC 1463.001 REALIGNMENT	81310105	195,346	250,000	205,426	230,000	230,000
GC 76000 REALIGNMENT	81310110	2,976	2,800	3,156	3,000	3,000
PC1463.12 - 30% RAILROAD	81310135	-1	0	0	0	0
Total FINES AND FORFEITS:		1,046,829	1,321,200	1,050,253	1,175,700	1,175,700
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	240,932	400,000	182,112	250,000	250,000
ST AID-PUB SAFETY REALIGN	81522039	32,500	38,000	53,250	38,000	38,000
Total INTERGOVERNMENTAL REVENUE:		273,432	438,000	235,362	288,000	288,000
CHARGES FOR SERVICES						
DEFENSE OF THE ACCUSED	81605025	272	400	73	300	300
DOC/RECORD CERTIF. FEE	81615005	79,701	55,000	96,729	70,000	70,000
2 % AUTOMATION	81627400	6,418	7,300	6,972	6,000	6,000
ADMIN SCREENING FEE	81627420	15,931	20,000	12,077	16,000	16,000
CITATION PROCESSING FEE	81627425	506	600	320	500	500
Total CHARGES FOR SERVICES:		102,828	83,300	116,171	92,800	92,800
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	6,224	9,000	106,997	9,000	9,000
Total MISCELLANEOUS REVENUES:		6,224	9,000	106,997	9,000	9,000
Total Revenues:		1,429,313	1,851,500	1,508,783	1,565,500	1,565,500
SERVICES & SUPPLIES						
DEFENSE OF ACCUSED-ADULT	82223015	2,053,248	2,100,000	2,197,554	2,553,884	2,553,884
DEFENSE OF ACCUSED - JUV	82223020	401,461	439,000	352,551	376,138	376,138
DEF ACCUSED - PAROLE REV	82223021	32,500	38,000	53,250	55,000	55,000
INVESTIGATIVE COSTS	82223025	225,766	325,000	317,782	340,000	340,000
SPECIAL DEPT EXPENSE	82228000	24,877	0	571	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
PRISON COSTS	82228370	416,105	450,000	406,924	250,000	250,000
TRAVEL AND EXPENSE	82229010	0	0	721	0	0
UTILITIES	82230000	300,564	0	0	0	0
Total SERVICES & SUPPLIES:		3,454,521	3,352,000	3,329,353	3,575,022	3,575,022
OTHER CHARGES						
CONT TO TRIAL CRT FUNDING	82312701	759,716	759,716	759,716	759,716	759,716
Total OTHER CHARGES:		759,716	759,716	759,716	759,716	759,716
Gross Expenditures:		4,214,237	4,111,716	4,089,069	4,334,738	4,334,738
Unreimbursed Costs:		-2,784,924	-2,260,216	-2,580,286	-2,769,238	-2,769,238

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
-----	Acct	-----	-----	-----	-----	-----
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	2,802	3,200	3,264	3,200	3,200
Total USE OF MONEY & PROPERTY:		2,802	3,200	3,264	3,200	3,200
INTERGOVERNMENTAL REVENUE						
CHILD SUPPORT SERV ADMIN	81522004	4,171,544	4,185,108	4,062,947	4,200,357	4,193,497
WELFARE RECOUPMENT	81522049	0	0	114,066	23,143	44,000
Total INTERGOVERNMENTAL REVENUE:		4,171,544	4,185,108	4,177,013	4,223,500	4,237,497
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	3,187	0	50	99,851	88,000
OUTLAWED WARRANTS	81720015	75	0	0	0	0
Total MISCELLANEOUS REVENUES:		3,262	0	50	99,851	88,000
Total Revenues:		4,177,608	4,188,308	4,180,327	4,326,551	4,328,697
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,389,088	2,455,007	2,391,144	2,479,852	2,479,852
EXTRA HELP	82110020	1,302	0	0	0	0
OVERTIME - OTHER PAYS	82110030	6,289	0	8,863	0	0
RETIREMENT	82120000	313,654	339,923	318,383	369,170	369,170
HEALTH INSURANCE	82130000	315,005	342,159	369,126	414,734	414,734
MGMT BENEFITS/LIFE INS	82130010	8,941	8,865	14,765	12,328	12,328
INSURANCE - WORKERS COMP	82131000	77,932	73,429	73,429	73,168	73,168
UNEMPLOYMENT INSURANCE	82140000	4,582	5,000	3,233	5,000	5,000
SOCIAL SECURITY/MEDICARE	82151000	172,000	181,266	168,823	189,439	189,439
Total SALARIES & EMP BENEFITS:		3,288,793	3,405,649	3,347,766	3,543,691	3,543,691
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	33,888	36,700	35,382	30,863	30,863
INSURANCE - PROPERTY/FIRE	82215011	728	728	0	728	0
MAINTENANCE - S.I.&G.	82218000	16,702	20,000	19,796	20,000	20,000
MEMBERSHIPS	82220000	11,564	12,000	9,079	10,000	10,000
OFFICE EXPENSE	82222000	29,281	35,000	17,228	30,000	30,000
BOOKS & PERIODICALS	82222010	1,694	2,000	1,253	2,000	2,000
POSTAGE AND FREIGHT	82222030	39,205	39,275	37,404	38,118	40,992
OFFSET PRINTING	82222040	2,108	3,200	2,211	5,300	5,300
COMPUTER HARD/SOFTWRE EXP	82222045	3,295	6,600	3,709	3,738	3,738
OUTREACH EXPENSE	82223035	1,100	1,500	25	1,500	1,500
SERVICE FEES	82223120	30,935	30,000	29,261	15,000	15,000
RENTS & LEASES - EQUIPMT	82225000	9,482	12,000	10,260	10,520	10,520

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
RENTS & LEASES - S.I.&G.	82226000	272,976	300,000	303,989	311,000	311,000
PURCHASING CHARGES	82228200	2,725	3,003	2,935	2,567	2,567
PATERNITY EXPENSE	82228410	7,448	13,000	6,802	7,000	7,000
IN-SERVICE TRAINING	82228465	600	1,200	1,300	1,200	1,200
MOTOR POOL SERVICE	82229000	2,498	4,000	1,184	1,000	1,000
TRAVEL AND EXPENSE	82229010	22,424	29,744	22,383	30,000	30,000
UTILITIES	82230000	23,192	28,000	21,235	28,000	28,000
Total SERVICES & SUPPLIES:		511,845	577,950	525,436	548,534	550,680
OTHER CHARGES						
INCENTIVES	82312005	10,170	10,500	9,660	11,000	11,000
INFORMATION TECH SERVICES	82314050	107,199	111,074	109,671	101,013	101,013
CAP CHARGES	82314060	133,020	163,235	163,235	122,313	122,313
Total OTHER CHARGES:		250,389	284,809	282,566	234,326	234,326
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	283	0	0
Total OTHER FINANCING USES:		0	0	283	0	0
Gross Expenditures:		4,051,027	4,268,408	4,156,051	4,326,551	4,328,697
Unreimbursed Costs:		126,581	-80,100	24,276	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	15,394	17,069	16,529	17,420	17,420
SOCIAL SECURITY/MEDICARE	82151000	10,051	9,131	10,001	8,952	8,952
Total SALARIES & EMP BENEFITS:		25,445	26,200	26,530	26,372	26,372
Gross Expenditures:		25,445	26,200	26,530	26,372	26,372
Unreimbursed Costs:		-25,445	-26,200	-26,530	-26,372	-26,372

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	711	850	723	328	328
JURY & WITNESS EXPENSE	82216000	97,528	106,000	86,315	96,000	96,000
OFFICE EXPENSE	82222000	931	1,500	639	800	800
RECORD STORAGE CHARGES	82222015	195	250	64	0	0
POSTAGE AND FREIGHT	82222030	49	100	0	50	50
OFFSET PRINTING	82222040	3,881	1,750	1,189	5,000	5,000
RENTS & LEASES - EQUIPMT	82225000	1,540	2,000	1,492	1,600	1,600
RENTS & LEASES - COMPUTER	82225015	0	0	0	1,244	1,244
PURCHASING CHARGES	82228200	466	520	502	550	550
IN-SERVICE TRAINING	82228465	1,890	1,800	2,645	2,500	2,500
MOTOR POOL SERVICE	82229000	1,116	1,488	1,473	2,200	2,200
UTILITIES	82230000	6,188	7,450	6,884	8,142	8,142
Total SERVICES & SUPPLIES:		114,495	123,708	101,926	118,414	118,414
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	4,034	4,300	4,215	3,894	3,894
Total OTHER CHARGES:		4,034	4,300	4,215	3,894	3,894
Gross Expenditures:		118,529	128,008	106,141	122,308	122,308
Unreimbursed Costs:		-118,529	-128,008	-106,141	-122,308	-122,308

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
Acct						
CHARGES FOR SERVICES						
DEPENDENCY CASE ATTNY FEE	81605010	453,397	540,000	521,120	300,000	300,000
DELIQUENCY ATTORNEY FEES	81605011	108,813	1,000	970	1,000	1,000
Total CHARGES FOR SERVICES:		562,210	541,000	522,090	301,000	301,000
Total Revenues:		562,210	541,000	522,090	301,000	301,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	274,981	285,895	263,624	291,827	291,827
EXTRA HELP	82110020	36,948	45,836	31,630	48,129	48,129
OVERTIME - OTHER PAYS	82110030	321	500	259	500	500
RETIREMENT	82120000	35,158	44,389	36,666	48,495	48,495
HEALTH INSURANCE	82130000	33,001	42,377	34,317	51,339	51,339
MGMT BENEFITS/LIFE INS	82130010	1,404	3,402	2,922	3,238	3,238
INSURANCE - WORKERS COMP	82131000	4,472	4,729	4,729	5,433	5,433
UNEMPLOYMENT INSURANCE	82140000	0	420	0	420	420
SOCIAL SECURITY/MEDICARE	82151000	20,969	27,997	20,063	24,939	24,939
Total SALARIES & EMP BENEFITS:		407,254	455,545	394,210	474,320	474,320
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,551	3,521	3,500	3,133	3,133
JURY & WITNESS EXPENSE	82216000	1,046	3,000	0	3,000	3,000
MEMBERSHIPS	82220000	2,373	2,466	1,171	1,457	1,457
OFFICE EXPENSE	82222000	4,155	5,000	4,352	3,500	3,500
BOOKS & PERIODICALS	82222010	1,574	3,000	2,490	2,000	2,000
RECORD STORAGE CHARGES	82222015	4,948	4,636	5,634	4,636	4,636
POSTAGE AND FREIGHT	82222030	567	976	523	645	645
OFFSET PRINTING	82222040	469	153	1,258	328	328
COMPUTER HARD/SOFTWARE EXP	82222045	5,367	1,500	1,500	1,713	1,713
PROF & SPEC SERVICES	82223000	1,310	3,000	4,875	7,000	7,000
INTERPRETER FEES	82223011	3,520	3,000	1,775	1,500	1,500
INVESTIGATIVE COSTS	82223025	72,279	65,000	67,493	65,000	65,000
REPORTING & TRANSCRIBING	82223110	209	1,500	0	1,000	1,000
RENTS & LEASES - EQUIPMT	82225000	1,670	1,682	1,578	1,700	1,700
RENTS & LEASES - COMPUTER	82225015	0	0	0	353	353
PURCHASING CHARGES	82228200	413	455	445	475	475
MOTOR POOL SERVICE	82229000	0	500	0	0	0
TRAVEL AND EXPENSE	82229010	2,310	3,400	2,498	2,500	2,500
UTILITIES	82230000	7,017	4,200	3,846	4,500	4,500
Total SERVICES & SUPPLIES:		111,778	106,989	102,938	104,440	104,440
OTHER CHARGES						

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
-----	Acct	-----	-----	-----	-----	-----
INFORMATION TECH SERVICES	82314050	8,012	8,489	8,355	7,293	7,293
Total OTHER CHARGES:		8,012	8,489	8,355	7,293	7,293
Gross Expenditures:		527,044	571,023	505,503	586,053	586,053
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	4,592	4,456	4,092	4,092
Total INTRAFUND TRANSFERS:		0	4,592	4,456	4,092	4,092
Net Expenditures:		527,044	575,615	509,959	590,145	590,145
Unreimbursed Costs:		35,166	-34,615	12,131	-289,145	-289,145

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
FINES AND FORFEITS							
FISH & GAME - COUNTY	81310040		2,244	1,800	1,140	1,650	1,650
F&G SHARE OF PCI461.001	81310090		39	20	76	100	100
Total FINES AND FORFEITS:			2,283	1,820	1,216	1,750	1,750
USE OF MONEY & PROPERTY							
INTEREST ON CURRENT DEPST	81400000		87	50	103	94	94
Total USE OF MONEY & PROPERTY:			87	50	103	94	94
Total Revenues:			2,370	1,870	1,319	1,844	1,844
SERVICES & SUPPLIES							
SUPPLIES & MATERIALS	82223135		0	0	0	0	2,736
KINGS FLYFISHERS TROUT	82228495		600	0	472	0	0
Total SERVICES & SUPPLIES:			600	0	472	0	2,736
OTHER CHARGES							
CRITTER CREEK WILDLIFE ST	82312204		4,000	0	0	0	0
KINGS RIVER CLEAN UP	82312209		1,000	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000		0	2,250	0	0	0
Total OTHER CHARGES:			5,000	2,250	0	0	0
Gross Expenditures:			5,600	2,250	472	0	2,736
Unreimbursed Costs:			-3,230	-380	847	1,844	-892

PUBLIC WAYS

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TAXES							
SALES AND USE TAX	81160000		866,717	631,630	693,733	767,954	767,954
Total TAXES:			866,717	631,630	693,733	767,954	767,954
FINES AND FORFEITS							
VEHICLE CODE VIOLATIONS	81300000		296,898	250,000	393,915	350,000	350,000
HEALTH & SAFETY FINES	81310000		0	0	1	0	0
TRAFFIC FINES - CITY	81310010		968	5,000	1,230	4,000	4,000
Total FINES AND FORFEITS:			297,866	255,000	395,146	354,000	354,000
USE OF MONEY & PROPERTY							
INTEREST ON CURRENT DEPST	81400000		61,179	20,000	72,142	50,000	50,000
Total USE OF MONEY & PROPERTY:			61,179	20,000	72,142	50,000	50,000
INTERGOVERNMENTAL REVENUE							
ST HIGHWAY USERS TAX	81501000		3,375,141	2,968,370	2,947,768	3,277,199	3,277,199
ST AID - SB 1 GAS TAX	81501025		0	0	0	0	1,200,000
ST AID - CALTRANS REIMB	81522037		365,705	3,800,000	821,916	6,050,000	6,050,000
FED APPROP EXCHANGE PRGM	81533000		1,256,890	1,200,000	1,259,288	1,200,000	1,200,000
Total INTERGOVERNMENTAL REVENUE:			4,997,736	7,968,370	5,028,972	10,527,199	11,727,199
MISCELLANEOUS REVENUES							
SALE OF SURPLUS PROPERTY	81700035		18,176	30,000	0	0	0
OTHER REVENUE	81720005		1,124,902	502,000	118,166	500,000	500,000
Total MISCELLANEOUS REVENUES:			1,143,078	532,000	118,166	500,000	500,000
OTHER FINANCING SOURCES							
REVENUE TRANSFER IN	81810000		0	0	0	0	0
CONTRIBUTION - GENERAL	81810040		0	0	0	0	200,000
Total OTHER FINANCING SOURCES:			0	0	0	0	200,000
Total Revenues:			7,366,576	9,407,000	6,308,159	12,199,153	13,599,153
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		0	0	0	1,049,240	1,049,240
EXTRA HELP	82110020		0	0	0	50,000	50,000
OVERTIME - OTHER PAYS	82110030		0	0	0	35,000	35,000
RETIREMENT	82120000		0	0	0	156,199	156,199
HEALTH INSURANCE	82130000		0	0	0	161,955	161,955

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MGMT BENEFITS/LIFE INS	82130010	0	0	0	1,066	1,066
INSURANCE - WORKERS COMP	82131000	0	0	0	118,463	118,463
UNEMPLOYMENT INSURANCE	82140000	0	0	0	2,100	2,100
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	80,267	80,267
Total SALARIES & EMP BENEFITS:		0	0	0	1,654,290	1,654,290
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	0	0	1,000	1,000
COMMUNICATIONS	82212000	0	0	0	9,969	9,969
MAINTENANCE - S.I.&G.	82218000	0	0	0	5,000	5,000
OFFICE EXPENSE	82222000	0	0	0	1,500	1,500
RECORD STORAGE CHARGES	82222015	0	0	0	311	311
STORES & SUPPLIES	82222035	0	0	0	150	150
OFFSET PRINTING	82222040	0	0	0	111	111
PROF & SPEC SERVICES	82223000	0	0	0	2,500	2,500
SUPPLIES & MATERIALS	82223135	0	0	0	10,564,861	11,764,861
RENTS & LEASES - EQUIPMT	82225000	0	0	0	70,000	70,000
RENTS & LEASES - SOFTWARE	82225005	0	0	0	2,000	2,000
SMALL TOOLS & INSTRUMENTS	82227000	0	0	0	7,500	7,500
IN-SERVICE TRAINING	82228465	0	0	0	2,000	2,000
MOTOR POOL SERVICE	82229000	0	0	0	502,000	502,000
TRAVEL AND EXPENSE	82229010	0	0	0	3,000	3,000
UTILITIES	82230000	0	0	0	3,000	3,000
Total SERVICES & SUPPLIES:		0	0	0	11,174,902	12,374,902
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	0	0	222,782	222,782
IGS CHG FOR ROADS	82314035	7,209,831	12,103,362	7,329,774	0	0
SURVEYOR ALLOCATION	82314200	0	0	0	386,293	386,293
Total OTHER CHARGES:		7,209,831	12,103,362	7,329,774	609,075	609,075
CAPITAL ASSETS						
KETTLEMAN CITY DRAINAGE	82420106	0	0	0	0	200,000
HEATED PATCH TRUCK	82440068	0	0	0	170,000	170,000
TRACTOR	82440217	0	0	0	87,000	87,000
FIXED ASSETS	82460000	341,533	0	189,767	0	0
Total CAPITAL ASSETS:		341,533	0	189,767	257,000	457,000
Gross Expenditures:		7,551,364	12,103,362	7,519,541	13,695,267	15,095,267
Unreimbursed Costs:		-184,788	-2,696,362	-1,211,382	-1,496,114	-1,496,114

HEALTH & SANITATION

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	254,089	273,331	240,674	243,265	243,265
MEDI-CAL PFP & SGF	81511040	6,441	8,700	5,949	5,000	5,000
MMIDCP - MEDI-CAL	81511055	113	0	114	0	0
MMIDCP - NON-MEDI-CAL	81511060	729	0	127	0	0
FED AID - MEDICARE	81538034	3,349	6,500	2,870	3,300	3,300
Total INTERGOVERNMENTAL REVENUE:		264,721	298,531	249,734	251,565	251,565
CHARGES FOR SERVICES						
VITAL STATISTICS BIRTH	81615025	16,092	15,000	9,424	10,000	10,000
VITAL STATISTICS DEATH	81615040	29,676	24,000	36,724	35,000	35,000
VITAL STATISTICS BURIAL	81615045	2,143	2,000	2,183	2,000	2,000
INDIGENT BURIALS	81622015	1,714	1,600	1,746	1,600	1,600
FEES FOR SERVICES	81627010	6,282	7,000	5,691	5,800	5,800
Total CHARGES FOR SERVICES:		55,907	49,600	55,768	54,400	54,400
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	34	29,050	29,050
Total MISCELLANEOUS REVENUES:		0	0	34	29,050	29,050
Total Revenues:		320,628	338,131	305,536	335,015	335,015
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	37,805	38,279	38,364	40,159	40,159
OVERTIME - OTHER PAYS	82110030	142	250	148	250	250
RETIREMENT	82120000	5,005	5,474	5,452	5,978	5,978
HEALTH INSURANCE	82130000	4,444	4,578	4,747	5,040	5,040
MGMT BENEFITS/LIFE INS	82130010	29	29	29	31	31
INSURANCE - WORKERS COMP	82131000	1,026	858	858	797	797
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	2,751	2,928	2,793	3,072	3,072
Total SALARIES & EMP BENEFITS:		51,202	52,496	52,391	55,427	55,427
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,496	2,375	2,425	2,290	2,290
MAINTENANCE -EQUIPMENT	82217000	245	245	0	245	245
MAINTENANCE - S.I.&G.	82218000	4,226	4,586	3,676	4,755	4,755
MEDICAL SUPPLIES	82219000	0	500	0	500	500
LAB SUPPLIES	82219010	28	0	0	0	0
OFFICE EXPENSE	82222000	3,622	3,600	522	3,600	3,600
POSTAGE AND FREIGHT	82222030	295	454	195	350	350

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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OFFSET PRINTING	82222040	0	237	0	100	100
COMPUTER HARD/SOFTWRE EXP	82222045	0	3,000	0	3,000	3,000
PROF & SPEC SERVICES	82223000	632	800	312	600	600
MED DENTAL & LAB SVCS	82223075	1,800	3,000	414	2,000	2,000
PHYSICIAN SERVICES	82223080	16,359	17,500	1,954	4,900	4,900
PURCHASING CHARGES	82228200	446	446	435	203	203
MOTOR POOL SERVICE	82229000	639	300	429	600	600
TRAVEL AND EXPENSE	82229010	0	500	475	500	500
UTILITIES	82230000	4,866	379	3,407	3,731	3,731
Total SERVICES & SUPPLIES:		35,654	37,922	14,244	27,374	27,374
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	200,000	200,000	200,000	204,018	204,018
ADMINISTRATIVE ALLOCATION	82314000	27,778	39,064	30,268	40,506	40,506
INFORMATION TECH SERVICES	82314050	5,994	8,649	8,632	7,690	7,690
Total OTHER CHARGES:		233,772	247,713	238,900	252,214	252,214
Gross Expenditures:		320,628	338,131	305,535	335,015	335,015
Unreimbursed Costs:		0	0	1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	375,738	117,964	402,909	378,517	378,517
Total INTERGOVERNMENTAL REVENUE:		375,738	117,964	402,909	378,517	378,517
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	6,499	78,432	8,308	80,149	80,149
Total MISCELLANEOUS REVENUES:		6,499	78,432	8,308	80,149	80,149
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	19,447	0	0	0	0
Total OTHER FINANCING SOURCES:		19,447	0	0	0	0
Total Revenues:		401,684	196,396	411,217	458,666	458,666
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	851,466	877,416	849,566	1,063,703	1,063,703
OVERTIME - OTHER PAYS	82110030	1,678	2,000	2,093	3,700	3,700
RETIREMENT	82120000	111,864	125,469	116,670	158,353	158,353
HEALTH INSURANCE	82130000	106,715	110,351	124,833	161,594	161,594
MGMT BENEFITS/LIFE INS	82130010	11,475	8,964	11,659	10,294	10,294
INSURANCE - WORKERS COMP	82131000	22,930	19,663	19,663	21,105	21,105
UNEMPLOYMENT INSURANCE	82140000	708	1,400	0	1,600	1,600
SOCIAL SECURITY/MEDICARE	82151000	62,873	66,613	61,984	80,972	80,972
Total SALARIES & EMP BENEFITS:		1,169,709	1,211,876	1,186,468	1,501,321	1,501,321
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	10,740	11,427	10,656	10,977	10,977
INS - MEDICAL MALPRACTICE	82215013	10,617	20,000	12,478	20,000	20,000
MAINTENANCE -EQUIPMENT	82217000	0	0	183	0	0
MAINTENANCE - S.I.&G.	82218000	48,962	55,626	156,823	136,390	136,390
MEDICAL SUPPLIES	82219000	0	0	15,000	0	0
MEMBERSHIPS	82220000	3,841	10,205	9,443	29,025	29,025
CASH SHORTAGES	82221010	31	0	6	0	0
OFFICE EXPENSE	82222000	26,862	20,000	20,263	20,000	20,000
BOOKS & PERIODICALS	82222010	780	750	488	2,500	2,500
RECORD STORAGE CHARGES	82222015	259	934	619	934	934
POSTAGE AND FREIGHT	82222030	318	851	495	600	600
OFFSET PRINTING	82222040	66	522	127	150	150
COMPUTER HARD/SOFTWRE EXP	82222045	88,486	105,000	96,244	112,500	112,500
OFFICE EQUIPMENT	82222050	15,282	35,000	13,765	35,000	35,000
PROF & SPEC SERVICES	82223000	57,461	70,000	60,122	87,000	87,000

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
PROFESSIONAL LICENSE FEE	82223078	140	0	300	0	0
PHYSICIAN SERVICES	82223080	67,956	64,000	80,000	72,000	72,000
RENTS & LEASES - EQUIPMT	82225000	0	0	894	0	0
SPECIAL DEPT EXPENSE	82228000	4,064	10,000	19,254	5,000	5,000
PURCHASING CHARGES	82228200	1,785	1,888	1,847	977	977
IN-SERVICE TRAINING	82228465	6,500	0	0	0	0
MOTOR POOL SERVICE	82229000	7,500	11,025	4,951	7,000	7,000
TRAVEL AND EXPENSE	82229010	7,762	5,000	5,994	20,000	20,000
UTILITIES	82230000	97,166	24,065	29,739	44,990	44,990
Total SERVICES & SUPPLIES:		456,578	446,293	539,691	605,043	605,043
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	71,251	45,319	44,311	43,646	43,646
KPFP INITIATIVE	82314175	33,939	30,000	29,724	30,000	30,000
Total OTHER CHARGES:		105,190	75,319	74,035	73,646	73,646
Gross Expenditures:		1,731,477	1,733,488	1,800,194	2,180,010	2,180,010
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,329,794	-1,662,350	-1,510,632	-1,832,564	-1,832,564
COST APPLIED-ENERGY PROJ	82800010	0	125,258	121,655	111,220	111,220
Total INTRAFUND TRANSFERS:		-1,329,794	-1,537,092	-1,388,977	-1,721,344	-1,721,344
Net Expenditures:		401,683	196,396	411,217	458,666	458,666
Unreimbursed Costs:		1	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	668,073	682,627	621,738	697,688	697,688
MEDI-CAL FFP & SGF	81511040	28,264	27,500	12,304	20,000	20,000
ST AID - CORE STD GRANT	81522050	0	0	14,516	6,310	6,310
FED AID - MEDICARE	81538034	140	0	64	0	0
Total INTERGOVERNMENTAL REVENUE:		696,477	710,127	648,622	723,998	723,998
CHARGES FOR SERVICES						
COMMUNICABLE DISEASE CHGS	81617010	3,244	3,000	1,350	3,000	3,000
FEES FOR SERVICES	81627010	693	250	7,186	500	500
MEDICATIONS	81627500	617	725	466	625	625
Total CHARGES FOR SERVICES:		4,554	3,975	9,002	4,125	4,125
Total Revenues:		701,031	714,102	657,624	728,123	728,123
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	388,174	400,459	363,081	395,189	395,189
OVERTIME - OTHER PAYS	82110030	1,064	0	1,317	2,000	2,000
RETIREMENT	82120000	51,344	57,265	50,645	58,831	58,831
HEALTH INSURANCE	82130000	46,231	48,863	38,666	46,189	46,189
MGMT BENEFITS/LIFE INS	82130010	2,279	1,733	2,172	2,501	2,501
INSURANCE - WORKERS COMP	82131000	10,505	9,527	9,527	7,841	7,841
UNEMPLOYMENT INSURANCE	82140000	0	700	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	28,620	30,635	26,799	30,232	30,232
Total SALARIES & EMP BENEFITS:		528,217	549,182	492,207	543,483	543,483
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,894	0	3,459	3,345	3,345
MAINTENANCE -EQUIPMENT	82217000	0	3,736	530	0	0
MAINTENANCE - S.I.&G.	82218000	9,794	9,923	7,650	11,006	11,006
MEDICAL SUPPLIES	82219000	11,257	17,500	8,784	12,000	12,000
MEMBERSHIPS	82220000	0	0	462	295	295
OFFICE EXPENSE	82222000	7,518	10,000	7,322	7,500	7,500
BOOKS & PERIODICALS	82222010	0	0	395	0	0
POSTAGE AND FREIGHT	82222030	613	334	445	447	447
OFFSET PRINTING	82222040	321	500	0	300	300
COMPUTER HARD/SOFTWARE EXP	82222045	5,256	0	0	0	0
PROF & SPEC SERVICES	82223000	30	0	510	200	200
MED DENTAL & LAB SVCS	82223075	3,490	633	1,541	0	0
PROFESSIONAL LICENSE FEE	82223078	155	300	0	300	300
PHYSICIAN SERVICES	82223080	0	0	1,600	4,800	4,800
SPECIAL DEPT EXPENSE	82228000	39	0	561	50	50

