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**COUNTY OF KINGS**

**2018 - 2019 PROPOSED BUDGET**

Volume II  
Budget Schedules  
and Details

Fiscal Year Ending  
June 30, 2019

Board of Supervisors

Joe Neves  
First District

Richard Valle  
Second District  
Chairman

Doug Verboon  
Third District

Craig Pedersen  
Fourth District

Richard Fagundes  
Fifth District

Rebecca Campbell  
Administrative Officer



**COUNTY OF KINGS  
2018-2019 PROPOSED BUDGET  
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**SUMMARY SCHEDULES**

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Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2018	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)
<b>Governmental Funds</b>							
General Fund	\$ 15,434,705	\$ -	\$ 220,206,182	\$ 235,640,887	\$ 235,640,887	\$ -	\$ 235,640,887
Special Revenue Funds	19,334,841	-	41,659,188	60,994,029	60,994,029	-	60,994,029
Capital Projects Funds	2,341,818	-	14,224,933	16,566,751	16,006,257	560,494	16,566,751
Debt Service Funds	-	-	3,310,243	3,310,243	3,310,243	-	3,310,243
<b>Total Governmental Funds</b>	<b>\$ 37,111,364</b>	<b>\$ -</b>	<b>\$ 279,400,546</b>	<b>\$ 316,511,910</b>	<b>\$ 315,951,416</b>	<b>\$ 560,494</b>	<b>\$ 316,511,910</b>
<b>Other Funds</b>							
Internal Service Funds	\$ (2,895,390)	\$ -	\$ 38,813,718	\$ 35,918,328	\$ 34,578,320	\$ -	\$ 34,578,320
<b>Total Other Funds</b>	<b>\$ (2,895,390)</b>	<b>\$ -</b>	<b>\$ 38,813,718</b>	<b>\$ 35,918,328</b>	<b>\$ 34,578,320</b>	<b>\$ -</b>	<b>\$ 34,578,320</b>
<b>Total All Funds</b>	<b>\$ 34,215,974</b>	<b>\$ -</b>	<b>\$ 318,214,264</b>	<b>\$ 352,430,238</b>	<b>\$ 350,529,736</b>	<b>\$ 560,494</b>	<b>\$ 351,090,230</b>

Fund Name	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2018	Cancellation of Prior Years Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>General Fund</b>							
General	\$ 15,434,705	\$ -	\$ 220,206,182	\$ 235,640,887	\$ 235,640,887	\$ -	\$ 235,640,887
<b>Total General Fund</b>	<b>\$ 15,434,705</b>	<b>\$ -</b>	<b>\$ 220,206,182</b>	<b>\$ 235,640,887</b>	<b>\$ 235,640,887</b>	<b>\$ -</b>	<b>\$ 235,640,887</b>
<b>Special Revenue Funds</b>							
Library	\$ 3,778,874	\$ -	\$ 2,098,305	\$ 5,877,179	\$ 5,877,179	\$ -	\$ 5,877,179
Road	10,736,424	-	15,195,656	25,932,080	25,932,080	-	25,932,080
Fire	2,759,026	-	12,468,160	15,227,186	15,227,186	-	15,227,186
Fish & Game	13,081	-	687	13,768	13,768	-	13,768
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	242,592	-	4,838,073	4,880,665	4,880,665	-	4,880,665
Job Training	-	-	4,080,455	4,080,455	4,080,455	-	4,080,455
KC Child. & Family First	1,769,213	-	2,194,002	3,963,215	3,963,215	-	3,963,215
Law Library	35,831	-	83,850	119,481	119,481	-	119,481
<b>Total Special Revenue Funds</b>	<b>\$ 19,334,841</b>	<b>\$ -</b>	<b>\$ 41,659,188</b>	<b>\$ 60,994,029</b>	<b>\$ 60,994,029</b>	<b>\$ -</b>	<b>\$ 60,994,029</b>
<b>Capital Project Funds</b>							
Accumulated Capital Outlay	\$ 2,341,818	\$ -	\$ 13,664,439	\$ 16,006,257	\$ 16,006,257	\$ -	\$ 16,006,257
PFF Public Protection	-	-	317,769	317,769	-	317,769	317,769
PFF Fire	-	-	91,927	91,927	-	91,927	91,927
PFF Library	-	-	135,434	135,434	-	135,434	135,434
PFF Sheriff Patrol & Inv	-	-	9,666	9,666	-	9,666	9,666
PFF Animal Services	-	-	3,084	3,084	-	3,084	3,084
PFF Administration	-	-	2,614	2,614	-	2,614	2,614
<b>Total Capital Project Funds</b>	<b>\$ 2,341,818</b>	<b>\$ -</b>	<b>\$ 14,224,933</b>	<b>\$ 16,566,751</b>	<b>\$ 16,006,257</b>	<b>\$ 560,494</b>	<b>\$ 16,566,751</b>
<b>Debt Service Funds</b>							
Pension Obligation Bonds	\$ -	\$ -	\$ 1,486,200	\$ 1,486,200	\$ 1,486,200	\$ -	\$ 1,486,200
2014 AB900 Jail Bonds	-	-	485,250	485,250	485,250	-	485,250
2005 Jail Bond Refunding	-	-	682,293	682,293	682,293	-	682,293
HSA Modular Building Bond	-	-	656,500	656,500	656,500	-	656,500
<b>Total Debt Service Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,310,243</b>	<b>\$ 3,310,243</b>	<b>\$ 3,310,243</b>	<b>\$ -</b>	<b>\$ 3,310,243</b>
<b>Total Governmental Funds</b>	<b>\$ 37,111,364</b>	<b>\$ -</b>	<b>\$ 279,400,546</b>	<b>\$ 316,511,910</b>	<b>\$ 315,951,416</b>	<b>\$ 560,494</b>	<b>\$ 316,511,910</b>

Fund Name (1)	Total Fund Balance June 30, 2018 (2)	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2018 (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
<b>General Fund</b>					
General	\$ 17,261,878	\$ -	\$ 1,510,391	\$ 316,782	\$ 15,434,705
General Reserve	1,529,544	-	1,529,544	-	-
<b>Total General Fund</b>	<b>\$ 18,791,422</b>	<b>\$ -</b>	<b>\$ 3,039,935</b>	<b>\$ 316,782</b>	<b>\$ 15,434,705</b>
<b>Special Revenue Funds</b>					
Library	\$ 4,039,210	\$ -	\$ 260,336	\$ -	\$ 3,778,874
Road	10,736,424	-	-	-	10,736,424
Fire	2,759,026	-	-	-	2,759,026
Fish & Game	13,081	-	-	-	13,081
Family Support	242,592	-	-	-	242,592
Law Library	35,631	-	-	-	35,631
KC Child & Family First	1,769,213	-	-	-	1,769,213
<b>Total Special Revenue Funds</b>	<b>\$ 19,595,177</b>	<b>\$ -</b>	<b>\$ 260,336</b>	<b>\$ -</b>	<b>\$ 19,334,841</b>
<b>Capital Project Funds</b>					
Accum. Capital Outlay	\$ 2,341,818	\$ -	\$ -	\$ -	\$ 2,341,818
PFF Public Protection	2,338,633	-	-	2,338,633	-
PFF Fire	1,215,443	-	-	1,215,443	-
PFF Library	1,383,711	-	-	1,383,711	-
PFF Sheriff Patrol & Inv	129,049	-	-	129,049	-
PFF Animal Services	12,817	-	-	12,817	-
PFF Administration	4,980	-	-	4,980	-
<b>Total Capital Project Funds</b>	<b>\$ 7,426,451</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,084,633</b>	<b>\$ 2,341,818</b>
<b>Debt Service Funds</b>					
Pension Obligation Bond	\$ 2,685,292	\$ -	\$ -	\$ 2,685,292	\$ -
2014 AB900 Jail Bonds	68,211	-	-	68,211	-
2005 Jail Bond Refunding	850,150	-	-	850,150	-
HSA Modular Building Bond	15,041	-	-	15,041	-
<b>Total Debt Service Funds</b>	<b>\$ 3,618,694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,618,694</b>	<b>\$ -</b>
<b>Total Governmental Funds</b>	<b>\$ 49,431,744</b>	<b>\$ -</b>	<b>\$ 3,300,271</b>	<b>\$ 9,020,109</b>	<b>\$ 37,111,364</b>

Description	Reserves/ Designations Balance as of June 30, 2018	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
<b>Total General Fund</b>	<b>\$ 3,356,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,356,717</b>
Library Fund:						
General Reserve	\$ 260,336	\$ -	\$ -	\$ -	\$ -	\$ 260,336
Reserve for Private Donations	-	-	-	-	-	-
<b>Total Special Revenue Funds</b>	<b>\$ 260,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,336</b>
Pension Obligation Bonds	\$ 2,685,292	\$ -	\$ -	\$ -	\$ -	\$ 2,685,292
2014 AB900 Jail Bonds	68,211	-	-	-	-	68,211
2005 Jail Bond Refunding	850,150	-	-	-	-	850,150
HSA Modular Building	15,041	-	-	-	-	15,041
<b>Total Debt Service Funds</b>	<b>\$ 3,618,694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,618,694</b>
PFF Public Protection	\$ 2,338,633	\$ -	\$ -	\$ 317,769	\$ -	\$ 2,656,402
PFF Fire	1,215,443	-	-	91,927	-	1,307,370
PFF Library	1,383,711	-	-	135,434	-	1,519,145
PFF Sheriff Patrol & Inv	129,049	-	-	9,666	-	138,715
PFF Animal Services	12,817	-	-	3,084	-	15,901
PFF Administration	4,980	-	-	2,614	-	7,594
<b>Total Capital Project Funds</b>	<b>\$ 5,084,633</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,494</b>	<b>\$ 560,494</b>	<b>\$ 5,645,127</b>
<b>Total Governmental Funds</b>	<b>\$ 12,320,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,494</b>	<b>\$ 560,494</b>	<b>\$ 12,880,874</b>



Summary of Additional Financing Sources By Source and Fund  
Governmental Funds  
For Fiscal Year 2018-2019

Description	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>Summarization by Source</b>				
TAXES	54,314,444	55,158,924	55,403,988	55,418,988
LICENSES & PERMITS	1,687,813	1,514,710	1,534,750	1,576,750
FINES AND FORFEITS	2,170,903	2,221,477	2,247,427	2,247,427
USE OF MONEY & PROPERTY	1,187,824	1,089,178	1,152,188	1,165,604
INTERGOVERNMENTAL REVENUE	150,941,741	171,740,650	194,730,241	194,396,184
CHARGES FOR SERVICES	10,930,194	11,584,447	11,888,115	12,249,171
MISCELLANEOUS REVENUES	4,685,527	7,515,503	7,973,584	8,085,880
OTHER FINANCING SOURCES	16,702,594	7,493,970	4,604,696	4,260,542
<b>Grand Total:</b>	<b>242,621,040</b>	<b>258,318,859</b>	<b>279,534,989</b>	<b>279,400,546</b>
<b>Summarization by Fund</b>				
<b>---Countywide Funds</b>				
GENERAL FUND	193,002,620	200,566,366	219,638,702	220,206,182
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,215,623	1,015,000	1,486,200	1,486,200
LIBRARY	2,338,837	1,981,350	2,098,305	2,098,305
ROAD	6,308,156	10,029,414	15,195,656	15,195,656
COUNTY FISH & GAME	1,317	587	687	687
WIOA-JOB TRAINING OFFICE	2,333	0	0	0
WIOA-SUBCONTRACTORS	0	3,359,502	4,080,455	4,080,455
CHILD SUPPORT SERV AGENCY	4,180,325	4,180,258	4,670,481	4,638,073
ACCUMULATIVE CAP OUTLAY	13,950,496	18,773,260	13,664,439	13,664,439
PFF PUBLIC PROTECTION	470,471	317,769	317,769	317,769
PFF FIRE	93,541	91,927	91,927	91,927
PFF LIBRARY	169,575	135,434	135,434	135,434
PFF SHERIFF PATROL & INVE	12,776	9,666	9,666	9,666
PFF ANIMAL SERVICES	3,378	3,084	3,084	3,084
PFF ADMINISTRATION	4,033	2,614	2,614	2,614
LAW LIBRARY	80,961	83,850	83,850	83,850
FIRST FIVE KINGS COUNTY	1,884,722	2,031,579	2,194,542	2,194,002
2014 AB900 JAIL BONDS	488,109	487,050	485,250	485,250
2005 JAIL BOND REFUNDING	590,358	506,000	682,293	682,293
HSA MODULAR BLDG DEBT	4,960,791	194,975	656,500	656,500
<b>Total Countywide Funds:</b>	<b>230,653,756</b>	<b>244,669,685</b>	<b>266,397,854</b>	<b>266,932,386</b>
<b>---Less than Countywide Funds</b>				
FIRE	11,967,284	13,649,174	13,137,135	12,468,160
<b>Total Other Funds:</b>	<b>11,967,284</b>	<b>13,649,174</b>	<b>13,137,135</b>	<b>12,468,160</b>
<b>Grand Total:</b>	<b>242,621,040</b>	<b>258,318,859</b>	<b>279,534,989</b>	<b>279,400,546</b>

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 0001							
TAXES							
	81100000	PROP TAX - CURR SECURED	110900	34,417,035	35,200,000	35,500,000	35,500,000
	81110000	PROP TAX - CURR UNSECURED	110900	696,079	550,000	630,000	630,000
	81120000	PROP TAX - PRIOR SECURED	110900	249,035	200,000	200,000	200,000
	81130000	PROP TAX - PRIOR UNSECURED	110900	175	10,000	10,000	10,000
	81140000	PROP TAX - CURR SB813 SUP	110900	324,192	250,000	300,000	300,000
	81140010	PROP TAX - 5% SB 813	121000	31,611	25,000	30,000	30,000
	81140010	PROP TAX - 5% SB 813	152000	98,023	84,293	97,000	97,000
	81150000	PROP TAX-PRIOR SUPL SB813	110900	20,482	35,000	35,000	35,000
	81160000	SALES AND USE TAX	110900	2,889,915	2,740,000	2,800,000	2,800,000
	81170010	AIRCRAFT TAXES	110900	91,674	93,000	90,000	90,000
	81170020	TRANSIENT OCCUPANCY TAX	110900	284,187	310,000	300,000	300,000
	81170030	PROPERTY TRANSFER TAXES	110900	469,748	520,000	480,000	480,000
	81170040	HAZARDOUS WASTE TAXES	110900	1,032,394	1,140,000	1,250,000	1,250,000
	81170080	ABX1.26 AUD ADMIN FEE	121000	0	2,012	0	15,000
	81170090	RDA RPTTF RESIDUALS	110900	3,689,905	4,286,597	3,800,000	3,800,000
	81170100	RDA ASSET LIQUIDATION	110900	0	6,183	0	0
	Total TAXES			44,294,455	45,452,085	45,522,000	45,537,000
LICENSES & PERMITS							
	81200000	ANIMAL LICENSES	227700	7,020	6,000	8,000	8,000
	81210000	BUSINESS LICENSES	121000	25	250	250	250
	81220000	CONSTRUCTION PERMITS	279000	358,553	320,000	300,000	320,000
	81220020	WATER WELL PERMITS	279000	80,700	43,200	80,000	100,000
	81220030	ENCROACHMENT PERMITS	179000	14,545	19,200	19,000	19,000
	81240000	ZONING PERMITS	270000	108,160	75,000	80,000	80,000
	81250000	FRANCHISES	110900	1,062,732	1,003,000	1,000,000	1,000,000
	81260000	GUN & EXPLOSIVE PERMITS	220000	37,987	28,000	29,000	31,000
	81260010	MARRIAGE LICENSES	157200	18,091	20,060	18,500	18,500
	Total LICENSES & PERMITS			1,687,813	1,514,710	1,534,750	1,576,750
FINES AND FORFEITS							
	81300010	OFF ROAD VEHICL CODE FINE	222000	0	0	25	25
	81300020	VC42007.1 REALIGNMENT	302500	495,949	500,000	500,000	500,000
	81300030	VC42007.1 \$24 REALIGNMENT	302500	67,154	70,000	70,000	70,000
	81310005	CODE COMPL ADMIN FINES	279000	0	800	0	0
	81310020	BOOKING FEES	223000	120,799	120,140	120,140	120,140
	81310020	BOOKING FEES	302500	58,578	50,000	50,000	50,000
	81310025	CRIME PREVENTION PROGRAM	302500	5,860	5,000	5,000	5,000
	81310030	WARRANT SYSTEM	302500	150	200	200	200
	81310035	PROOF OF CORRECTIONS	302500	8,673	7,500	7,500	7,500
	81310045	CIVIL PENALTIES	216000	12,000	3,000	3,000	3,000
	81310050	INSTALLMENT FEES - PROB.	234000	9,282	11,122	12,000	12,000
	81310055	STOP SIGN VIOLATION FEE	302500	3,933	3,000	3,000	3,000
	81310060	ADMIN FEES PROB TRAFFIC	234000	1,317	1,357	1,400	1,400
	81310065	ADMIN FEES - PROBATION	234000	79	24	50	50
	81310075	DIVERSION PROGRAM	234000	7,013	7,357	5,500	5,500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
81310075	DIVERSION PROGRAM		302500	3,706	3,500	3,500	3,500
81310095	PC 1464 REALIGNMENT		302500	195,527	190,000	190,000	190,000
81310100	TRAFFIC VIOL SCHOOL FEE		302500	2,136	1,500	1,500	1,500
81310105	PC 1463.001 REALIGNMENT		302500	205,426	150,000	150,000	150,000
81310110	GC 76000 REALIGNMENT		302500	3,156	3,500	3,500	3,500
81310115	COURT ALCOHOL PROGRAM		216000	25,000	25,000	25,000	25,000
81310120	WORKERS' COMP FINES		216000	4,401	1,000	1,500	1,500
81330000	PENALTY ON DELINQUENT TAX		110900	453,905	450,000	470,000	470,000
81330010	COST ON DELINQUENT TAX		121000	80,120	90,000	100,000	100,000
81330030	REDEMPTION FEE		121000	10,380	12,000	12,000	12,000
81330060	ADMIN. CITATIONS		227700	0	1,500	8,000	8,000
Total FINES AND FORFEITS				1,774,544	1,707,500	1,742,815	1,742,815
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT DEPST		110900	470,054	400,000	500,000	500,000
81400005	AB 1018 INTEREST		203100	500	250	250	250
81410000	RENTS AND CONCESSIONS		110900	79,520	83,000	80,000	80,000
81410000	RENTS AND CONCESSIONS		420100	309,564	309,564	309,564	309,564
81410000	RENTS AND CONCESSIONS		712000	71,750	97,200	97,200	110,616
Total USE OF MONEY & PROPERTY				931,388	890,014	987,014	1,000,430
INTERGOVERNMENTAL REVENUE							
STATE							
81502010	ST AID-M.V. IN LIEU REALG		411000	240,673	242,778	260,731	319,134
81502010	ST AID-M.V. IN LIEU REALG		411100	402,909	209,509	169,606	0
81502010	ST AID-M.V. IN LIEU REALG		411300	621,738	643,522	776,761	774,751
81502010	ST AID-M.V. IN LIEU REALG		411500	649,646	628,164	922,012	922,605
81502010	ST AID-M.V. IN LIEU REALG		411600	140,158	46,915	253,245	251,016
81502010	ST AID-M.V. IN LIEU REALG		411800	446,781	544,589	690,096	689,025
81502010	ST AID-M.V. IN LIEU REALG		412000	23,110	115,888	188,074	184,774
81502010	ST AID-M.V. IN LIEU REALG		412500	446,421	385,105	449,269	446,300
81502010	ST AID-M.V. IN LIEU REALG		414000	252,471	323,575	648,861	641,962
81502010	ST AID-M.V. IN LIEU REALG		415000	115,267	136,094	139,242	139,460
81502010	ST AID-M.V. IN LIEU REALG		417400	-12,304	22,555	545	1,095
81502010	ST AID-M.V. IN LIEU REALG		418500	66,649	12,253	87,872	72,811
81502010	ST AID-M.V. IN LIEU REALG		419000	260,069	165,810	337,109	337,477
81502010	ST AID-M.V. IN LIEU REALG		419500	-443,425	186,328	406,121	404,313
81502010	ST AID-M.V. IN LIEU REALG		419600	122,129	148,282	142,603	143,256
81502010	ST AID-M.V. IN LIEU REALG		419700	11,948	26,108	40,196	41,603
81502010	ST AID-M.V. IN LIEU REALG		419800	193,273	193,273	193,273	257,838
81503000	IN-LIEU REALIGNMENT		510500	0	56,005	153,394	153,394
81503020	ST AID - HWY PROPERTY RNT		110900	166	200	200	200
81503030	DMV \$2 SURCHARGE		216000	208,272	218,142	219,000	219,000
81504000	ST AID - WELFARE ADMINIST		510000	8,340,939	11,237,557	12,987,175	12,802,186
81504000	ST AID - WELFARE ADMINIST		540000	1,800	0	0	0
81504005	ST AID - WELFARE ADM PRYR		510000	-1,781,714	589,445	0	0
81504015	ST AID - WEL REALIGNMENT		510000	3,468,901	2,860,171	3,866,987	3,866,987
81504015	ST AID - WEL REALIGNMENT		510500	0	47,959	47,959	47,959
81504015	ST AID - WEL REALIGNMENT		520000	5,155,327	9,716,537	7,647,508	7,647,508

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
81504020	ST AID - CALWORKS MOE		520000	10,643,210	5,883,665	5,883,665	5,883,665
81504021	ST AID - FAMILY SUPPORT		510000	0	1,600,851	1,600,851	1,600,851
81504021	ST AID - FAMILY SUPPORT		520000	0	1,290,222	1,290,222	1,290,222
81504022	ST AID - CHILD POVERTY		520000	0	2,499,661	2,569,392	2,569,392
81504025	ST AID - 2011 WEL REALIGN		510000	3,267,798	5,381,707	3,879,227	3,879,227
81504025	ST AID - 2011 WEL REALIGN		520000	4,891,169	3,494,670	4,894,862	4,894,862
81504025	ST AID - 2011 WEL REALIGN		540000	42,456	39,439	165,669	165,669
81505000	ST AID - FOR CHILDREN		419600	16,743	13,210	15,000	15,000
81505000	ST AID - FOR CHILDREN		520000	2,545,661	2,688,331	2,752,655	2,752,655
81505010	ST AID - ADOPTION CHILD		520000	0	0	0	0
81505015	ST AID - FOSTER CARE		520000	403,578	436,034	292,784	292,784
81505020	ST AID-CHILDREN BHI PRYR		520000	145,299	209,257	0	0
81505025	CAPI		520000	78,147	95,386	115,000	115,000
81505045	ST AID-CALWORKS CASE MGMT		234000	71,804	22,339	0	0
81507000	ST AID - CA CHILDREN SVCS		419500	505,078	347,872	350,000	350,000
81507010	ST AID - CCS REALIGNMENT		419500	347,228	186,018	200,000	200,000
81507020	ST AID - CHDPP ADMIN		419000	171,078	197,444	195,968	195,968
81509000	ST AID - MEDI-CAL SGF		420000	1,154	103,676	78,000	78,000
81509020	MH SAMHSA MHBG		420000	194,975	99,708	350,000	350,000
81509020	MH SAMHSA MHBG		422200	0	493,252	324,049	324,049
81509025	MENTAL HEALTH PATH GRANT		420000	44,270	14,629	42,000	42,000
81509030	SD MEDI-CAL 1982B		420000	3,427,208	3,044,577	4,000,000	4,000,000
81509030	SD MEDI-CAL 1982B		420100	378,626	189,939	300,000	300,000
81509040	ST AID - 2011 REALIGNMENT		420000	221,964	242,341	723,931	723,113
81509040	ST AID - 2011 REALIGNMENT		422100	-233,781	569,002	1,145,472	1,143,570
81509040	ST AID - 2011 REALIGNMENT		422200	0	46,313	353,754	353,754
81509045	ST AID - EPSDT		420000	741,527	522,541	700,000	700,000
81509055	ST AID - SAPTBG		422100	1,008,101	867,366	867,366	867,366
81509060	ST AID - DRUG COURT REAL		422100	268,873	15,024	245,500	245,500
81509065	ST AID - STATHAM		422100	0	0	0	0
81509075	1991 REALIGNMENT		420000	4,055,034	4,976,232	3,000,000	3,000,000
81509075	1991 REALIGNMENT		420100	535,178	569,179	521,315	604,658
81509075	1991 REALIGNMENT		422200	0	875,973	2,500,000	2,500,000
81509085	ST AID - CSS		422200	6,932,242	4,181,213	8,947,579	8,927,607
81509086	ST AID - CFTN		422200	0	0	14,318	14,318
81509090	ST AID - W.D.E.T.		422200	29,414	34,541	0	0
81509110	ST AID-DRUG MEDICAL REAL		422100	322,647	279,716	305,400	305,400
81509115	ST AID-NONDRUG MEDICAL RE		422100	304,722	766,828	137,700	137,700
81511010	ST AID - AB75		412000	164,676	75,000	225,000	225,000
81511030	ST AID - AIDS GRANT		418500	20,817	24,937	24,157	24,157
81511035	ST AID - MATERNAL & CHILD		419700	0	0	114,238	114,238
81511040	MEDI-CAL FFP & SGF		411000	5,948	4,751	5,000	5,000
81511040	MEDI-CAL FFP & SGF		411300	12,303	7,242	10,000	10,000
81511040	MEDI-CAL FFP & SGF		411800	14,160	7,112	14,500	14,500
81511040	MEDI-CAL FFP & SGF		415000	7,957	13,016	7,000	7,000
81511040	MEDI-CAL FFP & SGF		418500	656	763	800	800
81511040	MEDI-CAL FFP & SGF		419600	-18	0	0	0
81511040	MEDI-CAL FFP & SGF		422100	168,801	231,390	150,000	150,000
81511055	MMIDCP - MEDI-CAL		411000	113	100	0	0
81511060	MMIDCP - NON-MEDI-CAL		411000	127	100	0	0
81512000	ST AID - AGRICULTURE		260000	1,117,715	1,276,335	1,110,830	1,307,758

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
81513000	ST AID - SPHS BIOTERRORSM	417400		53,396	415,074	491,523	491,523
81515000	ST AID-JUV JUST CRIME PA	234800		406,348	446,536	506,613	503,627
81515005	ST AID - BOOT CAMP	233000		301,806	336,258	275,000	275,000
81515010	ST AID - DEPUTY TRAINING	223000		63,285	50,100	52,245	52,245
81515025	ST AID - PRISON COSTS	216500		693,418	869,246	900,000	900,000
81515025	ST AID - PRISON COSTS	222000		15,123	23,000	15,000	20,000
81515025	ST AID - PRISON COSTS	222300		21,641	17,000	25,000	25,000
81515025	ST AID - PRISON COSTS	223000		203,045	135,000	180,000	180,000
81515025	ST AID - PRISON COSTS	302500		182,111	200,000	200,000	200,000
81518000	ST AID-VET SUBVENTION FND	203100		77,061	75,955	72,000	72,000
81519000	HOMEOWNER PROP TAX RELIEF	110900		144,944	146,426	150,000	150,000
81520000	ST AID - AB443 - LAW ENF	222200		497,255	527,131	500,000	562,113
81520010	ST AID-PUBLIC SAFETY SVCS	216000		1,482,065	1,409,200	1,412,000	1,482,068
81520010	ST AID-PUBLIC SAFETY SVCS	220000		777,916	870,000	820,000	777,918
81520010	ST AID-PUBLIC SAFETY SVCS	222000		1,482,065	1,600,000	1,500,000	1,582,000
81520010	ST AID-PUBLIC SAFETY SVCS	223000		2,964,131	3,180,000	3,000,000	2,964,136
81521000	COPS GRANT	216000		62,990	64,172	65,000	65,000
81522003	ST AID HOUSG AUTH IN-LIEU	110900		0	13,918	0	0
81522006	ST AID - LAND CONSERVATN	110900		957,515	1,071,931	950,000	950,000
81522009	ST AID - SB933	234000		26,693	27,860	31,500	31,500
81522010	WORKERS' COMP FRAUD GRANT	216800		263,875	233,753	262,346	262,267
81522011	ST AID - CCCJ VICTIM ASST	216300		309,445	291,447	291,447	291,447
81522013	ST AID - AB90	234000		337,967	56,211	56,211	56,211
81522014	ST AID - JUVENILE COURT	216000		337,967	56,211	56,211	56,211
81522015	ST AID - OCJP GRANT - DA	234000		12,303	6,771	0	0
81522016	ST AID - 924 REIMBURSEMNT	234000		51,126	46,870	47,085	47,085
81522017	ST AID - AVA ADMINISTRATN	279000		439	1,000	1,000	1,000
81522019	ST AID - 9-1-1 REIMBURSMT	220600		0	4,516	6,000	6,000
81522020	ST AID - MANDATED	110900		35,059	47,689	36,000	36,000
81522020	ST AID - MANDATED	216900		207,464	199,337	196,210	196,210
81522022	ST AID - PEACE OFF TRNG	216000		2,603	0	0	0
81522022	ST AID - PEACE OFF TRNG	220000		19,061	16,000	20,000	20,000
81522023	ST AID - K/T-AAA	510000		524,416	517,051	0	0
81522024	DA - AUTO INS FRAUD GRANT	216800		105,000	77,917	87,449	87,449
81522029	ST AID - RURAL CRIME TF	222100		256,398	282,000	270,000	270,000
81522030	ST AID-INDIAN GAMING 621	222000		200,000	200,000	200,000	200,000
81522032	ST AID BOAT & WATRKY DPT	222000		74,423	80,862	75,017	75,017
81522033	RESTITUTION REBATE	234000		17,857	30,881	20,000	20,000
81522039	ST AID-PUB SAFETY REALIGN	111000		94,981	47,491	47,491	47,491
81522039	ST AID-PUB SAFETY REALIGN	130000		88,164	44,000	44,000	44,000
81522039	ST AID-PUB SAFETY REALIGN	140000		131,799	65,900	65,900	65,900
81522039	ST AID-PUB SAFETY REALIGN	216400		237,408	130,093	190,182	190,182
81522039	ST AID-PUB SAFETY REALIGN	221500		6,444,737	6,924,625	7,464,262	7,186,014
81522039	ST AID-PUB SAFETY REALIGN	233100		1,791,888	1,636,599	2,000,904	1,992,904
81522039	ST AID-PUB SAFETY REALIGN	302500		53,250	50,000	50,000	50,000
81522039	ST AID-PUB SAFETY REALIGN	712000		75,780	0	0	0
81522040	ST AID - SB 678	233200		1,452,127	1,507,803	1,453,648	1,452,548
81522041	ST AID - CALMMET	222000		190,123	200,000	205,000	205,000
81522042	STATE TB PROGRAM	415000		6,244	7,854	7,854	7,854
81522043	ST AID - KATIE A	422200		103,315	35,836	0	0
81522044	FED AID - DCE/SP GRANT	221000		23,500	0	0	0

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
81522044	FED AID - DCE/SP GRANT		222000	6,629	21,000	15,000	25,000
81522044	FED AID - DCE/SP GRANT		233100	2,004	0	0	0
81522045	ST AID - JUV PROB ACTVTY		233000	761,879	809,432	720,000	720,000
81522050	ST AID - CORE STD GRANT		411300	14,515	4,415	0	0
81522051	SUPERIOR COURT SAF GRANT		422200	10,317	10,317	0	0
81522060	ST AID - PROP 56-TOBACCO		412000	0	219,105	168,270	168,270
Total STATE				86,462,733	97,578,311	106,254,411	106,109,627
FEDERAL							
81530000	FED WELFARE ADMINISTRATN		510000	26,210,068	19,945,997	24,682,684	24,682,684
81530000	FED WELFARE ADMINISTRATN		540000	0	172,342	172,342	172,342
81530010	FED WELFARE ADMIN PY		510000	1,177,779	1,911,352	0	0
81530015	FED AID - WPC PILOT		510400	0	1,053,731	1,606,045	1,606,045
81530020	WPC BH MATCH		510400	0	205,419	1,537,796	1,537,796
81530021	WPC PH 1991 REALIGN		510400	0	0	68,249	68,249
81530022	WPC AH MATCH		510400	0	0	0	0
81531000	FED AID - FOR CHILDREN		520000	3,805,703	5,866,387	6,033,402	6,033,402
81531010	FED AID-ADOPTION CHILDREN		520000	2,524,707	2,768,498	2,996,993	2,996,993
81531015	FED AID - AAP PRIOR YEAR		520000	61,317	254,746	0	0
81531020	FED AID - FOSTER CARE		520000	2,782,652	2,957,651	3,026,934	3,026,934
81532000	FED AID IHSS PUBLIC AUTH		510500	0	103,865	201,353	201,353
81532010	FEDERAL TB PROGRAM		415000	8,551	9,035	9,035	9,035
81536000	FED AID - GRAZING FEES		110900	24,303	25,000	25,000	25,000
81538002	FED REF-MILK/LUNCHES		233000	9,531	0	0	0
81538015	FED AID - USDOJ SCAAP		223000	65,815	0	45,000	45,000
81538024	ST AID - PEI		422200	1,869,548	1,000,338	2,236,895	2,231,902
81538025	FED AID JAG GRANT		221100	0	169,915	0	0
81538025	FED AID JAG GRANT		234000	13,286	0	0	0
81538028	ST AID - INNOVATION		422200	189,297	109,871	22,600	22,600
81538034	FED AID - MEDICARE		411000	2,869	1,010	1,500	1,500
81538034	FED AID - MEDICARE		411300	64	25	25	25
81538034	FED AID - MEDICARE		415000	778	695	800	800
81538034	FED AID - MEDICARE		418500	94	198	100	100
81538034	FED AID - MEDICARE		419600	102	247	150	150
81538036	FED AID - IVE CASE MGMT		234000	68,974	87,777	80,000	80,000
81538037	FED AID - VAWA GRANT		216700	202,545	218,000	218,000	218,000
81538042	FED AID - MCAH		419700	122,569	109,337	0	0
81538043	FED AID - TASK FORCE		222000	39,851	34,000	12,000	12,000
81538043	FED AID - TASK FORCE		233100	0	401	0	0
Total FEDERAL				39,180,403	33,183,133	42,976,903	42,971,910
CITY							
81540006	WATER DIST WATER SUPPLY		712000	1,064,158	1,269,988	1,300,000	1,300,000
81540007	CITIES-AVENAL LAW ENFORCE		220600	51,804	90,000	102,708	91,277
81540008	CITIES - CITY OF CORCORAN		221000	15,396	3,428	6,862	6,574
81540008	CITIES - CITY OF CORCORAN		221100	6,927	9,789	5,638	5,609
81540009	CITIES - CITY OF LEMOORE		220600	0	0	0	0
81540009	CITIES - CITY OF LEMOORE		221000	17,776	3,957	8,305	7,957
81540009	CITIES - CITY OF LEMOORE		221100	6,927	9,789	5,638	5,638

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
	81540009	CITIES - CITY OF LEMOORE	227710	199,147	161,945	174,397	171,660
	81540010	CITIES - CITY OF AVENAL	221100	6,927	9,789	5,638	5,638
	81540012	CITIES - LAFCO SHARE	280000	42,214	13,929	32,335	32,335
	81540013	CITIES - CITY OF HANFORD	221000	37,888	8,435	17,526	16,791
	81540013	CITIES - CITY OF HANFORD	221100	6,927	9,789	5,638	5,638
	81540013	CITIES - CITY OF HANFORD	227700	0	0	0	0
	81540013	CITIES - CITY OF HANFORD	227710	249,861	345,167	371,706	365,873
	81540022	SCHOOL GRANT	222000	129,120	160,000	175,000	175,000
	Total CITY			1,835,072	2,096,005	2,211,391	2,189,990
OTHER GOVERNMENT AGENCIES							
	81550000	FEES FROM DOM VIOL FUND	540000	0	70,000	0	0
	81550005	REV FROM CHILDR TRUST FUND	540000	97,726	85,939	40,900	40,900
	81550025	REIMB FROM COMM SCHOOLS	234000	12,000	12,000	12,000	12,000
	81550045	INTERGOVTL REV-FED GRANT	411600	-100,000	0	10,000	10,000
	81550045	INTERGOVTL REV-FED GRANT	414000	1,667,848	1,720,894	1,734,044	1,734,044
	81550045	INTERGOVTL REV-FED GRANT	417400	303,619	341	0	0
	81550045	INTERGOVTL REV-FED GRANT	418500	194,408	185,337	122,541	156,593
	81550045	INTERGOVTL REV-FED GRANT	419000	273,925	400,740	407,387	407,387
	81550045	INTERGOVTL REV-FED GRANT	419500	543,011	444,380	460,000	460,000
	81550045	INTERGOVTL REV-FED GRANT	419600	65,841	69,086	69,086	69,086
	81550045	INTERGOVTL REV-FED GRANT	419700	104,920	118,548	145,036	145,036
	Total OTHER GOVERNMENT AGENCIES			3,163,298	3,107,265	3,000,994	3,035,046
	Total INTERGOVERNMENTAL REVENUE			130,641,506	135,964,714	154,443,699	154,306,573
CHARGES FOR SERVICES							
	81600000	PROPERTY TAX ADMINISTRATN	121000	206,338	250,084	210,000	250,000
	81600000	PROPERTY TAX ADMINISTRATN	152000	686,532	730,656	745,000	745,000
	81600010	ASSESSMENT FEES	121000	12,468	14,512	13,000	13,000
	81600030	ASSESSOR SERVICES	152000	125,229	100,000	89,000	89,000
	81600050	TAX COLLECTOR FEES	121000	61,143	38,000	37,000	37,000
	81601800	SCHOOL FEES (2%)	279000	4,955	2,700	2,675	2,675
	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	187,502	195,000	229,528	203,983
	81604000	ELECTION SVCS - PRIMARY	155000	-49,843	60,000	0	0
	81604005	ELECTION SVCS - GENERAL	155000	103,862	0	80,000	80,000
	81604010	ELECTION SVCS - SPECIAL	155000	0	53,386	10,000	10,000
	81605000	LEGAL SERVICES	130000	738,423	823,358	673,000	800,000
	81605005	ATTORNEY FEES	234000	9	35	50	50
	81605010	DEPENDENCY CASE ATTNY FEE	336300	521,119	342,000	300,000	425,000
	81605011	DELIQUENCY ATTORNEY FEES	336300	970	230	0	0
	81605025	DEFENSE OF THE ACCUSED	302500	73	300	300	300
	81606000	PERSONNEL SERVICES FEES	140000	65,637	58,071	67,513	67,513
	81607000	COMPLIANCE INSPECTIONS	279000	90	90	0	0
	81607005	MAP & SUBDIVISION FEES	270000	30,024	16,500	20,000	20,000
	81607010	BUILDING ABATEMENT	279000	0	0	45,000	45,000
	81607020	AG PRESERVE FEES	270000	300	3,000	1,750	1,750

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
81607025	LAFCO FEES		280000	1,226	3,108	3,000	3,000
81607030	ENVIRONMENTAL IMPACT FEES		270000	6,300	6,300	5,000	40,000
81607035	PLANNING CONFORMANCE FEES		279000	121,760	110,000	80,000	80,000
81607040	PLANNING SERVICES		270000	730	400	550	550
81607050	PLANNING - APPEALS		270000	0	0	320	320
81607065	NUISANCE ABATEMENT		279000	0	0	15,000	15,000
81607070	DEVELOPERS FEES		179000	28,471	15,420	15,500	15,500
81607071	SB 1473 BLDG STRD FEES		279000	157	120	100	100
81607072	FEMA COMMUNITY LETTERS		279000	980	600	500	500
81609000	AGRICULTURAL SERVICES		260000	169,347	164,410	159,200	159,200
81609005	AG COMMISSION DEMO FEES		260000	6,337	6,000	5,000	5,000
81609015	WEIGHTS & MEASURES SVCS		260000	119,427	112,750	111,750	111,750
81611000	CIVIL PROCESS SERVICES		220000	64,714	62,000	65,000	65,000
81612000	P.G. VETS LICENSE PLATES		203100	2,783	6,000	6,000	6,000
81612005	P.G. NON-ROUTINE SERVICES		203100	73,902	74,046	72,000	72,000
81612010	P.G. FEES SSI SSP		420000	112,208	100,098	107,000	107,000
81612015	REP PAYEE FEES		203100	45,453	46,004	45,500	45,500
81612020	ROUTINE SERVICES & STORAGE		203100	45,973	44,582	44,000	44,000
81612025	PUBLIC ADMINISTRATOR FEES		222000	62,137	20,000	45,000	45,000
81613000	ANIMAL TRAPS FEE		227710	20	400	0	0
81613005	ANIMAL SERVICES FIELD REV		227700	1,715	2,000	1,000	1,000
81613015	RABIES/VACCINATION FEES		227710	40,990	36,000	36,000	36,000
81613020	SPAY/NEUTERING FEES		227710	85,927	93,000	85,000	85,000
81613025	PRIVATE CREMATION FEES		227710	1,162	2,200	2,000	2,000
81613026	OWN REQ EUTHANASIA FEES		227710	795	225	300	300
81613030	RECLAIM/BOARDING FEES		227710	2,101	2,000	2,200	2,200
81613035	ANIMAL ADOPTION FEES		227710	2,675	2,700	3,000	3,000
81613036	MICROCHIP FEES		227710	13,063	10,350	10,500	10,500
81613040	IMPOUND/PICKUP FEES		227700	410	200	200	200
81613045	OWNER SURRENDER FEES		227710	545	2,000	1,500	1,500
81614000	INTER COUNTY TRANS FEE		234000	0	0	0	0
81614005	BODY REMOVAL FEES		222000	17,900	27,000	25,000	25,000
81614010	SHERIFF'S LETTER FEES		220000	365	425	550	550
81614015	BALIFF/SEC GUARD SERVICE		222300	1,196,878	1,385,432	1,661,116	1,661,065
81614025	CORONER FEES		222000	2,095	1,000	1,200	1,200
81614030	FINGERPRINTING		220000	16,588	15,000	14,000	15,000
81614030	FINGERPRINTING		222000	14	100	100	100
81614035	REPORT FEES		220000	785	600	700	700
81614040	REPOSSESSIONS		220000	720	600	700	700
81614045	SO-RECORDS BACKGRND CHK		220000	2,957	1,500	2,000	2,000
81615000	CLERKS FEES		157200	4,733	4,974	4,900	4,900
81615005	DOC/RECORD CERTIF. FEE		302500	96,728	80,000	80,000	80,000
81615015	RECORD MODERNIZATION FEES		157200	20,000	7,950	40,000	40,000
81615020	RECORDING FEES		157200	386,028	459,368	470,000	470,000
81615020	RECORDING FEES		216000	0	5,000	7,500	7,500
81615025	VITAL STATISTICS BIRTH		411000	9,424	10,307	10,000	10,000
81615030	SEARCH & COPY FEES		157200	103,890	101,988	95,000	95,000
81615035	VITAL & HEALTH STATS TRST		157200	231	217	200	200
81615040	VITAL STATISTICS DEATH		411000	36,723	38,813	40,000	40,000
81615045	VITAL STATISTICS BURIAL		411000	2,182	2,565	2,600	2,600
81615050	CLERK SERVICES		157200	27,124	14,852	13,000	13,000



Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
81615055	RECORDING SERVICES		157200	3,607	4,000	5,000	5,000
81615065	MICROGRAPHIC SERVICES		157200	0	0	20,000	20,000
81615090	OUTSIDE ACCESS IMAGES		157200	0	59,883	55,000	55,000
81617000	ENVIRONMENTAL HEALTH CHGS		411500	770,038	787,808	800,000	800,000
81617005	IMMUNIZATION FEES		419600	49,777	37,498	42,000	42,000
81617010	COMMUNICABLE DISEASE CHGS		411300	1,349	2,512	2,000	2,000
81617010	COMMUNICABLE DISEASE CHGS		415000	418	0	0	0
81617020	AIDS EDUCATION PROGRAM		418500	104	90	85	85
81617025	LABORATORY FEES		411800	4,376	3,766	4,100	4,100
81617030	LAB TESTS - LEAD TEST		411800	1,115	13,544	20,000	20,000
81617035	DDP-DUI REVENUES K. V.		422100	19,834	15,388	15,000	15,000
81619000	CA CHILDREN'S SERVICES		419500	760	0	1,000	1,000
81622000	JAIL CLASS - DIVERSION		234000	404	429	0	0
81622005	BAD CHECK RECOVERY FEES		216000	2,444	1,380	2,500	2,500
81622010	COST OF PROBATION		234000	81,595	110,341	90,000	90,000
81622015	INDIGENT BURIALS		411000	1,746	2,052	2,080	2,080
81622015	INDIGENT BURIALS		520000	5,730	8,260	10,000	10,000
81622020	NSF CHECK FEES		220000	50	50	50	50
81622020	NSF CHECK FEES		234000	270	188	250	250
81622025	JAIL INMATE COPAY		223000	810	2,000	1,700	2,000
81622030	JUVENILE REIMBURSEMENTS		234000	26,651	29,560	0	0
81622035	HOUSE ARREST - ADULT		234000	29,000	24,474	26,000	26,000
81622040	INMATE REIMB-ALT SENTENC		223000	41,323	70,000	60,000	70,000
81625000	MISC SERVICE PARK RESERV		712000	21,704	21,000	22,000	22,000
81625005	PARK GATE FEES		712000	25,640	25,640	25,750	25,750
81626005	PROBATION REPORT FEES		234000	17,612	24,343	23,000	23,000
81626015	SEALING OF RECORDS		234000	500	500	500	500
81626020	MISCELLANEOUS SERVICES		220000	9,639	8,900	9,000	10,000
81626020	MISCELLANEOUS SERVICES		227710	1,267	1,050	1,100	1,100
81627005	SOLID WASTE DISP ST GRANT		411500	58,680	28,000	27,000	27,000
81627010	FEES FOR SERVICES		179000	0	989,800	1,000,000	1,000,000
81627010	FEES FOR SERVICES		411000	5,690	6,986	7,000	7,000
81627010	FEES FOR SERVICES		411300	7,186	404	400	400
81627010	FEES FOR SERVICES		415000	21,985	19,724	22,000	22,000
81627010	FEES FOR SERVICES		418500	5	86	0	0
81627010	FEES FOR SERVICES		419700	1,075	1,075	750	750
81627380	TREASURER'S SERVICES		121000	496,520	450,000	425,000	472,000
81627385	INDIRECT COST RECOVERY		110900	2,616,959	2,363,858	2,543,233	2,543,233
81627400	2 % AUTOMATION		302500	6,971	8,000	8,000	8,000
81627420	ADMIN SCREENING FEE		302500	12,076	10,000	10,000	10,000
81627425	CITATION PROCESSING FEE		302500	320	300	300	300
81627500	MEDICATIONS		411300	465	120	400	400
81627500	MEDICATIONS		415000	223	84	150	150
81628035	AFTER HOURS RECORDS		220000	43,685	11,517	11,165	11,517
81628040	CORONER CONTRACTS		222000	2,100	1,400	1,500	1,500
Total CHARGES FOR SERVICES				10,070,262	10,961,591	11,256,570	11,617,626
MISCELLANEOUS REVENUES							
81700040	OTHER SALES		260000	298,055	440,000	360,000	360,000
81700045	OTHER SALES - BLDG INSPCT		279000	112	0	0	0

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
81700050	OTHER SALES -	PARKS DEPT	712000	1,830	3,000	2,600	2,600
81700055	OTHER SALES -	ASSESSOR	152000	1,192	287	200	200
81700060	GIS MATERIAL SALES		270000	1,075	400	150	150
81700065	CD DATA SALES		152000	4,223	0	0	0
81720000	MISCELLANEOUS	DONATIONS	110000	0	0	0	0
81720005	OTHER REVENUE		110900	41,208	83,000	25,000	25,000
81720005	OTHER REVENUE		111000	100	0	0	0
81720005	OTHER REVENUE		121000	52,349	58,500	59,000	59,000
81720005	OTHER REVENUE		130000	63,035	37,524	55,000	44,238
81720005	OTHER REVENUE		140000	30,600	30,600	30,600	30,600
81720005	OTHER REVENUE		152000	0	5,116	5,200	5,200
81720005	OTHER REVENUE		155000	1,031	12,500	7,500	7,500
81720005	OTHER REVENUE		157200	18,315	2,483	5,000	5,000
81720005	OTHER REVENUE		179000	14,084	13,164	14,000	14,000
81720005	OTHER REVENUE		216000	20,676	2,000	10,000	10,000
81720005	OTHER REVENUE		216300	0	4,991	0	0
81720005	OTHER REVENUE		216900	163	250	250	250
81720005	OTHER REVENUE		220000	9,372	20,000	10,500	10,500
81720005	OTHER REVENUE		220600	45,621	30,443	30,443	35,840
81720005	OTHER REVENUE		221100	175,867	0	0	0
81720005	OTHER REVENUE		222000	67,401	86,500	25,000	136,201
81720005	OTHER REVENUE		223000	17,080	25,000	18,000	25,000
81720005	OTHER REVENUE		227710	20	125	0	0
81720005	OTHER REVENUE		234000	535	600	500	500
81720005	OTHER REVENUE		270000	17	8,149	1,000	1,000
81720005	OTHER REVENUE		280000	0	0	0	0
81720005	OTHER REVENUE		302500	106,997	9,000	9,000	9,000
81720005	OTHER REVENUE		411000	34	11,118	11,000	11,000
81720005	OTHER REVENUE		411100	8,308	96,572	82,323	82,323
81720005	OTHER REVENUE		411500	109,246	72,281	100	100
81720005	OTHER REVENUE		411800	6,332	0	0	0
81720005	OTHER REVENUE		411900	51	0	0	0
81720005	OTHER REVENUE		412000	0	0	100,000	100,000
81720005	OTHER REVENUE		415000	5,509	4,857	5,000	5,000
81720005	OTHER REVENUE		418500	0	127	0	0
81720005	OTHER REVENUE		419600	72,369	12,898	0	0
81720005	OTHER REVENUE		419700	2,344	453	0	0
81720005	OTHER REVENUE		420000	0	497,770	400,000	400,000
81720005	OTHER REVENUE		422100	0	0	0	0
81720005	OTHER REVENUE		422200	-112,322	16,023	20,000	20,000
81720005	OTHER REVENUE		510000	10,136	0	0	0
81720005	OTHER REVENUE		510500	0	34,663	58,356	58,356
81720005	OTHER REVENUE		520000	0	49,800	99,600	99,600
81720005	OTHER REVENUE		540000	0	0	0	0
81720005	OTHER REVENUE		630000	6,293	3,500	3,500	3,500
81720005	OTHER REVENUE		712000	26,392	1,500	7,500	7,500
81720005	OTHER REVENUE		900300	1,187,778	1,133,477	1,170,831	1,170,831
81720010	GENERAL RELIEF COLLECTION		520000	235	300	500	500
81720015	OUTLAWED WARRANTS		110900	7,275	30,000	16,000	16,000
81720065	HSA REIMBURSEMENT REVENUE		130000	0	9,488	15,000	15,000
81720085	SSN TRUNCATION PROGRAM		157200	0	0	34,500	34,500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
	81720095	DATA REVENUE	155000	0	2,000	1,500	1,500
	81720100	CALWORKS COLLECTIONS	520000	0	0	0	0
	81720105	AID FOR ADOPT COLLECTIONS	520000	0	0	0	0
	81720110	FOSTER CARE COLLECTIONS	520000	0	0	0	0
	81720125	KIN-GAP COLLECTIONS	520000	0	0	0	0
	Total MISCELLANEOUS REVENUES			2,300,938	2,850,459	2,694,653	2,807,489
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	121000	5,000	0	0	0
	81810000	REVENUE TRANSFER IN	157200	0	0	0	0
	81810000	REVENUE TRANSFER IN	203100	6,000	0	0	0
	81810000	REVENUE TRANSFER IN	216000	69,550	9,024	100,000	100,000
	81810000	REVENUE TRANSFER IN	220000	51,536	40,000	38,500	38,500
	81810000	REVENUE TRANSFER IN	220100	0	73,000	30,000	30,000
	81810000	REVENUE TRANSFER IN	221000	0	0	2,000	2,000
	81810000	REVENUE TRANSFER IN	222000	290,807	225,000	250,000	175,000
	81810000	REVENUE TRANSFER IN	223000	129,260	126,000	145,000	381,829
	81810000	REVENUE TRANSFER IN	223100	169,382	83,000	78,024	77,968
	81810000	REVENUE TRANSFER IN	228800	22,893	55,000	65,000	65,000
	81810000	REVENUE TRANSFER IN	229900	76,184	43,000	55,000	55,000
	81810000	REVENUE TRANSFER IN	234000	22,412	0	0	0
	81810000	REVENUE TRANSFER IN	411500	672	0	0	0
	81810000	REVENUE TRANSFER IN	419700	1,338	553	550	550
	81810010	TRANSFER IN/OUT	233600	456,680	570,716	693,127	691,652
	Total OTHER FINANCING SOURCES			1,301,714	1,225,293	1,457,201	1,617,499
	Total GENERAL FUND			193,002,620	200,566,366	219,638,702	220,206,182
	Total GENERAL FUND FINANCING SOURCES			193,002,620	200,566,366	219,638,702	220,206,182
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	1,783,462	1,700,000	1,725,000	1,725,000
	81110000	PROP TAX - CURR UNSECURED	620000	84,829	8,100	76,125	76,125
	81120000	PROP TAX - PRIOR SECURED	620000	30,349	14,400	25,840	25,840
	81130000	PROP TAX - PRIOR UNSECURED	620000	21	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	620000	36,562	14,400	15,840	15,840
	81150000	PROP TAX-PRIOR SUPL SB813	620000	2,308	0	0	0

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
	81170090	RDA RPTTF RESIDUALS	620000	244,856	187,560	175,000	175,000
	81170100	RDA ASSET LIQUIDATION	620000	0	0	0	0
	Total TAXES			2,182,387	1,924,460	2,017,805	2,017,805
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	620000	36,802	13,000	25,000	25,000
	81410000	RENTS AND CONCESSIONS	620000	140	0	0	0
	Total USE OF MONEY & PROPERTY			36,942	13,000	25,000	25,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	620000	22	0	0	0
	81519000	HOMEOWNER PROP TAX RELIEF	620000	19,220	17,000	20,000	20,000
	81522003	ST AID HOUSG AUTH IN-LIEU	620000	0	0	0	0
	Total STATE			19,242	17,000	20,000	20,000
	Total INTERGOVERNMENTAL REVENUE			19,242	17,000	20,000	20,000
CHARGES FOR SERVICES							
	81606010	TEST MONITORING	620000	780	150	500	500
	81624005	LIBRARY SERVICES	620000	38,259	11,740	22,000	22,000
	81624020	INTERLIBRARY LOAN REQUEST	620000	164	0	0	0
	Total CHARGES FOR SERVICES			39,203	11,890	22,500	22,500
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	620000	2,365	0	1,000	1,000
	81700110	FLASH DRIVE SALES	620000	239	0	0	0
	81720005	OTHER REVENUE	620000	23,880	0	12,000	12,000
	81720015	OUTLAWED WARRANTS	620000	53	0	0	0
	81720056	UTILITY REBATES/INCENTIVE	620000	24,304	15,000	0	0
	81720071	DONATIONS-AVENAL LIBRARY	620000	10,000	0	0	0
	81720073	DONATIONS-HANFORD LIBRARY	620000	82	0	0	0
	81720074	DONATIONS-KINGS CO LIBRS	620000	0	0	0	0
	81720077	DONATIONS- K CITY LIBRARY	620000	140	0	0	0
	Total MISCELLANEOUS REVENUES			61,063	15,000	13,000	13,000
	Total LIBRARY			2,338,837	1,981,350	2,098,305	2,098,305
ROAD - 1100							
TAXES							
	81160000	SALES AND USE TAX	311000	693,733	767,954	674,457	674,457
	Total TAXES			693,733	767,954	674,457	674,457
FINES AND FORFEITS							
	81300000	VEHICLE CODE VIOLATIONS	311000	393,914	510,000	500,000	500,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
	81310000	HEALTH & SAFETY FINES	311000	1	0	0	0
	81310010	TRAFFIC FINES - CITY	311000	1,229	3,465	4,000	4,000
	Total FINES AND FORFEITS			395,144	513,465	504,000	504,000
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	311000	72,142	75,000	40,000	40,000
	Total USE OF MONEY & PROPERTY			72,142	75,000	40,000	40,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81501000	ST HIGHWAY USERS TAX	311000	2,947,768	3,322,995	3,277,199	3,277,199
	81501025	ST AID - SB 1 GAS TAX	311000	0	900,000	3,400,000	3,400,000
	81522037	ST AID - CALTRANS REIMB	311000	821,915	3,200,000	4,300,000	4,300,000
	Total STATE			3,769,683	7,422,995	10,977,199	10,977,199
FEDERAL							
	81533000	FED APPROP EXCHANGE PRGM	311000	1,259,288	1,200,000	1,200,000	1,200,000
	Total FEDERAL			1,259,288	1,200,000	1,200,000	1,200,000
	Total INTERGOVERNMENTAL REVENUE			5,028,971	8,622,995	12,177,199	12,177,199
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	311000	118,166	50,000	1,500,000	1,500,000
	Total MISCELLANEOUS REVENUES			118,166	50,000	1,500,000	1,500,000
OTHER FINANCING SOURCES							
	81810040	CONTRIBUTION - GENERAL	311000	0	0	300,000	300,000
	Total OTHER FINANCING SOURCES			0	0	300,000	300,000
	Total ROAD			6,308,156	10,029,414	15,195,656	15,195,656
FIRE - 1200							
TAXES							
	81100000	PROP TAX - CURR SECURED	241000	6,381,213	6,165,444	6,567,667	6,567,667
	81110000	PROP TAX - CURR UNSECURED	241000	282,820	409,376	250,000	250,000
	81120000	PROP TAX - PRIOR SECURED	241000	101,184	83,637	101,459	101,459
	81130000	PROP TAX - PRIOR UNSECUR	241000	69	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	116,492	73,498	61,600	61,600
	81150000	PROP TAX-PRIOR SUPPL SB813	241000	7,341	0	9,000	9,000
	81170090	RDA RPTTF RESIDUALS	241000	254,750	279,813	200,000	200,000
	81170100	RDA ASSET LIQUIDATION	241000	0	2,657	0	0
	Total TAXES			7,143,869	7,014,425	7,189,726	7,189,726
USE OF MONEY & PROPERTY							

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
	81400000	INTEREST ON CURRENT DEPST	241000	9,471	3,366	5,000	5,000
	Total USE OF MONEY & PROPERTY			9,471	3,366	5,000	5,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	241000	80	98	70	70
	81519000	HOMEOWNER PROP TAX RELIEF	241000	70,225	34,337	68,000	68,000
	81520010	ST AID-PUBLIC SAFETY SVCS	241000	1,439,318	1,510,751	1,603,833	1,439,310
	81522003	ST AID HOUSG AUTH IN-LIEU	241000	0	6,776	7,000	7,000
	81522030	ST AID-INDIAN GAMING 621	241000	700,000	700,000	700,000	700,000
	Total STATE			2,209,623	2,251,962	2,378,903	2,214,380
FEDERAL							
	81538013	FED AID - HOMELAND SECUR	242000	7,800	274,549	676,570	676,570
	81538017	FED AID - EMPG	243000	156,060	155,392	155,392	155,392
	81538035	FED AID - SAFER GRANT	241000	0	124,663	373,990	373,990
	Total FEDERAL			163,860	554,604	1,205,952	1,205,952
CITY							
	81540008	CITIES - CITY OF CORCORAN	241000	425,000	466,100	522,102	522,102
	81540010	CITIES - CITY OF AVENAL	241000	270,000	290,000	290,000	290,000
	Total CITY			695,000	756,100	812,102	812,102
	Total INTERGOVERNMENTAL REVENUE			3,068,483	3,562,666	4,396,957	4,232,434
CHARGES FOR SERVICES							
	81607055	FIRE INSPECTION FEES	241000	10,995	4,957	5,500	5,500
	81607060	PLAN CHECK FEES	241000	4,130	1,726	2,000	2,000
	81607070	DEVELOPERS FEES	241000	7,100	7,267	7,300	7,300
	81609020	WEED ABATEMENT	241000	0	2,254	0	0
	81626000	SUPPRESSION COST REIMB	241000	0	517	0	0
	Total CHARGES FOR SERVICES			22,225	16,721	14,800	14,800
MISCELLANEOUS REVENUES							
	81720000	MISCELLANEOUS DONATIONS	241000	1,000	1,251	1,200	1,200
	81720005	OTHER REVENUE	241000	994,200	2,326,413	800,000	800,000
	Total MISCELLANEOUS REVENUES			995,200	2,327,664	801,200	801,200
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	241000	3,036	0	0	0
	81810040	CONTRIBUTION - GENERAL	241000	568,940	568,940	568,940	225,000
	81810040	CONTRIBUTION - GENERAL	243000	156,060	155,392	160,512	0
	Total OTHER FINANCING SOURCES			728,036	724,332	729,452	225,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
Total FIRE				11,967,284	13,649,174	13,137,135	12,468,160
COUNTY FISH & GAME - 1300							
FINES AND FORFEITS							
	81310040	FISH & GAME - COUNTY	635200	1,139	500	600	600
	81310090	F&G SHARE OF PC1461.001	635200	76	12	12	12
Total FINES AND FORFEITS				1,215	512	612	612
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	635200	102	75	75	75
Total USE OF MONEY & PROPERTY				102	75	75	75
Total COUNTY FISH & GAME				1,317	587	687	687
WIOA-JOB TRAINING OFFICE - 1500							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	594100	-2,339	0	0	0
Total USE OF MONEY & PROPERTY				-2,339	0	0	0
MISCELLANEOUS REVENUES							
	81720015	OUTLAWED WARRANTS	594100	6	0	0	0
Total MISCELLANEOUS REVENUES				6	0	0	0
Total WIOA-JOB TRAINING OFFICE				-2,333	0	0	0
WIOA-SUBCONTRACTORS - 1501							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	81538018	FED AID - WIOA REVENUES	574300	0	2,123,342	2,965,455	2,965,455
Total FEDERAL				0	2,123,342	2,965,455	2,965,455
Total INTERGOVERNMENTAL REVENUE				0	2,123,342	2,965,455	2,965,455
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	574300	0	1,236,160	1,115,000	1,115,000
Total MISCELLANEOUS REVENUES				0	1,236,160	1,115,000	1,115,000
Total WIOA-SUBCONTRACTORS				0	3,359,502	4,080,455	4,080,455
CHILD SUPPORT SERV AGENCY - 1800							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	326000	3,263	3,200	3,200	3,200
Total USE OF MONEY & PROPERTY				3,263	3,200	3,200	3,200