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
	Acct					
PURCHASING CHARGES	82228200	1,034	964	894	470	470
PUBLIC EDUCATION MATERIAL	82228455	0	0	775	0	0
IN-SERVICE TRAINING	82228465	0	0	199	0	0
MOTOR POOL SERVICE	82229000	238	250	726	300	300
TRAVEL AND EXPENSE	82229010	223	0	2,272	5,500	5,500
UTILITIES	82230000	11,277	820	6,999	8,637	8,637
Total SERVICES & SUPPLIES:		55,139	44,960	45,124	55,150	55,150
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	97,967	101,625	102,684	112,343	112,343
INFORMATION TECH SERVICES	82314050	19,705	18,335	17,609	17,147	17,147
Total OTHER CHARGES:		117,672	119,960	120,293	129,490	129,490
Gross Expenditures:		701,028	714,102	657,624	728,123	728,123
Unreimbursed Costs:		3	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	567,612	839,114	649,647	629,239	629,239
Total INTERGOVERNMENTAL REVENUE:		567,612	839,114	649,647	629,239	629,239
CHARGES FOR SERVICES						
ENVIRONMENTAL HEALTH CHGS	81617000	775,508	800,000	770,039	800,000	800,000
SOLID WASTE DISP ST GRANT	81627005	71,116	21,700	58,680	21,700	21,700
Total CHARGES FOR SERVICES:		846,624	821,700	828,719	821,700	821,700
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	69	100	109,246	100	100
Total MISCELLANEOUS REVENUES:		69	100	109,246	100	100
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	5,036	0	673	0	0
Total OTHER FINANCING SOURCES:		5,036	0	673	0	0
Total Revenues:		1,419,341	1,660,914	1,588,285	1,451,039	1,451,039
SALARIES & EMP BENEFITS						
REGULAR EMPLOYBES	82110010	716,204	855,553	786,568	724,168	724,168
EXTRA HELP	82110020	0	0	10,943	20,360	20,360
OVERTIME - OTHER PAYS	82110030	3,596	3,000	7,967	9,500	9,500
RETIREMENT	82120000	94,579	122,344	113,003	107,807	107,807
HEALTH INSURANCE	82130000	67,638	91,860	83,629	54,955	54,955
MGMT BENEFITS/LIFE INS	82130010	3,544	3,635	4,665	3,254	3,254
INSURANCE - WORKERS COMP	82131000	18,847	19,173	19,173	14,368	14,368
UNEMPLOYMENT INSURANCE	82140000	0	1,400	0	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	53,495	65,451	59,422	55,694	55,694
Total SALARIES & EMP BENEFITS:		957,903	1,162,416	1,085,370	991,206	991,206
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	15	500	0	500	500
COMMUNICATIONS	82212000	13,073	15,177	14,526	13,038	13,038
MAINTENANCE -EQUIPMENT	82217000	44	0	161	0	0
MAINTENANCE - S.I.&G.	82218000	17,442	22,097	18,734	19,106	19,106
MEDICAL SUPPLIES	82219000	235	350	192	0	0
LAB SUPPLIES	82219010	843	150	519	1,000	1,000
MEMBERSHIPS	82220000	3,339	2,500	2,006	875	875
OFFICE EXPENSE	82222000	4,836	5,000	9,286	5,000	5,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
BOOKS & PERIODICALS	82222010	71	100	1,140	100	100
RECORD STORAGE CHARGES	82222015	0	0	30	0	0
POSTAGE AND FREIGHT	82222030	3,360	5,273	3,392	3,468	3,468
OFFSET PRINTING	82222040	241	1,140	163	100	100
COMPUTER HARD/SOFTWRE EXP	82222045	2,934	5,000	3,614	3,000	3,000
OFFICE EQUIPMENT	82222050	0	0	0	1,200	1,200
MED DENTAL & LAB SVCS	82223075	238	0	221	0	0
LAB SERVICES	82223076	29,700	40,000	28,060	30,000	30,000
PROFESSIONAL LICENSE FEE	82223078	1,175	1,200	950	1,200	1,200
RENTS & LEASES - EQUIPMT	82225000	5,817	7,000	6,764	7,000	7,000
RENTS & LEASES - SOFTWARE	82225005	38,858	35,000	33,180	35,000	35,000
SMALL TOOLS & INSTRUMENTS	82227000	3,122	1,500	0	1,500	1,500
SPECIAL DEPT EXPENSE	82228000	5,847	5,000	3,765	5,000	5,000
PURCHASING CHARGES	82228200	1,841	2,147	2,216	816	816
IN-SERVICE TRAINING	82228465	55	500	386	500	500
MOTOR POOL SERVICE	82229000	19,731	19,500	24,235	25,000	25,000
TRAVEL AND EXPENSE	82229010	14,241	15,000	13,400	12,000	12,000
UTILITIES	82230000	20,082	1,825	17,343	14,994	14,994
Total SERVICES & SUPPLIES:		187,140	185,959	184,283	180,397	180,397
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	228,318	258,917	259,853	236,102	236,102
INFORMATION TECH SERVICES	82314050	45,979	53,622	58,779	43,334	43,334
Total OTHER CHARGES:		274,297	312,539	318,632	279,436	279,436
Gross Expenditures:		1,419,340	1,660,914	1,588,285	1,451,039	1,451,039
Unreimbursed Costs:		1	0	0	0	0

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	0	171,688	140,158	91,319	91,319
INTERGOVTL REV-FED GRANT	81550045	9,022	95,734	-100,000	95,000	95,000
Total INTERGOVERNMENTAL REVENUE:		9,022	267,422	40,158	186,319	186,319
Total Revenues:		9,022	267,422	40,158	186,319	186,319
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	278,833	372,756	235,136	356,251	356,251
OVERTIME - OTHER PAYS	82110030	502	0	0	750	750
RETIREMENT	82120000	36,632	53,304	35,638	53,034	53,034
HEALTH INSURANCE	82130000	32,883	51,369	46,743	60,267	60,267
MGMT BENEFITS/LIFE INS	82130010	104	145	112	156	156
INSURANCE - WORKERS COMP	82131000	10,123	8,353	8,353	7,068	7,068
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	20,561	28,516	11,522	27,253	27,253
Total SALARIES & EMP BENEFITS:		379,638	514,943	337,504	505,279	505,279
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,594	6,776	7,817	7,529	7,529
MAINTENANCE -EQUIPMENT	82217000	0	0	0	100	100
MAINTENANCE - S.I.&G.	82218000	11,069	11,340	9,101	14,352	14,352
MEMBERSHIPS	82220000	3,857	4,500	175	3,500	3,500
OFFICE EXPENSE	82222000	6,424	7,800	4,005	5,400	5,400
BOOKS & PERIODICALS	82222010	0	115	0	100	100
POSTAGE AND FREIGHT	82222030	446	736	314	420	420
OFFSET PRINTING	82222040	304	365	51	815	815
OFFICE EQUIPMENT	82222050	0	0	286	1,000	1,000
PROF & SPEC SERVICES	82223000	75	340	0	340	340
MED DENTAL & LAB SVCS	82223075	1,345	317	473	317	317
PROFESSIONAL LICENSE FEE	82223078	140	465	490	560	560
SPECIAL DEPT EXPENSE	82228000	1,621	2,000	1,708	2,000	2,000
PURCHASING CHARGES	82228200	1,168	1,152	1,076	662	662
PUBLIC EDUCATION MATERIAL	82228455	22	50	0	50	50
IN-SERVICE TRAINING	82228465	0	125	0	100	100
MOTOR POOL SERVICE	82229000	11,811	11,700	8,674	13,750	13,750
TRAVEL AND EXPENSE	82229010	1,983	6,000	3,209	5,000	5,000
UTILITIES	82230000	12,745	937	8,424	11,263	11,263
Total SERVICES & SUPPLIES:		60,604	54,718	45,803	67,258	67,258
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	106,958	141,432	100,567	182,085	182,085

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INFORMATION TECH SERVICES	82314050	25,289	22,602	22,558	23,174	23,174
Total OTHER CHARGES:		132,247	164,034	123,125	205,259	205,259
Gross Expenditures:		572,489	733,695	506,432	777,796	777,796
INTRAFUND TRANSFERS COST APPLIED	82800000	0	0	0	-125,204	-125,204
Total INTRAFUND TRANSFERS:		0	0	0	-125,204	-125,204
Net Expenditures:		572,489	733,695	506,432	652,592	652,592
Unreimbursed Costs:		-563,467	-466,273	-466,274	-466,273	-466,273

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIQU REALG	81502010	404,572	445,846	446,781	502,670	502,670
MEDI-CAL FFP & SGF	81511040	30,662	25,000	14,160	14,500	14,500
Total INTERGOVERNMENTAL REVENUE:		435,234	470,846	460,941	517,170	517,170
CHARGES FOR SERVICES						
LABORATORY FEES	81617025	3,874	8,000	4,376	4,100	4,100
LAB TESTS - LEAD TEST	81617030	1,572	1,600	1,116	168,000	168,000
Total CHARGES FOR SERVICES:		5,446	9,600	5,492	172,100	172,100
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	27,983	0	6,332	0	0
Total MISCELLANEOUS REVENUES:		27,983	0	6,332	0	0
Total Revenues:		468,663	480,446	472,765	689,270	689,270
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	215,642	216,422	219,461	297,363	297,363
OVERTIME - OTHER PAYS	82110030	5,125	3,000	6,302	4,700	4,700
RETIREMENT	82120000	28,089	30,948	30,720	44,267	44,267
HEALTH INSURANCE	82130000	34,092	35,948	30,251	42,001	42,001
MGMT BENEFITS/LIFE INS	82130010	437	437	437	535	535
INSURANCE - WORKERS COMP	82131000	5,718	4,850	4,850	5,900	5,900
UNEMPLOYMENT INSURANCE	82140000	0	300	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	16,520	16,556	16,210	22,748	22,748
Total SALARIES & EMP BENEFITS:		305,623	308,461	308,231	417,914	417,914
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,767	1,751	1,935	1,861	1,861
MAINTENANCE -EQUIPMENT	82217000	13,306	12,000	12,985	12,000	12,000
MAINTENANCE - S.I.&G.	82218000	4,763	5,837	4,684	7,924	7,924
LAB SUPPLIES	82219010	90,862	92,000	81,177	144,260	144,260
MEMBERSHIPS	82220000	150	500	500	500	500
OFFICE EXPENSE	82222000	2,494	2,200	1,760	2,200	2,200
BOOKS & PERIODICALS	82222010	465	500	198	500	500
POSTAGE AND FREIGHT	82222030	2,760	2,378	2,712	2,378	2,378
COMPUTER HARD/SOFTWRE EXP	82222045	2,273	0	0	0	0
MED DENTAL & LAB SVCS	82223075	154	2,000	827	500	500
SMALL TOOLS & INSTRUMENTS	82227000	0	5,000	40	500	500
SPECIAL DEPT EXPENSE	82228000	0	0	2,067	100	100
PURCHASING CHARGES	82228200	503	567	554	338	338

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
IN-SERVICE TRAINING	82228465	0	500	0	500	500
MOTOR POOL SERVICE	82229000	26	0	0	0	0
TRAVEL AND EXPENSE	82229010	-504	1,100	0	1,100	1,100
UTILITIES	82230000	5,484	482	4,336	6,219	6,219
Total SERVICES & SUPPLIES:		124,503	126,815	113,775	180,880	180,880
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	61,914	77,098	70,765	111,123	111,123
INFORMATION TECH SERVICES	82314050	6,322	8,072	8,056	9,353	9,353
Total OTHER CHARGES:		68,236	85,170	78,821	120,476	120,476
Gross Expenditures:		498,362	520,446	500,827	719,270	719,270
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-29,700	-40,000	-28,060	-30,000	-30,000
Total INTRAFUND TRANSFERS:		-29,700	-40,000	-28,060	-30,000	-30,000
Net Expenditures:		468,662	480,446	472,767	689,270	689,270
Unreimbursed Costs:		1	0	-2	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	2	0	51	0	0
Total MISCELLANEOUS REVENUES:		2	0	51	0	0
Total Revenues:		2	0	51	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	442	550	397	0	0
OFFICE EXPENSE	82222000	212	0	90	0	0
RECORD STORAGE CHARGES	82222015	1,315	1,000	1,930	0	0
POSTAGE AND FREIGHT	82222030	0	37	0	0	0
Total SERVICES & SUPPLIES:		1,969	1,587	2,417	0	0
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	4,762	0	0	0	0
Total OTHER CHARGES:		4,762	0	0	0	0
Gross Expenditures:		6,731	1,587	2,417	0	0
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-6,729	-1,587	-2,366	0	0
Total INTRAFUND TRANSFERS:		-6,729	-1,587	-2,366	0	0
Net Expenditures:		2	0	51	0	0
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	75,734	107	23,110	216,327	216,327
ST AID - AB75	81511010	155,942	150,000	164,676	150,000	150,000
Total INTERGOVERNMENTAL REVENUE:		231,676	150,107	187,786	366,327	366,327
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	109,990	109,990
Total MISCELLANEOUS REVENUES:		0	0	0	109,990	109,990
Total Revenues:		231,676	150,107	187,786	476,317	476,317
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	109,746	63,096	69,155	230,656	230,656
OVERTIME - OTHER PAYS	82110030	3,880	2,100	5,439	6,500	6,500
RETIREMENT	82120000	14,488	9,023	9,788	34,338	34,338
HEALTH INSURANCE	82130000	16,620	4,578	6,903	38,104	38,104
MGMT BENEFITS/LIFE INS	82130010	58	29	34	156	156
INSURANCE - WORKERS COMP	82131000	2,947	1,414	1,414	4,576	4,576
UNEMPLOYMENT INSURANCE	82140000	0	100	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	7,603	4,827	5,374	17,645	17,645
Total SALARIES & EMP BENEFITS:		155,342	85,167	98,107	332,475	332,475
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	682	1,325	771	1,985	1,985
MAINTENANCE - S.I.&G.	82218000	2,080	2,585	2,070	6,091	6,091
MEMBERSHIPS	82220000	300	300	300	300	300
OFFICE EXPENSE	82222000	256	2,100	1,817	900	900
POSTAGE AND FREIGHT	82222030	33	397	40	410	410
OFFSET PRINTING	82222040	0	0	0	1,255	1,255
OFFICE EQUIPMENT	82222050	0	900	0	0	0
PROF & SPEC SERVICES	82223000	10,973	11,000	10,996	11,000	11,000
SPECIAL DEPT EXPENSE	82228000	26,339	8,570	18,395	13,220	13,220
PURCHASING CHARGES	82228200	219	251	245	360	360
PUBLIC EDUCATION MATERIAL	82228455	0	690	1,059	1,410	1,410
MOTOR POOL SERVICE	82229000	1,053	400	1,658	1,650	1,650
TRAVEL AND EXPENSE	82229010	4,321	3,192	3,075	6,000	6,000
UTILITIES	82230000	2,394	214	1,920	6,634	6,634
Total SERVICES & SUPPLIES:		48,650	31,924	42,346	51,215	51,215
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	24,401	27,135	41,684	80,572	80,572

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INFORMATION TECH SERVICES	82314050	3,284	5,881	5,649	12,055	12,055
Total OTHER CHARGES:		27,685	33,016	47,333	92,627	92,627
Gross Expenditures:		231,677	150,107	187,786	476,317	476,317
Unreimbursed Costs:		-1	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG		81502010	509,058	536,105	446,421	466,605	466,605
Total INTERGOVERNMENTAL REVENUE:			509,058	536,105	446,421	466,605	466,605
Total Revenues:			509,058	536,105	446,421	466,605	466,605
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	330,422	331,780	280,933	302,782	302,782
EXTRA HELP		82110020	15,017	0	12,284	0	0
OVERTIME - OTHER PAYS		82110030	1,197	3,000	2,980	2,200	2,200
RETIREMENT		82120000	43,726	47,445	40,169	45,076	45,076
HEALTH INSURANCE		82130000	53,574	79,128	40,850	44,459	44,459
MGMT BENEFITS/LIFE INS		82130010	299	319	264	281	281
INSURANCE - WORKERS COMP		82131000	10,754	7,434	7,434	6,007	6,007
UNEMPLOYMENT INSURANCE		82140000	0	1,100	93	900	900
SOCIAL SECURITY/MEDICARE		82151000	23,694	25,378	20,718	23,162	23,162
Total SALARIES & EMP BENEFITS:			478,683	495,584	405,725	424,867	424,867
SERVICES & SUPPLIES							
COMMUNICATIONS		82212000	396	1,225	1,218	951	951
MAINTENANCE - S.I.&G.		82218000	1,208	4,086	3,277	4,050	4,050
OFFICE EXPENSE		82222000	75	200	363	350	350
PURCHASING CHARGES		82228200	127	397	388	173	173
TRAVEL AND EXPENSE		82229010	0	500	0	500	500
UTILITIES		82230000	1,390	338	3,035	3,178	3,178
Total SERVICES & SUPPLIES:			3,196	6,746	8,281	9,202	9,202
OTHER CHARGES							
ADMINISTRATIVE ALLOCATION		82314000	23,482	28,125	26,776	27,756	27,756
INFORMATION TECH SERVICES		82314050	3,695	5,650	5,640	4,780	4,780
Total OTHER CHARGES:			27,177	33,775	32,416	32,536	32,536
Gross Expenditures:			509,056	536,105	446,422	466,605	466,605
Unreimbursed Costs:			2	0	-1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	206,498	624,749	252,471	640,420	640,420
INTERGOVTL REV-FED GRANT	81550045	1,645,520	1,675,291	1,667,848	1,720,894	1,720,894
Total INTERGOVERNMENTAL REVENUE:		1,852,018	2,300,040	1,920,319	2,361,314	2,361,314
Total Revenues:		1,852,018	2,300,040	1,920,319	2,361,314	2,361,314
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	907,745	1,094,363	921,705	1,124,331	1,124,331
OVERTIME - OTHER PAYS	82110030	1,657	1,000	1,325	1,800	1,800
RETIREMENT	82120000	119,586	156,493	130,398	167,379	167,379
HEALTH INSURANCE	82130000	122,394	161,218	135,039	190,230	190,230
MGMT BENEFITS/LIFE INS	82130010	3,471	3,604	3,466	3,722	3,722
INSURANCE - WORKERS COMP	82131000	28,557	24,525	24,525	22,307	22,307
UNEMPLOYMENT INSURANCE	82140000	0	2,600	8,507	2,600	2,600
SOCIAL SECURITY/MEDICARE	82151000	64,619	83,720	64,997	86,011	86,011
Total SALARIES & EMP BENEFITS:		1,248,029	1,527,523	1,289,962	1,598,380	1,598,380
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	18,249	19,529	18,615	17,024	17,024
MAINTENANCE -EQUIPMENT	82217000	26	1,000	0	500	500
MAINTENANCE - S.I.&G.	82218000	33,146	28,000	13,784	12,806	12,806
MEMBERSHIPS	82220000	1,200	1,300	1,200	1,300	1,300
OFFICE EXPENSE	82222000	7,206	12,000	6,085	7,500	7,500
BOOKS & PERIODICALS	82222010	0	1,500	0	1,000	1,000
RECORD STORAGE CHARGES	82222015	2,530	2,697	2,629	2,697	2,697
POSTAGE AND FREIGHT	82222030	2,211	2,036	1,718	2,286	2,286
OFFSET PRINTING	82222040	1,116	11,000	3,819	3,700	3,700
COMPUTER HARD/SOFTWRE EXP	82222045	22,339	0	0	0	0
OFFICE EQUIPMENT	82222050	577	1,000	0	750	750
PROF & SPEC SERVICES	82223000	1,458	1,000	4,404	2,575	2,575
PROFESSIONAL LICENSE FEE	82223078	896	1,000	548	1,000	1,000
RENTS & LEASES - EQUIPMT	82225000	3,358	3,400	3,468	3,600	3,600
RENT OFFICE SPACE	82226010	154,151	158,380	158,776	163,131	163,131
SPECIAL DEPT EXPENSE	82228000	10,480	52,361	5,517	10,000	10,000
PURCHASING CHARGES	82228200	3,689	3,896	3,808	1,959	1,959
PUBLIC EDUCATION MATERIAL	82228455	0	1,000	0	500	500
IN-SERVICE TRAINING	82228465	1,390	2,000	0	2,000	2,000
MOTOR POOL SERVICE	82229000	3,359	4,750	7,290	9,000	9,000
TRAVEL AND EXPENSE	82229010	8,412	10,000	8,381	10,000	10,000
UTILITIES	82230000	0	13,000	0	9,255	9,255
Total SERVICES & SUPPLIES:		275,793	330,849	240,042	262,583	262,583

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	252,414	335,462	288,300	400,485	400,485
INFORMATION TECH SERVICES	82314050	75,784	106,206	102,016	99,866	99,866
Total OTHER CHARGES:		328,198	441,668	390,316	500,351	500,351
Gross Expenditures:		1,852,020	2,300,040	1,920,320	2,361,314	2,361,314
Unreimbursed Costs:		-2	0	-1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	16,762	123,727	115,268	147,994	147,994
MEDI-CAL FFP & SGF	81511040	13,803	7,000	7,958	7,000	7,000
STATE TB PROGRAM	81522042	3,416	12,824	6,244	6,142	6,142
FEDERAL TB PROGRAM	81532010	17,982	16,183	8,551	8,417	8,417
FED AID - MEDICARE	81538034	288	800	779	800	800
Total INTERGOVERNMENTAL REVENUE:		52,251	160,534	138,800	170,353	170,353
CHARGES FOR SERVICES						
COMMUNICABLE DISEASE CHGS	81617010	3,521	0	418	0	0
FEEES FOR SERVICES	81627010	21,721	35,000	21,985	25,000	25,000
MEDICATIONS	81627500	289	600	223	400	400
Total CHARGES FOR SERVICES:		25,531	35,600	22,626	25,400	25,400
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	5,241	8,400	5,510	6,400	6,400
Total MISCELLANEOUS REVENUES:		5,241	8,400	5,510	6,400	6,400
Total Revenues:		83,023	204,534	166,936	202,153	202,153
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	53,682	54,356	54,493	57,090	57,090
RETIREMENT	82120000	7,081	7,773	7,714	8,499	8,499
HEALTH INSURANCE	82130000	8,092	8,337	8,644	9,176	9,176
MGMT BENEFITS/LIFE INS	82130010	29	29	29	31	31
INSURANCE - WORKERS COMP	82131000	1,442	1,218	1,218	1,133	1,133
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	3,830	4,158	3,898	4,367	4,367
Total SALARIES & EMP BENEFITS:		74,156	75,971	75,996	80,396	80,396
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,932	3,651	2,269	2,718	2,718
MAINTENANCE - S.I.&G.	82218000	6,451	7,250	5,301	6,430	6,430
MEDICAL SUPPLIES	82219000	8,034	8,600	7,219	9,000	9,000
OFFICE EXPENSE	82222000	568	550	51	550	550
POSTAGE AND FREIGHT	82222030	327	445	649	600	600
OFFSET PRINTING	82222040	117	388	216	300	300
PROF & SPEC SERVICES	82223000	684	550	540	1,000	1,000
MED DENTAL & LAB SVCS	82223075	4,373	4,835	966	0	0
LAB SERVICES	82223076	0	500	0	500	500
PROFESSIONAL LICENSE FEE	82223078	0	155	0	155	155

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
PHYSICIAN SERVICES	82223080	16,685	24,130	6,071	16,000	16,000
SPECIAL DEPT EXPENSE	82228000	2,644	3,000	3,448	3,000	3,000
PURCHASING CHARGES	82228200	552	599	585	259	259
MOTOR POOL SERVICE	82229000	8,345	4,600	6,420	5,300	5,300
TRAVEL AND EXPENSE	82229010	45	60	4,610	3,500	3,500
UTILITIES	82230000	6,025	1,030	4,583	5,015	5,015
Total SERVICES & SUPPLIES:		57,782	60,343	42,928	54,327	54,327
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	46,399	59,687	39,494	60,260	60,260
INFORMATION TECH SERVICES	82314050	2,545	8,533	8,517	7,170	7,170
Total OTHER CHARGES:		48,944	68,220	48,011	67,430	67,430
Gross Expenditures:		180,882	204,534	166,935	202,153	202,153
Unreimbursed Costs:		-97,859	0	1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	27,966	169	-12,304	53	53
ST AID - SPHS BIOTERRORSM	81513000	35,455	413,947	53,396	413,673	413,673
INTERGOVTL REV-FED GRANT	81550045	319,266	50,000	303,619	0	0
Total INTERGOVERNMENTAL REVENUE:		382,687	464,116	344,711	413,726	413,726
Total Revenues:		382,687	464,116	344,711	413,726	413,726
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	111,386	133,050	92,155	122,348	122,348
OVERTIME - OTHER PAYS	82110030	114	500	2,320	3,500	3,500
RETIREMENT	82120000	14,289	19,026	12,921	18,214	18,214
HEALTH INSURANCE	82130000	14,498	17,123	13,895	23,888	23,888
MGMT BENEFITS/LIFE INS	82130010	52	58	44	62	62
INSURANCE - WORKERS COMP	82131000	3,362	2,982	2,982	2,427	2,427
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	7,970	10,178	6,738	9,360	9,360
Total SALARIES & EMP BENEFITS:		151,671	183,117	131,055	179,999	179,999
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	8,292	6,449	8,413	7,984	7,984
MAINTENANCE -EQUIPMENT	82217000	1,551	0	2,913	0	0
MAINTENANCE - S.I.&G.	82218000	4,025	4,920	11,841	5,547	5,547
MEDICAL SUPPLIES	82219000	3,208	5,000	425	3,000	3,000
OFFICE EXPENSE	82222000	1,128	1,500	2,373	1,500	1,500
RECORD STORAGE CHARGES	82222015	0	0	10	0	0
POSTAGE AND FREIGHT	82222030	33	31	595	25	25
OFFSET PRINTING	82222040	1,702	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	14,823	700	280	700	700
OFFICE EQUIPMENT	82222050	0	0	2,970	0	0
PROF & SPEC SERVICES	82223000	13,600	0	-6,800	0	0
RENTS & LEASES - EQUIPMT	82225000	3,009	6,500	3,154	6,500	6,500
SMALL TOOLS & INSTRUMENTS	82227000	3,953	13,700	1,362	13,700	13,700
SPECIAL DEPT EXPENSE	82228000	58,973	139,901	68,622	84,595	84,595
PURCHASING CHARGES	82228200	425	540	467	237	237
IN-SERVICE TRAINING	82228465	37,700	12,500	856	11,800	11,800
MOTOR POOL SERVICE	82229000	3,235	4,300	3,397	4,300	4,300
TRAVEL AND EXPENSE	82229010	16,086	3,300	10,631	700	700
UTILITIES	82230000	4,634	2,374	3,654	4,353	4,353
Total SERVICES & SUPPLIES:		176,377	201,715	115,163	144,941	144,941
OTHER CHARGES						

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 417400 PUB HLTH EMERGENCY PREP
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
ADMINISTRATIVE ALLOCATION	82314000	46,841	63,255	51,762	73,926	73,926
INFORMATION TECH SERVICES	82314050	7,800	16,029	15,397	14,860	14,860
Total OTHER CHARGES:		54,641	79,284	67,159	88,786	88,786
CAPITAL ASSETS						
LAB REFRIGERATOR	82440268	0	0	6,538	0	0
MOBILE DECONTAMINATN UNIT	82440530	0	0	24,797	0	0
Total CAPITAL ASSETS:		0	0	31,335	0	0
Gross Expenditures:		382,689	464,116	344,712	413,726	413,726
Unreimbursed Costs:		-2	0	-1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	62,184	91,385	66,649	102,100	102,100
ST AID - AIDS GRANT	81511030	20,840	22,904	20,817	24,157	24,157
MEDI-CAL FFP & SGF	81511040	3,338	4,000	656	800	800
FED AID - MEDICARE	81539034	329	200	94	75	75
INTERGOVTL REV-FED GRANT	81550045	155,199	167,823	194,409	147,541	147,541
Total INTERGOVERNMENTAL REVENUE:		241,889	286,312	282,625	274,673	274,673
CHARGES FOR SERVICES						
AIDS EDUCATION PROGRAM	81617020	274	300	105	85	85
FEES FOR SERVICES	81627010	218	200	5	0	0
Total CHARGES FOR SERVICES:		492	500	110	85	85
Total Revenues:		242,381	286,812	282,735	274,758	274,758
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	122,373	155,273	114,259	105,848	105,848
OVERTIME - OTHER PAYS	82110030	617	0	4,589	1,500	1,500
RETIREMENT	82120000	16,076	22,204	16,236	15,757	15,757
HEALTH INSURANCE	82130000	14,105	17,493	8,644	10,081	10,081
MGMT BENEFITS/LIFE INS	82130010	66	87	58	63	63
INSURANCE - WORKERS COMP	82131000	4,393	3,480	3,480	2,100	2,100
UNEMPLOYMENT INSURANCE	82140000	0	300	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	8,406	11,878	8,407	8,097	8,097
Total SALARIES & EMP BENEFITS:		166,036	210,715	155,673	143,646	143,646
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,403	1,550	1,318	869	869
MAINTENANCE - S.I.&G.	82218000	5,445	6,250	3,895	4,053	4,053
MEDICAL SUPPLIES	82219000	2,085	3,200	857	0	0
OFFICE EXPENSE	82222000	99	2,701	85	163	163
POSTAGE AND FREIGHT	82222030	166	175	136	137	137
COMPUTER HARD/SOFTWRE EXP	82222045	124	0	1,502	0	0
SPECIAL DEPT EXPENSE	82228000	40,673	38,560	71,187	64,220	64,220
PURCHASING CHARGES	82228200	446	243	420	158	158
PUBLIC EDUCATION MATERIAL	82228455	0	500	0	0	0
MOTOR POOL SERVICE	82229000	590	750	1,041	475	475
TRAVEL AND EXPENSE	82229010	84	0	1,283	1,500	1,500
UTILITIES	82230000	4,866	947	3,283	3,149	3,149
Total SERVICES & SUPPLIES:		55,981	54,876	85,007	74,724	74,724

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
Acct						
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	42,505	47,856	35,957	52,023	52,023
INFORMATION TECH SERVICES	82314050	6,158	7,150	6,100	4,365	4,365
Total OTHER CHARGES:		48,663	55,006	42,057	56,388	56,388
Gross Expenditures:		270,680	320,597	282,737	274,758	274,758
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-28,297	-33,785	0	0	0
Total INTRAFUND TRANSFERS:		-28,297	-33,785	0	0	0
Net Expenditures:		242,383	286,812	282,737	274,758	274,758
Unreimbursed Costs:		-2	0	-2	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	326,620	291,396	260,069	202,958	202,958
ST AID - CHDPP ADMIN	81507020	95,524	121,000	171,078	222,844	222,844
INTERGOVTL REV-FED GRANT	81550045	165,206	296,000	273,925	478,783	478,783
Total INTERGOVERNMENTAL REVENUE:		587,350	708,396	705,072	904,585	904,585
Total Revenues:		587,350	708,396	705,072	904,585	904,585
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	342,914	402,356	401,515	482,646	482,646
OVERTIME - OTHER PAYS	82110030	424	0	728	750	750
RETIREMENT	82120000	45,197	57,537	56,883	71,852	71,852
HEALTH INSURANCE	82130000	40,986	44,796	46,186	59,005	59,005
MGMT BENEFITS/LIFE INS	82130010	1,374	1,391	1,390	1,496	1,496
INSURANCE - WORKERS COMP	82131000	10,014	9,017	9,017	9,576	9,576
UNEMPLOYMENT INSURANCE	82140000	0	580	0	680	680
SOCIAL SECURITY/MEDICARE	82151000	24,733	30,781	29,234	36,922	36,922
Total SALARIES & EMP BENEFITS:		465,642	546,458	544,953	662,927	662,927
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,067	3,625	2,686	3,134	3,134
MAINTENANCE -EQUIPMENT	82217000	135	150	0	150	150
MAINTENANCE - S.I.&G.	82218000	6,306	9,005	7,230	11,357	11,357
OFFICE EXPENSE	82222000	4,445	6,050	4,483	6,050	6,050
BOOKS & PERIODICALS	82222010	0	0	266	0	0
RECORD STORAGE CHARGES	82222015	44	51	89	44	44
POSTAGE AND FREIGHT	82222030	880	1,577	1,360	1,100	1,100
OFFSET PRINTING	82222040	214	400	299	600	600
OFFICE EQUIPMENT	82222050	0	0	938	1,000	1,000
PROF & SPEC SERVICES	82223000	0	0	180	1,000	1,000
PROFESSIONAL LICENSE FEE	82223078	284	465	190	620	620
SPECIAL DEPT EXPENSE	82228000	39	1,500	0	30,000	30,000
PURCHASING CHARGES	82228200	666	875	854	485	485
PUBLIC EDUCATION MATERIAL	82228455	0	2,500	0	1,500	1,500
IN-SERVICE TRAINING	82228465	0	100	0	100	100
MOTOR POOL SERVICE	82229000	1,177	950	1,815	3,170	3,170
TRAVEL AND EXPENSE	82229010	5,014	7,000	6,095	9,500	9,500
UTILITIES	82230000	7,261	744	6,689	8,914	8,914
Total SERVICES & SUPPLIES:		28,532	34,992	33,174	78,724	78,724
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	81,353	114,492	114,514	149,529	149,529

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 419000 CHILD HEALTH & DISABILITY
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INFORMATION TECH SERVICES	82314050	11,823	12,454	12,430	13,405	13,405
Total OTHER CHARGES:		93,176	126,946	126,944	162,934	162,934
Gross Expenditures:		587,350	708,396	705,071	904,585	904,585
Unreimbursed Costs:		0	0	1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	347,707	249,593	-443,426	210,482	210,482
ST AID - CA CHILDREN SVCS	81507000	155,447	344,900	505,078	344,900	344,900
ST AID - CCS REALIGNMENT	81507010	309,456	304,600	347,229	304,600	304,600
INTERGOVTL REV-FED GRANT	81550045	144,407	398,600	543,011	398,600	398,600
Total INTERGOVERNMENTAL REVENUE:		957,017	1,297,693	951,892	1,258,582	1,258,582
CHARGES FOR SERVICES						
CA CHILDREN'S SERVICES	81619000	80	1,000	760	1,000	1,000
Total CHARGES FOR SERVICES:		80	1,000	760	1,000	1,000
Total Revenues:		957,097	1,298,693	952,652	1,259,582	1,259,582
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	510,760	666,510	528,897	603,335	603,335
EXTRA HELP	82110020	24,581	0	1,035	0	0
OVERTIME - OTHER PAYS	82110030	2,886	0	2,418	2,900	2,900
RETIREMENT	82120000	70,603	95,310	75,127	89,820	89,820
HEALTH INSURANCE	82130000	22,448	41,018	51,174	73,336	73,336
MGMT BENEFITS/LIFE INS	82130010	280	348	280	343	343
INSURANCE - WORKERS COMP	82131000	17,415	14,936	14,936	11,971	11,971
UNEMPLOYMENT INSURANCE	82140000	0	1,140	0	1,020	1,020
SOCIAL SECURITY/MEDICARE	82151000	39,930	50,990	38,375	46,155	46,155
Total SALARIES & EMP BENEFITS:		688,903	870,252	712,242	828,880	828,880
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,125	5,477	5,693	4,971	4,971
MAINTENANCE -EQUIPMENT	82217000	0	0	0	100	100
MAINTENANCE - S.I.&G.	82218000	14,826	18,261	14,648	16,905	16,905
OFFICE EXPENSE	82222000	13,035	5,000	1,065	5,000	5,000
RECORD STORAGE CHARGES	82222015	0	0	35	0	0
POSTAGE AND FREIGHT	82222030	2,135	1,950	3,286	2,900	2,900
OFFSET PRINTING	82222040	91	965	301	1,439	1,439
OFFICE EQUIPMENT	82222050	0	0	1,145	500	500
PROFESSIONAL LICENSE FEE	82223078	280	620	160	620	620
PHYSICIAN SERVICES	82223080	0	6,500	0	6,500	6,500
RENTS & LEASES - EQUIPMT	82225000	1,678	2,200	1,697	2,200	2,200
SPECIAL DEPT EXPENSE	82228000	0	0	-7	0	0
PURCHASING CHARGES	82228200	1,565	1,774	1,733	722	722
IN-SERVICE TRAINING	82228465	0	100	0	100	100
MOTOR POOL SERVICE	82229000	925	1,000	1,465	1,100	1,100
TRAVEL AND EXPENSE	82229010	2,653	2,325	2,496	2,325	2,325

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 419500 CALIFORNIA CHILDREN
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
UTILITIES	82230000	17,070	1,509	13,565	13,266	13,266
Total SERVICES & SUPPLIES:		59,383	47,681	47,282	58,648	58,648
OTHER CHARGES						
MEDI-CAL COST/TRANS/MAINT	82300015	1,687	10,000	4,899	8,000	8,000
CONT TO OTHER GOVT AGENCY	82312000	45,709	150,000	6,427	150,000	150,000
ADMINISTRATIVE ALLOCATION	82314000	142,367	195,506	156,596	194,102	194,102
INFORMATION TECH SERVICES	82314050	19,049	25,254	25,205	19,952	19,952
Total OTHER CHARGES:		208,812	380,760	193,127	372,054	372,054
Gross Expenditures:		957,098	1,298,693	952,651	1,259,582	1,259,582
Unreimbursed Costs:		-1	0	1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	137,833	130,450	122,130	146,529	146,529
ST AID - FOR CHILDREN	81505000	15,570	18,000	16,744	16,000	16,000
MEDI-CAL FFP & SGF	81511040	-74	0	-18	0	0
FED AID - MEDICARE	81538034	553	0	103	0	0
INTERGOVTL REV-FED GRANT	81550045	59,385	69,086	65,841	69,086	69,086
Total INTERGOVERNMENTAL REVENUE:		213,267	217,536	204,800	231,615	231,615
CHARGES FOR SERVICES						
IMMUNIZATION FEES	81617005	41,200	33,000	49,777	35,000	35,000
Total CHARGES FOR SERVICES:		41,200	33,000	49,777	35,000	35,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	72,370	0	0
Total MISCELLANEOUS REVENUES:		0	0	72,370	0	0
Total Revenues:		254,467	250,536	326,947	266,615	266,615
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	126,708	128,299	111,694	134,704	134,704
OVERTIME - OTHER PAYS	82110030	0	1,000	105	1,000	1,000
RETIREMENT	82120000	16,713	18,347	15,810	20,053	20,053
HEALTH INSURANCE	82130000	4,444	4,578	4,328	5,040	5,040
MGMT BENEFITS/LIFE INS	82130010	58	58	52	62	62
INSURANCE - WORKERS COMP	82131000	3,405	2,875	2,875	2,673	2,673
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	9,310	9,815	8,256	10,305	10,305
Total SALARIES & EMP BENEFITS:		160,638	165,172	143,120	174,037	174,037
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,142	1,325	1,373	1,229	1,229
MAINTENANCE -EQUIPMENT	82217000	537	300	0	300	300
MAINTENANCE - S.I.&G.	82218000	4,640	5,417	3,828	5,021	5,021
MEDICAL SUPPLIES	82219000	26,391	21,175	36,316	25,100	25,100
LAB SUPPLIES	82219010	286	0	440	0	0
OFFICE EXPENSE	82222000	155	295	124	135	135
POSTAGE AND FREIGHT	82222030	674	700	736	700	700
OFFSET PRINTING	82222040	0	0	35	75	75
OFFICE EQUIPMENT	82222050	0	4,500	0	0	0
PROFESSIONAL LICENSE FEE	82223078	155	155	0	155	155
SPECIAL DEPT EXPENSE	82228000	177	450	66,845	100	100

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
	Acct					
PURCHASING CHARGES	82228200	361	421	412	347	347
IN-SERVICE TRAINING	82228465	317	290	126	260	260
MOTOR POOL SERVICE	82229000	967	425	1,668	950	950
TRAVEL AND EXPENSE	82229010	976	1,100	0	1,500	1,500
UTILITIES	82230000	3,939	878	2,973	3,909	3,909
Total SERVICES & SUPPLIES:		40,717	37,431	114,876	39,781	39,781
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	41,453	39,630	60,682	45,211	45,211
INFORMATION TECH SERVICES	82314050	11,659	8,303	8,269	7,586	7,586
Total OTHER CHARGES:		53,112	47,933	68,951	52,797	52,797
Gross Expenditures:		254,467	250,536	326,947	266,615	266,615
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	19,686	42,445	11,949	25,395	25,395
FED AID - MCAH	81538042	117,493	133,998	122,569	133,998	133,998
INTERGOVTL REV-FED GRANT	81550045	108,340	136,341	104,920	135,000	135,000
Total INTERGOVERNMENTAL REVENUE:		245,519	312,784	239,438	294,393	294,393
CHARGES FOR SERVICES						
FEEES FOR SERVICES	81627010	1,710	2,500	1,075	1,250	1,250
Total CHARGES FOR SERVICES:		1,710	2,500	1,075	1,250	1,250
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	5,701	0	2,345	0	0
Total MISCELLANEOUS REVENUES:		5,701	0	2,345	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	8,494	3,975	1,339	0	0
Total OTHER FINANCING SOURCES:		8,494	3,975	1,339	0	0
Total Revenues:		261,424	319,259	244,197	295,643	295,643
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	131,146	136,172	132,856	150,941	150,941
OVERTIME - OTHER PAYS	82110030	1,942	1,000	929	1,000	1,000
RETIREMENT	82120000	17,365	19,472	18,419	22,471	22,471
HEALTH INSURANCE	82130000	4,444	4,578	4,747	5,040	5,040
MGMT BENEFITS/LIFE INS	82130010	58	58	55	62	62
INSURANCE - WORKERS COMP	82131000	3,519	3,052	3,052	2,995	2,995
UNEMPLOYMENT INSURANCE	82140000	0	160	0	180	180
SOCIAL SECURITY/MEDICARE	82151000	9,829	10,417	9,761	11,547	11,547
Total SALARIES & EMP BENEFITS:		168,303	174,909	169,819	194,236	194,236
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,425	1,816	1,593	1,399	1,399
MAINTENANCE - S.I.&G.	82218000	5,608	6,333	4,324	4,930	4,930
MEMBERSHIPS	82220000	1,100	1,500	1,100	1,100	1,100
OFFICE EXPENSE	82222000	2,654	3,400	1,834	1,100	1,100
BOOKS & PERIODICALS	82222010	3	100	0	100	100
POSTAGE AND FREIGHT	82222030	8	325	7	11	11
OFFSET PRINTING	82222040	406	439	0	425	425
OFFICE EQUIPMENT	82222050	0	0	0	3,500	3,500

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
PROFESSIONAL LICENSE FEE	82223078	280	0	0	280	280
SPECIAL DEPT EXPENSE	82228000	10,263	42,347	1,102	2,120	2,120
PURCHASING CHARGES	82228200	446	389	498	331	331
PUBLIC EDUCATION MATERIAL	82228455	550	1,500	0	500	500
IN-SERVICE TRAINING	82228465	0	50	380	0	0
MOTOR POOL SERVICE	82229000	1,366	1,700	4,273	1,700	1,700
TRAVEL AND EXPENSE	82229010	8,077	8,000	4,778	7,695	7,695
UTILITIES	82230000	4,866	834	3,902	3,870	3,870
Total SERVICES & SUPPLIES:		37,052	68,733	23,791	29,061	29,061
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	52,949	67,254	43,381	66,527	66,527
INFORMATION TECH SERVICES	82314050	3,120	8,363	7,203	5,819	5,819
Total OTHER CHARGES:		56,069	75,617	50,584	72,346	72,346
Gross Expenditures:		261,424	319,259	244,194	295,643	295,643
Unreimbursed Costs:		0	0	3	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	345,282	193,273	193,273	204,018	204,018
Total INTERGOVERNMENTAL REVENUE:		345,282	193,273	193,273	204,018	204,018
Total Revenues:		345,282	193,273	193,273	204,018	204,018
SERVICES & SUPPLIES						
MED DENTAL & LAB SVCS	82223075	481	0	0	0	0
PRE BOOKING MEDICAL CHGS	82223085	-35,433	0	0	0	0
Total SERVICES & SUPPLIES:		-34,952	0	0	0	0
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	380,156	193,273	193,273	204,018	204,018
CONT TO OTHER GOVT AGENCY	82312000	77	0	0	0	0
CMSP PARTICIPATION FEE	82312500	0	195,053	195,053	195,053	195,053
Total OTHER CHARGES:		380,233	388,326	388,326	399,071	399,071
Gross Expenditures:		345,281	388,326	388,326	399,071	399,071
Unreimbursed Costs:		1	-195,053	-195,053	-195,053	-195,053

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - MEDI-CAL SGF	81509000	0	0	1,155	1,000	1,000
MH SAMHSA MHBG	81509020	195,972	267,258	194,975	359,396	359,396
MENTAL HEALTH PATH GRANT	81509025	41,992	40,658	44,270	42,100	42,100
SD MEDI-CAL 1982B	81509030	3,763,432	3,500,000	3,427,208	3,500,000	3,500,000
ST AID - 2011 REALIGNMENT	81509040	406,887	550,000	221,965	1,200,000	1,200,000
ST AID - EPSDT	81509045	710,100	650,000	741,528	0	0
1991 REALIGNMENT	81509075	2,351,749	2,568,463	4,055,035	3,708,483	3,708,483
Total INTERGOVERNMENTAL REVENUE:		7,470,132	7,576,379	8,686,136	8,810,979	8,810,979
CHARGES FOR SERVICES						
P.G. FEES SSI SSP	81612010	32,027	30,000	112,208	60,000	60,000
Total CHARGES FOR SERVICES:		32,027	30,000	112,208	60,000	60,000
Total Revenues:		7,502,159	7,606,379	8,798,344	8,870,979	8,870,979
SERVICES & SUPPLIES						
KINGS VIEW CONTRACT	82223065	4,755,611	5,000,000	5,937,153	5,564,600	5,564,600
STATE HOSPITAL CHARGES	82223070	580,928	600,000	605,968	700,000	700,000
Total SERVICES & SUPPLIES:		5,336,539	5,600,000	6,543,121	6,264,600	6,264,600
OTHER CHARGES						
COUNTY IMD CHARGES	82300000	710,217	400,000	1,353,683	1,200,000	1,200,000
PATCHES & SUPPLEMTL RATE	82300003	789,032	800,000	619,721	800,000	800,000
BOARD AND CARE	82300008	6,771	0	0	0	0
NON MEDI-CAL REIMB CHRGS	82300017	44,952	50,000	40,008	50,000	50,000
MANAGED CARE CHARGES	82300026	402,107	400,000	185,433	300,000	300,000
COST SETTLEMENT	82312612	184,503	300,000	0	200,000	200,000
CAP CHARGES	82314060	62,590	90,930	90,930	90,930	90,930
Total OTHER CHARGES:		2,200,172	2,040,930	2,289,775	2,640,930	2,640,930
Gross Expenditures:		7,536,711	7,640,930	8,832,896	8,905,530	8,905,530
Unreimbursed Costs:		-34,552	-34,551	-34,552	-34,551	-34,551

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	309,564	309,564	309,564	309,564	309,564
Total USE OF MONEY & PROPERTY:		309,564	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE						
SD MEDI-CAL 1982B	81509030	331,554	350,000	378,626	350,000	350,000
1991 REALIGNMENT	81509075	488,919	761,710	535,178	981,591	981,591
Total INTERGOVERNMENTAL REVENUE:		820,473	1,111,710	913,804	1,331,591	1,331,591
Total Revenues:		1,130,037	1,421,274	1,223,368	1,641,155	1,641,155
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	456	1,000	428	1,000	1,000
MAINTENANCE - S.I.&G.	82218000	978	0	981	1,500	1,500
MEMBERSHIPS	82220000	5,341	5,500	5,306	5,500	5,500
OFFICE EXPENSE	82222000	0	500	0	500	500
BOOKS & PERIODICALS	82222010	0	500	0	500	500
POSTAGE AND FREIGHT	82222030	35	200	0	200	200
PROF & SPEC SERVICES	82223000	3,402	35,000	0	0	0
LEGAL EXPENSES	82223005	0	2,000	0	10,000	10,000
OUTREACH EXPENSE	82223035	0	5,000	0	5,000	5,000
SPECIAL DEPT EXPENSE	82228000	136	0	87	150	150
PUBLIC GUARDIAN SERVICES	82228350	180,000	257,260	335,000	335,000	335,000
IN-SERVICE TRAINING	82228465	360	2,000	200	2,000	2,000
MOTOR POOL SERVICE	82229000	0	2,000	0	2,000	2,000
TRAVEL AND EXPENSE	82229010	2,716	5,000	2,042	2,500	2,500
Total SERVICES & SUPPLIES:		193,424	315,960	344,044	365,850	365,850
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	396,588	464,369	450,214	465,000	465,000
ADMINISTRATIVE ALLOCATION	82314000	529,845	627,542	415,708	796,805	796,805
CAP CHARGES	82314060	10,179	13,403	13,403	13,500	13,500
Total OTHER CHARGES:		936,612	1,105,314	879,325	1,275,305	1,275,305
Gross Expenditures:		1,130,036	1,421,274	1,223,369	1,641,155	1,641,155
Unreimbursed Costs:		1	0	-1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - 2011 REALIGNMENT	81509040	0	0	-233,781	848,516	848,516
ST AID - SAPTBG	81509055	529,517	1,133,262	1,008,102	975,000	975,000
ST AID - DRUG COURT REAL	81509060	49,384	400,000	268,873	0	0
ST AID - STATHAM	81509065	30,544	25,000	0	35,000	35,000
ST AID-DRUG MEDICAL REAL	81509110	409,011	450,000	322,648	0	0
ST AID-NONDRUG MEDICAL RE	81509115	323,113	200,000	304,723	0	0
MEDI-CAL FFP & SGF	81511040	267,695	450,000	168,802	192,055	192,055
Total INTERGOVERNMENTAL REVENUE:		1,609,264	2,658,262	1,839,367	2,050,571	2,050,571
CHARGES FOR SERVICES						
DDP-DUI REVENUES K. V.	81617035	22,942	10,000	19,835	20,000	20,000
Total CHARGES FOR SERVICES:		22,942	10,000	19,835	20,000	20,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	112,000	0	50,000	50,000
Total MISCELLANEOUS REVENUES:		0	112,000	0	50,000	50,000
Total Revenues:		1,632,206	2,780,262	1,859,202	2,120,571	2,120,571
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	202,485	236,097	211,795	257,006	257,006
OVERTIME - OTHER PAYS	82110030	8	5,000	8	0	0
RETIREMENT	82120000	26,718	33,762	29,965	38,261	38,261
HEALTH INSURANCE	82130000	16,401	25,182	32,251	38,927	38,927
MGMT BENEFITS/LIFE INS	82130010	443	466	454	536	536
INSURANCE - WORKERS COMP	82131000	2,396	2,194	2,194	0	0
UNEMPLOYMENT INSURANCE	82140000	0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	14,918	18,062	15,502	19,660	19,660
Total SALARIES & EMP BENEFITS:		263,369	321,163	292,169	354,790	354,790
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,096	5,000	2,056	2,500	2,500
MEMBERSHIPS	82220000	3,180	7,000	3,180	4,000	4,000
OFFICE EXPENSE	82222000	490	8,000	1,501	2,500	2,500
POSTAGE AND FREIGHT	82222030	46	200	21	200	200
OFFSET PRINTING	82222040	0	0	1,451	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	1,774	5,922	4,484	2,000	2,000
PROF & SPEC SERVICES	82223000	1,159,792	2,099,000	1,403,846	1,500,000	1,500,000
OUTREACH EXPENSE	82223035	30,731	30,000	26,022	10,000	10,000
DRUG TESTING	82223090	0	0	0	40,000	40,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SUPPLIES & MATERIALS	82223135	414	15,000	636	1,500	1,500
SPECIAL DEPT EXPENSE	82228000	904	5,000	679	2,000	2,000
IN-SERVICE TRAINING	82228465	813	10,000	2,055	5,000	5,000
MOTOR POOL SERVICE	82229000	0	5,000	0	1,000	1,000
TRAVEL AND EXPENSE	82229010	2,756	15,000	7,381	10,000	10,000
Total SERVICES & SUPPLIES:		1,202,996	2,205,122	1,453,312	1,580,700	1,580,700
OTHER CHARGES						
DRUG COURT EXPENDITURES	82300035	0	5,000	0	0	0
INCENTIVES	82312005	0	0	600	0	0
COST SETTLEMENT	82312612	9,284	10,000	6,555	10,000	10,000
ADMINISTRATIVE ALLOCATION	82314000	142,075	203,951	71,539	140,055	140,055
CAP CHARGES	82314060	14,482	35,026	35,026	35,026	35,026
Total OTHER CHARGES:		165,841	253,977	113,720	185,081	185,081
Gross Expenditures:		1,632,206	2,780,262	1,859,201	2,120,571	2,120,571
Unreimbursed Costs:		0	0	1	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
MH SAMHSA MHBG	81509020	0	324,049	0	324,049	324,049
ST AID - 2011 REALIGNMENT	81509040	0	0	0	300,000	300,000
1991 REALIGNMENT	81509075	0	1,134,923	0	1,166,031	1,166,031
ST AID - CSS	81509085	5,453,334	7,099,753	6,932,242	8,126,611	8,126,611
ST AID - CPTN	81509086	0	697,315	0	0	0
ST AID - W.D.E.T.	81509090	63,390	141,853	29,415	190,000	190,000
ST AID - KATIE A	81522043	53,529	100,000	103,315	0	0
SUPERIOR COURT SAF GRANT	81522051	0	0	10,317	20,634	20,634
ST AID - PEI	81538024	1,680,407	1,792,312	1,869,548	2,031,653	2,031,653
ST AID - INNOVATION	81538028	192,175	233,260	189,297	534,645	534,645
Total INTERGOVERNMENTAL REVENUE:		7,442,835	11,523,465	9,134,134	12,693,623	12,693,623
CHARGES FOR SERVICES						
P.G. FEES SSI SSP	81612010	3,873	0	0	0	0
Total CHARGES FOR SERVICES:		3,873	0	0	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	151,945	0	-112,323	50,000	50,000
Total MISCELLANEOUS REVENUES:		151,945	0	-112,323	50,000	50,000
Total Revenues:		7,598,653	11,523,465	9,021,811	12,743,623	12,743,623
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,099,551	1,431,823	1,153,704	1,544,702	1,544,702
OVERTIME - OTHER PAYS	82110030	1,748	10,000	1,637	10,000	10,000
RETIREMENT	82120000	144,991	202,085	162,062	229,357	229,357
HEALTH INSURANCE	82130000	125,872	191,777	150,595	211,122	211,122
MGMT BENEFITS/LIFE INS	82130010	3,891	3,983	2,199	2,157	2,157
INSURANCE - WORKERS COMP	82131000	6,357	15,278	15,278	2,700	2,700
UNEMPLOYMENT INSURANCE	82140000	0	2,700	7,010	1,500	1,500
SOCIAL SECURITY/MEDICARE	82151000	80,274	108,851	83,949	118,170	118,170
Total SALARIES & EMP BENEFITS:		1,462,684	1,966,497	1,576,434	2,119,708	2,119,708
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	17,350	20,000	16,779	20,000	20,000
MAINTENANCE -EQUIPMENT	82217000	0	60,000	0	0	0
MAINTENANCE - S.I.&G.	82218000	58,867	0	65,404	85,000	85,000
MEMBERSHIPS	82220000	2,871	7,000	2,855	7,000	7,000
MISCELLANEOUS EXPENSE	82221000	0	0	2,625	0	0
OFFICE EXPENSE	82222000	72,061	40,000	26,009	40,000	40,000

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
BOOKS & PERIODICALS	82222010	694	8,000	496	5,000	5,000
POSTAGE AND FREIGHT	82222030	85	500	42	500	500
OFFSET PRINTING	82222040	0	0	538	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	17,664	31,459	21,230	18,000	18,000
PROF & SPEC SERVICES	82223000	3,786,117	5,926,300	4,252,257	7,073,976	7,073,976
OUTREACH EXPENSE	82223035	81,676	150,000	45,635	100,000	100,000
SUPPLIES & MATERIALS	82223135	11,794	55,000	16,001	30,000	30,000
RENTS & LEASES - EQUIPMT	82225000	5,419	10,000	7,795	10,000	10,000
RENTS & LEASES - S.I.&G.	82226000	361,698	300,271	476,266	600,000	600,000
SPECIAL DEPT EXPENSE	82228000	9,000	10,000	14,197	15,000	15,000
EDUCATIONAL REIMBURSEMENT	82228130	0	0	2,000	0	0
BD & COMM MEM EXPENSES	82228205	0	500	1,402	2,000	2,000
IN-SERVICE TRAINING	82228465	19,475	30,000	22,096	30,000	30,000
WET EXPENSES	82228723	1,671	25,000	0	15,000	15,000
MOTOR POOL SERVICE	82229000	1,983	35,000	23,164	25,000	25,000
TRAVEL AND EXPENSE	82229010	53,550	45,000	43,637	50,000	50,000
UTILITIES	82230000	24,962	30,000	31,010	40,000	40,000
Total SERVICES & SUPPLIES:		4,526,937	6,784,030	5,071,438	8,166,476	8,166,476
OTHER CHARGES						
CRISIS STABILIZATION	82300027	1,082,869	1,200,000	967,738	1,200,000	1,200,000
CLIENT SUPPORT	82300036	49,253	60,000	53,404	85,634	85,634
INCENTIVES	82312005	1,049	12,500	3,067	2,500	2,500
ADMINISTRATIVE ALLOCATION	82314000	340,579	739,459	587,693	989,305	989,305
CAP CHARGES	82314060	134,613	160,979	160,979	180,000	180,000
Total OTHER CHARGES:		1,608,363	2,172,938	1,772,881	2,457,439	2,457,439
CAPITAL ASSETS						
LEASEHOLD IMPROVEMENTS	82420086	666	0	0	0	0
FIXED ASSETS	82460000	0	0	1,060	0	0
Total CAPITAL ASSETS:		666	0	1,060	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	600,000	600,000	0	0
Total OTHER FINANCING USES:		0	600,000	600,000	0	0
Gross Expenditures:		7,598,650	11,523,465	9,021,813	12,743,623	12,743,623
Unreimbursed Costs:		3	0	-2	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	12,162	0	0	0	0
Total MISCELLANEOUS REVENUES:		12,162	0	0	0	0
Total Revenues:		12,162	0	0	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	7,382	0	0	0	0
OVERTIME - OTHER PAYS	82110030	6	0	0	0	0
RETIREMENT	82120000	971	0	0	0	0
HEALTH INSURANCE	82130000	1,073	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	5	0	0	0	0
INSURANCE - WORKERS COMP	82131000	310	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	514	0	0	0	0
Total SALARIES & EMP BENEFITS:		10,261	0	0	0	0
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	357	0	0	0	0
Total SERVICES & SUPPLIES:		357	0	0	0	0
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	1,544	0	0	0	0
Total OTHER CHARGES:		1,544	0	0	0	0
Gross Expenditures:		12,162	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	484,895	717,240	603,048	827,643	827,643
OVERTIME - OTHER PAYS	82110030	1,472	5,000	4,212	5,000	5,000
RETIREMENT	82120000	63,799	102,565	84,664	122,459	122,459
HEALTH INSURANCE	82130000	99,422	160,349	116,271	160,924	160,924
MGMT BENEFITS/LIFE INS	82130010	4,840	5,089	6,797	7,492	7,492
INSURANCE - WORKERS COMP	82131000	5,425	15,578	15,578	0	0
UNEMPLOYMENT INSURANCE	82140000	0	1,300	0	1,500	1,500
SOCIAL SECURITY/MEDICARE	82151000	35,959	54,870	45,385	63,315	63,315
Total SALARIES & EMP BENEFITS:		695,812	1,061,991	875,955	1,188,333	1,188,333
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	22,353	30,000	24,340	14,429	14,429
MAINTENANCE - S.I.&G.	82218000	9,033	12,000	3,290	10,000	10,000
MEMBERSHIPS	82220000	1,356	3,000	0	3,000	3,000
OFFICE EXPENSE	82222000	24,461	20,000	17,330	20,000	20,000
BOOKS & PERIODICALS	82222010	4,899	4,000	412	4,000	4,000
RECORD STORAGE CHARGES	82222015	1,139	1,099	1,722	1,099	1,099
POSTAGE AND FREIGHT	82222030	2,524	2,276	1,479	2,259	2,259
OFFSET PRINTING	82222040	925	1,282	557	2,661	2,661
COMPUTER HARD/SOFTWRE EXP	82222045	6,738	17,811	16,988	15,000	15,000
PROF & SPEC SERVICES	82223000	31,713	50,000	3,520	7,500	7,500
LEGAL EXPENSES	82223005	15,481	20,000	19,301	20,000	20,000
OUTREACH EXPENSE	82223035	1,238	10,000	0	10,000	10,000
SUPPLIES & MATERIALS	82223135	10	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	4,013	6,000	1,404	5,000	5,000
RENTS & LEASES - S.I.&G.	82226000	99,285	192,757	0	192,757	192,757
SPECIAL DEPT EXPENSE	82228000	150	0	289	500	500
PURCHASING CHARGES	82228200	640	706	690	1,852	1,852
BD & COMM MEM EXPENSES	82228205	727	2,000	1,034	1,000	1,000
IN-SERVICE TRAINING	82228465	12,880	15,000	419	20,000	20,000
MOTOR POOL SERVICE	82229000	0	4,000	252	5,000	5,000
TRAVEL AND EXPENSE	82229010	6,674	10,000	7,139	10,000	10,000
UTILITIES	82230000	6,970	10,000	7,357	10,000	10,000
Total SERVICES & SUPPLIES:		253,209	411,931	107,523	356,057	356,057
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	58,960	64,549	63,648	59,366	59,366
CAP CHARGES	82314060	6,056	27,481	27,481	28,000	28,000
Total OTHER CHARGES:		65,016	92,030	91,129	87,366	87,366
CAPITAL ASSETS						

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
LEASEHOLD IMPROVEMENTS	82420086	0	5,000	335	5,000	5,000
Total CAPITAL ASSETS:		0	5,000	335	5,000	5,000
Gross Expenditures:		1,014,037	1,570,952	1,074,942	1,636,756	1,636,756
INTRAFUND TRANSFERS COST APPLIED	82800000	-1,014,042	-1,570,952	-1,074,940	-1,636,756	-1,636,756
Total INTRAFUND TRANSFERS:		-1,014,042	-1,570,952	-1,074,940	-1,636,756	-1,636,756
Net Expenditures:		-5	0	2	0	0
Unreimbursed Costs:		5	0	-2	0	0

AGENCY FUND

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	15,291	14,100	17,364	16,000	16,000
Total USE OF MONEY & PROPERTY:		15,291	14,100	17,364	16,000	16,000
INTERGOVERNMENTAL REVENUE						
ST AID - CARES	81522002	2,119	325,443	414,455	403,760	403,760
ST AID-CHILD & FAMILY 1ST	81522012	1,670,554	1,480,441	1,646,438	1,309,359	1,309,359
Total INTERGOVERNMENTAL REVENUE:		1,672,673	1,805,884	2,060,893	1,713,119	1,713,119
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	250	0	1,395	0	0
GENERAL RELIEF COLLECTION	81720010	0	355,058	0	460,087	460,087
OUTLAWED WARRANTS	81720015	75	0	0	0	0
Total MISCELLANEOUS REVENUES:		325	355,058	1,395	460,087	460,087
Total Revenues:		1,688,289	2,175,042	2,079,652	2,189,206	2,189,206
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	184,835	193,757	194,733	204,041	204,041
OVERTIME - OTHER PAYS	82110030	155	0	102	0	0
RETIREMENT	82120000	24,152	27,707	27,289	30,376	30,376
HEALTH INSURANCE	82130000	40,435	42,228	42,359	44,381	44,381
MGMT BENEFITS/LIFE INS	82130010	2,371	1,870	2,679	2,865	2,865
INSURANCE - WORKERS COMP	82131000	4,553	3,670	3,670	3,865	3,865
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	13,932	14,822	14,793	15,609	15,609
Total SALARIES & EMP BENEFITS:		270,433	284,354	285,625	301,437	301,437
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,997	2,051	2,254	1,974	1,974
MAINTENANCE - S.I.&G.	82218000	4,025	5,003	4,019	5,283	5,283
MEMBERSHIPS	82220000	3,625	4,000	4,000	4,000	4,000
OFFICE EXPENSE	82222000	3,355	1,500	2,852	1,500	1,500
POSTAGE AND FREIGHT	82222030	274	947	829	875	875
COMPUTER HARD/SOFTWRE EXP	82222045	3,782	0	2,242	0	0
OFFICE EQUIPMENT	82222050	0	1,000	0	0	0
PROF & SPEC SERVICES	82223000	25,000	25,000	25,000	25,000	25,000
LEGAL EXPENSES	82223005	1,866	1,500	675	1,500	1,500
OUTREACH EXPENSE	82223035	524	1,500	518	1,500	1,500
AUDITING & ACCOUNTING	82223040	6,560	6,560	6,560	6,560	6,560
PUBS & LEGAL NOTICES	82224000	47	100	0	100	100