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
INTERGOVERNMENTAL REVENUE							
STATE							
	81522004	CHILD SUPPORT SERV ADMIN	326000	4,062,947	4,107,579	4,188,133	4,188,575
	81522049	WELFARE RECOUPMENT	326000	114,066	23,623	162,910	151,741
	Total STATE			4,177,013	4,131,202	4,351,043	4,340,316
FEDERAL							
	81538045	FED AID - MATCH	326000	0	45,856	316,238	294,557
	Total FEDERAL			0	45,856	316,238	294,557
	Total INTERGOVERNMENTAL REVENUE			4,177,013	4,177,058	4,667,281	4,634,873
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	326000	49	0	0	0
	Total MISCELLANEOUS REVENUES			49	0	0	0
	Total CHILD SUPPORT SERV AGENCY			4,180,325	4,180,258	4,670,481	4,638,073
LAW LIBRARY - 4300							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	210200	105	250	250	250
	Total USE OF MONEY & PROPERTY			105	250	250	250
CHARGES FOR SERVICES							
	81605015	ADVISOR REVENUES	210200	8,400	8,400	8,400	8,400
	81624000	LAW LIBRARY	210200	72,456	75,000	75,000	75,000
	Total CHARGES FOR SERVICES			80,856	83,400	83,400	83,400
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	210200	0	200	200	200
	Total MISCELLANEOUS REVENUES			0	200	200	200
	Total LAW LIBRARY			80,961	83,850	83,850	83,850
FIRST FIVE KINGS COUNTY - 7400							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	432300	17,363	18,224	16,000	16,000
	Total USE OF MONEY & PROPERTY			17,363	18,224	16,000	16,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81522002	ST AID - CARES	432300	361,706	403,967	408,760	408,760
	81522012	ST AID-CHILD & FAMILY 1ST	432300	1,504,259	1,573,368	1,391,451	1,391,451



Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
Total STATE				1,865,965	1,977,335	1,800,211	1,800,211
Total INTERGOVERNMENTAL REVENUE				1,865,965	1,977,335	1,800,211	1,800,211
MISCELLANEOUS REVENUES							
	81720005 OTHER REVENUE		432300	1,394	795	800	800
	81720010 GENERAL RELIEF COLLECTION		432300	0	35,225	377,531	376,991
Total MISCELLANEOUS REVENUES				1,394	36,020	378,331	377,791
Total FIRST FIVE KINGS COUNTY				1,884,722	2,031,579	2,194,542	2,194,002
Total SPECIAL REVENUE FUNDS				27,659,269	36,215,714	42,361,111	41,659,188
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 2000							
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		700000	40,964	0	5,000	5,000
Total USE OF MONEY & PROPERTY				40,964	0	5,000	5,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81514030 ST AID - AB900		700002	0	3,395,540	0	0
	81514035 ST AID - SB81 LYORF		700003	0	0	9,600,000	9,600,000
	81522039 ST AID-PUB SAFETY REALIGN		700000	0	0	0	0
	81522046 ST AID-SB 1022 PROJECT		700001	5,240,561	11,000,000	3,759,439	3,759,439
Total STATE				5,240,561	14,395,540	13,359,439	13,359,439
Total INTERGOVERNMENTAL REVENUE				5,240,561	14,395,540	13,359,439	13,359,439
MISCELLANEOUS REVENUES							
	81720005 OTHER REVENUE		700000	13,610	0	0	0
Total MISCELLANEOUS REVENUES				13,610	0	0	0
OTHER FINANCING SOURCES							
	81810000 REVENUE TRANSFER IN		700000	2,690,617	4,077,720	0	0
	81810000 REVENUE TRANSFER IN		700003	600,000	0	0	0
	81810040 CONTRIBUTION - GENERAL		700000	419,744	300,000	300,000	300,000
	81820010 LOAN PROCEEDS		700000	4,945,000	0	0	0
Total OTHER FINANCING SOURCES				8,655,361	4,377,720	300,000	300,000
Total ACCUMULATIVE CAP OUTLAY				13,950,496	18,773,260	13,664,439	13,664,439
PFF PUBLIC PROTECTION - 2201							
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		187301	14,974	21,722	21,722	21,722

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
Total USE OF MONEY & PROPERTY				14,974	21,722	21,722	21,722
CHARGES FOR SERVICES							
	81601805	IMPACT FEES-PUBLIC PROT	187301	455,497	296,047	296,047	296,047
Total CHARGES FOR SERVICES				455,497	296,047	296,047	296,047
Total PFF PUBLIC PROTECTION				470,471	317,769	317,769	317,769
PFF FIRE - 2202							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187302	9,794	12,589	12,589	12,589
Total USE OF MONEY & PROPERTY				9,794	12,589	12,589	12,589
CHARGES FOR SERVICES							
	81601810	IMPACT FEES - FIRE	187302	83,747	79,338	79,338	79,338
Total CHARGES FOR SERVICES				83,747	79,338	79,338	79,338
Total PFF FIRE				93,541	91,927	91,927	91,927
PFF LIBRARY - 2203							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187303	10,286	13,918	13,918	13,918
Total USE OF MONEY & PROPERTY				10,286	13,918	13,918	13,918
CHARGES FOR SERVICES							
	81601815	IMPACT FEES - LIBRARY	187303	159,289	121,516	121,516	121,516
Total CHARGES FOR SERVICES				159,289	121,516	121,516	121,516
Total PFF LIBRARY				169,575	135,434	135,434	135,434
PFF SHERIFF PATROL & INVE - 2204							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187304	1,004	1,294	1,294	1,294
Total USE OF MONEY & PROPERTY				1,004	1,294	1,294	1,294
CHARGES FOR SERVICES							
	81601820	IMPACT FEES - SHERIFF P/I	187304	11,772	8,372	8,372	8,372
Total CHARGES FOR SERVICES				11,772	8,372	8,372	8,372
Total PFF SHERIFF PATROL & INVE				12,776	9,666	9,666	9,666
PFF ANIMAL SERVICES - 2205							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187305	72	116	116	116

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
Total USE OF MONEY & PROPERTY				72	116	116	116
CHARGES FOR SERVICES							
	81601825	IMPACT FEES - ANIMAL SVCS	187305	3,306	2,968	2,968	2,968
Total CHARGES FOR SERVICES				3,306	2,968	2,968	2,968
Total PFF ANIMAL SERVICES				3,378	3,084	3,084	3,084
PFF ADMINISTRATION - 2206							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187306	-4	10	10	10
Total USE OF MONEY & PROPERTY				-4	10	10	10
CHARGES FOR SERVICES							
	81601830	IMPACT FEES - ADMIN	187306	4,037	2,604	2,604	2,604
Total CHARGES FOR SERVICES				4,037	2,604	2,604	2,604
Total PFF ADMINISTRATION				4,033	2,614	2,614	2,614
Total Capital Project Funds Financing Sources				14,704,270	19,333,754	14,224,933	14,224,933
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 0070							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900100	20,522	15,000	15,000	15,000
Total USE OF MONEY & PROPERTY				20,522	15,000	15,000	15,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900100	1,195,101	1,000,000	1,471,200	1,471,200
Total MISCELLANEOUS REVENUES				1,195,101	1,000,000	1,471,200	1,471,200
Total PENSION OBLIGATION BONDS				1,215,623	1,015,000	1,486,200	1,486,200
Total DEBT SERVICE FUNDS				1,215,623	1,015,000	1,486,200	1,486,200
2014 AB900 JAIL BONDS - 8115							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900400	459	400	0	0
Total USE OF MONEY & PROPERTY				459	400	0	0
OTHER FINANCING SOURCES							
	81810040	CONTRIBUTION - GENERAL	900400	487,650	486,650	485,250	485,250

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
	Total OTHER FINANCING SOURCES			487,650	486,650	485,250	485,250
	Total 2014 AB900 JAIL BONDS			488,109	487,050	485,250	485,250
Total				488,109	487,050	485,250	485,250
2005 JAIL BOND REFUNDING - 8120							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900500	5,525	6,000	6,000	6,000
	Total USE OF MONEY & PROPERTY			5,525	6,000	6,000	6,000
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900500	584,833	500,000	676,293	676,293
	Total OTHER FINANCING SOURCES			584,833	500,000	676,293	676,293
	Total 2005 JAIL BOND REFUNDING			590,358	506,000	682,293	682,293
Total				590,358	506,000	682,293	682,293
HSA MODULAR BLDG DEBT - 8125							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900610	15,791	15,000	0	0
	Total USE OF MONEY & PROPERTY			15,791	15,000	0	0
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900600	0	179,975	656,500	656,500
	81810000	REVENUE TRANSFER IN	900610	4,945,000	0	0	0
	Total OTHER FINANCING SOURCES			4,945,000	179,975	656,500	656,500
	Total HSA MODULAR BLDG DEBT			4,960,791	194,975	656,500	656,500
Total				4,960,791	194,975	656,500	656,500
Grand Total				242,621,040	258,318,859	279,534,989	279,400,546

Description	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>Summarization by Function</b>				
GENERAL GOVERNMENT	18,835,321	20,024,957	24,772,759	22,325,893
PUBLIC SAFETY	81,656,388	84,272,361	98,044,743	92,504,431
PUBLIC WAYS & FACILITIES	7,499,375	7,626,053	15,425,010	15,415,531
HEALTH	30,845,094	30,662,815	40,188,488	40,200,002
AGENCY FUND	2,073,762	2,031,579	2,194,542	2,194,002
WELFARE	77,255,452	83,934,525	95,155,819	95,003,596
EDUCATION	2,183,078	2,323,832	2,593,144	2,551,903
RECREATION	2,429,285	2,277,977	2,684,876	2,671,180
CAPITAL OUTLAY	14,455,585	17,209,953	15,996,353	15,996,353
DEBT SERVICE	4,516,880	7,741,899	4,481,074	4,481,074
Total Specific Financing	241,750,220	258,105,951	301,536,808	293,343,965
Approp for Contingencies	0	7,878,344	22,607,451	22,607,451
Grand Total:	241,750,220	265,984,295	324,144,259	315,951,416
<b>Summarization by Fund</b>				
---Countywide Funds				
GENERAL FUND	195,586,300	201,098,483	243,781,294	235,640,887
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,205,265	1,279,392	1,486,200	1,486,200
LIBRARY	1,984,514	2,110,290	5,886,673	5,877,179
ROAD	7,499,375	15,504,397	25,941,559	25,932,080
COUNTY FISH & GAME	472	2,934	13,768	13,768
WIOA-JOB TRAINING OFFICE	-10	0	0	0
WIOA-SUBCONTRACTORS	0	3,359,502	4,080,455	4,080,455
CHILD SUPPORT SERV AGENCY	4,156,038	4,180,257	4,913,073	4,880,665
ACCUMULATIVE CAP OUTLAY	14,455,585	17,209,953	16,006,257	16,006,257
LAW LIBRARY	59,946	67,017	119,524	119,481
FIRST FIVE KINGS COUNTY	2,073,762	2,031,579	3,963,755	3,963,215
2014 AB900 JAIL BONDS	480,858	486,650	485,250	485,250
2005 JAIL BOND REFUNDING	677,913	681,721	682,293	682,293
HSA MODULAR BLDG DEBT	965,066	4,160,659	656,500	656,500
Total Countywide Funds:	230,045,084	253,072,834	308,916,601	300,724,230
---Less than Countywide Funds				
FIRE	11,705,136	12,911,461	15,227,658	15,227,186
Total Other Funds:	11,705,136	12,911,461	15,227,658	15,227,186
Grand Total:	241,750,220	265,984,295	324,144,259	315,951,416

Budget Units (Grouped by Function and Activity)	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019	Fund (If other than General)
<b>GENERAL GOVERNMENT</b>					
110000 BOARD OF SUPERVISORS	787,321	819,586	859,663	859,663	
111000 ADMINISTRATIVE OFFICE	859,871	757,971	916,745	916,745	
121000 FINANCE	3,270,701	3,334,818	3,632,437	3,420,661	
121600 FINANCIAL & HR SYSTEMS	440,633	277,755	286,865	619,687	
130000 COUNTY COUNSEL	1,701,249	1,963,495	2,407,328	2,374,495	
140000 HUMAN RESOURCES	1,049,262	1,090,854	1,437,543	1,136,800	
141000 INSURANCE	1,086,280	1,399,466	1,508,535	1,508,535	
142000 EMPLOYEE BENEFITS	-18,269	0	0	0	
148500 UNEMPLOYMENT COMPENSATION	982	982	1,000	1,000	
152000 ASSESSOR	2,237,128	2,137,242	2,578,804	2,462,105	
155000 ELECTIONS	734,606	761,108	1,932,670	985,868	
178000 CONTRIBUTION TO OTHER FND	900,000	900,000	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	4,270,226	5,147,388	6,633,769	5,658,960	
180000 SUPPORT OF ORGANIZATIONS	53,000	53,000	53,000	53,000	
220600 RADIO COMMUNICATIONS	1,462,331	1,381,292	1,624,400	1,428,374	
<b>Total GENERAL GOVERNMENT</b>	<b>18,835,321</b>	<b>20,024,957</b>	<b>24,772,759</b>	<b>22,325,893</b>	
<b>Funding:</b>					
GENERAL FUND	438,903	19,124,957	23,872,759	21,425,893	
TRIBAL GAMING FUND	200,000	900,000	900,000	900,000	
<b>PUBLIC SAFETY</b>					
157200 RECORDER	468,750	512,090	784,091	780,420	
203100 PUBLIC GUARDIAN/VET S. O.	518,362	530,521	629,718	572,586	
210200 LAW LIBRARY	59,946	67,017	74,194	74,151	LAW LIBRARY
216000 D.A. - PROSECUTION	5,294,556	5,497,750	6,882,471	6,448,085	
216300 D.A. - VICTIM WITNESS	309,435	306,725	294,699	291,447	
216400 D.A. - AB109	237,406	130,093	190,182	190,182	
216500 D.A. - STATE PRISON	866,479	865,223	966,829	966,647	
216700 D.A. - FED VAWA GRANT	307,390	289,956	351,493	351,415	
216800 D.A. - MISC GRANTS	371,514	311,107	349,795	349,716	
216900 D.A. - CHILD ABDUCTION UN	190,487	204,627	216,036	215,995	
220000 SHERIFF	2,401,335	2,514,504	2,919,419	2,702,872	
220100 SHERIFF - CIVIL DIVISION	0	73,000	30,000	30,000	
221000 SHERIFF-NARCO TASK FORCE	104,959	20,845	43,163	41,356	
221100 SHERIFF-GANG TASK FORCE	204,263	209,070	22,552	22,523	
221500 SHERIFF - AB 109	6,444,725	6,924,625	7,464,262	7,186,014	
222000 SHERIFF-FIELD OPERATIONS	10,632,546	9,132,596	11,960,965	10,461,899	
222100 SHERIFF-RURAL CRIME T.F.	293,605	362,115	404,060	388,616	
222200 SHERIFF-AB443 OPERATIONS	497,252	527,131	564,993	562,113	
222300 COURT SECURITY SERVICES	1,218,512	1,402,432	1,686,116	1,686,065	
223000 SHERIFF-DETENTION DIV	11,788,084	13,184,640	15,756,180	14,436,350	
223040 JAIL KITCHEN	-8	0	0	0	
223100 SHERIFF - INMATE WELFARE	169,402	83,000	78,024	77,968	
227700 ANIMAL SERVICES - FIELD	328,683	280,857	347,372	333,256	
227710 ANIMAL SERVICES - SHELTER	779,638	862,815	909,169	873,984	
228800 ASSET FORFEITURE TRUSTS	22,893	55,000	65,000	65,000	
229900 SHERIFF - SPECIAL TRUSTS	76,183	43,000	55,000	55,000	
233000 JUVENILE TREATMENT CENTER	3,970,513	3,941,368	5,524,730	4,682,500	
233100 PROBATION AB 109	1,793,884	1,637,000	2,000,904	1,992,904	

Budget Units (Grouped by Function and Activity)	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019	Fund (If other than General)
233200 PROBATION SB 678	1,452,121	1,507,803	1,453,648	1,452,548	
233600 PROBATION - YOBG	456,670	570,716	693,127	691,652	
234000 PROBATION - ADMIN	5,135,954	5,187,876	6,056,252	5,504,220	
234800 PROBATION-MISC GRANTS	406,336	446,536	506,613	503,627	
241000 FIRE DEPARTMENT	11,371,603	12,326,128	12,883,370	12,883,026	FIRE
242000 HOMELAND SECURITY GRANT	7,800	274,549	676,570	676,570	FIRE
243000 OFFICE OF EMERGENCY MGMT	325,733	310,784	315,904	315,776	FIRE
260000 AG COMMISSIONER-SEALER	2,702,009	2,737,033	2,883,316	2,721,382	
270000 PLANNING	979,366	1,055,211	1,171,927	1,153,925	
279000 BUILDING INSPECTION	526,575	562,952	734,487	725,557	
280000 LAFCO	53,234	54,574	67,670	66,862	
302500 CONSOLIDATED COURTS	4,089,068	4,460,636	4,614,239	4,614,239	
326000 CHILD SUPPORT SERV AGENCY	4,156,038	4,180,257	4,670,481	4,638,073	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	26,529	27,837	26,372	26,372	
328000 GRAND JURY	106,135	104,593	116,073	115,812	
336300 CHILD ADVOCACY UNIT	509,951	492,835	603,277	575,726	
635200 FISH & GAME	472	2,934	0	0	COUNTY FISH & GAME
<b>Total PUBLIC SAFETY</b>	<b>81,656,388</b>	<b>84,272,361</b>	<b>98,044,743</b>	<b>92,504,431</b>	
<b>Funding:</b>					
GENERAL FUND	3,063	67,110,692	79,424,224	73,916,835	
LAW LIBRARY	34	67,017	74,194	74,151	
FIRE	161,291	12,911,461	13,875,844	13,875,372	
CHILD SUPPORT SERV AGENCY	282	4,180,257	4,670,481	4,638,073	
COUNTY FISH & GAME	472	2,934	0	0	
<b>PUBLIC WAYS &amp; FACILITIES</b>					
311000 ROAD CONSTRUCTION & MAINT	7,499,375	7,626,053	15,425,010	15,415,531	ROAD
<b>Total PUBLIC WAYS &amp; FACILITIES</b>	<b>7,499,375</b>	<b>7,626,053</b>	<b>15,425,010</b>	<b>15,415,531</b>	
<b>Funding:</b>					
ROAD	0	7,626,053	15,425,010	15,415,531	
<b>HEALTH</b>					
411000 HEALTH DEPT CLINICAL SPT	305,525	320,580	339,911	398,314	
411100 HEALTH ADMINISTRATION	411,208	306,081	251,929	82,323	
411300 COMMUNICABLE DISEASE CLIN	657,617	658,240	789,586	787,576	
411500 ENVIRONMENTAL HEALTH	1,588,270	1,516,253	1,749,112	1,749,705	
411600 PUBLIC HEALTH NURSING	506,422	513,188	729,518	727,289	
411800 PUBLIC HEALTH LAB	472,755	569,011	728,696	727,625	
411900 MEDICAL RECORDS	51	0	0	0	
412000 TOBACCO	187,778	409,993	681,344	678,044	
412500 HEALTH INFO MGMT	446,414	385,105	449,269	446,300	
414000 W.I.C. NUTRITION PROGRAM	1,920,311	2,044,469	2,382,905	2,376,006	
415000 TUBERCULOSIS	166,925	191,359	191,081	191,299	
417400 PUB HLTH EMERGENCY PREP	344,697	437,970	492,068	492,618	
418500 AIDS PROGRAM	282,725	223,791	235,555	254,546	
419000 CHILD HEALTH & DISABILITY	705,061	763,994	940,464	940,832	
419500 CALIFORNIA CHILDREN	952,645	1,164,598	1,417,121	1,415,313	
419600 HEALTH DEPT GRANT PROGRAM	326,937	281,221	268,839	269,492	
419700 MATERNAL & CHILD HEALTH	244,191	256,074	300,770	302,177	

Budget Units (Grouped by Function and Activity)	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019	Fund (If other than General)
419800 MEDICAL ASSISTANCE	388,325	388,326	388,326	452,891	
420000 BH - MENTAL HEALTH	8,832,892	9,636,123	9,435,482	9,434,664	
420100 BH - MH ADMIN & SERV	1,223,365	1,068,682	1,130,879	1,214,222	
422100 BH - AOD PROGRAM	1,859,192	2,744,714	2,866,438	2,864,536	
422200 BH - MHSA	9,021,800	6,783,043	14,419,195	14,394,230	
422500 BH - ADMIN	-12	0	0	0	
<b>Total HEALTH</b>	<b>30,845,094</b>	<b>30,662,815</b>	<b>40,188,488</b>	<b>40,200,002</b>	
Funding: GENERAL FUND	1,953	30,662,815	40,188,488	40,200,002	
<b>AGENCY FUND</b>					
432300 KC FIRST FIVE CHILD & FAM	2,073,762	2,031,579	2,194,542	2,194,002	FIRST FIVE KINGS COUNTY
<b>Total AGENCY FUND</b>	<b>2,073,762</b>	<b>2,031,579</b>	<b>2,194,542</b>	<b>2,194,002</b>	
Funding: FIRST FIVE KINGS COUNTY	2,375	2,031,579	2,194,542	2,194,002	
<b>WELFARE</b>					
510000 HUMAN SERVICES DEPARTMENT	41,338,634	40,640,368	47,180,667	47,028,444	
510400 WHOLE PERSON CARE GRANT	0	1,259,143	3,212,090	3,212,090	
510500 IHSS PUBLIC AUTHORITY	0	242,492	461,062	461,062	
520000 CATEGORICAL AID DEPT	35,719,620	38,060,300	39,835,134	39,835,134	
540000 CHILD ABUSE PREVENTION	197,208	372,720	386,411	386,411	
574300 JTO SUBCONTRACTORS	0	3,359,502	4,080,455	4,080,455	WIOA-SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	-9	0	0	0	WIOA-JOB TRAINING OFFICE
594200 ONE STOP	-1	0	0	0	WIOA-JOB TRAINING OFFICE
594400 POOLED ADMINISTRATION	0	0	0	0	WIOA-JOB TRAINING OFFICE
<b>Total WELFARE</b>	<b>77,255,452</b>	<b>83,934,525</b>	<b>95,155,819</b>	<b>95,003,596</b>	
Funding: GENERAL FUND	27,944	80,575,023	91,075,364	90,923,141	
WIOA-SUBCONTRACTORS	0	3,359,502	4,080,455	4,080,455	
WIOA-JOB TRAINING OFFICE	13,800	0	0	0	
<b>EDUCATION</b>					
620000 LIBRARY	1,984,514	2,110,290	2,349,427	2,339,933	LIBRARY
630000 AG EXTENSION SERVICE	198,564	213,542	243,717	211,970	
<b>Total EDUCATION</b>	<b>2,183,078</b>	<b>2,323,832</b>	<b>2,593,144</b>	<b>2,551,903</b>	
Funding: LIBRARY	2,088	2,110,290	2,349,427	2,339,933	
GENERAL FUND	62,281	213,542	243,717	211,970	
<b>RECREATION</b>					
712000 PARKS & RECREATION	2,429,285	2,277,977	2,684,876	2,671,180	
<b>Total RECREATION</b>	<b>2,429,285</b>	<b>2,277,977</b>	<b>2,684,876</b>	<b>2,671,180</b>	
Funding: GENERAL FUND	285	2,277,977	2,684,876	2,671,180	



Budget Units (Grouped by Function and Activity)	Actual 2016-2017	Estimated 2017-2018	Requested 2018-2019	Recommended 2018-2019	Fund (If other than General)
<b>CAPITAL OUTLAY</b>					
700000 BUILDING PROJECTS	6,465,984	4,321,266	1,694,751	1,694,751	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	5,510,757	11,000,000	2,925,975	2,925,975	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	2,158,892	1,806,994	0	0	ACCUMULATIVE CAP OUTLAY
700003 KC SB 81 PROJECT	319,952	81,693	11,375,627	11,375,627	ACCUMULATIVE CAP OUTLAY
<b>Total CAPITAL OUTLAY</b>	<b>14,455,585</b>	<b>17,209,953</b>	<b>15,996,353</b>	<b>15,996,353</b>	
Funding: ACCUMULATIVE CAP OUTLAY	0	17,209,953	15,996,353	15,996,353	
<b>DEBT SERVICE</b>					
900100 PENSION OBLIGATION BONDS	1,205,265	1,279,392	1,486,200	1,486,200	PENSION OBLIGATION BONDS
900300 CONSTRUCTION DEBT	1,187,778	1,133,477	1,170,831	1,170,831	
900400 2014 AB900 JAIL BONDS	480,858	486,650	485,250	485,250	2014 AB900 JAIL BONDS
900500 2005 JAIL BOND REFUNDING	677,913	681,721	682,293	682,293	2005 JAIL BOND REFUNDING
900600 HSA MODULAR BLDG DEBT	750	179,975	656,500	656,500	HSA MODULAR BLDG DEBT
900610 HSA MODULAR BLDG CLAIMS	964,316	3,980,684	0	0	HSA MODULAR BLDG DEBT
<b>Total DEBT SERVICE</b>	<b>4,516,880</b>	<b>7,741,899</b>	<b>4,481,074</b>	<b>4,481,074</b>	
Funding: PENSION OBLIGATION BONDS	725,703	1,279,392	1,486,200	1,486,200	
GENERAL FUND	1,187,778	1,133,477	1,170,831	1,170,831	
2014 AB900 JAIL BONDS	2,000	486,650	485,250	485,250	
2005 JAIL BOND REFUNDING	470,000	681,721	682,293	682,293	
HSA MODULAR BLDG DEBT	750	4,160,659	656,500	656,500	
<b>APPROP FOR CONTINGENCIES</b>					
990000 CONTINGENCIES FOR GENERAL	0	0	5,121,035	5,121,035	
990200 CONTINGENCIES FOR LIBRARY	0	0	3,537,246	3,537,246	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	7,878,344	10,516,549	10,516,549	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,351,814	1,351,814	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	13,768	13,768	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	9,904	9,904	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	45,330	45,330	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	1,769,213	1,769,213	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	242,592	242,592	CHILD SUPPORT SERV AGENCY
<b>Total APPROP FOR CONTINGENCIES</b>	<b>0</b>	<b>7,878,344</b>	<b>22,607,451</b>	<b>22,607,451</b>	
Funding: GENERAL FUND	0	0	5,121,035	5,121,035	
LIBRARY	0	0	3,537,246	3,537,246	
ROAD	0	7,878,344	10,516,549	10,516,549	
FIRE	0	0	1,351,814	1,351,814	
COUNTY FISH & GAME	0	0	13,768	13,768	
ACCUMULATIVE CAP OUTLAY	0	0	9,904	9,904	
LAW LIBRARY	0	0	45,330	45,330	
FIRST FIVE KINGS COUNTY	0	0	1,769,213	1,769,213	
CHILD SUPPORT SERV AGENCY	0	0	242,592	242,592	

Grand Total: 241,750,220 265,984,295 324,144,259 315,951,416



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
MISCELLANEOUS REVENUES								
MISCELLANEOUS DONATIONS	81720000	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	0	0	0	0	0
Total Revenues:		0	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	438,903	480,472	445,671	0	505,954	0	505,954
RETIREMENT	82120000	61,755	71,528	66,390	0	75,718	0	75,718
HEALTH INSURANCE	82130000	106,407	111,300	120,131	0	110,890	0	110,890
MGMT BENEFITS/LIFE INS	82130010	5,071	5,495	4,921	0	5,633	0	5,633
INSURANCE - WORKERS COMP	82131000	7,893	7,893	7,893	0	6,515	0	6,515
UNEMPLOYMENT INSURANCE	82140000	0	700	700	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	36,421	36,756	36,961	0	38,705	0	38,705
Total SALARIES & EMP BENEFITS:		656,450	714,144	682,667	0	744,115	0	744,115
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,769	3,140	3,279	0	3,337	0	3,337
MAINTENANCE -EQUIPMENT	82217000	500	3,928	2,010	0	1,700	0	1,700
MEMBERSHIPS	82220000	3,298	1,000	1,200	0	1,000	0	1,000
MEMBERSHIP N.A.C.O.	82220010	0	2,830	2,798	0	3,020	0	3,020
OFFICE EXPENSE	82222000	5,804	20,000	12,500	0	5,000	0	5,000
RECORD STORAGE CHARGES	82222015	5,862	15,755	6,519	0	5,861	0	5,861
POSTAGE AND FREIGHT	82222030	1,993	2,449	2,100	0	986	0	986
OFFSET PRINTING	82222040	19	631	507	0	92	0	92
COMPUTER HARD/SOFTWRE EXP	82222045	591	0	0	0	0	0	0
PUBS & LEGAL NOTICES	82224000	3,035	5,000	3,000	0	3,500	0	3,500
RENTS & LEASES - COMPUTER	82225015	1,071	2,030	2,030	0	3,893	0	3,893
PURCHASING CHARGES	82228200	498	462	350	0	649	0	649
MOTOR POOL SERVICE	82229000	70	100	0	0	40	0	40
TRAVEL AND EXPENSE	82229010	21,950	20,000	20,589	0	20,000	0	20,000
IN COUNTY TRAVEL	82229030	34,510	31,000	34,658	0	33,000	0	33,000
UTILITIES	82230000	15,457	18,000	17,240	0	19,000	0	19,000
Total SERVICES & SUPPLIES:		98,427	126,325	108,780	0	101,078	0	101,078
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	2,293	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	12,237	11,261	9,680	0	10,455	0	10,455
Total OTHER CHARGES:		14,530	11,261	9,680	0	10,455	0	10,455
Gross Expenditures:		769,407	851,730	801,127	0	855,648	0	855,648

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED	82800000	0	0	0	-12,074	-12,074	-12,074	-12,074
COST APPLIED-ENERGY PROJ	82800010	17,914	18,459	18,459	0	16,089	0	16,089
Total INTRAFUND TRANSFERS:		17,914	18,459	18,459	-12,074	4,015	-12,074	4,015
Net Expenditures:		787,321	870,189	819,586	-12,074	859,663	-12,074	859,663
Unreimbursed Costs:		-787,321	-870,189	-819,586	12,074	-859,663	12,074	-859,663

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>TAXES</b>								
PROP TAX - CURR SECURED	81100000	34,417,035	36,700,000	35,200,000	0	35,500,000	0	35,500,000
PROP TAX - CURR UNSECURED	81110000	696,079	660,000	550,000	0	630,000	0	630,000
PROP TAX - PRIOR SECURED	81120000	249,035	150,000	200,000	0	200,000	0	200,000
PROP TAX - PRIOR UNSECURED	81130000	175	20,000	10,000	0	10,000	0	10,000
PROP TAX - CURR SB813 SUP	81140000	324,192	350,000	250,000	0	300,000	0	300,000
PROP TAX-PRIOR SUPL SB813	81150000	20,482	45,000	35,000	0	35,000	0	35,000
SALES AND USE TAX	81160000	2,889,915	2,900,000	2,740,000	0	2,800,000	0	2,800,000
AIRCRAFT TAXES	81170010	91,674	90,000	93,000	0	90,000	0	90,000
TRANSIENT OCCUPANCY TAX	81170020	284,187	300,000	310,000	0	300,000	0	300,000
PROPERTY TRANSFER TAXES	81170030	469,748	460,000	520,000	0	480,000	0	480,000
HAZARDOUS WASTE TAXES	81170040	1,032,394	1,400,000	1,140,000	0	1,250,000	0	1,250,000
RDA RPTTF RESIDUALS	81170090	3,689,905	3,000,000	4,286,597	0	3,800,000	0	3,800,000
RDA ASSET LIQUIDATION	81170100	0	0	6,183	0	0	0	0
<b>Total TAXES:</b>		<b>44,164,821</b>	<b>46,075,000</b>	<b>45,340,780</b>	<b>0</b>	<b>45,395,000</b>	<b>0</b>	<b>45,395,000</b>
<b>LICENSES &amp; PERMITS</b>								
FRANCHISES	81250000	1,062,732	1,150,000	1,003,000	0	1,000,000	0	1,000,000
<b>Total LICENSES &amp; PERMITS:</b>		<b>1,062,732</b>	<b>1,150,000</b>	<b>1,003,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FINES AND FORFEITS</b>								
PENALTY ON DELINQUENT TAX	81330000	453,905	300,000	450,000	0	470,000	0	470,000
<b>Total FINES AND FORFEITS:</b>		<b>453,905</b>	<b>300,000</b>	<b>450,000</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	470,054	400,000	400,000	0	500,000	0	500,000
RENTS AND CONCESSIONS	81410000	79,520	83,000	83,000	0	80,000	0	80,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>549,574</b>	<b>483,000</b>	<b>483,000</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - HWY PROPERTY RNT	81503020	166	200	200	0	200	0	200
HOMEOWNER PROP TAX RELIEF	81519000	144,944	178,000	146,426	0	150,000	0	150,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	13,918	0	0	0	0
ST AID - LAND CONSERVATN	81522006	957,515	900,000	1,071,931	0	950,000	0	950,000
ST AID - MANDATED	81522020	35,059	36,000	47,689	0	36,000	0	36,000
FED AID - GRAZING FEES	81536000	24,303	25,000	25,000	0	25,000	0	25,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,161,987</b>	<b>1,139,200</b>	<b>1,305,164</b>	<b>0</b>	<b>1,161,200</b>	<b>0</b>	<b>1,161,200</b>
<b>CHARGES FOR SERVICES</b>								
INDIRECT COST RECOVERY	81627385	2,616,959	2,363,858	2,363,858	0	2,543,233	0	2,543,233
<b>Total CHARGES FOR SERVICES:</b>		<b>2,616,959</b>	<b>2,363,858</b>	<b>2,363,858</b>	<b>0</b>	<b>2,543,233</b>	<b>0</b>	<b>2,543,233</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	41,208	25,000	83,000	0	25,000	0	25,000
OUTLAWED WARRANTS	81720015	7,275	16,000	30,000	0	16,000	0	16,000
Total MISCELLANEOUS REVENUES:		48,483	41,000	113,000	0	41,000	0	41,000
Total Revenues:		50,058,461	51,552,058	51,058,802	0	51,190,433	0	51,190,433
Unreimbursed Costs:		50,058,461	51,552,058	51,058,802	0	51,190,433	0	51,190,433

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	94,981	47,491	47,491	0	47,491	0	47,491
Total INTERGOVERNMENTAL REVENUE:		94,981	47,491	47,491	0	47,491	0	47,491
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	100	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		100	0	0	0	0	0	0
Total Revenues:		95,081	47,491	47,491	0	47,491	0	47,491
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	610,967	669,552	559,578	0	722,790	0	722,790
OVERTIME - OTHER PAYS	82110030	321	0	1,288	0	0	0	0
RETIREMENT	82120000	84,858	99,674	81,768	0	117,714	0	117,714
HEALTH INSURANCE	82130000	105,682	125,201	114,930	0	124,740	0	124,740
MGMT BENEFITS/LIFE INS	82130010	5,185	5,458	4,573	0	4,325	0	4,325
INSURANCE - WORKERS COMP	82131000	25,809	29,335	29,335	0	29,295	0	29,295
UNEMPLOYMENT INSURANCE	82140000	0	700	700	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	41,789	46,872	38,898	0	50,599	0	50,599
Total SALARIES & EMP BENEFITS:		874,611	976,792	831,070	0	1,050,163	0	1,050,163
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,351	3,607	4,478	0	6,340	0	6,340
MEMBERSHIPS	82220000	1,138	1,300	1,138	0	1,200	0	1,200
OFFICE EXPENSE	82222000	8,735	8,000	18,068	0	8,000	0	8,000
RECORD STORAGE CHARGES	82222015	1,454	1,792	1,416	0	1,451	0	1,451
POSTAGE AND FREIGHT	82222030	2,954	2,927	1,213	0	1,289	0	1,289
OFFSET PRINTING	82222040	10,480	12,031	10,854	0	26,103	0	26,103
COMPUTER HARD/SOFTWARE EXP	82222045	2,112	2,500	6,580	0	3,250	0	3,250
PROF & SPEC SERVICES	82223000	129,066	137,813	132,216	0	117,150	0	117,150
RENTS & LEASES - EQUIPMT	82225000	3,715	4,000	4,364	0	4,865	0	4,865
RENTS & LEASES - COMPUTER	82225015	1,675	2,011	1,396	0	1,573	0	1,573
EMPLOYEE AWARDS PROGRAM	82228125	9,757	12,000	11,500	0	0	0	0
PURCHASING CHARGES	82228200	1,045	1,019	776	0	1,186	0	1,186
MOTOR POOL SERVICE	82229000	2,004	3,400	832	0	1,300	0	1,300
TRAVEL AND EXPENSE	82229010	17,140	20,000	10,736	0	13,000	0	13,000
UTILITIES	82230000	15,457	18,000	14,458	0	19,000	0	19,000
Total SERVICES & SUPPLIES:		211,083	230,400	220,025	0	205,707	0	205,707
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	15,057	13,552	11,464	0	13,547	0	13,547
Total OTHER CHARGES:		15,057	13,552	11,464	0	13,547	0	13,547
Gross Expenditures:		1,100,751	1,220,744	1,062,559	0	1,269,417	0	1,269,417

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-258,794	-320,729	-320,677	0	-368,761	0	-368,761
COST APPLIED-ENERGY PROJ	82800010	17,914	16,453	16,089	0	16,089	0	16,089
Total INTRAFUND TRANSFERS:		-240,880	-304,276	-304,588	0	-352,672	0	-352,672
Net Expenditures:		859,871	916,468	757,971	0	916,745	0	916,745
Unreimbursed Costs:		-764,790	-868,977	-710,480	0	-869,254	0	-869,254



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>TAXES</b>								
PROP TAX - 5% SB 813	81140010	31,611	25,000	25,000	0	30,000	0	30,000
ABX1.26 AUD ADMIN FEE	81170080	0	0	2,012	0	0	0	15,000
<b>Total TAXES:</b>		<b>31,611</b>	<b>25,000</b>	<b>27,012</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>45,000</b>
<b>LICENSES &amp; PERMITS</b>								
BUSINESS LICENSES	81210000	25	250	250	0	250	0	250
<b>Total LICENSES &amp; PERMITS:</b>		<b>25</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>FINES AND FORFEITS</b>								
COST ON DELINQUENT TAX	81330010	80,120	120,000	90,000	0	100,000	0	100,000
REDEMPTION FEE	81330030	10,380	12,000	12,000	0	12,000	0	12,000
<b>Total FINES AND FORFEITS:</b>		<b>90,500</b>	<b>132,000</b>	<b>102,000</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>
<b>CHARGES FOR SERVICES</b>								
PROPERTY TAX ADMINISTRATN	81600000	206,338	206,339	250,084	0	210,000	0	250,000
ASSESSMENT FEES	81600010	12,468	12,000	14,512	0	13,000	0	13,000
TAX COLLECTOR FEES	81600050	61,143	35,000	38,000	0	37,000	0	37,000
AUDIT FEES	81602000	45,855	45,855	45,855	0	45,855	0	45,855
TREASURER'S SERVICES	81627380	496,520	425,000	450,000	0	425,000	0	472,000
<b>Total CHARGES FOR SERVICES:</b>		<b>822,324</b>	<b>724,194</b>	<b>798,451</b>	<b>0</b>	<b>730,855</b>	<b>0</b>	<b>817,855</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	52,349	63,000	58,500	0	59,000	0	59,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>52,349</b>	<b>63,000</b>	<b>58,500</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>
<b>OTHER FINANCING SOURCES</b>								
REVENUE TRANSFER IN	81810000	5,000	0	0	0	0	0	0
<b>Total OTHER FINANCING SOURCES:</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>1,001,809</b>	<b>944,444</b>	<b>986,213</b>	<b>0</b>	<b>932,105</b>	<b>0</b>	<b>1,034,105</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,136,449	1,248,187	1,259,383	0	1,299,709	0	1,299,709
OVERTIME - OTHER PAYS	82110030	2,308	0	1,300	0	0	0	0
RETIREMENT	82120000	160,190	185,818	185,217	0	211,671	0	211,671
HEALTH INSURANCE	82130000	205,630	213,431	231,457	0	230,270	0	230,270
MGMT BENEFITS/LIFE INS	82130010	17,689	16,348	18,005	0	16,161	0	16,161
INSURANCE - WORKERS COMP	82131000	48,726	59,716	59,716	0	67,463	0	67,463

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
UNEMPLOYMENT INSURANCE	82140000	0	1,900	554	0	1,900	0	1,900
SOCIAL SECURITY/MEDICARE	82151000	82,954	94,260	91,459	0	98,259	0	98,259
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,653,946</b>	<b>1,819,660</b>	<b>1,847,091</b>	<b>0</b>	<b>1,925,433</b>	<b>0</b>	<b>1,925,433</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	10,657	7,871	9,772	0	9,176	0	8,676
MAINTENANCE -EQUIPMENT	82217000	2,327	2,900	1,600	0	1,600	0	1,600
MAINTENANCE - S.I.&G.	82218000	403	400	372	0	372	0	372
MEMBERSHIPS	82220000	1,955	2,700	2,590	0	2,590	0	2,590
MISCELLANEOUS EXPENSE	82221000	21	0	270	0	300	0	300
CASH SHORTAGES	82221010	820	1,200	900	0	1,000	0	1,000
OFFICE EXPENSE	82222000	37,745	25,000	27,000	0	27,000	0	27,000
BANK CHARGES	82222005	58,138	60,000	40,000	0	50,000	0	50,000
BOOKS & PERIODICALS	82222010	1,589	1,400	3,715	0	1,600	0	1,600
RECORD STORAGE CHARGES	82222015	21,568	20,651	20,633	0	21,268	0	21,268
POSTAGE AND FREIGHT	82222030	50,891	52,228	49,183	0	48,655	0	43,481
OFFSET PRINTING	82222040	4,207	11,517	8,000	0	17,257	0	15,987
COMPUTER HARD/SOFTWARE EXP	82222045	3,847	3,100	4,000	0	8,000	0	8,000
PROF & SPEC SERVICES	82223000	31,638	25,000	30,000	0	30,000	0	30,000
LEGAL EXPENSES	82223005	0	2,000	0	0	2,000	0	2,000
AUDITING & ACCOUNTING	82223040	100,290	115,000	107,805	0	115,000	0	115,000
PUBS & LEGAL NOTICES	82224000	12,701	12,000	12,000	0	12,000	0	12,000
RENTS & LEASES - EQUIPMT	82225000	4,183	4,000	4,313	0	4,400	0	4,400
RENTS & LEASES - SOFTWARE	82225005	8,630	9,000	8,900	0	9,000	0	9,000
RENTS & LEASES - COMPUTER	82225015	7,103	5,563	5,563	0	4,878	0	3,198
PURCHASING CHARGES	82228200	1,824	1,787	1,611	0	2,042	0	2,046
IN-SERVICE TRAINING	82228465	5,232	6,000	4,500	0	6,000	0	6,000
MOTOR POOL SERVICE	82229000	1,344	800	500	0	800	0	800
TRAVEL AND EXPENSE	82229010	13,459	12,500	8,500	0	12,500	0	12,500
UTILITIES	82230000	12,795	15,000	14,000	0	16,200	0	16,200
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>393,367</b>	<b>397,617</b>	<b>365,727</b>	<b>0</b>	<b>403,638</b>	<b>0</b>	<b>395,018</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	749,472	778,125	654,000	0	754,692	0	548,080
IT MANAGED CONTRACTS	82314170	463,862	519,045	460,000	0	541,357	0	544,813
<b>Total OTHER CHARGES:</b>		<b>1,213,334</b>	<b>1,297,170</b>	<b>1,114,000</b>	<b>0</b>	<b>1,296,049</b>	<b>0</b>	<b>1,092,893</b>
<b>Gross Expenditures:</b>		<b>3,260,647</b>	<b>3,514,447</b>	<b>3,326,818</b>	<b>0</b>	<b>3,625,120</b>	<b>0</b>	<b>3,413,344</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-4,774	-8,000	-5,000	0	-6,000	0	-6,000
COST APPLIED-ENERGY PROJ	82800010	14,828	13,619	13,000	0	13,317	0	13,317
<b>Total INTRAFUND TRANSFERS:</b>		<b>10,054</b>	<b>5,619</b>	<b>8,000</b>	<b>0</b>	<b>7,317</b>	<b>0</b>	<b>7,317</b>
<b>Net Expenditures:</b>		<b>3,270,701</b>	<b>3,520,066</b>	<b>3,334,818</b>	<b>0</b>	<b>3,632,437</b>	<b>0</b>	<b>3,420,661</b>
<b>Unreimbursed Costs:</b>		<b>-2,268,892</b>	<b>-2,575,622</b>	<b>-2,348,605</b>	<b>0</b>	<b>-2,700,332</b>	<b>0</b>	<b>-2,386,556</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	396,758	266,629	206,340	0	212,000	0	212,000
CONT SVCS - SPECIAL PROJ	82223050	67,500	266,610	103,500	0	108,500	0	441,322
Total SERVICES & SUPPLIES:		464,258	533,239	309,840	0	320,500	0	653,322
Gross Expenditures:		464,258	533,239	309,840	0	320,500	0	653,322
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-23,625	-75,813	-32,085	0	-33,635	0	-33,635
Total INTRAFUND TRANSFERS:		-23,625	-75,813	-32,085	0	-33,635	0	-33,635
Net Expenditures:		440,633	457,426	277,755	0	286,865	0	619,687
Unreimbursed Costs:		-440,633	-457,426	-277,755	0	-286,865	0	-619,687

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	88,164	44,000	44,000	0	44,000	0	44,000
Total INTERGOVERNMENTAL REVENUE:		88,164	44,000	44,000	0	44,000	0	44,000
CHARGES FOR SERVICES								
LEGAL SERVICES	81605000	738,423	750,000	823,358	0	673,000	0	800,000
Total CHARGES FOR SERVICES:		738,423	750,000	823,358	0	673,000	0	800,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	63,035	55,415	37,524	0	55,000	0	44,238
HSA REIMBURSEMENT REVENUE	81720065	0	15,000	9,488	0	15,000	0	15,000
Total MISCELLANEOUS REVENUES:		63,035	70,415	47,012	0	70,000	0	59,238
Total Revenues:		889,622	864,415	914,370	0	787,000	0	903,238
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,086,592	1,372,021	1,189,046	0	1,413,854	0	1,413,854
RETIREMENT	82120000	149,668	204,248	172,537	0	230,260	0	230,260
HEALTH INSURANCE	82130000	138,849	185,784	169,539	0	175,160	0	166,819
MGMT BENEFITS/LIFE INS	82130010	19,568	21,262	21,531	0	22,762	0	22,762
INSURANCE - WORKERS COMP	82131000	14,875	15,426	15,426	0	11,121	0	11,121
UNEMPLOYMENT INSURANCE	82140000	5,214	1,600	1,921	0	1,600	0	1,600
SOCIAL SECURITY/MEDICARE	82151000	78,160	100,363	86,113	0	100,341	0	100,341
Total SALARIES & EMP BENEFITS:		1,492,926	1,900,704	1,656,113	0	1,955,098	0	1,946,757
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	6,290	3,935	5,585	0	5,647	0	5,339
MAINTENANCE -EQUIPMENT	82217000	0	60	0	0	0	0	0
MEMBERSHIPS	82220000	10,492	14,000	13,336	0	15,000	0	15,000
OFFICE EXPENSE	82222000	18,378	17,000	12,610	0	15,000	0	24,000
BOOKS & PERIODICALS	82222010	7,690	11,000	3,021	0	5,000	0	3,000
RECORD STORAGE CHARGES	82222015	11,195	11,053	9,578	0	10,798	0	10,798
POSTAGE AND FREIGHT	82222030	5,491	2,580	5,803	0	6,748	0	6,031
OFFSET PRINTING	82222040	306	633	381	0	707	0	655
COMPUTER HARD/SOFTWRE EXP	82222045	10,494	2,500	822	20,200	21,200	0	5,351
PROF & SPEC SERVICES	82223000	0	20,000	4,530	5,400	17,400	0	5,000
LITIGATION EXPENSE	82223010	68,180	65,000	4,811	0	60,000	0	20,000
RENTS & LEASES - EQUIPMT	82225000	6,280	7,735	6,357	0	8,000	0	8,000
RENTS & LEASES - COMPUTER	82225015	2,351	0	0	0	6,611	0	5,756
PURCHASING CHARGES	82228200	419	1,135	674	0	976	0	978
IN-SERVICE TRAINING	82228465	7,941	8,000	2,745	0	8,000	0	4,000

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
MOTOR POOL SERVICE	82229000	123	500	104	0	200	0	200
TRAVEL AND EXPENSE	82229010	9,811	17,000	16,813	0	20,000	0	10,000
UTILITIES	82230000	6,991	8,000	7,264	0	8,500	0	8,500
Total SERVICES & SUPPLIES:		172,432	190,131	94,434	25,600	209,787	0	132,608
OTHER CHARGES								
CONT TO OTHER GOVT AGENCY	82312000	0	180,000	177,362	0	195,098	70,000	250,000
INFORMATION TECH SERVICES	82314050	27,507	24,153	24,084	0	33,791	0	31,576
IT MANAGED CONTRACTS	82314170	0	8,535	4,614	0	5,677	0	5,677
Total OTHER CHARGES:		27,507	212,688	206,060	0	234,566	70,000	287,253
OTHER FINANCING USES								
TRANSFERS OUT	82600010	282	600	0	0	600	0	600
Total OTHER FINANCING USES:		282	600	0	0	600	0	600
Gross Expenditures:		1,693,147	2,304,123	1,956,607	25,600	2,400,051	70,000	2,367,218
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	8,102	7,442	6,888	0	7,277	0	7,277
Total INTRAFUND TRANSFERS:		8,102	7,442	6,888	0	7,277	0	7,277
Net Expenditures:		1,701,249	2,311,565	1,963,495	25,600	2,407,328	70,000	2,374,495
Unreimbursed Costs:		-811,627	-1,447,150	-1,049,125	-25,600	-1,620,328	-70,000	-1,471,257

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-PUB SAFETY REALIGN	81522039	131,799	65,900	65,900	0	65,900	0	65,900
Total INTERGOVERNMENTAL REVENUE:		131,799	65,900	65,900	0	65,900	0	65,900
<b>CHARGES FOR SERVICES</b>								
PERSONNEL SERVICES FEES	81606000	65,637	66,174	58,071	0	67,513	0	67,513
Total CHARGES FOR SERVICES:		65,637	66,174	58,071	0	67,513	0	67,513
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	30,600	30,600	30,600	0	30,600	0	30,600
Total MISCELLANEOUS REVENUES:		30,600	30,600	30,600	0	30,600	0	30,600
Total Revenues:		228,036	162,674	154,571	0	164,013	0	164,013
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	588,853	685,165	660,000	49,637	753,053	0	699,682
EXTRA HELP	82110020	0	0	0	0	1,000	0	0
OVERTIME - OTHER PAYS	82110030	465	500	1,000	0	1,600	0	1,600
RETIREMENT	82120000	81,973	102,376	98,000	8,084	122,640	0	113,949
HEALTH INSURANCE	82130000	154,559	158,527	153,000	20,578	171,936	0	144,152
MGMT BENEFITS/LIFE INS	82130010	9,003	8,760	12,298	911	18,640	0	17,729
INSURANCE - WORKERS COMP	82131000	4,958	4,335	4,335	0	5,335	0	5,335
UNEMPLOYMENT INSURANCE	82140000	0	875	2,230	100	1,000	0	900
SOCIAL SECURITY/MEDICARE	82151000	44,434	51,832	49,500	3,797	57,002	0	52,920
Total SALARIES & EMP BENEFITS:		884,245	1,012,370	980,363	83,107	1,132,206	0	1,036,267
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	5,120	4,503	4,503	0	5,534	0	5,005
MAINTENANCE -EQUIPMENT	82217000	0	150	0	0	0	0	0
MEMBERSHIPS	82220000	1,525	1,875	1,950	0	2,475	0	2,125
OFFICE EXPENSE	82222000	15,679	19,000	9,000	0	19,200	0	12,000
BOOKS & PERIODICALS	82222010	157	300	300	0	240	0	0
RECORD STORAGE CHARGES	82222015	4,435	3,867	3,867	0	4,531	0	4,531
POSTAGE AND FREIGHT	82222030	2,983	4,128	2,330	0	2,141	0	1,914
OFFSET PRINTING	82222040	1,203	2,653	2,608	0	3,183	0	2,948
COMPUTER HARD/SOFTWRE EXP	82222045	305	0	0	0	408	0	0
PROF & SPEC SERVICES	82223000	97,786	65,249	25,000	0	72,233	0	65,000
DRUG TESTING	82223090	17,915	16,000	11,000	0	18,000	0	11,000
PHYSICAL EXAMS FFD/MGMT	82223095	11,890	12,000	3,500	0	12,000	0	7,000
FITNESS EXAMINATIONS	82223100	19,150	20,000	12,000	0	22,150	0	12,000
PUBS & LEGAL NOTICES	82224000	4,553	5,000	6,100	0	7,000	0	4,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
RENTS & LEASES - EQUIPMT	82225000	2,441	4,170	2,300	0	3,000	0	2,200
RENTS & LEASES - COMPUTER	82225015	1,867	3,373	5,000	0	5,632	0	4,995
CONTRACT EMPLOYEE RELTNS	82228100	47,746	60,000	85,000	0	75,000	0	55,000
EMPLOYEE ASSISTANCE PROGR	82228105	0	25,000	25,000	0	25,000	0	0
HEARINGS	82228110	1,069	3,000	9,000	0	8,000	0	10,000
ORAL BOARDS	82228115	2,047	2,000	1,543	0	2,000	0	2,000
PERSONNEL TESTING	82228120	32,927	38,000	25,000	0	33,000	0	20,000
EMPLOYEE AWARDS PROGRAM	82228125	18,285	20,000	14,600	0	26,000	0	26,000
EDUCATIONAL REIMBURSEMENT	82228130	21,904	25,000	25,000	0	30,000	0	0
PURCHASING CHARGES	82228200	1,433	1,680	1,295	0	1,958	0	1,962
IN-SERVICE TRAINING	82228465	15,257	26,000	13,000	0	35,050	0	17,000
MOTOR POOL SERVICE	82229000	256	250	0	0	100	0	200
TRAVEL AND EXPENSE	82229010	6,170	10,000	9,000	0	13,995	0	9,000
UTILITIES	82230000	6,977	8,000	6,400	0	7,262	0	7,262
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>341,080</b>	<b>381,198</b>	<b>304,296</b>	<b>0</b>	<b>435,092</b>	<b>0</b>	<b>283,142</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	17,349	17,038	14,578	0	20,645	0	20,291
IT MANAGED CONTRACTS	82314170	13,368	13,368	15,473	0	74,804	0	14,804
<b>Total OTHER CHARGES:</b>		<b>30,717</b>	<b>30,406</b>	<b>30,051</b>	<b>0</b>	<b>95,449</b>	<b>0</b>	<b>35,095</b>
<b>Gross Expenditures:</b>		<b>1,256,042</b>	<b>1,423,974</b>	<b>1,314,710</b>	<b>83,107</b>	<b>1,662,747</b>	<b>0</b>	<b>1,354,504</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-214,866	-222,703	-230,806	0	-232,466	0	-224,966
COST APPLIED-ENERGY PROJ	82800010	8,086	7,426	6,950	0	7,262	0	7,262
<b>Total INTRAFUND TRANSFERS:</b>		<b>-206,780</b>	<b>-215,277</b>	<b>-223,856</b>	<b>0</b>	<b>-225,204</b>	<b>0</b>	<b>-217,704</b>
<b>Net Expenditures:</b>		<b>1,049,262</b>	<b>1,208,697</b>	<b>1,090,854</b>	<b>83,107</b>	<b>1,437,543</b>	<b>0</b>	<b>1,136,800</b>
<b>Unreimbursed Costs:</b>		<b>-821,226</b>	<b>-1,046,023</b>	<b>-936,283</b>	<b>-83,107</b>	<b>-1,273,530</b>	<b>0</b>	<b>-972,787</b>

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>SERVICES &amp; SUPPLIES</b>								
INSURANCE-BLANKET BOND	82215010	8,155	9,000	8,999	0	11,300	0	11,300
INSURANCE - PROPERTY/FIRE	82215011	94,601	101,488	98,704	0	102,070	0	102,070
INSURANCE - POLLUTION LIA	82215012	3,565	3,566	3,565	0	4,300	0	4,300
INS - MEDICAL MALPRACTICE	82215013	12,478	15,000	18,000	0	36,000	0	36,000
INSURANCE - AIRCRAFT	82215016	14,127	15,600	11,999	0	13,700	0	13,700
INSURANCE - CYBER	82215018	1,415	2,300	1,639	0	2,300	0	2,300
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>134,341</b>	<b>146,954</b>	<b>142,906</b>	<b>0</b>	<b>169,670</b>	<b>0</b>	<b>169,670</b>
<b>OTHER FINANCING USES</b>								
TRANSFERS OUT	82600010	964,417	1,290,927	1,290,927	0	1,392,565	0	1,392,565
<b>Total OTHER FINANCING USES:</b>		<b>964,417</b>	<b>1,290,927</b>	<b>1,290,927</b>	<b>0</b>	<b>1,392,565</b>	<b>0</b>	<b>1,392,565</b>
<b>Gross Expenditures:</b>		<b>1,098,758</b>	<b>1,437,881</b>	<b>1,433,833</b>	<b>0</b>	<b>1,562,235</b>	<b>0</b>	<b>1,562,235</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-12,478	-31,328	-34,367	0	-53,700	0	-53,700
<b>Total INTRAFUND TRANSFERS:</b>		<b>-12,478</b>	<b>-31,328</b>	<b>-34,367</b>	<b>0</b>	<b>-53,700</b>	<b>0</b>	<b>-53,700</b>
<b>Net Expenditures:</b>		<b>1,086,280</b>	<b>1,406,553</b>	<b>1,399,466</b>	<b>0</b>	<b>1,508,535</b>	<b>0</b>	<b>1,508,535</b>
<b>Unreimbursed Costs:</b>		<b>-1,086,280</b>	<b>-1,406,553</b>	<b>-1,399,466</b>	<b>0</b>	<b>-1,508,535</b>	<b>0</b>	<b>-1,508,535</b>





For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
SERVICES & SUPPLIES								
UI CLAIMS SERVICES - RRA	82228155	982	1,000	982	0	1,000	0	1,000
Total SERVICES & SUPPLIES:		982	1,000	982	0	1,000	0	1,000
OTHER CHARGES								
UI BENEFIT PAYMENTS	82306100	95,241	200,000	136,709	0	200,000	0	200,000
Total OTHER CHARGES:		95,241	200,000	136,709	0	200,000	0	200,000
Gross Expenditures:		96,223	201,000	137,691	0	201,000	0	201,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-95,241	-200,000	-136,709	0	-200,000	0	-200,000
Total INTRAFUND TRANSFERS:		-95,241	-200,000	-136,709	0	-200,000	0	-200,000
Net Expenditures:		982	1,000	982	0	1,000	0	1,000
Unreimbursed Costs:		-982	-1,000	-982	0	-1,000	0	-1,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>TAXES</b>								
PROP TAX - 5% SB 813	81140010	98,023	93,000	84,293	0	97,000	0	97,000
Total TAXES:		98,023	93,000	84,293	0	97,000	0	97,000
<b>CHARGES FOR SERVICES</b>								
PROPERTY TAX ADMINISTRATN	81600000	686,532	686,532	730,656	0	745,000	0	745,000
ASSESSOR SERVICES	81600030	125,229	100,000	100,000	0	89,000	0	89,000
Total CHARGES FOR SERVICES:		811,761	786,532	830,656	0	834,000	0	834,000
<b>MISCELLANEOUS REVENUES</b>								
OTHER SALES - ASSESSOR	81700055	1,192	1,100	287	0	200	0	200
CD DATA SALES	81700065	4,223	0	0	0	0	0	0
OTHER REVENUE	81720005	0	0	5,116	0	5,200	0	5,200
Total MISCELLANEOUS REVENUES:		5,415	1,100	5,403	0	5,400	0	5,400
Total Revenues:		915,199	880,632	920,352	0	936,400	0	936,400
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,226,497	1,417,400	1,170,748	-11,858	1,356,755	-11,858	1,318,049
EXTRA HELP	82110020	21,054	17,000	16,884	0	17,000	-17,000	0
OVERTIME - OTHER PAYS	82110030	1,767	2,000	1,143	0	2,000	0	2,000
RETIREMENT	82120000	172,695	211,000	168,597	-1,931	220,957	-1,931	214,548
HEALTH INSURANCE	82130000	131,898	182,000	127,252	5,134	151,031	5,134	131,223
MGMT BENEFITS/LIFE INS	82130010	6,010	6,750	5,914	0	4,898	0	4,867
INSURANCE - WORKERS COMP	82131000	43,760	56,850	56,850	0	50,673	0	50,673
UNEMPLOYMENT INSURANCE	82140000	8,602	2,400	10,778	0	2,400	0	2,300
SOCIAL SECURITY/MEDICARE	82151000	90,080	107,300	84,714	-907	103,120	-907	100,109
Total SALARIES & EMP BENEFITS:		1,702,363	2,002,700	1,642,880	-9,562	1,908,834	-26,562	1,823,769
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	11,221	9,184	9,868	0	10,590	0	10,013
MAINTENANCE -EQUIPMENT	82217000	3,508	6,000	3,562	0	5,000	0	5,000
MEMBERSHIPS	82220000	3,132	3,000	3,277	0	4,000	0	4,000
CASH SHORTAGES	82221010	0	0	0	0	0	0	0
OFFICE EXPENSE	82222000	15,154	12,000	11,000	0	15,000	0	15,000
BOOKS & PERIODICALS	82222010	2,653	2,000	1,754	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	12,456	1,114	848	0	1,030	0	1,030
POSTAGE AND FREIGHT	82222030	44,524	44,281	49,150	0	44,230	0	39,528
OFFSET PRINTING	82222040	6,198	12,000	8,273	0	13,130	0	12,164
COMPUTER HARD/SOFTWRE EXP	82222045	3,808	1,500	3,500	0	3,500	0	3,500
AUDITING & ACCOUNTING	82223040	290	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
CONTRACTUAL SERVICES	82223045	2,460	0	2,460	0	2,460	0	2,460
CONSULTANT EXPENSE	82223060	39,427	40,000	36,661	0	40,000	0	40,000
RENTS & LEASES - EQUIPMT	82225000	2,084	2,100	1,885	0	1,700	0	1,700
RENTS & LEASES - SOFTWARE	82225005	415	1,000	414	0	1,000	0	1,000
RENTS & LEASES - COMPUTER	82225015	7,045	5,700	5,764	0	10,690	0	9,193
PURCHASING CHARGES	82228200	942	894	871	0	970	0	968
IN-SERVICE TRAINING	82228465	3,586	8,000	9,689	0	10,000	0	10,000
MOTOR POOL SERVICE	82229000	10,521	11,000	9,007	0	11,160	0	11,160
TRAVEL AND EXPENSE	82229010	6,781	8,000	5,880	0	8,000	0	8,000
UTILITIES	82230000	17,491	20,500	18,172	0	21,500	0	21,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>193,696</b>	<b>188,273</b>	<b>182,035</b>	<b>0</b>	<b>205,960</b>	<b>0</b>	<b>198,216</b>
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	316,809	329,955	290,788	0	365,180	0	341,293
IT MANAGED CONTRACTS	82314170	3,990	73,942	3,990	0	80,620	0	80,617
<b>Total OTHER CHARGES:</b>		<b>320,799</b>	<b>403,897</b>	<b>294,778</b>	<b>0</b>	<b>445,800</b>	<b>0</b>	<b>421,910</b>
<b>Gross Expenditures:</b>		<b>2,216,858</b>	<b>2,594,870</b>	<b>2,119,693</b>	<b>-9,562</b>	<b>2,560,594</b>	<b>-26,562</b>	<b>2,443,895</b>
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	20,270	18,650	17,549	0	18,210	0	18,210
<b>Total INTRAFUND TRANSFERS:</b>		<b>20,270</b>	<b>18,650</b>	<b>17,549</b>	<b>0</b>	<b>18,210</b>	<b>0</b>	<b>18,210</b>
<b>Net Expenditures:</b>		<b>2,237,128</b>	<b>2,613,520</b>	<b>2,137,242</b>	<b>-9,562</b>	<b>2,578,804</b>	<b>-26,562</b>	<b>2,462,105</b>
<b>Unreimbursed Costs:</b>		<b>-1,321,929</b>	<b>-1,732,888</b>	<b>-1,216,890</b>	<b>9,562</b>	<b>-1,642,404</b>	<b>26,562</b>	<b>-1,525,705</b>

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>CHARGES FOR SERVICES</b>								
ELECTION SVCS - PRIMARY	81604000	-49,843	60,000	60,000	0	0	0	0
ELECTION SVCS - GENERAL	81604005	103,862	0	0	0	80,000	0	80,000
ELECTION SVCS - SPECIAL	81604010	0	10,000	53,386	0	10,000	0	10,000
<b>Total CHARGES FOR SERVICES:</b>		<b>54,019</b>	<b>70,000</b>	<b>113,386</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	1,031	100	12,500	0	7,500	0	7,500
DATA REVENUE	81720095	0	0	2,000	0	1,500	0	1,500
<b>Total MISCELLANEOUS REVENUES:</b>		<b>1,031</b>	<b>100</b>	<b>14,500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Revenues:</b>		<b>55,050</b>	<b>70,100</b>	<b>127,886</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	149,766	217,150	179,380	0	265,978	0	265,978
EXTRA HELP	82110020	62	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	4,062	2,000	1,000	0	4,000	0	4,000
RETIREMENT	82120000	20,725	32,350	26,575	0	43,313	0	43,313
HEALTH INSURANCE	82130000	34,778	58,700	43,734	0	61,067	0	57,602
MGMT BENEFITS/LIFE INS	82130010	580	1,000	703	0	1,217	0	867
INSURANCE - WORKERS COMP	82131000	2,629	5,950	5,950	0	5,516	0	5,516
UNEMPLOYMENT INSURANCE	82140000	0	600	7,578	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	11,004	16,650	12,965	0	20,347	0	20,347
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>223,606</b>	<b>334,400</b>	<b>277,885</b>	<b>0</b>	<b>402,038</b>	<b>0</b>	<b>398,223</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	4,005	3,301	3,506	0	4,240	0	4,009
MAINTENANCE -EQUIPMENT	82217000	28,847	20,000	2,949	0	25,000	0	25,000
MEMBERSHIPS	82220000	250	250	250	0	250	0	250
CASH SHORTAGES	82221010	0	0	25	0	0	0	0
OFFICE EXPENSE	82222000	5,711	5,100	2,364	0	5,100	0	5,100
BOOKS & PERIODICALS	82222010	388	500	429	0	500	0	500
RECORD STORAGE CHARGES	82222015	189	44	44	0	190	0	190
POSTAGE AND FREIGHT	82222030	30,484	18,358	12,923	0	21,310	0	19,044
OFFSET PRINTING	82222040	1,393	514	1,200	0	3,080	0	2,854
CONTRACTUAL SERVICES	82223045	0	0	20,381	0	21,000	0	21,000
PUBS & LEGAL NOTICES	82224000	5,998	6,000	4,538	0	6,000	0	6,000
RENTS & LEASES - EQUIPMT	82225000	1,787	2,000	1,787	0	2,000	0	2,000
RENTS & LEASES - COMPUTER	82225015	3,394	786	370	0	0	0	0
RENTS & LEASES - S.I.&G.	82226000	850	850	50	0	950	0	950
PURCHASING CHARGES	82228200	2,746	1,902	1,652	0	2,040	0	2,036
ELECTION OFFICERS	82228340	23,078	21,000	1,040	0	24,000	0	24,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
ELECTION SERVICES & SUPPL	82228345	239,883	295,000	295,000	0	295,000	0	295,000
IN-SERVICE TRAINING	82228465	2,431	3,500	4,044	0	5,000	0	5,000
DEMO & TRNG MAT & SER	82228485	0	1,000	0	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	799	1,500	251	0	150	0	150
TRAVEL AND EXPENSE	82229010	36	0	0	0	0	0	0
UTILITIES	82230000	11,991	14,000	12,458	0	14,500	0	14,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>364,260</b>	<b>395,605</b>	<b>365,261</b>	<b>0</b>	<b>431,310</b>	<b>0</b>	<b>428,583</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	89,788	68,164	57,444	0	97,700	0	102,363
IT MANAGED CONTRACTS	82314170	43,056	44,585	48,532	0	44,590	0	44,219
<b>Total OTHER CHARGES:</b>		<b>132,844</b>	<b>112,749</b>	<b>105,976</b>	<b>0</b>	<b>142,290</b>	<b>0</b>	<b>146,582</b>
<b>CAPITAL ASSETS</b>								
FIXED ASSETS	82460000	0	0	0	944,552	944,552	0	0
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>944,552</b>	<b>944,552</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>720,710</b>	<b>842,754</b>	<b>749,122</b>	<b>944,552</b>	<b>1,920,190</b>	<b>0</b>	<b>973,388</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED-ENERGY PROJ	82800010	13,896	12,800	11,986	0	12,480	0	12,480
<b>Total INTRAFUND TRANSFERS:</b>		<b>13,896</b>	<b>12,800</b>	<b>11,986</b>	<b>0</b>	<b>12,480</b>	<b>0</b>	<b>12,480</b>
<b>Net Expenditures:</b>		<b>734,606</b>	<b>855,554</b>	<b>761,108</b>	<b>944,552</b>	<b>1,932,670</b>	<b>0</b>	<b>985,868</b>
<b>Unreimbursed Costs:</b>		<b>-679,556</b>	<b>-785,454</b>	<b>-633,222</b>	<b>-944,552</b>	<b>-1,833,670</b>	<b>0</b>	<b>-886,868</b>

For Fiscal Year 2018-2019

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

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
LICENSES & PERMITS								
ENCROACHMENT PERMITS	81220030	14,545	18,000	19,200	0	19,000	0	19,000
Total LICENSES & PERMITS:		14,545	18,000	19,200	0	19,000	0	19,000
CHARGES FOR SERVICES								
DEVELOPERS FEES	81607070	28,471	18,000	15,420	0	15,500	0	15,500
FEES FOR SERVICES	81627010	0	915,580	989,800	0	1,000,000	0	1,000,000
Total CHARGES FOR SERVICES:		28,471	933,580	1,005,220	0	1,015,500	0	1,015,500
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	14,084	14,000	13,164	0	14,000	0	14,000
Total MISCELLANEOUS REVENUES:		14,084	14,000	13,164	0	14,000	0	14,000
Total Revenues:		57,100	965,580	1,037,584	0	1,048,500	0	1,048,500
OTHER CHARGES								
IGS CHG FOR BLDG MAINT	82314015	3,178,624	3,423,468	3,215,410	107,420	3,900,129	0	3,443,467
IGS CHG FOR SURVEYOR	82314025	215,570	255,794	220,328	0	260,890	0	242,743
CONT TO SJVWA	82314210	0	0	50,000	0	0	0	0
Total OTHER CHARGES:		3,394,194	3,679,262	3,485,738	107,420	4,161,019	0	3,686,210
OTHER FINANCING USES								
CONTRIBUTION TO ACO FUND	82610000	419,744	550,000	300,000	0	300,000	0	300,000
CONTRIBUTION TO ROAD FUND	82610020	0	200,000	0	0	300,000	0	300,000
CONTRIBUTION TO FIRE FUND	82610040	725,000	725,000	725,000	0	725,000	-500,000	225,000
CONT TO KETTLEMAN WATER	82610080	150,000	150,000	150,000	0	150,000	0	150,000
CONTRIBUTION TO JAIL BOND	82610090	487,650	486,650	486,650	0	485,250	0	485,250
CONTRIBUTION TO SJVWA	82610095	0	50,000	0	0	12,500	0	12,500
CONT TO HSA BLDG DEBT	82610100	0	0	0	500,000	500,000	500,000	500,000
Total OTHER FINANCING USES:		1,782,394	2,161,650	1,661,650	500,000	2,472,750	0	1,972,750
Gross Expenditures:		5,176,588	5,840,912	5,147,388	607,420	6,633,769	0	5,658,960
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-906,362	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		-906,362	0	0	0	0	0	0
Net Expenditures:		4,270,226	5,840,912	5,147,388	607,420	6,633,769	0	5,658,960
Unreimbursed Costs:		-4,213,126	-4,875,332	-4,109,804	-607,420	-5,585,269	0	-4,610,460



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
OTHER CHARGES								
INDUSTRIAL PROMOTION	82312202	53,000	53,000	53,000	0	53,000	0	53,000
Total OTHER CHARGES:		53,000	53,000	53,000	0	53,000	0	53,000
Gross Expenditures:		53,000	53,000	53,000	0	53,000	0	53,000
Unreimbursed Costs:		-53,000	-53,000	-53,000	0	-53,000	0	-53,000

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - 9-1-1 REIMBURSMT	81522019	0	6,000	4,516	0	6,000	0	6,000
CITIES-AVENAL LAW ENFORCE	81540007	51,804	101,282	90,000	0	102,708	0	91,277
CITIES - CITY OF LEMOORE	81540009	0	160,000	0	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>51,804</b>	<b>267,282</b>	<b>94,516</b>	<b>0</b>	<b>108,708</b>	<b>0</b>	<b>97,277</b>
<b>CHARGES FOR SERVICES</b>								
COMMUNICATION SERVICES	81603000	1,200	1,200	1,200	0	1,200	0	1,200
DISPATCHING - KC FIRE DPT	81603005	187,502	228,183	195,000	0	229,528	0	203,983
<b>Total CHARGES FOR SERVICES:</b>		<b>188,702</b>	<b>229,383</b>	<b>196,200</b>	<b>0</b>	<b>230,728</b>	<b>0</b>	<b>205,183</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	45,621	30,443	30,443	0	30,443	0	35,840
<b>Total MISCELLANEOUS REVENUES:</b>		<b>45,621</b>	<b>30,443</b>	<b>30,443</b>	<b>0</b>	<b>30,443</b>	<b>0</b>	<b>35,840</b>
<b>Total Revenues:</b>		<b>286,127</b>	<b>527,108</b>	<b>321,159</b>	<b>0</b>	<b>369,879</b>	<b>0</b>	<b>338,300</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	801,285	939,747	875,000	-26,170	962,782	-133,046	855,906
OVERTIME - OTHER PAYS	82110030	104,551	100,000	112,000	-1,059	127,642	13,745	103,745
RETIREMENT	82120000	119,881	139,891	129,000	-3,892	157,750	-21,712	139,930
HEALTH INSURANCE	82130000	98,674	128,631	104,357	-10,702	122,095	-26,432	106,365
MGMT BENEFITS/LIFE INS	82130010	782	499	552	-31	530	-93	468
INSURANCE - WORKERS COMP	82131000	11,405	10,778	10,778	0	10,278	0	10,278
UNEMPLOYMENT INSURANCE	82140000	0	1,700	0	-100	1,700	-300	1,500
SOCIAL SECURITY/MEDICARE	82151000	65,558	74,476	70,060	-1,829	73,964	-10,455	65,338
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,202,136</b>	<b>1,395,722</b>	<b>1,301,747</b>	<b>-43,783</b>	<b>1,456,741</b>	<b>-178,293</b>	<b>1,283,530</b>
<b>SERVICES &amp; SUPPLIES</b>								
UNIFORM ALLOWANCE	82211010	4,284	4,675	4,500	0	5,225	-1,100	4,125
COMMUNICATIONS	82212000	11,719	11,782	11,500	0	19,007	0	17,299
RADIO COMMUNICATION	82212040	183,890	20,000	8,000	0	20,000	0	20,000
HOUSEHOLD EXPENSE	82214000	917	1,100	500	0	2,200	0	1,100
MAINTENANCE -EQUIPMENT	82217000	50,463	25,000	24,500	0	28,350	0	25,000
MEMBERSHIPS	82220000	888	1,950	1,600	0	2,125	0	2,125
OFFICE EXPENSE	82222000	3,297	2,400	2,000	0	4,500	0	2,160
POSTAGE AND FREIGHT	82222030	87	71	150	0	120	0	107
OFFSET PRINTING	82222040	13	28	200	0	144	0	133
COMPUTER HARD/SOFTWRE EXP	82222045	11,580	7,000	6,000	6,532	14,032	0	3,500
PROF & SPEC SERVICES	82223000	0	200	150	0	11,250	0	11,250
RENTS & LEASES - EQUIPMT	82225000	1,152	1,140	1,050	0	1,140	0	1,140

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
RENTS & LEASES - COMPUTER	82225015	743	547	375	0	5,905	0	640
RENTS & LEASES - S.I.&G.	82226000	33,780	35,000	33,280	0	35,000	0	35,000
SPECIAL DEPT EXPENSE	82228000	0	0	0	0	500	0	0
PURCHASING CHARGES	82228200	736	2,489	1,435	0	845	0	847
MOTOR POOL SERVICE	82229000	1,550	3,000	1,965	0	2,200	10,440	12,640
TRAVEL AND EXPENSE	82229010	8,560	12,000	4,000	1,000	13,000	0	9,000
UTILITIES	82230000	15,100	18,000	16,000	0	23,300	0	23,300
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>328,759</b>	<b>146,382</b>	<b>117,205</b>	<b>7,532</b>	<b>188,843</b>	<b>9,340</b>	<b>169,366</b>
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	15,035	13,375	11,219	0	15,007	0	14,990
<b>Total OTHER CHARGES:</b>		<b>15,035</b>	<b>13,375</b>	<b>11,219</b>	<b>0</b>	<b>15,007</b>	<b>0</b>	<b>14,990</b>
CAPITAL ASSETS								
REPEATERS	82440155	39,211	18,300	18,292	42,398	42,398	-24,098	18,297
GENERATOR	82440236	0	0	11,701	0	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>39,211</b>	<b>18,300</b>	<b>29,993</b>	<b>42,398</b>	<b>42,398</b>	<b>-24,098</b>	<b>18,297</b>
<b>Gross Expenditures:</b>		<b>1,585,141</b>	<b>1,573,779</b>	<b>1,460,164</b>	<b>6,147</b>	<b>1,702,989</b>	<b>-193,051</b>	<b>1,486,183</b>
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-137,378	-60,202	-91,672	0	-91,672	0	-70,892
COST APPLIED-ENERGY PROJ	82800010	14,568	13,379	12,800	0	13,083	0	13,083
<b>Total INTRAFUND TRANSFERS:</b>		<b>-122,810</b>	<b>-46,823</b>	<b>-78,872</b>	<b>0</b>	<b>-78,589</b>	<b>0</b>	<b>-57,809</b>
<b>Net Expenditures:</b>		<b>1,462,331</b>	<b>1,526,956</b>	<b>1,381,292</b>	<b>6,147</b>	<b>1,624,400</b>	<b>-193,051</b>	<b>1,428,374</b>
<b>Unreimbursed Costs:</b>		<b>-1,176,204</b>	<b>-999,848</b>	<b>-1,060,133</b>	<b>-6,147</b>	<b>-1,254,521</b>	<b>193,051</b>	<b>-1,090,074</b>



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	Requested		Recommended	
					New	Total	New	Total
<b>LICENSES &amp; PERMITS</b>								
MARRIAGE LICENSES	81260010	18,091	16,800	20,060	0	18,500	0	18,500
<b>Total LICENSES &amp; PERMITS:</b>		<b>18,091</b>	<b>16,800</b>	<b>20,060</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>CHARGES FOR SERVICES</b>								
CLERKS FEES	81615000	4,733	4,600	4,974	0	4,900	0	4,900
RECORD MODERNIZATION FEES	81615015	20,000	40,000	7,950	0	40,000	0	40,000
RECORDING FEES	81615020	386,028	385,000	459,368	0	470,000	0	470,000
SEARCH & COPY FEES	81615030	103,890	85,000	101,988	0	95,000	0	95,000
VITAL & HEALTH STATS TRST	81615035	231	200	217	0	200	0	200
CLERK SERVICES	81615050	27,124	25,000	14,852	0	13,000	0	13,000
RECORDING SERVICES	81615055	3,607	2,400	4,000	0	5,000	0	5,000
MICROGRAPHIC SERVICES	81615065	0	20,000	0	0	20,000	0	20,000
OUTSIDE ACCESS IMAGES	81615090	0	0	59,883	0	55,000	0	55,000
<b>Total CHARGES FOR SERVICES:</b>		<b>545,613</b>	<b>562,200</b>	<b>653,232</b>	<b>0</b>	<b>703,100</b>	<b>0</b>	<b>703,100</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	18,315	15,000	2,483	0	5,000	0	5,000
SSN TRUNCATION PROGRAM	81720085	0	0	0	0	34,500	0	34,500
<b>Total MISCELLANEOUS REVENUES:</b>		<b>18,315</b>	<b>15,000</b>	<b>2,483</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>39,500</b>
<b>OTHER FINANCING SOURCES</b>								
REVENUE TRANSFER IN	81810000	0	34,500	0	0	0	0	0
<b>Total OTHER FINANCING SOURCES:</b>		<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>582,019</b>	<b>628,500</b>	<b>675,775</b>	<b>0</b>	<b>761,100</b>	<b>0</b>	<b>761,100</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	187,618	270,400	205,254	0	320,519	0	320,519
EXTRA HELP	82110020	10,312	0	7,560	0	0	0	0
OVERTIME - OTHER PAYS	82110030	327	400	835	0	400	0	400
RETIREMENT	82120000	27,823	40,250	30,314	0	52,197	0	52,197
HEALTH INSURANCE	82130000	39,550	72,700	48,787	0	63,708	0	59,773
MGMT BENEFITS/LIFE INS	82130010	955	1,100	778	0	929	0	1,279
INSURANCE - WORKERS COMP	82131000	6,843	13,100	13,100	0	17,269	0	17,269
UNEMPLOYMENT INSURANCE	82140000	0	800	12,816	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	14,246	20,700	14,389	0	24,519	0	24,519
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>287,674</b>	<b>419,450</b>	<b>333,833</b>	<b>0</b>	<b>480,341</b>	<b>0</b>	<b>476,756</b>
<b>SERVICES &amp; SUPPLIES</b>								

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
COMMUNICATIONS	82212000	2,838	2,296	2,521	0	3,530	0	3,338
MAINTENANCE -EQUIPMENT	82217000	2,111	2,500	1,976	0	2,500	0	2,500
MEMBERSHIPS	82220000	350	700	550	0	700	0	700
CASH SHORTAGES	82221010	-24	0	-536	0	0	0	0
OFFICE EXPENSE	82222000	3,902	8,000	8,000	0	10,000	0	10,000
BOOKS & PERIODICALS	82222010	16,237	94,500	7,950	0	94,500	0	94,500
RECORD STORAGE CHARGES	82222015	43,509	50,000	49,295	0	57,220	0	57,220
POSTAGE AND FREIGHT	82222030	21,227	22,050	23,143	0	21,870	0	19,545
OFFSET PRINTING	82222040	763	4,047	9,686	0	3,560	0	3,560
COMPUTER HARD/SOFTWRE EXP	82222045	0	3,655	5,854	0	6,000	0	6,000
RENTS & LEASES - EQUIPMT	82225000	0	0	699	0	700	0	700
RENTS & LEASES - COMPUTER	82225015	2,125	2,365	0	0	3,890	0	3,198
PURCHASING CHARGES	82228200	2,225	483	701	0	1,010	0	1,010
IN-SERVICE TRAINING	82228465	0	2,500	4,040	0	4,000	0	4,000
MOTOR POOL SERVICE	82229000	0	100	0	0	100	0	100
UTILITIES	82230000	2,643	3,150	2,330	0	3,500	0	3,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>97,906</b>	<b>196,346</b>	<b>116,209</b>	<b>0</b>	<b>213,080</b>	<b>0</b>	<b>209,871</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	80,107	80,104	59,396	0	87,910	0	91,033
IT MANAGED CONTRACTS	82314170	0	36,000	0	0	0	0	0
<b>Total OTHER CHARGES:</b>		<b>80,107</b>	<b>116,104</b>	<b>59,396</b>	<b>0</b>	<b>87,910</b>	<b>0</b>	<b>91,033</b>
<b>Gross Expenditures:</b>		<b>465,687</b>	<b>731,900</b>	<b>509,438</b>	<b>0</b>	<b>781,331</b>	<b>0</b>	<b>777,660</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED-ENERGY PROJ	82800010	3,063	2,850	2,652	0	2,760	0	2,760
<b>Total INTRAFUND TRANSFERS:</b>		<b>3,063</b>	<b>2,850</b>	<b>2,652</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>2,760</b>
<b>Net Expenditures:</b>		<b>468,750</b>	<b>734,750</b>	<b>512,090</b>	<b>0</b>	<b>784,091</b>	<b>0</b>	<b>780,420</b>
<b>Unreimbursed Costs:</b>		<b>113,269</b>	<b>-106,250</b>	<b>163,685</b>	<b>0</b>	<b>-22,991</b>	<b>0</b>	<b>-19,320</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
USE OF MONEY & PROPERTY								
AB 1018 INTEREST	81400005	500	500	250	0	250	0	250
Total USE OF MONEY & PROPERTY:		500	500	250	0	250	0	250
INTERGOVERNMENTAL REVENUE								
ST AID-VET SUBVENTION FND	81518000	77,061	70,000	75,955	0	72,000	0	72,000
Total INTERGOVERNMENTAL REVENUE:		77,061	70,000	75,955	0	72,000	0	72,000
CHARGES FOR SERVICES								
P.G. VETS LICENSE PLATES	81612000	2,783	7,000	6,000	0	6,000	0	6,000
P.G. NON-ROUTINE SERVICES	81612005	73,902	72,000	74,046	0	72,000	0	72,000
REP PAYEE FEES	81612015	45,453	46,000	46,004	0	45,500	0	45,500
ROUTINE SERVICES & STORAG	81612020	45,973	46,000	44,582	0	44,000	0	44,000
Total CHARGES FOR SERVICES:		168,111	171,000	170,632	0	167,500	0	167,500
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	6,000	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		6,000	0	0	0	0	0	0
Total Revenues:		251,672	241,500	246,837	0	239,750	0	239,750
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	521,066	570,333	539,836	0	595,897	0	609,897
EXTRA HELP	82110020	6,025	7,000	2,299	0	7,469	0	7,469
OVERTIME - OTHER PAYS	82110030	0	0	611	0	15,000	0	0
RETIREMENT	82120000	82,305	84,905	89,407	0	97,046	0	97,046
HEALTH INSURANCE	82130000	70,346	83,560	84,000	0	87,003	0	82,859
MGMT BENEFITS/LIFE INS	82130010	1,233	3,634	2,463	0	3,634	0	3,634
INSURANCE - WORKERS COMP	82131000	8,024	9,659	9,700	0	8,510	0	8,510
UNEMPLOYMENT INSURANCE	82140000	0	1,100	3,762	0	1,100	0	1,100
SOCIAL SECURITY/MEDICARE	82151000	38,467	43,630	39,604	0	45,838	0	45,838
Total SALARIES & EMP BENEFITS:		727,466	803,821	771,682	0	861,497	0	856,353
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,546	3,140	3,935	0	4,388	0	4,338
MEMBERSHIPS	82220000	4,152	5,000	5,450	0	5,630	0	5,630
OFFICE EXPENSE	82222000	8,309	9,000	9,000	0	9,500	0	9,000
POSTAGE AND FREIGHT	82222030	9,633	11,822	6,360	0	6,035	0	6,035
OFFSET PRINTING	82222040	1,065	1,739	696	0	1,573	0	1,573
COMPUTER HARD/SOFTWRE EXP	82222045	0	350	335	0	0	0	0

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

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OUTREACH EXPENSE	82223035	5,580	7,000	6,000	0	7,000	0	6,000
RENTS & LEASES - EQUIPMT	82225000	1,362	1,500	1,802	0	1,700	0	1,700
RENTS & LEASES - SOFTWARE	82225005	7,500	7,500	7,500	0	7,500	0	7,500
RENTS & LEASES - COMPUTER	82225015	2,694	3,098	3,098	0	3,555	0	3,555
PURCHASING CHARGES	82228200	463	425	425	0	498	0	498
MOTOR POOL SERVICE	82229000	16,715	17,700	15,953	0	17,000	0	17,000
TRAVEL AND EXPENSE	82229010	18,850	14,500	12,500	0	15,000	0	13,000
CLIENT VISITS	82229040	2,964	3,000	3,400	0	3,500	0	3,500
UTILITIES	82230000	9,608	11,100	9,984	0	12,000	0	12,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>93,441</b>	<b>96,874</b>	<b>86,438</b>	<b>0</b>	<b>94,879</b>	<b>0</b>	<b>91,329</b>
OTHER CHARGES								
FREEDOM MEMORIAL	82300057	448	1,500	500	0	1,500	0	1,500
INFORMATION TECH SERVICES	82314050	22,027	19,769	16,000	0	18,843	0	18,405
<b>Total OTHER CHARGES:</b>		<b>22,475</b>	<b>21,269</b>	<b>16,500</b>	<b>0</b>	<b>20,343</b>	<b>0</b>	<b>19,905</b>
<b>Gross Expenditures:</b>		<b>843,382</b>	<b>921,964</b>	<b>874,620</b>	<b>0</b>	<b>976,719</b>	<b>0</b>	<b>967,587</b>
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-336,155	-335,000	-337,000	0	-337,000	-48,000	-385,000
COST APPLIED-ENERGY PROJ	82800010	11,135	10,227	-7,099	0	-10,001	0	-10,001
<b>Total INTRAFUND TRANSFERS:</b>		<b>-325,020</b>	<b>-324,773</b>	<b>-344,099</b>	<b>0</b>	<b>-347,001</b>	<b>-48,000</b>	<b>-395,001</b>
<b>Net Expenditures:</b>		<b>518,362</b>	<b>597,191</b>	<b>530,521</b>	<b>0</b>	<b>629,718</b>	<b>-48,000</b>	<b>572,586</b>
<b>Unreimbursed Costs:</b>		<b>-266,690</b>	<b>-355,691</b>	<b>-283,684</b>	<b>0</b>	<b>-389,968</b>	<b>48,000</b>	<b>-332,836</b>



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	105	200	250	0	250	0	250
Total USE OF MONEY & PROPERTY:		105	200	250	0	250	0	250
CHARGES FOR SERVICES								
ADVISOR REVENUES	81605015	8,400	8,400	8,400	0	8,400	0	8,400
LAW LIBRARY	81624000	72,456	73,000	75,000	0	75,000	0	75,000
Total CHARGES FOR SERVICES:		80,856	81,400	83,400	0	83,400	0	83,400
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	200	200	0	200	0	200
Total MISCELLANEOUS REVENUES:		0	200	200	0	200	0	200
Total Revenues:		80,961	81,800	83,850	0	83,850	0	83,850
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	27,344	35,278	33,069	0	35,632	0	35,632
OVERTIME - OTHER PAYS	82110030	766	700	483	0	700	0	700
RETIREMENT	82120000	3,970	5,249	4,995	0	5,803	0	5,803
HEALTH INSURANCE	82130000	4,747	5,198	5,237	0	5,278	0	5,278
MGMT BENEFITS/LIFE INS	82130010	28	31	30	0	31	0	31
INSURANCE - WORKERS COMP	82131000	937	265	265	0	198	0	198
UNEMPLOYMENT INSURANCE	82140000	0	65	0	0	80	0	80
SOCIAL SECURITY/MEDICARE	82151000	1,885	2,698	2,285	0	2,726	0	2,726
Total SALARIES & EMP BENEFITS:		39,677	49,484	46,364	0	50,448	0	50,448
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	376	328	328	0	706	0	668
MEMBERSHIPS	82220000	90	90	90	0	90	0	90
OFFICE EXPENSE	82222000	606	600	762	0	800	0	800
BOOKS & PERIODICALS	82222010	16,253	18,000	16,900	0	19,000	0	19,000
POSTAGE AND FREIGHT	82222030	34	32	15	0	15	0	13
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	322	0	322	0	322
LEGAL EXPENSES	82223005	0	150	0	0	150	0	150
RENTS & LEASES - COMPUTER	82225015	233	0	0	0	636	0	636
PURCHASING CHARGES	82228200	293	106	106	0	99	0	99
Total SERVICES & SUPPLIES:		17,885	19,306	18,523	0	21,818	0	21,778
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,384	2,117	2,130	0	1,928	0	1,925
Total OTHER CHARGES:		2,384	2,117	2,130	0	1,928	0	1,925
Gross Expenditures:		59,946	70,907	67,017	0	74,194	0	74,151
Unreimbursed Costs:		21,015	10,893	16,833	0	9,656	0	9,699

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>FINES AND FORFEITS</b>								
CIVIL PENALTIES	81310045	12,000	6,000	3,000	0	3,000	0	3,000
COURT ALCOHOL PROGRAM	81310115	25,000	25,000	25,000	0	25,000	0	25,000
WORKERS' COMP FINES	81310120	4,401	4,000	1,000	0	1,500	0	1,500
<b>Total FINES AND FORFEITS:</b>		<b>41,401</b>	<b>35,000</b>	<b>29,000</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>29,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
DMV \$2 SURCHARGE	81503030	208,272	216,200	218,142	0	219,000	0	219,000
ST AID - PUBLIC SAFETY SVCS	81520010	1,482,065	1,410,654	1,409,200	0	1,412,000	0	1,482,068
COPS GRANT	81521000	62,990	44,800	64,172	0	65,000	0	65,000
ST AID - JUVENILE COURT	81522014	337,967	56,211	56,211	0	56,211	0	56,211
ST AID - PEACE OFF TRNG	81522022	2,603	0	0	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>2,093,897</b>	<b>1,727,865</b>	<b>1,747,725</b>	<b>0</b>	<b>1,752,211</b>	<b>0</b>	<b>1,822,279</b>
<b>CHARGES FOR SERVICES</b>								
RECORDING FEES	81615020	0	14,000	5,000	0	7,500	0	7,500
BAD CHECK RECOVERY FEES	81622005	2,444	5,000	1,380	0	2,500	0	2,500
<b>Total CHARGES FOR SERVICES:</b>		<b>2,444</b>	<b>19,000</b>	<b>6,380</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	20,676	32,047	2,000	0	10,000	0	10,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>20,676</b>	<b>32,047</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>OTHER FINANCING SOURCES</b>								
REVENUE TRANSFER IN	81810000	69,550	110,000	9,024	0	100,000	0	100,000
<b>Total OTHER FINANCING SOURCES:</b>		<b>69,550</b>	<b>110,000</b>	<b>9,024</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Revenues:</b>		<b>2,227,968</b>	<b>1,923,912</b>	<b>1,794,129</b>	<b>0</b>	<b>1,901,711</b>	<b>0</b>	<b>1,971,779</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	2,739,249	3,319,289	2,874,744	205,552	3,610,834	16,262	3,421,544
EXTRA HELP	82110020	89,917	97,047	73,665	0	69,876	-13,626	56,250
OVERTIME - OTHER PAYS	82110030	70,814	65,000	62,029	0	68,000	0	68,000
RETIREMENT	82120000	454,562	567,964	507,504	33,467	684,328	2,650	652,943
HEALTH INSURANCE	82130000	352,073	424,678	436,422	27,848	485,047	11,010	440,041
MGMT BENEFITS/LIFE INS	82130010	16,231	22,136	20,936	250	19,111	380	19,241
INSURANCE - WORKERS COMP	82131000	134,353	138,818	138,818	0	144,234	0	144,234
UNEMPLOYMENT INSURANCE	82140000	0	4,100	4,100	200	4,300	0	4,100
SOCIAL SECURITY/MEDICARE	82151000	169,202	210,019	176,577	17,236	240,213	759	223,736
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>4,026,401</b>	<b>4,849,051</b>	<b>4,294,795</b>	<b>284,553</b>	<b>5,325,943</b>	<b>17,435</b>	<b>5,030,089</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	7,683	7,844	7,000	0	7,844	0	7,844
UNIFORM ALLOWANCE	82211010	4,380	3,850	4,000	0	3,850	0	3,850
COMMUNICATIONS	82212000	67,373	62,699	57,000	15,556	78,255	0	61,737
JURY & WITNESS EXPENSE	82216000	23,240	40,000	36,461	0	40,000	0	40,000
EXTRADITION	82216010	5,622	1,000	2,481	0	1,000	0	1,000
MAINTENANCE -EQUIPMENT	82217000	7,758	10,980	10,980	0	10,980	0	10,980
MAINTENANCE - S.I.&G.	82218000	0	2,822	2,000	0	2,822	0	2,000
MEMBERSHIPS	82220000	13,784	15,184	15,180	0	15,184	0	15,184
OFFICE EXPENSE	82222000	41,258	46,000	40,000	0	46,457	0	46,457
BOOKS & PERIODICALS	82222010	13,773	14,870	14,870	0	14,870	0	14,870
RECORD STORAGE CHARGES	82222015	672	1,082	1,082	0	672	0	672
POSTAGE AND FREIGHT	82222030	5,666	6,708	6,708	0	5,710	0	5,103
OFFSET PRINTING	82222040	321	2,025	1,250	0	1,990	0	1,843
COMPUTER HARD/SOFTWRE EXP	82222045	122,087	97,314	93,000	0	39,899	0	39,899
OFFICE EQUIPMENT	82222050	12,042	7,600	2,500	0	7,600	0	7,600
PROF & SPEC SERVICES	82223000	0	8,000	6,000	0	8,000	0	5,400
LITIGATION EXPENSE	82223010	65,881	79,000	73,834	0	79,000	0	78,000
RESEARCH SERVICES	82223030	1,211	1,500	1,433	0	1,700	0	1,700
AUDITING & ACCOUNTING	82223040	2,860	0	0	0	0	0	0
MED DENTAL & LAB SVCS	82223075	37,455	46,000	45,300	0	55,500	0	55,500
LAB SERVICES	82223076	180,262	208,500	185,205	0	188,000	0	188,000
REPORTING & TRANSCRIBING	82223110	8,816	10,500	10,500	0	10,500	0	10,500
RENTS & LEASES - EQUIPMT	82225000	18,332	17,712	17,700	0	17,712	0	17,712
RENTS & LEASES - SOFTWARE	82225005	20,095	20,728	12,278	0	119,840	0	119,840
RENTS & LEASES - COMPUTER	82225015	9,599	11,306	11,306	0	9,093	0	4,793
SPECIAL DEPT EXPENSE	82228000	53,628	47,937	47,900	0	54,484	0	50,000
PURCHASING CHARGES	82228200	4,135	4,758	4,758	0	5,275	0	5,286
IN-SERVICE TRAINING	82228465	26,834	26,730	26,750	0	21,000	0	21,000
TRAINING & TRAVEL-DAI	82228466	0	0	0	0	49,775	0	35,500
SPECIAL FUND REIMBURSEMNT	82228500	0	5,000	750	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	107,239	113,900	76,887	0	107,500	0	107,500
TRAVEL AND EXPENSE	82229010	54,868	55,670	55,670	0	35,500	0	35,500
IN COUNTY TRAVEL	82229030	1,001	2,500	0	0	2,500	0	2,500
UTILITIES	82230000	40,535	47,500	36,851	0	49,000	0	49,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>958,410</b>	<b>1,027,219</b>	<b>907,634</b>	<b>15,556</b>	<b>1,096,512</b>	<b>0</b>	<b>1,051,770</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	285,245	237,672	198,060	0	422,175	0	372,890
IT MANAGED CONTRACTS	82314170	0	82,238	82,238	0	65,438	0	65,438
<b>Total OTHER CHARGES:</b>		<b>285,245</b>	<b>319,910</b>	<b>280,298</b>	<b>0</b>	<b>487,613</b>	<b>0</b>	<b>438,328</b>
<b>CAPITAL ASSETS</b>								

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
VEHICLE	82440046	0	0	0	44,505	44,505	0	0
FIREARMS	82440207	561	0	0	6,020	6,020	6,020	6,020
Total CAPITAL ASSETS:		561	0	0	50,525	50,525	6,020	6,020
Gross Expenditures:		5,270,617	6,196,180	5,482,727	350,634	6,960,593	23,455	6,526,207
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-23,036	-125,941	-25,300	0	-120,311	0	-120,311
COST APPLIED-ENERGY PROJ	82800010	46,975	43,143	40,323	0	42,189	0	42,189
Total INTRAFUND TRANSFERS:		23,939	-82,798	15,023	0	-78,122	0	-78,122
Net Expenditures:		5,294,556	6,113,382	5,497,750	350,634	6,882,471	23,455	6,448,085
Unreimbursed Costs:		-3,066,588	-4,189,470	-3,703,621	-350,634	-4,980,760	-23,455	-4,476,306



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INFORMATION TECH SERVICES	82314050	13,979	12,344	10,287	0	14,862	0	14,854
Total OTHER CHARGES:		13,979	12,344	10,287	0	14,862	0	14,854
CAPITAL ASSETS								
VEHICLE	82440046	40,635	0	0	0	0	0	0
Total CAPITAL ASSETS:		40,635	0	0	0	0	0	0
Gross Expenditures:		305,440	311,520	304,855	0	291,110	-2,794	287,858
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	3,995	3,670	1,870	0	3,589	0	3,589
Total INTRAFUND TRANSFERS:		3,995	3,670	1,870	0	3,589	0	3,589
Net Expenditures:		309,435	315,190	306,725	0	294,699	-2,794	291,447
Unreimbursed Costs:		10	0	-10,287	0	-3,252	2,794	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	237,408	163,205	130,093	14,445	190,182	14,445	190,182
Total INTERGOVERNMENTAL REVENUE:		237,408	163,205	130,093	14,445	190,182	14,445	190,182
Total Revenues:		237,408	163,205	130,093	14,445	190,182	14,445	190,182
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	176,651	128,049	99,261	0	130,454	0	130,454
EXTRA HELP	82110020	0	0	0	14,445	14,445	14,445	14,445
OVERTIME - OTHER PAYS	82110030	471	600	750	0	1,500	0	1,500
RETIREMENT	82120000	24,347	19,062	14,709	0	21,244	0	21,244
HEALTH INSURANCE	82130000	18,149	2,521	4,398	0	9,761	0	9,761
MGMT BENEFITS/LIFE INS	82130010	2,741	203	126	0	172	0	172
INSURANCE - WORKERS COMP	82131000	2,367	2,825	3,179	0	2,377	0	2,377
UNEMPLOYMENT INSURANCE	82140000	0	150	150	0	250	0	250
SOCIAL SECURITY/MEDICARE	82151000	12,680	9,795	7,520	0	9,979	0	9,979
Total SALARIES & EMP BENEFITS:		237,406	163,205	130,093	14,445	190,182	14,445	190,182
Gross Expenditures:		237,406	163,205	130,093	14,445	190,182	14,445	190,182
Unreimbursed Costs:		2	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	693,418	912,000	869,246	0	900,000	0	900,000
Total INTERGOVERNMENTAL REVENUE:		693,418	912,000	869,246	0	900,000	0	900,000
Total Revenues:		693,418	912,000	869,246	0	900,000	0	900,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	577,117	651,694	559,986	0	636,035	0	636,035
OVERTIME - OTHER PAYS	82110030	26,663	15,000	23,000	0	25,000	0	25,000
RETIREMENT	82120000	103,760	125,634	112,238	0	140,017	0	140,017
HEALTH INSURANCE	82130000	72,238	87,401	71,553	0	67,662	0	67,662
MGMT BENEFITS/LIFE INS	82130010	4,088	4,424	4,323	0	4,236	0	4,236
INSURANCE - WORKERS COMP	82131000	12,878	14,034	14,034	0	12,587	0	12,587
UNEMPLOYMENT INSURANCE	82140000	0	800	800	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	30,661	34,867	28,900	0	32,260	0	32,260
Total SALARIES & EMP BENEFITS:		827,405	933,854	814,834	0	918,597	0	918,597
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	1,565	1,650	1,650	0	1,650	0	1,650
COMMUNICATIONS	82212000	5,892	7,051	6,144	0	6,116	0	5,943
JURY & WITNESS EXPENSE	82216000	0	1,000	0	0	1,000	0	1,000
MEMBERSHIPS	82220000	1,581	1,791	1,644	0	1,791	0	1,791
OFFICE EXPENSE	82222000	0	500	250	0	500	0	500
LITIGATION EXPENSE	82223010	0	500	10,400	0	500	0	500
PURCHASING CHARGES	82228200	246	259	259	0	169	0	169
IN-SERVICE TRAINING	82228465	675	1,500	750	0	1,500	0	1,500
MOTOR POOL SERVICE	82229000	15,153	13,800	18,412	0	22,020	0	22,020
TRAVEL AND EXPENSE	82229010	4,060	5,000	3,500	0	5,000	0	5,000
Total SERVICES & SUPPLIES:		29,172	33,051	43,009	0	40,246	0	40,073
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	9,902	8,805	7,380	0	7,986	0	7,977
Total OTHER CHARGES:		9,902	8,805	7,380	0	7,986	0	7,977
Gross Expenditures:		866,479	975,710	865,223	0	966,829	0	966,647
Unreimbursed Costs:		-173,061	-63,710	4,023	0	-66,829	0	-66,647



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - VAWA GRANT	81538037	202,545	202,545	218,000	0	218,000	0	218,000
Total INTERGOVERNMENTAL REVENUE:		202,545	202,545	218,000	0	218,000	0	218,000
Total Revenues:		202,545	202,545	218,000	0	218,000	0	218,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	209,968	242,414	197,351	0	241,637	0	241,637
OVERTIME - OTHER PAYS	82110030	0	4,500	4,500	0	4,000	0	4,000
RETIREMENT	82120000	31,551	45,378	38,462	0	51,423	0	51,423
HEALTH INSURANCE	82130000	29,500	18,941	14,603	0	18,246	0	18,246
MGMT BENEFITS/LIFE INS	82130010	134	218	218	0	155	0	155
INSURANCE - WORKERS COMP	82131000	5,684	5,870	5,870	0	3,833	0	3,833
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	10,693	13,679	10,158	0	12,771	0	12,771
Total SALARIES & EMP BENEFITS:		287,530	331,300	271,462	0	332,365	0	332,365
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	550	550	550	0	550	0	550
COMMUNICATIONS	82212000	2,168	2,170	2,018	0	2,192	0	2,115
JURY & WITNESS EXPENSE	82216000	0	1,000	500	0	200	0	200
MEMBERSHIPS	82220000	527	442	442	0	442	0	442
OFFICE EXPENSE	82222000	270	250	150	0	250	0	250
AUDITING & ACCOUNTING	82223040	3,080	3,080	3,080	0	3,080	0	3,080
PURCHASING CHARGES	82228200	217	97	146	0	89	0	89
IN-SERVICE TRAINING	82228465	260	500	370	0	500	0	500
MOTOR POOL SERVICE	82229000	7,336	7,750	5,684	0	7,200	0	7,200
TRAVEL AND EXPENSE	82229010	672	1,500	2,000	0	1,500	0	1,500
Total SERVICES & SUPPLIES:		15,080	17,339	14,940	0	16,003	0	15,926
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	4,780	4,246	3,554	0	3,125	0	3,124
Total OTHER CHARGES:		4,780	4,246	3,554	0	3,125	0	3,124
Gross Expenditures:		307,390	352,885	289,956	0	351,493	0	351,415
Unreimbursed Costs:		-104,845	-150,340	-71,956	0	-133,493	0	-133,415

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
WORKERS' COMP FRAUD GRANT	81522010	263,875	256,089	233,753	0	262,346	0	262,267
DA - AUTO INS FRAUD GRANT	81522024	105,000	85,691	77,917	0	87,449	0	87,449
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>368,875</b>	<b>341,780</b>	<b>311,670</b>	<b>0</b>	<b>349,795</b>	<b>0</b>	<b>349,716</b>
<b>Total Revenues:</b>		<b>368,875</b>	<b>341,780</b>	<b>311,670</b>	<b>0</b>	<b>349,795</b>	<b>0</b>	<b>349,716</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	267,243	198,422	184,639	0	202,816	0	202,816
OVERTIME - OTHER PAYS	82110030	0	9,500	5,500	0	7,000	0	7,000
RETIREMENT	82120000	42,606	48,473	47,439	0	57,527	0	57,527
HEALTH INSURANCE	82130000	9,967	14,059	14,631	0	14,460	0	14,460
MGMT BENEFITS/LIFE INS	82130010	122	94	94	0	31	0	31
INSURANCE - WORKERS COMP	82131000	18,998	26,004	26,004	0	28,992	0	28,992
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	11,937	5,263	5,025	0	5,445	0	5,445
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>350,873</b>	<b>302,115</b>	<b>283,632</b>	<b>0</b>	<b>316,571</b>	<b>0</b>	<b>316,571</b>
<b>SERVICES &amp; SUPPLIES</b>								
UNIFORM ALLOWANCE	82211010	550	1,100	1,142	0	1,100	0	1,100
COMMUNICATIONS	82212000	1,509	3,924	3,315	0	2,392	0	2,315
JURY & WITNESS EXPENSE	82216000	0	5,500	2,000	0	500	0	500
MEMBERSHIPS	82220000	263	747	747	0	747	0	747
OFFICE EXPENSE	82222000	780	1,850	700	0	1,000	0	1,000
LITIGATION EXPENSE	82223010	1,306	2,500	2,500	0	2,500	0	2,500
AUDITING & ACCOUNTING	82223040	2,860	6,160	0	0	6,160	0	6,160
PURCHASING CHARGES	82228200	119	173	173	0	185	0	185
IN-SERVICE TRAINING	82228465	1,320	1,500	1,600	0	1,750	0	1,750
MOTOR POOL SERVICE	82229000	5,270	8,700	5,850	0	8,225	0	8,225
TRAVEL AND EXPENSE	82229010	4,694	4,000	6,500	0	5,500	0	5,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>18,671</b>	<b>36,154</b>	<b>24,527</b>	<b>0</b>	<b>30,059</b>	<b>0</b>	<b>29,982</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	1,970	3,511	2,948	0	3,165	0	3,163
<b>Total OTHER CHARGES:</b>		<b>1,970</b>	<b>3,511</b>	<b>2,948</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>3,163</b>
<b>Gross Expenditures:</b>		<b>371,514</b>	<b>341,780</b>	<b>311,107</b>	<b>0</b>	<b>349,795</b>	<b>0</b>	<b>349,716</b>
<b>Unreimbursed Costs:</b>		<b>-2,639</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - MANDATED	81522020	207,464	209,044	199,337	0	196,210	0	196,210
Total INTERGOVERNMENTAL REVENUE:		207,464	209,044	199,337	0	196,210	0	196,210
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	163	167	250	0	250	0	250
Total MISCELLANEOUS REVENUES:		163	167	250	0	250	0	250
Total Revenues:		207,627	209,211	199,587	0	196,460	0	196,460
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	123,295	129,896	122,300	0	132,347	0	132,347
OVERTIME - OTHER PAYS	82110030	4,379	3,500	7,000	0	4,500	0	4,500
RETIREMENT	82120000	26,301	28,875	28,475	0	33,847	0	33,847
HEALTH INSURANCE	82130000	13,390	14,216	15,066	0	14,888	0	14,888
MGMT BENEFITS/LIFE INS	82130010	28	62	62	0	30	0	30
INSURANCE - WORKERS COMP	82131000	5,765	4,609	4,609	0	4,093	0	4,093
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	4,626	4,942	4,793	0	5,071	0	5,071
Total SALARIES & EMP BENEFITS:		177,784	186,300	182,505	0	194,976	0	194,976
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	550	550	550	0	550	0	550
COMMUNICATIONS	82212000	2,350	2,370	3,153	0	2,266	0	2,228
JURY & WITNESS EXPENSE	82216000	0	1,000	250	0	500	0	500
EXTRADITION	82216010	0	1,000	1,000	0	1,000	0	1,000
MEMBERSHIPS	82220000	0	80	80	0	80	0	80
OFFICE EXPENSE	82222000	0	200	200	0	200	0	200
PURCHASING CHARGES	82228200	82	73	73	0	52	0	52
IN-SERVICE TRAINING	82228465	0	600	600	0	500	0	500
MOTOR POOL SERVICE	82229000	5,285	2,000	9,624	0	11,125	0	11,125
TRAVEL AND EXPENSE	82229010	1,309	2,000	1,500	0	2,000	0	2,000
UTILITIES	82230000	344	450	450	0	500	0	500
Total SERVICES & SUPPLIES:		9,920	10,323	17,480	0	18,773	0	18,735
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	10,104	2,500	0	0	0	0
INFORMATION TECH SERVICES	82314050	2,384	2,117	1,775	0	1,928	0	1,925
Total OTHER CHARGES:		2,384	12,221	4,275	0	1,928	0	1,925
Gross Expenditures:		190,088	208,844	204,260	0	215,677	0	215,636

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	399	367	367	0	359	0	359
Total INTRAFUND TRANSFERS:		399	367	367	0	359	0	359
Net Expenditures:		190,487	209,211	204,627	0	216,036	0	215,995
Unreimbursed Costs:		17,140	0	-5,040	0	-19,576	0	-19,535

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
LICENSES & PERMITS								
GUN & EXPLOSIVE PERMITS	81260000	37,987	35,000	28,000	0	29,000	0	31,000
Total LICENSES & PERMITS:		37,987	35,000	28,000	0	29,000	0	31,000
INTERGOVERNMENTAL REVENUE								
ST AID-PUBLIC SAFETY SVCS	81520010	777,916	740,434	870,000	0	820,000	0	777,918
ST AID - PEACE OFF TRNG	81522022	19,061	35,000	16,000	0	20,000	0	20,000
Total INTERGOVERNMENTAL REVENUE:		796,977	775,434	886,000	0	840,000	0	797,918
CHARGES FOR SERVICES								
CIVIL PROCESS SERVICES	81611000	64,714	70,000	62,000	0	65,000	0	65,000
SHERIFF'S LETTER FEES	81614010	365	100	425	0	550	0	550
FINGERPRINTING	81614030	16,588	20,000	15,000	0	14,000	0	15,000
REPORT FEES	81614035	785	900	600	0	700	0	700
REPOSSESSIONS	81614040	720	800	600	0	700	0	700
SO-RECORDS BACKGRND CHK	81614045	2,957	4,100	1,500	0	2,000	0	2,000
NSF CHECK FEES	81622020	50	50	50	0	50	0	50
MISCELLANEOUS SERVICES	81626020	9,639	8,000	8,900	0	9,000	0	10,000
AFTER HOURS RECORDS	81628035	43,685	11,165	11,517	0	11,165	0	11,517
Total CHARGES FOR SERVICES:		139,503	115,115	100,592	0	103,165	0	105,517
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	9,372	9,070	20,000	0	10,500	0	10,500
Total MISCELLANEOUS REVENUES:		9,372	9,070	20,000	0	10,500	0	10,500
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	51,536	40,000	40,000	0	38,500	0	38,500
Total OTHER FINANCING SOURCES:		51,536	40,000	40,000	0	38,500	0	38,500
Total Revenues:		1,035,375	974,619	1,074,592	0	1,021,165	0	983,435
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	958,647	1,048,842	950,000	0	1,068,075	-34,921	1,033,154
OVERTIME - OTHER PAYS	82110030	84,031	94,757	80,000	0	94,755	-1,467	78,533
RETIREMENT	82120000	184,518	209,628	198,000	0	237,274	-5,687	231,587
HEALTH INSURANCE	82130000	168,576	202,584	182,957	0	202,971	-9,152	182,350
MGMT BENEFITS/LIFE INS	82130010	4,429	8,536	5,416	0	6,398	-31	6,367
INSURANCE - WORKERS COMP	82131000	176,846	197,762	197,762	0	139,075	0	139,075
UNEMPLOYMENT INSURANCE	82140000	-3,338	1,800	0	0	1,800	-100	1,700
SOCIAL SECURITY/MEDICARE	82151000	53,468	57,890	52,000	0	65,086	-2,671	62,415
Total SALARIES & EMP BENEFITS:		1,627,177	1,821,799	1,666,135	0	1,815,434	-54,029	1,735,181