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
PURCHASING CHARGES	82228200	425	486	475	226	226
BD & COMM MEM EXPENSES	82228205	2,570	500	30	500	500
PROGRAM EXPENSE	82228600	32,194	59,000	53,817	45,000	45,000
MOTOR POOL SERVICE	82229000	852	1,200	1,726	1,500	1,500
TRAVEL AND EXPENSE	82229010	4,120	8,400	12,703	8,400	8,400
UTILITIES	82230000	4,634	413	3,716	4,146	4,146
Total SERVICES & SUPPLIES:		95,850	119,160	121,416	108,064	108,064
OTHER CHARGES						
FRC INITIATIVE	82312602	721,868	726,012	720,948	726,012	726,012
C.A.R.E.S. INITIATIVE	82312604	159,428	483,904	517,922	483,904	483,904
SCHOOL READINESS	82312606	439,800	439,800	439,800	439,800	439,800
ADMINISTRATIVE ALLOCATION	82314000	52,695	65,814	83,501	75,359	75,359
INFORMATION TECH SERVICES	82314050	12,121	13,838	15,560	12,470	12,470
CAP CHARGES	82314060	-1,903	0	0	0	0
IT MANAGED CONTRACTS	82314170	2,160	2,160	2,375	2,160	2,160
FIRST 5 INITIATIVE	82314180	0	40,000	0	40,000	40,000
Total OTHER CHARGES:		1,386,169	1,771,528	1,780,106	1,779,705	1,779,705
Gross Expenditures:		1,752,452	2,175,042	2,187,147	2,189,206	2,189,206
Unreimbursed Costs:		-64,163	0	-107,495	0	0

PUBLIC ASSISTANCE

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE							
ST AID - WELFARE ADMINIST	81504000		7,960,567	15,100,000	8,340,939	14,409,684	14,086,564
ST AID - WELFARE ADM PRYR	81504005		-384,013	0	-1,781,714	0	0
ST AID - WEL REALIGNMENT	81504015		1,765,485	1,765,485	3,468,901	2,451,915	2,451,915
ST AID - 2011 WEL REALIGN	81504025		4,095,813	3,267,798	3,267,798	5,277,707	5,277,707
ST AID - K/T-AAA	81522023		599,713	495,000	524,417	493,011	493,011
FED WELFARE ADMINISTRATN	81530000		21,351,831	27,457,700	26,210,068	25,622,456	25,622,456
FED WELFARE ADMIN PY	81530010		-8,412	0	1,177,780	0	0
Total INTERGOVERNMENTAL REVENUE:			35,380,984	48,085,983	41,208,189	48,254,773	47,931,653
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		2,046	0	10,137	0	0
Total MISCELLANEOUS REVENUES:			2,046	0	10,137	0	0
Total Revenues:			35,383,030	48,085,983	41,218,326	48,254,773	47,931,653
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		15,350,858	20,040,924	18,385,026	21,592,579	21,710,762
EXTRA HELP	82110020		10,451	35,000	17,447	40,000	40,000
OVERTIME - OTHER PAYS	82110030		830,286	600,000	727,104	500,000	500,000
RETIREMENT	82120000		2,001,469	2,865,852	2,585,387	3,213,697	3,231,290
HEALTH INSURANCE	82130000		1,800,140	2,732,604	2,364,621	2,792,603	2,822,553
MGMT BENEFITS/LIFE INS	82130010		34,217	35,312	40,197	45,063	45,865
INSURANCE - WORKERS COMP	82131000		278,002	270,846	270,846	324,132	324,132
UNEMPLOYMENT INSURANCE	82140000		34,768	43,200	32,736	43,200	43,400
SOCIAL SECURITY/MEDICARE	82151000		1,168,570	1,532,346	1,379,742	1,650,946	1,659,988
Total SALARIES & EMP BENEFITS:			21,508,761	28,156,084	25,803,106	30,202,220	30,377,990
SERVICES & SUPPLIES							
UNIFORM ALLOWANCE	82211010		1,046	2,000	1,016	1,500	1,500
COMMUNICATIONS	82212000		190,296	280,000	239,571	249,839	249,839
MAINTENANCE -EQUIPMENT	82217000		7,290	10,000	2,628	9,433	9,433
MAINTENANCE - S.I.&G.	82218000		564,520	680,000	1,095,596	625,000	625,000
MEMBERSHIPS	82220000		7,732	60,000	6,708	60,000	60,000
OFFICE EXPENSE	82222000		316,460	350,000	230,699	350,000	350,000
BOOKS & PERIODICALS	82222010		992	2,500	5,337	5,000	5,000
RECORD STORAGE CHARGES	82222015		13,107	13,314	14,223	13,314	13,314
POSTAGE AND FREIGHT	82222030		254,505	250,000	190,330	125,403	125,403
OFFSET PRINTING	82222040		63,560	110,000	45,456	92,934	92,934
COMPUTER HARD/SOFTWRE EXP	82222045		642,876	1,500,000	1,021,086	650,346	650,346
OFFICE EQUIPMENT	82222050		377,454	750,000	228,882	500,000	500,000
PROF & SPEC SERVICES	82223000		1,528,958	2,442,553	1,656,377	2,554,828	2,554,828

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
CONTRACTUAL SERVICES	82223045	2,341,210	2,129,951	2,960,805	2,375,847	2,375,847
VERIFICATION FEES	82223115	20,270	20,000	23,527	20,000	20,000
RENTS & LEASES - EQUIPMT	82225000	45,936	100,000	37,132	70,000	70,000
RENTS & LEASES - S.I.&G.	82226000	30,335	75,000	27,807	50,000	50,000
SPECIAL DEPT EXPENSE	82228000	35,029	60,000	50,181	60,000	60,000
PURCHASING CHARGES	82228200	26,020	28,681	28,027	51,295	51,295
IN-SERVICE TRAINING	82228465	1,500	5,000	10,078	10,000	10,000
DEMO & TRNG MAT & SER	82228485	30,542	75,000	59,702	75,000	75,000
MOTOR POOL SERVICE	82229000	85,117	106,280	115,242	100,000	100,000
TRAVEL AND EXPENSE	82229010	144,607	135,000	134,445	135,000	135,000
UTILITIES	82230000	212,736	350,000	185,974	315,000	315,000
Total SERVICES & SUPPLIES:		6,942,098	9,535,279	8,370,829	8,499,739	8,499,739
OTHER CHARGES						
AREA AGENCY ON AGING PRGM	82300013	13,275	13,500	13,275	13,500	13,500
COMMISSION ON AGING	82300014	572,844	575,000	643,807	575,000	575,000
CHILD CARE - CAL WORKS	82300019	1,061,222	1,200,000	1,225,665	1,300,000	1,300,000
TRANSPORTATION - CAL WORK	82300020	628,285	675,000	677,420	800,000	800,000
ANCILLARY EXP - CAL WORKS	82300021	945,278	850,000	67,675	300,000	300,000
CAL LEARN - CHILD CARE	82300022	128,147	80,000	120,000	120,000	120,000
CAL LEARN - TRANSPORTN	82300023	173	2,000	451	1,000	1,000
CAL LEARN - ANCILLARY	82300024	0	2,000	30	1,000	1,000
SERVICE CONNECTED EXP CPS	82300025	287,267	350,000	247,775	350,000	350,000
EMERG SHELTER CARE CPS	82300032	69,122	650,000	27,944	60,000	60,000
SUPPORTIVE SERVICES	82300047	479,886	650,000	154,011	380,000	380,000
HOUSING SUPPORT PROGRAM	82300059	0	0	548,547	600,000	600,000
FAMILY STABILIZATION	82300060	0	0	293,966	500,000	500,000
INTEREST EXPENSE	82305100	0	150,000	0	0	0
INFORMATION TECH SERVICES	82314050	1,104,617	1,261,893	1,306,073	1,257,458	1,257,458
CAP CHARGES	82314060	1,307,456	1,362,133	1,362,133	1,243,509	1,243,509
IT MANAGED CONTRACTS	82314170	82,351	0	0	0	0
Total OTHER CHARGES:		6,679,923	7,821,526	6,688,772	7,501,467	7,501,467
CAPITAL ASSETS						
VAN	82440038	27,878	103,200	90,689	0	0
SEDANS	82440064	212,051	270,900	272,439	0	0
ITD APD IT EQUIPMENT	82440453	39,274	1,236,250	0	618,125	618,125
HSA APD IT EQUIPMENT	82440454	0	403,125	62,574	322,500	322,500
HSA APD CALL CENTER	82440485	127	0	0	0	0
Total CAPITAL ASSETS:		279,330	2,013,475	425,702	940,625	940,625
OTHER FINANCING USES						

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TRANSFERS OUT	82600010	62,698	600,000	0	910,000	910,000
Total OTHER FINANCING USES:		62,698	600,000	0	910,000	910,000
Gross Expenditures:		35,472,810	48,126,364	41,288,409	48,054,051	48,229,821
INTRAFUND TRANSFERS COST APPLIED	82800000	70,560	80,000	50,250	0	0
Total INTRAFUND TRANSFERS:		70,560	80,000	50,250	0	0
Net Expenditures:		35,543,370	48,206,364	41,338,659	48,054,051	48,229,821
Unreimbursed Costs:		-160,340	-120,381	-120,333	200,722	-298,168

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
FED AID - WPC PILOT	81530015	0	0	0	0	1,606,045
WPC BH MATCH	81530020	0	0	0	0	1,147,026
WPC PH 1991 REALIGN	81530021	0	0	0	0	181,070
WPC AH MATCH	81530022	0	0	0	0	277,949
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	3,212,090
Total Revenues:		0	0	0	0	3,212,090
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	0	0	0	0	207,382
EXTRA HELP	82110020	0	0	0	0	15,000
OVERTIME - OTHER PAYS	82110030	0	0	0	0	24,646
RETIREMENT	82120000	0	0	0	0	30,871
HEALTH INSURANCE	82130000	0	0	0	0	50,726
MGMT BENEFITS/LIFE INS	82130010	0	0	0	0	860
UNEMPLOYMENT INSURANCE	82140000	0	0	0	0	400
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	0	15,865
Total SALARIES & EMP BENEFITS:		0	0	0	0	345,750
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	0	0	0	2,400
MAINTENANCE -EQUIPMENT	82217000	0	0	0	0	1,500
MAINTENANCE - JANITORIAL	82217013	0	0	0	0	1,525
MAINTENANCE - S.I.&G.	82218000	0	0	0	0	2,500
OFFICE EXPENSE	82222000	0	0	0	0	9,400
POSTAGE AND FREIGHT	82222030	0	0	0	0	1,000
OFFSET PRINTING	82222040	0	0	0	0	1,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	86,000
OFFICE EQUIPMENT	82222050	0	0	0	0	54,000
PROF & SPEC SERVICES	82223000	0	0	0	0	1,944,710
OUTREACH EXPENSE	82223035	0	0	0	0	3,000
CONTRACTUAL SERVICES	82223045	0	0	0	0	230,370
REPORTING & TRANSCRIBING	82223110	0	0	0	0	2,000
VERIFICATION FEES	82223115	0	0	0	0	750
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	6,000
RENTS & LEASES - S.I.&G.	82226000	0	0	0	0	12,000
SPECIAL DEPT EXPENSE	82228000	0	0	0	0	1,500
PURCHASING CHARGES	82228200	0	0	0	0	1,200
DEMO & TRNG MAT & SER	82228485	0	0	0	0	1,500
MOTOR POOL SERVICE	82229000	0	0	0	0	16,000
TRAVEL AND EXPENSE	82229010	0	0	0	0	7,500
UTILITIES	82230000	0	0	0	0	6,000
Total SERVICES & SUPPLIES:		0	0	0	0	2,391,855

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER CHARGES						
WPC SUPPORTIVE SERVICES	82300073	0	0	0	0	15,000
INFORMATION TECH SERVICES	82314050	0	0	0	0	79,000
IT MANAGED CONTRACTS	82314170	0	0	0	0	230,485
Total OTHER CHARGES:		0	0	0	0	324,485
CAPITAL ASSETS						
VAN	82440038	0	0	0	0	50,000
SEDANS	82440064	0	0	0	0	50,000
Total CAPITAL ASSETS:		0	0	0	0	100,000
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	0	50,000
Total OTHER FINANCING USES:		0	0	0	0	50,000
Gross Expenditures:		0	0	0	0	3,212,090
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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INTERGOVERNMENTAL REVENUE						
ST AID - WEL REALIGNMENT	81504015	5,920,562	6,002,109	5,155,328	7,099,079	7,099,079
ST AID - CALWORKS REALIGN	81504020	10,142,936	10,990,000	10,643,211	9,490,800	9,490,800
ST AID - 2011 WEL REALIGN	81504025	4,955,000	5,078,462	4,891,169	3,174,920	3,174,920
ST AID - FOR CHILDREN	81505000	838,231	1,120,000	2,545,661	3,262,224	3,262,224
ST AID - ADOPTION CHILD	81505010	746	0	0	176,587	176,587
ST AID - FOSTER CARE	81505015	380,141	220,000	403,578	1,013,690	1,013,690
ST AID-CHILDREN BHI PRYR	81505020	27,336	0	145,299	0	0
CAPI	81505025	68,358	90,000	78,147	115,000	115,000
ST AID - FPR SPECIAL CIRC	81505030	0	225,000	0	0	0
FED AID - FOR CHILDREN	81531000	5,487,267	5,653,200	3,805,703	6,210,000	6,210,000
FED AID-ADOPTION CHILDREN	81531010	2,232,944	2,530,000	2,524,707	2,528,590	2,528,590
FED AID - AAP PRIOR YEAR	81531015	323,821	0	61,318	0	0
FED AID - FOSTER CARE	81531020	4,052,904	4,032,000	2,782,652	3,409,685	3,409,685
Total INTERGOVERNMENTAL REVENUE:		34,430,246	35,940,771	33,036,773	36,480,575	36,480,575
CHARGES FOR SERVICES						
INDIGENT BURIALS	81622015	9,683	6,000	5,730	7,000	7,000
Total CHARGES FOR SERVICES:		9,683	6,000	5,730	7,000	7,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	115,464	75,000	0	0	0
GENERAL RELIEF COLLECTION	81720010	285	1,000	235	0	0
Total MISCELLANEOUS REVENUES:		115,749	76,000	235	0	0
Total Revenues:		34,555,678	36,022,771	33,042,738	36,487,575	36,487,575
OTHER CHARGES						
CALWORKS ASSISTANCE	82300004	16,790,880	18,200,000	17,737,997	19,200,000	19,200,000
AID FOR ADOPTION OF CHILD	82300006	5,068,501	5,750,000	5,875,044	5,880,441	5,880,441
FOSTER CARE	82300007	11,138,567	11,200,000	8,221,580	9,200,000	9,200,000
BOARD AND CARE	82300008	82,675	150,000	0	0	0
FOSTER CARE COUNTY ONLY	82300009	558,768	300,000	57,969	0	0
INDIGENT BURIALS	82300010	35,995	34,000	28,269	35,000	35,000
GENERAL RELIEF	82300011	12,895	14,000	26,582	55,000	55,000
CAPI	82300012	81,772	90,000	97,564	115,000	115,000
IHSS CHARGES	82300029	2,986,206	2,986,203	3,284,776	3,198,905	3,198,905
RESOURCE FAMILY	82314190	0	0	289,089	450,000	450,000
RELATIVE CAREGIVERS	82314195	0	0	100,756	204,624	204,624
Total OTHER CHARGES:		36,756,259	38,724,203	35,719,626	38,338,970	38,338,970
Gross Expenditures:		36,756,259	38,724,203	35,719,626	38,338,970	38,338,970
Unreimbursed Costs:		-2,200,581	-2,701,432	-2,676,888	-1,851,395	-1,851,395

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - WELFARE ADMINIST	81504000	3,554	0	1,800	0	0
ST AID - WELFARE ADM PRYR	81504005	1,490	0	0	0	0
ST AID - 2011 WEL REALIGN	81504025	179,567	75,000	42,456	151,000	151,000
FEES FROM DOM VIOL FUND	81550000	39,446	34,000	0	34,000	34,000
REV FROM CHILD TRUST FUND	81550005	0	77,000	97,726	55,910	55,910
Total INTERGOVERNMENTAL REVENUE:		224,057	186,000	141,982	240,910	240,910
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	15,090	15,090
Total MISCELLANEOUS REVENUES:		0	0	0	15,090	15,090
Total Revenues:		224,057	186,000	141,982	256,000	256,000
OTHER CHARGES						
FAMILY PRESERVATION BOARD	82300002	187,067	159,500	149,482	229,500	229,500
DOMESTIC VIOLENCE PROGRAM	82312600	39,446	34,000	47,726	34,000	34,000
Total OTHER CHARGES:		226,513	193,500	197,208	263,500	263,500
Gross Expenditures:		226,513	193,500	197,208	263,500	263,500
Unreimbursed Costs:		-2,456	-7,500	-55,226	-7,500	-7,500

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
FED AID - WIOA REVENUES	81538018	0	2,451,865	0	2,620,601	2,620,601
Total INTERGOVERNMENTAL REVENUE:		0	2,451,865	0	2,620,601	2,620,601
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	2,246,000	0	2,131,000	2,131,000
Total MISCELLANEOUS REVENUES:		0	2,246,000	0	2,131,000	2,131,000
Total Revenues:		0	4,697,865	0	4,751,601	4,751,601
SERVICES & SUPPLIES						
CONTRACTUAL SERVICES	82223045	0	2,667,334	0	2,684,057	2,684,057
Total SERVICES & SUPPLIES:		0	2,667,334	0	2,684,057	2,684,057
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	2,030,531	0	2,067,544	2,067,544
Total OTHER CHARGES:		0	2,030,531	0	2,067,544	2,067,544
Gross Expenditures:		0	4,697,865	0	4,751,601	4,751,601
Unreimbursed Costs:		0	0	0	0	0

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Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	-628	0	-2,340	0	0
Total USE OF MONEY & PROPERTY:		-628	0	-2,340	0	0
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	0	0	6	0	0
Total MISCELLANEOUS REVENUES:		0	0	6	0	0
Total Revenues:		-628	0	-2,334	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	922,784	1,075,607	1,025,529	1,114,033	1,114,033
RETIREMENT	82120000	120,886	153,812	144,392	165,846	165,846
HEALTH INSURANCE	82130000	176,159	200,558	200,792	211,960	211,960
MGMT BENEFITS/LIFE INS	82130010	6,459	4,064	6,961	6,608	6,608
INSURANCE - WORKERS COMP	82131000	26,885	26,432	22,497	23,440	23,440
UNEMPLOYMENT INSURANCE	82140000	11,700	2,200	5,343	2,100	2,100
SOCIAL SECURITY/MEDICARE	82151000	66,530	81,761	73,397	85,006	85,006
Total SALARIES & EMP BENEFITS:		1,331,403	1,544,434	1,478,911	1,608,993	1,608,993
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	13,766	14,463	14,097	12,810	12,810
MAINTENANCE -EQUIPMENT	82217000	179	400	0	200	200
MAINTENANCE - OFFICE EQMT	82217005	2,361	2,220	2,599	2,220	2,220
MAINTENANCE - S.I.&G.	82218000	1,406	5,282	8,450	4,582	4,582
OFFICE EXPENSE	82222000	11,737	8,300	9,051	7,400	7,400
BOOKS & PERIODICALS	82222010	2,379	1,513	1,931	1,538	1,538
POSTAGE AND FREIGHT	82222030	5,222	5,670	5,083	5,601	5,601
OFFSET PRINTING	82222040	2,418	5,845	1,371	4,136	4,136
COMPUTER HARD/SOFTWRE EXP	82222045	14,015	8,611	11,672	7,859	7,859
RENTS & LEASES - EQUIPMT	82225000	3,578	4,154	4,063	5,632	5,632
RENTS & LEASES - S.I.&G.	82226000	12,883	13,800	13,800	13,800	13,800
PURCHASING CHARGES	82228200	1,319	1,454	1,421	456	456
MOTOR POOL SERVICE	82229000	3,260	3,800	2,531	2,850	2,850
TRAVEL AND EXPENSE	82229010	13,048	12,000	7,644	12,000	12,000
UTILITIES	82230000	4,705	5,100	4,432	5,050	5,050
Total SERVICES & SUPPLIES:		92,276	92,612	88,145	86,134	86,134
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	81,867	79,867	79,003	71,538	71,538
CAP CHARGES	82314060	45,201	53,405	53,405	43,112	43,112
Total OTHER CHARGES:		127,068	133,272	132,408	114,650	114,650

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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CAPITAL ASSETS						
SEDAN	82440042	46,746	0	0	0	0
CARD ACTIVATED ENTRY SYST	82440390	0	9,950	0	9,950	9,950
Total CAPITAL ASSETS:		46,746	9,950	0	9,950	9,950
Gross Expenditures:		1,597,493	1,780,268	1,699,464	1,819,727	1,819,727
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,597,494	-1,780,268	-1,699,465	-1,819,727	-1,819,727
Total INTRAFUND TRANSFERS:		-1,597,494	-1,780,268	-1,699,465	-1,819,727	-1,819,727
Net Expenditures:		-1	0	-1	0	0
Unreimbursed Costs:		-627	0	-2,333	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	6,064	6,819	6,946	6,118	6,118
MAINTENANCE - S.I.&G.	82218000	19,322	21,764	16,359	20,020	20,020
RENTS & LEASES - S.I.&G.	82226000	85,680	85,680	85,680	85,680	85,680
UTILITIES	82230000	34,693	36,000	33,458	36,000	36,000
Total SERVICES & SUPPLIES:		145,759	150,263	142,443	147,818	147,818
Gross Expenditures:		145,759	150,263	142,443	147,818	147,818
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-145,759	-150,263	-142,443	-147,818	-147,818
Total INTRAFUND TRANSFERS:		-145,759	-150,263	-142,443	-147,818	-147,818
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER CHARGES						
ADMIN	82300043	98,288	100,000	60,550	100,000	100,000
Total OTHER CHARGES:		98,288	100,000	60,550	100,000	100,000
Gross Expenditures:		98,288	100,000	60,550	100,000	100,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-98,288	-100,000	-60,550	-100,000	-100,000
Total INTRAFUND TRANSFERS:		-98,288	-100,000	-60,550	-100,000	-100,000
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

EDUCATION

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TAXES						
PROP TAX - CURR SECURED	81100000	1,850,720	1,697,892	1,783,462	1,700,000	1,700,000
PROP TAX - CURR UNSECURED	81110000	79,796	74,000	84,829	75,000	75,000
PROP TAX - PRIOR SECURED	81120000	23,342	34,000	30,349	27,200	27,200
PROP TAX - PRIOR UNSECURED	81130000	1,665	0	21	0	0
PROP TAX - CURR SB813 SUP	81140000	30,061	12,000	36,562	14,400	14,400
PROP TAX-PRIOR SUPPL SB813	81150000	2,232	0	2,308	0	0
RDA RPTTF RESIDUALS	81170090	116,135	150,000	244,856	150,000	150,000
Total TAXES:		2,103,951	1,967,892	2,182,387	1,966,600	1,966,600
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	27,345	20,000	36,802	25,000	25,000
RENTS AND CONCESSIONS	81410000	520	0	140	0	0
Total USE OF MONEY & PROPERTY:		27,865	20,000	36,942	25,000	25,000
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	24	0	22	0	0
HOMEOWNER PROP TAX RELIEF	81519000	21,554	21,500	19,221	20,000	20,000
ST AID HOUSG AUTH IN-LIEU	81522003	1,721	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		23,299	21,500	19,243	20,000	20,000
CHARGES FOR SERVICES						
TEST MONITORING	81606010	1,455	1,000	780	500	500
LIBRARY SERVICES	81624005	47,675	28,000	38,259	28,000	28,000
INTERLIBRARY LOAN REQUEST	81624020	115	0	165	0	0
Total CHARGES FOR SERVICES:		49,245	29,000	39,204	28,500	28,500
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	1,770	1,000	2,365	1,000	1,000
FLASH DRIVE SALES	81700110	205	0	239	0	0
OTHER REVENUE	81720005	21,668	12,000	23,881	12,000	12,000
OUTLAWED WARRANTS	81720015	92	0	54	0	0
UTILITY REBATES/INCENTIVE	81720056	27,921	25,000	24,304	25,000	25,000
DONATIONS-AVENAL LIBRARY	81720071	3,500	0	10,000	0	10,000
DONATIONS-HANFORD LIBRARY	81720073	0	0	82	0	0
DONATIONS- K CITY LIBRARY	81720077	88	0	140	0	0
Total MISCELLANEOUS REVENUES:		55,244	38,000	61,065	38,000	48,000
Total Revenues:		2,259,604	2,076,392	2,338,841	2,078,100	2,088,100

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	750,589	820,785	772,900	876,935	876,935
EXTRA HELP	82110020	84,357	100,501	56,625	100,501	100,501
OVERTIME - OTHER PAYS	82110030	1,465	3,000	2,844	3,000	3,000
RETIREMENT	82120000	98,461	117,372	109,280	130,549	130,549
HEALTH INSURANCE	82130000	107,847	131,724	113,425	128,788	128,788
MGMT BENEFITS/LIFE INS	82130010	1,983	2,121	2,088	2,283	2,283
INSURANCE - WORKERS COMP	82131000	18,463	15,617	15,617	9,591	9,591
UNEMPLOYMENT INSURANCE	82140000	523	1,751	-703	1,751	1,751
SOCIAL SECURITY/MEDICARE	82151000	56,547	62,790	57,944	67,085	67,085
Total SALARIES & EMP BENEFITS:		1,120,235	1,255,661	1,130,020	1,320,483	1,320,483
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	17,731	19,400	23,026	17,389	17,389
MAINTENANCE -EQUIPMENT	82217000	2,094	5,000	2,292	5,000	5,000
MAINTENANCE - S.I.&G.	82218000	131,889	150,000	149,671	150,000	150,000
MEMBERSHIPS	82220000	1,338	2,000	1,353	2,000	2,000
OFFICE EXPENSE	82222000	47,005	40,000	37,293	40,000	40,000
RECORD STORAGE CHARGES	82222015	858	1,386	223	1,386	1,386
POSTAGE AND FREIGHT	82222030	1,745	2,000	1,928	1,400	1,400
OFFSET PRINTING	82222040	2,208	4,000	5,582	4,336	4,336
PROF & SPEC SERVICES	82223000	137,353	205,000	145,465	225,000	235,000
OUTREACH EXPENSE	82223035	9,175	16,000	11,865	16,000	16,000
RENTS & LEASES - EQUIPMT	82225000	10,149	12,000	10,935	12,000	12,000
PURCHASING CHARGES	82228200	4,885	5,385	5,262	3,851	3,851
LIBRARY MATERIALS	82228450	187,058	261,500	208,405	248,000	248,000
IN-SERVICE TRAINING	82228465	447	1,500	-363	1,500	1,500
MOTOR POOL SERVICE	82229000	14,079	12,104	18,798	20,250	20,250
TRAVEL AND EXPENSE	82229010	8,748	9,500	5,244	6,500	6,500
UTILITIES	82230000	164,723	120,000	103,598	120,000	120,000
Total SERVICES & SUPPLIES:		741,485	866,775	730,577	874,612	884,612
OTHER CHARGES						
PROPERTY TAX ADMIN EXP	82308010	50,662	47,800	44,272	48,600	48,600
DEPRECIATION - EQUIPMENT	82309000	0	1,500	0	0	0
INFORMATION TECH SERVICES	82314050	10,632	9,982	10,886	7,947	7,947
Total OTHER CHARGES:		61,294	59,282	55,158	56,547	56,547
CAPITAL ASSETS						
HVAC UPGRADE	82420080	0	0	0	0	21,296
RADIO FREQUENCY ID SYSTEM	82440518	75,583	0	0	0	0
Total CAPITAL ASSETS:		75,583	0	0	0	21,296

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	1,690	0	0
Total OTHER FINANCING USES:		0	0	1,690	0	0
Gross Expenditures:		1,998,597	2,181,718	1,917,445	2,251,642	2,282,938
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	67,085	67,085	0	0
Total INTRAFUND TRANSFERS:		0	67,085	67,085	0	0
Net Expenditures:		1,998,597	2,248,803	1,984,530	2,251,642	2,282,938
Unreimbursed Costs:		261,007	-172,411	354,311	-173,542	-194,838

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	7,978	6,000	6,293	6,000	6,000
Total MISCELLANEOUS REVENUES:		7,978	6,000	6,293	6,000	6,000
Total Revenues:		7,978	6,000	6,293	6,000	6,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	48,710	64,794	62,282	68,010	68,010
OVERTIME - OTHER PAYS	82110030	23	0	0	0	0
RETIREMENT	82120000	6,430	9,266	8,818	10,125	10,125
HEALTH INSURANCE	82130000	14,498	12,915	13,391	14,216	14,216
MGMT BENEFITS/LIFE INS	82130010	261	491	58	62	62
INSURANCE - WORKERS COMP	82131000	1,347	1,087	1,087	337	337
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	3,340	4,957	4,218	5,203	5,203
Total SALARIES & EMP BENEFITS:		74,609	93,710	89,854	98,153	98,153
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	6,076	6,440	6,602	5,575	5,575
MAINTENANCE -EQUIPMENT	82217000	0	960	5	600	600
OFFICE EXPENSE	82222000	6,387	7,400	5,941	6,000	6,000
BOOKS & PERIODICALS	82222010	0	150	0	120	120
POSTAGE AND FREIGHT	82222030	0	31	17	24	24
OFFSET PRINTING	82222040	6,188	11,684	8,192	16,717	16,717
COMPUTER HARD/SOFTWRE EXP	82222045	1,668	0	0	1,234	1,234
PROF & SPEC SERVICES	82223000	14,294	17,562	10,403	27,362	27,362
RENTS & LEASES - EQUIPMT	82225000	1,771	1,900	1,771	1,900	1,900
RENTS & LEASES - COMPUTER	82225015	1,894	1,118	1,118	1,200	1,200
SMALL TOOLS & INSTRUMENTS	82227000	51	200	0	240	240
PURCHASING CHARGES	82228200	295	325	317	333	333
IN-SERVICE TRAINING	82228465	0	200	0	100	100
MOTOR POOL SERVICE	82229000	8,685	8,000	10,514	11,000	11,000
TRAVEL AND EXPENSE	82229010	2,097	0	1,361	1,200	1,200
UTILITIES	82230000	31,896	19,000	17,482	20,500	20,500
Total SERVICES & SUPPLIES:		81,302	74,970	63,723	94,105	94,105
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	27,298	25,199	24,739	21,961	21,961
Total OTHER CHARGES:		27,298	25,199	24,739	21,961	21,961
Gross Expenditures:		183,209	193,879	178,316	214,219	214,219