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	27,140	29,000	25,000	10,446	55,876	0	37,304
UNIFORM ALLOWANCE	82211010	5,114	5,525	5,525	0	6,150	0	6,150
COMMUNICATIONS	82212000	16,340	16,067	15,950	0	22,061	0	19,122
HOUSEHOLD EXPENSE	82214000	456	456	529	0	600	0	600
MAINTENANCE -EQUIPMENT	82217000	4,087	10,800	10,000	0	31,500	0	14,000
MEMBERSHIPS	82220000	8,327	7,406	8,000	0	8,550	0	8,550
OFFICE EXPENSE	82222000	28,231	28,000	24,000	0	35,600	0	25,200
BOOKS & PERIODICALS	82222010	36	50	100	0	350	0	350
RECORD STORAGE CHARGES	82222015	6,859	5,358	4,627	0	4,539	0	4,539
POSTAGE AND FREIGHT	82222030	12,875	11,286	10,900	0	12,144	0	10,879
OFFSET PRINTING	82222040	626	1,683	400	0	1,385	0	1,283
COMPUTER HARD/SOFTWRE EXP	82222045	5,381	7,000	6,000	14,972	24,472	0	21,472
PROF & SPEC SERVICES	82223000	19,603	15,703	45,500	0	56,800	0	45,000
RENTS & LEASES - EQUIPMT	82225000	17,590	23,704	17,000	0	23,704	0	23,704
RENTS & LEASES - COMPUTER	82225015	4,885	1,942	3,745	0	4,083	0	3,273
SPECIAL DEPT EXPENSE	82228000	0	0	0	0	500	0	500
PERSONNEL TESTING	82228120	28,132	25,000	31,000	0	34,900	0	25,000
PURCHASING CHARGES	82228200	2,117	2,200	1,725	0	5,366	0	5,377
IN-SERVICE TRAINING	82228465	24,499	36,500	27,000	0	39,000	0	32,000
IN-SERVICE TRAINING POST	82228480	34,064	81,000	71,000	0	99,000	0	77,000
DEMO & TRNG MAT & SER	82228485	11,402	16,905	16,900	0	19,400	0	16,900
SPECIAL FUND REIMBURSEMNT	82228500	0	250	0	0	250	0	250
MOTOR POOL SERVICE	82229000	34,149	36,600	19,500	0	33,250	0	33,250
TRAVEL AND EXPENSE	82229010	22,731	31,400	27,000	0	41,400	0	26,000
UTILITIES	82230000	19,768	55,000	53,000	0	66,500	0	66,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>334,412</b>	<b>448,835</b>	<b>424,401</b>	<b>25,418</b>	<b>627,380</b>	<b>0</b>	<b>504,203</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	175,539	157,773	129,511	0	163,872	0	150,755
IT MANAGED CONTRACTS	82314170	241,298	243,482	243,482	0	259,402	0	259,402
<b>Total OTHER CHARGES:</b>		<b>416,837</b>	<b>401,255</b>	<b>372,993</b>	<b>0</b>	<b>423,274</b>	<b>0</b>	<b>410,157</b>
<b>Gross Expenditures:</b>		<b>2,378,426</b>	<b>2,671,889</b>	<b>2,463,529</b>	<b>25,418</b>	<b>2,866,088</b>	<b>-54,029</b>	<b>2,649,541</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED-ENERGY PROJ	82800010	22,909	54,537	50,975	0	53,331	0	53,331
<b>Total INTRAFUND TRANSFERS:</b>		<b>22,909</b>	<b>54,537</b>	<b>50,975</b>	<b>0</b>	<b>53,331</b>	<b>0</b>	<b>53,331</b>
<b>Net Expenditures:</b>		<b>2,401,335</b>	<b>2,726,426</b>	<b>2,514,504</b>	<b>25,418</b>	<b>2,919,419</b>	<b>-54,029</b>	<b>2,702,872</b>
<b>Unreimbursed Costs:</b>		<b>-1,365,960</b>	<b>-1,751,807</b>	<b>-1,439,912</b>	<b>-25,418</b>	<b>-1,898,254</b>	<b>54,029</b>	<b>-1,719,437</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	26,000	73,000	0	30,000	0	30,000
Total OTHER FINANCING SOURCES:		0	26,000	73,000	0	30,000	0	30,000
Total Revenues:		0	26,000	73,000	0	30,000	0	30,000
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	1,000	1,000	0	1,000	0	1,000
MAINTENANCE -EQUIPMENT	82217000	4	5,000	5,000	0	4,000	0	4,000
OFFICE EXPENSE	82222000	0	8,000	6,000	0	4,000	0	4,000
COMPUTER HARD/SOFTWRE EXP	82222045	-4	10,000	50,000	0	20,000	0	20,000
SPECIAL DEPT EXPENSE	82228000	0	2,000	2,000	0	1,000	0	1,000
TRAVEL AND EXPENSE	82229010	0	0	1,000	0	0	0	0
Total SERVICES & SUPPLIES:		0	26,000	65,000	0	30,000	0	30,000
OTHER CHARGES								
IT MANAGED CONTRACTS	82314170	0	0	8,000	0	0	0	0
Total OTHER CHARGES:		0	0	8,000	0	0	0	0
Gross Expenditures:		0	26,000	73,000	0	30,000	0	30,000
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
FED AID - DCE/SP GRANT	81522044	23,500	0	0	0	0	0	0
CITIES - CITY OF CORCORAN	81540008	15,396	25,098	3,428	0	6,862	0	6,574
CITIES - CITY OF LEMOORE	81540009	17,776	28,978	3,957	0	8,305	0	7,957
CITIES - CITY OF HANFORD	81540013	37,888	61,764	8,435	0	17,526	0	16,791
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>94,560</b>	<b>115,840</b>	<b>15,820</b>	<b>0</b>	<b>32,693</b>	<b>0</b>	<b>31,322</b>
<b>OTHER FINANCING SOURCES</b>								
REVENUE TRANSFER IN	81810000	0	3,000	0	0	2,000	0	2,000
<b>Total OTHER FINANCING SOURCES:</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Revenues:</b>		<b>94,560</b>	<b>118,840</b>	<b>15,820</b>	<b>0</b>	<b>34,693</b>	<b>0</b>	<b>33,322</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	25,475	51,210	0	-42,598	0	-42,598	0
OVERTIME - OTHER PAYS	82110030	10,942	5,167	0	0	0	0	0
RETIREMENT	82120000	4,546	7,623	0	-6,937	0	-6,937	0
HEALTH INSURANCE	82130000	7,120	13,807	0	-10,557	0	-10,557	0
MGMT BENEFITS/LIFE INS	82130010	16	31	0	-31	0	-31	0
INSURANCE - WORKERS COMP	82131000	8,525	0	0	0	0	0	0
UNEMPLOYMENT INSURANCE	82140000	-28	100	0	-100	0	-100	0
SOCIAL SECURITY/MEDICARE	82151000	1,992	4,083	0	-3,259	0	-3,259	0
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>58,588</b>	<b>82,021</b>	<b>0</b>	<b>-63,482</b>	<b>0</b>	<b>-63,482</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	1,169	2,500	1,000	0	1,500	0	1,500
UNIFORM ALLOWANCE	82211010	243	275	0	-275	0	-275	0
COMMUNICATIONS	82212000	2,610	5,680	500	0	2,053	0	2,034
HOUSEHOLD EXPENSE	82214000	3,172	1,500	250	0	500	0	500
MAINTENANCE -EQUIPMENT	82217000	1,257	3,000	1,000	0	2,500	0	2,000
MAINTENANCE - S.I.&G.	82218000	0	4,000	0	0	0	0	0
OFFICE EXPENSE	82222000	890	3,500	1,714	0	1,500	0	1,500
POSTAGE AND FREIGHT	82222030	483	189	50	0	70	0	63
OFFSET PRINTING	82222040	170	611	0	0	256	0	237
LITIGATION EXPENSE	82223010	576	2,000	1,000	0	2,000	0	2,000
RENTS & LEASES - EQUIPMT	82225000	2,414	2,800	1,562	0	2,800	0	2,800
RENTS & LEASES - COMPUTER	82225015	745	0	0	0	7,638	0	6,396
SPECIAL DEPT EXPENSE	82228000	148	500	500	0	500	0	500
PURCHASING CHARGES	82228200	505	1,166	650	0	249	0	250
SPECIAL FUND REIMBURSEMNT	82228500	0	3,000	0	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	14,982	18,000	1,970	0	6,100	0	6,100
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>29,364</b>	<b>48,721</b>	<b>10,196</b>	<b>-275</b>	<b>29,666</b>	<b>-275</b>	<b>27,880</b>



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	14,307	12,703	10,649	0	13,497	0	13,476
Total OTHER CHARGES:		14,307	12,703	10,649	0	13,497	0	13,476
OTHER FINANCING USES								
TRANSFERS OUT	82600010	2,700	0	0	0	0	0	0
Total OTHER FINANCING USES:		2,700	0	0	0	0	0	0
Gross Expenditures:		104,959	143,445	20,845	-63,757	43,163	-63,757	41,356
Unreimbursed Costs:		-10,399	-24,605	-5,025	63,757	-8,470	63,757	-8,034

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
FED AID JAG GRANT	81538025	0	206,445	169,915	0	0	0	0
CITIES - CITY OF CORCORAN	81540008	6,927	5,800	9,789	0	5,638	0	5,609
CITIES - CITY OF LEMOORE	81540009	6,927	5,800	9,789	0	5,638	0	5,638
CITIES - CITY OF AVENAL	81540010	6,927	5,800	9,789	0	5,638	0	5,638
CITIES - CITY OF HANFORD	81540013	6,927	5,802	9,789	0	5,638	0	5,638
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>27,708</b>	<b>229,647</b>	<b>209,071</b>	<b>0</b>	<b>22,552</b>	<b>0</b>	<b>22,523</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	175,867	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>175,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>203,575</b>	<b>229,647</b>	<b>209,071</b>	<b>0</b>	<b>22,552</b>	<b>0</b>	<b>22,523</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
OVERTIME - OTHER PAYS	82110030	97,952	111,445	45,757	0	0	0	0
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>97,952</b>	<b>111,445</b>	<b>45,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	0	0	500	0	0	0	0
COMMUNICATIONS	82212000	3,240	3,156	15,500	0	10,000	0	9,981
HOUSEHOLD EXPENSE	82214000	5,256	1,250	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	0	4,000	0	0	0	0	0
OFFICE EXPENSE	82222000	2,063	4,000	2,100	0	2,500	0	2,500
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	428	0	0	0	0
PROF & SPEC SERVICES	82223000	15,212	29,000	109,450	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,215	1,350	1,350	0	1,400	0	1,400
RENTS & LEASES - COMPUTER	82225015	1,400	944	0	0	2,439	0	2,439
RENT OFFICE SPACE	82226010	4,400	0	0	0	0	0	0
PURCHASING CHARGES	82228200	0	244	0	0	262	0	262
TRAVEL AND EXPENSE	82229010	700	7,000	1,858	0	0	0	0
UTILITIES	82230000	1,650	0	0	0	0	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>35,136</b>	<b>50,944</b>	<b>131,186</b>	<b>0</b>	<b>16,601</b>	<b>0</b>	<b>16,582</b>
<b>OTHER CHARGES</b>								
CONTRACT SVC - CORCORAN	82312100	8,750	7,000	3,607	0	0	0	0
CONTRACT SVC -HANFORD	82312105	12,190	22,000	22,000	0	0	0	0
CONTRACT SVC - LEMOORE	82312110	26,184	17,000	1,805	0	0	0	0
CONTRACT SVCS - AVENAL	82312130	14,386	12,000	2,934	0	0	0	0
INFORMATION TECH SERVICES	82314050	16,592	14,769	11,570	0	11,589	0	11,579
<b>Total OTHER CHARGES:</b>		<b>78,102</b>	<b>72,769</b>	<b>41,916</b>	<b>0</b>	<b>11,589</b>	<b>0</b>	<b>11,579</b>
<b>Gross Expenditures:</b>		<b>211,190</b>	<b>235,158</b>	<b>218,859</b>	<b>0</b>	<b>28,190</b>	<b>0</b>	<b>28,161</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-6,927	-5,511	-9,789	0	-5,638	0	-5,638
Total INTRAFUND TRANSFERS:		-6,927	-5,511	-9,789	0	-5,638	0	-5,638
Net Expenditures:		204,263	229,647	209,070	0	22,552	0	22,523
Unreimbursed Costs:		-688	0	1	0	0	0	0



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
24 HR CUSTODY MEDICAL	82300001	683,762	748,065	748,065	0	770,507	0	773,515
INFORMATION TECH SERVICES	82314050	10,266	9,140	9,205	0	11,151	0	11,140
Total OTHER CHARGES:		694,028	757,205	757,270	0	781,658	0	784,655
CAPITAL ASSETS								
SCANNER	82440108	6,182	0	0	0	0	0	0
Total CAPITAL ASSETS:		6,182	0	0	0	0	0	0
Gross Expenditures:		6,364,185	6,723,219	6,856,125	0	7,391,928	0	7,113,680
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	80,540	73,970	68,500	0	72,334	0	72,334
Total INTRAFUND TRANSFERS:		80,540	73,970	68,500	0	72,334	0	72,334
Net Expenditures:		6,444,725	6,797,189	6,924,625	0	7,464,262	0	7,186,014
Unreimbursed Costs:		12	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
FINES AND FORFEITS									
OFF ROAD VEHICL CODE FINE	81300010	0	15	0	0	25	0	25	
Total FINES AND FORFEITS:		0	15	0	0	25	0	25	
INTERGOVERNMENTAL REVENUE									
ST AID - PRISON COSTS	81515025	15,123	12,000	23,000	0	15,000	0	20,000	
ST AID-PUBLIC SAFETY SVCS	81520010	1,482,065	1,410,654	1,600,000	0	1,500,000	0	1,582,000	
ST AID-INDIAN GAMING 621	81522030	200,000	200,000	200,000	0	200,000	0	200,000	
ST AID BOAT & WATRWY DPT	81522032	74,423	75,017	80,862	0	75,017	0	75,017	
ST AID - CALMMET	81522041	190,123	205,000	200,000	0	205,000	0	205,000	
FED AID - DCE/SP GRANT	81522044	6,629	0	21,000	0	15,000	0	25,000	
FED AID - TASK FORCE	81538043	39,851	10,000	34,000	0	12,000	0	12,000	
SCHOOL GRANT	81540022	129,120	32,370	160,000	0	175,000	0	175,000	
Total INTERGOVERNMENTAL REVENUE:		2,137,334	1,945,041	2,318,862	0	2,197,017	0	2,294,017	
CHARGES FOR SERVICES									
PUBLIC ADMINISTRATOR FEES	81612025	62,137	50,000	20,000	0	45,000	0	45,000	
BODY REMOVAL FEES	81614005	17,900	22,000	27,000	0	25,000	0	25,000	
CORONER FEES	81614025	2,095	2,500	1,000	0	1,200	0	1,200	
FINGERPRINTING	81614030	14	500	100	0	100	0	100	
CORONER CONTRACTS	81628040	2,100	2,000	1,400	0	1,500	0	1,500	
Total CHARGES FOR SERVICES:		84,246	77,000	49,500	0	72,800	0	72,800	
MISCELLANEOUS REVENUES									
OTHER REVENUE	81720005	67,401	30,000	86,500	0	25,000	46,201	136,201	
Total MISCELLANEOUS REVENUES:		67,401	30,000	86,500	0	25,000	46,201	136,201	
OTHER FINANCING SOURCES									
REVENUE TRANSFER IN	81810000	290,807	268,766	225,000	0	250,000	0	175,000	
Total OTHER FINANCING SOURCES:		290,807	268,766	225,000	0	250,000	0	175,000	
Total Revenues:		2,579,788	2,320,822	2,679,862	0	2,544,842	46,201	2,678,043	
SALARIES & EMP BENEFITS									
REGULAR EMPLOYEES	82110010	3,831,683	4,016,298	3,893,000	94,755	4,645,207	229,751	4,531,646	
EXTRA HELP	82110020	49,652	55,000	52,000	0	156,351	0	50,000	
OVERTIME - OTHER PAYS	82110030	832,099	600,000	790,000	6,726	860,808	0	638,701	
RETIREMENT	82120000	988,090	1,038,416	1,128,638	48,260	1,474,012	72,378	1,425,344	
HEALTH INSURANCE	82130000	484,159	478,255	556,553	20,679	609,542	22,923	540,531	
MGMT BENEFITS/LIFE INS	82130010	7,374	9,593	8,054	-31	10,133	0	10,164	

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INSURANCE - WORKERS COMP	82131000	528,875	448,711	448,711	0	345,678	0	345,678
UNEMPLOYMENT INSURANCE	82140000	9	5,825	24	200	6,425	300	6,125
SOCIAL SECURITY/MEDICARE	82151000	80,601	76,785	79,510	1,481	90,461	3,331	88,707
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>6,802,542</b>	<b>6,728,883</b>	<b>6,956,490</b>	<b>172,070</b>	<b>8,198,617</b>	<b>328,683</b>	<b>7,636,896</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	12,674	45,000	37,000	0	53,350	0	42,200
UNIFORM ALLOWANCE	82211010	52,421	55,438	56,932	5,100	53,763	0	48,663
COMMUNICATIONS	82212000	110,389	126,088	121,942	3,000	152,027	0	142,350
HOUSEHOLD EXPENSE	82214000	3,995	7,000	6,036	0	7,396	0	5,810
INSURANCE	82215000	0	15,000	15,000	0	15,000	0	15,000
EXTRADITION	82216010	10,232	15,000	14,000	0	15,000	0	15,000
MAINTENANCE -EQUIPMENT	82217000	164,985	231,283	245,000	4,800	301,715	7,300	304,215
MAINTENANCE - BOAT	82217010	6,587	6,500	9,000	0	2,500	0	2,500
MAINTENANCE - AIRPLANE	82217014	13,616	15,000	13,500	0	35,000	0	35,000
FUEL AND OIL	82217020	5,340	11,000	8,000	0	10,500	0	10,500
MAINTENANCE - S.I.&G.	82218000	203,370	163,000	250,000	0	286,000	0	286,000
MEMBERSHIPS	82220000	3,622	6,540	6,500	0	8,185	0	8,185
OFFICE EXPENSE	82222000	22,156	30,000	20,000	0	33,500	0	20,000
BOOKS & PERIODICALS	82222010	1,900	2,070	1,200	0	2,100	0	2,100
POSTAGE AND FREIGHT	82222030	1,090	708	478	0	963	0	861
OFFSET PRINTING	82222040	196	747	400	0	521	0	483
COMPUTER HARD/SOFTWRE EXP	82222045	30,243	46,425	42,000	15,900	47,709	0	31,809
PROF & SPEC SERVICES	82223000	7,270	32,000	38,722	0	579,000	0	32,000
LITIGATION EXPENSE	82223010	26,809	47,000	41,000	0	54,900	0	47,900
MED DENTAL & LAB SVCS	82223075	183,888	225,000	225,000	0	264,200	0	225,000
RENTS & LEASES - EQUIPMT	82225000	7,712	8,640	8,095	0	8,900	0	8,900
RENTS & LEASES - COMPUTER	82225015	11,687	18,997	21,944	0	60,005	0	53,899
SPECIAL DEPT EXPENSE	82228000	9,275	15,000	12,000	0	18,250	0	16,300
PURCHASING CHARGES	82228200	8,266	11,811	8,015	0	11,722	0	11,746
AMMUNITION	82228385	48,974	73,044	25,000	0	78,136	0	50,000
IN-SERVICE TRAINING	82228465	0	0	0	0	0	0	0
DEMO & TRNG MAT & SER	82228485	45	6,000	3,000	0	9,000	0	6,000
SPECIAL FUND REIMBURSEMNT	82228500	0	0	0	0	0	0	2,500
MOTOR POOL SERVICE	82229000	962,420	999,000	671,101	0	1,085,000	0	1,085,000
TRAVEL AND EXPENSE	82229010	54,063	50,000	47,000	3,645	83,670	2,500	50,000
UTILITIES	82230000	11,160	19,500	12,500	0	19,500	0	12,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,974,385</b>	<b>2,282,791</b>	<b>1,960,365</b>	<b>32,445</b>	<b>3,297,512</b>	<b>9,800</b>	<b>2,571,921</b>
<b>OTHER CHARGES</b>								
LEASES-PRINCIPAL	82302300	32,101	33,341	33,341	0	34,629	0	34,629
INTEREST EXPENSE	82305100	11,364	10,125	10,125	0	8,837	0	8,837
INFORMATION TECH SERVICES	82314050	175,562	200,616	148,080	0	205,407	0	206,217

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
IT MANAGED CONTRACTS	82314170	5,375	2,399	2,900	0	3,399	0	3,399
Total OTHER CHARGES:		224,402	246,481	194,446	0	252,272	0	253,082
CAPITAL ASSETS								
VAN	82440038	115,448	0	0	0	0	0	0
VEHICLE	82440046	0	0	20,000	125,375	125,375	0	0
FIREARMS	82440207	41,641	0	1,295	5,802	5,802	0	0
K-9 CAMERA	82440524	9,913	0	0	0	0	0	0
GAS MASK FITTING MACHINE	82440525	10,410	0	0	0	0	0	0
HYDRAULIC RAM CAMERA	82440536	0	0	0	28,426	28,426	0	0
RECORDING & CONTROL SYSTM	82440537	0	0	0	32,092	32,092	0	0
FIXED ASSETS	82460000	0	0	0	20,869	20,869	0	0
Total CAPITAL ASSETS:		177,412	0	21,295	212,564	212,564	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	1,453,805	0	0	0	0	0	0
Total OTHER FINANCING USES:		1,453,805	0	0	0	0	0	0
Gross Expenditures:		10,632,546	9,258,155	9,132,596	417,079	11,960,965	338,483	10,461,899
Unreimbursed Costs:		-8,052,758	-6,937,333	-6,452,734	-417,079	-9,416,123	-292,282	-7,783,856



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - RURAL CRIME TF	81522029	256,398	295,000	282,000	0	270,000	0	270,000
Total INTERGOVERNMENTAL REVENUE:		256,398	295,000	282,000	0	270,000	0	270,000
Total Revenues:		256,398	295,000	282,000	0	270,000	0	270,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	164,310	208,837	204,000	0	218,392	0	218,392
OVERTIME - OTHER PAYS	82110030	10,729	8,500	23,000	0	23,128	0	9,113
RETIREMENT	82120000	43,902	55,814	59,000	0	71,386	0	71,386
HEALTH INSURANCE	82130000	29,715	40,327	27,500	0	28,919	0	27,542
INSURANCE - WORKERS COMP	82131000	8,233	7,603	7,603	0	6,045	0	6,045
UNEMPLOYMENT INSURANCE	82140000	-19	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	2,396	3,154	3,154	0	3,167	0	3,167
Total SALARIES & EMP BENEFITS:		259,266	324,535	324,257	0	351,337	0	335,945
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	2,292	2,550	2,550	0	2,550	0	2,550
COMMUNICATIONS	82212000	0	0	0	0	1,059	0	1,001
RENTS & LEASES - COMPUTER	82225015	933	1,500	4,968	0	6,240	0	6,246
PURCHASING CHARGES	82228200	207	168	138	0	173	0	173
MOTOR POOL SERVICE	82229000	26,967	29,300	27,254	0	40,500	0	40,500
Total SERVICES & SUPPLIES:		30,399	33,518	34,910	0	50,522	0	50,470
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,940	3,511	2,948	0	2,201	0	2,201
Total OTHER CHARGES:		3,940	3,511	2,948	0	2,201	0	2,201
Gross Expenditures:		293,605	361,564	362,115	0	404,060	0	388,616
Unreimbursed Costs:		-37,207	-66,564	-80,115	0	-134,060	0	-118,616

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB443 - LAW ENF	81520000	497,255	500,000	527,131	0	500,000	0	562,113
Total INTERGOVERNMENTAL REVENUE:		497,255	500,000	527,131	0	500,000	0	562,113
Total Revenues:		497,255	500,000	527,131	0	500,000	0	562,113
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	319,820	337,257	326,153	0	360,232	0	360,232
OVERTIME - OTHER PAYS	82110030	22,321	14,172	14,172	0	14,830	0	14,830
RETIREMENT	82120000	84,874	90,135	99,372	0	109,746	0	109,746
HEALTH INSURANCE	82130000	44,396	47,576	60,380	0	58,202	0	55,380
INSURANCE - WORKERS COMP	82131000	15,630	12,784	12,784	0	10,929	0	10,929
UNEMPLOYMENT INSURANCE	82140000	986	500	5,340	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	4,678	5,096	4,630	0	5,223	0	5,223
Total SALARIES & EMP BENEFITS:		492,705	507,520	522,831	0	559,662	0	556,840
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	4,243	4,250	4,250	0	4,250	0	4,250
COMMUNICATIONS	82212000	0	0	0	0	1,059	0	1,001
PURCHASING CHARGES	82228200	304	20	50	0	22	0	22
Total SERVICES & SUPPLIES:		4,547	4,270	4,300	0	5,331	0	5,273
Gross Expenditures:		497,252	511,790	527,131	0	564,993	0	562,113
Unreimbursed Costs:		3	-11,790	0	0	-64,993	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	21,641	25,000	17,000	0	25,000	0	25,000
Total INTERGOVERNMENTAL REVENUE:		21,641	25,000	17,000	0	25,000	0	25,000
CHARGES FOR SERVICES								
BALIFF/SEC GUARD SERVICE	81614015	1,196,878	1,544,342	1,385,432	0	1,661,116	0	1,661,065
Total CHARGES FOR SERVICES:		1,196,878	1,544,342	1,385,432	0	1,661,116	0	1,661,065
Total Revenues:		1,218,519	1,569,342	1,402,432	0	1,686,116	0	1,686,065
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	749,433	974,484	856,711	0	1,031,440	0	1,031,440
EXTRA HELP	82110020	18,330	19,665	12,056	0	20,582	0	20,582
OVERTIME - OTHER PAYS	82110030	21,588	39,191	31,665	0	39,750	0	39,750
RETIREMENT	82120000	219,505	290,645	279,557	0	337,574	0	337,574
HEALTH INSURANCE	82130000	100,297	121,858	119,515	0	125,108	0	125,108
MGMT BENEFITS/LIFE INS	82130010	284	2,207	388	0	965	0	965
INSURANCE - WORKERS COMP	82131000	32,694	29,400	29,400	0	44,395	0	44,395
UNEMPLOYMENT INSURANCE	82140000	9	1,575	-20	0	1,575	0	1,575
SOCIAL SECURITY/MEDICARE	82151000	11,125	16,941	12,499	0	17,403	0	17,403
Total SALARIES & EMP BENEFITS:		1,153,265	1,495,966	1,341,771	0	1,618,792	0	1,618,792
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	1,585	1,000	0	1,500	0	1,500
UNIFORM ALLOWANCE	82211010	11,085	14,638	14,638	0	13,588	0	13,588
COMMUNICATIONS	82212000	9,508	12,328	12,000	0	14,609	0	14,551
MAINTENANCE -EQUIPMENT	82217000	7,945	5,000	2,000	0	4,000	0	4,000
OFFICE EXPENSE	82222000	1,378	2,500	1,000	0	2,500	0	2,500
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	1,273	0	1,279
PURCHASING CHARGES	82228200	206	505	350	0	330	0	331
MOTOR POOL SERVICE	82229000	25,853	27,750	20,000	0	20,320	0	20,320
Total SERVICES & SUPPLIES:		55,975	64,306	50,988	0	58,120	0	58,069
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	9,272	9,070	9,673	0	9,204	0	9,204
Total OTHER CHARGES:		9,272	9,070	9,673	0	9,204	0	9,204
Gross Expenditures:		1,218,512	1,569,342	1,402,432	0	1,686,116	0	1,686,065
Unreimbursed Costs:		7	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>FINES AND FORFEITS</b>								
BOOKING FEES	81310020	120,799	120,140	120,140	0	120,140	0	120,140
Total FINES AND FORFEITS:		120,799	120,140	120,140	0	120,140	0	120,140
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - DEPUTY TRAINING	81515010	63,285	58,000	50,100	0	52,245	0	52,245
ST AID - PRISON COSTS	81515025	203,045	230,000	135,000	0	180,000	0	180,000
ST AID-PUBLIC SAFETY SVCS	81520010	2,964,131	2,821,308	3,180,000	0	3,000,000	0	2,964,136
FED AID - USDOJ SCAAP	81538015	65,815	55,000	0	0	45,000	0	45,000
Total INTERGOVERNMENTAL REVENUE:		3,296,276	3,164,308	3,365,100	0	3,277,245	0	3,241,381
<b>CHARGES FOR SERVICES</b>								
JAIL INMATE COPAY	81622025	810	1,000	2,000	0	1,700	0	2,000
INMATE REIMB-ALT SENTENC	81622040	41,323	55,000	70,000	0	60,000	0	70,000
Total CHARGES FOR SERVICES:		42,133	56,000	72,000	0	61,700	0	72,000
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	17,080	15,000	25,000	0	18,000	0	25,000
Total MISCELLANEOUS REVENUES:		17,080	15,000	25,000	0	18,000	0	25,000
<b>OTHER FINANCING SOURCES</b>								
REVENUE TRANSFER IN	81810000	129,260	125,000	126,000	0	145,000	236,829	381,829
Total OTHER FINANCING SOURCES:		129,260	125,000	126,000	0	145,000	236,829	381,829
Total Revenues:		3,605,548	3,480,448	3,708,240	0	3,622,085	236,829	3,840,350
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	4,192,122	5,155,093	4,756,137	413,608	5,824,654	0	5,411,046
EXTRA HELP	82110020	109,853	85,000	168,391	0	182,185	0	90,000
OVERTIME - OTHER PAYS	82110030	973,722	900,000	959,940	17,380	1,019,586	0	900,000
RETIREMENT	82120000	1,186,427	1,389,862	1,468,152	145,437	1,830,502	0	1,685,065
HEALTH INSURANCE	82130000	657,026	802,451	776,647	104,120	913,430	0	768,730
MGMT BENEFITS/LIFE INS	82130010	2,833	8,857	4,158	0	3,789	0	3,789
INSURANCE - WORKERS COMP	82131000	394,524	460,771	460,771	0	502,167	0	502,167
UNEMPLOYMENT INSURANCE	82140000	7,123	10,200	0	1,000	11,200	0	10,200
SOCIAL SECURITY/MEDICARE	82151000	131,578	161,856	149,023	6,000	168,197	0	162,197
Total SALARIES & EMP BENEFITS:		7,655,208	8,974,090	8,743,219	687,545	10,455,710	0	9,533,194
<b>SERVICES &amp; SUPPLIES</b>								

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CLOTHING & PERSONAL SUPPL	82211000	46,572	132,979	180,000	15,660	160,160	0	140,132
UNIFORM ALLOWANCE	82211010	77,334	83,950	76,834	17,000	85,300	0	68,300
COMMUNICATIONS	82212000	45,652	64,951	46,631	0	83,007	0	78,738
FOOD SERVICES	82213000	801,220	908,084	775,815	0	934,866	0	732,926
HOUSEHOLD EXPENSE	82214000	104,949	129,000	130,000	0	149,500	0	100,000
MAINTENANCE -EQUIPMENT	82217000	87,025	131,505	95,000	23,520	145,520	0	124,500
MAINTENANCE - S.I.&G.	82218000	265,215	250,000	370,000	0	420,000	0	394,500
MEMBERSHIPS	82220000	0	1,740	425	0	1,740	0	1,740
OFFICE EXPENSE	82222000	42,323	50,000	45,000	0	50,000	0	42,000
BANK CHARGES	82222005	1,328	2,500	1,500	0	2,500	0	2,500
BOOKS & PERIODICALS	82222010	1,630	3,000	1,500	0	3,500	0	3,500
RECORD STORAGE CHARGES	82222015	4,858	2,703	4,518	0	4,675	0	4,675
POSTAGE AND FREIGHT	82222030	817	367	1,150	0	893	0	798
OFFSET PRINTING	82222040	3,384	7,933	4,098	0	7,619	0	7,058
COMPUTER HARD/SOFTWRE EXP	82222045	4,177	8,300	1,000	0	2,850	0	2,850
PROF & SPEC SERVICES	82223000	47,251	24,600	7,000	0	25,600	0	24,600
MED DENTAL & LAB SVCS	82223075	439	3,500	500	0	3,500	0	3,500
RENTS & LEASES - EQUIPMT	82225000	5,984	17,500	8,000	0	19,400	0	19,400
RENTS & LEASES - COMPUTER	82225015	4,807	4,518	5,307	0	8,648	0	7,494
SPECIAL DEPT EXPENSE	82228000	1,380	5,000	10,750	0	8,000	0	8,000
PURCHASING CHARGES	82228200	10,475	14,276	10,109	0	12,794	0	12,821
OUT OF AGENCY SECURITY	82228365	7,360	15,000	90,000	0	25,000	0	25,000
AMMUNITION	82228385	57,916	22,000	25,000	0	50,000	0	25,000
CORRECTIONS TRAINING	82228470	56,449	67,000	48,000	46,340	116,340	0	69,268
MOTOR POOL SERVICE	82229000	83,018	80,500	69,579	0	91,000	0	91,000
TRAVEL AND EXPENSE	82229010	15,785	21,000	11,000	0	29,000	0	15,000
UTILITIES	82230000	365,457	435,000	382,904	0	492,000	0	492,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>2,142,805</b>	<b>2,486,906</b>	<b>2,401,620</b>	<b>102,520</b>	<b>2,933,412</b>	<b>0</b>	<b>2,497,300</b>
<b>OTHER CHARGES</b>								
24 HR CUSTODY MEDICAL	82300001	1,446,311	1,496,131	1,496,131	0	1,541,015	0	1,583,863
INFORMATION TECH SERVICES	82314050	99,508	94,204	78,560	0	113,585	0	114,341
IT MANAGED CONTRACTS	82314170	76,889	82,139	82,139	0	37,625	0	37,625
<b>Total OTHER CHARGES:</b>		<b>1,622,708</b>	<b>1,672,474</b>	<b>1,656,830</b>	<b>0</b>	<b>1,692,225</b>	<b>0</b>	<b>1,735,829</b>
<b>CAPITAL ASSETS</b>								
FIREARMS	82440207	6,169	4,735	5,175	4,806	4,806	0	0
FIXED ASSETS	82460000	0	0	0	236,829	236,829	236,829	236,829
<b>Total CAPITAL ASSETS:</b>		<b>6,169</b>	<b>4,735</b>	<b>5,175</b>	<b>241,635</b>	<b>241,635</b>	<b>236,829</b>	<b>236,829</b>
<b>Gross Expenditures:</b>		<b>11,426,890</b>	<b>13,138,205</b>	<b>12,806,844</b>	<b>1,031,700</b>	<b>15,322,982</b>	<b>236,829</b>	<b>14,003,152</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	361,194	396,487	377,796	0	433,198	0	433,198
Total INTRAFUND TRANSFERS:		361,194	396,487	377,796	0	433,198	0	433,198
Net Expenditures:		11,788,084	13,534,692	13,184,640	1,031,700	15,756,180	236,829	14,436,350
Unreimbursed Costs:		-8,182,536	-10,054,244	-9,476,400	-1,031,700	-12,134,095	0	-10,596,000



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	169,382	355,404	83,000	0	78,024	0	77,968
Total OTHER FINANCING SOURCES:		169,382	355,404	83,000	0	78,024	0	77,968
Total Revenues:		169,382	355,404	83,000	0	78,024	0	77,968
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	1,991	10,000	10,000	0	10,000	0	10,000
COMMUNICATIONS	82212000	6,167	15,000	5,000	0	5,000	0	5,000
OFFICE EXPENSE	82222000	11,462	25,000	25,000	0	20,000	0	20,000
BOOKS & PERIODICALS	82222010	5,491	5,000	15,000	0	15,000	0	15,000
POSTAGE AND FREIGHT	82222030	22	404	1,000	0	1,024	0	968
LEGAL EXPENSES	82223005	35,772	50,000	12,000	0	12,000	0	12,000
SPECIAL DEPT EXPENSE	82228000	108,497	250,000	15,000	0	15,000	0	15,000
Total SERVICES & SUPPLIES:		169,402	355,404	83,000	0	78,024	0	77,968
Gross Expenditures:		169,402	355,404	83,000	0	78,024	0	77,968
Unreimbursed Costs:		-20	0	0	0	0	0	0



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
ANIMAL LICENSES	81200000	7,020	8,000	6,000	0	8,000	0	8,000
Total LICENSES & PERMITS:		7,020	8,000	6,000	0	8,000	0	8,000
FINES AND FORFEITS								
ADMIN. CITATIONS	81330060	0	10,000	1,500	0	8,000	0	8,000
Total FINES AND FORFEITS:		0	10,000	1,500	0	8,000	0	8,000
INTERGOVERNMENTAL REVENUE								
CITIES - CITY OF HANFORD	81540013	0	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	0	0	0
CHARGES FOR SERVICES								
ANIMAL SERVICES FIELD REV	81613005	1,715	1,000	2,000	0	1,000	0	1,000
IMPOUND/PICKUP FEES	81613040	410	0	200	0	200	0	200
Total CHARGES FOR SERVICES:		2,125	1,000	2,200	0	1,200	0	1,200
Total Revenues:		9,145	19,000	9,700	0	17,200	0	17,200
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	129,745	125,050	123,007	0	128,896	0	128,896
EXTRA HELP	82110020	0	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	15,451	10,000	10,000	0	15,351	0	9,000
RETIREMENT	82120000	16,827	18,615	16,978	0	21,122	0	21,122
HEALTH INSURANCE	82130000	22,034	23,392	23,392	0	24,498	0	23,331
MGMT BENEFITS/LIFE INS	82130010	86	94	89	0	94	0	94
INSURANCE - WORKERS COMP	82131000	47,570	40,716	40,716	0	34,270	0	34,270
UNEMPLOYMENT INSURANCE	82140000	0	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	10,426	9,972	9,288	0	9,861	0	9,861
Total SALARIES & EMP BENEFITS:		242,139	228,139	223,470	0	234,392	0	226,874
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	198	1,000	500	0	1,000	0	500
UNIFORM ALLOWANCE	82211010	1,200	1,200	1,200	0	1,200	0	1,200
COMMUNICATIONS	82212000	4,032	5,856	5,500	0	5,972	0	5,500
MAINTENANCE -EQUIPMENT	82217000	3,075	4,500	2,000	0	2,000	0	2,000
MEDICAL SUPPLIES	82219000	558	500	500	0	500	0	500
OFFICE EXPENSE	82222000	1,690	1,500	1,587	0	2,500	0	1,350
POSTAGE AND FREIGHT	82222030	381	0	0	0	0	0	0
LITIGATION EXPENSE	82223010	0	0	250	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
MEDICAL SERVICES	82223077	9,074	10,000	6,000	0	10,000	0	8,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	1,554	0	2,832
SPECIAL DEPT EXPENSE	82228000	0	250	100	0	250	0	250
PURCHASING CHARGES	82228200	138	996	250	0	612	0	613
SHELTER SUPPLIES	82228390	2,084	3,400	3,400	0	7,000	0	3,400
MOTOR POOL SERVICE	82229000	60,224	88,500	33,010	0	76,000	0	76,000
TRAVEL AND EXPENSE	82229010	0	1,500	0	0	1,500	0	1,350
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>82,654</b>	<b>119,202</b>	<b>54,297</b>	<b>0</b>	<b>110,088</b>	<b>0</b>	<b>103,495</b>
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,890	3,689	3,090	0	2,892	0	2,887
<b>Total OTHER CHARGES:</b>		<b>3,890</b>	<b>3,689</b>	<b>3,090</b>	<b>0</b>	<b>2,892</b>	<b>0</b>	<b>2,887</b>
<b>Gross Expenditures:</b>		<b>328,683</b>	<b>351,030</b>	<b>280,857</b>	<b>0</b>	<b>347,372</b>	<b>0</b>	<b>333,256</b>
<b>Unreimbursed Costs:</b>		<b>-319,538</b>	<b>-332,030</b>	<b>-271,157</b>	<b>0</b>	<b>-330,172</b>	<b>0</b>	<b>-316,056</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
CITIES - CITY OF LEMOORE	81540009	199,147	146,418	161,945	0	174,397	0	171,660
CITIES - CITY OF HANFORD	81540013	249,861	312,072	345,167	0	371,706	0	365,873
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>449,008</b>	<b>458,490</b>	<b>507,112</b>	<b>0</b>	<b>546,103</b>	<b>0</b>	<b>537,533</b>
<b>CHARGES FOR SERVICES</b>								
ANIMAL TRAPS FEE	81613000	20	0	400	0	0	0	0
RABIES/VACCINATION FEES	81613015	40,990	42,000	36,000	0	36,000	0	36,000
SPAY/NEUTERING FEES	81613020	85,927	82,000	93,000	0	85,000	0	85,000
PRIVATE CREMATION FEES	81613025	1,162	1,000	2,200	0	2,000	0	2,000
OWN REQ EUTHANASIA FEES	81613026	795	900	225	0	300	0	300
RECLAIM/BOARDING FEES	81613030	2,101	3,500	2,000	0	2,200	0	2,200
ANIMAL ADOPTION FEES	81613035	2,675	3,000	2,700	0	3,000	0	3,000
MICROCHIP FEES	81613036	13,063	12,500	10,350	0	10,500	0	10,500
OWNER SURRENDER FEES	81613045	545	600	2,000	0	1,500	0	1,500
MISCELLANEOUS SERVICES	81626020	1,267	1,000	1,050	0	1,100	0	1,100
<b>Total CHARGES FOR SERVICES:</b>		<b>148,545</b>	<b>146,500</b>	<b>149,925</b>	<b>0</b>	<b>141,600</b>	<b>0</b>	<b>141,600</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	20	500	125	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>20</b>	<b>500</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>597,573</b>	<b>605,490</b>	<b>657,162</b>	<b>0</b>	<b>687,703</b>	<b>0</b>	<b>679,133</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	235,794	256,762	227,549	0	269,347	0	269,347
EXTRA HELP	82110020	3,824	0	16,443	0	12,681	0	0
OVERTIME - OTHER PAYS	82110030	21,369	14,200	28,000	0	27,295	0	14,200
RETIREMENT	82120000	33,597	38,222	34,219	0	43,866	0	43,866
HEALTH INSURANCE	82130000	38,393	40,653	37,260	0	32,956	0	31,387
MGMT BENEFITS/LIFE INS	82130010	523	3,098	521	0	567	0	567
INSURANCE - WORKERS COMP	82131000	11,366	7,948	7,948	0	9,871	0	9,871
UNEMPLOYMENT INSURANCE	82140000	0	600	0	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	18,513	21,125	18,652	0	21,575	0	21,575
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>363,379</b>	<b>382,608</b>	<b>370,592</b>	<b>0</b>	<b>418,758</b>	<b>0</b>	<b>391,413</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	835	2,000	500	0	2,000	0	1,500
COMMUNICATIONS	82212000	6,522	8,346	7,674	0	7,915	0	7,819
HOUSEHOLD EXPENSE	82214000	7,966	8,000	13,764	0	14,200	0	14,200
MAINTENANCE -EQUIPMENT	82217000	-2,735	4,000	2,500	0	4,000	0	3,000

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MAINTENANCE - S.I.&G.	82218000	15,508	20,000	32,500	0	34,000	0	34,000
MEDICAL SUPPLIES	82219000	51,338	45,000	70,500	0	71,000	0	67,000
MEMBERSHIPS	82220000	209	550	550	0	525	0	525
OFFICE EXPENSE	82222000	4,106	2,500	4,500	0	4,600	0	3,000
POSTAGE AND FREIGHT	82222030	80	1,038	900	0	504	0	450
OFFSET PRINTING	82222040	11	25	0	0	29	0	27
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,500	500	0	0	0	0
PROF & SPEC SERVICES	82223000	995	2,000	2,000	0	3,000	0	2,000
MEDICAL SERVICES	82223077	214,811	222,000	250,000	0	230,000	0	230,000
RENTS & LEASES - EQUIPMT	82225000	4,514	4,880	5,000	0	5,280	0	5,280
RENTS & LEASES - COMPUTER	82225015	1,911	371	371	0	636	0	636
SPECIAL DEPT EXPENSE	82228000	0	75	0	0	100	0	100
PURCHASING CHARGES	82228200	1,156	1,418	1,005	0	2,131	0	2,135
SHELTER SUPPLIES	82228390	24,611	26,000	27,000	0	29,000	0	26,000
SPAY/NEUTER ED PROGRAMS	82228395	0	350	0	0	350	0	350
MOTOR POOL SERVICE	82229000	25,129	27,808	14,185	0	25,800	0	25,800
TRAVEL AND EXPENSE	82229010	2,996	3,000	0	0	3,500	0	2,200
UTILITIES	82230000	22,947	34,100	28,000	0	32,000	0	32,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>382,910</b>	<b>414,961</b>	<b>461,449</b>	<b>0</b>	<b>470,570</b>	<b>0</b>	<b>458,022</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	12,066	10,945	9,179	0	10,104	0	10,123
IT MANAGED CONTRACTS	82314170	20,601	9,211	21,079	0	9,211	0	13,900
<b>Total OTHER CHARGES:</b>		<b>32,667</b>	<b>20,156</b>	<b>30,258</b>	<b>0</b>	<b>19,315</b>	<b>0</b>	<b>24,023</b>
<b>Gross Expenditures:</b>		<b>778,956</b>	<b>817,725</b>	<b>862,299</b>	<b>0</b>	<b>908,643</b>	<b>0</b>	<b>873,458</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED-ENERGY PROJ	82800010	682	516	516	0	526	0	526
<b>Total INTRAFUND TRANSFERS:</b>		<b>682</b>	<b>516</b>	<b>516</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>526</b>
<b>Net Expenditures:</b>		<b>779,638</b>	<b>818,241</b>	<b>862,815</b>	<b>0</b>	<b>909,169</b>	<b>0</b>	<b>873,984</b>
<b>Unreimbursed Costs:</b>		<b>-182,065</b>	<b>-212,751</b>	<b>-205,653</b>	<b>0</b>	<b>-221,466</b>	<b>0</b>	<b>-194,851</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	22,893	105,000	55,000	0	65,000	0	65,000
Total OTHER FINANCING SOURCES:		22,893	105,000	55,000	0	65,000	0	65,000
Total Revenues:		22,893	105,000	55,000	0	65,000	0	65,000
SERVICES & SUPPLIES								
MAINTENANCE -EQUIPMENT	82217000	13,300	25,000	25,000	0	25,000	0	25,000
MAINTENANCE - AIRPLANE	82217014	0	15,000	5,000	0	15,000	0	15,000
SPECIAL DEPT EXPENSE	82228000	979	50,000	5,000	0	10,000	0	10,000
IN-SERVICE TRAINING	82228465	8,614	0	5,000	0	0	0	0
TRAVEL AND EXPENSE	82229010	0	15,000	15,000	0	15,000	0	15,000
Total SERVICES & SUPPLIES:		22,893	105,000	55,000	0	65,000	0	65,000
Gross Expenditures:		22,893	105,000	55,000	0	65,000	0	65,000
Unreimbursed Costs:		0	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	76,184	110,000	43,000	0	55,000	0	55,000
Total OTHER FINANCING SOURCES:		76,184	110,000	43,000	0	55,000	0	55,000
Total Revenues:		76,184	110,000	43,000	0	55,000	0	55,000
SERVICES & SUPPLIES								
MAINTENANCE -EQUIPMENT	82217000	4,978	20,000	5,000	0	10,000	0	10,000
BOOKS & PERIODICALS	82222010	3,238	5,000	5,000	0	5,000	0	5,000
MEDICAL SERVICES	82223077	40,391	40,000	15,000	0	20,000	0	20,000
SPECIAL DEPT EXPENSE	82228000	591	30,000	3,000	0	5,000	0	5,000
IN-SERVICE TRAINING	82228465	800	0	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	2,140	15,000	15,000	0	15,000	0	15,000
Total SERVICES & SUPPLIES:		52,138	110,000	43,000	0	55,000	0	55,000
CAPITAL ASSETS								
AIRCRAFT GIS SYSTEM	82440531	24,045	0	0	0	0	0	0
Total CAPITAL ASSETS:		24,045	0	0	0	0	0	0
Gross Expenditures:		76,183	110,000	43,000	0	55,000	0	55,000
Unreimbursed Costs:		1	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - BOOT CAMP	81515005	301,806	240,000	336,258	0	275,000	0	275,000
ST AID - JUV PROB ACTVTY	81522045	761,879	700,000	809,432	0	720,000	0	720,000
FED REF-MILK/LUNCHES	81538002	9,531	0	0	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,073,216</b>	<b>940,000</b>	<b>1,145,690</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>995,000</b>
<b>Total Revenues:</b>		<b>1,073,216</b>	<b>940,000</b>	<b>1,145,690</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>995,000</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,766,798	2,574,156	1,669,745	0	2,506,182	-476,978	2,029,204
EXTRA HELP	82110020	18,288	33,876	24,349	0	52,056	0	52,056
OVERTIME - OTHER PAYS	82110030	333,977	280,000	388,741	0	350,000	0	350,000
RETIREMENT	82120000	519,427	815,558	533,500	0	910,948	-167,691	743,257
HEALTH INSURANCE	82130000	264,301	438,551	246,565	0	427,179	-137,349	289,830
MGMT BENEFITS/LIFE INS	82130010	4,467	7,444	3,896	0	7,372	-372	7,000
INSURANCE - WORKERS COMP	82131000	271,397	271,919	271,919	0	253,942	0	253,942
UNEMPLOYMENT INSURANCE	82140000	7,673	5,200	12,959	0	5,200	-1,200	4,000
SOCIAL SECURITY/MEDICARE	82151000	32,530	49,364	33,441	0	60,547	-6,916	53,631
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>3,218,858</b>	<b>4,476,068</b>	<b>3,185,115</b>	<b>0</b>	<b>4,573,426</b>	<b>-790,506</b>	<b>3,782,920</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	22,305	27,500	10,037	0	28,000	0	28,000
UNIFORM ALLOWANCE	82211010	15,597	25,500	17,457	0	27,475	-9,600	17,875
COMMUNICATIONS	82212000	11,611	12,273	10,149	0	14,000	0	13,519
FOOD SERVICES	82213000	274,180	294,745	262,210	0	306,067	0	289,722
HOUSEHOLD EXPENSE	82214000	36,148	40,000	35,804	0	41,300	0	41,300
MAINTENANCE -EQUIPMENT	82217000	16,377	9,100	273	0	6,500	0	6,500
MAINTENANCE - S.I.&G.	82218000	0	0	3,657	0	2,600	0	2,600
MEMBERSHIPS	82220000	100	100	130	0	150	0	150
OFFICE EXPENSE	82222000	6,851	9,000	6,817	0	9,000	0	9,000
BOOKS & PERIODICALS	82222010	712	1,000	467	0	1,000	0	1,000
OFFSET PRINTING	82222040	0	78	0	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	1,235	0	6,270	0	0	0	0
MED DENTAL & LAB SVCS	82223075	0	0	0	0	1,000	0	1,000
MEDICAL SERVICES	82223077	2,130	8,700	4,923	0	8,300	0	8,300
RENTS & LEASES - EQUIPMT	82225000	2,522	2,800	2,566	0	3,000	0	3,000
RENTS & LEASES - SOFTWARE	82225005	0	1,150	1,150	0	1,150	0	1,150
SMALL TOOLS & INSTRUMENTS	82227000	2,510	3,000	3,000	0	3,000	0	3,000
PURCHASING CHARGES	82228200	4,397	3,128	2,687	0	2,628	0	2,633
MOTOR POOL SERVICE	82229000	3,579	14,250	4,483	0	4,375	0	4,375
TRAVEL AND EXPENSE	82229010	238	500	405	0	500	0	500
UTILITIES	82230000	45,119	59,000	51,232	0	60,500	0	60,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>445,611</b>	<b>511,824</b>	<b>423,717</b>	<b>0</b>	<b>520,545</b>	<b>-9,600</b>	<b>494,124</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	233,548	272,024	271,939	0	272,024	0	294,672
INFORMATION TECH SERVICES	82314050	14,307	12,703	10,649	0	10,605	0	10,589
Total OTHER CHARGES:		247,855	284,727	282,588	0	282,629	0	305,261
CAPITAL ASSETS								
VANS	82440056	0	0	0	95,870	95,870	47,935	47,935
Total CAPITAL ASSETS:		0	0	0	95,870	95,870	47,935	47,935
Gross Expenditures:		3,912,324	5,272,619	3,891,420	95,870	5,472,470	-752,171	4,630,240
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	58,189	53,442	49,948	0	52,260	0	52,260
Total INTRAFUND TRANSFERS:		58,189	53,442	49,948	0	52,260	0	52,260
Net Expenditures:		3,970,513	5,326,061	3,941,368	95,870	5,524,730	-752,171	4,682,500
Unreimbursed Costs:		-2,897,297	-4,386,061	-2,795,678	-95,870	-4,529,730	752,171	-3,687,500





For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SB 678	81522040	1,452,127	1,676,338	1,507,803	0	1,453,648	0	1,452,548
Total INTERGOVERNMENTAL REVENUE:		1,452,127	1,676,338	1,507,803	0	1,453,648	0	1,452,548
Total Revenues:		1,452,127	1,676,338	1,507,803	0	1,453,648	0	1,452,548
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	206,942	246,256	203,232	0	247,080	0	252,730
EXTRA HELP	82110020	11,179	16,605	9,488	0	16,443	0	16,443
OVERTIME - OTHER PAYS	82110030	7,620	18,500	5,117	0	18,500	0	18,500
RETIREMENT	82120000	45,655	61,718	51,707	0	72,674	0	74,660
HEALTH INSURANCE	82130000	30,942	28,433	29,535	0	59,643	0	50,873
MGMT BENEFITS/LIFE INS	82130010	55	156	236	0	3,062	0	3,062
INSURANCE - WORKERS COMP	82131000	4,937	4,517	4,517	0	4,701	0	4,701
UNEMPLOYMENT INSURANCE	82140000	3,600	500	-440	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	8,190	9,913	7,679	0	9,868	0	9,950
Total SALARIES & EMP BENEFITS:		319,120	386,598	311,071	0	432,471	0	431,419
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	3,000	0	0	3,000	0	3,000
UNIFORM ALLOWANCE	82211010	1,438	1,650	1,332	0	2,200	0	2,200
COMMUNICATIONS	82212000	1,880	2,056	2,206	0	3,100	0	3,042
HOUSEHOLD EXPENSE	82214000	456	480	507	0	480	0	480
MAINTENANCE - S.I.&G.	82218000	0	5,000	0	0	5,000	0	5,000
OFFICE EXPENSE	82222000	2,261	6,000	959	0	6,000	0	6,000
BOOKS & PERIODICALS	82222010	232	50,000	2,176	0	50,000	0	50,000
PROF & SPEC SERVICES	82223000	1,118,357	1,181,519	1,171,519	0	910,000	0	910,000
MED DENTAL & LAB SVCS	82223075	567	2,500	84	0	2,500	0	2,500
RENTS & LEASES - EQUIPMT	82225000	1,040	1,200	1,019	0	1,400	0	1,400
SPECIAL DEPT EXPENSE	82228000	1,500	9,000	4,127	0	9,000	0	9,000
PURCHASING CHARGES	82228200	122	5,159	2,611	0	6,605	0	6,619
TRAVEL AND EXPENSE	82229010	1,572	19,000	7,530	0	19,000	0	19,000
Total SERVICES & SUPPLIES:		1,129,425	1,286,564	1,194,070	0	1,018,285	0	1,018,241
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,576	3,176	2,662	0	2,892	0	2,888
Total OTHER CHARGES:		3,576	3,176	2,662	0	2,892	0	2,888
Gross Expenditures:		1,452,121	1,676,338	1,507,803	0	1,453,648	0	1,452,548
Unreimbursed Costs:		6	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
TRANSFER IN/OUT	81810010	456,680	689,376	570,716	0	693,127	0	691,652
Total OTHER FINANCING SOURCES:		456,680	689,376	570,716	0	693,127	0	691,652
Total Revenues:		456,680	689,376	570,716	0	693,127	0	691,652
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	204,765	278,675	215,381	0	268,372	0	268,372
OVERTIME - OTHER PAYS	82110030	5,756	6,000	11,466	0	10,000	0	10,000
RETIREMENT	82120000	61,095	85,310	66,739	0	96,832	0	96,832
HEALTH INSURANCE	82130000	25,542	47,587	30,126	0	29,348	0	27,950
MGMT BENEFITS/LIFE INS	82130010	57	156	219	0	2,093	0	2,093
INSURANCE - WORKERS COMP	82131000	8,289	7,655	7,655	0	6,761	0	6,761
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	3,043	4,183	3,650	0	4,070	0	4,070
Total SALARIES & EMP BENEFITS:		308,547	430,066	335,236	0	417,976	0	416,578
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	1,180	0	0	1,000	0	1,000
UNIFORM ALLOWANCE	82211010	1,794	2,700	2,801	0	2,300	0	2,300
COMMUNICATIONS	82212000	2,945	4,141	2,802	0	4,750	0	4,673
MAINTENANCE -EQUIPMENT	82217000	0	16,500	19,455	0	20,500	0	20,500
OFFICE EXPENSE	82222000	343	2,500	2,062	0	2,500	0	2,500
BOOKS & PERIODICALS	82222010	808	1,000	1,882	0	1,000	0	1,000
COMPUTER HARD/SOFTWRE EXP	82222045	13,301	15,000	10,058	0	15,000	0	15,000
PROF & SPEC SERVICES	82223000	105,825	190,000	165,820	0	190,000	0	190,000
SPECIAL DEPT EXPENSE	82228000	435	2,500	596	0	2,500	0	2,500
PURCHASING CHARGES	82228200	1,236	1,235	933	0	1,320	0	1,323
MOTOR POOL SERVICE	82229000	16,703	10,350	17,836	0	22,285	0	22,285
TRAVEL AND EXPENSE	82229010	2,258	10,000	9,388	0	10,000	0	10,000
Total SERVICES & SUPPLIES:		145,648	257,106	233,633	0	273,155	0	273,081
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,475	2,204	1,847	0	1,996	0	1,993
Total OTHER CHARGES:		2,475	2,204	1,847	0	1,996	0	1,993
Gross Expenditures:		456,670	689,376	570,716	0	693,127	0	691,652
Unreimbursed Costs:		10	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>FINES AND FORFEITS</b>								
INSTALLMENT FEES - PROB.	81310050	9,282	12,000	11,122	0	12,000	0	12,000
ADMIN FEES PROB TRAFFIC	81310060	1,317	1,500	1,357	0	1,400	0	1,400
ADMIN FEES - PROBATION	81310065	79	50	24	0	50	0	50
DIVERSION PROGRAM	81310075	7,013	5,500	7,357	0	5,500	0	5,500
<b>Total FINES AND FORFEITS:</b>		<b>17,691</b>	<b>19,050</b>	<b>19,860</b>	<b>0</b>	<b>18,950</b>	<b>0</b>	<b>18,950</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-CALWORKS CASE MGMT	81505045	71,804	0	22,339	0	0	0	0
ST AID - SB933	81522009	26,693	31,500	27,860	0	31,500	0	31,500
ST AID - AB90	81522013	337,967	56,211	56,211	0	56,211	0	56,211
ST AID - OCJP GRANT - DA	81522015	12,303	0	6,771	0	0	0	0
ST AID - 924 REIMBURSEMNT	81522016	51,126	57,375	46,870	0	47,085	0	47,085
RESTITUTION REBATE	81522033	17,857	20,000	30,881	0	20,000	0	20,000
FED AID JAG GRANT	81538025	13,286	0	0	0	0	0	0
FED AID - IVE CASE MGMT	81538036	68,974	80,000	87,777	0	80,000	0	80,000
REIMB FROM COMM SCHOOLS	81550025	12,000	12,000	12,000	0	12,000	0	12,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>612,010</b>	<b>257,086</b>	<b>290,709</b>	<b>0</b>	<b>246,796</b>	<b>0</b>	<b>246,796</b>
<b>CHARGES FOR SERVICES</b>								
ATTORNEY FEES	81605005	9	50	35	0	50	0	50
INTER COUNTY TRANS FEE	81614000	0	50	0	0	0	0	0
JAIL CLASS - DIVERSION	81622000	404	800	429	-800	0	-800	0
COST OF PROBATION	81622010	81,595	90,000	110,341	0	90,000	0	90,000
NSF CHECK FEES	81622020	270	250	188	0	250	0	250
JUVENILE REIMBURSEMENTS	81622030	26,651	23,000	29,560	-23,000	0	-23,000	0
HOUSE ARREST - ADULT	81622035	29,000	26,000	24,474	0	26,000	0	26,000
PROBATION REPORT FEES	81626005	17,612	23,000	24,343	0	23,000	0	23,000
SEALING OF RECORDS	81626015	500	500	500	0	500	0	500
<b>Total CHARGES FOR SERVICES:</b>		<b>156,041</b>	<b>163,650</b>	<b>189,870</b>	<b>-23,800</b>	<b>139,800</b>	<b>-23,800</b>	<b>139,800</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	535	500	600	0	500	0	500
<b>Total MISCELLANEOUS REVENUES:</b>		<b>535</b>	<b>500</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>OTHER FINANCING SOURCES</b>								
REVENUE TRANSFER IN	81810000	22,412	0	0	0	0	0	0
<b>Total OTHER FINANCING SOURCES:</b>		<b>22,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>808,689</b>	<b>440,286</b>	<b>501,039</b>	<b>-23,800</b>	<b>406,046</b>	<b>-23,800</b>	<b>406,046</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	2,690,763	2,999,857	2,677,536	0	2,960,028	-323,691	2,636,337
OVERTIME - OTHER PAYS	82110030	66,832	65,000	67,702	0	65,000	0	65,000
RETIREMENT	82120000	634,864	778,109	707,363	0	927,123	-101,952	825,171
HEALTH INSURANCE	82130000	378,287	417,779	398,948	0	421,392	-41,973	379,419
MGMT BENEFITS/LIFE INS	82130010	9,938	30,559	16,151	0	55,526	-5,031	50,495
INSURANCE - WORKERS COMP	82131000	277,455	304,543	304,543	0	306,236	0	306,236
UNEMPLOYMENT INSURANCE	82140000	7,524	4,750	0	0	4,750	-600	4,150
SOCIAL SECURITY/MEDICARE	82151000	67,934	80,574	67,969	0	95,755	-8,626	87,129
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>4,133,597</b>	<b>4,681,171</b>	<b>4,240,212</b>	<b>0</b>	<b>4,835,810</b>	<b>-481,873</b>	<b>4,353,937</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	8,906	35,000	21,803	0	36,000	0	36,000
UNIFORM ALLOWANCE	82211010	19,699	19,800	24,803	0	19,250	-2,750	16,500
COMMUNICATIONS	82212000	54,824	51,681	50,610	0	57,680	0	56,238
HOUSEHOLD EXPENSE	82214000	2,825	3,500	2,786	0	3,700	0	3,700
MAINTENANCE -EQUIPMENT	82217000	46,832	45,010	30,228	0	49,000	0	49,000
MAINTENANCE - S.I.&G.	82218000	278	2,300	697	0	2,300	0	2,300
MEMBERSHIPS	82220000	4,634	7,000	4,595	0	7,000	0	7,000
MISCELLANEOUS EXPENSE	82221000	22,022	0	138	0	120	0	120
OFFICE EXPENSE	82222000	34,250	45,100	26,875	0	45,100	0	45,100
BOOKS & PERIODICALS	82222010	1,813	4,200	2,274	0	4,400	0	4,400
RECORD STORAGE CHARGES	82222015	67,074	68,053	20,936	0	65,935	0	65,935
POSTAGE AND FREIGHT	82222030	29,307	32,261	34,502	0	30,677	0	27,415
OFFSET PRINTING	82222040	6,996	16,095	8,448	0	20,350	0	18,852
COMPUTER HARD/SOFTWRE EXP	82222045	39,450	26,000	33,815	0	31,000	0	31,000
PROF & SPEC SERVICES	82223000	0	4,000	6,750	9,100	13,100	0	4,000
MED DENTAL & LAB SVCS	82223075	3,555	10,000	1,824	0	10,600	0	10,600
MEDICAL SERVICES	82223077	1,650	4,350	6,075	0	4,350	0	4,350
RENTS & LEASES - EQUIPMT	82225000	8,270	9,000	8,294	0	10,600	0	10,600
RENTS & LEASES - SOFTWARE	82225005	1,525	1,720	1,495	0	1,800	0	1,800
RENTS & LEASES - COMPUTER	82225015	13,579	2,641	494	0	15,846	0	7,030
SPECIAL DEPT EXPENSE	82228000	30,001	28,000	25,084	0	29,600	0	29,600
PURCHASING CHARGES	82228200	3,381	3,733	2,730	0	3,682	0	3,690
IN-SERVICE TRAINING	82228465	60,180	57,375	46,870	0	47,085	0	47,085
CORRECTIONS TRAINING	82228470	44,016	34,000	44,505	0	42,000	0	42,000
PROGRAM EXPENSE	82228600	13,540	14,200	14,732	0	14,200	0	14,200
MOTOR POOL SERVICE	82229000	106,839	127,200	111,167	0	112,730	0	112,730
TRAVEL AND EXPENSE	82229010	7,588	15,000	10,622	5,600	20,600	0	15,000
UTILITIES	82230000	41,985	50,000	42,839	0	50,500	0	50,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>675,019</b>	<b>717,219</b>	<b>585,991</b>	<b>14,700</b>	<b>749,205</b>	<b>-2,750</b>	<b>716,745</b>
<b>OTHER CHARGES</b>								

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CALIF YOUTH AUTHORITY	82312400	21,501	120,000	123,814	69,500	189,500	69,500	189,500
CARE OF JUV COURT WARDS	82312401	2,416	8,000	3,618	0	8,000	0	8,000
INFORMATION TECH SERVICES	82314050	223,905	203,244	169,280	0	171,313	0	168,014
IT MANAGED CONTRACTS	82314170	25,925	23,195	23,195	0	24,325	0	24,325
Total OTHER CHARGES:		273,747	354,439	319,907	69,500	393,138	69,500	389,839
CAPITAL ASSETS								
SEDAN	82440042	0	0	0	34,400	34,400	0	0
FIREARMS	82440207	4,934	0	0	0	0	0	0
Total CAPITAL ASSETS:		4,934	0	0	34,400	34,400	0	0
Gross Expenditures:		5,087,297	5,752,829	5,146,110	118,600	6,012,553	-415,123	5,460,521
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	48,657	44,687	41,766	0	43,699	0	43,699
Total INTRAFUND TRANSFERS:		48,657	44,687	41,766	0	43,699	0	43,699
Net Expenditures:		5,135,954	5,797,516	5,187,876	118,600	6,056,252	-415,123	5,504,220
Unreimbursed Costs:		-4,327,265	-5,357,230	-4,686,837	-142,400	-5,650,206	391,323	-5,098,174

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-JUV JUST CRIME PA	81515000	406,348	454,303	446,536	0	506,613	0	503,627
Total INTERGOVERNMENTAL REVENUE:		406,348	454,303	446,536	0	506,613	0	503,627
Total Revenues:		406,348	454,303	446,536	0	506,613	0	503,627
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	257,693	283,803	265,701	0	281,465	0	281,465
OVERTIME - OTHER PAYS	82110030	7,942	6,000	8,352	0	10,000	0	10,000
RETIREMENT	82120000	66,266	78,849	74,352	0	91,866	0	91,866
HEALTH INSURANCE	82130000	12,592	10,081	27,568	0	39,905	0	37,102
MGMT BENEFITS/LIFE INS	82130010	57	156	465	0	3,062	0	3,062
INSURANCE - WORKERS COMP	82131000	8,115	7,401	7,401	0	7,381	0	7,381
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	6,069	6,690	6,312	0	6,695	0	6,695
Total SALARIES & EMP BENEFITS:		358,734	393,480	390,151	0	440,874	0	438,071
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	2,050	2,050	2,159	0	2,050	0	2,050
COMMUNICATIONS	82212000	2,593	3,476	2,188	0	4,200	0	4,103
HOUSEHOLD EXPENSE	82214000	2,226	5,500	4,264	0	6,000	0	6,000
MAINTENANCE -EQUIPMENT	82217000	97	2,500	1,392	0	2,500	0	2,500
OFFICE EXPENSE	82222000	788	3,000	3,000	0	3,000	0	3,000
BOOKS & PERIODICALS	82222010	0	500	0	0	500	0	500
POSTAGE AND FREIGHT	82222030	450	388	602	0	514	0	459
OFFSET PRINTING	82222040	60	356	74	0	288	0	267
RENTS & LEASES - EQUIPMT	82225000	2,551	2,600	2,479	0	2,700	0	2,700
RENTS & LEASES - COMPUTER	82225015	2,165	0	0	0	0	0	0
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	0	12,000	0	12,000
SPECIAL DEPT EXPENSE	82228000	2,572	3,600	3,696	0	4,000	0	4,000
PURCHASING CHARGES	82228200	322	259	211	0	258	0	258
MOTOR POOL SERVICE	82229000	4,125	5,450	7,075	0	8,250	0	8,250
TRAVEL AND EXPENSE	82229010	1,567	6,000	6,000	0	7,000	0	7,000
UTILITIES	82230000	1,915	2,300	1,954	0	2,500	0	2,500
Total SERVICES & SUPPLIES:		35,481	49,979	47,094	0	55,760	0	55,587
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	9,902	8,805	7,385	0	7,986	0	7,976
Total OTHER CHARGES:		9,902	8,805	7,385	0	7,986	0	7,976
Gross Expenditures:		404,117	452,264	444,630	0	504,620	0	501,634

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	2,219	2,039	1,906	0	1,993	0	1,993
Total INTRAFUND TRANSFERS:		2,219	2,039	1,906	0	1,993	0	1,993
Net Expenditures:		406,336	454,303	446,536	0	506,613	0	503,627
Unreimbursed Costs:		12	0	0	0	0	0	0



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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>TAXES</b>								
PROP TAX - CURR SECURED	81100000	6,381,213	6,470,608	6,165,444	0	6,567,667	0	6,567,667
PROP TAX - CURR UNSECURED	81110000	282,820	245,585	409,376	0	250,000	0	250,000
PROP TAX - PRIOR SECURED	81120000	101,184	96,628	83,637	0	101,459	0	101,459
PROP TAX - PRIOR UNSECURED	81130000	69	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	116,492	56,000	73,498	0	61,600	0	61,600
PROP TAX-PRIOR SUPL SB813	81150000	7,341	0	0	0	9,000	0	9,000
RDA RPTTF RESIDUALS	81170090	254,750	170,000	279,813	0	200,000	0	200,000
RDA ASSET LIQUIDATION	81170100	0	0	2,657	0	0	0	0
<b>Total TAXES:</b>		<b>7,143,869</b>	<b>7,038,821</b>	<b>7,014,425</b>	<b>0</b>	<b>7,189,726</b>	<b>0</b>	<b>7,189,726</b>
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	9,471	500	3,366	0	5,000	0	5,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>9,471</b>	<b>500</b>	<b>3,366</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - HWY PROPERTY RNT	81503020	80	96	98	0	70	0	70
HOMEOWNER PROP TAX RELIEF	81519000	70,225	72,000	34,337	0	68,000	0	68,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,439,318	1,369,956	1,510,751	0	1,603,833	0	1,439,310
ST AID HOUSG AUTH IN-LIEU	81522003	0	6,000	6,776	0	7,000	0	7,000
ST AID-INDIAN GAMING 621	81522030	700,000	700,000	700,000	0	700,000	0	700,000
FED AID - SAFER GRANT	81538035	0	0	124,663	0	373,990	0	373,990
CITIES - CITY OF CORCORAN	81540008	425,000	425,000	466,100	0	522,102	0	522,102
CITIES - CITY OF AVENAL	81540010	270,000	280,000	290,000	0	290,000	0	290,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>2,904,623</b>	<b>2,853,052</b>	<b>3,132,725</b>	<b>0</b>	<b>3,564,995</b>	<b>0</b>	<b>3,400,472</b>
<b>CHARGES FOR SERVICES</b>								
FIRE INSPECTION FEES	81607055	10,995	6,500	4,957	0	5,500	0	5,500
PLAN CHECK FEES	81607060	4,130	5,000	1,726	0	2,000	0	2,000
DEVELOPERS FEES	81607070	7,100	6,800	7,267	0	7,300	0	7,300
WEED ABATEMENT	81609020	0	0	2,254	0	0	0	0
SUPPRESSION COST REIMB	81626000	0	0	517	0	0	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>22,225</b>	<b>18,300</b>	<b>16,721</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>14,800</b>
<b>MISCELLANEOUS REVENUES</b>								
MISCELLANEOUS DONATIONS	81720000	1,000	1,000	1,251	0	1,200	0	1,200
OTHER REVENUE	81720005	994,200	673,150	2,326,413	0	800,000	0	800,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>995,200</b>	<b>674,150</b>	<b>2,327,664</b>	<b>0</b>	<b>801,200</b>	<b>0</b>	<b>801,200</b>
<b>OTHER FINANCING SOURCES</b>								

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
REVENUE TRANSFER IN	81810000	3,036	0	0	0	0	0	0
CONTRIBUTION - GENERAL	81810040	568,940	568,940	568,940	0	568,940	-339,616	225,000
Total OTHER FINANCING SOURCES:		571,976	568,940	568,940	0	568,940	-339,616	225,000
Total Revenues:		11,647,364	11,153,763	13,063,841	0	12,144,661	-339,616	11,636,198
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	4,654,240	5,882,352	5,159,319	-40,827	5,746,144	-40,827	5,746,144
OVERTIME - OTHER PAYS	82110030	1,194,588	500,000	1,391,970	0	600,000	0	600,000
OVERTIME -FSLA	82110031	113,290	134,834	125,114	0	146,140	0	146,140
HOLIDAY IN LIEU EMT	82110032	386,519	479,829	428,300	0	527,430	0	527,430
RETIREMENT	82120000	1,429,838	1,989,126	1,602,490	-6,648	2,258,307	-6,648	2,258,307
HEALTH INSURANCE	82130000	662,415	824,692	787,659	-7,153	807,786	-7,153	807,786
MGMT BENEFITS/LIFE INS	82130010	16,917	22,369	17,387	-29	15,615	-29	15,615
INSURANCE - WORKERS COMP	82131000	591,723	611,729	611,729	0	639,005	0	639,005
UNEMPLOYMENT INSURANCE	82140000	0	8,500	8,500	0	8,500	0	8,500
SOCIAL SECURITY/MEDICARE	82151000	90,888	95,103	111,404	-3,123	91,060	-3,123	91,060
Total SALARIES & EMP BENEFITS:		9,140,418	10,548,534	10,243,872	-57,780	10,839,987	-57,780	10,839,987
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	76,826	123,500	106,001	0	114,983	0	114,983
UNIFORM ALLOWANCE	82211010	60,957	58,300	58,426	0	69,750	0	69,750
COMMUNICATIONS	82212000	27,866	40,469	48,897	0	41,457	0	41,130
DISPATCH SERVICES	82212010	187,502	220,333	210,914	0	195,000	0	195,000
RADIO COMMUNICATION	82212040	39,176	25,412	28,790	0	30,000	0	30,000
HOUSEHOLD EXPENSE	82214000	38,128	50,000	52,149	0	54,600	0	54,600
MAINTENANCE -EQUIPMENT	82217000	353,243	427,000	377,215	0	394,945	0	394,945
FUEL AND OIL	82217020	141,990	130,000	153,839	0	161,069	0	161,069
MAINTENANCE - S.I.&G.	82218000	95,842	285,100	56,767	0	100,000	0	100,000
MEMBERSHIPS	82220000	3,937	3,500	3,624	0	3,700	0	3,700
OFFICE EXPENSE	82222000	11,104	10,000	8,283	0	10,000	0	10,000
BOOKS & PERIODICALS	82222010	1,262	800	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	44	44	104	0	44	0	44
POSTAGE AND FREIGHT	82222030	3,148	3,121	4,103	0	3,284	0	2,935
OFFSET PRINTING	82222040	409	903	506	0	928	0	859
COMPUTER HARD/SOFTWRE EXP	82222045	-2,782	12,500	12,500	0	5,785	0	5,785
CONTRACTUAL SERVICES	82223045	35,772	11,000	6,702	0	6,970	0	6,970
MEDICAL SERVICES	82223077	15,372	37,000	24,284	0	30,000	0	30,000
SUPPLIES & MATERIALS	82223135	14,692	25,000	17,750	0	18,584	0	18,584
RENTS & LEASES - EQUIPMT	82225000	5,373	6,000	5,515	0	6,000	0	6,000
RENTS & LEASES - COMPUTER	82225015	7,424	6,161	6,161	0	26,191	0	28,394
SMALL TOOLS & INSTRUMENTS	82227000	29,305	53,150	45,280	0	47,408	0	47,408
SPECIAL DEPT EXPENSE	82228000	20,929	10,000	65,429	0	1,500	0	1,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
PURCHASING CHARGES	82228200	12,540	8,382	8,382	0	8,905	0	8,924
FIRE HAZARD ABATEMENT	82228305	7,404	7,500	214	0	2,500	0	2,500
PUBLIC EDUCATION MATERIAL	82228455	8,188	8,500	11,364	0	12,000	0	12,000
IN-SERVICE TRAINING	82228465	300	600	0	0	600	0	600
DEMO & TRNG MAT & SER	82228485	29,425	30,000	23,042	0	26,625	0	26,625
TRAVEL AND EXPENSE	82229010	16,409	15,000	16,724	0	17,000	0	17,000
UTILITIES	82230000	124,523	125,000	105,974	0	117,455	0	117,455
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,366,308</b>	<b>1,734,275</b>	<b>1,458,939</b>	<b>0</b>	<b>1,507,283</b>	<b>0</b>	<b>1,508,760</b>
<b>OTHER CHARGES</b>								
CAPITAL LEASES	82302200	1,917	1,917	2,077	0	2,077	0	2,077
LEASES-PRINCIPAL	82302300	177,118	247,976	242,376	0	236,666	0	236,666
INTEREST EXPENSE	82305100	33,942	28,681	27,909	0	25,108	0	25,108
PROPERTY TAX ADMIN EXP	82308010	161,291	153,625	175,132	0	153,625	0	153,625
INFORMATION TECH SERVICES	82314050	72,334	65,436	53,570	0	57,967	0	56,146
IT MANAGED CONTRACTS	82314170	0	4,170	4,170	0	48,155	0	48,155
<b>Total OTHER CHARGES:</b>		<b>446,602</b>	<b>501,805</b>	<b>505,234</b>	<b>0</b>	<b>523,598</b>	<b>0</b>	<b>521,777</b>
<b>CAPITAL ASSETS</b>								
FIRE ENGINES	82440059	0	0	106,034	0	0	0	0
FIREARMS	82440207	439	0	0	0	439	0	439
<b>Total CAPITAL ASSETS:</b>		<b>439</b>	<b>0</b>	<b>106,034</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>439</b>
<b>OTHER FINANCING USES</b>								
TRANSFERS OUT	82600010	403,100	0	0	0	0	0	0
<b>Total OTHER FINANCING USES:</b>		<b>403,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>11,356,867</b>	<b>12,784,614</b>	<b>12,314,079</b>	<b>-57,780</b>	<b>12,871,307</b>	<b>-57,780</b>	<b>12,870,963</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED-ENERGY PROJ	82800010	14,736	12,049	12,049	0	12,063	0	12,063
<b>Total INTRAFUND TRANSFERS:</b>		<b>14,736</b>	<b>12,049</b>	<b>12,049</b>	<b>0</b>	<b>12,063</b>	<b>0</b>	<b>12,063</b>
<b>Net Expenditures:</b>		<b>11,371,603</b>	<b>12,796,663</b>	<b>12,326,128</b>	<b>-57,780</b>	<b>12,883,370</b>	<b>-57,780</b>	<b>12,883,026</b>
<b>Unreimbursed Costs:</b>		<b>275,761</b>	<b>-1,642,900</b>	<b>737,713</b>	<b>57,780</b>	<b>-738,709</b>	<b>-281,836</b>	<b>-1,246,828</b>

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

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - HOMELAND SECUR	81538013	7,800	726,699	274,549	0	676,570	0	676,570
Total INTERGOVERNMENTAL REVENUE:		7,800	726,699	274,549	0	676,570	0	676,570
Total Revenues:		7,800	726,699	274,549	0	676,570	0	676,570
OTHER CHARGES								
HOMELAND SECURITY EXPEND	82314120	7,800	726,699	133,594	0	676,570	0	676,570
Total OTHER CHARGES:		7,800	726,699	133,594	0	676,570	0	676,570
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	0	140,955	0	0	0	0
Total OTHER FINANCING USES:		0	0	140,955	0	0	0	0
Gross Expenditures:		7,800	726,699	274,549	0	676,570	0	676,570
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
FED AID - EMPG	81538017	156,060	155,392	155,392	0	155,392	0	155,392
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>156,060</b>	<b>155,392</b>	<b>155,392</b>	<b>0</b>	<b>155,392</b>	<b>0</b>	<b>155,392</b>
<b>OTHER FINANCING SOURCES</b>								
CONTRIBUTION - GENERAL	81810040	156,060	155,392	155,392	0	160,512	-160,384	0
<b>Total OTHER FINANCING SOURCES:</b>		<b>156,060</b>	<b>155,392</b>	<b>155,392</b>	<b>0</b>	<b>160,512</b>	<b>-160,384</b>	<b>0</b>
<b>Total Revenues:</b>		<b>312,120</b>	<b>310,784</b>	<b>310,784</b>	<b>0</b>	<b>315,904</b>	<b>-160,384</b>	<b>155,392</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	96,508	108,605	108,605	0	107,429	0	107,429
EXTRA HELP	82110020	5,935	0	0	0	0	0	0
RETIREMENT	82120000	14,128	16,204	16,204	0	17,494	0	17,494
HEALTH INSURANCE	82130000	14,601	13,072	13,072	0	13,676	0	13,024
MGMT BENEFITS/LIFE INS	82130010	480	2,908	2,908	0	2,909	0	2,909
INSURANCE - WORKERS COMP	82131000	3,600	15,704	15,704	0	12,369	0	12,369
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	7,775	8,308	8,308	0	8,218	0	8,218
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>143,027</b>	<b>165,001</b>	<b>165,001</b>	<b>0</b>	<b>162,295</b>	<b>0</b>	<b>161,643</b>
<b>SERVICES &amp; SUPPLIES</b>								
UNIFORM ALLOWANCE	82211010	278	250	241	0	0	0	0
COMMUNICATIONS	82212000	5,745	4,286	5,274	0	6,176	0	6,003
MAINTENANCE -EQUIPMENT	82217000	0	0	93	0	100	0	100
FUEL AND OIL	82217020	106	0	0	0	600	0	600
OFFICE EXPENSE	82222000	2,883	1,000	3,600	0	3,000	0	3,000
POSTAGE AND FREIGHT	82222030	86	0	15	0	100	0	100
OFFSET PRINTING	82222040	0	500	1,000	0	750	0	750
COMPUTER HARD/SOFTWRE EXP	82222045	6,142	0	13,026	0	0	0	0
OUTREACH EXPENSE	82223035	660	0	2,600	0	3,000	0	3,000
CONTRACTUAL SERVICES	82223045	20,475	23,000	23,000	0	30,000	0	30,000
SPECIAL DEPT EXPENSE	82228000	25,817	45,101	52,938	0	47,254	0	47,254
PURCHASING CHARGES	82228200	0	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	40,649	31,985	23,830	0	28,956	0	29,673
DEMO & TRNG MAT & SER	82228485	4,550	0	0	0	3,500	0	3,500
TRAVEL AND EXPENSE	82229010	9,321	15,000	3,622	0	12,000	0	12,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>116,712</b>	<b>121,122</b>	<b>129,239</b>	<b>0</b>	<b>135,436</b>	<b>0</b>	<b>135,980</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	21,196	19,726	16,544	0	18,173	0	18,153
<b>Total OTHER CHARGES:</b>		<b>21,196</b>	<b>19,726</b>	<b>16,544</b>	<b>0</b>	<b>18,173</b>	<b>0</b>	<b>18,153</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CAPITAL ASSETS								
FIXED ASSETS	82460000	44,798	0	0	0	0	0	0
Total CAPITAL ASSETS:		44,798	0	0	0	0	0	0
Gross Expenditures:		325,733	305,849	310,784	0	315,904	0	315,776
Unreimbursed Costs:		-13,613	4,935	0	0	0	-160,384	-160,384

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AGRICULTURE	81512000	1,117,715	1,168,523	1,276,335	0	1,110,830	196,928	1,307,758
Total INTERGOVERNMENTAL REVENUE:		1,117,715	1,168,523	1,276,335	0	1,110,830	196,928	1,307,758
CHARGES FOR SERVICES								
AGRICULTURAL SERVICES	81609000	169,347	157,600	164,410	0	159,200	0	159,200
AG COMMISSION DEMO FEES	81609005	6,337	5,000	6,000	0	5,000	0	5,000
WEIGHTS & MEASURES SVCS	81609015	119,427	112,250	112,750	0	111,750	0	111,750
Total CHARGES FOR SERVICES:		295,111	274,850	283,160	0	275,950	0	275,950
MISCELLANEOUS REVENUES								
OTHER SALES	81700040	298,055	360,000	440,000	0	360,000	0	360,000
Total MISCELLANEOUS REVENUES:		298,055	360,000	440,000	0	360,000	0	360,000
Total Revenues:		1,710,881	1,803,373	1,999,495	0	1,746,780	196,928	1,943,708
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,461,990	1,565,876	1,424,887	0	1,546,305	-106,068	1,440,237
OVERTIME - OTHER PAYS	82110030	27,101	30,000	28,251	0	31,676	0	31,676
RETIREMENT	82120000	206,143	238,729	211,091	0	251,826	-17,274	234,552
HEALTH INSURANCE	82130000	211,726	238,070	247,525	0	261,357	-27,527	233,830
MGMT BENEFITS/LIFE INS	82130010	12,703	13,020	12,878	0	13,209	-93	13,116
INSURANCE - WORKERS COMP	82131000	26,026	30,183	30,103	0	28,649	0	28,649
UNEMPLOYMENT INSURANCE	82140000	0	2,500	0	0	2,500	-300	2,200
SOCIAL SECURITY/MEDICARE	82151000	108,384	122,676	104,025	0	119,865	-8,114	111,751
Total SALARIES & EMP BENEFITS:		2,054,073	2,241,054	2,058,760	0	2,255,387	-159,376	2,096,011
SERVICES & SUPPLIES								
AG SERVICES & SUPPLIES	82210000	252,796	188,824	349,419	0	300,000	0	300,000
COMMUNICATIONS	82212000	12,435	11,074	9,718	0	7,229	0	6,864
MAINTENANCE -EQUIPMENT	82217000	346	750	135	0	750	0	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	0	0	125	0	125
MEMBERSHIPS	82220000	3,825	4,000	4,005	0	4,000	0	4,000
OFFICE EXPENSE	82222000	5,680	7,000	6,951	0	7,000	0	7,000
BOOKS & PERIODICALS	82222010	420	500	520	0	600	0	600
POSTAGE AND FREIGHT	82222030	6,014	6,362	5,573	0	4,996	0	4,475
OFFSET PRINTING	82222040	2,534	3,189	2,731	0	7,354	0	6,812
COMPUTER HARD/SOFTWRE EXP	82222045	14,242	15,000	16,067	0	15,000	0	15,000
PROF & SPEC SERVICES	82223000	3,071	3,250	3,250	0	3,250	0	3,250
RENTS & LEASES - EQUIPMT	82225000	2,309	3,000	2,310	0	3,000	0	3,000
SMALL TOOLS & INSTRUMENTS	82227000	79	350	18	0	350	0	350

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
SPECIAL DEPT EXPENSE	82228000	300	300	167	0	300	0	300
PURCHASING CHARGES	82228200	3,232	2,811	2,231	0	2,424	0	2,430
SLR. INSP - FOOD PURCH	82228360	594	600	598	0	600	0	600
IN-SERVICE TRAINING	82228465	1,410	2,500	3,514	0	4,000	0	4,000
DEMO & TRNG MAT & SER	82228485	778	750	910	0	1,200	0	1,200
MOTOR POOL SERVICE	82229000	166,154	187,500	168,305	0	176,500	0	176,500
TRAVEL AND EXPENSE	82229010	5,670	8,000	9,117	0	13,000	0	13,000
UTILITIES	82230000	22,628	26,300	24,942	0	27,800	0	27,800
Total SERVICES & SUPPLIES:		504,517	472,185	610,481	0	579,478	0	578,056
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	31,611	28,506	26,065	0	27,220	0	26,084
Total OTHER CHARGES:		31,611	28,506	26,065	0	27,220	0	26,084
CAPITAL ASSETS								
FIXED ASSETS	82460000	88,095	0	20,000	0	0	0	0
Total CAPITAL ASSETS:		88,095	0	20,000	0	0	0	0
Gross Expenditures:		2,678,296	2,741,745	2,715,306	0	2,862,085	-159,376	2,700,151
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-594	-600	-598	0	-600	0	-600
COST APPLIED-ENERGY PROJ	82800010	24,307	0	22,325	0	21,831	0	21,831
Total INTRAFUND TRANSFERS:		23,713	-600	21,727	0	21,231	0	21,231
Net Expenditures:		2,702,009	2,741,145	2,737,033	0	2,883,316	-159,376	2,721,382
Unreimbursed Costs:		-991,128	-937,772	-737,538	0	-1,136,536	356,304	-777,674



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
ZONING PERMITS	81240000	108,160	70,000	75,000	0	80,000	0	80,000
Total LICENSES & PERMITS:		108,160	70,000	75,000	0	80,000	0	80,000
CHARGES FOR SERVICES								
MAP & SUBDIVISION FEES	81607005	30,024	30,000	16,500	0	20,000	0	20,000
AG PRESERVE FEES	81607020	300	1,750	3,000	0	1,750	0	1,750
ENVIRONMENTAL IMPACT FEES	81607030	6,300	3,000	6,300	0	5,000	0	40,000
PLANNING SERVICES	81607040	730	500	400	0	550	0	550
PLANNING - APPEALS	81607050	0	320	0	0	320	0	320
Total CHARGES FOR SERVICES:		37,354	35,570	26,200	0	27,620	0	62,620
MISCELLANEOUS REVENUES								
GIS MATERIAL SALES	81700060	1,075	10,000	400	0	150	0	150
OTHER REVENUE	81720005	17	0	8,149	0	1,000	0	1,000
Total MISCELLANEOUS REVENUES:		1,092	10,000	8,549	0	1,150	0	1,150
Total Revenues:		146,606	115,570	109,749	0	108,770	0	143,770
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	618,661	653,227	619,694	0	685,967	0	685,967
OVERTIME - OTHER PAYS	82110030	75	500	153	0	500	0	500
RETIREMENT	82120000	87,579	97,246	91,595	0	111,713	0	111,713
HEALTH INSURANCE	82130000	115,475	121,417	128,181	0	131,396	0	124,779
MGMT BENEFITS/LIFE INS	82130010	4,853	7,225	5,806	0	8,001	0	8,001
INSURANCE - WORKERS COMP	82131000	8,973	10,782	10,782	0	10,143	0	10,143
UNEMPLOYMENT INSURANCE	82140000	0	900	4,000	0	900	0	900
SOCIAL SECURITY/MEDICARE	82151000	44,864	49,407	45,383	0	51,629	0	51,629
Total SALARIES & EMP BENEFITS:		880,480	940,704	905,594	0	1,000,249	0	993,632
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,850	5,192	52,443	0	5,288	0	5,038
MEMBERSHIPS	82220000	0	400	350	0	400	0	400
OFFICE EXPENSE	82222000	10,003	15,200	14,500	0	15,200	0	13,680
BOOKS & PERIODICALS	82222010	697	1,000	1,009	0	1,100	0	1,100
RECORD STORAGE CHARGES	82222015	10,392	10,333	10,423	0	10,388	0	10,388
POSTAGE AND FREIGHT	82222030	4,923	5,816	5,385	0	4,587	0	4,099
OFFSET PRINTING	82222040	918	1,200	500	0	467	0	433
COMPUTER HARD/SOFTWRE EXP	82222045	24,461	11,933	11,933	0	67,553	0	67,553
CONSULTANT EXPENSE	82223060	11,017	50,000	45,000	0	50,000	0	50,000
PUBS & LEGAL NOTICES	82224000	2,456	5,000	3,600	0	5,000	0	5,000

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
RENTS & LEASES - EQUIPMT	82225000	1,793	2,079	2,000	0	1,800	0	1,800
RENTS & LEASES - COMPUTER	82225015	3,804	0	0	0	6,114	0	7,591
PURCHASING CHARGES	82228200	979	747	747	0	744	0	746
BD & COMM MEM EXPENSES	82228205	846	6,475	1,300	0	6,475	0	6,475
GENERAL PLAN UPDATE	82228325	2,448	10,000	0	0	10,000	0	10,000
IN-SERVICE TRAINING	82228465	1,880	5,000	4,895	0	7,492	0	7,492
MOTOR POOL SERVICE	82229000	536	750	975	0	2,000	0	2,000
TRAVEL AND EXPENSE	82229010	1,695	5,000	4,000	0	6,300	0	5,400
UTILITIES	82230000	7,669	9,000	9,000	0	9,500	0	9,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>92,367</b>	<b>145,125</b>	<b>168,060</b>	<b>0</b>	<b>210,408</b>	<b>0</b>	<b>208,695</b>
<b>OTHER CHARGES</b>								
INTEREST EXPENSE	82305100	2,834	3,000	2,500	0	3,000	0	3,000
ADMINISTRATIVE ALLOCATION	82314000	8,225	8,820	8,500	0	10,779	0	10,779
KCAG SUPPORT	82314045	5,305	7,965	7,965	0	7,559	0	7,559
INFORMATION TECH SERVICES	82314050	42,116	38,480	32,132	0	43,947	0	40,149
CAP CHARGES	82314060	38,461	25,097	25,097	0	31,467	0	25,593
<b>Total OTHER CHARGES:</b>		<b>96,941</b>	<b>83,362</b>	<b>76,194</b>	<b>0</b>	<b>96,752</b>	<b>0</b>	<b>87,080</b>
<b>Gross Expenditures:</b>		<b>1,069,788</b>	<b>1,169,191</b>	<b>1,149,848</b>	<b>0</b>	<b>1,307,409</b>	<b>0</b>	<b>1,289,407</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-99,309	-132,192	-102,800	0	-143,465	0	-143,465
COST APPLIED-ENERGY PROJ	82800010	8,887	8,163	8,163	0	7,983	0	7,983
<b>Total INTRAFUND TRANSFERS:</b>		<b>-90,422</b>	<b>-124,029</b>	<b>-94,637</b>	<b>0</b>	<b>-135,482</b>	<b>0</b>	<b>-135,482</b>
<b>Net Expenditures:</b>		<b>979,366</b>	<b>1,045,162</b>	<b>1,055,211</b>	<b>0</b>	<b>1,171,927</b>	<b>0</b>	<b>1,153,925</b>
<b>Unreimbursed Costs:</b>		<b>-832,760</b>	<b>-929,592</b>	<b>-945,462</b>	<b>0</b>	<b>-1,063,157</b>	<b>0</b>	<b>-1,010,155</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>LICENSES &amp; PERMITS</b>								
CONSTRUCTION PERMITS	81220000	358,553	280,000	320,000	0	300,000	0	320,000
WATER WELL PERMITS	81220020	80,700	89,000	43,200	0	80,000	0	100,000
<b>Total LICENSES &amp; PERMITS:</b>		<b>439,253</b>	<b>369,000</b>	<b>363,200</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>420,000</b>
<b>FINES AND FORFEITS</b>								
CODE COMPL ADMIN FINES	81310005	0	0	800	0	0	0	0
<b>Total FINES AND FORFEITS:</b>		<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - AVA ADMINISTRATN	81522017	439	1,000	1,000	0	1,000	0	1,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>439</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>CHARGES FOR SERVICES</b>								
SCHOOL FEES (2%)	81601800	4,955	2,500	2,700	0	2,675	0	2,675
COMPLIANCE INSPECTIONS	81607000	90	0	90	0	0	0	0
BUILDING ABATEMENT	81607010	0	45,000	0	0	45,000	0	45,000
PLANNING CONFORMANCE FEES	81607035	121,760	75,000	110,000	0	80,000	0	80,000
NUISANCE ABATEMENT	81607065	0	15,000	0	0	15,000	0	15,000
SB 1473 BLDG STRD FEES	81607071	157	75	120	0	100	0	100
FEMA COMMUNITY LETTERS	81607072	980	210	600	0	500	0	500
<b>Total CHARGES FOR SERVICES:</b>		<b>127,942</b>	<b>137,785</b>	<b>113,510</b>	<b>0</b>	<b>143,275</b>	<b>0</b>	<b>143,275</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER SALES - BLDG INSPCT	81700045	112	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>567,746</b>	<b>507,785</b>	<b>478,510</b>	<b>0</b>	<b>524,275</b>	<b>0</b>	<b>564,275</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	253,052	271,297	263,454	0	305,159	0	305,159
EXTRA HELP	82110020	5,809	10,899	8,726	0	12,225	0	8,726
OVERTIME - OTHER PAYS	82110030	0	200	128	0	200	0	200
RETIREMENT	82120000	35,822	40,387	48,406	0	49,692	0	49,692
HEALTH INSURANCE	82130000	40,455	42,653	53,996	0	59,108	0	59,108
MGMT BENEFITS/LIFE INS	82130010	1,415	1,403	2,644	0	2,911	0	2,911
INSURANCE - WORKERS COMP	82131000	5,374	4,668	4,668	0	4,784	0	4,784
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	18,491	21,588	18,873	0	24,179	0	24,179
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>360,418</b>	<b>393,495</b>	<b>400,895</b>	<b>0</b>	<b>458,658</b>	<b>0</b>	<b>455,159</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	1,598	1,431	1,410	0	1,691	0	1,614
MEMBERSHIPS	82220000	1,185	1,000	750	0	1,000	0	1,000
OFFICE EXPENSE	82222000	2,486	5,500	4,000	0	5,500	0	4,950
BOOKS & PERIODICALS	82222010	3,867	500	500	0	500	0	500
RECORD STORAGE CHARGES	82222015	5,471	5,463	5,524	0	5,450	0	5,450
POSTAGE AND FREIGHT	82222030	382	494	750	0	559	0	500
OFFSET PRINTING	82222040	346	611	200	0	269	0	249
COMPUTER HARD/SOFTWRE EXP	82222045	689	11,446	10,000	0	5,212	0	5,212
CONSULTANT EXPENSE	82223060	26,805	30,000	17,032	0	30,000	0	25,000
PUBS & LEGAL NOTICES	82224000	0	1,200	0	0	1,200	0	1,200
RENTS & LEASES - EQUIPMT	82225000	1,195	1,356	1,397	0	1,200	0	1,200
RENTS & LEASES - COMPUTER	82225015	933	0	0	0	3,183	0	3,497
PURCHASING CHARGES	82228200	842	751	726	0	883	0	885
BUILDING ABATEMENT PROC	82228300	0	45,000	0	0	45,000	0	45,000
NUISANCE ABATEMENT	82228310	0	15,000	0	0	15,000	0	15,000
VEHICLE ABATEMENT	82228315	0	1,000	0	0	1,000	0	1,000
IN-SERVICE TRAINING	82228465	3,339	5,600	3,000	0	5,600	0	5,600
MOTOR POOL SERVICE	82229000	28,980	36,000	32,000	0	33,686	0	33,686
TRAVEL AND EXPENSE	82229010	4,305	6,000	5,000	0	6,000	0	6,000
UTILITIES	82230000	3,184	3,800	3,800	0	4,150	0	4,150
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>85,607</b>	<b>172,152</b>	<b>86,089</b>	<b>0</b>	<b>167,083</b>	<b>0</b>	<b>161,693</b>
<b>OTHER CHARGES</b>								
ADMINISTRATIVE ALLOCATION	82314000	61,457	92,906	64,038	0	98,721	0	98,721
INFORMATION TECH SERVICES	82314050	7,153	6,352	5,324	0	5,093	0	5,088
CAP CHARGES	82314060	16,475	12,038	12,038	0	12,397	0	12,361
<b>Total OTHER CHARGES:</b>		<b>85,085</b>	<b>111,296</b>	<b>81,400</b>	<b>0</b>	<b>116,211</b>	<b>0</b>	<b>116,170</b>
<b>Gross Expenditures:</b>		<b>531,110</b>	<b>676,943</b>	<b>568,384</b>	<b>0</b>	<b>741,952</b>	<b>0</b>	<b>733,022</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-8,225	-8,820	-8,820	0	-10,779	0	-10,779
COST APPLIED-ENERGY PROJ	82800010	3,690	3,388	3,388	0	3,314	0	3,314
<b>Total INTRAFUND TRANSFERS:</b>		<b>-4,535</b>	<b>-5,432</b>	<b>-5,432</b>	<b>0</b>	<b>-7,465</b>	<b>0</b>	<b>-7,465</b>
<b>Net Expenditures:</b>		<b>526,575</b>	<b>671,511</b>	<b>562,952</b>	<b>0</b>	<b>734,487</b>	<b>0</b>	<b>725,557</b>
<b>Unreimbursed Costs:</b>		<b>41,171</b>	<b>-163,726</b>	<b>-84,442</b>	<b>0</b>	<b>-210,212</b>	<b>0</b>	<b>-161,282</b>



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED-ENERGY PROJ	82800010	491	451	451	0	441	0	441
Total INTRAFUND TRANSFERS:		491	451	451	0	441	0	441
Net Expenditures:		53,234	63,274	54,574	0	67,670	0	66,862
Unreimbursed Costs:		-9,794	-29,887	-37,537	0	-32,335	0	-31,527

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>FINES AND FORFEITS</b>								
VC42007.1 REALIGNMENT	81300020	495,949	550,000	500,000	0	500,000	0	500,000
VC42007.1 \$24 REALIGNMENT	81300030	67,154	80,000	70,000	0	70,000	0	70,000
BOOKING FEES	81310020	58,578	70,000	50,000	0	50,000	0	50,000
CRIME PREVENTION PROGRAM	81310025	5,860	5,000	5,000	0	5,000	0	5,000
WARRANT SYSTEM	81310030	150	200	200	0	200	0	200
PROOF OF CORRECTIONS	81310035	8,673	8,000	7,500	0	7,500	0	7,500
STOP SIGN VIOLATION FEE	81310055	3,933	4,000	3,000	0	3,000	0	3,000
DIVERSION PROGRAM	81310075	3,706	3,500	3,500	0	3,500	0	3,500
PC 1464 REALIGNMENT	81310095	195,527	220,000	190,000	0	190,000	0	190,000
TRAFFIC VIOL SCHOOL FEE	81310100	2,136	2,000	1,500	0	1,500	0	1,500
PC 1463.001 REALIGNMENT	81310105	205,426	230,000	150,000	0	150,000	0	150,000
GC 76000 REALIGNMENT	81310110	3,156	3,000	3,500	0	3,500	0	3,500
<b>Total FINES AND FORFEITS:</b>		<b>1,050,248</b>	<b>1,175,700</b>	<b>984,200</b>	<b>0</b>	<b>984,200</b>	<b>0</b>	<b>984,200</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - PRISON COSTS	81515025	182,111	250,000	200,000	0	200,000	0	200,000
ST AID-PUB SAFETY REALIGN	81522039	53,250	38,000	50,000	0	50,000	0	50,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>235,361</b>	<b>288,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>CHARGES FOR SERVICES</b>								
DEFENSE OF THE ACCUSED	81605025	73	300	300	0	300	0	300
DOC/RECORD CERTIF. FEE	81615005	96,728	70,000	80,000	0	80,000	0	80,000
2 % AUTOMATION	81627400	6,971	6,000	8,000	0	8,000	0	8,000
ADMIN SCREENING FEE	81627420	12,076	16,000	10,000	0	10,000	0	10,000
CITATION PROCESSING FEE	81627425	320	500	300	0	300	0	300
<b>Total CHARGES FOR SERVICES:</b>		<b>116,168</b>	<b>92,800</b>	<b>98,600</b>	<b>0</b>	<b>98,600</b>	<b>0</b>	<b>98,600</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	106,997	9,000	9,000	0	9,000	0	9,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>106,997</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Revenues:</b>		<b>1,508,774</b>	<b>1,565,500</b>	<b>1,341,800</b>	<b>0</b>	<b>1,341,800</b>	<b>0</b>	<b>1,341,800</b>
<b>SERVICES &amp; SUPPLIES</b>								
DEFENSE OF ACCUSED-ADULT	82223015	2,197,554	2,553,884	2,506,887	0	2,681,578	0	2,681,578
DEFENSE OF ACCUSED - JUV	82223020	352,551	376,138	384,262	0	377,945	0	377,945
DEF ACCUSED - PAROLE REV	82223021	53,250	55,000	56,250	0	55,000	0	55,000
INVESTIGATIVE COSTS	82223025	317,782	340,000	224,090	0	340,000	0	340,000
SPECIAL DEPT EXPENSE	82228000	571	0	718	0	0	0	0
PRISON COSTS	82228370	406,923	250,000	528,713	0	400,000	0	400,000

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TRAVEL AND EXPENSE	82229010	721	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		3,329,352	3,575,022	3,700,920	0	3,854,523	0	3,854,523
OTHER CHARGES								
CONT TO TRIAL CRT FUNDING	82312701	759,716	759,716	759,716	0	759,716	0	759,716
Total OTHER CHARGES:		759,716	759,716	759,716	0	759,716	0	759,716
Gross Expenditures:		4,089,068	4,334,738	4,460,636	0	4,614,239	0	4,614,239
Unreimbursed Costs:		-2,580,294	-2,769,238	-3,118,836	0	-3,272,439	0	-3,272,439



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	3,263	3,200	3,200	0	3,200	0	3,200
Total USE OF MONEY & PROPERTY:		3,263	3,200	3,200	0	3,200	0	3,200
INTERGOVERNMENTAL REVENUE								
CHILD SUPPORT SERV ADMIN	81522004	4,062,947	4,193,497	4,107,579	0	4,188,133	0	4,188,575
WELFARE RECOUPMENT	81522049	114,066	44,000	23,623	0	162,910	0	151,741
FED AID - MATCH	81538045	0	0	45,856	0	316,238	0	294,557
Total INTERGOVERNMENTAL REVENUE:		4,177,013	4,237,497	4,177,058	0	4,667,281	0	4,634,873
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	49	88,000	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		49	88,000	0	0	0	0	0
Total Revenues:		4,180,325	4,328,697	4,180,258	0	4,670,481	0	4,638,073
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,391,143	2,479,852	2,339,040	114,402	2,684,873	114,402	2,684,873
OVERTIME - OTHER PAYS	82110030	8,863	0	82,083	0	0	0	0
RETIREMENT	82120000	318,383	369,170	348,190	18,629	437,253	18,629	437,253
HEALTH INSURANCE	82130000	369,125	414,734	357,150	31,091	445,208	31,091	437,960
MGMT BENEFITS/LIFE INS	82130010	14,765	12,328	10,932	85	12,720	85	12,720
INSURANCE - WORKERS COMP	82131000	73,429	73,168	73,168	0	79,301	0	79,301
UNEMPLOYMENT INSURANCE	82140000	3,233	5,000	16,000	300	5,300	300	5,300
SOCIAL SECURITY/MEDICARE	82151000	168,822	189,439	178,948	8,752	203,408	8,752	203,408
Total SALARIES & EMP BENEFITS:		3,347,763	3,543,691	3,405,511	173,259	3,868,063	173,259	3,860,815
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	35,381	30,863	30,160	0	32,780	0	30,835
MAINTENANCE - S.I.&G.	82218000	19,795	20,000	20,000	0	19,600	0	19,600
MEMBERSHIPS	82220000	9,079	10,000	10,000	0	10,000	0	10,000
OFFICE EXPENSE	82222000	17,228	30,000	27,854	0	30,000	0	30,000
BOOKS & PERIODICALS	82222010	1,253	2,000	2,300	0	2,000	0	2,000
POSTAGE AND FREIGHT	82222030	37,404	40,992	34,075	0	35,715	0	32,230
OFFSET PRINTING	82222040	2,211	5,300	3,000	0	4,410	0	4,085
COMPUTER HARD/SOFTWARE EXP	82222045	3,708	3,738	3,000	0	5,650	0	2,425
OUTREACH EXPENSE	82223035	25	1,500	1,500	0	9,300	0	9,300
SERVICE FEES	82223120	29,261	15,000	37,500	0	24,000	0	24,000
RENTS & LEASES - EQUIPMT	82225000	10,259	10,520	10,520	0	10,520	0	10,520
RENTS & LEASES - S.I.&G.	82226000	303,988	311,000	314,750	0	315,000	0	315,000
PURCHASING CHARGES	82228200	2,934	2,567	2,100	0	2,827	0	2,835

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
PATERNITY EXPENSE	82228410	6,802	7,000	7,000	0	7,000	0	7,000
IN-SERVICE TRAINING	82228465	1,300	1,200	1,200	0	1,200	0	1,200
MOTOR POOL SERVICE	82229000	1,184	1,000	1,900	0	1,700	0	1,700
TRAVEL AND EXPENSE	82229010	22,382	30,000	28,000	0	30,000	0	30,000
UTILITIES	82230000	21,234	28,000	22,500	0	27,000	0	27,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>525,428</b>	<b>550,680</b>	<b>557,359</b>	<b>0</b>	<b>568,702</b>	<b>0</b>	<b>559,730</b>
<b>OTHER CHARGES</b>								
INCENTIVES	82312005	9,660	11,000	11,000	0	11,000	0	11,000
INFORMATION TECH SERVICES	82314050	109,670	101,013	84,074	0	115,388	0	100,896
CAP CHARGES	82314060	163,235	122,313	122,313	0	107,328	0	105,632
<b>Total OTHER CHARGES:</b>		<b>282,565</b>	<b>234,326</b>	<b>217,387</b>	<b>0</b>	<b>233,716</b>	<b>0</b>	<b>217,528</b>
<b>OTHER FINANCING USES</b>								
TRANSFERS OUT	82600010	282	0	0	0	0	0	0
<b>Total OTHER FINANCING USES:</b>		<b>282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>4,156,038</b>	<b>4,328,697</b>	<b>4,180,257</b>	<b>173,259</b>	<b>4,670,481</b>	<b>173,259</b>	<b>4,638,073</b>
<b>Unreimbursed Costs:</b>		<b>24,287</b>	<b>0</b>	<b>1</b>	<b>-173,259</b>	<b>0</b>	<b>-173,259</b>	<b>0</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
-----								
SALARIES & EMP BENEFITS								
RETIREMENT	82120000	16,528	17,420	17,684	0	17,420	0	17,420
SOCIAL SECURITY/MEDICARE	82151000	10,001	8,952	10,153	0	8,952	0	8,952
Total SALARIES & EMP BENEFITS:		26,529	26,372	27,837	0	26,372	0	26,372
Gross Expenditures:		26,529	26,372	27,837	0	26,372	0	26,372
Unreimbursed Costs:		-26,529	-26,372	-27,837	0	-26,372	0	-26,372

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	722	328	497	0	706	0	668
JURY & WITNESS EXPENSE	82216000	86,315	96,000	88,048	0	90,000	0	90,000
OFFICE EXPENSE	82222000	638	800	935	0	1,000	0	1,000
RECORD STORAGE CHARGES	82222015	63	0	0	0	156	0	156
POSTAGE AND FREIGHT	82222030	0	50	0	0	0	0	0
OFFSET PRINTING	82222040	1,188	5,000	421	0	3,013	0	2,791
RENTS & LEASES - EQUIPMT	82225000	1,492	1,600	1,401	0	1,600	0	1,600
RENTS & LEASES - COMPUTER	82225015	0	1,244	124	0	1,910	0	1,919
PURCHASING CHARGES	82228200	501	550	464	0	608	0	609
IN-SERVICE TRAINING	82228465	2,645	2,500	2,514	0	4,730	0	4,730
MOTOR POOL SERVICE	82229000	1,472	2,200	882	0	1,500	0	1,500
UTILITIES	82230000	6,884	8,142	6,199	0	7,500	0	7,500
Total SERVICES & SUPPLIES:		101,920	118,414	101,485	0	112,723	0	112,473
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	4,215	3,894	3,108	0	3,350	0	3,339
Total OTHER CHARGES:		4,215	3,894	3,108	0	3,350	0	3,339
Gross Expenditures:		106,135	122,308	104,593	0	116,073	0	115,812
Unreimbursed Costs:		-106,135	-122,308	-104,593	0	-116,073	0	-115,812

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>CHARGES FOR SERVICES</b>								
DEPENDENCY CASE ATTNY FEE	81605010	521,119	300,000	342,000	0	300,000	0	425,000
DELIQUENCY ATTORNEY FEES	81605011	970	1,000	230	0	0	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>522,089</b>	<b>301,000</b>	<b>342,230</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>425,000</b>
<b>Total Revenues:</b>		<b>522,089</b>	<b>301,000</b>	<b>342,230</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>425,000</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	263,623	291,827	264,127	0	310,689	0	310,689
EXTRA HELP	82110020	31,630	48,129	27,305	48,411	48,411	0	35,000
OVERTIME - OTHER PAYS	82110030	258	500	100	0	100	0	100
RETIREMENT	82120000	36,666	48,495	40,000	0	50,599	0	50,599
HEALTH INSURANCE	82130000	34,316	51,339	34,474	0	34,474	0	26,960
MGMT BENEFITS/LIFE INS	82130010	2,922	3,238	3,502	0	5,978	0	5,978
INSURANCE - WORKERS COMP	82131000	4,729	5,433	5,433	0	4,671	0	4,671
UNEMPLOYMENT INSURANCE	82140000	0	420	420	60	420	60	420
SOCIAL SECURITY/MEDICARE	82151000	20,063	24,939	20,500	3,703	27,471	0	23,768
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>394,207</b>	<b>474,320</b>	<b>395,861</b>	<b>52,174</b>	<b>482,813</b>	<b>60</b>	<b>458,185</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	3,499	3,133	3,133	296	3,661	0	3,250
JURY & WITNESS EXPENSE	82216000	0	3,000	0	0	1,500	0	1,000
MEMBERSHIPS	82220000	1,171	1,457	1,563	430	1,530	0	1,100
OFFICE EXPENSE	82222000	4,352	3,500	3,200	0	2,500	0	2,500
BOOKS & PERIODICALS	82222010	2,489	2,000	1,500	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	5,634	4,636	5,000	0	5,988	0	5,988
POSTAGE AND FREIGHT	82222030	522	645	550	0	459	0	410
OFFSET PRINTING	82222040	1,257	328	300	0	2,997	0	2,777
COMPUTER HARD/SOFTWRE EXP	82222045	1,500	1,713	1,384	387	387	0	0
PROF & SPEC SERVICES	82223000	4,875	7,000	2,000	0	7,000	0	7,000
INTERPRETER FEES	82223011	1,775	1,500	4,000	0	2,000	0	2,000
INVESTIGATIVE COSTS	82223025	67,493	65,000	55,000	0	65,000	0	65,000
REPORTING & TRANSCRIBING	82223110	0	1,000	0	0	1,000	0	1,000
RENTS & LEASES - EQUIPMT	82225000	1,578	1,700	1,700	0	120	0	120
RENTS & LEASES - COMPUTER	82225015	0	353	0	0	2,310	0	1,919
PURCHASING CHARGES	82228200	445	475	475	0	537	0	538
TRAVEL AND EXPENSE	82229010	2,498	2,500	2,500	0	2,500	0	2,500
UTILITIES	82230000	3,845	4,500	4,500	0	5,000	0	5,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>102,933</b>	<b>104,440</b>	<b>86,805</b>	<b>1,113</b>	<b>106,489</b>	<b>0</b>	<b>104,102</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	8,355	7,293	6,077	0	9,972	0	9,436
<b>Total OTHER CHARGES:</b>		<b>8,355</b>	<b>7,293</b>	<b>6,077</b>	<b>0</b>	<b>9,972</b>	<b>0</b>	<b>9,436</b>
<b>Gross Expenditures:</b>		<b>505,495</b>	<b>586,053</b>	<b>488,743</b>	<b>53,287</b>	<b>599,274</b>	<b>60</b>	<b>571,723</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	4,456	4,092	4,092	0	4,003	0	4,003
Total INTRAFUND TRANSFERS:		4,456	4,092	4,092	0	4,003	0	4,003
Net Expenditures:		509,951	590,145	492,835	53,287	603,277	60	575,726
Unreimbursed Costs:		12,138	-289,145	-150,605	-53,287	-303,277	-60	-150,726

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
FISH & GAME - COUNTY	81310040	1,139	1,650	500	0	600	0	600
F&G SHARE OF PC1461.001	81310090	76	100	12	0	12	0	12
Total FINES AND FORFEITS:		1,215	1,750	512	0	612	0	612
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	102	94	75	0	75	0	75
Total USE OF MONEY & PROPERTY:		102	94	75	0	75	0	75
Total Revenues:		1,317	1,844	587	0	687	0	687
SERVICES & SUPPLIES								
SUPPLIES & MATERIALS	82223135	0	2,736	2,934	0	0	0	0
KINGS FLYFISHERS TROUT	82228495	472	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		472	2,736	2,934	0	0	0	0
Gross Expenditures:		472	2,736	2,934	0	0	0	0
Unreimbursed Costs:		845	-892	-2,347	0	687	0	687





For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>TAXES</b>								
SALES AND USE TAX	81160000	693,733	767,954	767,954	0	674,457	0	674,457
Total TAXES:		693,733	767,954	767,954	0	674,457	0	674,457
<b>FINES AND FORFEITS</b>								
VEHICLE CODE VIOLATIONS	81300000	393,914	350,000	510,000	0	500,000	0	500,000
HEALTH & SAFETY FINES	81310000	1	0	0	0	0	0	0
TRAFFIC FINES - CITY	81310010	1,229	4,000	3,465	0	4,000	0	4,000
Total FINES AND FORFEITS:		395,144	354,000	513,465	0	504,000	0	504,000
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	72,142	50,000	75,000	0	40,000	0	40,000
Total USE OF MONEY & PROPERTY:		72,142	50,000	75,000	0	40,000	0	40,000
<b>INTERGOVERNMENTAL REVENUE</b>								
ST HIGHWAY USERS TAX	81501000	2,947,768	3,277,199	3,322,995	0	3,277,199	0	3,277,199
ST AID - SB 1 GAS TAX	81501025	0	1,200,000	900,000	0	3,400,000	0	3,400,000
ST AID - CALTRANS REIMB	81522037	821,915	6,050,000	3,200,000	0	4,300,000	0	4,300,000
FED APPROP EXCHANGE PRGM	81533000	1,259,288	1,200,000	1,200,000	0	1,200,000	0	1,200,000
Total INTERGOVERNMENTAL REVENUE:		5,028,971	11,727,199	8,622,995	0	12,177,199	0	12,177,199
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	118,166	500,000	50,000	0	1,500,000	0	1,500,000
Total MISCELLANEOUS REVENUES:		118,166	500,000	50,000	0	1,500,000	0	1,500,000
<b>OTHER FINANCING SOURCES</b>								
CONTRIBUTION - GENERAL	81810040	0	200,000	0	100,000	300,000	100,000	300,000
Total OTHER FINANCING SOURCES:		0	200,000	0	100,000	300,000	100,000	300,000
Total Revenues:		6,308,156	13,599,153	10,029,414	100,000	15,195,656	100,000	15,195,656
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	0	1,049,240	909,889	0	1,043,194	0	1,043,194
EXTRA HELP	82110020	0	50,000	14,991	0	50,000	0	50,000
OVERTIME - OTHER PAYS	82110030	0	35,000	17,034	0	35,000	0	35,000
RETIREMENT	82120000	0	156,199	135,554	0	170,058	0	170,058
HEALTH INSURANCE	82130000	0	161,955	158,060	0	179,723	0	170,263
MGMT BENEFITS/LIFE INS	82130010	0	1,066	919	0	1,035	0	1,035
INSURANCE - WORKERS COMP	82131000	0	118,463	118,463	0	112,739	0	112,739



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TRANSFERS OUT	82600010	0	0	0	0	0	0	0
Total OTHER FINANCING USES:		0	0	0	0	0	0	0
Gross Expenditures:		7,499,375	15,095,267	7,626,053	125,000	15,425,010	125,000	15,415,531
Unreimbursed Costs:		-1,191,219	-1,496,114	2,403,361	-25,000	-229,354	-25,000	-219,875



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	240,673	243,265	242,778	0	260,731	0	319,134
MEDI-CAL FFP & SGF	81511040	5,948	5,000	4,751	0	5,000	0	5,000
MMIDCP - MEDI-CAL	81511055	113	0	100	0	0	0	0
MMIDCP - NON-MEDI-CAL	81511060	127	0	100	0	0	0	0
FED AID - MEDICARE	81538034	2,869	3,300	1,010	0	1,500	0	1,500
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>249,730</b>	<b>251,565</b>	<b>248,739</b>	<b>0</b>	<b>267,231</b>	<b>0</b>	<b>325,634</b>
<b>CHARGES FOR SERVICES</b>								
VITAL STATISTICS BIRTH	81615025	9,424	10,000	10,307	0	10,000	0	10,000
VITAL STATISTICS DEATH	81615040	36,723	35,000	38,813	0	40,000	0	40,000
VITAL STATISTICS BURIAL	81615045	2,182	2,000	2,565	0	2,600	0	2,600
INDIGENT BURIALS	81622015	1,746	1,600	2,052	0	2,080	0	2,080
FEES FOR SERVICES	81627010	5,690	5,800	6,986	0	7,000	0	7,000
<b>Total CHARGES FOR SERVICES:</b>		<b>55,765</b>	<b>54,400</b>	<b>60,723</b>	<b>0</b>	<b>61,680</b>	<b>0</b>	<b>61,680</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	34	29,050	11,118	0	11,000	0	11,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>34</b>	<b>29,050</b>	<b>11,118</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Revenues:</b>		<b>305,529</b>	<b>335,015</b>	<b>320,580</b>	<b>0</b>	<b>339,911</b>	<b>0</b>	<b>398,314</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	38,364	40,159	37,794	0	39,984	0	39,984
OVERTIME - OTHER PAYS	82110030	148	250	180	0	275	0	275
RETIREMENT	82120000	5,451	5,978	5,469	0	6,512	0	6,512
HEALTH INSURANCE	82130000	4,747	5,040	4,721	0	5,278	0	5,027
MGMT BENEFITS/LIFE INS	82130010	28	31	29	0	31	0	31
INSURANCE - WORKERS COMP	82131000	858	797	858	0	726	0	726
UNEMPLOYMENT INSURANCE	82140000	0	100	0	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	2,793	3,072	2,810	0	3,059	0	3,059
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>52,389</b>	<b>55,427</b>	<b>51,861</b>	<b>0</b>	<b>55,965</b>	<b>0</b>	<b>55,714</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	2,424	2,290	2,180	0	2,326	0	2,237
MAINTENANCE -EQUIPMENT	82217000	0	245	0	0	245	0	245
MAINTENANCE - S.I.&G.	82218000	3,675	4,755	3,740	0	11,205	0	11,205
MEDICAL SUPPLIES	82219000	0	500	0	0	500	0	500
OFFICE EXPENSE	82222000	521	3,600	3,090	0	3,250	0	3,250
RECORD STORAGE CHARGES	82222015	0	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	195	350	266	0	315	0	315



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	402,909	378,517	209,509	0	169,606	0	0
Total INTERGOVERNMENTAL REVENUE:		402,909	378,517	209,509	0	169,606	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	8,308	80,149	96,572	0	82,323	0	82,323
Total MISCELLANEOUS REVENUES:		8,308	80,149	96,572	0	82,323	0	82,323
Total Revenues:		411,217	458,666	306,081	0	251,929	0	82,323
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	849,566	1,063,703	887,481	-236,646	902,037	-442,380	696,303
OVERTIME - OTHER PAYS	82110030	2,093	3,700	2,112	0	3,500	0	3,500
RETIREMENT	82120000	116,669	158,353	132,425	-38,542	146,904	-43,716	141,730
HEALTH INSURANCE	82130000	124,833	161,594	147,220	-39,931	147,592	-57,247	118,260
MGMT BENEFITS/LIFE INS	82130010	11,658	10,294	9,569	-853	10,215	-5,497	5,571
INSURANCE - WORKERS COMP	82131000	19,663	21,105	21,105	0	16,383	0	16,383
UNEMPLOYMENT INSURANCE	82140000	0	1,600	706	-300	1,460	-400	1,360
SOCIAL SECURITY/MEDICARE	82151000	61,984	80,972	68,054	-18,103	68,229	-21,325	65,007
Total SALARIES & EMP BENEFITS:		1,186,466	1,501,321	1,268,672	-334,375	1,296,320	-570,565	1,048,114
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	10,655	10,977	15,862	0	13,345	0	13,022
INS - MEDICAL MALPRACTICE	82215013	12,478	20,000	20,000	0	20,000	0	20,000
MAINTENANCE -EQUIPMENT	82217000	183	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	156,823	136,390	124,635	0	314,077	0	314,077
MEDICAL SUPPLIES	82219000	15,000	0	0	0	0	0	0
MEMBERSHIPS	82220000	9,443	29,025	5,590	0	29,730	0	29,730
CASH SHORTAGES	82221010	6	0	0	0	0	0	0
OFFICE EXPENSE	82222000	20,263	20,000	13,034	0	21,000	0	21,000
BOOKS & PERIODICALS	82222010	487	2,500	0	0	500	0	500
RECORD STORAGE CHARGES	82222015	619	934	553	0	650	0	650
POSTAGE AND FREIGHT	82222030	494	600	237	0	1,100	0	1,100
OFFSET PRINTING	82222040	126	150	50	0	1,650	0	1,650
COMPUTER HARD/SOFTWRE EXP	82222045	96,244	112,500	109,054	0	117,000	0	117,000
OFFICE EQUIPMENT	82222050	13,765	35,000	1,648	0	25,000	0	25,000
PROF & SPEC SERVICES	82223000	60,122	87,000	59,010	0	89,500	0	89,500
PROFESSIONAL LICENSE FEE	82223078	300	0	0	0	0	0	0
PHYSICIAN SERVICES	82223080	80,000	72,000	72,000	0	72,000	0	72,000
RENTS & LEASES - EQUIPMT	82225000	894	0	0	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	0	0	0	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	19,253	5,000	3,300	0	30,000	0	30,000