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Detail of Financing Sources and Financing Uses
 Governmental Funds

Schedule 9 Adopted
 Function: EDUCATION
 Fund: GENERAL FUND - 0001
 Budget Unit: 630000 AG EXTENSION SERVICE
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For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	20,872	20,257	18,606	18,606
Total INTRAFUND TRANSFERS:		0	20,872	20,257	18,606	18,606
Net Expenditures:		183,209	214,751	198,573	232,825	232,825
Unreimbursed Costs:		-175,231	-208,751	-192,280	-226,825	-226,825

RECREATION & CULTURAL SERVICES

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	44,150	46,750	71,750	94,200	94,200
Total USE OF MONEY & PROPERTY:		44,150	46,750	71,750	94,200	94,200
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	56,637	64,315	75,780	0	0
WATER DIST WATER SUPPLY	81540006	971,415	1,250,000	1,064,159	1,250,000	1,250,000
Total INTERGOVERNMENTAL REVENUE:		1,028,052	1,314,315	1,139,939	1,250,000	1,250,000
CHARGES FOR SERVICES						
MISC SERVICE PARK RESERV	81625000	16,759	14,000	21,704	19,750	19,750
PARK GATE FEES	81625005	25,833	23,600	25,641	25,750	25,750
Total CHARGES FOR SERVICES:		42,592	37,600	47,345	45,500	45,500
MISCELLANEOUS REVENUES						
OTHER SALES - PARKS DEPT	81700050	2,450	2,500	1,830	2,500	2,500
OTHER REVENUE	81720005	42,701	10,000	26,393	10,000	10,000
Total MISCELLANEOUS REVENUES:		45,151	12,500	28,223	12,500	12,500
Total Revenues:		1,159,945	1,411,165	1,287,257	1,402,200	1,402,200
SERVICES & SUPPLIES						
MISCELLANEOUS EXPENSE	82221000	827	2,500	286	2,500	2,500
STATE WATER PURCHASES	82228320	769,695	1,250,000	1,087,900	1,250,000	1,250,000
Total SERVICES & SUPPLIES:		770,522	1,252,500	1,088,186	1,252,500	1,252,500
OTHER CHARGES						
IGS CHG FOR PARKS	82314030	1,176,453	1,334,507	1,341,101	1,253,452	1,278,609
Total OTHER CHARGES:		1,176,453	1,334,507	1,341,101	1,253,452	1,278,609
Gross Expenditures:		1,946,975	2,587,007	2,429,287	2,505,952	2,531,109
Unreimbursed Costs:		-787,030	-1,175,842	-1,142,030	-1,103,752	-1,128,909

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	7,397	6,000	14,974	12,554	12,554
Total USE OF MONEY & PROPERTY:		7,397	6,000	14,974	12,554	12,554
CHARGES FOR SERVICES						
IMPACT FEES-PUBLIC PROT	81601805	667,678	450,000	455,497	460,714	460,714
Total CHARGES FOR SERVICES:		667,678	450,000	455,497	460,714	460,714
Total Revenues:		675,075	456,000	470,471	473,268	473,268
Unreimbursed Costs:		675,075	456,000	470,471	473,268	473,268

CAPITAL OUTLAY

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	7,092	6,700	9,795	8,739	8,739
Total USE OF MONEY & PROPERTY:		7,092	6,700	9,795	8,739	8,739
CHARGES FOR SERVICES						
IMPACT FEES - FIRE	81601810	100,551	100,000	83,747	96,761	96,761
Total CHARGES FOR SERVICES:		100,551	100,000	83,747	96,761	96,761
Total Revenues:		107,643	106,700	93,542	105,500	105,500
Unreimbursed Costs:		107,643	106,700	93,542	105,500	105,500

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	6,871	6,300	10,287	8,945	8,945
Total USE OF MONEY & PROPERTY:		6,871	6,300	10,287	8,945	8,945
CHARGES FOR SERVICES						
IMPACT FEES - LIBRARY	81601815	175,938	120,000	159,290	160,803	160,803
Total CHARGES FOR SERVICES:		175,938	120,000	159,290	160,803	160,803
Total Revenues:		182,809	126,300	169,577	169,748	169,748
Unreimbursed Costs:		182,809	126,300	169,577	169,748	169,748

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	741	700	1,005	893	893
Total USE OF MONEY & PROPERTY:		741	700	1,005	893	893
CHARGES FOR SERVICES						
IMPACT FEES - SHERIFF P/I	81601820	375	10,000	11,772	13,767	13,767
Total CHARGES FOR SERVICES:		375	10,000	11,772	13,767	13,767
Total Revenues:		1,116	10,700	12,777	14,660	14,660
Unreimbursed Costs:		1,116	10,700	12,777	14,660	14,660

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	40	40	72	58	58
Total USE OF MONEY & PROPERTY:		40	40	72	58	58
CHARGES FOR SERVICES						
IMPACT FEES - ANIMAL SVCS	81601825	899	200	3,306	3,104	3,104
Total CHARGES FOR SERVICES:		899	200	3,306	3,104	3,104
Total Revenues:		939	240	3,378	3,162	3,162
Unreimbursed Costs:		939	240	3,378	3,162	3,162

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	81	160	-5	100	100
Total USE OF MONEY & PROPERTY:		81	160	-5	100	100
CHARGES FOR SERVICES						
IMPACT FEES - ADMIN	81601830	2,119	1,500	4,037	4,478	4,478
Total CHARGES FOR SERVICES:		2,119	1,500	4,037	4,478	4,478
Total Revenues:		2,200	1,660	4,032	4,578	4,578
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	35,436	0	0	0	0
Total SERVICES & SUPPLIES:		35,436	0	0	0	0
Gross Expenditures:		35,436	0	0	0	0
Unreimbursed Costs:		-33,236	1,660	4,032	4,578	4,578

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	955	20,000	40,964	20,000	20,000
Total USE OF MONEY & PROPERTY:		955	20,000	40,964	20,000	20,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	2,353,175	3,700,000	13,610	0	0
Total MISCELLANEOUS REVENUES:		2,353,175	3,700,000	13,610	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	12,238	629,500	2,690,618	4,527,428	4,480,684
CONTRIBUTION - GENERAL	81810040	1,908,821	687,350	419,745	750,000	550,000
LOAN PROCEEDS	81820010	0	0	4,945,000	0	0
Total OTHER FINANCING SOURCES:		1,921,059	1,316,850	8,055,363	5,277,428	5,030,684
Total Revenues:		4,275,189	5,036,850	8,109,937	5,297,428	5,050,684
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	631,772	0	635,000	0
Total SERVICES & SUPPLIES:		0	631,772	0	635,000	0
CAPITAL ASSETS						
LAND PURCHASE	82400000	3,229,122	0	0	0	0
FIRE SYSTEM	82420015	0	85,000	0	150,000	150,000
LOBBY/RECEPTION REMODEL	82420018	0	75,000	0	400,000	400,000
REPAIR/REPLACE ROOF	82420020	3,080	100,000	0	100,000	50,000
DISCONNECT SWITCH HEALTH	82420025	0	24,000	24,000	0	0
DISTRICT ATTORNEY REMODEL	82420026	0	0	0	0	40,000
FACILITY IMPROVEMENT	82420028	0	100,000	2,212	100,000	50,000
PARKING LOT/IMPROVEMENTS	82420032	12,238	350,000	0	0	0
MUFFIN MONSTER GRINDER	82420056	0	206,000	28,250	0	84,621
OFFICE EXPANSION	82420059	0	21,500	7,300	0	0
HVAC UPGRADE	82420080	29,703	0	44,950	0	0
JAIL FENCING - INTERNAL	82420082	0	300,000	0	300,000	300,000
JAIL TUNNEL	82420085	222,297	0	0	0	0
BURRIS PARK RESTROOMS	82420094	171,212	0	23	0	0
PARKS SUNSCREEN	82420097	7,474	0	0	0	0
STAFF PARKING LOT	82420100	0	43,000	0	43,000	43,000
AVENAL HSA OFF EXPANSION	82420101	0	175,000	0	0	0
HSA MODULAR BUILDING	82420104	0	3,700,000	964,316	4,077,428	3,980,684
ARMONA WALK PATH	82420105	0	60,000	1,475	55,500	55,500
KETTLEMAN CITY DRAINAGE	82420106	0	100,000	0	200,000	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
MOTOR POOL OFFICE	82420108	0	0	0	50,000	50,000
HSA KARELINK REMODEL	82420109	0	0	0	0	50,000
VEHICLE LIFT	82440395	0	29,500	22,496	0	0
SIMULCAST SYSTEM	82440532	0	0	425,963	0	1,277,843
SUCCESS DAM ENLARGEMENT	82450007	335	66,000	0	66,000	66,000
Total CAPITAL ASSETS:		3,675,461	5,435,000	1,520,985	5,541,928	6,597,648
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	4,945,000	0	0
Total OTHER FINANCING USES:		0	0	4,945,000	0	0
Gross Expenditures:		3,675,461	6,066,772	6,465,985	6,176,928	6,597,648
Unreimbursed Costs:		599,728	-1,029,922	1,643,952	-879,500	-1,546,964

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID-SB 1022 PROJECT	81522046	0	20,000,000	5,240,561	20,000,000	14,759,439
Total INTERGOVERNMENTAL REVENUE:		0	20,000,000	5,240,561	20,000,000	14,759,439
Total Revenues:		0	20,000,000	5,240,561	20,000,000	14,759,439
CAPITAL ASSETS						
SB 1022 PROJECT	82420091	436,971	19,239,192	4,482,414	18,614,227	14,954,551
Total CAPITAL ASSETS:		436,971	19,239,192	4,482,414	18,614,227	14,954,551
Gross Expenditures:		436,971	19,239,192	4,482,414	18,614,227	14,954,551
Unreimbursed Costs:		-436,971	760,808	758,147	1,385,773	-195,112

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - AB900	81514030	16,326,547	6,751,636	0	3,909,941	3,845,940
Total INTERGOVERNMENTAL REVENUE:		16,326,547	6,751,636	0	3,909,941	3,845,940
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	4,251,437	0	0	0	0
Total MISCELLANEOUS REVENUES:		4,251,437	0	0	0	0
Total Revenues:		20,577,984	6,751,636	0	3,909,941	3,845,940
CAPITAL ASSETS						
NEW JAIL CONSTRUCTION	82420057	20,948,783	4,161,296	2,158,892	1,722,459	1,310,364
Total CAPITAL ASSETS:		20,948,783	4,161,296	2,158,892	1,722,459	1,310,364
Gross Expenditures:		20,948,783	4,161,296	2,158,892	1,722,459	1,310,364
Unreimbursed Costs:		-370,799	2,590,340	-2,158,892	2,187,482	2,535,576

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTERGOVERNMENTAL REVENUE						
ST AID - SB81 LYORF	81514035	0	9,600,000	0	9,600,000	9,600,000
Total INTERGOVERNMENTAL REVENUE:		0	9,600,000	0	9,600,000	9,600,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	600,000	600,000	0	0
Total OTHER FINANCING SOURCES:		0	600,000	600,000	0	0
Total Revenues:		0	10,200,000	600,000	9,600,000	9,600,000
CAPITAL ASSETS						
SB 81 PROJECT	82420095	493,242	12,093,672	319,953	11,360,220	11,449,805
Total CAPITAL ASSETS:		493,242	12,093,672	319,953	11,360,220	11,449,805
Gross Expenditures:		493,242	12,093,672	319,953	11,360,220	11,449,805
Unreimbursed Costs:		-493,242	-1,893,672	280,047	-1,760,220	-1,849,805

DEBT SERVICE

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	15,791	12,000	20,522	14,000	14,000
Total USE OF MONEY & PROPERTY:		15,791	12,000	20,522	14,000	14,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,117,365	1,359,200	1,195,101	1,417,200	1,417,200
Total MISCELLANEOUS REVENUES:		1,117,365	1,359,200	1,195,101	1,417,200	1,417,200
Total Revenues:		1,133,156	1,371,200	1,215,623	1,431,200	1,431,200
SERVICES & SUPPLIES						
SERVICE FEES	82223120	996	1,200	941	1,200	1,200
TRUSTEE FEES	82223165	5,000	5,000	2,500	5,000	5,000
Total SERVICES & SUPPLIES:		5,996	6,200	3,441	6,200	6,200
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	709,471	1,165,000	725,703	985,000	985,000
INTEREST EXPENSE	82305100	420,414	200,000	476,122	440,000	440,000
Total OTHER CHARGES:		1,129,885	1,365,000	1,201,825	1,425,000	1,425,000
Gross Expenditures:		1,135,881	1,371,200	1,205,266	1,431,200	1,431,200
Unreimbursed Costs:		-2,725	0	10,357	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
OTHER FINANCING USES						
TRANSFERS OUT	82600010	674	0	0	0	0
Total OTHER FINANCING USES:		674	0	0	0	0
Gross Expenditures:		674	0	0	0	0
Unreimbursed Costs:		-674	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,145,407	1,187,779	1,187,779	1,133,477	1,133,477
Total MISCELLANEOUS REVENUES:		1,145,407	1,187,779	1,187,779	1,133,477	1,133,477
Total Revenues:		1,145,407	1,187,779	1,187,779	1,133,477	1,133,477
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	1,145,407	1,187,779	1,187,779	1,133,477	1,133,477
Total OTHER CHARGES:		1,145,407	1,187,779	1,187,779	1,133,477	1,133,477
Gross Expenditures:		1,145,407	1,187,779	1,187,779	1,133,477	1,133,477
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object		Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	848	0	459	0	0
Total USE OF MONEY & PROPERTY:		848	0	459	0	0
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	485,600	487,650	487,650	486,650	486,650
Total OTHER FINANCING SOURCES:		485,600	487,650	487,650	486,650	486,650
Total Revenues:		486,448	487,650	488,109	486,650	486,650
SERVICES & SUPPLIES						
SERVICE FEES	82223120	748	7,500	708	7,500	7,500
TRUSTEE FEES	82223165	2,000	2,000	2,000	2,000	2,000
Total SERVICES & SUPPLIES:		2,748	9,500	2,708	9,500	9,500
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	265,000	275,000	275,000	285,000	285,000
INTEREST EXPENSE	82305100	211,100	203,150	203,150	192,150	192,150
Total OTHER CHARGES:		476,100	478,150	478,150	477,150	477,150
Gross Expenditures:		478,848	487,650	480,858	486,650	486,650
Unreimbursed Costs:		7,600	0	7,251	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	5,693	5,000	5,526	5,000	5,000
Total USE OF MONEY & PROPERTY:		5,693	5,000	5,526	5,000	5,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	501,881	671,765	584,834	677,336	677,336
Total OTHER FINANCING SOURCES:		501,881	671,765	584,834	677,336	677,336
Total Revenues:		507,574	676,765	590,360	682,336	682,336
SERVICES & SUPPLIES						
BOND ISSUANCE COSTS	82224100	624	0	0	0	0
Total SERVICES & SUPPLIES:		624	0	0	0	0
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	455,000	470,000	470,000	490,000	490,000
INTEREST EXPENSE	82305100	225,025	206,765	207,913	192,336	192,336
Total OTHER CHARGES:		680,025	676,765	677,913	682,336	682,336
Gross Expenditures:		680,649	676,765	677,913	682,336	682,336
Unreimbursed Costs:		-173,075	0	-87,553	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	0	179,975	179,975
Total OTHER FINANCING SOURCES:		0	0	0	179,975	179,975
Total Revenues:		0	0	0	179,975	179,975
SERVICES & SUPPLIES						
TRUSTEE FEES	82223165	0	0	750	0	0
Total SERVICES & SUPPLIES:		0	0	750	0	0
OTHER CHARGES						
INTEREST EXPENSE	82305100	0	0	0	179,975	179,975
Total OTHER CHARGES:		0	0	0	179,975	179,975
Gross Expenditures:		0	0	750	179,975	179,975
Unreimbursed Costs:		0	0	-750	0	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	0	15,792	0	0
Total USE OF MONEY & PROPERTY:		0	0	15,792	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	4,945,000	0	0
Total OTHER FINANCING SOURCES:		0	0	4,945,000	0	0
Total Revenues:		0	0	4,960,792	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	964,316	4,077,428	3,980,684
Total OTHER FINANCING USES:		0	0	964,316	4,077,428	3,980,684
Gross Expenditures:		0	0	964,316	4,077,428	3,980,684
Unreimbursed Costs:		0	0	3,996,476	-4,077,428	-3,980,684

PROVISIONS FOR CONTINGENCIES

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	11,382,739	0	10,389,123	7,017,828
Total APPROP FOR CONTINGENCIES:		0	11,382,739	0	10,389,123	7,017,828
Gross Expenditures:		0	11,382,739	0	10,389,123	7,017,828
Unreimbursed Costs:		0	-11,382,739	0	-10,389,123	-7,017,828

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	3,381,088	0	3,126,824	3,712,976
Total APPROP FOR CONTINGENCIES:		0	3,381,088	0	3,126,824	3,712,976
Gross Expenditures:		0	3,381,088	0	3,126,824	3,712,976
Unreimbursed Costs:		0	-3,381,088	0	-3,126,824	-3,712,976

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	6,648,082	0	6,526,938	6,636,949
Total APPROP FOR CONTINGENCIES:		0	6,648,082	0	6,526,938	6,636,949
Gross Expenditures:		0	6,648,082	0	6,526,938	6,636,949
Unreimbursed Costs:		0	-6,648,082	0	-6,526,938	-6,636,949

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	841,796	0	1,094,328	803,503
Total APPROP FOR CONTINGENCIES:		0	841,796	0	1,094,328	803,503
Gross Expenditures:		0	841,796	0	1,094,328	803,503
Unreimbursed Costs:		0	-841,796	0	-1,094,328	-803,503

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	14,201	0	17,796	14,536
Total APPROP FOR CONTINGENCIES:		0	14,201	0	17,796	14,536
Gross Expenditures:		0	14,201	0	17,796	14,536
Unreimbursed Costs:		0	-14,201	0	-17,796	-14,536

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2015/2016	2016/2017	2016/2017	2017/2018	2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	149,744	0	960,606	0
Total APPROP FOR CONTINGENCIES:		0	149,744	0	960,606	0
Gross Expenditures:		0	149,744	0	960,606	0
Unreimbursed Costs:		0	-149,744	0	-960,606	0

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	8,982	0	31,065	29,691
Total APPROP FOR CONTINGENCIES:		0	8,982	0	31,065	29,691
Gross Expenditures:		0	8,982	0	31,065	29,691
Unreimbursed Costs:		0	-8,982	0	-31,065	-29,691

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	1,876,710	0	1,876,710	1,769,213
Total APPROP FOR CONTINGENCIES:		0	1,876,710	0	1,876,710	1,769,213
Gross Expenditures:		0	1,876,710	0	1,876,710	1,769,213
Unreimbursed Costs:		0	-1,876,710	0	-1,876,710	-1,769,213

For Fiscal Year 2017-2018

Detail By Revenue Category And Expenditure Object	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	138,215	0	218,970	242,591
Total APPROP FOR CONTINGENCIES:		0	138,215	0	218,970	242,591
Gross Expenditures:		0	138,215	0	218,970	242,591
Unreimbursed Costs:		0	-138,215	0	-218,970	-242,591

INTERNAL SERVICE FUNDS

For Fiscal Year 2017-2018

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	12,268	12,417	12,238	11,261	11,261
IS SVCS - ADMINISTRATION	81627020	16,908	15,042	15,057	13,552	13,552
IS SVCS - FINANCE DEPT	81627025	558,674	707,140	749,472	778,125	778,125
IS SVCS - ASSESSOR	81627030	273,600	316,548	316,809	329,955	329,955
IS SVCS - COUNTY COUNSEL	81627045	23,089	28,131	27,507	24,153	24,153
IS SVCS - HUMAN RESOURCES	81627050	53,335	73,119	17,349	17,038	17,038
IS SVCS - ELECTIONS	81627055	56,715	92,136	89,789	68,164	68,164
IS SVCS - LAW LIBRARY	81627065	2,382	2,404	2,385	2,117	2,117
IS SVCS - CONSOLIDATED CT	81627070	52,977	70,560	29,321	55,480	55,480
IS SVCS - DISTRICT ATTY	81627075	336,074	315,076	318,263	268,696	268,696
IS SVCS - CHILD SUPPORT	81627080	107,199	111,074	109,671	101,013	101,013
IS SVCS - MINORS ADVOCACY	81627090	8,012	8,489	8,355	7,293	7,293
IS SVCS - GRAND JURY	81627105	4,034	4,277	4,215	3,894	3,894
IS SVCS - SHERIFF/CORONER	81627110	503,593	541,284	530,488	494,924	494,924
IS SVCS - IHSS	81627140	11,805	13,475	13,318	12,031	12,031
IS SVCS - PROBATION	81627155	247,020	287,745	267,284	241,776	241,776
IS SVCS - FIRE	81627165	72,944	92,114	93,531	85,162	85,162
IS SVCS - AG COMMISSIONER	81627170	15,751	32,228	31,612	28,506	28,506
IS SVCS - PLANNING	81627180	58,538	53,314	51,990	44,831	44,831
IS SVCS - REGIONAL TRANSP	81627190	16,041	15,559	15,273	13,970	13,970
IS SVCS - CLERK/RECORDER	81627195	86,555	79,495	80,108	80,104	80,104
IS SVCS - PUBLIC GUARDIAN	81627200	22,648	22,354	22,027	19,769	19,769
IS SVCS - HEALTH	81627210	321,329	359,811	358,749	334,938	334,938
IS SVCS - FIRST FIVE	81627230	15,011	13,351	13,181	11,734	11,734
IS SVCS - HUMAN SERVICES	81627265	1,104,617	1,261,893	1,294,874	1,257,458	1,257,458
IS SVCS - JTO ADMIN	81627270	81,867	79,867	79,003	71,538	71,538
IS SVCS - LIBRARY	81627275	8,761	9,982	9,802	7,947	7,947
IS SVCS - AG EXTENSION	81627280	27,298	25,199	24,739	21,947	21,947
IS SVCS - WASTE MGMT	81627285	1,587	1,541	1,558	1,760	1,760
IS SVCS - EQUIPMENT MGMT	81627305	19,119	17,852	17,864	17,914	17,914
IS SVCS - TRANSIT AGENCY	81627315	82,674	96,590	94,872	90,130	90,130
IS SVCS-CITY OF LEMOORE	81627340	46,131	55,636	52,630	47,167	47,167
IS SVCS - PWISF	81627350	48,044	56,445	59,888	52,006	52,006
IS SVCS - BEHAVIORAL HLTH	81627375	58,960	64,549	63,648	59,366	59,366
IS PURCH SVCS - AVENAL	81627455	35,729	39,281	38,555	35,690	35,690
Total CHARGES FOR SERVICES:		4,391,289	4,975,978	4,915,425	4,711,409	4,711,409
MISCELLANEOUS REVENUES						
SALE OF FIXED ASSETS	81700030	-78,638	0	0	0	0
SALE OF SURPLUS PROPERTY	81700035	0	0	85	0	0
OTHER REVENUE	81720005	5	0	-2,041	0	0
IS SVCS - CITY OF AVENAL	81727450	0	0	-98	0	0

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
IS SVCS - OA - KCOA	81727460	357	364	364	336	336
Total MISCELLANEOUS REVENUES:		-78,276	364	-1,690	336	336
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	50,460	0	0	0	0
Total OTHER FINANCING SOURCES:		50,460	0	0	0	0
TOTAL OPERATING REVENUES		4,363,473	4,976,342	4,913,735	4,711,745	4,711,745
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,859,803	2,408,013	2,080,067	2,283,879	2,283,879
EXTRA HELP	82110020	10,413	35,521	17,709	14,223	14,223
OVERTIME - OTHER PAYS	82110030	90,770	76,398	62,289	76,398	76,398
RETIREMENT	82120000	239,019	338,740	290,289	334,158	334,158
HEALTH INSURANCE	82130000	238,064	312,763	300,893	303,807	303,807
MGMT BENEFITS/LIFE INS	82130010	3,872	12,299	3,872	5,148	5,148
INSURANCE - WORKERS COMP	82131000	40,190	25,845	25,845	34,802	34,802
UNEMPLOYMENT INSURANCE	82140000	0	3,100	0	2,900	2,900
SOCIAL SECURITY/MEDICARE	82151000	141,392	192,882	154,822	181,652	181,652
Total SALARIES & EMP BENEFITS:		2,623,523	3,405,561	2,935,786	3,236,967	3,236,967
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	0	1,398	0	0	0
COMMUNICATIONS	82212000	73,934	102,775	174,709	187,790	187,790
MAINTENANCE -EQUIPMENT	82217000	91,472	139,075	97,995	65,926	65,926
MAINTENANCE - OFFICE EQMT	82217005	16,600	34,834	10,986	10,672	10,672
MAINT NETWORK EQUIPMENT	82217015	53,363	169,561	106,224	91,025	91,025
MEMBERSHIPS	82220000	122	2,994	0	0	0
OFFICE EXPENSE	82222000	46,754	41,300	38,985	19,600	19,600
BOOKS & PERIODICALS	82222010	1,152	2,000	416	500	500
RECORD STORAGE CHARGES	82222015	2,549	2,467	2,705	2,467	2,467
CUSTOM FORMS	82222025	0	5,815	0	0	0
POSTAGE AND FREIGHT	82222030	775	710	516	562	562
OFFSET PRINTING	82222040	428	1,130	413	1,078	1,078
COMPUTER HARD/SOFTWARE EXP	82222045	30,087	5,000	19,121	20,000	20,000
CONTRACTUAL SERVICES	82223045	2,176	1,886	17,478	11,524	11,524
CONT SVCS - SPECIAL PROJ	82223050	21,429	52,000	29,097	15,000	15,000
RENTS & LEASES - EQUIPMT	82225000	19,017	160,961	17,403	131,656	131,656
RENTS & LEASES - SOFTWARE	82225005	909,385	424,514	440,464	398,630	398,630
RENTS & LEASES - COMPUTER	82225015	19,129	14,074	14,073	6,158	6,158
SMALL TOOLS & INSTRUMENTS	82227000	0	2,165	135	2,165	2,165
PURCHASING CHARGES	82228200	7,673	8,265	8,265	6,524	6,524

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
IN-SERVICE TRAINING	82228465	57,259	80,416	55,449	41,123	41,123
MOTOR POOL SERVICE	82229000	3,163	4,778	4,324	4,400	4,400
TRAVEL AND EXPENSE	82229010	20,659	40,000	18,979	20,000	20,000
UTILITIES	82230000	49,990	62,615	27,396	33,000	33,000
Total SERVICES & SUPPLIES:		1,427,116	1,360,733	1,085,133	1,069,800	1,069,800
OTHER CHARGES						
INTEREST EXPENSE	82305100	5,774	0	2,998	0	0
DEPRECIATION - EQUIPMENT	82309000	79,992	133,561	125,725	56,199	56,199
ADMINISTRATIVE ALLOCATION	82314000	342,952	338,606	313,281	347,134	347,134
CAP CHARGES	82314060	133,090	176,386	176,386	151,714	151,714
Total OTHER CHARGES:		561,808	648,553	618,390	555,047	555,047
CAPITAL ASSETS						
DELL SERVERS & MEMORY	82440101	79,165	108,189	33,419	23,595	23,595
Total CAPITAL ASSETS:		79,165	108,189	33,419	23,595	23,595
Gross Expenditures:		4,691,612	5,523,036	4,672,728	4,885,409	4,885,409
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-284,420	-227,482	-234,578	-184,804	-184,804
COST APPLIED-ENERGY PROJ	82800010	0	32,715	31,750	29,159	29,159
Total INTRAFUND TRANSFERS:		-284,420	-194,767	-202,828	-155,645	-155,645
TOTAL OPERATING EXPENSES		4,407,192	5,328,269	4,469,900	4,729,764	4,729,764
Operating Income / - Loss		-43,719	-351,927	443,835	-18,019	-18,019
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	10,741	8,000	13,553	12,000	12,000
Total USE OF MONEY & PROPERTY:		10,741	8,000	13,553	12,000	12,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		10,741	8,000	13,553	12,000	12,000
Income Before Capital Contribution & Transfers		-32,978	-343,927	457,388	-6,019	-6,019
Unreimbursed Costs:		-32,978	-343,927	457,388	-6,019	-6,019
Net Assets - Beginning Balance		-32,978	-343,927	457,388	-6,019	-6,019
Net Assets - Ending Balance		-32,978	-343,927	457,388	-6,019	-6,019

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	1,422	1,071	1,071	2,559	2,559
IS SVCS - ADMINISTRATION	81627020	1,284	1,676	1,676	3,209	3,209
IS SVCS - FINANCE DEPT	81627025	7,687	7,103	7,103	6,622	6,622
IS SVCS - ASSESSOR	81627030	7,812	7,045	7,045	6,506	6,506
IS SVCS - COUNTY COUNSEL	81627045	3,896	2,352	2,352	833	833
IS SVCS - HUMAN RESOURCES	81627050	4,349	1,868	1,868	3,373	3,373
IS SVCS - ELECTIONS	81627055	3,578	3,395	3,395	786	786
IS SVCS - LAW LIBRARY	81627065	738	233	234	0	0
IS SVCS - DISTRICT ATTY	81627075	11,130	9,599	9,599	12,858	12,858
IS SVCS - MINORS ADVOCACY	81627090	0	0	0	353	353
IS SVCS - GRAND JURY	81627105	0	0	0	1,244	1,244
IS SVCS - SHERIFF/CORONER	81627110	32,395	27,116	27,116	41,406	41,406
IS SVCS - PROBATION	81627155	33,036	15,745	15,745	2,641	2,641
IS SVCS - FIRE	81627165	12,028	7,424	7,424	6,161	6,161
IS SVCS - PLANNING	81627180	10,256	4,978	4,978	0	0
IS SVCS - CLERK/RECORDER	81627195	700	2,126	2,126	2,365	2,365
IS SVCS - PUBLIC GUARDIAN	81627200	2,869	2,694	2,694	3,451	3,451
IS SVCS - AG EXTENSION	81627280	1,894	1,118	1,118	0	0
IS SVCS - EQUIPMENT MGMT	81627305	0	233	0	401	401
IS SVCS - PWISF	81627350	8,215	6,600	6,834	1,615	1,615
Total CHARGES FOR SERVICES:		143,289	102,376	102,378	96,383	96,383
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	0	0	-25,111	0	0
Total MISCELLANEOUS REVENUES:		0	0	-25,111	0	0
TOTAL OPERATING REVENUES		143,289	102,376	77,267	96,383	96,383
OPERATING EXPENSES						
SERVICES & SUPPLIES						
COMPUTER HARD/SOFTWARE EXP	82222045	61,069	150,000	145,319	0	0
RENTS & LEASES - EQUIPMT	82225000	0	0	0	61,947	61,947
Total SERVICES & SUPPLIES:		61,069	150,000	145,319	61,947	61,947
OTHER CHARGES						
INTEREST EXPENSE	82305100	4,024	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	156,424	0	131,323	0	0
CAP CHARGES	82314060	-125	877	877	3,558	3,558
Total OTHER CHARGES:		160,323	877	132,200	3,558	3,558
Gross Expenditures:		221,392	150,877	277,519	65,505	65,505
INTRAFUND TRANSFERS						