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
PURCHASING CHARGES	82228200	1,847	977	977	0	1,086	0	1,089
IN-SERVICE TRAINING	82228465	0	0	4,955	0	0	0	0
MOTOR POOL SERVICE	82229000	4,951	7,000	8,000	0	5,000	0	5,000
TRAVEL AND EXPENSE	82229010	5,994	20,000	11,061	0	30,000	0	30,000
UTILITIES	82230000	29,738	44,990	49,378	0	31,965	0	31,965
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>539,685</b>	<b>605,043</b>	<b>499,344</b>	<b>0</b>	<b>803,603</b>	<b>0</b>	<b>803,283</b>
<b>OTHER CHARGES</b>								
ADMINISTRATIVE ALLOCATION	82314000	0	0	0	0	41,330	0	41,665
INFORMATION TECH SERVICES	82314050	44,310	43,646	36,427	0	59,312	0	57,794
KFPF INITIATIVE	82314175	29,724	30,000	30,000	0	0	0	30,000
<b>Total OTHER CHARGES:</b>		<b>74,034</b>	<b>73,646</b>	<b>66,427</b>	<b>0</b>	<b>100,642</b>	<b>0</b>	<b>129,459</b>
<b>Gross Expenditures:</b>		<b>1,800,185</b>	<b>2,180,010</b>	<b>1,834,443</b>	<b>-334,375</b>	<b>2,200,565</b>	<b>-570,565</b>	<b>1,980,856</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-1,510,632	-1,832,564	-1,632,466	0	-2,063,599	0	-2,013,496
COST APPLIED-ENERGY PROJ	82800010	121,655	111,220	104,104	0	114,963	0	114,963
<b>Total INTRAFUND TRANSFERS:</b>		<b>-1,388,977</b>	<b>-1,721,344</b>	<b>-1,528,362</b>	<b>0</b>	<b>-1,948,636</b>	<b>0</b>	<b>-1,898,533</b>
<b>Net Expenditures:</b>		<b>411,208</b>	<b>458,666</b>	<b>306,081</b>	<b>-334,375</b>	<b>251,929</b>	<b>-570,565</b>	<b>82,323</b>
<b>Unreimbursed Costs:</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>334,375</b>	<b>0</b>	<b>570,565</b>	<b>0</b>



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	621,738	697,688	643,522	0	776,761	0	774,751
MEDI-CAL FFP & SGF	81511040	12,303	20,000	7,242	0	10,000	0	10,000
ST AID - CORE STD GRANT	81522050	14,515	6,310	4,415	0	0	0	0
FED AID - MEDICARE	81538034	64	0	25	0	25	0	25
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>648,620</b>	<b>723,998</b>	<b>655,204</b>	<b>0</b>	<b>786,786</b>	<b>0</b>	<b>784,776</b>
<b>CHARGES FOR SERVICES</b>								
COMMUNICABLE DISEASE CHGS	81617010	1,349	3,000	2,512	0	2,000	0	2,000
FEES FOR SERVICES	81627010	7,186	500	404	0	400	0	400
MEDICATIONS	81627500	465	625	120	0	400	0	400
<b>Total CHARGES FOR SERVICES:</b>		<b>9,000</b>	<b>4,125</b>	<b>3,036</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total Revenues:</b>		<b>657,620</b>	<b>728,123</b>	<b>658,240</b>	<b>0</b>	<b>789,586</b>	<b>0</b>	<b>787,576</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	363,080	395,189	363,328	0	404,718	0	404,718
OVERTIME - OTHER PAYS	82110030	1,316	2,000	908	0	2,000	0	2,000
RETIREMENT	82120000	50,645	58,831	54,220	0	65,913	0	65,913
HEALTH INSURANCE	82130000	38,665	46,189	36,006	0	50,596	0	46,002
MGMT BENEFITS/LIFE INS	82130010	2,172	2,501	2,587	0	598	0	598
INSURANCE - WORKERS COMP	82131000	9,527	7,841	7,841	0	7,350	0	7,350
UNEMPLOYMENT INSURANCE	82140000	0	700	0	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	26,798	30,232	27,864	0	30,961	0	30,961
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>492,203</b>	<b>543,483</b>	<b>492,754</b>	<b>0</b>	<b>562,836</b>	<b>0</b>	<b>558,242</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	3,459	3,345	3,410	0	3,935	0	3,725
MAINTENANCE -EQUIPMENT	82217000	530	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	7,650	11,006	8,656	0	26,316	0	26,316
MEDICAL SUPPLIES	82219000	8,783	12,000	7,769	0	10,000	0	10,000
MEMBERSHIPS	82220000	462	295	0	0	295	0	295
OFFICE EXPENSE	82222000	7,321	7,500	7,828	0	7,000	0	7,000
BOOKS & PERIODICALS	82222010	395	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	445	447	1,079	0	400	0	767
OFFSET PRINTING	82222040	0	300	160	0	300	0	300
PROF & SPEC SERVICES	82223000	510	200	385	0	400	0	400
MED DENTAL & LAB SVCS	82223075	1,541	0	132	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	300	0	0	345	0	345
PHYSICIAN SERVICES	82223080	1,600	4,800	4,800	0	4,800	0	4,800
SPECIAL DEPT EXPENSE	82228000	561	50	79	0	50	0	50
PURCHASING CHARGES	82228200	894	470	470	0	705	0	707

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
PUBLIC EDUCATION MATERIAL	82228455	775	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	199	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	726	300	1,621	0	1,600	0	1,600
TRAVEL AND EXPENSE	82229010	2,272	5,500	100	0	6,500	0	6,500
UTILITIES	82230000	6,999	8,637	7,971	0	10,930	0	10,930
Total SERVICES & SUPPLIES:		45,122	55,150	44,460	0	73,576	0	73,735
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	102,683	112,343	106,783	0	130,363	0	133,371
INFORMATION TECH SERVICES	82314050	17,609	17,147	14,243	0	22,811	0	22,228
Total OTHER CHARGES:		120,292	129,490	121,026	0	153,174	0	155,599
Gross Expenditures:		657,617	728,123	658,240	0	789,586	0	787,576
Unreimbursed Costs:		3	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	649,646	629,239	628,164	0	922,012	0	922,605
Total INTERGOVERNMENTAL REVENUE:		649,646	629,239	628,164	0	922,012	0	922,605
CHARGES FOR SERVICES								
ENVIRONMENTAL HEALTH CHGS	81617000	770,038	800,000	787,808	0	800,000	0	800,000
SOLID WASTE DISP ST GRANT	81627005	58,680	21,700	28,000	0	27,000	0	27,000
Total CHARGES FOR SERVICES:		828,718	821,700	815,808	0	827,000	0	827,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	109,246	100	72,281	0	100	0	100
Total MISCELLANEOUS REVENUES:		109,246	100	72,281	0	100	0	100
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	672	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		672	0	0	0	0	0	0
Total Revenues:		1,588,282	1,451,039	1,516,253	0	1,749,112	0	1,749,705
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	786,568	724,168	741,420	134,518	868,466	134,518	868,466
EXTRA HELP	82110020	10,942	20,360	20,800	22,158	22,158	22,158	22,158
OVERTIME - OTHER PAYS	82110030	7,966	9,500	12,742	0	12,500	0	12,500
RETIREMENT	82120000	113,002	107,807	115,187	21,908	141,439	21,908	141,439
HEALTH INSURANCE	82130000	83,629	54,955	70,838	25,856	89,564	24,625	85,299
MGMT BENEFITS/LIFE INS	82130010	4,664	3,254	2,705	442	3,665	442	3,665
INSURANCE - WORKERS COMP	82131000	19,173	14,368	14,368	0	15,773	0	15,773
UNEMPLOYMENT INSURANCE	82140000	0	1,100	0	200	1,300	200	1,300
SOCIAL SECURITY/MEDICARE	82151000	59,422	55,694	57,837	10,612	66,759	10,612	66,759
Total SALARIES & EMP BENEFITS:		1,085,366	991,206	1,035,897	215,694	1,221,624	214,463	1,217,359
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	500	285	0	500	0	500
COMMUNICATIONS	82212000	14,525	13,038	11,331	0	13,125	0	12,776
MAINTENANCE -EQUIPMENT	82217000	160	0	164	0	200	0	200
MAINTENANCE - S.I.&G.	82218000	18,734	19,106	15,021	0	43,803	0	43,803
MEDICAL SUPPLIES	82219000	191	0	192	0	200	0	200
LAB SUPPLIES	82219010	519	1,000	254	0	500	0	500
MEMBERSHIPS	82220000	2,006	875	476	0	2,125	0	2,125
OFFICE EXPENSE	82222000	9,286	5,000	12,098	0	10,650	0	10,650

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
BOOKS & PERIODICALS	82222010	1,139	100	150	0	150	0	150
RECORD STORAGE CHARGES	82222015	30	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	3,392	3,468	3,670	0	3,700	0	3,015
OFFSET PRINTING	82222040	162	100	2,105	0	2,000	0	2,000
COMPUTER HARD/SOFTWARE EXP	82222045	3,613	3,000	0	0	3,000	0	3,000
OFFICE EQUIPMENT	82222050	0	1,200	0	0	1,200	0	1,200
MED DENTAL & LAB SVCS	82223075	221	0	327	0	0	0	0
LAB SERVICES	82223076	28,060	30,000	30,343	0	30,500	0	30,500
PROFESSIONAL LICENSE FEE	82223078	950	1,200	1,505	0	1,550	0	1,550
RENTS & LEASES - EQUIPMT	82225000	6,764	7,000	0	0	0	0	0
RENTS & LEASES - SOFTWARE	82225005	33,180	35,000	37,717	0	38,172	0	38,172
SMALL TOOLS & INSTRUMENTS	82227000	0	1,500	1,135	0	1,500	0	1,500
SPECIAL DEPT EXPENSE	82228000	3,765	5,000	2,780	0	5,000	0	5,000
PURCHASING CHARGES	82228200	2,215	816	816	0	1,174	0	1,176
IN-SERVICE TRAINING	82228465	386	500	100	0	500	0	500
MOTOR POOL SERVICE	82229000	24,234	25,000	22,845	0	27,500	0	27,500
TRAVEL AND EXPENSE	82229010	13,399	12,000	15,083	0	15,000	0	15,000
UTILITIES	82230000	17,342	14,994	13,837	0	17,959	0	17,959
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>184,273</b>	<b>180,397</b>	<b>172,234</b>	<b>0</b>	<b>220,008</b>	<b>0</b>	<b>218,976</b>
<b>OTHER CHARGES</b>								
ADMINISTRATIVE ALLOCATION	82314000	259,853	236,102	267,683	0	258,886	0	266,020
INFORMATION TECH SERVICES	82314050	58,778	43,334	40,439	0	48,594	0	47,350
<b>Total OTHER CHARGES:</b>		<b>318,631</b>	<b>279,436</b>	<b>308,122</b>	<b>0</b>	<b>307,480</b>	<b>0</b>	<b>313,370</b>
<b>Gross Expenditures:</b>		<b>1,588,270</b>	<b>1,451,039</b>	<b>1,516,253</b>	<b>215,694</b>	<b>1,749,112</b>	<b>214,463</b>	<b>1,749,705</b>
<b>Unreimbursed Costs:</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>-215,694</b>	<b>0</b>	<b>-214,463</b>	<b>0</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	140,158	91,319	46,915	0	253,245	0	251,016
INTERGOVTL REV-FED GRANT	81550045	-100,000	95,000	0	0	10,000	0	10,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>40,158</b>	<b>186,319</b>	<b>46,915</b>	<b>0</b>	<b>263,245</b>	<b>0</b>	<b>261,016</b>
<b>Total Revenues:</b>		<b>40,158</b>	<b>186,319</b>	<b>46,915</b>	<b>0</b>	<b>263,245</b>	<b>0</b>	<b>261,016</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	235,136	356,251	239,561	85,484	434,745	85,484	434,745
OVERTIME - OTHER PAYS	82110030	0	750	895	0	1,500	0	1,500
RETIREMENT	82120000	35,637	53,034	35,794	13,923	70,802	13,923	70,802
HEALTH INSURANCE	82130000	46,742	60,267	45,738	14,075	69,386	13,024	63,897
MGMT BENEFITS/LIFE INS	82130010	111	156	119	411	567	411	567
INSURANCE - WORKERS COMP	82131000	8,353	7,068	6,058	0	7,895	0	7,895
UNEMPLOYMENT INSURANCE	82140000	0	500	0	100	600	100	600
SOCIAL SECURITY/MEDICARE	82151000	11,521	27,253	18,395	6,540	33,258	6,540	33,258
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>337,500</b>	<b>505,279</b>	<b>346,560</b>	<b>120,533</b>	<b>618,753</b>	<b>119,482</b>	<b>613,264</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	7,817	7,529	7,713	0	8,562	0	8,329
MAINTENANCE -EQUIPMENT	82217000	0	100	0	0	100	0	100
MAINTENANCE - S.I.&G.	82218000	9,101	14,352	11,292	0	29,202	0	29,202
MEMBERSHIPS	82220000	175	3,500	0	0	1,000	0	1,000
OFFICE EXPENSE	82222000	4,005	5,400	3,783	0	3,200	0	3,200
BOOKS & PERIODICALS	82222010	0	100	0	0	100	0	100
POSTAGE AND FREIGHT	82222030	314	420	344	0	265	0	265
OFFSET PRINTING	82222040	50	815	0	0	300	0	300
OFFICE EQUIPMENT	82222050	286	1,000	171	0	1,000	0	1,000
PROF & SPEC SERVICES	82223000	0	340	0	0	340	0	340
MED DENTAL & LAB SVCS	82223075	473	317	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	490	560	0	0	950	0	950
SPECIAL DEPT EXPENSE	82228000	1,707	2,000	599	0	2,000	0	2,000
PURCHASING CHARGES	82228200	1,076	662	612	0	782	0	783
PUBLIC EDUCATION MATERIAL	82228455	0	50	0	0	0	0	0
IN-SERVICE TRAINING	82228465	0	100	0	0	100	0	100
MOTOR POOL SERVICE	82229000	8,674	13,750	4,481	0	4,750	0	4,750
TRAVEL AND EXPENSE	82229010	3,208	5,000	0	0	3,000	0	3,000
UTILITIES	82230000	8,423	11,263	9,604	0	11,973	0	11,973
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>45,799</b>	<b>67,258</b>	<b>38,599</b>	<b>0</b>	<b>67,624</b>	<b>0</b>	<b>67,392</b>
<b>OTHER CHARGES</b>								
ADMINISTRATIVE ALLOCATION	82314000	100,566	182,085	108,434	0	173,499	0	177,621

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
INFORMATION TECH SERVICES	82314050	22,557	23,174	19,595	0	24,615	0	23,985
Total OTHER CHARGES:		123,123	205,259	128,029	0	198,114	0	201,606
Gross Expenditures:		506,422	777,796	513,188	120,533	884,491	119,482	882,262
INTRAFUND TRANSFERS COST APPLIED	82800000	0	-125,204	0	0	-154,973	0	-154,973
Total INTRAFUND TRANSFERS:		0	-125,204	0	0	-154,973	0	-154,973
Net Expenditures:		506,422	652,592	513,188	120,533	729,518	119,482	727,289
Unreimbursed Costs:		-466,264	-466,273	-466,273	-120,533	-466,273	-119,482	-466,273

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	446,781	502,670	544,589	0	690,096	0	689,025
MEDI-CAL FFP & SGF	81511040	14,160	14,500	7,112	0	14,500	0	14,500
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>460,941</b>	<b>517,170</b>	<b>551,701</b>	<b>0</b>	<b>704,596</b>	<b>0</b>	<b>703,525</b>
<b>CHARGES FOR SERVICES</b>								
LABORATORY FEES	81617025	4,376	4,100	3,766	0	4,100	0	4,100
LAB TESTS - LEAD TEST	81617030	1,115	168,000	13,544	0	20,000	0	20,000
<b>Total CHARGES FOR SERVICES:</b>		<b>5,491</b>	<b>172,100</b>	<b>17,310</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>24,100</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	6,332	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>6,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>472,764</b>	<b>689,270</b>	<b>569,011</b>	<b>0</b>	<b>728,696</b>	<b>0</b>	<b>727,625</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	219,460	297,363	220,911	0	298,988	0	298,988
OVERTIME - OTHER PAYS	82110030	6,302	4,700	18,500	0	20,000	0	20,000
RETIREMENT	82120000	30,719	44,267	35,639	0	48,693	0	48,693
HEALTH INSURANCE	82130000	30,250	42,001	31,822	0	43,970	0	40,974
MGMT BENEFITS/LIFE INS	82130010	436	535	473	0	504	0	504
INSURANCE - WORKERS COMP	82131000	4,850	5,900	5,900	0	5,430	0	5,430
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	16,210	22,748	18,315	0	22,873	0	22,873
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>308,227</b>	<b>417,914</b>	<b>331,560</b>	<b>0</b>	<b>440,858</b>	<b>0</b>	<b>437,862</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	1,934	1,861	2,039	0	2,061	0	1,949
MAINTENANCE -EQUIPMENT	82217000	12,984	12,000	13,693	0	14,000	0	14,000
MAINTENANCE - S.I.&G.	82218000	4,683	7,924	6,234	0	14,092	0	14,092
MEDICAL SUPPLIES	82219000	0	0	31,154	0	65,000	0	65,000
LAB SUPPLIES	82219010	81,176	144,260	102,470	0	105,000	0	105,000
MEMBERSHIPS	82220000	500	500	500	0	500	0	500
OFFICE EXPENSE	82222000	1,759	2,200	2,088	0	2,200	0	2,200
BOOKS & PERIODICALS	82222010	198	500	550	0	550	0	550
POSTAGE AND FREIGHT	82222030	2,711	2,378	2,429	0	2,600	0	2,600
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	670	0	0	0	0
PROF & SPEC SERVICES	82223000	0	0	7,002	0	0	0	0
MED DENTAL & LAB SVCS	82223075	827	500	0	0	500	0	500
LABORATORY LICENSE FEES	82223079	0	0	150	0	150	0	150





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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	51	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		51	0	0	0	0	0	0
Total Revenues:		51	0	0	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	397	0	0	0	0	0	0
OFFICE EXPENSE	82222000	90	0	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	1,930	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		2,417	0	0	0	0	0	0
Gross Expenditures:		2,417	0	0	0	0	0	0
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-2,366	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		-2,366	0	0	0	0	0	0
Net Expenditures:		51	0	0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	23,110	216,327	115,888	0	188,074	0	184,774
ST AID - AB75	81511010	164,676	150,000	75,000	0	225,000	0	225,000
ST AID - PROP 56-TOBACCO	81522060	0	0	219,105	0	168,270	0	168,270
Total INTERGOVERNMENTAL REVENUE:		187,786	366,327	409,993	0	581,344	0	578,044
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	109,990	0	0	100,000	0	100,000
Total MISCELLANEOUS REVENUES:		0	109,990	0	0	100,000	0	100,000
Total Revenues:		187,786	476,317	409,993	0	681,344	0	678,044
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	69,155	230,656	133,058	0	236,389	0	236,389
OVERTIME - OTHER PAYS	82110030	5,438	6,500	8,266	0	8,300	0	8,300
RETIREMENT	82120000	9,787	34,338	19,860	0	38,499	0	38,499
HEALTH INSURANCE	82130000	6,903	38,104	18,450	0	36,002	0	33,385
MGMT BENEFITS/LIFE INS	82130010	33	156	94	0	156	0	156
INSURANCE - WORKERS COMP	82131000	1,414	4,576	4,576	0	5,517	0	5,517
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	5,373	17,645	10,162	0	18,084	0	18,084
Total SALARIES & EMP BENEFITS:		98,103	332,475	194,466	0	343,447	0	340,830
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	771	1,985	1,995	0	3,081	0	2,915
MAINTENANCE - S.I.&G.	82218000	2,070	6,091	6,649	0	20,883	0	20,883
MEMBERSHIPS	82220000	300	300	800	0	500	0	500
OFFICE EXPENSE	82222000	1,816	900	12,321	0	7,050	0	7,050
POSTAGE AND FREIGHT	82222030	40	410	8	0	70	0	70
OFFSET PRINTING	82222040	0	1,255	0	0	0	0	0
PROF & SPEC SERVICES	82223000	10,996	11,000	20,000	0	102,500	0	102,500
RENT OFFICE SPACE	82226010	0	0	500	0	500	0	500
SPECIAL DEPT EXPENSE	82228000	18,395	13,220	57,642	0	74,421	0	74,421
PURCHASING CHARGES	82228200	245	360	364	0	559	0	561
PUBLIC EDUCATION MATERIAL	82228455	1,058	1,410	11,058	0	801	0	801
IN-SERVICE TRAINING	82228465	0	0	550	0	0	0	0
MOTOR POOL SERVICE	82229000	1,657	1,650	5,662	0	6,128	0	6,128
TRAVEL AND EXPENSE	82229010	3,075	6,000	16,440	0	16,917	0	16,917
UTILITIES	82230000	1,920	6,634	5,947	0	8,562	0	8,562
Total SERVICES & SUPPLIES:		42,343	51,215	139,936	0	241,972	0	241,808

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	41,683	80,572	66,026	0	78,631	0	78,554
INFORMATION TECH SERVICES	82314050	5,649	12,055	9,565	0	17,294	0	16,852
Total OTHER CHARGES:		47,332	92,627	75,591	0	95,925	0	95,406
Gross Expenditures:		187,778	476,317	409,993	0	681,344	0	678,044
Unreimbursed Costs:		8	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	446,421	466,605	385,105	0	449,269	0	446,300
Total INTERGOVERNMENTAL REVENUE:		446,421	466,605	385,105	0	449,269	0	446,300
Total Revenues:		446,421	466,605	385,105	0	449,269	0	446,300
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	280,932	302,782	246,636	-16,396	286,232	-16,396	286,232
EXTRA HELP	82110020	12,284	0	1,016	0	0	0	0
OVERTIME - OTHER PAYS	82110030	2,979	2,200	1,461	0	2,500	0	2,500
RETIREMENT	82120000	40,169	45,076	37,083	-2,670	46,615	-2,670	46,615
HEALTH INSURANCE	82130000	40,849	44,459	38,686	-10,557	46,558	-9,152	43,440
MGMT BENEFITS/LIFE INS	82130010	264	281	250	-31	250	-31	250
INSURANCE - WORKERS COMP	82131000	7,434	6,007	4,881	0	5,201	0	5,201
UNEMPLOYMENT INSURANCE	82140000	93	900	0	-100	800	-100	800
SOCIAL SECURITY/MEDICARE	82151000	20,717	23,162	19,057	-1,254	21,897	-1,254	21,897
Total SALARIES & EMP BENEFITS:		405,721	424,867	349,070	-31,008	410,053	-29,603	406,935
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,218	951	951	0	1,018	0	963
MAINTENANCE - S.I.&G.	82218000	3,277	4,050	3,182	0	6,961	0	6,961
OFFICE EXPENSE	82222000	362	350	298	0	350	0	350
PURCHASING CHARGES	82228200	387	173	173	0	187	0	187
TRAVEL AND EXPENSE	82229010	0	500	0	0	500	0	500
UTILITIES	82230000	3,035	3,178	2,850	0	2,854	0	2,854
Total SERVICES & SUPPLIES:		8,279	9,202	7,454	0	11,870	0	11,815
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	26,775	27,756	24,610	0	22,996	0	23,311
INFORMATION TECH SERVICES	82314050	5,639	4,780	3,971	0	4,350	0	4,239
Total OTHER CHARGES:		32,414	32,536	28,581	0	27,346	0	27,550
Gross Expenditures:		446,414	466,605	385,105	-31,008	449,269	-29,603	446,300
Unreimbursed Costs:		7	0	0	31,008	0	29,603	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	252,471	640,420	323,575	0	648,861	0	641,962
INTERGOVTL REV-FED GRANT	81550045	1,667,848	1,720,894	1,720,894	0	1,734,044	0	1,734,044
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,920,319</b>	<b>2,361,314</b>	<b>2,044,469</b>	<b>0</b>	<b>2,382,905</b>	<b>0</b>	<b>2,376,006</b>
<b>Total Revenues:</b>		<b>1,920,319</b>	<b>2,361,314</b>	<b>2,044,469</b>	<b>0</b>	<b>2,382,905</b>	<b>0</b>	<b>2,376,006</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	921,704	1,124,331	1,001,457	0	1,166,063	0	1,166,063
OVERTIME - OTHER PAYS	82110030	1,324	1,800	2,000	0	2,700	0	2,700
RETIREMENT	82120000	130,398	167,379	149,375	0	189,906	0	189,906
HEALTH INSURANCE	82130000	135,039	190,230	137,692	0	183,786	0	171,426
MGMT BENEFITS/LIFE INS	82130010	3,466	3,722	3,730	0	3,691	0	3,691
INSURANCE - WORKERS COMP	82131000	24,525	22,307	22,307	0	21,177	0	21,177
UNEMPLOYMENT INSURANCE	82140000	8,507	2,600	0	0	2,600	0	2,600
SOCIAL SECURITY/MEDICARE	82151000	64,996	86,011	76,764	0	89,206	0	89,206
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,289,959</b>	<b>1,598,380</b>	<b>1,393,325</b>	<b>0</b>	<b>1,659,129</b>	<b>0</b>	<b>1,646,769</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	18,615	17,024	16,323	0	17,238	0	16,533
MAINTENANCE -EQUIPMENT	82217000	0	500	0	0	500	0	500
MAINTENANCE - S.I.&G.	82218000	13,783	12,806	11,853	0	12,806	0	12,806
MEDICAL SUPPLIES	82219000	0	0	296	0	0	0	0
MEMBERSHIPS	82220000	1,200	1,300	1,204	0	1,300	0	1,300
OFFICE EXPENSE	82222000	6,085	7,500	8,915	0	9,000	0	9,000
BOOKS & PERIODICALS	82222010	0	1,000	0	0	1,000	0	1,000
RECORD STORAGE CHARGES	82222015	2,629	2,697	2,547	0	2,550	0	2,448
POSTAGE AND FREIGHT	82222030	1,717	2,286	1,671	0	2,000	0	2,000
OFFSET PRINTING	82222040	3,818	3,700	5,078	0	4,000	0	4,000
OFFICE EQUIPMENT	82222050	0	750	0	0	750	0	750
PROF & SPEC SERVICES	82223000	4,403	2,575	3,925	0	4,400	0	4,400
PROFESSIONAL LICENSE FEE	82223078	548	1,000	387	0	1,000	0	1,000
RENTS & LEASES - EQUIPMT	82225000	3,468	3,600	3,524	0	3,600	0	3,600
RENT OFFICE SPACE	82226010	158,776	163,131	137,574	0	168,025	0	168,025
SPECIAL DEPT EXPENSE	82228000	5,516	10,000	11,668	0	10,000	0	10,000
PURCHASING CHARGES	82228200	3,807	1,959	1,959	0	2,370	0	2,375
PUBLIC EDUCATION MATERIAL	82228455	0	500	0	0	500	0	500
IN-SERVICE TRAINING	82228465	0	2,000	0	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	7,290	9,000	6,764	0	9,000	0	9,000
TRAVEL AND EXPENSE	82229010	8,381	10,000	6,979	0	10,000	0	10,000
UTILITIES	82230000	0	9,255	5,145	0	5,250	0	5,250
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>240,036</b>	<b>262,583</b>	<b>225,812</b>	<b>0</b>	<b>267,289</b>	<b>0</b>	<b>266,487</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	288,300	400,485	346,089	0	365,135	0	373,736
INFORMATION TECH SERVICES	82314050	102,016	99,866	79,243	0	91,352	0	89,014
Total OTHER CHARGES:		390,316	500,351	425,332	0	456,487	0	462,750
Gross Expenditures:		1,920,311	2,361,314	2,044,469	0	2,382,905	0	2,376,006
Unreimbursed Costs:		8	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	115,267	147,994	136,094	0	139,242	0	139,460
MEDI-CAL FFP & SGF	81511040	7,957	7,000	13,016	0	7,000	0	7,000
STATE TB PROGRAM	81522042	6,244	6,142	7,854	0	7,854	0	7,854
FEDERAL TB PROGRAM	81532010	8,551	8,417	9,035	0	9,035	0	9,035
FED AID - MEDICARE	81538034	778	800	695	0	800	0	800
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>138,797</b>	<b>170,353</b>	<b>166,694</b>	<b>0</b>	<b>163,931</b>	<b>0</b>	<b>164,149</b>
<b>CHARGES FOR SERVICES</b>								
COMMUNICABLE DISEASE CHGS	81617010	418	0	0	0	0	0	0
FEES FOR SERVICES	81627010	21,985	25,000	19,724	0	22,000	0	22,000
MEDICATIONS	81627500	223	400	84	0	150	0	150
<b>Total CHARGES FOR SERVICES:</b>		<b>22,626</b>	<b>25,400</b>	<b>19,808</b>	<b>0</b>	<b>22,150</b>	<b>0</b>	<b>22,150</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	5,509	6,400	4,857	0	5,000	0	5,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>5,509</b>	<b>6,400</b>	<b>4,857</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Revenues:</b>		<b>166,932</b>	<b>202,153</b>	<b>191,359</b>	<b>0</b>	<b>191,081</b>	<b>0</b>	<b>191,299</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	54,492	57,090	55,115	0	56,562	0	56,562
OVERTIME - OTHER PAYS	82110030	0	0	13	0	0	0	0
RETIREMENT	82120000	7,714	8,499	8,204	0	9,212	0	9,212
HEALTH INSURANCE	82130000	8,643	9,176	9,152	0	9,610	0	9,152
MGMT BENEFITS/LIFE INS	82130010	28	31	31	0	31	0	31
INSURANCE - WORKERS COMP	82131000	1,218	1,133	921	0	1,027	0	1,027
UNEMPLOYMENT INSURANCE	82140000	0	100	0	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	3,898	4,367	3,917	0	4,327	0	4,327
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>75,993</b>	<b>80,396</b>	<b>77,353</b>	<b>0</b>	<b>80,869</b>	<b>0</b>	<b>80,411</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	2,268	2,718	1,463	0	2,334	0	2,277
MAINTENANCE - S.I.&G.	82218000	5,300	6,430	5,081	0	7,486	0	7,486
MEDICAL SUPPLIES	82219000	7,218	9,000	9,664	0	12,000	0	12,000
OFFICE EXPENSE	82222000	51	550	75	0	250	0	250
POSTAGE AND FREIGHT	82222030	648	600	247	0	600	0	600
OFFSET PRINTING	82222040	216	300	380	0	400	0	400
PROF & SPEC SERVICES	82223000	540	1,000	280	0	500	0	500
MED DENTAL & LAB SVCS	82223075	965	0	120	0	500	0	500
LAB SERVICES	82223076	0	500	0	0	0	0	0





For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	-12,304	53	22,555	0	545	0	1,095
ST AID - SPSHS BIOTERRORSM	81513000	53,396	413,673	415,074	0	491,523	0	491,523
INTERGOVTL REV-FED GRANT	81550045	303,619	0	341	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>344,711</b>	<b>413,726</b>	<b>437,970</b>	<b>0</b>	<b>492,068</b>	<b>0</b>	<b>492,618</b>
<b>Total Revenues:</b>		<b>344,711</b>	<b>413,726</b>	<b>437,970</b>	<b>0</b>	<b>492,068</b>	<b>0</b>	<b>492,618</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	92,154	122,348	117,481	0	128,005	0	128,005
OVERTIME - OTHER PAYS	82110030	2,320	3,500	3,095	0	3,500	0	3,500
RETIREMENT	82120000	12,920	18,214	17,529	0	20,847	0	20,847
HEALTH INSURANCE	82130000	13,895	23,888	13,771	0	14,460	0	13,771
MGMT BENEFITS/LIFE INS	82130010	44	62	62	0	62	0	62
INSURANCE - WORKERS COMP	82131000	2,982	2,427	1,972	0	2,324	0	2,324
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	6,738	9,360	8,640	0	9,792	0	9,792
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>131,053</b>	<b>179,999</b>	<b>162,550</b>	<b>0</b>	<b>179,190</b>	<b>0</b>	<b>178,501</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	8,412	7,984	10,083	0	8,346	0	8,261
MAINTENANCE -EQUIPMENT	82217000	2,913	0	577	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	11,841	5,547	4,358	0	10,696	0	10,696
MEDICAL SUPPLIES	82219000	424	3,000	3,455	0	3,000	0	3,000
OFFICE EXPENSE	82222000	2,372	1,500	1,413	0	1,500	0	1,500
RECORD STORAGE CHARGES	82222015	10	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	595	25	21	0	25	0	25
COMPUTER HARD/SOFTWRE EXP	82222045	279	700	1,104	0	700	0	700
OFFICE EQUIPMENT	82222050	2,969	0	3,165	0	0	0	0
PROF & SPEC SERVICES	82223000	-6,800	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	3,154	6,500	4,236	0	0	0	0
RENT OFFICE SPACE	82226010	0	0	0	0	6,500	0	6,500
SMALL TOOLS & INSTRUMENTS	82227000	1,361	13,700	137	0	13,700	0	13,700
SPECIAL DEPT EXPENSE	82228000	68,621	84,595	148,152	0	164,595	0	164,595
PURCHASING CHARGES	82228200	466	237	237	0	287	0	287
PUBLIC EDUCATION MATERIAL	82228455	0	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	855	11,800	457	0	11,800	0	11,800
MOTOR POOL SERVICE	82229000	3,396	4,300	2,818	0	4,300	0	4,300
TRAVEL AND EXPENSE	82229010	10,630	700	11,224	0	700	0	700
UTILITIES	82230000	3,654	4,353	3,694	0	4,385	0	4,385
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>115,152</b>	<b>144,941</b>	<b>195,131</b>	<b>0</b>	<b>230,534</b>	<b>0</b>	<b>230,449</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	51,762	73,926	68,497	0	65,050	0	66,816
INFORMATION TECH SERVICES	82314050	15,396	14,860	11,792	0	17,294	0	16,852
Total OTHER CHARGES:		67,158	88,786	80,289	0	82,344	0	83,668
CAPITAL ASSETS								
LAB REFRIGERATOR	82440268	6,538	0	0	0	0	0	0
MOBILE DECONTAMINATN UNIT	82440530	24,796	0	0	0	0	0	0
Total CAPITAL ASSETS:		31,334	0	0	0	0	0	0
Gross Expenditures:		344,697	413,726	437,970	0	492,068	0	492,618
Unreimbursed Costs:		14	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	66,649	102,100	12,253	0	87,872	0	72,811
ST AID - AIDS GRANT	81511030	20,817	24,157	24,937	0	24,157	0	24,157
MEDI-CAL FFP & SGF	81511040	656	800	763	0	800	0	800
FED AID - MEDICARE	81538034	94	75	198	0	100	0	100
INTERGOVTL REV-FED GRANT	81550045	194,408	147,541	185,337	0	122,541	0	156,593
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>282,624</b>	<b>274,673</b>	<b>223,488</b>	<b>0</b>	<b>235,470</b>	<b>0</b>	<b>254,461</b>
<b>CHARGES FOR SERVICES</b>								
AIDS EDUCATION PROGRAM	81617020	104	85	90	0	85	0	85
FEES FOR SERVICES	81627010	5	0	86	0	0	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>109</b>	<b>85</b>	<b>176</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	0	0	127	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>0</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>282,733</b>	<b>274,758</b>	<b>223,791</b>	<b>0</b>	<b>235,555</b>	<b>0</b>	<b>254,546</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	114,258	105,848	80,165	0	111,250	0	111,250
OVERTIME - OTHER PAYS	82110030	4,588	1,500	1,766	0	1,800	0	1,800
RETIREMENT	82120000	16,235	15,757	12,066	0	18,118	0	18,118
HEALTH INSURANCE	82130000	8,643	10,081	2,288	0	5,278	0	5,027
MGMT BENEFITS/LIFE INS	82130010	57	63	39	0	62	0	62
INSURANCE - WORKERS COMP	82131000	3,480	2,100	2,100	0	2,021	0	2,021
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	8,406	8,097	5,779	0	8,511	0	8,511
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>155,667</b>	<b>143,646</b>	<b>104,203</b>	<b>0</b>	<b>147,240</b>	<b>0</b>	<b>146,989</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	1,318	869	869	0	1,019	0	964
MAINTENANCE - S.I.&G.	82218000	3,894	4,053	3,217	0	7,316	0	7,316
MEDICAL SUPPLIES	82219000	857	0	0	0	0	0	0
OFFICE EXPENSE	82222000	85	163	37	0	40	0	40
POSTAGE AND FREIGHT	82222030	136	137	142	0	110	0	103
COMPUTER HARD/SOFTWRE EXP	82222045	1,501	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	155	0	155
SPECIAL DEPT EXPENSE	82228000	71,187	64,220	71,588	0	39,220	0	57,684
PURCHASING CHARGES	82228200	419	158	158	0	186	0	186
MOTOR POOL SERVICE	82229000	1,041	475	1,222	0	1,210	0	1,210

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TRAVEL AND EXPENSE	82229010	1,282	1,500	31	0	400	0	400
UTILITIES	82230000	3,282	3,149	2,594	0	2,854	0	2,854
Total SERVICES & SUPPLIES:		85,002	74,724	79,858	0	52,510	0	70,912
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	35,957	52,023	36,104	0	31,455	0	32,406
INFORMATION TECH SERVICES	82314050	6,099	4,365	3,626	0	4,350	0	4,239
Total OTHER CHARGES:		42,056	56,388	39,730	0	35,805	0	36,645
Gross Expenditures:		282,725	274,758	223,791	0	235,555	0	254,546
Unreimbursed Costs:		8	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
<b>INTERGOVERNMENTAL REVENUE</b>									
ST AID-M.V. IN LIEU REALG	81502010	260,069	202,958	165,810	0	337,109	0	337,477	
ST AID - CHDPP ADMIN	81507020	171,078	222,844	197,444	0	195,968	0	195,968	
INTERGOVTL REV-FED GRANT	81550045	273,925	478,783	400,740	0	407,387	0	407,387	
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>705,072</b>	<b>904,585</b>	<b>763,994</b>	<b>0</b>	<b>940,464</b>	<b>0</b>	<b>940,832</b>	
<b>Total Revenues:</b>		<b>705,072</b>	<b>904,585</b>	<b>763,994</b>	<b>0</b>	<b>940,464</b>	<b>0</b>	<b>940,832</b>	
<b>SALARIES &amp; EMP BENEFITS</b>									
REGULAR EMPLOYEES	82110010	401,515	482,646	475,825	0	509,101	0	509,101	
OVERTIME - OTHER PAYS	82110030	727	750	1,843	0	1,850	0	1,850	
RETIREMENT	82120000	56,883	71,852	70,909	0	82,911	0	82,911	
HEALTH INSURANCE	82130000	46,185	59,005	62,296	0	60,838	0	57,941	
MGMT BENEFITS/LIFE INS	82130010	1,389	1,496	1,590	0	1,465	0	1,465	
INSURANCE - WORKERS COMP	82131000	9,017	9,576	8,208	0	9,246	0	9,246	
UNEMPLOYMENT INSURANCE	82140000	0	680	0	0	680	0	680	
SOCIAL SECURITY/MEDICARE	82151000	29,233	36,922	34,551	0	38,945	0	38,945	
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>544,949</b>	<b>662,927</b>	<b>655,222</b>	<b>0</b>	<b>705,036</b>	<b>0</b>	<b>702,139</b>	
<b>SERVICES &amp; SUPPLIES</b>									
COMMUNICATIONS	82212000	2,685	3,134	2,668	0	3,153	0	2,982	
MAINTENANCE -EQUIPMENT	82217000	0	150	0	0	150	0	150	
MAINTENANCE - S.I.&G.	82218000	7,230	11,357	8,930	0	21,563	0	21,563	
OFFICE EXPENSE	82222000	4,483	6,050	3,500	0	6,100	0	6,100	
BOOKS & PERIODICALS	82222010	265	0	0	0	0	0	0	
RECORD STORAGE CHARGES	82222015	89	44	87	0	87	0	44	
POSTAGE AND FREIGHT	82222030	1,360	1,100	1,050	0	1,100	0	1,182	
OFFSET PRINTING	82222040	298	600	129	0	582	0	582	
OFFICE EQUIPMENT	82222050	937	1,000	0	0	0	0	0	
PROF & SPEC SERVICES	82223000	180	1,000	0	0	1,000	0	1,000	
PROFESSIONAL LICENSE FEE	82223078	190	620	760	0	190	0	190	
SPECIAL DEPT EXPENSE	82228000	0	30,000	0	0	30,169	0	30,169	
PURCHASING CHARGES	82228200	854	485	492	0	578	0	579	
PUBLIC EDUCATION MATERIAL	82228455	0	1,500	0	0	0	0	0	
IN-SERVICE TRAINING	82228465	0	100	0	0	0	0	0	
MOTOR POOL SERVICE	82229000	1,815	3,170	921	0	1,850	0	1,850	
TRAVEL AND EXPENSE	82229010	6,095	9,500	5,585	0	8,100	0	8,100	
UTILITIES	82230000	6,689	8,914	7,992	0	8,841	0	8,841	
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>33,170</b>	<b>78,724</b>	<b>32,114</b>	<b>0</b>	<b>83,463</b>	<b>0</b>	<b>83,332</b>	
<b>OTHER CHARGES</b>									
ADMINISTRATIVE ALLOCATION	82314000	114,513	149,529	65,522	0	138,490	0	142,231	

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INFORMATION TECH SERVICES	82314050	12,429	13,405	11,136	0	13,475	0	13,130
Total OTHER CHARGES:		126,942	162,934	76,658	0	151,965	0	155,361
Gross Expenditures:		705,061	904,585	763,994	0	940,464	0	940,832
Unreimbursed Costs:		11	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
INTERGOVERNMENTAL REVENUE									
ST AID-M.V. IN LIEU REALG	81502010	-443,425	210,482	186,328	0	406,121	0	404,313	
ST AID - CA CHILDREN SVCS	81507000	505,078	344,900	347,872	0	350,000	0	350,000	
ST AID - CCS REALIGNMENT	81507010	347,228	304,600	186,018	0	200,000	0	200,000	
INTERGOVTL REV-FED GRANT	81550045	543,011	398,600	444,380	0	460,000	0	460,000	
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>951,892</b>	<b>1,258,582</b>	<b>1,164,598</b>	<b>0</b>	<b>1,416,121</b>	<b>0</b>	<b>1,414,313</b>	
CHARGES FOR SERVICES									
CA CHILDREN'S SERVICES	81619000	760	1,000	0	0	1,000	0	1,000	
<b>Total CHARGES FOR SERVICES:</b>		<b>760</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total Revenues:</b>		<b>952,652</b>	<b>1,259,582</b>	<b>1,164,598</b>	<b>0</b>	<b>1,417,121</b>	<b>0</b>	<b>1,415,313</b>	
SALARIES & EMP BENEFITS									
REGULAR EMPLOYEES	82110010	528,897	603,335	587,541	0	616,153	0	616,153	
EXTRA HELP	82110020	1,035	0	0	0	0	0	0	
OVERTIME - OTHER PAYS	82110030	2,418	2,900	650	0	2,400	0	2,400	
RETIREMENT	82120000	75,127	89,820	87,533	0	100,346	0	100,346	
HEALTH INSURANCE	82130000	51,173	73,336	89,873	0	89,354	0	84,215	
MGMT BENEFITS/LIFE INS	82130010	279	343	341	0	343	0	343	
INSURANCE - WORKERS COMP	82131000	14,936	11,971	10,261	0	11,189	0	11,189	
UNEMPLOYMENT INSURANCE	82140000	0	1,020	0	0	1,020	0	1,020	
SOCIAL SECURITY/MEDICARE	82151000	38,374	46,155	41,578	0	47,135	0	47,135	
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>712,239</b>	<b>828,880</b>	<b>817,777</b>	<b>0</b>	<b>867,940</b>	<b>0</b>	<b>862,801</b>	
SERVICES & SUPPLIES									
COMMUNICATIONS	82212000	5,693	4,971	4,230	0	5,143	0	4,882	
MAINTENANCE -EQUIPMENT	82217000	0	100	0	0	100	0	100	
MAINTENANCE - S.I.&G.	82218000	14,648	16,905	13,299	0	32,767	0	32,767	
OFFICE EXPENSE	82222000	1,064	5,000	5,000	0	5,000	0	5,000	
RECORD STORAGE CHARGES	82222015	35	0	0	0	0	0	0	
POSTAGE AND FREIGHT	82222030	3,286	2,900	3,939	0	4,000	0	3,596	
OFFSET PRINTING	82222040	301	1,439	179	0	224	0	207	
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	82222050	1,145	500	0	0	500	0	500	
PROF & SPEC SERVICES	82223000	0	0	117,420	0	117,420	0	117,420	
PROFESSIONAL LICENSE FEE	82223078	160	620	190	0	570	0	570	
PHYSICIAN SERVICES	82223080	0	6,500	0	0	0	0	0	
RENTS & LEASES - EQUIPMT	82225000	1,696	2,200	1,811	0	1,850	0	1,850	
SPECIAL DEPT EXPENSE	82228000	-7	0	248	0	250	0	250	
PURCHASING CHARGES	82228200	1,733	722	722	0	878	0	880	
IN-SERVICE TRAINING	82228465	0	100	0	0	100	0	100	

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MOTOR POOL SERVICE	82229000	1,465	1,100	1,049	0	1,100	0	1,100
TRAVEL AND EXPENSE	82229010	2,496	2,325	423	0	2,325	0	2,325
UTILITIES	82230000	13,564	13,266	11,895	0	13,435	0	13,435
Total SERVICES & SUPPLIES:		47,279	58,648	160,405	0	185,662	0	184,982
OTHER CHARGES								
MEDI-CAL COST/TRANS/MAINT	82300015	4,899	8,000	2,164	0	8,000	0	8,000
SHARE OF COST MEDI-CAL	82300016	0	0	2,792	0	3,000	0	3,000
CONT TO OTHER GOVT AGENCY	82312000	6,427	150,000	166	0	150,000	0	150,000
ADMINISTRATIVE ALLOCATION	82314000	156,596	194,102	161,406	0	182,042	0	186,577
INFORMATION TECH SERVICES	82314050	25,205	19,952	19,888	0	20,477	0	19,953
Total OTHER CHARGES:		193,127	372,054	186,416	0	363,519	0	367,530
Gross Expenditures:		952,645	1,259,582	1,164,598	0	1,417,121	0	1,415,313
Unreimbursed Costs:		7	0	0	0	0	0	0



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	122,129	146,529	148,282	0	142,603	0	143,256
ST AID - FOR CHILDREN	81505000	16,743	16,000	13,210	0	15,000	0	15,000
MEDI-CAL FFP & SGF	81511040	-18	0	0	0	0	0	0
FED AID - MEDICARE	81538034	102	0	247	0	150	0	150
INTERGOVTL REV-FED GRANT	81550045	65,841	69,086	69,086	0	69,086	0	69,086
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>204,797</b>	<b>231,615</b>	<b>230,825</b>	<b>0</b>	<b>226,839</b>	<b>0</b>	<b>227,492</b>
<b>CHARGES FOR SERVICES</b>								
IMMUNIZATION FEES	81617005	49,777	35,000	37,498	0	42,000	0	42,000
<b>Total CHARGES FOR SERVICES:</b>		<b>49,777</b>	<b>35,000</b>	<b>37,498</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	72,369	0	12,898	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>72,369</b>	<b>0</b>	<b>12,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>326,943</b>	<b>266,615</b>	<b>281,221</b>	<b>0</b>	<b>268,839</b>	<b>0</b>	<b>269,492</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	111,693	134,704	117,191	0	133,483	0	133,483
OVERTIME - OTHER PAYS	82110030	104	1,000	163	0	500	0	500
RETIREMENT	82120000	15,809	20,053	17,469	0	21,739	0	21,739
HEALTH INSURANCE	82130000	4,328	5,040	6,087	0	5,278	0	5,027
MGMT BENEFITS/LIFE INS	82130010	51	62	55	0	62	0	62
INSURANCE - WORKERS COMP	82131000	2,875	2,673	2,673	0	2,424	0	2,424
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	8,256	10,305	8,619	0	10,211	0	10,211
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>143,116</b>	<b>174,037</b>	<b>152,257</b>	<b>0</b>	<b>173,897</b>	<b>0</b>	<b>173,646</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	1,373	1,229	1,559	0	1,170	0	1,107
MAINTENANCE -EQUIPMENT	82217000	0	300	387	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	3,828	5,021	3,965	0	8,165	0	8,165
MEDICAL SUPPLIES	82219000	36,315	25,100	48,333	0	37,000	0	37,000
LAB SUPPLIES	82219010	439	0	0	0	0	0	0
OFFICE EXPENSE	82222000	123	135	87	0	110	0	110
POSTAGE AND FREIGHT	82222030	735	700	237	0	325	0	384
OFFSET PRINTING	82222040	34	75	35	0	35	0	35
PROF & SPEC SERVICES	82223000	0	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	155	345	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	66,845	100	12,633	0	0	0	0



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	11,948	25,395	26,108	0	40,196	0	41,603
ST AID - MATERNAL & CHILD	81511035	0	0	0	0	114,238	0	114,238
FED AID - MCAH	81538042	122,569	133,998	109,337	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	104,920	135,000	118,548	0	145,036	0	145,036
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>239,437</b>	<b>294,393</b>	<b>253,993</b>	<b>0</b>	<b>299,470</b>	<b>0</b>	<b>300,877</b>
<b>CHARGES FOR SERVICES</b>								
FEES FOR SERVICES	81627010	1,075	1,250	1,075	0	750	0	750
<b>Total CHARGES FOR SERVICES:</b>		<b>1,075</b>	<b>1,250</b>	<b>1,075</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	2,344	0	453	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>2,344</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>								
REVENUE TRANSFER IN	81810000	1,338	0	553	0	550	0	550
<b>Total OTHER FINANCING SOURCES:</b>		<b>1,338</b>	<b>0</b>	<b>553</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>
<b>Total Revenues:</b>		<b>244,194</b>	<b>295,643</b>	<b>256,074</b>	<b>0</b>	<b>300,770</b>	<b>0</b>	<b>302,177</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	132,856	150,941	117,096	0	152,378	0	152,378
OVERTIME - OTHER PAYS	82110030	929	1,000	1,129	0	2,000	0	2,000
RETIREMENT	82120000	18,418	22,471	17,599	0	24,816	0	24,816
HEALTH INSURANCE	82130000	4,747	5,040	4,485	0	5,278	0	5,027
MGMT BENEFITS/LIFE INS	82130010	55	62	62	0	62	0	62
INSURANCE - WORKERS COMP	82131000	3,052	2,995	2,995	0	2,767	0	2,767
UNEMPLOYMENT INSURANCE	82140000	0	180	0	0	180	0	180
SOCIAL SECURITY/MEDICARE	82151000	9,761	11,547	9,044	0	11,656	0	11,656
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>169,818</b>	<b>194,236</b>	<b>152,410</b>	<b>0</b>	<b>199,137</b>	<b>0</b>	<b>198,886</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	1,593	1,399	1,362	0	1,697	0	1,618
MAINTENANCE - S.I.&G.	82218000	4,324	4,930	3,883	0	9,848	0	9,848
MEMBERSHIPS	82220000	1,100	1,100	1,100	0	1,100	0	1,100
OFFICE EXPENSE	82222000	1,833	1,100	1,214	0	1,400	0	1,400
BOOKS & PERIODICALS	82222010	0	100	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	7	11	6	0	8	0	8
OFFSET PRINTING	82222040	0	425	0	0	0	0	0



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	193,273	204,018	193,273	0	193,273	0	257,838
Total INTERGOVERNMENTAL REVENUE:		193,273	204,018	193,273	0	193,273	0	257,838
Total Revenues:		193,273	204,018	193,273	0	193,273	0	257,838
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	193,272	204,018	193,273	0	193,273	0	257,838
CMSF PARTICIPATION FEE	82312500	195,053	195,053	195,053	0	195,053	0	195,053
Total OTHER CHARGES:		388,325	399,071	388,326	0	388,326	0	452,891
Gross Expenditures:		388,325	399,071	388,326	0	388,326	0	452,891
Unreimbursed Costs:		-195,052	-195,053	-195,053	0	-195,053	0	-195,053

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - MEDI-CAL SGF	81509000	1,154	1,000	103,676	0	78,000	0	78,000
MH SAMHSA MHBG	81509020	194,975	359,396	99,708	0	350,000	0	350,000
MENTAL HEALTH PATH GRANT	81509025	44,270	42,100	14,629	0	42,000	0	42,000
SD MEDI-CAL 1982B	81509030	3,427,208	3,500,000	3,044,577	0	4,000,000	0	4,000,000
ST AID - 2011 REALIGNMENT	81509040	221,964	1,200,000	242,341	0	723,931	0	723,113
ST AID - EPSDT	81509045	741,527	0	522,541	0	700,000	0	700,000
1991 REALIGNMENT	81509075	4,055,034	3,708,483	4,976,232	0	3,000,000	0	3,000,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>8,686,132</b>	<b>8,810,979</b>	<b>9,003,704</b>	<b>0</b>	<b>8,893,931</b>	<b>0</b>	<b>8,893,113</b>
<b>CHARGES FOR SERVICES</b>								
P.G. FEES SSI SSP	81612010	112,208	60,000	100,098	0	107,000	0	107,000
<b>Total CHARGES FOR SERVICES:</b>		<b>112,208</b>	<b>60,000</b>	<b>100,098</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	0	0	497,770	0	400,000	0	400,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>0</b>	<b>0</b>	<b>497,770</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Revenues:</b>		<b>8,798,340</b>	<b>8,870,979</b>	<b>9,601,572</b>	<b>0</b>	<b>9,400,931</b>	<b>0</b>	<b>9,400,113</b>
<b>SERVICES &amp; SUPPLIES</b>								
KINGS VIEW CONTRACT	82223065	5,937,152	5,564,600	6,519,339	0	5,700,000	0	5,700,000
STATE HOSPITAL CHARGES	82223070	605,968	700,000	613,480	0	700,000	0	700,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>6,543,120</b>	<b>6,264,600</b>	<b>7,132,819</b>	<b>0</b>	<b>6,400,000</b>	<b>0</b>	<b>6,400,000</b>
<b>OTHER CHARGES</b>								
COUNTY IMD CHARGES	82300000	1,353,682	1,200,000	1,114,316	0	1,200,000	0	1,200,000
PATCHES & SUPPLEMTL RATE	82300003	619,721	800,000	463,758	0	650,000	0	650,000
NON MEDI-CAL REIMB CHRGS	82300017	40,007	50,000	233,212	0	50,000	0	50,000
MANAGED CARE CHARGES	82300026	185,432	300,000	286,087	0	400,000	0	400,000
COST SETTLEMENT	82312612	0	200,000	106,795	0	200,000	0	200,000
ADMINISTRATIVE ALLOCATION	82314000	0	0	227,095	0	455,250	0	454,662
CAP CHARGES	82314060	90,930	90,930	72,041	0	80,232	0	80,002
<b>Total OTHER CHARGES:</b>		<b>2,289,772</b>	<b>2,640,930</b>	<b>2,503,304</b>	<b>0</b>	<b>3,035,482</b>	<b>0</b>	<b>3,034,664</b>
<b>Gross Expenditures:</b>		<b>8,832,892</b>	<b>8,905,530</b>	<b>9,636,123</b>	<b>0</b>	<b>9,435,482</b>	<b>0</b>	<b>9,434,664</b>
<b>Unreimbursed Costs:</b>		<b>-34,552</b>	<b>-34,551</b>	<b>-34,551</b>	<b>0</b>	<b>-34,551</b>	<b>0</b>	<b>-34,551</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	309,564	309,564	309,564	0	309,564	0	309,564
Total USE OF MONEY & PROPERTY:		309,564	309,564	309,564	0	309,564	0	309,564
INTERGOVERNMENTAL REVENUE								
SD MEDI-CAL 1982B	81509030	378,626	350,000	189,939	0	300,000	0	300,000
1991 REALIGNMENT	81509075	535,178	981,591	569,179	0	521,315	48,000	604,658
Total INTERGOVERNMENTAL REVENUE:		913,804	1,331,591	759,118	0	821,315	48,000	904,658
Total Revenues:		1,223,368	1,641,155	1,068,682	0	1,130,879	48,000	1,214,222
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	428	1,000	1,540	0	2,000	0	2,000
MAINTENANCE - S.I.&G.	82218000	981	1,500	1,568	0	1,500	0	1,500
MEMBERSHIPS	82220000	5,306	5,500	5,306	0	5,500	0	5,500
OFFICE EXPENSE	82222000	0	500	69	0	500	0	500
BOOKS & PERIODICALS	82222010	0	500	0	0	500	0	500
POSTAGE AND FREIGHT	82222030	0	200	10	0	200	0	200
PROF & SPEC SERVICES	82223000	0	0	40,533	0	50,000	0	50,000
LEGAL EXPENSES	82223005	0	10,000	0	0	10,000	0	10,000
OUTREACH EXPENSE	82223035	0	5,000	0	0	5,000	0	5,000
SPECIAL DEPT EXPENSE	82228000	86	150	0	0	150	0	150
PUBLIC GUARDIAN SERVICES	82228350	334,999	335,000	302,182	0	335,000	48,000	383,000
IN-SERVICE TRAINING	82228465	200	2,000	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	2,000	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	2,042	2,500	1,531	0	2,500	0	2,500
Total SERVICES & SUPPLIES:		344,042	365,850	352,739	0	412,850	48,000	460,850
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	450,213	465,000	487,174	0	480,000	0	515,676
ADMINISTRATIVE ALLOCATION	82314000	415,707	796,805	217,981	0	227,630	0	227,331
CAP CHARGES	82314060	13,403	13,500	10,788	0	10,399	0	10,365
Total OTHER CHARGES:		879,323	1,275,305	715,943	0	718,029	0	753,372
Gross Expenditures:		1,223,365	1,641,155	1,068,682	0	1,130,879	48,000	1,214,222
Unreimbursed Costs:		3	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - 2011 REALIGNMENT	81509040	-233,781	848,516	569,002	0	1,145,472	0	1,143,570
ST AID - SAPTBG	81509055	1,008,101	975,000	867,366	0	867,366	0	867,366
ST AID - DRUG COURT REAL	81509060	268,873	0	15,024	0	245,500	0	245,500
ST AID - STATHAM	81509065	0	35,000	0	0	0	0	0
ST AID-DRUG MEDICAL REAL	81509110	322,647	0	279,716	0	305,400	0	305,400
ST AID-NONDRUG MEDICAL RE	81509115	304,722	0	766,828	0	137,700	0	137,700
MEDI-CAL FFP & SGF	81511040	168,801	192,055	231,390	0	150,000	0	150,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,839,363</b>	<b>2,050,571</b>	<b>2,729,326</b>	<b>0</b>	<b>2,851,438</b>	<b>0</b>	<b>2,849,536</b>
<b>CHARGES FOR SERVICES</b>								
DDP-DUI REVENUES K. V.	81617035	19,834	20,000	15,388	0	15,000	0	15,000
<b>Total CHARGES FOR SERVICES:</b>		<b>19,834</b>	<b>20,000</b>	<b>15,388</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	0	50,000	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>1,859,197</b>	<b>2,120,571</b>	<b>2,744,714</b>	<b>0</b>	<b>2,866,438</b>	<b>0</b>	<b>2,864,536</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	211,794	257,006	237,989	0	145,931	0	145,931
OVERTIME - OTHER PAYS	82110030	8	0	0	0	0	0	0
RETIREMENT	82120000	29,964	38,261	35,427	0	23,766	0	23,766
HEALTH INSURANCE	82130000	32,250	38,927	34,679	0	25,857	0	24,625
MGMT BENEFITS/LIFE INS	82130010	453	536	466	0	442	0	442
INSURANCE - WORKERS COMP	82131000	2,194	0	0	0	2,582	0	2,582
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	15,501	19,660	17,474	0	11,164	0	11,164
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>292,164</b>	<b>354,790</b>	<b>326,035</b>	<b>0</b>	<b>209,942</b>	<b>0</b>	<b>208,710</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	2,055	2,500	2,094	0	2,500	0	2,500
MAINTENANCE - S.I.&G.	82218000	0	0	1,922	0	2,000	0	2,000
MEMBERSHIPS	82220000	3,180	4,000	3,180	0	4,000	0	4,000
OFFICE EXPENSE	82222000	1,501	2,500	813	0	2,500	0	2,500
POSTAGE AND FREIGHT	82222030	21	200	0	0	200	0	200
OFFSET PRINTING	82222040	1,451	0	0	0	0	0	0
COMPUTER HARD/SOFTWARE EXP	82222045	4,483	2,000	0	0	2,000	0	2,000
PROF & SPEC SERVICES	82223000	1,403,846	1,500,000	2,128,187	0	2,000,000	0	2,000,000
OUTREACH EXPENSE	82223035	26,022	10,000	36,611	0	60,000	0	60,000





For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
MH SAMHSA MHBG	81509020	0	324,049	493,252	0	324,049	0	324,049
ST AID - 2011 REALIGNMENT	81509040	0	300,000	46,313	0	353,754	0	353,754
1991 REALIGNMENT	81509075	0	1,166,031	875,973	0	2,500,000	0	2,500,000
ST AID - CSS	81509085	6,932,242	8,126,611	4,181,213	0	8,947,579	0	8,927,607
ST AID - CFTN	81509086	0	0	0	0	14,318	0	14,318
ST AID - W.D.E.T.	81509090	29,414	190,000	34,541	0	0	0	0
ST AID - KATIE A	81522043	103,315	0	35,836	0	0	0	0
SUPERIOR COURT SAF GRANT	81522051	10,317	20,634	-10,317	0	0	0	0
ST AID - PEI	81538024	1,869,548	2,031,653	1,000,338	0	2,236,895	0	2,231,902
ST AID - INNOVATION	81538028	189,297	534,645	109,871	0	22,600	0	22,600
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>9,134,133</b>	<b>12,693,623</b>	<b>6,767,020</b>	<b>0</b>	<b>14,399,195</b>	<b>0</b>	<b>14,374,230</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	-112,322	50,000	16,023	0	20,000	0	20,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>-112,322</b>	<b>50,000</b>	<b>16,023</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Revenues:</b>		<b>9,021,811</b>	<b>12,743,623</b>	<b>6,783,043</b>	<b>0</b>	<b>14,419,195</b>	<b>0</b>	<b>14,394,230</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,153,704	1,544,702	1,135,056	0	1,964,767	0	1,964,767
OVERTIME - OTHER PAYS	82110030	1,636	10,000	1,846	0	10,000	0	10,000
RETIREMENT	82120000	162,062	229,357	168,590	0	319,974	0	319,974
HEALTH INSURANCE	82130000	150,594	211,122	161,924	0	291,684	0	268,563
MGMT BENEFITS/LIFE INS	82130010	2,199	2,157	2,498	0	2,215	0	2,215
INSURANCE - WORKERS COMP	82131000	15,278	2,700	2,700	0	17,820	0	17,820
UNEMPLOYMENT INSURANCE	82140000	7,010	1,500	10,760	0	3,500	0	3,500
SOCIAL SECURITY/MEDICARE	82151000	83,948	118,170	82,822	0	150,305	0	150,305
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,576,431</b>	<b>2,119,708</b>	<b>1,566,196</b>	<b>0</b>	<b>2,760,265</b>	<b>0</b>	<b>2,737,144</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	16,779	20,000	18,392	0	25,000	0	25,000
MAINTENANCE - S.I.&G.	82218000	65,403	85,000	34,784	0	85,000	0	85,000
MEMBERSHIPS	82220000	2,855	7,000	4,247	0	7,000	0	7,000
MISCELLANEOUS EXPENSE	82221000	2,625	0	0	0	0	0	0
OFFICE EXPENSE	82222000	26,008	40,000	17,500	0	40,000	0	40,000
BOOKS & PERIODICALS	82222010	496	5,000	242	0	5,000	0	5,000
POSTAGE AND FREIGHT	82222030	41	500	29	0	500	0	500
OFFSET PRINTING	82222040	537	0	0	0	0	0	0
COMPUTER HARD/SOFTWARE EXP	82222045	21,230	18,000	2,722	0	18,000	0	18,000
PROF & SPEC SERVICES	82223000	4,252,256	7,073,976	2,765,817	0	8,000,000	0	8,000,000
OUTREACH EXPENSE	82223035	45,635	100,000	41,620	0	100,000	0	100,000



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	603,048	827,643	637,039	0	1,220,670	0	1,233,940
OVERTIME - OTHER PAYS	82110030	4,212	5,000	3,506	0	5,000	0	5,000
RETIREMENT	82120000	84,663	122,459	93,666	0	198,829	0	200,271
HEALTH INSURANCE	82130000	116,271	160,924	126,888	0	242,831	0	224,147
MGMT BENEFITS/LIFE INS	82130010	6,796	7,492	8,178	0	5,165	0	5,165
INSURANCE - WORKERS COMP	82131000	15,578	0	0	0	42,030	0	42,030
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	0	2,200	0	2,200
SOCIAL SECURITY/MEDICARE	82151000	45,384	63,315	47,591	0	92,728	0	93,744
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>875,952</b>	<b>1,188,333</b>	<b>916,868</b>	<b>0</b>	<b>1,809,453</b>	<b>0</b>	<b>1,806,497</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	24,340	14,429	22,309	0	25,000	0	16,016
MAINTENANCE - S.I.&G.	82218000	3,289	10,000	38,328	0	10,000	0	10,000
MEMBERSHIPS	82220000	0	3,000	0	0	0	0	0
OFFICE EXPENSE	82222000	17,329	20,000	16,815	0	25,000	0	25,000
BOOKS & PERIODICALS	82222010	411	4,000	585	0	4,000	0	4,000
RECORD STORAGE CHARGES	82222015	1,721	1,099	1,836	0	2,000	0	1,620
POSTAGE AND FREIGHT	82222030	1,478	2,259	1,517	0	2,250	0	1,178
OFFSET PRINTING	82222040	556	2,661	1,052	0	2,700	0	5,675
COMPUTER HARD/SOFTWRE EXP	82222045	16,988	15,000	12,061	0	15,000	0	15,000
PROF & SPEC SERVICES	82223000	3,520	7,500	8,087	0	7,500	0	7,500
LEGAL EXPENSES	82223005	19,300	20,000	13,213	0	20,000	0	20,000
OUTREACH EXPENSE	82223035	0	10,000	879	0	10,000	0	10,000
RENTS & LEASES - EQUIPMT	82225000	1,404	5,000	994	0	5,000	0	5,000
RENTS & LEASES - S.I.&G.	82226000	0	192,757	75,120	0	200,000	0	200,000
SPECIAL DEPT EXPENSE	82228000	289	500	151	0	500	0	500
PURCHASING CHARGES	82228200	689	1,852	969	0	1,850	0	1,857
BD & COMM MEM EXPENSES	82228205	1,034	1,000	668	0	1,000	0	1,000
IN-SERVICE TRAINING	82228465	418	20,000	18,138	0	20,000	0	20,000
MOTOR POOL SERVICE	82229000	252	5,000	0	0	5,000	0	5,000
TRAVEL AND EXPENSE	82229010	7,138	10,000	19,791	0	20,000	0	20,000
UTILITIES	82230000	7,356	10,000	8,598	0	10,000	0	10,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>107,512</b>	<b>356,057</b>	<b>241,111</b>	<b>0</b>	<b>386,800</b>	<b>0</b>	<b>379,346</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	63,647	59,366	52,642	0	65,000	0	75,964
CAP CHARGES	82314060	27,481	28,000	11,631	0	9,999	0	6,501
<b>Total OTHER CHARGES:</b>		<b>91,128</b>	<b>87,366</b>	<b>64,273</b>	<b>0</b>	<b>74,999</b>	<b>0</b>	<b>82,465</b>
<b>CAPITAL ASSETS</b>								
LEASEHOLD IMPROVEMENTS	82420086	335	5,000	600	0	5,000	0	5,000

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
DESK/WORKSTATION	82440161	0	0	0	0	0	0	0
Total CAPITAL ASSETS:		335	5,000	600	0	5,000	0	5,000
Gross Expenditures:		1,074,927	1,636,756	1,222,852	0	2,276,252	0	2,273,308
INTRAFUND TRANSFERS COST APPLIED	82800000	-1,074,939	-1,636,756	-1,222,852	0	-2,276,252	0	-2,273,308
Total INTRAFUND TRANSFERS:		-1,074,939	-1,636,756	-1,222,852	0	-2,276,252	0	-2,273,308
Net Expenditures:		-12	0	0	0	0	0	0
Unreimbursed Costs:		12	0	0	0	0	0	0

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**AGENCY FUND**

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For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	17,363	16,000	18,224	0	16,000	0	16,000
Total USE OF MONEY & PROPERTY:		17,363	16,000	18,224	0	16,000	0	16,000
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - CARES	81522002	361,706	403,760	403,967	0	408,760	0	408,760
ST AID-CHILD & FAMILY 1ST	81522012	1,504,259	1,309,359	1,573,368	0	1,391,451	0	1,391,451
Total INTERGOVERNMENTAL REVENUE:		1,865,965	1,713,119	1,977,335	0	1,800,211	0	1,800,211
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	1,394	0	795	0	800	0	800
GENERAL RELIEF COLLECTION	81720010	0	460,087	35,225	0	377,531	0	376,991
Total MISCELLANEOUS REVENUES:		1,394	460,087	36,020	0	378,331	0	377,791
Total Revenues:		1,884,722	2,189,206	2,031,579	0	2,194,542	0	2,194,002
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	194,733	204,041	188,354	0	202,556	0	202,556
OVERTIME - OTHER PAYS	82110030	102	0	255	0	500	0	500
RETIREMENT	82120000	27,289	30,376	28,076	0	32,988	0	32,988
HEALTH INSURANCE	82130000	42,358	44,381	44,222	0	46,434	0	44,222
MGMT BENEFITS/LIFE INS	82130010	2,678	2,865	3,298	0	2,153	0	2,153
INSURANCE - WORKERS COMP	82131000	3,670	3,865	3,865	0	3,665	0	3,665
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	14,792	15,609	14,429	0	15,496	0	15,496
Total SALARIES & EMP BENEFITS:		285,622	301,437	282,799	0	304,092	0	301,880
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	2,254	1,974	2,473	0	2,325	0	2,244
MAINTENANCE - S.I.&G.	82218000	4,019	5,283	4,156	0	10,187	0	10,187
MEMBERSHIPS	82220000	4,000	4,000	4,000	0	4,000	0	4,000
OFFICE EXPENSE	82222000	2,852	1,500	3,043	0	3,000	0	3,000
POSTAGE AND FREIGHT	82222030	829	875	1,440	0	1,500	0	1,500
COMPUTER HARD/SOFTWRE EXP	82222045	2,242	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	25,000	25,000	25,000	0	25,000	0	25,000
LEGAL EXPENSES	82223005	1,158	1,500	487	0	1,000	0	1,000
OUTREACH EXPENSE	82223035	518	1,500	567	0	750	0	750
AUDITING & ACCOUNTING	82223040	6,560	6,560	6,560	0	6,560	0	6,560
PUBS & LEGAL NOTICES	82224000	0	100	0	0	100	0	100
PURCHASING CHARGES	82228200	475	226	226	0	273	0	274
BD & COMM MEM EXPENSES	82228205	29	500	50	0	500	0	500







For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - WELFARE ADMINIST	81504000	8,340,939	14,086,564	11,237,557	0	12,987,175	0	12,802,186
ST AID - WELFARE ADM PRYR	81504005	-1,781,714	0	589,445	0	0	0	0
ST AID - WEL REALIGNMENT	81504015	3,468,901	2,451,915	2,860,171	0	3,866,987	0	3,866,987
ST AID - FAMILY SUPPORT	81504021	0	0	1,600,851	0	1,600,851	0	1,600,851
ST AID - 2011 WEL REALIGN	81504025	3,267,798	5,277,707	5,381,707	0	3,879,227	0	3,879,227
ST AID - K/T-AAA	81522023	524,416	493,011	517,051	0	0	0	0
FED WELFARE ADMINISTRATN	81530000	26,210,068	25,622,456	19,945,997	0	24,682,684	0	24,682,684
FED WELFARE ADMIN PY	81530010	1,177,779	0	-1,911,352	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>41,208,187</b>	<b>47,931,653</b>	<b>40,221,427</b>	<b>0</b>	<b>47,016,924</b>	<b>0</b>	<b>46,831,935</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	10,136	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>10,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>41,218,323</b>	<b>47,931,653</b>	<b>40,221,427</b>	<b>0</b>	<b>47,016,924</b>	<b>0</b>	<b>46,831,935</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	18,385,026	21,710,762	19,876,782	-43,994	22,284,780	-43,994	22,328,774
EXTRA HELP	82110020	17,446	40,000	16,000	0	40,000	0	40,000
OVERTIME - OTHER PAYS	82110030	727,103	500,000	425,000	0	500,000	0	500,000
RETIREMENT	82120000	2,585,387	3,231,290	2,258,302	-6,465	3,628,743	-6,465	3,635,209
HEALTH INSURANCE	82130000	2,364,621	2,822,553	2,296,905	-10,021	3,202,359	-10,021	2,998,547
MGMT BENEFITS/LIFE INS	82130010	40,197	45,865	46,037	-349	26,749	-349	26,400
INSURANCE - WORKERS COMP	82131000	270,846	324,132	273,099	0	358,529	0	358,529
UNEMPLOYMENT INSURANCE	82140000	32,736	43,400	33,625	-100	43,500	-100	43,600
SOCIAL SECURITY/MEDICARE	82151000	1,379,741	1,659,988	1,278,398	-3,037	1,702,272	-3,037	1,705,309
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>25,803,103</b>	<b>30,377,990</b>	<b>26,504,148</b>	<b>-63,966</b>	<b>31,786,932</b>	<b>-63,966</b>	<b>31,636,368</b>
<b>SERVICES &amp; SUPPLIES</b>								
UNIFORM ALLOWANCE	82211010	1,015	1,500	401	0	1,500	0	1,500
COMMUNICATIONS	82212000	239,570	249,839	233,475	0	249,000	0	237,961
MAINTENANCE -EQUIPMENT	82217000	2,628	9,433	3,850	0	5,000	0	5,000
MAINTENANCE - S.I.&G.	82218000	1,095,596	625,000	667,633	0	736,000	0	736,000
MEMBERSHIPS	82220000	6,708	60,000	6,703	0	7,000	0	7,000
OFFICE EXPENSE	82222000	230,698	350,000	312,194	0	230,000	0	230,000
BOOKS & PERIODICALS	82222010	5,336	5,000	5,336	0	6,200	0	6,200
RECORD STORAGE CHARGES	82222015	14,223	13,314	13,391	0	15,000	0	15,000
POSTAGE AND FREIGHT	82222030	190,329	125,403	274,740	0	280,000	0	266,154
OFFSET PRINTING	82222040	45,455	92,934	45,000	0	63,000	0	83,133
COMPUTER HARD/SOFTWRE EXP	82222045	1,021,086	650,346	450,000	0	685,000	0	685,000
OFFICE EQUIPMENT	82222050	228,882	500,000	451,571	0	350,000	0	350,000



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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TRANSFERS OUT	82600010	0	910,000	191,725	0	156,500	0	156,500
Total OTHER FINANCING USES:		0	910,000	191,725	0	156,500	0	156,500
Gross Expenditures:		41,288,384	48,229,821	40,640,368	-63,966	47,180,667	-63,966	47,028,444
INTRAFUND TRANSFERS COST APPLIED	82800000	50,250	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		50,250	0	0	0	0	0	0
Net Expenditures:		41,338,634	48,229,821	40,640,368	-63,966	47,180,667	-63,966	47,028,444
Unreimbursed Costs:		-120,311	-298,168	-418,941	63,966	-163,743	63,966	-196,509

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
FED AID - WPC PILOT	81530015	0	1,606,045	1,053,731	0	1,606,045	0	1,606,045
WPC BH MATCH	81530020	0	1,147,026	205,419	0	1,537,796	0	1,537,796
WPC PH 1991 REALIGN	81530021	0	181,070	0	0	68,249	0	68,249
WPC AH MATCH	81530022	0	277,949	0	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>0</b>	<b>3,212,090</b>	<b>1,259,150</b>	<b>0</b>	<b>3,212,090</b>	<b>0</b>	<b>3,212,090</b>
<b>Total Revenues:</b>		<b>0</b>	<b>3,212,090</b>	<b>1,259,150</b>	<b>0</b>	<b>3,212,090</b>	<b>0</b>	<b>3,212,090</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	0	207,382	113,915	0	201,284	0	201,284
EXTRA HELP	82110020	0	15,000	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	0	24,646	0	0	0	0	0
RETIREMENT	82120000	0	30,871	16,019	0	32,782	0	32,782
HEALTH INSURANCE	82130000	0	50,726	14,652	0	58,674	0	58,674
MGMT BENEFITS/LIFE INS	82130010	0	860	246	0	1,042	0	1,042
UNEMPLOYMENT INSURANCE	82140000	0	400	200	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	0	15,865	8,555	0	15,398	0	15,398
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>0</b>	<b>345,750</b>	<b>153,587</b>	<b>0</b>	<b>309,480</b>	<b>0</b>	<b>309,480</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	0	2,400	5,028	0	3,000	0	2,615
MAINTENANCE -EQUIPMENT	82217000	0	1,500	0	0	2,000	0	2,000
MAINTENANCE - JANITORIAL	82217013	0	1,525	0	0	2,000	0	2,000
MAINTENANCE - S.I.&G.	82218000	0	2,500	72,990	0	43,170	0	43,170
OFFICE EXPENSE	82222000	0	9,400	4,989	0	17,000	0	17,000
POSTAGE AND FREIGHT	82222030	0	1,000	236	0	1,000	0	1,000
OFFSET PRINTING	82222040	0	1,000	238	0	1,000	0	1,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	86,000	80,960	0	25,000	0	25,000
OFFICE EQUIPMENT	82222050	0	54,000	68,148	0	25,000	0	25,000
PROF & SPEC SERVICES	82223000	0	1,944,710	140,000	0	812,000	0	812,000
OUTREACH EXPENSE	82223035	0	3,000	849	0	90,000	0	90,000
CONTRACTUAL SERVICES	82223045	0	230,370	651,872	0	1,545,000	0	1,542,728
REPORTING & TRANSCRIBING	82223110	0	2,000	0	0	0	0	0
VERIFICATION FEES	82223115	0	750	0	0	1,000	0	1,000
RENTS & LEASES - EQUIPMT	82225000	0	6,000	653	0	1,440	0	1,440
RENTS & LEASES - S.I.&G.	82226000	0	12,000	0	0	1,000	0	1,000
SPECIAL DEPT EXPENSE	82228000	0	1,500	0	0	0	0	0
PURCHASING CHARGES	82228200	0	1,200	0	0	0	0	12,307
DEMO & TRNG MAT & SER	82228485	0	1,500	1,169	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	0	16,000	1,313	0	25,000	0	25,000
TRAVEL AND EXPENSE	82229010	0	7,500	1,772	0	5,000	0	5,000
UTILITIES	82230000	0	6,000	1,321	0	12,000	0	12,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>0</b>	<b>2,391,855</b>	<b>1,031,538</b>	<b>0</b>	<b>2,616,610</b>	<b>0</b>	<b>2,626,260</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
WPC TRANSPORTATION	82300071	0	0	0	0	5,000	0	5,000
WPC ANCILLARY	82300072	0	0	0	0	5,000	0	5,000
WPC SUPPORTIVE SERVICES	82300073	0	15,000	0	0	121,000	0	121,000
INFORMATION TECH SERVICES	82314050	0	79,000	16,078	0	105,000	0	95,350
IT MANAGED CONTRACTS	82314170	0	230,485	0	0	0	0	0
Total OTHER CHARGES:		0	324,485	16,078	0	236,000	0	226,350
CAPITAL ASSETS								
VAN	82440038	0	50,000	30,315	0	0	0	0
SEDANS	82440064	0	50,000	27,625	0	0	0	0
Total CAPITAL ASSETS:		0	100,000	57,940	0	0	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	50,000	0	0	50,000	0	50,000
Total OTHER FINANCING USES:		0	50,000	0	0	50,000	0	50,000
Gross Expenditures:		0	3,212,090	1,259,143	0	3,212,090	0	3,212,090
Unreimbursed Costs:		0	0	7	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
IN-LIEU REALIGNMENT	81503000	0	0	56,005	0	153,394	0	153,394
ST AID - WEL REALIGNMENT	81504015	0	0	47,959	0	47,959	0	47,959
FED AID IHSS PUBLIC AUTH	81532000	0	0	103,865	0	201,353	0	201,353
Total INTERGOVERNMENTAL REVENUE:		0	0	207,829	0	402,706	0	402,706
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	34,663	0	58,356	0	58,356
Total MISCELLANEOUS REVENUES:		0	0	34,663	0	58,356	0	58,356
Total Revenues:		0	0	242,492	0	461,062	0	461,062
SALARIES & EMP BENEFITS								
MGMT BENEFITS/LIFE INS	82130010	0	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		0	0	0	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	0	0	0	0	0	0
OFFICE EXPENSE	82222000	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	0	0	205,986	0	401,726	0	401,730
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	0	0	0
RENT OFFICE SPACE	82226010	0	0	34,663	0	58,356	0	58,356
PURCHASING CHARGES	82228200	0	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		0	0	240,649	0	460,082	0	460,086
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	0	0	0	0	0	0
CAP CHARGES	82314060	0	0	1,843	0	980	0	976
Total OTHER CHARGES:		0	0	1,843	0	980	0	976
Gross Expenditures:		0	0	242,492	0	461,062	0	461,062
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
INTERGOVERNMENTAL REVENUE									
ST AID - WEL REALIGNMENT	81504015	5,155,327	7,099,079	9,716,537	0	7,647,508	0	7,647,508	
ST AID - CALWORKS MOE	81504020	10,643,210	9,490,800	5,883,665	0	5,883,665	0	5,883,665	
ST AID - FAMILY SUPPORT	81504021	0	0	1,290,222	0	1,290,222	0	1,290,222	
ST AID - CHILD POVERTY	81504022	0	0	2,499,661	0	2,569,392	0	2,569,392	
ST AID - 2011 WEL REALIGN	81504025	4,891,169	3,174,920	3,494,670	0	4,894,862	0	4,894,862	
ST AID - FOR CHILDREN	81505000	2,545,661	3,262,224	2,688,331	0	2,752,655	0	2,752,655	
ST AID - ADOPTION CHILD	81505010	0	176,587	0	0	0	0	0	
ST AID - FOSTER CARE	81505015	403,578	1,013,690	436,034	0	292,784	0	292,784	
ST AID-CHILDREN BHI PRYR	81505020	145,299	0	-209,257	0	0	0	0	
CAPI	81505025	78,147	115,000	95,386	0	115,000	0	115,000	
FED AID - FOR CHILDREN	81531000	3,805,703	6,210,000	5,866,387	0	6,033,402	0	6,033,402	
FED AID-ADOPTION CHILDREN	81531010	2,524,707	2,528,590	2,768,498	0	2,996,993	0	2,996,993	
FED AID - AAP PRIOR YEAR	81531015	61,317	0	254,746	0	0	0	0	
FED AID - FOSTER CARE	81531020	2,782,652	3,409,685	2,957,651	0	3,026,934	0	3,026,934	
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>33,036,770</b>	<b>36,480,575</b>	<b>37,742,531</b>	<b>0</b>	<b>37,503,417</b>	<b>0</b>	<b>37,503,417</b>	
CHARGES FOR SERVICES									
INDIGENT BURIALS	81622015	5,730	7,000	8,260	0	10,000	0	10,000	
<b>Total CHARGES FOR SERVICES:</b>		<b>5,730</b>	<b>7,000</b>	<b>8,260</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	
MISCELLANEOUS REVENUES									
OTHER REVENUE	81720005	0	0	49,800	0	99,600	0	99,600	
GENERAL RELIEF COLLECTION	81720010	235	0	300	0	500	0	500	
CALWORKS COLLECTIONS	81720100	0	0	0	0	0	0	0	
AID FOR ADOPT COLLECTIONS	81720105	0	0	0	0	0	0	0	
FOSTER CARE COLLECTIONS	81720110	0	0	0	0	0	0	0	
KIN-GAP COLLECTIONS	81720125	0	0	0	0	0	0	0	
<b>Total MISCELLANEOUS REVENUES:</b>		<b>235</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>100,100</b>	<b>0</b>	<b>100,100</b>	
<b>Total Revenues:</b>		<b>33,042,735</b>	<b>36,487,575</b>	<b>37,800,891</b>	<b>0</b>	<b>37,613,517</b>	<b>0</b>	<b>37,613,517</b>	
OTHER CHARGES									
CALWORKS ASSISTANCE	82300004	17,737,996	19,200,000	18,489,798	0	18,700,000	0	18,700,000	
AID FOR ADOPTION OF CHILD	82300006	5,875,043	5,880,441	6,164,133	0	6,684,366	0	6,684,366	
FOSTER CARE	82300007	8,221,580	9,200,000	8,668,502	0	9,130,069	0	9,130,069	
BOARD AND CARE	82300008	0	0	28,623	0	60,000	0	60,000	
FOSTER CARE COUNTY ONLY	82300009	57,969	0	0	0	0	0	0	
INDIGENT BURIALS	82300010	28,268	35,000	43,978	0	44,000	0	44,000	
GENERAL RELIEF	82300011	26,582	55,000	110,966	0	181,120	0	181,120	
CAPI	82300012	97,563	115,000	95,386	0	115,000	0	115,000	
IHSS CHARGES	82300029	3,284,776	3,198,905	3,922,155	0	4,282,579	0	4,282,579	



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
RESOURCE FAMILY	82314190	289,088	450,000	285,300	0	350,000	0	350,000
RELATIVE CAREGIVERS	82314195	100,755	204,624	251,459	0	288,000	0	288,000
Total OTHER CHARGES:		35,719,620	38,338,970	38,060,300	0	39,835,134	0	39,835,134
Gross Expenditures:		35,719,620	38,338,970	38,060,300	0	39,835,134	0	39,835,134
Unreimbursed Costs:		-2,676,885	-1,851,395	-259,409	0	-2,221,617	0	-2,221,617

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - WELFARE ADMINIST	81504000	1,800	0	0	0	0	0	0
ST AID - 2011 WEL REALIGN	81504025	42,456	151,000	39,439	0	165,669	0	165,669
FED WELFARE ADMINISTRATN	81530000	0	0	172,342	0	172,342	0	172,342
FEES FROM DOM VIOL FUND	81550000	0	34,000	70,000	0	0	0	0
REV FROM CHILD TRUST FUND	81550005	97,726	55,910	85,939	0	40,900	0	40,900
Total INTERGOVERNMENTAL REVENUE:		141,982	240,910	367,720	0	378,911	0	378,911
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	15,090	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	15,090	0	0	0	0	0
Total Revenues:		141,982	256,000	367,720	0	378,911	0	378,911
SERVICES & SUPPLIES								
MAINTENANCE - S.I.&G.	82218000	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		0	0	0	0	0	0	0
OTHER CHARGES								
FAMILY PRESERVATION BOARD	82300002	149,482	229,500	302,720	0	386,411	0	386,411
DOMESTIC VIOLENCE PROGRAM	82312600	47,726	34,000	70,000	0	0	0	0
Total OTHER CHARGES:		197,208	263,500	372,720	0	386,411	0	386,411
Gross Expenditures:		197,208	263,500	372,720	0	386,411	0	386,411
Unreimbursed Costs:		-55,226	-7,500	-5,000	0	-7,500	0	-7,500

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - WIOA REVENUES	81538018	0	2,620,601	2,123,342	0	2,965,455	0	2,965,455
Total INTERGOVERNMENTAL REVENUE:		0	2,620,601	2,123,342	0	2,965,455	0	2,965,455
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	2,131,000	1,236,160	0	1,115,000	0	1,115,000
Total MISCELLANEOUS REVENUES:		0	2,131,000	1,236,160	0	1,115,000	0	1,115,000
Total Revenues:		0	4,751,601	3,359,502	0	4,080,455	0	4,080,455
SERVICES & SUPPLIES								
CONTRACTUAL SERVICES	82223045	0	2,684,057	1,793,324	0	2,019,551	0	2,032,837
Total SERVICES & SUPPLIES:		0	2,684,057	1,793,324	0	2,019,551	0	2,032,837
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	2,067,544	1,566,178	0	2,060,904	0	2,047,618
Total OTHER CHARGES:		0	2,067,544	1,566,178	0	2,060,904	0	2,047,618
Gross Expenditures:		0	4,751,601	3,359,502	0	4,080,455	0	4,080,455
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	-2,339	0	0	0	0	0	0
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>-2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS REVENUES								
OUTLAWED WARRANTS	81720015	6	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>-2,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,025,529	1,114,033	939,529	-38,571	1,089,313	-38,571	1,089,313
RETIREMENT	82120000	144,391	165,846	139,344	-6,282	177,405	-6,282	177,405
HEALTH INSURANCE	82130000	200,791	211,960	208,941	-10,557	234,061	-20,800	223,818
MGMT BENEFITS/LIFE INS	82130010	6,961	6,608	7,417	-31	5,053	-31	5,053
INSURANCE - WORKERS COMP	82131000	22,497	23,440	19,477	0	25,864	0	25,864
UNEMPLOYMENT INSURANCE	82140000	5,343	2,100	1,471	-100	2,000	-100	2,000
SOCIAL SECURITY/MEDICARE	82151000	73,397	85,006	67,425	-2,950	82,903	-2,950	82,903
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,478,909</b>	<b>1,608,993</b>	<b>1,383,604</b>	<b>-58,491</b>	<b>1,616,599</b>	<b>-68,734</b>	<b>1,606,356</b>
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	14,096	12,810	12,146	0	12,620	0	12,024
MAINTENANCE -EQUIPMENT	82217000	0	200	84	0	200	0	200
MAINTENANCE - OFFICE EQMT	82217005	2,599	2,220	2,223	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,449	4,582	1,870	0	2,300	0	2,300
OFFICE EXPENSE	82222000	9,051	7,400	6,698	0	6,000	0	6,000
BOOKS & PERIODICALS	82222010	1,931	1,538	1,563	0	1,550	0	1,550
POSTAGE AND FREIGHT	82222030	5,083	5,601	4,622	0	4,457	0	3,983
OFFSET PRINTING	82222040	1,370	4,136	1,172	0	3,071	0	2,845
COMPUTER HARD/SOFTWARE EXP	82222045	11,671	7,859	2,924	0	11,847	0	11,847
RENTS & LEASES - EQUIPMT	82225000	4,062	5,632	4,738	0	0	0	0
RENTS & LEASES - S.I.&G.	82226000	13,800	13,800	13,800	0	13,800	0	13,800
PURCHASING CHARGES	82228200	1,420	456	456	0	493	0	494
MOTOR POOL SERVICE	82229000	2,531	2,850	3,991	0	2,200	0	2,200
TRAVEL AND EXPENSE	82229010	7,644	12,000	11,473	0	12,000	0	12,000
UTILITIES	82230000	4,432	5,050	4,105	0	5,053	0	5,053
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>88,139</b>	<b>86,134</b>	<b>71,865</b>	<b>0</b>	<b>75,591</b>	<b>0</b>	<b>74,296</b>
OTHER CHARGES								
KJTO PAYROLL CLEARING	82300050	0	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	79,003	71,538	61,998	0	68,105	0	67,011

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CAP CHARGES	82314060	53,405	43,112	43,112	0	41,946	0	41,618
Total OTHER CHARGES:		132,408	114,650	105,110	0	110,051	0	108,629
CAPITAL ASSETS								
CARD ACTIVATED ENTRY SYST	82440390	0	9,950	0	0	0	0	0
Total CAPITAL ASSETS:		0	9,950	0	0	0	0	0
Gross Expenditures:		1,699,456	1,819,727	1,560,579	-58,491	1,802,241	-68,734	1,789,281
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,699,465	-1,819,727	-1,560,579	58,491	-1,802,241	68,734	-1,789,281
Total INTRAFUND TRANSFERS:		-1,699,465	-1,819,727	-1,560,579	58,491	-1,802,241	68,734	-1,789,281
Net Expenditures:		-9	0	0	0	0	0	0
Unreimbursed Costs:		-2,324	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	6,945	6,118	5,612	0	6,659	0	6,332
MAINTENANCE - OFFICE EQMT	82217005	0	0	0	0	2,256	0	2,256
MAINTENANCE - S.I.&G.	82218000	16,359	20,020	17,605	0	16,020	0	16,020
OFFICE EXPENSE	82222000	0	0	0	0	2,844	0	2,844
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	4,154	0	4,154
RENTS & LEASES - S.I.&G.	82226000	85,680	85,680	85,680	0	85,680	0	85,680
UTILITIES	82230000	33,458	36,000	32,890	0	41,050	0	41,050
Total SERVICES & SUPPLIES:		142,442	147,818	141,787	0	158,663	0	158,336
Gross Expenditures:		142,442	147,818	141,787	0	158,663	0	158,336
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-142,443	-147,818	-141,787	0	-158,663	0	-158,336
Total INTRAFUND TRANSFERS:		-142,443	-147,818	-141,787	0	-158,663	0	-158,336
Net Expenditures:		-1	0	0	0	0	0	0
Unreimbursed Costs:		1	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
ADMIN	82300043	60,550	100,000	91,326	0	100,000	0	100,000
Total OTHER CHARGES:		60,550	100,000	91,326	0	100,000	0	100,000
Gross Expenditures:		60,550	100,000	91,326	0	100,000	0	100,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-60,550	-100,000	-91,326	0	-100,000	0	-100,000
Total INTRAFUND TRANSFERS:		-60,550	-100,000	-91,326	0	-100,000	0	-100,000
Net Expenditures:		0	0	0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>TAXES</b>								
PROP TAX - CURR SECURED	81100000	1,783,462	1,700,000	1,700,000	0	1,725,000	0	1,725,000
PROP TAX - CURR UNSECURED	81110000	84,829	75,000	8,100	0	76,125	0	76,125
PROP TAX - PRIOR SECURED	81120000	30,349	27,200	14,400	0	25,840	0	25,840
PROP TAX - PRIOR UNSECURD	81130000	21	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	36,562	14,400	14,400	0	15,840	0	15,840
PROP TAX-PRIOR SUPL SB813	81150000	2,308	0	0	0	0	0	0
RDA RPTTF RESIDUALS	81170090	244,856	150,000	187,560	0	175,000	0	175,000
RDA ASSET LIQUIDATION	81170100	0	0	0	0	0	0	0
<b>Total TAXES:</b>		<b>2,182,387</b>	<b>1,966,600</b>	<b>1,924,460</b>	<b>0</b>	<b>2,017,805</b>	<b>0</b>	<b>2,017,805</b>
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	36,802	25,000	13,000	0	25,000	0	25,000
RENTS AND CONCESSIONS	81410000	140	0	0	0	0	0	0
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>36,942</b>	<b>25,000</b>	<b>13,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - HWY PROPERTY RNT	81503020	22	0	0	0	0	0	0
HOMEOWNER PROP TAX RELIEF	81519000	19,220	20,000	17,000	0	20,000	0	20,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	0	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>19,242</b>	<b>20,000</b>	<b>17,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>CHARGES FOR SERVICES</b>								
TEST MONITORING	81606010	780	500	150	0	500	0	500
LIBRARY SERVICES	81624005	38,259	28,000	11,740	0	22,000	0	22,000
INTERLIBRARY LOAN REQUEST	81624020	164	0	0	0	0	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>39,203</b>	<b>28,500</b>	<b>11,890</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER SALES	81700040	2,365	1,000	0	0	1,000	0	1,000
FLASH DRIVE SALES	81700110	239	0	0	0	0	0	0
OTHER REVENUE	81720005	23,880	12,000	0	0	12,000	0	12,000
OUTLAWED WARRANTS	81720015	53	0	0	0	0	0	0
UTILITY REBATES/INCENTIVE	81720056	24,304	25,000	15,000	0	0	0	0
DONATIONS-AVENAL LIBRARY	81720071	10,000	10,000	0	0	0	0	0
DONATIONS-HANFORD LIBRARY	81720073	82	0	0	0	0	0	0
DONATIONS-KINGS CO LIBRS	81720074	0	0	0	0	0	0	0
DONATIONS- K CITY LIBRARY	81720077	140	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>61,063</b>	<b>48,000</b>	<b>15,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Revenues:</b>		<b>2,338,837</b>	<b>2,088,100</b>	<b>1,981,350</b>	<b>0</b>	<b>2,098,305</b>	<b>0</b>	<b>2,098,305</b>



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	772,899	876,935	876,935	0	922,031	0	922,031
EXTRA HELP	82110020	56,624	100,501	55,000	0	100,500	0	100,500
OVERTIME - OTHER PAYS	82110030	2,843	3,000	2,350	0	3,000	0	3,000
RETIREMENT	82120000	109,279	130,549	130,549	0	150,162	0	150,162
HEALTH INSURANCE	82130000	113,425	128,788	128,788	0	139,213	0	130,780
MGMT BENEFITS/LIFE INS	82130010	2,088	2,283	2,283	0	1,732	0	1,732
INSURANCE - WORKERS COMP	82131000	15,617	9,591	9,500	0	6,196	0	6,196
UNEMPLOYMENT INSURANCE	82140000	-703	1,751	300	0	1,751	0	1,751
SOCIAL SECURITY/MEDICARE	82151000	57,944	67,085	67,085	0	70,215	0	70,215
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,130,016</b>	<b>1,320,483</b>	<b>1,272,790</b>	<b>0</b>	<b>1,394,800</b>	<b>0</b>	<b>1,386,367</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	23,025	17,389	22,000	0	31,000	0	30,423
MAINTENANCE - EQUIPMENT	82217000	2,291	5,000	8,000	0	5,000	0	5,000
MAINTENANCE - S.I.&G.	82218000	149,671	150,000	135,000	0	150,000	0	150,000
MEMBERSHIPS	82220000	1,353	2,000	1,400	0	2,000	0	2,000
OFFICE EXPENSE	82222000	37,293	40,000	36,500	0	40,000	0	40,000
RECORD STORAGE CHARGES	82222015	222	1,386	300	0	223	0	223
POSTAGE AND FREIGHT	82222030	1,927	1,400	1,300	0	1,018	0	910
OFFSET PRINTING	82222040	5,581	4,336	4,300	0	5,500	0	12,306
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	145,464	235,000	205,000	0	228,000	0	224,597
OUTREACH EXPENSE	82223035	11,864	16,000	13,000	0	16,000	0	16,000
RENTS & LEASES - EQUIPMT	82225000	10,935	12,000	11,000	0	12,000	0	12,000
PURCHASING CHARGES	82228200	5,262	3,851	3,600	0	4,543	0	4,553
LIBRARY MATERIALS	82228450	208,404	248,000	200,000	0	255,500	0	252,097
IN-SERVICE TRAINING	82228465	-363	1,500	800	0	1,500	0	1,500
MOTOR POOL SERVICE	82229000	18,797	20,250	20,000	0	20,160	0	20,160
TRAVEL AND EXPENSE	82229010	5,243	6,500	3,800	0	6,500	0	6,500
UTILITIES	82230000	103,598	120,000	115,000	0	120,000	0	120,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>730,567</b>	<b>884,612</b>	<b>781,000</b>	<b>0</b>	<b>898,944</b>	<b>0</b>	<b>898,269</b>
<b>OTHER CHARGES</b>								
PROPERTY TAX ADMIN EXP	82308010	44,272	48,600	48,600	0	49,500	0	49,500
INFORMATION TECH SERVICES	82314050	10,885	7,947	7,900	0	6,183	0	5,797
<b>Total OTHER CHARGES:</b>		<b>55,157</b>	<b>56,547</b>	<b>56,500</b>	<b>0</b>	<b>55,683</b>	<b>0</b>	<b>55,297</b>
<b>CAPITAL ASSETS</b>								
HVAC UPGRADE	82420080	0	21,296	0	0	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>21,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING USES								
TRANSFERS OUT	82600010	1,690	0	0	0	0	0	0
Total OTHER FINANCING USES:		1,690	0	0	0	0	0	0
Gross Expenditures:		1,917,430	2,282,938	2,110,290	0	2,349,427	0	2,339,933
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	67,084	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		67,084	0	0	0	0	0	0
Net Expenditures:		1,984,514	2,282,938	2,110,290	0	2,349,427	0	2,339,933
Unreimbursed Costs:		354,323	-194,838	-128,940	0	-251,122	0	-241,628

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	6,293	6,000	3,500	0	3,500	0	3,500
Total MISCELLANEOUS REVENUES:		6,293	6,000	3,500	0	3,500	0	3,500
Total Revenues:		6,293	6,000	3,500	0	3,500	0	3,500
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	62,281	68,010	60,000	0	70,131	-22,066	48,065
OVERTIME - OTHER PAYS	82110030	0	0	41	0	0	0	0
RETIREMENT	82120000	8,817	10,125	10,125	0	11,422	-3,594	7,828
HEALTH INSURANCE	82130000	13,390	14,216	13,000	0	14,888	0	14,179
MGMT BENEFITS/LIFE INS	82130010	57	62	62	0	62	0	62
INSURANCE - WORKERS COMP	82131000	1,087	337	337	0	314	0	314
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	4,218	5,203	4,900	0	5,365	0	3,677
Total SALARIES & EMP BENEFITS:		89,850	98,153	88,665	0	102,382	-25,660	74,325
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	6,602	5,575	5,575	0	6,352	0	6,006
MAINTENANCE -EQUIPMENT	82217000	4	600	600	0	600	0	600
OFFICE EXPENSE	82222000	5,940	6,000	5,000	0	6,000	-1,000	5,000
BOOKS & PERIODICALS	82222010	0	120	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	16	24	0	0	15	0	13
OFFSET PRINTING	82222040	8,192	16,717	10,000	0	19,915	0	18,449
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,234	0	0	1,234	0	1,234
PROF & SPEC SERVICES	82223000	10,403	27,362	27,362	0	28,730	0	28,730
RENTS & LEASES - EQUIPMT	82225000	1,771	1,900	1,900	0	1,900	0	1,900
RENTS & LEASES - COMPUTER	82225015	1,118	1,200	1,200	0	1,200	0	1,200
SMALL TOOLS & INSTRUMENTS	82227000	0	240	240	0	240	0	240
PURCHASING CHARGES	82228200	317	333	333	0	483	0	484
IN-SERVICE TRAINING	82228465	0	100	0	0	100	0	100
MOTOR POOL SERVICE	82229000	10,514	11,000	11,000	0	12,612	0	12,612
TRAVEL AND EXPENSE	82229010	1,360	1,200	600	0	1,200	0	1,200
UTILITIES	82230000	17,482	20,500	20,500	0	21,500	0	21,500
Total SERVICES & SUPPLIES:		63,719	94,105	84,310	0	102,081	-1,000	99,268
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	24,739	21,961	21,961	0	21,058	0	20,181
Total OTHER CHARGES:		24,739	21,961	21,961	0	21,058	0	20,181
Gross Expenditures:		178,308	214,219	194,936	0	225,521	-26,660	193,774

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	20,256	18,606	18,606	0	18,196	0	18,196
Total INTRAFUND TRANSFERS:		20,256	18,606	18,606	0	18,196	0	18,196
Net Expenditures:		198,564	232,825	213,542	0	243,717	-26,660	211,970
Unreimbursed Costs:		-192,271	-226,825	-210,042	0	-240,217	26,660	-208,470



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Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	71,750	94,200	97,200	0	97,200	0	110,616
Total USE OF MONEY & PROPERTY:		71,750	94,200	97,200	0	97,200	0	110,616
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	75,780	0	0	0	0	0	0
WATER DIST WATER SUPPLY	81540006	1,064,158	1,250,000	1,269,988	0	1,300,000	0	1,300,000
Total INTERGOVERNMENTAL REVENUE:		1,139,938	1,250,000	1,269,988	0	1,300,000	0	1,300,000
CHARGES FOR SERVICES								
MISC SERVICE PARK RESERV	81625000	21,704	19,750	21,000	0	22,000	0	22,000
PARK GATE FEES	81625005	25,640	25,750	25,640	0	25,750	0	25,750
Total CHARGES FOR SERVICES:		47,344	45,500	46,640	0	47,750	0	47,750
MISCELLANEOUS REVENUES								
OTHER SALES - PARKS DEPT	81700050	1,830	2,500	3,000	0	2,600	0	2,600
OTHER REVENUE	81720005	26,392	10,000	1,500	0	7,500	0	7,500
Total MISCELLANEOUS REVENUES:		28,222	12,500	4,500	0	10,100	0	10,100
Total Revenues:		1,287,254	1,402,200	1,418,328	0	1,455,050	0	1,468,466
SERVICES & SUPPLIES								
MISCELLANEOUS EXPENSE	82221000	285	2,500	1,000	0	2,000	0	2,000
STATE WATER PURCHASES	82228320	1,087,900	1,250,000	1,078,988	0	1,300,000	0	1,300,000
Total SERVICES & SUPPLIES:		1,088,185	1,252,500	1,079,988	0	1,302,000	0	1,302,000
OTHER CHARGES								
IGS CHG FOR PARKS	82314030	1,341,100	1,278,609	1,197,989	70,446	1,382,876	60,446	1,369,180
Total OTHER CHARGES:		1,341,100	1,278,609	1,197,989	70,446	1,382,876	60,446	1,369,180
Gross Expenditures:		2,429,285	2,531,109	2,277,977	70,446	2,684,876	60,446	2,671,180
Unreimbursed Costs:		-1,142,031	-1,128,909	-859,649	-70,446	-1,229,826	-60,446	-1,202,714

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**CAPITAL OUTLAY**

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For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	14,974	12,554	21,722	0	21,722	0	21,722
Total USE OF MONEY & PROPERTY:		14,974	12,554	21,722	0	21,722	0	21,722
CHARGES FOR SERVICES								
IMPACT FEES-PUBLIC PROT	81601805	455,497	460,714	296,047	0	296,047	0	296,047
Total CHARGES FOR SERVICES:		455,497	460,714	296,047	0	296,047	0	296,047
Total Revenues:		470,471	473,268	317,769	0	317,769	0	317,769
Unreimbursed Costs:		470,471	473,268	317,769	0	317,769	0	317,769



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	9,794	8,739	12,589	0	12,589	0	12,589
Total USE OF MONEY & PROPERTY:		9,794	8,739	12,589	0	12,589	0	12,589
CHARGES FOR SERVICES								
IMPACT FEES - FIRE	81601810	83,747	96,761	79,338	0	79,338	0	79,338
Total CHARGES FOR SERVICES:		83,747	96,761	79,338	0	79,338	0	79,338
Total Revenues:		93,541	105,500	91,927	0	91,927	0	91,927
Unreimbursed Costs:		93,541	105,500	91,927	0	91,927	0	91,927

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	10,286	8,945	13,918	0	13,918	0	13,918
Total USE OF MONEY & PROPERTY:		10,286	8,945	13,918	0	13,918	0	13,918
CHARGES FOR SERVICES								
IMPACT FEES - LIBRARY	81601815	159,289	160,803	121,516	0	121,516	0	121,516
Total CHARGES FOR SERVICES:		159,289	160,803	121,516	0	121,516	0	121,516
Total Revenues:		169,575	169,748	135,434	0	135,434	0	135,434
Unreimbursed Costs:		169,575	169,748	135,434	0	135,434	0	135,434

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	1,004	893	1,294	0	1,294	0	1,294
Total USE OF MONEY & PROPERTY:		1,004	893	1,294	0	1,294	0	1,294
CHARGES FOR SERVICES								
IMPACT FEES - SHERIFF P/I	81601820	11,772	13,767	8,372	0	8,372	0	8,372
Total CHARGES FOR SERVICES:		11,772	13,767	8,372	0	8,372	0	8,372
Total Revenues:		12,776	14,660	9,666	0	9,666	0	9,666
Unreimbursed Costs:		12,776	14,660	9,666	0	9,666	0	9,666

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	72	58	116	0	116	0	116
Total USE OF MONEY & PROPERTY:		72	58	116	0	116	0	116
CHARGES FOR SERVICES								
IMPACT FEES - ANIMAL SVCS	81601825	3,306	3,104	2,968	0	2,968	0	2,968
Total CHARGES FOR SERVICES:		3,306	3,104	2,968	0	2,968	0	2,968
Total Revenues:		3,378	3,162	3,084	0	3,084	0	3,084
Unreimbursed Costs:		3,378	3,162	3,084	0	3,084	0	3,084

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	-4	100	10	0	10	0	10
Total USE OF MONEY & PROPERTY:		-4	100	10	0	10	0	10
CHARGES FOR SERVICES								
IMPACT FEES - ADMIN	81601830	4,037	4,478	2,604	0	2,604	0	2,604
Total CHARGES FOR SERVICES:		4,037	4,478	2,604	0	2,604	0	2,604
Total Revenues:		4,033	4,578	2,614	0	2,614	0	2,614
Unreimbursed Costs:		4,033	4,578	2,614	0	2,614	0	2,614

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
USE OF MONEY & PROPERTY									
INTEREST ON CURRENT DEPST	81400000	40,964	20,000	0	0	5,000	0	5,000	
Total USE OF MONEY & PROPERTY:		40,964	20,000	0	0	5,000	0	5,000	
INTERGOVERNMENTAL REVENUE									
ST AID-PUB SAFETY REALIGN	81522039	0	0	0	0	0	0	0	
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	0	0	0	
MISCELLANEOUS REVENUES									
OTHER REVENUE	81720005	13,610	0	0	0	0	0	0	
Total MISCELLANEOUS REVENUES:		13,610	0	0	0	0	0	0	
OTHER FINANCING SOURCES									
REVENUE TRANSFER IN	81810000	2,690,617	4,480,684	4,077,720	0	0	0	0	
CONTRIBUTION - GENERAL	81810040	419,744	550,000	300,000	0	300,000	0	300,000	
LOAN PROCEEDS	81820010	4,945,000	0	0	0	0	0	0	
Total OTHER FINANCING SOURCES:		8,055,361	5,030,684	4,377,720	0	300,000	0	300,000	
Total Revenues:		8,109,935	5,050,684	4,377,720	0	305,000	0	305,000	
CAPITAL ASSETS									
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	0	0	0	0	
FIRE SYSTEM	82420015	0	150,000	0	0	150,000	0	150,000	
LOBBY/RECEPTION REMODEL	82420018	0	400,000	0	0	0	0	0	
REPAIR/REPLACE ROOF	82420020	0	50,000	50,000	0	50,000	0	50,000	
DISCONNECT SWITCH HEALTH	82420025	24,000	0	0	0	0	0	0	
DISTRICT ATTORNEY REMODEL	82420026	0	40,000	0	0	43,000	0	43,000	
FACILITY IMPROVEMENT	82420028	2,212	50,000	300	0	25,000	0	25,000	
MUFFIN MONSTER GRINDER	82420056	28,250	84,621	84,621	0	0	0	0	
OFFICE EXPANSION	82420059	7,300	0	0	0	0	0	0	
HVAC UPGRADE	82420080	44,950	0	0	0	0	0	0	
JAIL FENCING - INTERNAL	82420082	0	300,000	0	0	0	0	0	
BURRIS PARK RESTROOMS	82420094	23	0	0	0	0	0	0	
STAFF PARKING LOT	82420100	0	43,000	47,036	0	0	0	0	
HSA MODULAR BUILDING	82420104	964,316	3,980,684	3,980,684	0	0	0	0	
ARMONA WALK PATH	82420105	1,475	55,500	64,315	0	0	0	0	
MOTOR POOL OFFICE	82420108	0	50,000	50,000	0	0	0	0	
HSA KARELINK REMODEL	82420109	0	50,000	0	0	0	0	0	
TAX COUNTER REMODEL	82420110	0	0	0	0	128,000	0	128,000	
VEHICLE LIFT	82440395	22,496	0	0	0	0	0	0	
SIMULCAST SYSTEM	82440532	425,962	1,277,843	41,815	0	1,236,028	0	1,236,028	

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SUCCESS DAM ENLARGEMENT	82450007	0	66,000	2,495	0	62,723	0	62,723
Total CAPITAL ASSETS:		1,520,984	6,597,648	4,321,266	0	1,694,751	0	1,694,751
OTHER FINANCING USES								
TRANSFERS OUT	82600010	4,945,000	0	0	0	0	0	0
Total OTHER FINANCING USES:		4,945,000	0	0	0	0	0	0
Gross Expenditures:		6,465,984	6,597,648	4,321,266	0	1,694,751	0	1,694,751
Unreimbursed Costs:		1,643,951	-1,546,964	56,454	0	-1,389,751	0	-1,389,751

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-SB 1022 PROJECT	81522046	5,240,561	14,759,439	11,000,000	0	3,759,439	0	3,759,439
Total INTERGOVERNMENTAL REVENUE:		5,240,561	14,759,439	11,000,000	0	3,759,439	0	3,759,439
Total Revenues:		5,240,561	14,759,439	11,000,000	0	3,759,439	0	3,759,439
SERVICES & SUPPLIES								
OFFICE EQUIPMENT	82222050	0	0	248,837	0	0	0	0
Total SERVICES & SUPPLIES:		0	0	248,837	0	0	0	0
CAPITAL ASSETS								
SB 1022 PROJECT	82420091	5,510,757	14,954,551	10,751,163	0	2,925,975	0	2,925,975
FIXED ASSETS	82460000	0	0	0	0	0	0	0
Total CAPITAL ASSETS:		5,510,757	14,954,551	10,751,163	0	2,925,975	0	2,925,975
Gross Expenditures:		5,510,757	14,954,551	11,000,000	0	2,925,975	0	2,925,975
Unreimbursed Costs:		-270,196	-195,112	0	0	833,464	0	833,464



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	For Fiscal Year 2018-2019						
		Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested----- New	Total	-----Recommended----- New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB900	81514030	0	3,845,940	3,395,540	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	3,845,940	3,395,540	0	0	0	0
Total Revenues:		0	3,845,940	3,395,540	0	0	0	0
CAPITAL ASSETS								
NEW JAIL CONSTRUCTION	82420057	2,158,892	1,310,364	1,806,994	0	0	0	0
Total CAPITAL ASSETS:		2,158,892	1,310,364	1,806,994	0	0	0	0
Gross Expenditures:		2,158,892	1,310,364	1,806,994	0	0	0	0
Unreimbursed Costs:		-2,158,892	2,535,576	1,588,546	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SB81 LYORF	81514035	0	9,600,000	0	0	9,600,000	0	9,600,000
Total INTERGOVERNMENTAL REVENUE:		0	9,600,000	0	0	9,600,000	0	9,600,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	600,000	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		600,000	0	0	0	0	0	0
Total Revenues:		600,000	9,600,000	0	0	9,600,000	0	9,600,000
CAPITAL ASSETS								
SB 81 PROJECT	82420095	319,952	11,449,805	81,693	0	11,375,627	0	11,375,627
Total CAPITAL ASSETS:		319,952	11,449,805	81,693	0	11,375,627	0	11,375,627
Gross Expenditures:		319,952	11,449,805	81,693	0	11,375,627	0	11,375,627
Unreimbursed Costs:		280,048	-1,849,805	-81,693	0	-1,775,627	0	-1,775,627



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	20,522	14,000	15,000	0	15,000	0	15,000
Total USE OF MONEY & PROPERTY:		20,522	14,000	15,000	0	15,000	0	15,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,195,101	1,417,200	1,000,000	0	1,471,200	0	1,471,200
Total MISCELLANEOUS REVENUES:		1,195,101	1,417,200	1,000,000	0	1,471,200	0	1,471,200
Total Revenues:		1,215,623	1,431,200	1,015,000	0	1,486,200	0	1,486,200
SERVICES & SUPPLIES								
SERVICE FEES	82223120	941	1,200	879	0	1,200	0	1,200
TRUSTEE FEES	82223165	2,500	5,000	5,000	0	5,000	0	5,000
Total SERVICES & SUPPLIES:		3,441	6,200	5,879	0	6,200	0	6,200
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	725,703	985,000	791,067	0	980,000	0	980,000
INTEREST EXPENSE	82305100	476,121	440,000	482,446	0	500,000	0	500,000
Total OTHER CHARGES:		1,201,824	1,425,000	1,273,513	0	1,480,000	0	1,480,000
Gross Expenditures:		1,205,265	1,431,200	1,279,392	0	1,486,200	0	1,486,200
Unreimbursed Costs:		10,358	0	-264,392	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object -----	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,187,778	1,133,477	1,133,477	0	1,170,831	0	1,170,831
Total MISCELLANEOUS REVENUES:		1,187,778	1,133,477	1,133,477	0	1,170,831	0	1,170,831
Total Revenues:		1,187,778	1,133,477	1,133,477	0	1,170,831	0	1,170,831
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	1,187,778	1,133,477	1,133,477	0	1,170,831	0	1,170,831
Total OTHER CHARGES:		1,187,778	1,133,477	1,133,477	0	1,170,831	0	1,170,831
Gross Expenditures:		1,187,778	1,133,477	1,133,477	0	1,170,831	0	1,170,831
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	459	0	400	0	0	0	0
Total USE OF MONEY & PROPERTY:		459	0	400	0	0	0	0
OTHER FINANCING SOURCES								
CONTRIBUTION - GENERAL	81810040	487,650	486,650	486,650	0	485,250	0	485,250
Total OTHER FINANCING SOURCES:		487,650	486,650	486,650	0	485,250	0	485,250
Total Revenues:		488,109	486,650	487,050	0	485,250	0	485,250
SERVICES & SUPPLIES								
SERVICE FEES	82223120	708	7,500	7,500	0	7,500	0	7,500
TRUSTEE FEES	82223165	2,000	2,000	2,000	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		2,708	9,500	9,500	0	9,500	0	9,500
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	275,000	285,000	285,000	0	295,000	0	295,000
INTEREST EXPENSE	82305100	203,150	192,150	192,150	0	180,750	0	180,750
Total OTHER CHARGES:		478,150	477,150	477,150	0	475,750	0	475,750
Gross Expenditures:		480,858	486,650	486,650	0	485,250	0	485,250
Unreimbursed Costs:		7,251	0	400	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	5,525	5,000	6,000	0	6,000	0	6,000
Total USE OF MONEY & PROPERTY:		5,525	5,000	6,000	0	6,000	0	6,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	584,833	677,336	500,000	0	676,293	0	676,293
Total OTHER FINANCING SOURCES:		584,833	677,336	500,000	0	676,293	0	676,293
Total Revenues:		590,358	682,336	506,000	0	682,293	0	682,293
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	470,000	490,000	490,000	0	505,000	0	505,000
INTEREST EXPENSE	82305100	207,913	192,336	191,721	0	177,293	0	177,293
Total OTHER CHARGES:		677,913	682,336	681,721	0	682,293	0	682,293
Gross Expenditures:		677,913	682,336	681,721	0	682,293	0	682,293
Unreimbursed Costs:		-87,555	0	-175,721	0	0	0	0

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	179,975	179,975	0	656,500	0	656,500
Total OTHER FINANCING SOURCES:		0	179,975	179,975	0	656,500	0	656,500
Total Revenues:		0	179,975	179,975	0	656,500	0	656,500
SERVICES & SUPPLIES								
TRUSTEE FEES	82223165	750	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		750	0	0	0	0	0	0
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	0	0	0	0	500,000	0	500,000
INTEREST EXPENSE	82305100	0	179,975	179,975	0	156,500	0	156,500
Total OTHER CHARGES:		0	179,975	179,975	0	656,500	0	656,500
Gross Expenditures:		750	179,975	179,975	0	656,500	0	656,500
Unreimbursed Costs:		-750	0	0	0	0	0	0



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	15,791	0	15,000	0	0	0	0
Total USE OF MONEY & PROPERTY:		15,791	0	15,000	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	4,945,000	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		4,945,000	0	0	0	0	0	0
Total Revenues:		4,960,791	0	15,000	0	0	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	964,316	3,980,684	3,980,684	0	0	0	0
Total OTHER FINANCING USES:		964,316	3,980,684	3,980,684	0	0	0	0
Gross Expenditures:		964,316	3,980,684	3,980,684	0	0	0	0
Unreimbursed Costs:		3,996,475	-3,980,684	-3,965,684	0	0	0	0