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
COST APPLIED	82800000	-19,129	-8,714	-14,073	-12,058	-12,058
Total INTRAFUND TRANSFERS:		-19,129	-8,714	-14,073	-12,058	-12,058
TOTAL OPERATING EXPENSES		202,263	142,163	263,446	53,447	53,447
Operating Income / - Loss		-58,974	-39,787	-186,179	42,936	42,936
Unreimbursed Costs:		-58,974	-39,787	-186,179	42,936	42,936
Net Assets - Beginning Balance		-58,974	-39,787	-186,179	42,936	42,936
Net Assets - Ending Balance		-58,974	-39,787	-186,179	42,936	42,936

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	462	510	498	462	462
IS SVCS - ADMINISTRATION	81627020	970	1,070	1,045	1,019	1,019
IS SVCS - FINANCE DEPT	81627025	1,693	1,867	1,824	1,787	1,787
IS SVCS - ASSESSOR	81627030	876	965	943	894	894
IS SVCS - COUNTY COUNSEL	81627045	390	429	420	1,135	1,135
IS SVCS - HUMAN RESOURCES	81627050	1,331	1,467	1,434	1,680	1,680
IS SVCS - ELECTIONS	81627055	2,550	2,811	2,747	1,902	1,902
IS SVCS - LAW LIBRARY	81627065	273	301	294	106	106
IS SVCS - DISTRICT ATTY	81627075	4,457	4,913	4,921	5,445	5,445
IS SVCS - CHILD SUPPORT	81627080	2,725	3,003	2,935	2,567	2,567
IS SVCS - CHILD ABDUCTION	81627085	0	455	0	0	0
IS SVCS - MINORS ADVOCACY	81627090	413	0	445	475	475
IS SVCS - GRAND JURY	81627105	466	513	502	550	550
IS SVCS - SHERIFF/CORONER	81627110	41,548	45,797	44,753	43,227	43,227
IS SVCS - IHSS	81627140	903	973	972	1,136	1,136
IS SVCS - PROBATION	81627155	9,889	11,024	10,652	14,824	14,824
IS SVCS - FIRE	81627165	11,642	12,832	12,540	8,382	8,382
IS SVCS - AG COMMISSIONER	81627170	3,001	3,308	3,232	2,811	2,811
IS SVCS - PLANNING	81627180	1,753	1,932	1,888	1,563	1,563
IS SVCS - REGIONAL TRANSP	81627190	1,440	4,155	1,383	2,819	2,819
IS SVCS - CLERK/RECORDER	81627195	2,066	2,277	2,225	483	483
IS SVCS - PUBLIC GUARDIAN	81627200	430	474	463	425	425
IS SVCS - HEALTH	81627210	14,686	16,188	15,819	7,877	7,877
IS SVCS - FIRST FIVE	81627230	1,011	1,114	1,089	529	529
IS SVCS - HUMAN SERVICES	81627265	26,020	28,681	28,027	51,295	51,295
IS SVCS - JTO ADMIN	81627270	1,319	1,454	1,421	456	456
IS SVCS - LIBRARY	81627275	4,885	5,385	5,262	3,851	3,851
IS SVCS - AG EXTENSION	81627280	295	325	317	333	333
IS SVCS - EQUIPMENT MGMT	81627305	14,007	15,440	15,088	11,629	11,629
IS SVCS - TRANSIT AGENCY	81627315	3,457	10,388	3,802	7,046	7,046
IS SVCS - PWISF	81627350	8,270	9,116	8,908	7,042	7,042
IS SVCS - BEHAVIORAL HLTH	81627375	640	706	690	1,852	1,852
Total CHARGES FOR SERVICES:		163,868	189,873	176,539	185,602	185,602
MISCELLANEOUS REVENUES						
SALE OF FIXED ASSETS	81700030	200	0	0	0	0
SALE OF SURPLUS PROPERTY	81700035	1,589	0	1,277	0	0
Total MISCELLANEOUS REVENUES:		1,789	0	1,277	0	0
TOTAL OPERATING REVENUES		165,657	189,873	177,816	185,602	185,602
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
REGULAR EMPLOYEES	82110010	122,143	130,022	122,800	128,681	128,681
RETIREMENT	82120000	15,964	18,593	17,388	19,157	19,157
HEALTH INSURANCE	82130000	17,996	18,825	18,806	19,670	19,670
MGMT BENEFITS/LIFE INS	82130010	408	2,908	725	1,673	1,673
INSURANCE - WORKERS COMP	82131000	1,464	1,240	1,240	596	596
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	9,134	9,947	9,285	9,844	9,844
Total SALARIES & EMP BENEFITS:		167,109	181,735	170,244	179,821	179,821
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,473	2,642	3,379	2,505	2,505
MEMBERSHIPS	82220000	450	260	5,029	1,274	1,274
OFFICE EXPENSE	82222000	631	5,640	1,594	2,440	2,440
BOOKS & PERIODICALS	82222010	0	0	568	0	0
POSTAGE AND FREIGHT	82222030	44	52	5	0	0
OFFSET PRINTING	82222040	0	124	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	1,456	0	0
RENTS & LEASES - COMPUTER	82225015	0	0	0	353	353
SMALL TOOLS & INSTRUMENTS	82227000	0	200	0	200	200
IN-SERVICE TRAINING	82228465	580	2,500	467	1,000	1,000
TRAVEL AND EXPENSE	82229010	1,249	3,000	1,259	1,500	1,500
Total SERVICES & SUPPLIES:		5,427	14,418	13,757	9,272	9,272
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	21,818	24,032	23,916	24,071	24,071
CAP CHARGES	82314060	11,968	7,994	7,994	8,557	8,557
Total OTHER CHARGES:		33,786	32,026	31,910	32,628	32,628
Gross Expenditures:		206,322	228,179	215,911	221,721	221,721
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-38,688	-40,717	-39,508	-39,044	-39,044
Total INTRAFUND TRANSFERS:		-38,688	-40,717	-39,508	-39,044	-39,044
TOTAL OPERATING EXPENSES		167,634	187,462	176,403	182,677	182,677
Operating Income / - Loss		-1,977	2,411	1,413	2,925	2,925
Unreimbursed Costs:		-1,977	2,411	1,413	2,925	2,925
Net Assets - Beginning Balance		-1,977	2,411	1,413	2,925	2,925
Net Assets - Ending Balance		-1,977	2,411	1,413	2,925	2,925

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	5,794	15,755	5,862	15,755	15,755
IS SVCS - ADMINISTRATION	81627020	1,494	1,792	1,455	1,792	1,792
IS SVCS - FINANCE DEPT	81627025	20,842	20,651	21,568	20,651	20,651
IS SVCS - ASSESSOR	81627030	1,029	1,114	16,957	1,114	1,114
IS SVCS - COUNTY COUNSEL	81627045	10,812	11,053	11,196	11,053	11,053
IS SVCS - HUMAN RESOURCES	81627050	3,901	3,867	4,435	3,867	3,867
IS SVCS - ELECTIONS	81627055	409	44	189	44	44
IS SVCS - CONSOLIDATED CT	81627070	240,568	254,497	238,426	254,497	254,497
IS SVCS - DISTRICT ATTY	81627075	1,366	1,082	672	1,082	1,082
IS SVCS - MINORS ADVOCACY	81627090	4,948	4,636	5,634	4,636	4,636
IS SVCS - GRAND JURY	81627105	195	111	64	111	111
IS SVCS - SHERIFF/CORONER	81627110	8,541	8,061	11,718	8,061	8,061
IS SVCS - IHSS	81627140	0	0	60	0	0
IS SVCS - PROBATION	81627155	61,909	68,053	67,075	68,053	68,053
IS SVCS - FIRE	81627165	54	44	44	44	44
IS SVCS - AG COMMISSIONER	81627170	0	0	15	0	0
IS SVCS - PLANNING	81627180	16,191	16,129	16,308	16,129	16,129
IS SVCS - REGIONAL TRANSP	81627190	778	844	844	844	844
IS SVCS - CLERK/RECORDER	81627195	51,717	35,240	39,009	35,240	35,240
IS SVCS - PUBLIC GUARDIAN	81627200	925	0	0	0	0
IS SVCS - HEALTH	81627210	4,149	3,676	5,343	3,676	3,676
IS SVCS - HUMAN SERVICES	81627265	13,107	13,314	14,223	13,314	13,314
IS SVCS - LIBRARY	81627275	858	1,386	223	1,386	1,386
IS SVCS - TRANSIT AGENCY	81627315	80	0	235	0	0
IS SVCS-CITY OF HANFORD	81627335	22	22	4	22	22
IS SVCS - PWISF	81627350	3,584	3,747	3,730	3,747	3,747
IS SVCS - BEHAVIORAL HLTH	81627375	1,139	1,099	1,722	1,099	1,099
Total CHARGES FOR SERVICES:		454,412	466,217	467,011	466,217	466,217
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	40	0	0
IS SVCS - OA - KCOA	81727460	50	55	5	55	55
IS SVCS - OA - KCAO	81727465	1,185	1,290	1,315	1,290	1,290
IS SVCS - OS - KCWD	81727480	22	22	6	22	22
IS SVCS-OS-PEOPLES DITCH	81727490	41	48	44	48	48
IS SVCS - OS - ISLAND REC	81727500	67	67	67	67	67
Total MISCELLANEOUS REVENUES:		1,365	1,482	1,477	1,482	1,482
TOTAL OPERATING REVENUES		455,777	467,699	468,488	467,699	467,699
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
REGULAR EMPLOYEES	82110010	144,037	170,604	165,237	180,521	180,521
OVERTIME - OTHER PAYS	82110030	3,619	5,000	148	5,000	5,000
RETIREMENT	82120000	19,248	24,397	23,479	26,874	26,874
HEALTH INSURANCE	82130000	33,748	43,565	39,787	42,240	42,240
MGMT BENEFITS/LIFE INS	82130010	127	145	144	156	156
INSURANCE - WORKERS COMP	82131000	17,843	16,530	16,530	11,904	11,904
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	10,389	13,434	11,231	14,193	14,193
Total SALARIES & EMP BENEFITS:		229,011	274,175	256,556	281,388	281,388
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,943	4,185	4,208	3,219	3,219
MAINTENANCE -EQUIPMENT	82217000	6,306	2,800	1,730	3,320	3,320
MEMBERSHIPS	82220000	75	1,000	175	1,000	1,000
OFFICE EXPENSE	82222000	3,308	3,008	38,773	9,252	9,252
BOOKS & PERIODICALS	82222010	0	109	0	109	109
OFFSET PRINTING	82222040	272	242	0	447	447
PROF & SPEC SERVICES	82223000	16,747	6,260	6,939	9,105	9,105
RENTS & LEASES - EQUIPMT	82225000	-131	1,568	0	1,568	1,568
RENTS & LEASES - SOFTWARE	82225005	7,936	9,324	4,303	4,387	4,387
RENTS & LEASES - COMPUTER	82225015	0	0	0	1,059	1,059
PURCHASING CHARGES	82228200	290	319	312	313	313
FILM DEVL P SUPPLIES & EXP	82228380	2,820	2,040	0	0	0
IN-SERVICE TRAINING	82228465	0	4,500	111	1,500	1,500
MOTOR POOL SERVICE	82229000	448	500	2,256	1,200	1,200
TRAVEL AND EXPENSE	82229010	4,247	4,000	456	1,000	1,000
UTILITIES	82230000	30,932	18,500	16,953	20,000	20,000
Total SERVICES & SUPPLIES:		77,193	58,355	76,216	57,479	57,479
OTHER CHARGES						
INTEREST EXPENSE	82305100	269	0	196	0	0
DEPRECIATION - EQUIPMENT	82309000	8,768	7,034	8,768	5,685	5,685
ADMINISTRATIVE ALLOCATION	82314000	72,588	78,231	74,444	77,502	77,502
CAP CHARGES	82314060	24,748	27,897	27,897	27,114	27,114
Total OTHER CHARGES:		106,373	113,162	111,305	110,301	110,301
CAPITAL ASSETS						
SCANNER	82440108	0	12,000	0	0	0
Total CAPITAL ASSETS:		0	12,000	0	0	0
Gross Expenditures:		412,577	457,692	444,077	449,168	449,168
INTRAFUND TRANSFERS						

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
COST APPLIED	82800000	-2,549	-2,467	-2,705	-2,467	-2,467
COST APPLIED-ENERGY PROJ	82800010	0	20,243	19,646	18,043	18,043
Total INTRAFUND TRANSFERS:		-2,549	17,776	16,941	15,576	15,576
TOTAL OPERATING EXPENSES		410,028	475,468	461,018	464,744	464,744
Operating Income / - Loss		45,749	-7,769	7,470	2,955	2,955
Unreimbursed Costs:		45,749	-7,769	7,470	2,955	2,955
Net Assets - Beginning Balance		45,749	-7,769	7,470	2,955	2,955
Net Assets - Ending Balance		45,749	-7,769	7,470	2,955	2,955

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
RECORDING MAPS	81615010	473	0	378	0	0
IS SVCS - BOARD OF SUPERS	81627015	2,895	2,448	2,012	3,084	3,084
IS SVCS - ADMINISTRATION	81627020	12,047	18,641	14,006	14,962	14,962
IS SVCS - FINANCE DEPT	81627025	56,969	70,827	52,900	63,836	63,836
IS SVCS - ASSESSOR	81627030	48,828	56,053	50,723	58,448	58,448
IS SVCS - COUNTY COUNSEL	81627045	2,225	2,654	5,702	3,218	3,218
IS SVCS - HUMAN RESOURCES	81627050	5,142	9,180	4,187	6,788	6,788
IS SVCS - ELECTIONS	81627055	11,229	28,217	28,407	18,871	18,871
IS SVCS - LAW LIBRARY	81627065	20	52	35	37	37
IS SVCS - CONSOLIDATED CT	81627070	49,258	62,040	57,031	58,930	58,930
IS SVCS - DISTRICT ATTY	81627075	10,199	20,364	8,229	10,656	10,656
IS SVCS - CHILD SUPPORT	81627080	38,785	39,586	37,108	43,418	43,418
IS SVCS - MINORS ADVOCACY	81627090	1,036	1,129	1,781	974	974
IS SVCS - GRAND JURY	81627105	3,881	1,703	1,047	8,575	8,575
IS SVCS - SHERIFF/CORONER	81627110	16,842	29,518	20,061	26,021	26,021
IS SVCS - IHSS	81627140	7,534	2,671	5,045	7,380	7,380
IS SVCS - PROBATION	81627155	41,054	68,094	36,815	49,234	49,234
IS SVCS - FIRE	81627165	4,330	3,902	3,398	4,029	4,029
IS SVCS - AG COMMISSIONER	81627170	7,137	12,569	8,549	9,562	9,562
IS SVCS - PLANNING	81627180	7,052	7,664	6,658	7,745	7,745
IS SVCS - REGIONAL TRANSP	81627190	2,422	2,511	2,449	2,980	2,980
IS SVCS - CLERK/RECORDER	81627195	21,507	26,402	21,991	26,125	26,125
IS SVCS - PUBLIC GUARDIAN	81627200	11,815	11,910	11,003	13,681	13,681
IS SVCS - HEALTH	81627210	15,644	24,680	17,531	25,492	25,492
IS SVCS - FIRST FIVE	81627230	274	486	79	1,949	1,949
IS SVCS - HUMAN SERVICES	81627265	187,984	194,599	169,786	218,558	218,558
IS SVCS - JTO ADMIN	81627270	6,708	11,515	6,215	9,747	9,747
IS SVCS - LIBRARY	81627275	3,182	2,877	7,101	5,749	5,749
IS SVCS - AG EXTENSION	81627280	6,188	11,715	8,209	16,717	16,717
IS SVCS - WASTE MGMT	81627285	26	935	38	56	56
IS SVCS - EQUIPMENT MGMT	81627305	0	1,186	0	5	5
IS SVCS - TRANSIT AGENCY	81627315	10,254	13,402	12,544	14,515	14,515
IS SVCS - OUTSIDE AGENCY	81627325	548	0	437	819	819
IS SVCS-CITY OF HANFORD	81627335	11,005	25,775	7,571	21,414	21,414
IS SVCS-CITY OF LEMOORE	81627340	154	1,602	392	636	636
IS SVCS - PWISF	81627350	8,066	7,644	4,647	6,379	6,379
IS SVCS - BEHAVIORAL HLTH	81627375	3,379	3,558	4,000	4,920	4,920
Total CHARGES FOR SERVICES:		616,092	778,109	618,065	765,510	765,510
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	199	0	987	0	0
IS SVCS - OA - KCOA	81727460	898	1,347	1,077	940	940

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
IS SVCS - OA - KCHA	81727470	987	1,680	913	1,972	1,972
IS SVCS - OA - KCOE	81727475	23,954	27,055	24,111	25,766	25,766
IS SVCS-OS-TLDD	81727495	42	185	56	92	92
Total MISCELLANEOUS REVENUES:		26,080	30,267	27,144	28,770	28,770
TOTAL OPERATING REVENUES		642,172	808,376	645,209	794,280	794,280
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	125,480	152,199	148,961	159,836	159,836
EXTRA HELP	82110020	5,031	0	0	0	0
OVERTIME - OTHER PAYS	82110030	5,048	5,298	926	5,298	5,298
RETIREMENT	82120000	16,463	21,807	21,108	23,839	23,839
HEALTH INSURANCE	82130000	16,946	21,281	21,690	23,392	23,392
MGMT BENEFITS/LIFE INS	82130010	92	116	115	125	125
INSURANCE - WORKERS COMP	82131000	2,838	2,278	2,278	1,598	1,598
UNEMPLOYMENT INSURANCE	82140000	3,900	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	9,398	12,049	10,757	12,633	12,633
Total SALARIES & EMP BENEFITS:		185,196	215,428	205,835	227,121	227,121
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,660	2,677	2,797	2,492	2,492
MAINTENANCE -EQUIPMENT	82217000	2,474	10,722	394	9,500	9,500
MEMBERSHIPS	82220000	0	0	1	0	0
OFFICE EXPENSE	82222000	17,207	21,000	3,473	17,000	17,000
POSTAGE AND FREIGHT	82222030	317,738	324,960	323,062	324,960	324,960
STORES & SUPPLIES	82222035	35,960	41,617	59,475	41,617	41,617
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	813	965	965
PROF & SPEC SERVICES	82223000	1,600	1,588	1,300	1,588	1,588
RENTS & LEASES - EQUIPMT	82225000	44,328	51,288	32,588	31,286	31,286
RENTS & LEASES - COMPUTER	82225015	0	0	0	930	930
PURCHASING CHARGES	82228200	2,328	2,566	2,508	2,144	2,144
IN-SERVICE TRAINING	82228465	0	2,000	111	1,500	1,500
MOTOR POOL SERVICE	82229000	3,661	4,078	6,142	8,200	8,200
TRAVEL AND EXPENSE	82229010	0	1,000	0	1,000	1,000
UTILITIES	82230000	32,137	19,200	17,614	21,000	21,000
Total SERVICES & SUPPLIES:		460,093	482,696	450,278	464,182	464,182
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	6,505	6,277	14,198	5,673	5,673
ADMINISTRATIVE ALLOCATION	82314000	45,313	62,351	55,632	61,106	61,106
CAP CHARGES	82314060	18,647	24,276	24,276	25,505	25,505
Total OTHER CHARGES:		70,465	92,904	94,106	92,284	92,284
Gross Expenditures:		715,754	791,028	750,219	783,587	783,587
INTRAFUND TRANSFERS						

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
COST APPLIED	82800000	-1,480	-2,262	-936	-2,092	-2,092
COST APPLIED-ENERGY PROJ	82800010	0	21,032	20,412	18,746	18,746
Total INTRAFUND TRANSFERS:		-1,480	18,770	19,476	16,654	16,654
TOTAL OPERATING EXPENSES		714,274	809,798	769,695	800,241	800,241
Operating Income / - Loss		-72,102	-1,422	-124,486	-5,961	-5,961
Unreimbursed Costs:		-72,102	-1,422	-124,486	-5,961	-5,961
Net Assets - Beginning Balance		-72,102	-1,422	-124,486	-5,961	-5,961
Net Assets - Ending Balance		-72,102	-1,422	-124,486	-5,961	-5,961

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	3,458	3,789	3,769	3,279	3,279
IS SVCS - ADMINISTRATION	81627020	3,804	4,167	4,146	3,607	3,607
IS SVCS - FINANCE DEPT	81627025	8,300	9,092	9,046	7,871	7,871
IS SVCS - ASSESSOR	81627030	9,684	10,608	10,554	9,182	9,182
IS SVCS - COUNTY COUNSEL	81627045	4,150	4,546	4,523	3,935	3,935
IS SVCS - HUMAN RESOURCES	81627050	4,496	4,925	4,900	4,263	4,263
IS SVCS - ELECTIONS	81627055	3,459	3,789	3,769	3,279	3,279
IS SVCS - LAW LIBRARY	81627065	346	379	377	328	328
IS SVCS - DISTRICT ATTY	81627075	22,825	23,489	24,877	21,644	21,644
IS SVCS - CHILD SUPPORT	81627080	28,013	30,687	30,531	26,563	26,563
IS SVCS - MINORS ADVOCACY	81627090	2,075	2,273	2,262	1,968	1,968
IS SVCS - GRAND JURY	81627105	346	379	377	328	328
IS SVCS - SHERIFF/CORONER	81627110	48,072	52,660	52,392	45,584	45,584
IS SVCS - IHSS	81627140	2,767	3,031	3,015	2,624	2,624
IS SVCS - PROBATION	81627155	47,726	54,933	53,146	46,240	46,240
IS SVCS - FIRE	81627165	7,954	8,714	8,983	7,543	7,543
IS SVCS - AG COMMISSIONER	81627170	6,917	7,577	7,538	6,559	6,559
IS SVCS - PLANNING	81627180	6,225	6,819	6,785	5,903	5,903
IS SVCS - REGIONAL TRANSP	81627190	2,834	3,031	3,049	2,624	2,624
IS SVCS - CLERK/RECORDER	81627195	2,421	2,652	2,638	2,296	2,296
IS SVCS - PUBLIC GUARDIAN	81627200	4,150	4,546	4,523	3,935	3,935
IS SVCS - HEALTH	81627210	47,034	51,524	51,261	44,600	44,600
IS SVCS - FIRST FIVE	81627230	1,729	1,894	1,885	1,640	1,640
IS SVCS - HUMAN SERVICES	81627265	104,959	120,309	119,411	96,636	96,636
IS SVCS - JTO ADMIN	81627270	17,292	18,943	18,563	16,397	16,397
IS SVCS - LIBRARY	81627275	10,721	11,744	11,685	10,166	10,166
IS SVCS - AG EXTENSION	81627280	5,879	6,440	6,408	5,575	5,575
IS SVCS - EQUIPMENT MGMT	81627305	4,496	4,925	4,900	4,263	4,263
IS SVCS - TRANSIT AGENCY	81627315	9,339	10,229	10,177	8,854	8,854
IS SVCS - PWISF	81627350	11,067	12,123	12,061	10,494	10,494
IS SVCS - BEHAVIORAL HLTH	81627375	15,217	16,669	16,584	14,429	14,429
Total CHARGES FOR SERVICES:		447,753	496,886	494,135	422,609	422,609
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	3,067	0	0
IS SVCS - OA - KCOA	81727460	4,842	5,304	5,277	4,591	4,591
Total MISCELLANEOUS REVENUES:		4,842	5,304	8,344	4,591	4,591
TOTAL OPERATING REVENUES		452,595	502,190	502,479	427,200	427,200
OPERATING EXPENSES						
SERVICES & SUPPLIES						

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
COMMUNICATIONS	82212000	85,559	88,112	92,818	92,320	92,320
MAINTENANCE -EQUIPMENT	82217000	37,539	38,000	26,927	10,000	10,000
RENTS & LEASES - SOFTWARE	82225005	101,481	120,495	107,644	121,648	121,648
SMALL TOOLS & INSTRUMENTS	82227000	385	0	0	0	0
PURCHASING CHARGES	82228200	803	885	865	2,655	2,655
Total SERVICES & SUPPLIES:		225,767	247,492	228,254	226,623	226,623
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	101,062	169,945	101,656	110,362	110,362
ADMINISTRATIVE ALLOCATION	82314000	204,896	205,091	212,189	165,503	165,503
CAP CHARGES	82314060	2,845	7,032	7,032	6,478	6,478
Total OTHER CHARGES:		308,803	382,068	320,877	282,343	282,343
CAPITAL ASSETS						
TELEPHONE SYSTEM	82440145	29,786	350,000	74,585	0	0
Total CAPITAL ASSETS:		29,786	350,000	74,585	0	0
Gross Expenditures:		564,356	979,560	623,716	508,966	508,966
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-27,321	-29,780	-29,777	-25,907	-25,907
Total INTRAFUND TRANSFERS:		-27,321	-29,780	-29,777	-25,907	-25,907
TOTAL OPERATING EXPENSES		537,035	949,780	593,939	483,059	483,059
Operating Income / - Loss		-84,440	-447,590	-91,460	-55,859	-55,859
Unreimbursed Costs:		-84,440	-447,590	-91,460	-55,859	-55,859
Net Assets - Beginning Balance		-84,440	-447,590	-91,460	-55,859	-55,859
Net Assets - Ending Balance		-84,440	-447,590	-91,460	-55,859	-55,859

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	258,260	290,525	276,309	299,708	299,708
OVERTIME - OTHER PAYS	82110030	0	1,500	306	1,500	1,500
RETIREMENT	82120000	33,275	41,545	38,555	44,618	44,618
HEALTH INSURANCE	82130000	47,950	59,374	49,072	52,413	52,413
MGMT BENEFITS/LIFE INS	82130010	1,600	8,695	1,608	6,759	6,759
INSURANCE - WORKERS COMP	82131000	3,322	3,294	3,294	3,203	3,203
UNEMPLOYMENT INSURANCE	82140000	0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	19,169	21,478	20,392	22,478	22,478
Total SALARIES & EMP BENEFITS:		363,576	426,811	389,536	431,079	431,079
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	692	1,744	754	1,690	1,690
MEMBERSHIPS	82220000	0	400	0	400	400
OFFICE EXPENSE	82222000	454	240	100	240	240
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	119	0	0
PURCHASING CHARGES	82228200	63	69	67	61	61
IN-SERVICE TRAINING	82228465	1,099	3,990	3,555	5,000	5,000
TRAVEL AND EXPENSE	82229010	1,846	7,500	2,617	2,500	2,500
Total SERVICES & SUPPLIES:		4,154	13,943	7,212	9,891	9,891
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	5,956	5,962	5,962	5,293	5,293
CAP CHARGES	82314060	4,837	5,722	5,722	7,314	7,314
Total OTHER CHARGES:		10,793	11,684	11,684	12,607	12,607
Gross Expenditures:		378,523	452,438	408,432	453,577	453,577
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-381,570	-446,951	-423,353	-453,974	-453,974
Total INTRAFUND TRANSFERS:		-381,570	-446,951	-423,353	-453,974	-453,974
TOTAL OPERATING EXPENSES		-3,047	5,487	-14,921	-397	-397
Operating Income / - Loss		3,047	-5,487	14,921	397	397
Unreimbursed Costs:		3,047	-5,487	14,921	397	397
Net Assets - Beginning Balance		3,047	-5,487	14,921	397	397
Net Assets - Ending Balance		3,047	-5,487	14,921	397	397

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
CSAC INSURANCE REIMB	81720025	597,725	0	0	0	0
Total MISCELLANEOUS REVENUES:		597,725	0	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	1,242,685	1,153,721	871,697	1,290,927	1,290,927
Total OTHER FINANCING SOURCES:		1,242,685	1,153,721	871,697	1,290,927	1,290,927
TOTAL OPERATING REVENUES		1,840,410	1,153,721	871,697	1,290,927	1,290,927
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	14,150	15,721	14,150	15,565	15,565
LIABILITY ADMIN EXPENSE	82228150	779,639	746,000	735,671	887,362	887,362
Total SERVICES & SUPPLIES:		793,789	761,721	749,821	902,927	902,927
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	1,054,724	400,000	133,585	400,000	400,000
Total OTHER CHARGES:		1,054,724	400,000	133,585	400,000	400,000
TOTAL OPERATING EXPENSES		1,848,513	1,161,721	883,406	1,302,927	1,302,927
Operating Income / - Loss		-8,103	-8,000	-11,709	-12,000	-12,000
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	9,473	8,000	15,988	12,000	12,000
Total USE OF MONEY & PROPERTY:		9,473	8,000	15,988	12,000	12,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		9,473	8,000	15,988	12,000	12,000
Income Before Capital Contribution & Transfers		1,370	0	4,279	0	0
Unreimbursed Costs:		1,370	0	4,279	0	0
Net Assets - Beginning Balance		1,370	0	4,279	0	0
Net Assets - Ending Balance		1,370	0	4,279	0	0

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,262	0	0	0	0
OUTLAWED WARRANTS	81720015	0	0	100	0	0
COUNTY CONTRIBUTION	81720030	9,378,081	10,061,246	10,726,220	11,463,023	11,463,023
EMPLOYEE CONTRIBUTION	81720035	2,997,082	2,891,630	3,228,290	3,540,997	3,540,997
RETIRED EMPLOYEE CONTRIB	81720040	720,909	807,252	721,185	701,840	701,840
KART-IHSS-KCAG CONTRIBUTN	81720045	405,906	557,603	443,125	452,417	452,417
RX REBATES	81720055	8,475	0	0	0	0
Total MISCELLANEOUS REVENUES:		13,511,715	14,317,731	15,118,920	16,158,277	16,158,277
TOTAL OPERATING REVENUES		13,511,715	14,317,731	15,118,920	16,158,277	16,158,277
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CLAIMS ADMINISTRATION	82215100	1,728,818	1,687,305	1,581,930	1,606,926	1,606,926
HEALTH CLAIMS PAID	82215200	12,422,867	12,555,121	12,747,066	12,500,000	12,500,000
Total SERVICES & SUPPLIES:		14,151,685	14,242,426	14,328,996	14,106,926	14,106,926
TOTAL OPERATING EXPENSES		14,151,685	14,242,426	14,328,996	14,106,926	14,106,926
Operating Income / - Loss		-639,970	75,305	789,924	2,051,351	2,051,351
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	26,931	20,000	26,653	24,000	24,000
Total USE OF MONEY & PROPERTY:		26,931	20,000	26,653	24,000	24,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		26,931	20,000	26,653	24,000	24,000
Income Before Capital Contribution & Transfers		-613,039	95,305	816,577	2,075,351	2,075,351
Unreimbursed Costs:		-613,039	95,305	816,577	2,075,351	2,075,351
Net Assets - Beginning Balance		-613,039	95,305	816,577	2,075,351	2,075,351
Net Assets - Ending Balance		-613,039	95,305	816,577	2,075,351	2,075,351

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MAINTENANCE - S.I.&G.	82218000	10,986	9,000	6,493	6,500	6,500
MEDICAL SUPPLIES	82219000	51,891	45,000	52,185	45,000	45,000
MISCELLANEOUS EXPENSE	82221000	663	5,000	248	1,000	1,000
OFFICE EXPENSE	82222000	547	2,000	104	500	500
CONTRACTUAL SERVICES	82223045	508,495	582,392	556,723	575,000	575,000
UTILITIES	82230000	5,720	8,000	3,135	4,000	4,000
Total SERVICES & SUPPLIES:		578,302	651,392	618,888	632,000	632,000
Gross Expenditures:		578,302	651,392	618,888	632,000	632,000
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	3,743	3,632	3,336	3,336
Total INTRAFUND TRANSFERS:		0	3,743	3,632	3,336	3,336
TOTAL OPERATING EXPENSES		578,302	655,135	622,520	635,336	635,336
Operating Income / - Loss		-578,302	-655,135	-622,520	-635,336	-635,336
Unreimbursed Costs:		-578,302	-655,135	-622,520	-635,336	-635,336
Net Assets - Beginning Balance		-578,302	-655,135	-622,520	-635,336	-635,336
Net Assets - Ending Balance		-578,302	-655,135	-622,520	-635,336	-635,336

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
CSAC INSURANCE REIMB	81720025	69,478	72,650	182,314	161,800	161,800
Total MISCELLANEOUS REVENUES:		69,478	72,650	182,314	161,800	161,800
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	92,721	92,721	881,796	881,796
Total OTHER FINANCING SOURCES:		0	92,721	92,721	881,796	881,796
TOTAL OPERATING REVENUES		69,478	165,371	275,035	1,043,596	1,043,596
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	14,150	15,721	14,150	15,565	15,565
WORK COMP ADMIN EXPENSE	82228140	923,470	977,000	941,324	966,231	966,231
WORK COMP BENEFIT PAYMENT	82228145	5,980,018	3,200,000	4,132,650	4,000,000	4,000,000
Total SERVICES & SUPPLIES:		6,917,638	4,192,721	5,088,124	4,981,796	4,981,796
OTHER CHARGES						
EXCESS INSURANCE REIM - 0	82306200	3,636	3,924	4,723	6,000	6,000
EXCESS INSURANCE REIM - 1	82306201	0	0	0	5,000	5,000
EXCESS INSURANCE REIM - 2	82306202	40,997	49,260	60,299	75,000	75,000
EXCESS INSURANCE REIM - 4	82306204	15,924	17,640	19,173	24,000	24,000
EXCESS INSURANCE REIM - 7	82306207	2,709	300	677	300	300
EXCESS INSURANCE REIM - 9	82306209	1,860	1,526	5,304	1,500	1,500
EXCESS INSURANCE REIMB-10	82306210	0	0	36,143	50,000	50,000
Total OTHER CHARGES:		65,126	72,650	126,319	161,800	161,800
Gross Expenditures:		6,982,764	4,265,371	5,214,443	5,143,596	5,143,596
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-4,162,624	-4,100,000	-4,090,703	-4,100,000	-4,100,000
Total INTRAFUND TRANSFERS:		-4,162,624	-4,100,000	-4,090,703	-4,100,000	-4,100,000
TOTAL OPERATING EXPENSES		2,820,140	165,371	1,123,740	1,043,596	1,043,596
Operating Income / - Loss		-2,750,662	0	-848,705	0	0
Unreimbursed Costs:		-2,750,662	0	-848,705	0	0
Net Assets - Beginning Balance		-2,750,662	0	-848,705	0	0
Net Assets - Ending Balance		-2,750,662	0	-848,705	0	0

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM ROAD FUND	81628005	7,551,365	12,103,362	7,519,540	0	0
Total CHARGES FOR SERVICES:		7,551,365	12,103,362	7,519,540	0	0
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	50	0	0	0	0
Total MISCELLANEOUS REVENUES:		50	0	0	0	0
TOTAL OPERATING REVENUES		7,551,415	12,103,362	7,519,540	0	0
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	899,585	990,537	915,418	0	0
EXTRA HELP	82110020	0	50,000	0	0	0
OVERTIME - OTHER PAYS	82110030	17,408	35,000	28,180	0	0
RETIREMENT	82120000	118,407	140,727	128,344	0	0
HEALTH INSURANCE	82130000	122,903	135,232	143,647	0	0
MGMT BENEFITS/LIFE INS	82130010	929	959	923	0	0
INSURANCE - WORKERS COMP	82131000	104,371	128,272	128,272	0	0
UNEMPLOYMENT INSURANCE	82140000	0	2,100	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	65,835	75,284	67,593	0	0
Total SALARIES & EMP BENEFITS:		1,329,438	1,558,111	1,412,377	0	0
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	166	1,000	0	0	0
COMMUNICATIONS	82212000	12,497	14,000	12,843	0	0
MAINTENANCE - S.I.&G.	82218000	0	5,000	0	0	0
OFFICE EXPENSE	82222000	870	1,000	488	0	0
RECORD STORAGE CHARGES	82222015	311	311	311	0	0
STORES & SUPPLIES	82222035	138	150	0	0	0
OFFSET PRINTING	82222040	0	190	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	2,000	1,478	0	0
PROF & SPEC SERVICES	82223000	2,304	2,500	3,543	0	0
SUPPLIES & MATERIALS	82223135	4,742,086	9,250,000	4,733,533	0	0
RENTS & LEASES - EQUIPMT	82225000	41,198	70,000	87,642	0	0
RENTS & LEASES - SOFTWARE	82225005	0	2,000	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	6,464	7,500	3,340	0	0
IN-SERVICE TRAINING	82228465	1,090	2,000	0	0	0
MOTOR POOL SERVICE	82229000	501,164	500,000	498,848	0	0
TRAVEL AND EXPENSE	82229010	357	3,000	0	0	0
UTILITIES	82230000	1,266	2,000	1,155	0	0
Total SERVICES & SUPPLIES:		5,309,911	9,862,651	5,343,181	0	0
OTHER CHARGES						

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
ADMINISTRATIVE ALLOCATION	82314000	555,622	537,750	569,108	0	0
IT MANAGED CONTRACTS	82314170	4,843	4,850	5,109	0	0
Total OTHER CHARGES:		560,465	542,600	574,217	0	0
CAPITAL ASSETS						
TRUCK	82440036	0	0	43,757	0	0
WATER TRUCK	82440045	154,315	0	0	0	0
REPEATERS	82440155	0	0	10,532	0	0
DUMP TRUCK	82440497	0	140,000	135,478	0	0
TRUCK-3 AXEL	82440511	138,881	0	0	0	0
DUMP TRAILER	82440512	48,337	0	0	0	0
Total CAPITAL ASSETS:		341,533	140,000	189,767	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	10,068	0	0	0	0
Total OTHER FINANCING USES:		10,068	0	0	0	0
TOTAL OPERATING EXPENSES		7,551,415	12,103,362	7,519,542	0	0
Operating Income / - Loss		0	0	-2	0	0
Unreimbursed Costs:		0	0	-2	0	0
Net Assets - Beginning Balance		0	0	-2	0	0
Net Assets - Ending Balance		0	0	-2	0	0

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM PARKS	81628015	1,176,453	1,334,507	1,341,101	1,253,452	1,278,609
Total CHARGES FOR SERVICES:		1,176,453	1,334,507	1,341,101	1,253,452	1,278,609
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	17	0	0	0	0
Total MISCELLANEOUS REVENUES:		17	0	0	0	0
TOTAL OPERATING REVENUES		1,176,470	1,334,507	1,341,101	1,253,452	1,278,609
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	360,623	414,389	411,818	406,483	406,483
EXTRA HELP	82110020	11,198	20,000	10,783	20,000	20,000
OVERTIME - OTHER PAYS	82110030	3,098	5,000	5,924	5,000	5,000
RETIREMENT	82120000	47,427	59,258	58,543	60,513	60,513
HEALTH INSURANCE	82130000	82,595	98,263	95,006	86,295	86,295
MGMT BENEFITS/LIFE INS	82130010	1,767	1,940	1,503	1,559	1,559
INSURANCE - WORKERS COMP	82131000	147,571	203,763	203,763	140,013	155,570
UNEMPLOYMENT INSURANCE	82140000	6,427	1,000	1,339	900	900
SOCIAL SECURITY/MEDICARE	82151000	25,032	31,700	29,527	31,096	31,096
Total SALARIES & EMP BENEFITS:		685,738	835,313	818,206	751,859	767,416
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	16,311	17,500	18,863	20,000	20,000
CLOTHING & PERSONAL SUPPL	82211000	1,802	2,500	503	2,000	2,000
UNIFORM ALLOWANCE	82211010	1,539	1,610	1,757	1,700	1,700
COMMUNICATIONS	82212000	4,378	6,000	4,202	4,806	4,806
MAINTENANCE -EQUIPMENT	82217000	21,694	27,500	29,739	26,500	26,500
MAINTENANCE - S.I.&G.	82218000	0	23,700	11,763	23,700	23,700
MEMBERSHIPS	82220000	165	1,000	1,030	1,000	1,000
OFFICE EXPENSE	82222000	1,762	1,500	476	1,000	1,000
POSTAGE AND FREIGHT	82222030	35	5	0	37	37
COMPUTER HARD/SOFTWRE EXP	82222045	1,888	0	0	0	0
PROF & SPEC SERVICES	82223000	24,922	20,000	27,078	20,000	20,000
SUPPLIES & MATERIALS	82223135	87,606	70,000	106,332	70,000	70,000
RENTS & LEASES - EQUIPMT	82225000	975	3,000	729	3,000	3,000
SMALL TOOLS & INSTRUMENTS	82227000	3,682	4,000	11,467	3,500	3,500
PURCHASING CHARGES	82228200	1,658	1,827	1,786	1,539	1,539
IN-SERVICE TRAINING	82228465	5,068	3,000	725	2,000	2,000
MOTOR POOL SERVICE	82229000	72,767	72,500	80,996	86,000	86,000

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
TRAVEL AND EXPENSE	82229010	8	500	0	500	500
UTILITIES	82230000	85,433	80,000	55,971	75,000	75,000
Total SERVICES & SUPPLIES:		331,693	336,142	353,417	342,282	342,282
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	13,537	7,189	17,776	8,600	18,200
CONTRACT SVC -HANFORD	82312105	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	38,849	45,532	44,562	56,629	56,629
INFORMATION TECH SERVICES	82314050	1,191	1,202	1,192	1,059	1,059
CAP CHARGES	82314060	64,781	75,569	75,569	74,584	74,584
Total OTHER CHARGES:		118,358	129,492	139,099	140,872	150,472
CAPITAL ASSETS						
TRENCHER ATTACHMENT	82440223	0	10,500	0	0	0
Total CAPITAL ASSETS:		0	10,500	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	848	0	0
Total OTHER FINANCING USES:		0	0	848	0	0
Gross Expenditures:		1,135,789	1,311,447	1,311,570	1,235,013	1,260,170
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	0	23,060	22,842	18,439	18,439
Total INTRAFUND TRANSFERS:		0	23,060	22,842	18,439	18,439
TOTAL OPERATING EXPENSES		1,135,789	1,334,507	1,334,412	1,253,452	1,278,609
Operating Income / - Loss		40,681	0	6,689	0	0
Unreimbursed Costs:		40,681	0	6,689	0	0
Net Assets - Beginning Balance		40,681	0	6,689	0	0
Net Assets - Ending Balance		40,681	0	6,689	0	0

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	2,644,130	2,844,372	2,736,951	2,854,191	2,854,191
Total CHARGES FOR SERVICES:		2,644,130	2,844,372	2,736,951	2,854,191	2,854,191
MISCELLANEOUS REVENUES						
SALE OF FIXED ASSETS	81700030	25,904	0	-17,317	0	0
SALE OF SURPLUS PROPERTY	81700035	-589	20,000	13,903	20,000	20,000
OTHER REVENUE	81720005	166,383	160,000	234,670	60,000	60,000
OUTLAWED WARRANTS	81720015	245	0	0	0	0
Total MISCELLANEOUS REVENUES:		191,943	180,000	231,256	80,000	80,000
TOTAL OPERATING REVENUES		2,836,073	3,024,372	2,968,207	2,934,191	2,934,191
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	330,033	377,130	376,106	414,720	414,720
OVERTIME - OTHER PAYS	82110030	298	500	27	500	500
RETIREMENT	82120000	43,114	53,930	53,540	61,739	61,739
HEALTH INSURANCE	82130000	48,923	64,619	60,928	64,488	64,488
MGMT BENEFITS/LIFE INS	82130010	542	582	578	660	660
INSURANCE - WORKERS COMP	82131000	23,675	24,940	24,940	24,822	24,822
UNEMPLOYMENT INSURANCE	82140000	0	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	23,755	28,851	27,013	31,726	31,726
Total SALARIES & EMP BENEFITS:		470,340	551,352	543,132	599,455	599,455
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	2,152	2,000	2,158	2,000	2,000
COMMUNICATIONS	82212000	6,312	5,500	7,325	6,157	6,157
INSURANCE	82215000	0	10,000	0	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	364,411	350,000	328,920	350,000	350,000
FUEL AND OIL	82217020	648,699	900,000	662,152	800,000	800,000
SHOP SUPPLIES	82217025	13,424	12,000	11,310	12,000	12,000
MAINTENANCE - CNG	82217050	0	30,000	0	30,000	30,000
MAINTENANCE - S.I.&G.	82218000	26,797	40,000	37,843	40,000	40,000
MEMBERSHIPS	82220000	0	1,000	0	1,000	1,000
OFFICE EXPENSE	82222000	1,612	2,200	1,690	2,300	2,300
STORES & SUPPLIES	82222035	109,492	89,000	115,033	89,000	89,000
OFFSET PRINTING	82222040	0	1,186	0	500	500
COMPUTER HARD/SOFTWARE EXP	82222045	309	0	0	0	0
PROF & SPEC SERVICES	82223000	26,204	40,000	29,598	40,000	40,000
RENTS & LEASES - EQUIPMT	82225000	76	5,000	2,359	5,000	5,000

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
RENTS & LEASES - COMPUTER	82225015	350	350	234	350	350
SMALL TOOLS & INSTRUMENTS	82227000	4,002	10,000	4,338	10,000	10,000
PURCHASING CHARGES	82228200	14,007	15,440	15,088	11,629	11,629
IN-SERVICE TRAINING	82228465	5,879	10,000	3,039	10,000	10,000
MOTOR POOL SERVICE	82229000	17,792	23,000	15,640	16,000	16,000
TRAVEL AND EXPENSE	82229010	3,396	5,000	825	5,000	5,000
UTILITIES	82230000	48,462	50,000	37,609	40,000	40,000
Total SERVICES & SUPPLIES:		1,293,376	1,601,676	1,275,161	1,480,936	1,480,936
OTHER CHARGES						
INTEREST EXPENSE	82305100	193	0	162	0	0
DEPRECIATION - EQUIPMENT	82309000	905,367	890,000	982,176	1,000,000	1,000,000
DEPRECIATION - BUILDING	82309100	0	11,000	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	101,268	123,634	102,076	130,696	130,696
INFORMATION TECH SERVICES	82314050	19,119	17,852	17,864	17,914	17,914
CAP CHARGES	82314060	60,302	77,212	77,212	82,160	82,160
IT MANAGED CONTRACTS	82314170	5,139	5,239	5,293	5,239	5,239
Total OTHER CHARGES:		1,091,388	1,124,937	1,184,783	1,236,009	1,236,009
CAPITAL ASSETS						
VAN	82440038	0	59,000	0	26,000	26,000
SPORTS UTILITY VEHICLE	82440041	0	0	0	0	0
SEDAN	82440042	0	0	0	30,000	30,000
ANIMAL CONTROL VEHICLES	82440048	0	0	0	77,000	77,000
1/2 TON PICKUPS	82440057	0	403,000	0	0	32,000
SEDANS	82440064	0	138,300	0	60,000	60,000
PATROL UNITS	82440070	0	304,000	0	305,000	305,000
MOWER	82440218	0	0	0	0	0
FORKLIFT	82440231	0	30,000	0	0	0
TIRE CHANGER	82440243	0	0	0	9,100	9,100
WALON SWEEPMASTER 2	82440254	0	49,000	0	0	0
BRAKE LATHE	82440396	0	0	0	11,500	11,500
PATROL SEDANS	82440516	0	33,000	771	0	0
TELESCOPIC BOOM	82440529	0	0	0	95,000	95,000
Total CAPITAL ASSETS:		0	1,016,300	771	613,600	645,600
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	29,500	22,496	50,000	50,000
Total OTHER FINANCING USES:		0	29,500	22,496	50,000	50,000
Gross Expenditures:		2,855,104	4,323,765	3,026,343	3,980,000	4,012,000
INTRAFUND TRANSFERS						

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
COST APPLIED-ENERGY PROJ	82800010	0	3,024	3,024	11,000	11,000
Total INTRAFUND TRANSFERS:		0	3,024	3,024	11,000	11,000
TOTAL OPERATING EXPENSES		2,855,104	4,326,789	3,029,367	3,991,000	4,023,000
Operating Income / - Loss		-19,031	-1,302,417	-61,160	-1,056,809	-1,088,809
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	23,284	20,000	29,936	20,000	20,000
Total USE OF MONEY & PROPERTY:		23,284	20,000	29,936	20,000	20,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		23,284	20,000	29,936	20,000	20,000
Income Before Capital Contribution & Transfers		4,253	-1,282,417	-31,224	-1,036,809	-1,068,809
Unreimbursed Costs:		4,253	-1,282,417	-31,224	-1,036,809	-1,068,809
Net Assets - Beginning Balance		4,253	-1,282,417	-31,224	-1,036,809	-1,068,809
Net Assets - Ending Balance		4,253	-1,282,417	-31,224	-1,036,809	-1,068,809

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
JANITORIAL SERVICES	81617040	169,087	255,627	210,050	294,838	294,838
FEES FROM BLDG MAINT	81628020	2,769,372	3,392,397	3,178,625	3,423,468	3,423,468
Total CHARGES FOR SERVICES:		2,938,459	3,648,024	3,388,675	3,718,306	3,718,306
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	2,124	0	0
Total MISCELLANEOUS REVENUES:		0	0	2,124	0	0
TOTAL OPERATING REVENUES		2,938,459	3,648,024	3,390,799	3,718,306	3,718,306
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,089,874	1,479,499	1,279,252	1,546,771	1,546,771
EXTRA HELP	82110020	25,660	20,000	11,131	20,000	20,000
OVERTIME - OTHER PAYS	82110030	16,553	19,000	28,000	19,000	19,000
RETIREMENT	82120000	138,964	211,568	178,198	230,268	230,268
HEALTH INSURANCE	82130000	173,188	259,166	224,270	267,061	267,061
MGMT BENEFITS/LIFE INS	82130010	1,943	3,174	1,602	1,945	1,945
INSURANCE - WORKERS COMP	82131000	150,888	149,612	149,612	79,188	79,188
UNEMPLOYMENT INSURANCE	82140000	1,599	3,600	328	3,600	3,600
SOCIAL SECURITY/MEDICARE	82151000	79,606	113,183	94,405	118,328	118,328
Total SALARIES & EMP BENEFITS:		1,678,275	2,258,802	1,966,798	2,286,161	2,286,161
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	5,862	7,260	7,187	7,070	7,070
COMMUNICATIONS	82212000	11,180	10,000	13,874	13,485	13,485
MAINTENANCE -EQUIPMENT	82217000	0	1,200	774	1,250	1,250
SHOP SUPPLIES	82217025	1,003	1,500	1,115	1,500	1,500
MAINTENANCE - S.I.&G.	82218000	186,087	310,000	236,225	270,000	270,000
MEMBERSHIPS	82220000	0	400	0	400	400
OFFICE EXPENSE	82222000	3,499	4,200	3,356	4,500	4,500
POSTAGE AND FREIGHT	82222030	0	5	0	0	0
OFFSET PRINTING	82222040	119	2,381	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	164	0	4,251	0	0
PROF & SPEC SERVICES	82223000	54,863	100,000	121,687	100,000	100,000
CONTRACTUAL SERVICES	82223045	233,044	200,000	214,424	210,000	210,000
SUPPLIES & MATERIALS	82223135	342,403	360,000	416,951	400,000	400,000
RENTS & LEASES - EQUIPMT	82225000	256	3,000	116	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	2,146	1,680	1,679	0	0
SMALL TOOLS & INSTRUMENTS	82227000	16,023	5,000	8,551	8,500	8,500

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
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PURCHASING CHARGES	82228200	6,184	6,817	6,661	5,006	5,006
IN-SERVICE TRAINING	82228465	2,005	4,000	4,925	4,000	4,000
MOTOR POOL SERVICE	82229000	71,412	93,281	84,966	114,500	114,500
TRAVEL AND EXPENSE	82229010	0	3,500	3,668	3,500	3,500
UTILITIES	82230000	2,976	5,000	2,715	5,000	5,000
Total SERVICES & SUPPLIES:		939,226	1,119,224	1,133,125	1,151,711	1,151,711
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	26,379	0	27,200	0	0
ADMINISTRATIVE ALLOCATION	82314000	134,891	132,916	129,009	140,235	140,235
INFORMATION TECH SERVICES	82314050	13,127	13,230	13,142	11,803	11,803
CAP CHARGES	82314060	91,392	115,852	115,852	128,396	128,396
Total OTHER CHARGES:		265,789	261,998	285,203	280,434	280,434
CAPITAL ASSETS						
HVAC UPGRADE	82420080	0	8,000	0	0	0
COMPUTER	82440086	0	0	0	0	0
FIXED ASSETS	82460000	18,416	0	0	0	0
Total CAPITAL ASSETS:		18,416	8,000	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	0	0
Total OTHER FINANCING USES:		0	0	0	0	0
TOTAL OPERATING EXPENSES		2,901,706	3,648,024	3,385,126	3,718,306	3,718,306
Operating Income / - Loss		36,753	0	5,673	0	0
Unreimbursed Costs:		36,753	0	5,673	0	0
Net Assets - Beginning Balance		36,753	0	5,673	0	0
Net Assets - Ending Balance		36,753	0	5,673	0	0

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM LIGHTING DIST	81628010	37,267	42,351	38,422	42,800	42,800
Total CHARGES FOR SERVICES:		37,267	42,351	38,422	42,800	42,800
TOTAL OPERATING REVENUES		37,267	42,351	38,422	42,800	42,800
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CORCORAN ANNEXED SL	82230101	6,140	7,200	6,173	7,250	7,250
EL RANCHO PARK SL	82230102	2,113	2,150	2,026	2,150	2,150
FAIRWAY ESTATES SL	82230103	2,384	3,900	2,866	3,900	3,900
5 1/2 AVE COMMUNITY SL	82230104	3,903	3,900	3,990	3,900	3,900
GRANGEVILLE SL	82230105	1,717	1,800	1,646	1,800	1,800
HARDWICK SL	82230106	1,560	1,600	1,586	1,600	1,600
KETTLEMAN CITY SL	82230107	5,626	6,000	5,789	6,000	6,000
SOUTH CORCORAN SL	82230108	2,242	2,300	2,278	2,350	2,350
SOUTHWEST CORCORAN SL	82230109	2,880	2,900	2,943	3,000	3,000
SUNNY ACRES SL	82230110	1,193	1,300	1,220	1,300	1,300
WEST CORCORAN SL	82230112	1,301	1,400	1,330	1,450	1,450
BUSH SUBDIVISION SL	82230113	396	500	380	500	500
EAST HANFORD SL	82230114	1,231	1,400	1,181	1,400	1,400
COUNTRY CLUB SL	82230115	1,356	2,000	1,382	2,000	2,000
Total SERVICES & SUPPLIES:		34,042	38,350	34,790	38,600	38,600
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	3,224	4,001	3,632	4,200	4,200
Total OTHER CHARGES:		3,224	4,001	3,632	4,200	4,200
TOTAL OPERATING EXPENSES		37,266	42,351	38,422	42,800	42,800
Operating Income / - Loss		1	0	0	0	0
Unreimbursed Costs:		1	0	0	0	0
Net Assets - Beginning Balance		1	0	0	0	0
Net Assets - Ending Balance		1	0	0	0	0

For Fiscal Year 2017-2018

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Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	0	0	0	386,293	386,293
FEES FROM SURVEYOR	81628025	132,647	220,502	215,570	255,794	255,794
Total CHARGES FOR SERVICES:		132,647	220,502	215,570	642,087	642,087
TOTAL OPERATING REVENUES		132,647	220,502	215,570	642,087	642,087
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	270,424	311,005	317,156	348,003	348,003
EXTRA HELP	82110020	3,220	5,000	1,591	20,000	20,000
OVERTIME - OTHER PAYS	82110030	10,081	10,000	19,042	15,000	15,000
RETIREMENT	82120000	38,309	44,474	43,835	51,807	51,807
HEALTH INSURANCE	82130000	37,754	40,896	40,904	43,968	43,968
MGMT BENEFITS/LIFE INS	82130010	475	495	1,199	1,217	1,217
INSURANCE - WORKERS COMP	82131000	12,945	13,541	13,541	19,258	19,258
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	20,901	23,794	24,606	26,622	26,622
Total SALARIES & EMP BENEFITS:		394,109	449,705	461,874	526,375	526,375
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,383	1,500	1,508	1,312	1,312
MEMBERSHIPS	82220000	0	125	270	125	125
OFFICE EXPENSE	82222000	2,011	1,500	834	1,500	1,500
COMPUTER HARD/SOFTWRE EXP	82222045	5,538	0	0	0	0
PROF & SPEC SERVICES	82223000	45,828	30,000	24,328	20,000	20,000
SUPPLIES & MATERIALS	82223135	3,200	3,000	1,502	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	0	700	0	0	0
PURCHASING CHARGES	82228200	142	157	153	240	240
IN-SERVICE TRAINING	82228465	1,854	5,000	2,195	5,000	5,000
MOTOR POOL SERVICE	82229000	6,552	8,300	18,199	20,000	20,000
TRAVEL AND EXPENSE	82229010	950	4,000	4,713	4,000	4,000
Total SERVICES & SUPPLIES:		67,458	54,282	53,702	55,177	55,177
OTHER CHARGES						
LAKE KAWEAH O & M	82312208	0	10,000	0	10,000	10,000
ADMINISTRATIVE ALLOCATION	82314000	23,693	28,140	27,591	27,556	27,556
INFORMATION TECH SERVICES	82314050	0	4,852	4,769	4,234	4,234
CAP CHARGES	82314060	10,903	9,878	9,878	9,282	9,282
IT MANAGED CONTRACTS	82314170	0	0	0	9,463	9,463
Total OTHER CHARGES:		34,596	52,870	42,238	60,535	60,535
Gross Expenditures:		496,163	556,857	557,814	642,087	642,087
INTRAFUND TRANSFERS						

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
COST APPLIED	82800000	-363,518	-336,355	-342,243	0	0
Total INTRAFUND TRANSFERS:		-363,518	-336,355	-342,243	0	0
TOTAL OPERATING EXPENSES		132,645	220,502	215,571	642,087	642,087
Operating Income / - Loss		2	0	-1	0	0
Unreimbursed Costs:		2	0	-1	0	0
Net Assets - Beginning Balance		2	0	-1	0	0
Net Assets - Ending Balance		2	0	-1	0	0

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	0	0	0	353,478	353,478
Total CHARGES FOR SERVICES:		0	0	0	353,478	353,478
MISCELLANEOUS REVENUES						
UTILITY REBATES/INCENTIVE	81720056	69,803	100,000	0	0	0
Total MISCELLANEOUS REVENUES:		69,803	100,000	0	0	0
TOTAL OPERATING REVENUES		69,803	100,000	0	353,478	353,478
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	261,216	264,852	261,816	271,452	271,452
OVERTIME - OTHER PAYS	82110030	2,668	1,500	1,816	1,500	1,500
RETIREMENT	82120000	33,362	37,874	36,350	40,408	40,408
HEALTH INSURANCE	82130000	50,006	52,182	49,836	54,991	54,991
MGMT BENEFITS/LIFE INS	82130010	4,851	6,195	6,517	6,499	6,499
INSURANCE - WORKERS COMP	82131000	4,679	3,299	3,299	3,175	3,175
UNEMPLOYMENT INSURANCE	82140000	0	350	0	350	350
SOCIAL SECURITY/MEDICARE	82151000	19,133	19,557	18,862	20,365	20,365
Total SALARIES & EMP BENEFITS:		375,915	385,809	378,496	398,740	398,740
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,665	4,000	3,975	3,495	3,495
MEMBERSHIPS	82220000	2,150	2,500	2,240	2,500	2,500
OFFICE EXPENSE	82222000	11,934	14,000	13,342	12,424	12,424
RECORD STORAGE CHARGES	82222015	3,273	3,436	3,419	3,436	3,436
POSTAGE AND FREIGHT	82222030	1,816	1,582	1,821	1,783	1,783
OFFSET PRINTING	82222040	3,420	3,480	2,826	3,480	3,480
COMPUTER HARD/SOFTWRE EXP	82222045	1,510	1,000	0	0	0
RENTS & LEASES - EQUIPMT	82225000	318	2,000	187	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	5,718	4,921	4,921	1,615	1,615
PURCHASING CHARGES	82228200	286	315	308	257	257
IN-SERVICE TRAINING	82228465	696	1,000	1,175	1,000	1,000
MOTOR POOL SERVICE	82229000	146	600	387	750	750
TRAVEL AND EXPENSE	82229010	3,108	6,000	4,028	5,000	5,000
UTILITIES	82230000	21,573	13,000	11,824	14,000	14,000
Total SERVICES & SUPPLIES:		59,613	57,834	50,453	51,740	51,740
OTHER CHARGES						

For Fiscal Year 2017-2018

Operating Detail	Acct	Actual 2015/2016	Adopted 2016/2017	Actual 2016/2017	Recommended 2017/2018	Adopted 2017/2018
INTEREST EXPENSE	82305100	143	0	85	0	0
DEPRECIATION - EQUIPMENT	82309000	1,296	0	1,296	0	0
INFORMATION TECH SERVICES	82314050	33,726	37,161	40,784	34,909	34,909
CAP CHARGES	82314060	23,336	46,990	46,990	83,888	83,888
Total OTHER CHARGES:		58,501	84,151	89,155	118,797	118,797
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	283	0	0
SOLAR INCENTIVE TRANSFER	82612000	69,803	100,000	0	0	0
Total OTHER FINANCING USES:		69,803	100,000	283	0	0
Gross Expenditures:		563,832	627,794	518,387	569,277	569,277
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-494,031	-542,199	-533,735	-228,600	-228,600
COST APPLIED-ENERGY PROJ	82800010	0	14,405	13,989	12,801	12,801
Total INTRAFUND TRANSFERS:		-494,031	-527,794	-519,746	-215,799	-215,799
TOTAL OPERATING EXPENSES		69,801	100,000	-1,359	353,478	353,478
Operating Income / - Loss		2	0	1,359	0	0
Unreimbursed Costs:		2	0	1,359	0	0
Net Assets - Beginning Balance		2	0	1,359	0	0
Net Assets - Ending Balance		2	0	1,359	0	0

SCHEDULE OF ALLOCATED POSITIONS

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
BOARD OF SUPERVISORS - 110000					
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II OR	-	-	-	-	-
Q20 DEPUTY CLERK TO THE BOARD I	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00
ADMINISTRATION - 111000					
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III OR	1.00	1.00	2.00	2.00	2.00
D38 ADMINISTRATIVE ANALYST II OR	-	-	-	-	-
D46 ADMINISTRATIVE ANALYST I	-	-	-	-	-
D48 DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	-	-	-
D135 RISK MANAGER	1.00	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II OR	1.00	1.00	1.00	1.00	1.00
Q17 RISK TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
DEPARTMENT OF FINANCE - 121000					
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II* OR	3.00	3.00	3.00	3.00	3.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C61 COLLECTOR - TAX OR	1.00	1.00	1.00	1.00	1.00
C65 COLLECTIONS ASSISTANT	-	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR OR	-	-	-	-	-
B02 ACCOUNTANT II OR	-	-	-	-	-
B13 ACCOUNTANT I	1.00	1.00	1.00	1.00	1.00
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT OR	2.00	2.00	2.00	2.00	2.00
C85 ACCOUNTING ASSISTANT	-	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	19.00	19.00	19.00	19.00	19.00

*1.0 FTE only flexibly allocated to the II level.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
COUNTY COUNSEL - 130000					
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D142 WATER AND NATRUAL RESOURCES DIVISION MANAGER					1.00
C50 LEGAL SECRETARY OR	2.00	2.00	5.00	5.00	5.00
C58 LEGAL CLERK II OR	2.00	2.00	-	-	-
C57 LEGAL CLERK I	1.00	1.00	-	-	-
D28 DEPUTY COUNTY COUNSEL IV OR	5.00	5.00	4.00	4.00	4.00
D18 DEPUTY COUNTY COUNSEL III OR	-	-	1.00	1.00	1.00
D85 DEPUTY COUNTY COUNSEL II OR	-	-	1.00	1.00	1.00
D87 DEPUTY COUNTY COUNSEL I	1.00	1.00	-	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	15.00	15.00	15.00	15.00	16.00
HUMAN RESOURCES - 140000					
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III OR	3.00	3.00	3.00	3.00	3.00
D04 PERSONNEL ANALYST II OR	-	-	-	-	-
D03 PERSONNEL ANALYST I	-	-	-	-	-
Q04 PERSONNEL TECHNICIAN II OR	2.00	2.00	2.00	2.00	2.00
Q05 PERSONNEL TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
Q13 PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00	1.00
Q12 PERSONNEL ASSISTANT II OR	0.75	0.75	0.75	-	-
Q11 PERSONNEL ASSISTANT I	-	-	-	-	-
DEPARTMENT TOTAL	9.75	9.75	9.75	9.00	9.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
ASSESSOR - 152000					
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
D136 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
B31 APPRAISER III	1.75	1.75	1.00	1.00	1.00
OR					
B18 APPRAISER II	5.00	5.00	5.00	5.00	5.00
OR					
B19 APPRAISER I	-	-	1.00	1.00	1.00
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III					
OR					
B16 AUDITOR-APPRAISER II	2.00	2.00	2.00	2.00	2.00
OR					
B17 AUDITOR-APPRAISER I					
C47 APPRAISAL AIDE III	1.00	-	-	-	-
OR					
C45 APPRAISAL AIDE II	2.00	-	-	-	-
OR					
C44 APPRAISAL AIDE I	4.00	-	-	-	-
E73 ASSESSMENT SPECIALIST III	-	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II	-	-	-	-	-
OR					
E71 ASSESSMENT SPECIALIST I	-	5.00	5.00	5.00	5.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00	1.00
D128 ASSESSMENT ROLL MANAGER	1.00	1.00	-	-	-
E29 CADASTRAL G.I.S. TECH III	1.00	1.00	1.00	1.00	1.00
OR					
E28 CADASTRAL G.I.S. TECH II	-	-	-	-	-
OR					
E22 CADASTRAL G.I.S. TECH I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
NEW ASSESSMENT ROLL SUPERVISOR	-	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	23.75	23.75	24.00	24.00	24.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>ELECTIONS - 165000</u>					
C81 DEPARTMENT SPECIALIST III OR	1.00	-	-	-	-
C82 DEPARTMENT SPECIALIST II OR	2.00	-	-	-	-
C83 DEPARTMENT SPECIALIST I	2.00	-	-	-	-
C24 ELECTIONS SPECIALIST III	-	1.00	1.00	1.00	1.00
C25 ELECTIONS SPECIALIST II OR	-	2.00	1.00	1.00	1.00
C26 ELECTIONS SPECIALIST I	-	2.00	3.00	3.00	3.00
O98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00	6.00
<u>CLERK-RECORDER - 157200</u>					
C81 DEPARTMENT SPECIALIST III OR	4.00	-	-	-	-
C82 DEPARTMENT SPECIALIST II OR	3.00	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
C70 CLERK-RECORDER SPECIALIST III	-	3.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II OR	-	4.00	-	-	-
C72 CLERK-RECORDER SPECIALIST I	-	-	6.00	6.00	6.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00
DEPARTMENT TOTAL:	37.75	37.75	38.00	38.00	38.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
INFORMATION TECHNOLOGY - 195000					
B04 SENIOR PROGRAMMER ANALYST OR	3.00	3.00	3.00	3.00	3.00
B11 PROGRAMMER ANALYST III OR	1.00	1.00	1.00	1.00	1.00
B05 PROGRAMMER ANALYST II OR	1.00	1.00	1.00	1.00	1.00
B06 PROGRAMMER ANALYST I	-	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	6.00	6.00	3.00	3.00	3.00
B23 OFFICE SYSTEMS ANALYST III OR	-	-	-	-	-
B28 OFFICE SYSTEMS ANALYST II OR	1.00	1.00	3.00	3.00	3.00
B27 OFFICE SYSTEMS ANALYST I	-	-	2.00	2.00	2.00
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00	1.00
B52 NETWORK ANALYST III OR	1.00	1.00	1.00	1.00	1.00
B54 NETWORK ANALYST II OR	2.00	2.00	2.00	2.00	2.00
B53 NETWORK ANALYST I	-	-	-	-	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	6.00	6.00	5.00	5.00	5.00
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	5.00	5.00	5.00	4.00	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	31.00	31.00	31.00	30.00	30.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
PURCHASING - 195200					
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
RECORD STORAGE/MICROFILM - 195300					
C54 RECORDS & INFORMATION MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C73 RECORDS & MICROGRAPHICS TECHNICIAN II OR	4.00	4.00	4.00	4.00	4.00
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
CENTRAL SERVICES - 195400					
C31 PRINT AND MAIL OPERATOR II OR	3.00	3.00	3.00	3.00	3.00
C30 PRINT AND MAIL OPERATOR I	-	-	-	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
INTERNAL SERVICES ADMINISTRATION - 195900					
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	46.00	46.00	46.00	45.00	45.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u>					
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN ACCOUNTING TECHNICIAN	-	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN TECHNICIAN	1.00	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II OR	2.00	2.00	2.00	2.00	2.00
P24 VETERANS SERVICE REP. I	-	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	3.00	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00	11.00
<u>LAW LIBRARY - 210200</u>					
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.65	0.65	0.80	0.80	0.80
BUDGET UNIT TOTAL	0.65	0.65	0.80	0.80	0.80

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
D.A. - PROSECUTION - 216000					
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
O31 SUPERVISING LEGAL SECRETARY	-	-	1.00	-	-
C50 LEGAL SECRETARY OR	10.00	10.00	8.00	8.00	8.00
C58 LEGAL CLERK II OR	2.00	2.00	3.00	3.00	3.00
C57 LEGAL CLERK I	1.00	1.00	2.00	2.00	2.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	1.00	2.00	2.00
D124 FISCAL ANALYST III	-	-	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	-	-	-
D17 FISCAL ANALYST I	-	-	-	-	-
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	7.00	7.00	8.00	8.00	8.00
T07 DEPUTY DISTRICT ATTORNEY III OR	3.00	3.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	2.00	2.00	3.00	3.00	3.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
D132 MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	41.00	41.00	41.00	41.00	41.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>D.A. - VICTIMS WITNESS - 216300</u>					
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	1.50	1.50	1.50
P21 VICTIM WITNESS ADVOCATE I	-	-	-	1.00	1.00
BUDGET UNIT TOTAL	2.50	2.50	2.50	3.50	3.50
<u>D.A. - AB 109 -216400</u>					
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	0.50	0.50	1.50	0.50	0.50
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	1.00	1.00
BUDGET UNIT TOTAL	3.50	3.50	3.50	2.50	2.50

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>D.A. - STATE PRISONS - 216500</u>					
C50 LEGAL SECRETARY OR	2.00	2.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	1.00	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	2.00	2.00	2.00
T07 DEPUTY DISTRICT ATTORNEY III OR	3.00	3.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00
<u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
P19 VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00	1.00
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00

*Position may only be filled at the II level (per grant guidelines).

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
D.A. - MISCELLANEOUS GRANTS - 216800					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	2.00	2.00	2.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
D.A. - CHILD ABDUCT - 216900					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	63.00	63.00	63.00	63.00	63.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
SHERIFF - 220000					
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	2.00	2.00	1.00	1.00	1.00
C13 SHERIFF RECORDS CLERK I	3.00	3.00	3.00	3.00	3.00
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
CB1 DEPARTMENT SPECIALIST III	1.00	1.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	2.00	2.00	2.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
MD6 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00	1.00
M25 DEPUTY SHERIFF I OR	-	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	18.00	19.00	19.00	18.00	18.00
RADIO COMMUNICATIONS - 220600					
B95 RADIO COMMUNICATIONS PROGRAMMER	-	-	-	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	1.00	1.00	1.00	-	-
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	7.00	7.00	8.00	8.00	8.00
E38 EMERGENCY DISPATCHER I	3.00	3.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	17.00	17.00	17.00	17.00	17.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
SHERIFF NARCO TASK FORCE - 221000					
C16 SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
SHERIFF - AB 109 - 221500					
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	-	-	1.00	1.00	1.00
C13 SHERIFF RECORDS CLERK I	1.00	1.00	-	-	-
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	2.00	2.00	2.00
E38 EMERGENCY DISPATCHER I	-	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	28.00	28.00	24.00	24.00	24.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-	-
M04 DETENTIONS DEPUTY I	3.00	3.00	7.00	6.00	6.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	7.00	7.00	10.00	10.00	10.00
M52 DETENTIONS TECHNICIAN I	4.00	4.00	1.00	-	-
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	-	-	-
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	64.00	64.00	64.00	62.00	62.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
SHERIFF'S FIELD OPER. DIV - 222000					
C81 DEPARTMENT SPECIALIST III	-	-	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.25	2.25	2.25	2.25	2.25
M02 DEPUTY SHERIFF II	18.00	18.00	19.00	19.00	19.00
OR					
M25 DEPUTY SHERIFF I	14.00	14.00	13.00	9.00	9.00
OR					
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	2.00	2.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
OR					
M48 FINGERPRINT TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	62.25	62.25	62.25	58.25	58.25
SHERIFF - RURAL CRIME TASK FORCE - 222100					
M02 DEPUTY SHERIFF II	2.00	2.00	2.00	2.00	2.00
OR					
M25 DEPUTY SHERIFF I	-	-	-	-	-
OR					
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
OPERATIONS - AB443 - 222200					
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
COURT SECURITY SERVICES - 222300					
D29 SHERIFF COMMANDER	0.75	0.75	0.75	0.75	0.75
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	13.00	13.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-	-
M52 DETENTIONS TECHNICIAN I	2.00	2.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.75	17.75	15.75	15.75	15.75
*Deputy Sheriff II's were grandfathered into Deputy Sheriff Bailiff positions.					
SHERIFF - MAIN JAIL - 223000					
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D11 DETENTIONS LIEUTENANT	2.00	2.00	2.00	2.00	2.00
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	31.00	31.00	31.00	31.00	31.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-	-
M04 DETENTIONS DEPUTY I	17.00	17.00	20.00	17.00	17.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	15.00	15.00	15.00	15.00	15.00
M52 DETENTIONS TECHNICIAN I	11.00	11.00	11.00	11.00	11.00
BUDGET UNIT TOTAL	102.00	102.00	105.00	102.00	102.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
SHERIFF - JAIL KITCHEN - 223040					
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K21 JAIL COOK* OR	8.00	8.00	7.00	7.00	7.00
K20 JAIL COOK TRAINEE	-	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	9.00	9.00	9.00
*1.0 FTE Jail Cook held vacant for FY 2016/2017.					
ANIMAL SERVICES - FIELD - 227700					
N13 ANIMAL CONTROL OFFICER II OR	3.00	3.00	3.00	3.00	3.00
N14 ANIMAL CONTROL OFFICER I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
ANIMAL SERVICES SHELTER - 227710					
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II OR	3.00	3.00	4.00	4.00	4.00
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-	-
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:	310.00	310.00	310.00	300.00	300.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
JUVENILE TREATMENT CENTER - 233000					
C86 JUVENILE CENTER SUPPORT CLERK	2.00	2.00	3.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	24.00	24.00	25.00	25.00	25.00
P35 JUVENILE CORRECTION OFFICER I	1.00	1.00	12.00	12.00	12.00
P39 JUVENILE CORRECTIONS SERGEANT	5.00	5.00	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	38.00	38.00	52.00	52.00	52.00
PROBATION A.B. 109 - 233100					
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	0.50	0.50	0.50	0.50	0.50
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	13.00	13.00	13.00	12.00	12.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	22.50	22.50	22.50	20.50	20.50

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
PROBATION S.B. 578 - 233200					
P31 PROBATION AIDE	1.00	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	-	-	-
C82 DEPARTMENT SPECIALIST II OR	-	-	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	3.00	3.00	3.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
PROBATION YOBG - 233600					
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	1.00	1.00	1.00
P35 JUVENILE CORRECTION OFFICER I	-	-	1.00	1.00	1.00
P39 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
PROBATION DEPARTMENT - 234000					
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	-	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	5.50	5.50	5.50	5.50	5.50
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	2.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II OR	22.00	22.00	22.00	21.00	21.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	48.50	48.50	48.50	47.50	47.50
PROBATION MISCELLANEOUS GRANTS - 234800					
C61 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C62 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C63 DEPARTMENT SPECIALIST I	-	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	124.00	124.00	138.00	135.00	135.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
FIRE DEPARTMENT - 241000					
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	-	-	-	-	-
D17 FISCAL ANALYST I	1.00	1.00	1.00	1.00	1.00
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	-	-	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
M18 FIREFIGHTER	6.00	6.00	12.00	12.00	12.00
M14 FIRE APPARATUS ENGINEER	41.00	41.00	37.00	37.00	37.00
M16 FIRE CAPTAIN	22.00	22.00	26.00	26.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
NEW DIVISION CHIEF	-	-	1.00	1.00	-
BUDGET UNIT TOTAL	79.00	79.00	85.00	85.00	85.00
OFFICE OF EMERGENCY MGMT - 243000					
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	81.00	81.00	87.00	87.00	87.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
AG. COMMISSIONER-SEALER - 260000					
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D39 DEPUTY AG. COMMISSIONER-SEALER OR	3.00	3.00	3.00	3.00	3.00
D40 DEPUTY AGRI. COMMISSIONER OR	-	-	-	-	-
D41 DEPUTY SEALER-WEIGHTS & MEAS	-	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III OR	12.00	12.00	12.00	12.00	12.00
N03 AG & STANDARD INSPECTOR II OR	1.00	1.00	1.00	1.00	1.00
N04 AG & STANDARD INSPECTOR I	1.00	1.00	1.00	1.00	1.00
N33 AG COMPUTER SYSTEMS COORDINATOR	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	25.00	25.00	25.00	25.00	25.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000					
A27 DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E21 PLANNER III	1.00	1.00	1.00	1.00	1.00
OR					
E16 PLANNER II	-	-	-	-	-
OR					
E04 PLANNER I	2.00	2.00	2.00	2.00	2.00
E40 PERMIT TECHICIAN II	1.00	1.00	1.00	1.00	1.00
OR					
E39 PERMIT TECHICIAN I	-	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
E64 GIS SPECIALIST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00	9.00
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000					
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00	1.00
OR					
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00	1.00
OR					
N07 BUILDING INSPECTOR I	-	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	13.00	13.00	13.00	13.00	13.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
CHILD SUPPORT SERVICES AGENCY - 326000					
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
OR					
C58 LEGAL CLERK II	-	-	-	-	-
OR					
C57 LEGAL CLERK I	-	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C64 PARALEGAL	-	-	-	-	-
C82 DEPARTMENT SPECIALIST II	3.00	3.00	4.00	4.00	4.00
OR					
C83 DEPARTMENT SPECIALIST I	1.00	1.00	-	-	-
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
OR					
D17 FISCAL ANALYST I	-	-	-	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	5.00	5.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	6.00	6.00	6.00	6.00	6.00
P27 CHILD SUPPORT SPECIALIST II	21.00	21.00	20.00	20.00	20.00
OR					
P45 CHILD SUPPORT SPECIALIST I	5.00	5.00	6.00	6.00	6.00
P30 PROCESS SERVER	-	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	1.00	1.00	-	-	-
OR					
T13 ATTORNEY III - CHILD SUPPORT	-	-	1.00	1.00	1.00
OR					
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-	-
OR					
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-	-
BUDGET UNIT TOTAL	50.00	50.00	50.00	50.00	50.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
MINOR'S ADVOCACY UNIT - 336300					
Q07 SECRETARY	1.00	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	0.60	0.60	0.60	0.60	0.60
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	1.00	1.00	1.00
T17 ATTORNEY III - CHILD ADVOCACY OR	-	-	-	-	-
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
BUDGET UNIT TOTAL	3.60	3.60	3.60	3.60	3.60
HEALTH DEPARTMENT - 411000					
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HEALTH ADMINISTRATION - 411100					
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00	2.00
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	2.00	2.00	2.00
C97 MEDICAL BILLING CLERK II	1.00	1.00	1.00	1.00	1.00
OR					
C98 MEDICAL BILLING CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
OR					
D17 FISCAL ANALYST I	-	-	-	-	-
D15 MANAGEMENT ANALYST III	1.00	1.00	1.00	1.00	1.00
OR					
D01 MANAGEMENT ANALYST II	-	-	-	-	-
OR					
D00 MANAGEMENT ANALYST I	-	-	-	-	-
D101 DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	1.00	1.00	1.00	1.00
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	-	-	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
E31 FISCAL SPECIALIST I	-	-	-	-	-
B90 HEALTHCARE BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	14.00	14.00	16.00	16.00	16.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
CD CLINIC - 411300					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
H36 MEDICAL ASSISTANT I	-	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	2.00	2.00	-	-	-
H49 LICENSED VOCATIONAL NURSE I	-	-	2.00	2.00	2.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00
ENVIRONMENTAL HEALTH SERVICES - 411500					
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	-	-	-
D49 SAFETY OFFICER	-	-	1.00	-	-
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	-	-	-
H15 HEALTH EDUCATOR	1.00	1.00	-	-	-
N10 ENV. HEALTH OFFICER IV OR	6.00	6.00	6.00	6.00	6.00
N19 ENV. HEALTH OFFICER III OR	-	-	-	-	-
N11 ENV. HEALTH OFFICER II OR	-	-	2.00	2.00	2.00
N12 ENV. HEALTH OFFICER I	2.00	2.00	-	-	-
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	14.00	14.00	12.00	11.00	11.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>PUBLIC HEALTH NURSING - 411600</u>					
H01 PUBLIC HEALTH NURSE II OR	3.00	3.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
<u>LAB - 411800</u>					
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	1.00	1.00	2.00	2.00	2.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00	1.00
I10 LABORATORY ASSISTANT II OR	-	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	4.00	4.00	4.00
<u>TOBACCO GRANT - 412000</u>					
H15 HEALTH EDUCATOR	-	-	-	2.00	2.00
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	-	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	2.00	2.00
BUDGET UNIT TOTAL	1.00	1.00	-	5.00	5.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HEALTH INFO MGMT - 412500					
C09 OFFICE ASSISTANT II OR	5.00	5.00	5.00	5.00	5.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	3.00	3.00	3.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	2.00	2.00	-	-	-
BUDGET UNIT TOTAL	11.00	11.00	9.00	9.00	9.00
HEALTH EDUCATION UNIT - 413500					
H15 HEALTH EDUCATOR	-	-	2.00	-	-
NEW SUPERVISING HEALTH EDUCATOR	-	-	1.00	-	-
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	2.00	-	-
BUDGET UNIT TOTAL	-	-	5.00	-	-
WIC NUTRITION PROGRAM - 414000					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	1.00	1.00	-	-	-
H28 DIETITIAN OR	-	-	1.00	1.00	1.00
H42 NUTRITION EDUCATOR	2.00	2.00	2.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	8.00	8.00	8.00	8.00	8.00
I121 WIC NUTRITION ASSISTANT II OR	4.00	4.00	4.00	4.00	4.00
I122 WIC NUTRITION ASSISTANT I	4.00	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	26.00	26.00	26.00	26.00	26.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>TB PROGRAM - 415000</u>					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
<u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u>					
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00	2.00
	2.00	2.00	2.00	2.00	2.00
<u>AIDS PROGRAM - 418500</u>					
H15 HEALTH EDUCATOR	1.00	1.00	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	-	-	-	-	-
H48 LICENSED VOCATIONAL NURSE I	1.00	1.00	1.00	1.00	1.00
P12 SOCIAL SERVICE WORKER III OR	1.00	1.00	1.00	1.00	1.00
P13 SOCIAL SERVICE WORKER II OR	-	-	-	-	-
P14 SOCIAL SERVICE WORKER I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	2.00	2.00	2.00
<u>CHILD HEALTH & DISABILITY - 419000</u>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	1.00	1.00	1.00
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	5.80	5.80	6.80	6.80	6.80

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
CALIFORNIA CHILDRENS SERVICES - 419500					
C09 OFFICE ASSISTANT II OR	3.00	3.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	2.00	2.00	2.00
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	0.80	0.80	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	1.00	1.00	-	-	-
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60	0.60
BUDGET UNIT TOTAL	11.00	11.00	10.20	10.20	10.20
HEALTH GRANTS - 419600					
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
MARGOLIN-CPSP - 419700					
H01 PUBLIC HEALTH NURSE II OR	1.60	1.60	1.80	1.80	1.80
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	1.60	1.60	1.80	1.80	1.80

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
CHILDREN AND FAMILIES COMMISSION - 432300					
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
DEPARTMENT TOTAL:	111.40	111.40	113.80	112.80	112.80

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422109					
B55 PREVENTION COORDINATOR	2.00	2.00	2.00	2.00	2.00
P87 RECOVERY SUPPORT COORDINATOR II OR	-	-	-	-	-
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200					
B55 PREVENTION COORDINATOR	3.00	3.00	4.00	4.00	4.00
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
E67 COMMUNITY OUTREACH SPECIALIST	-	1.00	1.00	1.00	1.00
E48 BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	-	-	-	-
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR	2.00	2.00	-	-	-
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	-	-	2.00	2.00	2.00
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	6.00	6.00	6.00	6.00	6.00
P88 RECOVERY SUPPORT COORDINATOR I	2.00	2.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN	1.00	1.00	1.00	1.00	1.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	27.00	27.00	29.00	29.00	29.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500					
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	2.00	2.00	2.00
C06 ACCOUNT CLERK I	1.00	1.00	-	-	-
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
D124 FISCAL ANALYST III	1.00	1.00	-	1.00	1.00
D125 DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	1.00	1.00	1.00	1.00
D126 DEPUTY DIRECTOR OF BEHAVIORAL HEALTH, COMMUNITY SERVICES	-	-	-	-	1.00
D137 CHIEF FISCAL OFFICER	-	-	1.00	-	-
D141 QUALITY ASSURANCE MANAGER	-	-	-	-	1.00
NEW QUALITY ASSURANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	3.00	3.00	4.00	4.00	4.00
E27 FISCAL SPECIALIST II OR	-	-	-	-	-
E31 FISCAL SPECIALIST I	-	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	13.00	13.00	16.00	15.00	18.00
DEPARTMENT TOTAL:	44.00	44.00	49.00	49.00	51.00
HUMAN SERVICES - 510000					
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II OR	2.00	2.00	2.00	2.00	2.00
B13 ACCOUNTANT I	-	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00	3.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	2.00	2.00	2.00	2.00	2.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C08 OFFICE ASSISTANT III	7.00	7.00	7.00	7.00	7.00
C09 OFFICE ASSISTANT II OR	24.00	24.00	24.00	24.00	24.00
C10 OFFICE ASSISTANT I	11.00	11.00	11.00	11.00	11.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	4.00	4.00	4.00	4.00	4.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II OR	8.00	8.00	8.00	8.00	8.00
C83 DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
SUPPORT SERVICES TECHNICIAN	2.00	2.00	2.00	2.00	2.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER	1.00	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	3.00	3.00	3.00	3.00	3.00
D17 FISCAL ANALYST I	-	-	-	-	-
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	3.00	3.00	3.00	3.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
D65 PROGRAM MANAGER	5.00	5.00	5.00	5.00	6.00
D96 PROGRAM SPECIALIST	6.00	6.00	6.00	6.00	7.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00	5.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	2.00	2.00	2.00	2.00	2.00
OR					
E31 FISCAL SPECIALIST I	-	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II	30.00	30.00	30.00	30.00	30.00
OR					
P07 EMPLOY & TRAINING WORKER I	-	-	-	-	-
P09 EMPLOY & TRAINING WORKER III	6.00	6.00	6.00	6.00	6.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HUMAN SERVICES - 510000 (CONT'D)					
P12 SOCIAL SERVICE WORKER III OR	12.00	12.00	12.00	12.00	12.00
P13 SOCIAL SERVICE WORKER II OR	4.00	4.00	4.00	4.00	4.00
P14 SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00	3.00
P15 EMPLOY & TRAINING SUPV	5.00	5.00	5.00	5.00	5.00
P17 ELIGIBILITY WORKER II OR	74.00	74.00	74.00	74.00	74.00
P16 ELIGIBILITY WORKER I	40.00	40.00	40.00	40.00	40.00
P28 ELIGIBILITY SUPERVISOR	15.00	15.00	15.00	15.00	15.00
P32 ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00	24.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
P38 WELFARE FRAUD INVESTIGATOR I OR	1.00	1.00	1.00	1.00	1.00
P60 WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-	-
P50 WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	1.00
P75 SOCIAL SERVICES ASSISTANT II OR	12.00	12.00	12.00	12.00	12.00
P76 SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
P80 SOCIAL SERVICE SUPERVISOR - CPS	15.00	15.00	15.00	15.00	15.00
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00	18.00
P82 SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00	18.00
P83 SOCIAL SERVICE WORKER II - CPS OR	17.00	17.00	17.00	17.00	17.00
P84 SOCIAL SERVICE WORKER I - CPS	13.00	13.00	13.00	13.00	13.00
P94 CASE REVIEW OFFICER	4.00	4.00	4.00	4.00	4.00
P95 CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
NEW HSA BUSINESS APPLICATIONS SPECIALIST	-	-	2.00	2.00	2.00
BUDGET UNIT TOTAL	432.00	432.00	434.00	434.00	436.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
JTO PROGRAM ADMIN - 594100					
A43 JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I	-	-	-	-	-
P17 ELIGIBILITY WORKER II OR	1.00	1.00	1.00	1.00	1.00
P16 ELIGIBILITY WORKER I	-	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	9.00	9.00	8.00	8.00	8.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-	-
P15 EMPLOYMENT AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	22.00	22.00	21.00	21.00	21.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
LIBRARY - 620000					
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	3.00	3.00	3.00	3.00	3.00
OR					
B21 LIBRARIAN I	-	-	-	-	-
B37 LIBRARY ASSISTANT II	4.00	4.00	4.00	4.00	4.00
OR					
B36 LIBRARY ASSISTANT I	1.00	1.00	1.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	4.51	4.51	4.51
B39 LIBRARY AIDE	-	-	-	-	-
B61 LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-	-
C09 OFFICE ASSISTANT II	-	-	-	-	-
OR					
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.51	17.51	17.51	17.51	17.51
AG. EXTENSION SERVICE - 630000					
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00	2.00
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
ROADS - 311000					
D60 ROAD SUPERINTENDENT	-	-	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	-	-	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	-	-	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	-	-	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	-	-	1.00	1.00	1.00
R08 ROADS SUPERVISOR	-	-	3.00	3.00	3.00
BUDGET UNIT TOTAL	-	-	21.00	21.00	21.00
ROADS - 925100					
D60 ROAD SUPERINTENDENT	1.00	1.00	-	-	-
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	-	-	-
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	-	-	-
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	-	-	-
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	-	-	-
R08 ROADS SUPERVISOR	3.00	3.00	-	-	-
BUDGET UNIT TOTAL	21.00	21.00	-	-	-
PARKS & GROUNDS - 925300					
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	3.00	3.00	3.00
K06 GROUNDSWORKER I	2.00	2.00	2.00	1.00	1.00
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	10.00	9.00	9.00
FLEET MANAGEMENT - 925600					
D121 FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	3.00	3.00	2.00	3.00	3.00
S01 MECHANIC OR	1.00	1.00	1.00	1.00	1.00
S00 APPRENTICE MECHANIC	-	-	-	-	-
S03 MECHANIC LEADWORKER	-	-	1.00	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
BUILDING MAINTENANCE - 925700					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J02 JANITOR	17.00	17.00	17.00	17.00	17.00
OR					
J19 JANITOR TRAINEE	-	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	8.00	8.00	6.00	6.00	6.00
OR					
J05 BUILDING MAINTENANCE WORKER	-	-	2.00	2.00	2.00
J10 BUILDING OPERATIONS SPECIALIST	4.00	4.00	2.00	3.00	3.00
OR					
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	2.00	2.00	2.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-	-
BUDGET UNIT TOTAL	36.00	36.00	36.00	36.00	36.00
SURVEYOR - 926100					
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL)	1.00	1.00	-	-	-
OR					
E09 ENGINEER II (CIVIL)	-	-	-	-	-
OR					
E08 ENGINEER I (CIVIL)	1.00	1.00	2.00	2.00	2.00
E18 ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00	2.00
OR					
E17 ENGINEERING TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
PUBLIC WORKS ADMINISTRATION - 926500					
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
OR					
C05 ACCOUNT CLERK II	-	-	-	-	-
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
OR					
D17 FISCAL ANALYST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	84.00	84.00	84.00	83.00	83.00
TOTAL ALL BUDGET UNITS	1,535.66	1,535.66	1,564.46	1,547.71	1,552.71