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**PROVISIONS FOR CONTINGENCIES**

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For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	7,017,828	0	0	5,121,035	0	5,121,035
Total APPROP FOR CONTINGENCIES:		0	7,017,828	0	0	5,121,035	0	5,121,035
Gross Expenditures:		0	7,017,828	0	0	5,121,035	0	5,121,035
Unreimbursed Costs:		0	-7,017,828	0	0	-5,121,035	0	-5,121,035

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	3,712,976	0	0	3,537,246	0	3,537,246
Total APPROP FOR CONTINGENCIES:		0	3,712,976	0	0	3,537,246	0	3,537,246
Gross Expenditures:		0	3,712,976	0	0	3,537,246	0	3,537,246
Unreimbursed Costs:		0	-3,712,976	0	0	-3,537,246	0	-3,537,246

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	6,636,949	7,878,344	0	10,516,549	0	10,516,549
Total APPROP FOR CONTINGENCIES:		0	6,636,949	7,878,344	0	10,516,549	0	10,516,549
Gross Expenditures:		0	6,636,949	7,878,344	0	10,516,549	0	10,516,549
Unreimbursed Costs:		0	-6,636,949	-7,878,344	0	-10,516,549	0	-10,516,549

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	803,503	0	0	1,351,814	0	1,351,814
Total APPROP FOR CONTINGENCIES:		0	803,503	0	0	1,351,814	0	1,351,814
Gross Expenditures:		0	803,503	0	0	1,351,814	0	1,351,814
Unreimbursed Costs:		0	-803,503	0	0	-1,351,814	0	-1,351,814

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	14,536	0	0	13,768	0	13,768
Total APPROP FOR CONTINGENCIES:		0	14,536	0	0	13,768	0	13,768
Gross Expenditures:		0	14,536	0	0	13,768	0	13,768
Unreimbursed Costs:		0	-14,536	0	0	-13,768	0	-13,768

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	0	0	0	9,904	0	9,904
Total APPROP FOR CONTINGENCIES:		0	0	0	0	9,904	0	9,904
Gross Expenditures:		0	0	0	0	9,904	0	9,904
Unreimbursed Costs:		0	0	0	0	-9,904	0	-9,904



For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	29,691	0	0	45,330	0	45,330
Total APPROP FOR CONTINGENCIES:		0	29,691	0	0	45,330	0	45,330
Gross Expenditures:		0	29,691	0	0	45,330	0	45,330
Unreimbursed Costs:		0	-29,691	0	0	-45,330	0	-45,330

For Fiscal Year 2018-2019

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

For Fiscal Year 2018-2019

Detail By Revenue Category And Expenditure Object	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	242,591	0	0	242,592	0	242,592
Total APPROP FOR CONTINGENCIES:		0	242,591	0	0	242,592	0	242,592
Gross Expenditures:		0	242,591	0	0	242,592	0	242,592
Unreimbursed Costs:		0	-242,591	0	0	-242,592	0	-242,592

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**INTERNAL SERVICE FUNDS**

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For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING REVENUES</b>								
<b>CHARGES FOR SERVICES</b>								
IS SVCS - BOARD OF SUPERS	81627015	12,237	11,261	9,361	0	10,456	0	10,456
IS SVCS - ADMINISTRATION	81627020	15,057	13,552	11,460	0	14,072	0	14,072
IS SVCS - FINANCE DEPT	81627025	749,472	778,125	653,789	0	756,663	0	756,663
IS SVCS - ASSESSOR	81627030	316,809	329,955	287,759	0	366,402	0	366,402
IS SVCS - COUNTY COUNSEL	81627045	27,507	24,153	20,070	0	33,760	0	33,760
IS SVCS - HUMAN RESOURCES	81627050	17,349	17,038	13,253	0	20,620	0	20,620
IS SVCS - ELECTIONS	81627055	89,788	68,164	56,847	0	97,858	0	97,858
IS SVCS - LAW LIBRARY	81627065	2,384	2,117	1,775	0	1,925	0	1,925
IS SVCS - CONSOLIDATED CT	81627070	29,320	55,480	19,486	0	29,273	0	29,273
IS SVCS - DISTRICT ATTY	81627075	318,263	268,696	223,793	0	453,025	0	453,025
IS SVCS - CHILD SUPPORT	81627080	109,670	101,013	84,073	0	115,234	0	115,234
IS SVCS - MINORS ADVOCACY	81627090	8,355	7,293	6,080	0	9,965	0	9,965
IS SVCS - GRAND JURY	81627105	4,215	3,894	3,237	0	3,345	0	3,345
IS SVCS - SHERIFF/CORONER	81627110	530,487	494,924	411,474	0	555,471	0	555,471
IS SVCS - IHSS	81627140	13,318	12,031	10,548	0	6,118	0	6,118
IS SVCS - PROBATION	81627155	267,284	241,776	201,583	0	205,189	0	205,189
IS SVCS - FIRE	81627165	93,530	85,162	70,132	0	75,083	0	75,083
IS SVCS - AG COMMISSIONER	81627170	31,611	28,506	23,696	0	27,188	0	27,188
IS SVCS - PLANNING	81627180	51,990	44,831	37,439	0	50,747	0	50,747
IS SVCS - REGIONAL TRANSP	81627190	15,273	13,970	13,930	0	16,171	0	16,171
IS SVCS - CLERK/RECORDER	81627195	80,107	80,104	58,777	0	88,236	0	88,236
IS SVCS - PUBLIC GUARDIAN	81627200	22,027	19,769	16,467	0	18,822	0	18,822
IS SVCS - HEALTH	81627210	358,749	334,938	280,459	0	363,991	0	363,991
IS SVCS - FIRST FIVE	81627230	13,181	11,734	9,819	0	6,047	0	6,047
IS SVCS - HUMAN SERVICES	81627265	1,294,873	1,257,458	1,287,896	0	1,207,637	0	1,207,637
IS SVCS - JTO ADMIN	81627270	79,003	71,538	58,123	0	68,027	0	68,027
IS SVCS - LIBRARY	81627275	9,802	7,947	6,634	0	6,178	0	6,178
IS SVCS - AG EXTENSION	81627280	24,739	21,947	18,309	0	21,035	0	21,035
IS SVCS - WASTE MGMT	81627285	1,558	1,760	1,760	0	1,896	0	1,896
IS SVCS - EQUIPMENT MGMT	81627305	17,864	17,914	14,981	0	17,435	0	17,435
IS SVCS - TRANSIT AGENCY	81627315	94,871	90,130	90,011	0	69,469	0	69,469
IS SVCS - CITY OF LEMOORE	81627340	52,630	47,167	46,848	0	58,333	0	58,333
IS SVCS - PWISF	81627350	59,887	52,006	43,336	0	58,312	0	58,312
IS SVCS - BEHAVIORAL HLTH	81627375	63,647	59,366	49,352	0	76,551	0	76,551
IS SVCS - AVENAL	81627455	38,555	35,690	34,825	0	78,189	0	78,189
<b>Total CHARGES FOR SERVICES:</b>		<b>4,915,412</b>	<b>4,711,409</b>	<b>4,177,382</b>	<b>0</b>	<b>4,988,723</b>	<b>0</b>	<b>4,988,723</b>
<b>MISCELLANEOUS REVENUES</b>								
SALE OF SURPLUS PROPERTY	81700035	85	0	0	0	0	0	0
OTHER REVENUE	81720005	-2,041	0	0	0	0	0	0
IS SVCS - CITY OF AVENAL	81727450	-97	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	363	336	342	0	274	0	274
<b>Total MISCELLANEOUS REVENUES:</b>		<b>-1,690</b>	<b>336</b>	<b>342</b>	<b>0</b>	<b>274</b>	<b>0</b>	<b>274</b>
<b>TOTAL OPERATING REVENUES</b>		<b>4,913,722</b>	<b>4,711,745</b>	<b>4,177,724</b>	<b>0</b>	<b>4,988,997</b>	<b>0</b>	<b>4,988,997</b>

OPERATING EXPENSES  
 SALARIES & EMP BENEFITS

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
REGULAR EMPLOYEES	82110010	2,080,067	2,283,879	2,171,155	0	2,523,264	-288,682	2,231,947
EXTRA HELP	82110020	17,708	14,223	18,916	0	15,320	0	15,320
OVERTIME - OTHER PAYS	82110030	62,288	76,398	44,744	0	76,398	-25,000	51,398
RETIREMENT	82120000	290,289	334,158	316,014	0	408,955	-47,015	361,510
HEALTH INSURANCE	82130000	300,892	303,807	296,078	0	315,558	-28,358	270,369
MGMT BENEFITS/LIFE INS	82130010	3,871	5,148	4,081	0	5,487	-125	5,362
INSURANCE - WORKERS COMP	82131000	25,845	34,802	34,802	0	30,443	0	30,443
UNEMPLOYMENT INSURANCE	82140000	0	2,900	0	0	3,000	-400	2,600
SOCIAL SECURITY/MEDICARE	82151000	154,821	181,652	161,570	0	200,047	-22,084	175,848
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>2,935,781</b>	<b>3,236,967</b>	<b>3,047,360</b>	<b>0</b>	<b>3,578,472</b>	<b>-411,664</b>	<b>3,144,797</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	174,708	187,790	229,998	0	225,131	0	223,323
MAINTENANCE -EQUIPMENT	82217000	97,994	65,926	78,777	0	50,249	0	50,249
MAINTENANCE - OFFICE EQMT	82217005	10,986	10,672	2,083	0	10,672	0	10,672
MAINT NETWORK EQUIPMENT	82217015	106,224	91,025	95,461	30,000	129,150	30,000	129,150
MEMBERSHIPS	82220000	0	0	15	0	0	0	0
OFFICE EXPENSE	82222000	38,985	19,600	13,425	0	19,600	0	19,600
BOOKS & PERIODICALS	82222010	416	500	15	0	500	0	500
RECORD STORAGE CHARGES	82222015	2,704	2,467	2,927	0	2,673	0	2,673
POSTAGE AND FREIGHT	82222030	516	562	294	0	285	0	255
OFFSET PRINTING	82222040	412	1,078	158	0	860	0	794
COMPUTER HARD/SOFTWRE EXP	82222045	19,120	20,000	18,078	0	20,000	0	20,000
CONTRACTUAL SERVICES	82223045	17,477	11,524	0	0	10,320	0	10,320
CONT SVCS - SPECIAL PROJ	82223050	29,097	15,000	19,340	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	17,403	131,656	113,977	0	110,786	0	110,786
RENTS & LEASES - SOFTWARE	82225005	440,464	398,630	543,530	37,476	533,840	160,730	590,089
RENTS & LEASES - COMPUTER	82225015	14,073	6,158	19,891	0	34,977	0	22,072
SMALL TOOLS & INSTRUMENTS	82227000	135	2,165	94	0	2,165	0	2,165
PURCHASING CHARGES	82228200	8,264	6,524	5,372	0	5,633	0	5,625
IN-SERVICE TRAINING	82228465	55,449	41,123	14,052	0	41,822	0	41,822
MOTOR POOL SERVICE	82229000	4,323	4,400	2,240	0	4,200	0	4,200
TRAVEL AND EXPENSE	82229010	18,979	20,000	2,643	0	20,000	0	20,000
UTILITIES	82230000	27,396	33,000	26,700	0	33,500	0	33,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,085,125</b>	<b>1,069,800</b>	<b>1,189,070</b>	<b>67,476</b>	<b>1,256,363</b>	<b>190,730</b>	<b>1,297,795</b>
<b>OTHER CHARGES</b>								
INTEREST EXPENSE	82305100	2,998	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	125,724	56,199	56,199	191,135	238,794	18,335	65,994
ADMINISTRATIVE ALLOCATION	82314000	313,281	347,134	331,401	0	373,839	0	373,839
CAP CHARGES	82314060	176,386	151,714	151,714	0	130,717	0	129,481
<b>Total OTHER CHARGES:</b>		<b>618,389</b>	<b>555,047</b>	<b>539,314</b>	<b>191,135</b>	<b>743,350</b>	<b>18,335</b>	<b>569,314</b>
<b>CAPITAL ASSETS</b>								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
DELL SERVERS & MEMORY	82440101	33,418	23,595	91,674	854,000	854,000	0	0
Total CAPITAL ASSETS:		33,418	23,595	91,674	854,000	854,000	0	0
Gross Expenditures:		4,672,713	4,885,409	4,867,418	1,112,611	6,432,185	-202,599	5,011,906
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-234,578	-184,804	-184,932	0	-320,283	0	-320,283
COST APPLIED-ENERGY PROJ	82800010	31,750	29,159	27,253	0	28,514	0	28,514
Total INTRAFUND TRANSFERS:		-202,828	-155,645	-157,679	0	-291,769	0	-291,769
TOTAL OPERATING EXPENSES		4,469,885	4,729,764	4,709,739	1,112,611	6,140,416	-202,599	4,720,137
Operating Income / - Loss		443,837	-18,019	-532,015	-1,112,611	-1,151,419	202,599	268,860
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	13,553	12,000	13,560	0	12,000	0	12,000
Total USE OF MONEY & PROPERTY:		13,553	12,000	13,560	0	12,000	0	12,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		13,553	12,000	13,560	0	12,000	0	12,000
Income Before Capital Contribution & Transfers		457,390	-6,019	-518,455	-1,112,611	-1,139,419	202,599	280,860
Unreimbursed Costs:		457,390	-6,019	-518,455	-1,112,611	-1,139,419	202,599	280,860
Net Assets - Beginning Balance		457,390	-6,019	-518,455	-1,112,611	-1,139,419	202,599	280,860
Net Assets - Ending Balance		457,390	-6,019	-518,455	-1,112,611	-1,139,419	202,599	280,860

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	1,071	2,559	2,345	0	4,414	0	4,414
IS SVCS - ADMINISTRATION	81627020	1,675	3,209	1,675	0	3,467	0	3,467
IS SVCS - FINANCE DEPT	81627025	7,103	6,622	5,563	0	4,878	0	4,878
IS SVCS - ASSESSOR	81627030	7,045	6,506	5,764	0	10,746	0	10,746
IS SVCS - COUNTY COUNSEL	81627045	2,351	833	0	0	6,528	0	6,528
IS SVCS - HUMAN RESOURCES	81627050	1,867	3,373	4,995	0	5,659	0	5,659
IS SVCS - ELECTIONS	81627055	3,394	786	371	0	0	0	0
IS SVCS - LAW LIBRARY	81627065	233	0	0	0	616	0	616
IS SVCS - DISTRICT ATTY	81627075	9,599	12,858	12,469	0	6,766	0	6,766
IS SVCS - MINORS ADVOCACY	81627090	0	353	0	0	2,290	0	2,290
IS SVCS - GRAND JURY	81627105	0	1,244	156	0	2,439	0	2,439
IS SVCS - SHERIFF/CORONER	81627110	27,115	41,406	36,705	0	116,828	0	116,828
IS SVCS - PROBATION	81627155	15,745	2,641	494	0	16,148	0	16,148
IS SVCS - FIRE	81627165	7,424	6,161	0	0	33,705	0	33,705
IS SVCS - PLANNING	81627180	4,977	0	0	0	9,234	0	9,234
IS SVCS - CLERK/RECORDER	81627195	2,125	2,365	0	0	3,868	0	3,868
IS SVCS - PUBLIC GUARDIAN	81627200	2,694	3,451	3,335	0	3,770	0	3,770
IS SVCS - AG EXTENSION	81627280	1,118	0	0	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	0	401	0	0	2,861	0	2,861
IS SVCS - PWISF	81627350	6,833	1,615	1,605	0	813	0	813
Total CHARGES FOR SERVICES:		102,369	96,383	75,477	0	235,030	0	235,030
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	-25,111	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		-25,111	0	0	0	0	0	0
TOTAL OPERATING REVENUES		77,258	96,383	75,477	0	235,030	0	235,030
OPERATING EXPENSES								
SERVICES & SUPPLIES								
COMPUTER HARD/SOFTWRE EXP	82222045	145,319	0	-96	119,600	119,600	119,600	119,600
RENTS & LEASES - EQUIPMT	82225000	0	61,947	61,947	52,482	119,749	52,482	119,749
Total SERVICES & SUPPLIES:		145,319	61,947	61,851	172,082	239,349	172,082	239,349
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	131,322	0	0	0	0	0	0
CAP CHARGES	82314060	877	3,558	3,558	0	4,305	0	4,297
Total OTHER CHARGES:		132,199	3,558	3,558	0	4,305	0	4,297
Gross Expenditures:		277,518	65,505	65,409	172,082	243,654	172,082	243,646
INTRAFUND TRANSFERS								



For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED	82800000	-14,073	-12,058	-19,891	0	-48,321	0	-48,321
Total INTRAFUND TRANSFERS:		-14,073	-12,058	-19,891	0	-48,321	0	-48,321
TOTAL OPERATING EXPENSES		263,445	53,447	45,518	172,082	195,333	172,082	195,325
Operating Income / - Loss		-186,187	42,936	29,959	-172,082	39,697	-172,082	39,705
Unreimbursed Costs:		-186,187	42,936	29,959	-172,082	39,697	-172,082	39,705
Net Assets - Beginning Balance		-186,187	42,936	29,959	-172,082	39,697	-172,082	39,705
Net Assets - Ending Balance		-186,187	42,936	29,959	-172,082	39,697	-172,082	39,705

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	498	462	359	0	650	0	650
IS SVCS - ADMINISTRATION	81627020	1,045	1,019	776	0	1,187	0	1,187
IS SVCS - FINANCE DEPT	81627025	1,824	1,787	1,359	0	2,049	0	2,049
IS SVCS - ASSESSOR	81627030	942	894	688	0	969	0	969
IS SVCS - COUNTY COUNSEL	81627045	419	1,135	674	0	979	0	979
IS SVCS - HUMAN RESOURCES	81627050	1,433	1,680	1,206	0	1,964	0	1,964
IS SVCS - ELECTIONS	81627055	2,746	1,902	1,652	0	2,039	0	2,039
IS SVCS - LAW LIBRARY	81627065	293	106	106	0	99	0	99
IS SVCS - DISTRICT ATTY	81627075	4,921	5,445	3,971	0	5,910	0	5,910
IS SVCS - CHILD SUPPORT	81627080	2,934	2,567	2,033	0	2,837	0	2,837
IS SVCS - MINORS ADVOCACY	81627090	445	475	351	0	539	0	539
IS SVCS - GRAND JURY	81627105	501	550	402	0	610	0	610
IS SVCS - SHERIFF/CORONER	81627110	44,753	43,227	30,644	0	44,216	0	44,216
IS SVCS - IHSS	81627140	972	1,136	550	0	0	0	0
IS SVCS - PROBATION	81627155	10,652	14,824	10,132	0	15,680	0	15,680
IS SVCS - FIRE	81627165	12,540	8,382	7,393	0	8,936	0	8,936
IS SVCS - AG COMMISSIONER	81627170	3,232	2,811	2,231	0	2,433	0	2,433
IS SVCS - PLANNING	81627180	1,887	1,563	1,263	0	1,730	0	1,730
IS SVCS - REGIONAL TRANSP	81627190	1,382	2,819	1,383	0	3,036	0	3,036
IS SVCS - CLERK/RECORDER	81627195	2,225	483	483	0	1,012	0	1,012
IS SVCS - PUBLIC GUARDIAN	81627200	463	425	331	0	499	0	499
IS SVCS - HEALTH	81627210	15,819	7,877	7,877	0	9,889	0	9,889
IS SVCS - FIRST FIVE	81627230	1,088	529	529	0	557	0	557
IS SVCS - HUMAN SERVICES	81627265	28,027	51,295	33,070	0	60,972	0	60,972
IS SVCS - JTO ADMIN	81627270	1,420	456	456	0	495	0	495
IS SVCS - LIBRARY	81627275	5,262	3,851	3,270	0	4,559	0	4,559
IS SVCS - AG EXTENSION	81627280	317	333	248	0	485	0	485
IS SVCS - EQUIPMENT MGMT	81627305	15,088	11,629	9,667	0	10,957	0	10,957
IS SVCS - TRANSIT AGENCY	81627315	3,802	7,046	4,436	0	7,590	0	7,590
IS SVCS - PWISF	81627350	8,908	7,042	5,795	0	8,250	0	8,250
IS SVCS - BEHAVIORAL HLTH	81627375	689	1,852	1,102	0	1,859	0	1,859
Total CHARGES FOR SERVICES:		176,527	185,602	134,437	0	202,987	0	202,987
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	1,276	0	1,869	0	0	0	0
Total MISCELLANEOUS REVENUES:		1,276	0	1,869	0	0	0	0
TOTAL OPERATING REVENUES		177,803	185,602	136,306	0	202,987	0	202,987
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
REGULAR EMPLOYEES	82110010	122,800	128,681	125,791	5,105	136,412	0	131,307
RETIREMENT	82120000	17,387	19,157	18,725	831	22,216	0	21,385
HEALTH INSURANCE	82130000	18,805	19,670	20,414	0	20,578	0	20,578
MGMT BENEFITS/LIFE INS	82130010	724	1,673	867	0	1,642	0	1,642
INSURANCE - WORKERS COMP	82131000	1,240	596	596	0	521	0	521
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	9,285	9,844	9,541	391	10,436	0	10,045
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>170,241</b>	<b>179,821</b>	<b>175,934</b>	<b>6,327</b>	<b>192,005</b>	<b>0</b>	<b>185,678</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	3,378	2,505	3,069	0	2,512	0	2,454
MEMBERSHIPS	82220000	5,028	1,274	4,033	0	1,274	0	1,274
OFFICE EXPENSE	82222000	1,594	2,440	886	0	1,440	0	1,440
BOOKS & PERIODICALS	82222010	568	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	5	0	0	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	1,456	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	0	0	0	5,000	5,000	5,000	5,000
ADVERTISING	82223140	0	0	109	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	353	0	0	1,626	0	1,279
SMALL TOOLS & INSTRUMENTS	82227000	0	200	0	0	200	0	200
IN-SERVICE TRAINING	82228465	467	1,000	473	0	1,000	0	1,000
TRAVEL AND EXPENSE	82229010	1,259	1,500	1,924	0	1,500	0	1,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>13,755</b>	<b>9,272</b>	<b>10,494</b>	<b>5,000</b>	<b>14,552</b>	<b>5,000</b>	<b>14,147</b>
<b>OTHER CHARGES</b>								
ADMINISTRATIVE ALLOCATION	82314000	23,916	24,071	25,171	0	26,834	0	26,834
CAP CHARGES	82314060	7,994	8,557	8,557	0	10,926	0	10,108
<b>Total OTHER CHARGES:</b>		<b>31,910</b>	<b>32,628</b>	<b>33,728</b>	<b>0</b>	<b>37,760</b>	<b>0</b>	<b>36,942</b>
<b>Gross Expenditures:</b>		<b>215,906</b>	<b>221,721</b>	<b>220,156</b>	<b>11,327</b>	<b>244,317</b>	<b>5,000</b>	<b>236,767</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-39,508	-39,044	-36,262	0	-38,301	0	-38,301
<b>Total INTRAFUND TRANSFERS:</b>		<b>-39,508</b>	<b>-39,044</b>	<b>-36,262</b>	<b>0</b>	<b>-38,301</b>	<b>0</b>	<b>-38,301</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>176,398</b>	<b>182,677</b>	<b>183,894</b>	<b>11,327</b>	<b>206,016</b>	<b>5,000</b>	<b>198,466</b>
Operating Income / - Loss		1,405	2,925	-47,588	-11,327	-3,029	-5,000	4,521
Unreimbursed Costs:		1,405	2,925	-47,588	-11,327	-3,029	-5,000	4,521
Net Assets - Beginning Balance		1,405	2,925	-47,588	-11,327	-3,029	-5,000	4,521
Net Assets - Ending Balance		1,405	2,925	-47,588	-11,327	-3,029	-5,000	4,521

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING REVENUES</b>								
<b>CHARGES FOR SERVICES</b>								
IS SVCS - BOARD OF SUPERS	81627015	5,862	15,755	5,956	0	5,861	0	5,861
IS SVCS - ADMINISTRATION	81627020	1,454	1,792	1,421	0	1,451	0	1,451
IS SVCS - FINANCE DEPT	81627025	21,568	20,651	20,633	0	21,268	0	21,268
IS SVCS - ASSESSOR	81627030	16,957	1,114	849	0	1,025	0	1,025
IS SVCS - COUNTY COUNSEL	81627045	11,195	11,053	9,593	0	10,798	0	10,798
IS SVCS - HUMAN RESOURCES	81627050	4,435	3,867	4,540	0	4,531	0	4,531
IS SVCS - ELECTIONS	81627055	189	44	5,463	0	189	0	189
IS SVCS - CONSOLIDATED CT	81627070	238,426	254,497	261,852	-154,328	100,169	-154,328	100,169
IS SVCS - DISTRICT ATTY	81627075	672	1,082	877	0	672	0	672
IS SVCS - MINORS ADVOCACY	81627090	5,634	4,636	6,181	0	5,988	0	5,988
IS SVCS - GRAND JURY	81627105	63	111	0	0	156	0	156
IS SVCS - SHERIFF/CORONER	81627110	11,718	8,061	9,153	0	9,214	0	9,214
IS SVCS - IHSS	81627140	60	0	45	0	0	0	0
IS SVCS - PROBATION	81627155	67,074	68,053	22,200	0	65,935	0	65,935
IS SVCS - FIRE	81627165	44	44	134	0	44	0	44
IS SVCS - AG COMMISSIONER	81627170	15	0	0	0	0	0	0
IS SVCS - PLANNING	81627180	16,308	16,129	16,391	0	16,282	0	16,282
IS SVCS - REGIONAL TRANSP	81627190	843	844	844	0	844	0	844
IS SVCS - CLERK/RECORDER	81627195	39,008	35,240	43,133	0	57,212	0	57,212
IS SVCS - HEALTH	81627210	5,342	3,676	3,263	0	4,852	0	4,852
IS SVCS - HUMAN SERVICES	81627265	14,223	13,314	13,430	0	13,476	0	13,476
IS SVCS - LIBRARY	81627275	222	1,386	253	0	223	0	223
IS SVCS - TRANSIT AGENCY	81627315	235	0	53	0	235	0	235
IS SVCS-CITY OF HANFORD	81627335	3	22	3	0	22	0	22
IS SVCS - PWISF	81627350	3,729	3,747	4,102	0	3,730	0	3,730
IS SVCS - BEHAVIORAL HLTH	81627375	1,721	1,099	1,827	0	1,620	0	1,620
<b>Total CHARGES FOR SERVICES:</b>		<b>467,000</b>	<b>466,217</b>	<b>432,196</b>	<b>-154,328</b>	<b>325,797</b>	<b>-154,328</b>	<b>325,797</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	40	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	5	55	1,268	0	0	0	0
IS SVCS - OA - KCAO	81727465	1,315	1,290	0	0	1,315	0	1,315
IS SVCS - OS - KCWD	81727480	5	22	6	0	22	0	22
IS SVCS-OS-PEOPLES DITCH	81727490	44	48	44	0	48	0	48
IS SVCS - OS - ISLAND REC	81727500	66	67	67	0	67	0	67
<b>Total MISCELLANEOUS REVENUES:</b>		<b>1,475</b>	<b>1,482</b>	<b>1,385</b>	<b>0</b>	<b>1,452</b>	<b>0</b>	<b>1,452</b>
<b>TOTAL OPERATING REVENUES</b>		<b>468,475</b>	<b>467,699</b>	<b>433,581</b>	<b>-154,328</b>	<b>327,249</b>	<b>-154,328</b>	<b>327,249</b>
<b>OPERATING EXPENSES</b>								
<b>SALARIES &amp; EMP BENEFITS</b>								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
REGULAR EMPLOYEES	82110010	165,237	180,521	144,542	0	117,916	0	117,916
OVERTIME - OTHER PAYS	82110030	147	5,000	229	0	0	0	0
RETIREMENT	82120000	23,479	26,874	21,318	0	19,204	0	19,204
HEALTH INSURANCE	82130000	39,787	42,240	37,828	0	24,498	0	24,498
MGMT BENEFITS/LIFE INS	82130010	144	156	127	0	94	0	94
INSURANCE - WORKERS COMP	82131000	16,530	11,904	11,904	0	11,469	0	11,469
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	11,230	14,193	9,768	0	9,021	0	9,021
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>256,554</b>	<b>281,388</b>	<b>225,716</b>	<b>0</b>	<b>182,502</b>	<b>0</b>	<b>182,502</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	4,207	3,219	3,940	0	4,309	0	4,136
MAINTENANCE -EQUIPMENT	82217000	1,730	3,320	495	0	1,320	0	1,320
MEMBERSHIPS	82220000	175	1,000	175	0	650	0	650
OFFICE EXPENSE	82222000	38,773	9,252	1,645	0	1,200	0	1,200
BOOKS & PERIODICALS	82222010	0	109	0	0	0	0	0
OFFSET PRINTING	82222040	0	447	337	0	0	0	776
PROF & SPEC SERVICES	82223000	6,938	9,105	6,169	0	6,000	0	6,000
RENTS & LEASES - EQUIPMT	82225000	0	1,568	1,568	0	1,568	0	1,568
RENTS & LEASES - SOFTWARE	82225005	4,303	4,387	4,432	0	4,521	0	4,521
RENTS & LEASES - COMPUTER	82225015	0	1,059	0	0	3,252	0	1,279
PURCHASING CHARGES	82228200	311	313	236	0	297	0	296
IN-SERVICE TRAINING	82228465	110	1,500	259	0	0	0	0
MOTOR POOL SERVICE	82229000	2,255	1,200	1,583	0	1,325	0	1,325
TRAVEL AND EXPENSE	82229010	455	1,000	0	0	0	0	0
UTILITIES	82230000	16,952	20,000	16,520	0	21,000	0	21,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>76,209</b>	<b>57,479</b>	<b>37,359</b>	<b>0</b>	<b>45,442</b>	<b>0</b>	<b>44,071</b>
<b>OTHER CHARGES</b>								
INTEREST EXPENSE	82305100	195	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	8,768	5,685	5,685	0	1,859	0	1,859
ADMINISTRATIVE ALLOCATION	82314000	74,443	77,502	77,207	0	58,156	0	58,156
CAP CHARGES	82314060	27,897	27,114	27,114	0	27,858	0	27,818
<b>Total OTHER CHARGES:</b>		<b>111,303</b>	<b>110,301</b>	<b>110,006</b>	<b>0</b>	<b>87,873</b>	<b>0</b>	<b>87,833</b>
<b>Gross Expenditures:</b>		<b>444,066</b>	<b>449,168</b>	<b>373,081</b>	<b>0</b>	<b>315,817</b>	<b>0</b>	<b>314,406</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-2,704	-2,467	-2,944	0	-2,673	0	-2,673
COST APPLIED-ENERGY PROJ	82800010	19,646	18,043	16,864	0	17,644	0	17,644
<b>Total INTRAFUND TRANSFERS:</b>		<b>16,942</b>	<b>15,576</b>	<b>13,920</b>	<b>0</b>	<b>14,971</b>	<b>0</b>	<b>14,971</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>461,008</b>	<b>464,744</b>	<b>387,001</b>	<b>0</b>	<b>330,788</b>	<b>0</b>	<b>329,377</b>
<b>Operating Income / - Loss</b>		<b>7,467</b>	<b>2,955</b>	<b>46,580</b>	<b>-154,328</b>	<b>-3,539</b>	<b>-154,328</b>	<b>-2,128</b>
<b>Unreimbursed Costs:</b>		<b>7,467</b>	<b>2,955</b>	<b>46,580</b>	<b>-154,328</b>	<b>-3,539</b>	<b>-154,328</b>	<b>-2,128</b>
<b>Net Assets - Beginning Balance</b>		<b>7,467</b>	<b>2,955</b>	<b>46,580</b>	<b>-154,328</b>	<b>-3,539</b>	<b>-154,328</b>	<b>-2,128</b>
<b>Net Assets - Ending Balance</b>		<b>7,467</b>	<b>2,955</b>	<b>46,580</b>	<b>-154,328</b>	<b>-3,539</b>	<b>-154,328</b>	<b>-2,128</b>

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING REVENUES</b>								
<b>CHARGES FOR SERVICES</b>								
RECORDING MAPS	81615010	377	0	497	0	0	0	0
IS SVCS - BOARD OF SUPERS	81627015	2,012	3,084	1,714	0	1,200	0	1,200
IS SVCS - ADMINISTRATION	81627020	14,005	14,962	2,878	0	29,415	0	29,415
IS SVCS - FINANCE DEPT	81627025	52,900	63,836	64,243	0	65,739	0	65,739
IS SVCS - ASSESSOR	81627030	50,723	58,448	71,798	0	57,215	0	57,215
IS SVCS - COUNTY COUNSEL	81627045	5,702	3,218	7,532	0	7,443	0	7,443
IS SVCS - HUMAN RESOURCES	81627050	4,186	6,788	3,271	0	5,299	0	5,299
IS SVCS - ELECTIONS	81627055	28,407	18,871	11,214	0	24,345	0	24,345
IS SVCS - LAW LIBRARY	81627065	34	37	9	0	15	0	15
IS SVCS - CONSOLIDATED CT	81627070	57,031	58,930	50,230	0	52,581	0	52,581
IS SVCS - DISTRICT ATTY	81627075	8,228	10,656	9,744	0	11,784	0	11,784
IS SVCS - CHILD SUPPORT	81627080	37,108	43,418	32,884	0	37,106	0	37,106
IS SVCS - MINORS ADVOCACY	81627090	1,780	974	625	0	3,434	0	3,434
IS SVCS - GRAND JURY	81627105	1,047	8,575	421	0	2,991	0	2,991
IS SVCS - SHERIFF/CORONER	81627110	20,061	26,021	17,636	0	24,837	0	24,837
IS SVCS - IHSS	81627140	5,045	7,380	2,518	0	3,964	0	3,964
IS SVCS - PROBATION	81627155	36,814	49,234	43,847	0	51,649	0	51,649
IS SVCS - FIRE	81627165	3,398	4,029	3,869	0	4,202	0	4,202
IS SVCS - AG COMMISSIONER	81627170	8,549	9,562	7,495	0	12,192	0	12,192
IS SVCS - PLANNING	81627180	6,657	7,745	6,899	0	5,946	0	5,946
IS SVCS - REGIONAL TRANSP	81627190	2,448	2,980	847	0	1,597	0	1,597
IS SVCS - CLERK/RECORDER	81627195	21,991	26,125	25,480	0	25,372	0	25,372
IS SVCS - PUBLIC GUARDIAN	81627200	11,002	13,681	7,258	0	8,760	0	8,760
IS SVCS - HEALTH	81627210	17,531	25,492	19,596	0	31,323	0	31,323
IS SVCS - FIRST FIVE	81627230	79	1,949	116	0	70	0	70
IS SVCS - HUMAN SERVICES	81627265	169,785	218,558	162,856	0	224,533	0	224,533
IS SVCS - JTO ADMIN	81627270	6,215	9,747	5,506	0	7,501	0	7,501
IS SVCS - LIBRARY	81627275	7,100	5,749	2,264	0	14,206	0	14,206
IS SVCS - AG EXTENSION	81627280	8,209	16,717	8,393	0	19,786	0	19,786
IS SVCS - WASTE MGMT	81627285	37	56	95	0	60	0	60
IS SVCS - EQUIPMENT MGMT	81627305	0	5	0	0	5	0	5
IS SVCS - TRANSIT AGENCY	81627315	12,543	14,515	14,847	0	18,566	0	18,566
IS SVCS - OUTSIDE AGENCY	81627325	437	819	173	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	7,571	21,414	7,499	0	16,380	0	16,380
IS SVCS-CITY OF LEMOORE	81627340	392	636	229	0	632	0	632
IS SVCS - PWISF	81627350	4,646	6,379	4,805	0	8,351	0	8,351
IS SVCS - BEHAVIORAL HLTH	81627375	4,000	4,920	2,342	0	7,398	0	7,398
<b>Total CHARGES FOR SERVICES:</b>		<b>618,050</b>	<b>765,510</b>	<b>601,630</b>	<b>0</b>	<b>785,897</b>	<b>0</b>	<b>785,897</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	986	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	1,077	940	1,066	0	1,092	0	1,092

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Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
IS SVCS - OA - KCHA	81727470	912	1,972	583	0	2,153	0	2,153
IS SVCS - OA - KCOE	81727475	24,110	25,766	23,908	0	23,730	0	23,730
IS SVCS-OS-TLDD	81727495	55	92	0	0	137	0	137
Total MISCELLANEOUS REVENUES:		27,140	28,770	25,557	0	27,112	0	27,112
TOTAL OPERATING REVENUES		645,190	794,280	627,187	0	813,009	0	813,009
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	148,960	159,836	147,356	0	158,604	0	158,604
OVERTIME - OTHER PAYS	82110030	926	5,298	1,424	0	2,798	0	2,798
RETIREMENT	82120000	21,107	23,839	21,956	0	25,879	0	25,879
HEALTH INSURANCE	82130000	21,690	23,392	20,007	0	20,167	0	20,167
MGMT BENEFITS/LIFE INS	82130010	115	125	120	0	125	0	125
INSURANCE - WORKERS COMP	82131000	2,278	1,598	1,598	0	1,945	0	1,945
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	10,756	12,633	10,691	0	12,347	0	12,347
Total SALARIES & EMP BENEFITS:		205,832	227,121	203,152	0	222,265	0	222,265
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,796	2,492	2,482	0	2,643	0	2,547
MAINTENANCE -EQUIPMENT	82217000	393	9,500	0	0	6,950	0	6,950
MEMBERSHIPS	82220000	1	0	1	0	0	0	0
OFFICE EXPENSE	82222000	3,473	17,000	3,877	0	9,000	0	9,000
POSTAGE AND FREIGHT	82222030	323,062	324,960	284,269	0	324,960	0	324,960
STORES & SUPPLIES	82222035	59,475	41,617	28,109	0	41,617	0	41,617
COMPUTER HARD/SOFTWRE EXP	82222045	812	965	835	0	0	0	0
PROF & SPEC SERVICES	82223000	1,299	1,588	559	0	600	0	600
RENTS & LEASES - EQUIPMT	82225000	32,588	31,286	37,190	0	49,286	0	49,286
RENTS & LEASES - SOFTWARE	82225005	0	0	0	1,210	1,210	1,210	1,210
RENTS & LEASES - COMPUTER	82225015	0	930	0	0	4,160	0	3,198
PURCHASING CHARGES	82228200	2,508	2,144	1,712	0	2,393	0	2,389
IN-SERVICE TRAINING	82228465	110	1,500	223	0	1,500	0	1,500
MOTOR POOL SERVICE	82229000	6,142	8,200	3,167	0	7,200	0	7,200
TRAVEL AND EXPENSE	82229010	0	1,000	0	0	1,000	0	1,000
UTILITIES	82230000	17,613	21,000	17,664	0	21,500	0	21,500
Total SERVICES & SUPPLIES:		450,272	464,182	380,088	1,210	474,019	1,210	472,957
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	14,198	5,673	5,673	0	4,371	0	4,371
ADMINISTRATIVE ALLOCATION	82314000	55,631	61,106	61,646	0	70,355	0	70,355
CAP CHARGES	82314060	24,276	25,505	25,505	0	25,856	0	25,812
Total OTHER CHARGES:		94,105	92,284	92,824	0	100,582	0	100,538
Gross Expenditures:		750,209	783,587	676,064	1,210	796,866	1,210	795,760
INTRAFUND TRANSFERS								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED	82800000	-935	-2,092	-984	0	-1,985	0	-1,985
COST APPLIED-ENERGY PROJ	82800010	20,411	18,746	17,521	0	18,332	0	18,332
Total INTRAFUND TRANSFERS:		19,476	16,654	16,537	0	16,347	0	16,347
TOTAL OPERATING EXPENSES		769,685	800,241	692,601	1,210	813,213	1,210	812,107
Operating Income / - Loss		-124,495	-5,961	-65,414	-1,210	-204	-1,210	902
Unreimbursed Costs:		-124,495	-5,961	-65,414	-1,210	-204	-1,210	902
Net Assets - Beginning Balance		-124,495	-5,961	-65,414	-1,210	-204	-1,210	902
Net Assets - Ending Balance		-124,495	-5,961	-65,414	-1,210	-204	-1,210	902



For Fiscal Year 2018-2019

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>OPERATING REVENUES</b>								
<b>CHARGES FOR SERVICES</b>								
IS SVCS - BOARD OF SUPERS	81627015	3,769	3,279	3,280	0	3,534	0	3,534
IS SVCS - ADMINISTRATION	81627020	4,146	3,607	3,608	0	6,715	0	6,715
IS SVCS - FINANCE DEPT	81627025	9,046	7,871	7,871	0	9,190	0	9,190
IS SVCS - ASSESSOR	81627030	10,553	9,182	9,183	0	10,603	0	10,603
IS SVCS - COUNTY COUNSEL	81627045	4,523	3,935	3,936	0	5,655	0	5,655
IS SVCS - HUMAN RESOURCES	81627050	4,899	4,263	4,263	0	5,302	0	5,302
IS SVCS - ELECTIONS	81627055	3,769	3,279	3,280	0	4,241	0	4,241
IS SVCS - LAW LIBRARY	81627065	376	328	328	0	707	0	707
IS SVCS - DISTRICT ATTY	81627075	24,876	21,644	21,645	0	26,155	0	26,155
IS SVCS - CHILD SUPPORT	81627080	30,530	26,563	26,565	0	29,336	0	29,336
IS SVCS - MINORS ADVOCACY	81627090	2,261	1,968	1,968	0	2,121	0	2,121
IS SVCS - GRAND JURY	81627105	376	328	328	0	707	0	707
IS SVCS - SHERIFF/CORONER	81627110	52,391	45,584	45,586	0	72,456	0	72,456
IS SVCS - IHSS	81627140	3,015	2,624	2,296	0	0	0	0
IS SVCS - PROBATION	81627155	53,145	46,240	46,242	0	47,008	0	47,008
IS SVCS - FIRE	81627165	8,983	7,543	7,871	0	9,190	0	9,190
IS SVCS - AG COMMISSIONER	81627170	7,538	6,559	6,559	0	6,715	0	6,715
IS SVCS - PLANNING	81627180	6,784	5,903	5,903	0	6,009	0	6,009
IS SVCS - REGIONAL TRANSP	81627190	3,048	2,624	2,654	0	3,181	0	3,181
IS SVCS - CLERK/RECORDER	81627195	2,638	2,296	2,296	0	3,534	0	3,534
IS SVCS - PUBLIC GUARDIAN	81627200	4,523	3,935	3,936	0	4,595	0	4,595
IS SVCS - HEALTH	81627210	51,261	44,600	44,603	0	55,137	0	55,137
IS SVCS - FIRST FIVE	81627230	1,884	1,640	1,640	0	1,767	0	1,767
IS SVCS - HUMAN SERVICES	81627265	119,411	96,636	100,744	0	154,089	0	154,089
IS SVCS - JTO ADMIN	81627270	18,563	16,397	15,414	0	16,965	0	16,965
IS SVCS - LIBRARY	81627275	11,684	10,166	10,167	0	10,603	0	10,603
IS SVCS - AG EXTENSION	81627280	6,407	5,575	5,575	0	6,362	0	6,362
IS SVCS - EQUIPMENT MGMT	81627305	4,899	4,263	4,263	0	4,595	0	4,595
IS SVCS - TRANSIT AGENCY	81627315	10,176	8,854	8,855	0	13,784	0	13,784
IS SVCS - PWISF	81627350	12,061	10,494	10,495	0	11,664	0	11,664
IS SVCS - BEHAVIORAL HLTH	81627375	16,584	14,429	14,430	0	16,965	0	16,965
<b>Total CHARGES FOR SERVICES:</b>		<b>494,119</b>	<b>422,609</b>	<b>425,784</b>	<b>0</b>	<b>548,885</b>	<b>0</b>	<b>548,885</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	3,066	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	5,276	4,591	4,591	0	4,948	0	4,948
<b>Total MISCELLANEOUS REVENUES:</b>		<b>8,342</b>	<b>4,591</b>	<b>4,591</b>	<b>0</b>	<b>4,948</b>	<b>0</b>	<b>4,948</b>
<b>TOTAL OPERATING REVENUES</b>		<b>502,461</b>	<b>427,200</b>	<b>430,375</b>	<b>0</b>	<b>553,833</b>	<b>0</b>	<b>553,833</b>
<b>OPERATING EXPENSES</b>								
<b>SERVICES &amp; SUPPLIES</b>								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COMMUNICATIONS	82212000	92,818	92,320	107,173	0	64,368	0	64,368
MAINTENANCE -EQUIPMENT	82217000	26,927	10,000	0	0	10,000	0	10,000
RENTS & LEASES - SOFTWARE	82225005	107,644	121,648	141,832	0	147,058	0	147,058
PURCHASING CHARGES	82228200	864	2,655	1,548	0	1,167	0	1,165
Total SERVICES & SUPPLIES:		228,253	226,623	250,553	0	222,593	0	222,591
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	101,656	110,362	101,062	0	110,362	0	110,362
ADMINISTRATIVE ALLOCATION	82314000	212,189	165,503	165,503	0	302,171	0	302,171
CAP CHARGES	82314060	7,032	6,478	6,478	0	6,359	0	6,343
Total OTHER CHARGES:		320,877	282,343	273,043	0	418,892	0	418,876
CAPITAL ASSETS								
TELEPHONE SYSTEM	82440145	74,585	0	0	0	0	0	0
Total CAPITAL ASSETS:		74,585	0	0	0	0	0	0
Gross Expenditures:		623,715	508,966	523,596	0	641,485	0	641,467
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-29,776	-25,907	-25,909	0	-40,293	0	-40,293
Total INTRAFUND TRANSFERS:		-29,776	-25,907	-25,909	0	-40,293	0	-40,293
TOTAL OPERATING EXPENSES		593,939	483,059	497,687	0	601,192	0	601,174
Operating Income / - Loss		-91,478	-55,859	-67,312	0	-47,359	0	-47,341
Unreimbursed Costs:		-91,478	-55,859	-67,312	0	-47,359	0	-47,341
Net Assets - Beginning Balance		-91,478	-55,859	-67,312	0	-47,359	0	-47,341
Net Assets - Ending Balance		-91,478	-55,859	-67,312	0	-47,359	0	-47,341

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING EXPENSES</b>								
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	276,309	299,708	296,027	2,970	316,908	0	313,938
OVERTIME - OTHER PAYS	82110030	306	1,500	302	0	1,500	0	1,500
RETIREMENT	82120000	38,555	44,618	43,925	484	51,612	0	51,128
HEALTH INSURANCE	82130000	49,071	52,413	54,396	0	54,831	0	54,831
MGMT BENEFITS/LIFE INS	82130010	1,608	6,759	6,798	0	6,728	0	6,728
INSURANCE - WORKERS COMP	82131000	3,294	3,203	3,203	0	2,831	0	2,831
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	20,392	22,478	23,035	227	23,453	0	23,226
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>389,535</b>	<b>431,079</b>	<b>427,686</b>	<b>3,681</b>	<b>458,263</b>	<b>0</b>	<b>454,582</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	753	1,690	1,454	0	1,828	0	1,770
MEMBERSHIPS	82220000	0	400	0	0	400	0	400
OFFICE EXPENSE	82222000	100	240	91	0	240	0	240
COMPUTER HARD/SOFTWARE EXP	82222045	118	0	37	0	0	0	0
PURCHASING CHARGES	82228200	67	61	48	0	50	0	50
IN-SERVICE TRAINING	82228465	3,555	5,000	680	0	5,000	0	5,000
TRAVEL AND EXPENSE	82229010	2,616	2,500	1,587	0	2,500	0	2,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>7,209</b>	<b>9,891</b>	<b>3,897</b>	<b>0</b>	<b>10,018</b>	<b>0</b>	<b>9,960</b>
<b>OTHER CHARGES</b>								
ADMINISTRATIVE ALLOCATION	82314000	5,961	5,293	5,324	0	4,812	0	4,812
CAP CHARGES	82314060	5,722	7,314	7,314	0	7,394	0	7,372
<b>Total OTHER CHARGES:</b>		<b>11,683</b>	<b>12,607</b>	<b>12,638</b>	<b>0</b>	<b>12,206</b>	<b>0</b>	<b>12,184</b>
<b>Gross Expenditures:</b>		<b>408,427</b>	<b>453,577</b>	<b>444,221</b>	<b>3,681</b>	<b>480,487</b>	<b>0</b>	<b>476,726</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-423,353	-453,974	-453,974	0	-480,394	0	-480,394
<b>Total INTRAFUND TRANSFERS:</b>		<b>-423,353</b>	<b>-453,974</b>	<b>-453,974</b>	<b>0</b>	<b>-480,394</b>	<b>0</b>	<b>-480,394</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>-14,926</b>	<b>-397</b>	<b>-9,753</b>	<b>3,681</b>	<b>93</b>	<b>0</b>	<b>-3,668</b>
Operating Income / - Loss		14,926	397	9,753	-3,681	-93	0	3,668
Unreimbursed Costs:		14,926	397	9,753	-3,681	-93	0	3,668
Net Assets - Beginning Balance		14,926	397	9,753	-3,681	-93	0	3,668
Net Assets - Ending Balance		14,926	397	9,753	-3,681	-93	0	3,668

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
OPERATING REVENUES									
OTHER FINANCING SOURCES									
REVENUE TRANSFER IN	81810000	871,696	1,290,927	1,290,927	0	1,392,565	0	1,392,565	
Total OTHER FINANCING SOURCES:		871,696	1,290,927	1,290,927	0	1,392,565	0	1,392,565	
TOTAL OPERATING REVENUES		871,696	1,290,927	1,290,927	0	1,392,565	0	1,392,565	
OPERATING EXPENSES									
SERVICES & SUPPLIES									
MEM - STATE SUP ASSOC	82220005	14,150	15,565	14,150	0	15,565	0	15,565	
WORK COMP ADMIN EXPENSE	82228140	0	0	-433	0	0	0	0	
LIABILITY ADMIN EXPENSE	82228150	735,671	887,362	987,000	0	987,000	0	987,000	
Total SERVICES & SUPPLIES:		749,821	902,927	1,000,717	0	1,002,565	0	1,002,565	
OTHER CHARGES									
LIABILITY CLAIM EXPENSE	82306000	133,584	400,000	150,000	0	400,000	0	400,000	
Total OTHER CHARGES:		133,584	400,000	150,000	0	400,000	0	400,000	
TOTAL OPERATING EXPENSES		883,405	1,302,927	1,150,717	0	1,402,565	0	1,402,565	
Operating Income / - Loss		-11,709	-12,000	140,210	0	-10,000	0	-10,000	
NON-OPERATING REVENUES /- EXPENSES									
USE OF MONEY & PROPERTY									
INTEREST ON CURRENT DEPST	81400000	15,987	12,000	25,308	0	10,000	0	10,000	
Total USE OF MONEY & PROPERTY:		15,987	12,000	25,308	0	10,000	0	10,000	
TOTAL NON-OPERATING REVENUES /- EXPENSES		15,987	12,000	25,308	0	10,000	0	10,000	
Income Before Capital Contribution & Transfers		4,278	0	165,518	0	0	0	0	
Unreimbursed Costs:		4,278	0	165,518	0	0	0	0	
Net Assets - Beginning Balance		4,278	0	165,518	0	0	0	0	
Net Assets - Ending Balance		4,278	0	165,518	0	0	0	0	

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
OUTLAWED WARRANTS	81720015	100	0	0	0	0	0	0
COUNTY CONTRIBUTION	81720030	10,726,219	11,463,023	12,628,412	0	13,273,000	0	13,273,000
EMPLOYEE CONTRIBUTION	81720035	3,228,289	3,540,997	3,870,074	0	3,924,255	0	3,924,255
RETIRED EMPLOYEE CONTRIB	81720040	721,185	701,840	595,704	0	616,553	0	616,553
KART-IHSS-KCAG CONTRIBUTIN	81720045	443,125	452,417	445,246	0	4,608,290	0	4,608,290
RX REBATES	81720055	0	0	380	0	0	0	0
Total MISCELLANEOUS REVENUES:		15,118,918	16,158,277	17,539,816	0	22,422,098	0	22,422,098
TOTAL OPERATING REVENUES		15,118,918	16,158,277	17,539,816	0	22,422,098	0	22,422,098
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CLAIMS ADMINISTRATION	82215100	1,581,929	1,606,926	1,601,413	0	1,668,233	0	1,668,233
HEALTH CLAIMS PAID	82215200	12,747,065	12,500,000	12,500,000	0	13,000,000	0	13,000,000
Total SERVICES & SUPPLIES:		14,328,994	14,106,926	14,101,413	0	14,668,233	0	14,668,233
TOTAL OPERATING EXPENSES		14,328,994	14,106,926	14,101,413	0	14,668,233	0	14,668,233
Operating Income / - Loss		789,924	2,051,351	3,438,403	0	7,753,865	0	7,753,865
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	26,653	24,000	39,724	0	30,000	0	30,000
Total USE OF MONEY & PROPERTY:		26,653	24,000	39,724	0	30,000	0	30,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		26,653	24,000	39,724	0	30,000	0	30,000
Income Before Capital Contribution & Transfers		816,577	2,075,351	3,478,127	0	7,783,865	0	7,783,865
Unreimbursed Costs:		816,577	2,075,351	3,478,127	0	7,783,865	0	7,783,865
Net Assets - Beginning Balance		816,577	2,075,351	3,478,127	0	7,783,865	0	7,783,865
Net Assets - Ending Balance		816,577	2,075,351	3,478,127	0	7,783,865	0	7,783,865

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MAINTENANCE - S.I.&G.	82218000	6,492	6,500	5,885	0	6,500	0	6,500
MEDICAL SUPPLIES	82219000	52,184	45,000	46,055	0	55,000	0	55,000
MISCELLANEOUS EXPENSE	82221000	247	1,000	0	0	5,000	0	5,000
OFFICE EXPENSE	82222000	104	500	0	0	500	0	500
CONTRACTUAL SERVICES	82223045	556,722	575,000	492,528	0	800,000	0	800,000
UTILITIES	82230000	3,134	4,000	3,332	0	4,500	0	4,500
Total SERVICES & SUPPLIES:		618,883	632,000	547,800	0	871,500	0	871,500
Gross Expenditures:		618,883	632,000	547,800	0	871,500	0	871,500
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	3,632	3,336	3,336	0	3,261	0	3,261
Total INTRAFUND TRANSFERS:		3,632	3,336	3,336	0	3,261	0	3,261
TOTAL OPERATING EXPENSES		622,515	635,336	551,136	0	874,761	0	874,761
Operating Income / - Loss		-622,515	-635,336	-551,136	0	-874,761	0	-874,761
Unreimbursed Costs:		-622,515	-635,336	-551,136	0	-874,761	0	-874,761
Net Assets - Beginning Balance		-622,515	-635,336	-551,136	0	-874,761	0	-874,761
Net Assets - Ending Balance		-622,515	-635,336	-551,136	0	-874,761	0	-874,761

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
OPERATING REVENUES									
MISCELLANEOUS REVENUES									
CSAC INSURANCE REIMB	81720025	182,313	161,800	58,000	0	49,000	0	49,000	
Total MISCELLANEOUS REVENUES:		182,313	161,800	58,000	0	49,000	0	49,000	
OTHER FINANCING SOURCES									
REVENUE TRANSFER IN	81810000	92,721	881,796	881,796	0	0	0	0	
Total OTHER FINANCING SOURCES:		92,721	881,796	881,796	0	0	0	0	
TOTAL OPERATING REVENUES		275,034	1,043,596	939,796	0	49,000	0	49,000	
OPERATING EXPENSES									
SERVICES & SUPPLIES									
MEM - STATE SUP ASSOC	82220005	14,150	15,565	14,150	0	15,565	0	15,565	
WORK COMP ADMIN EXPENSE	82228140	941,324	966,231	823,098	0	1,103,287	0	1,103,287	
WORK COMP BENEFIT PAYMENT	82228145	4,132,649	4,000,000	3,305,877	0	4,000,000	0	4,000,000	
Total SERVICES & SUPPLIES:		5,088,123	4,981,796	4,143,125	0	5,118,852	0	5,118,852	
OTHER CHARGES									
EXCESS INSURANCE REIM - 0	82306200	4,722	6,000	7,246	0	7,000	0	7,000	
EXCESS INSURANCE REIM - 1	82306201	0	5,000	0	0	0	0	0	
EXCESS INSURANCE REIM - 2	82306202	60,298	75,000	14,130	0	14,000	0	14,000	
EXCESS INSURANCE REIM - 4	82306204	19,173	24,000	8,174	0	8,000	0	8,000	
EXCESS INSURANCE REIM - 7	82306207	676	300	0	0	0	0	0	
EXCESS INSURANCE REIM - 9	82306209	5,303	1,500	0	0	0	0	0	
EXCESS INSURANCE REIMB-10	82306210	36,142	50,000	33,000	0	20,000	0	20,000	
Total OTHER CHARGES:		126,314	161,800	62,550	0	49,000	0	49,000	
Gross Expenditures:		5,214,437	5,143,596	4,205,675	0	5,167,852	0	5,167,852	
INTRAFUND TRANSFERS									
COST APPLIED	82800000	-4,090,703	-4,100,000	-4,100,000	0	-4,100,000	0	-4,100,000	
Total INTRAFUND TRANSFERS:		-4,090,703	-4,100,000	-4,100,000	0	-4,100,000	0	-4,100,000	
TOTAL OPERATING EXPENSES		1,123,734	1,043,596	105,675	0	1,067,852	0	1,067,852	
Operating Income / - Loss		-848,700	0	834,121	0	-1,018,852	0	-1,018,852	
Unreimbursed Costs:		-848,700	0	834,121	0	-1,018,852	0	-1,018,852	
Net Assets - Beginning Balance		-848,700	0	834,121	0	-1,018,852	0	-1,018,852	
Net Assets - Ending Balance		-848,700	0	834,121	0	-1,018,852	0	-1,018,852	

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual	Adopted	Estimated	Requested		Recommended		
		2016/2017	2017/2018	2017/2018	New	Total	New	Total	
OPERATING REVENUES									
CHARGES FOR SERVICES									
FEES FROM ROAD FUND	81628005	7,499,376	0	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		7,499,376	0	0	0	0	0	0	0
TOTAL OPERATING REVENUES		7,499,376	0	0	0	0	0	0	0
OPERATING EXPENSES									
SALARIES & EMP BENEFITS									
REGULAR EMPLOYEES	82110010	915,418	0	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	28,179	0	0	0	0	0	0	0
RETIREMENT	82120000	128,343	0	0	0	0	0	0	0
HEALTH INSURANCE	82130000	143,647	0	0	0	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	922	0	0	0	0	0	0	0
INSURANCE - WORKERS COMP	82131000	128,272	0	0	0	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	67,593	0	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		1,412,374	0	0	0	0	0	0	0
SERVICES & SUPPLIES									
COMMUNICATIONS	82212000	12,842	0	0	0	0	0	0	0
OFFICE EXPENSE	82222000	487	0	0	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	310	0	0	0	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	1,477	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	3,543	0	0	0	0	0	0	0
SUPPLIES & MATERIALS	82223135	4,713,368	0	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	87,641	0	0	0	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	3,340	0	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	498,847	0	0	0	0	0	0	0
UTILITIES	82230000	1,154	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		5,323,009	0	0	0	0	0	0	0
OTHER CHARGES									
ADMINISTRATIVE ALLOCATION	82314000	569,108	0	0	0	0	0	0	0
IT MANAGED CONTRACTS	82314170	5,108	0	0	0	0	0	0	0
Total OTHER CHARGES:		574,216	0	0	0	0	0	0	0
CAPITAL ASSETS									
TRUCK	82440036	43,756	0	0	0	0	0	0	0
REPEATERS	82440155	10,531	0	0	0	0	0	0	0
DUMP TRUCK	82440497	135,477	0	0	0	0	0	0	0
Total CAPITAL ASSETS:		189,764	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES		7,499,363	0	0	0	0	0	0	0
Operating Income / - Loss		13	0	0	0	0	0	0	0
Unreimbursed Costs:		13	0	0	0	0	0	0	0
Net Assets - Beginning Balance		13	0	0	0	0	0	0	0



State Controller Schedules  
 County Budget Act  
 January 2010

County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2650 PUBLIC WORKS ISF  
 Budget Unit: 925100 ROAD CONSTRUCTION  
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For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
Net Assets - Ending Balance		13	0	0	0	0	0	0

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING REVENUES</b>								
CHARGES FOR SERVICES								
FEES FROM PARKS	81628015	1,341,100	1,278,609	1,197,989	70,446	1,382,876	60,446	1,369,180
Total CHARGES FOR SERVICES:		1,341,100	1,278,609	1,197,989	70,446	1,382,876	60,446	1,369,180
TOTAL OPERATING REVENUES		1,341,100	1,278,609	1,197,989	70,446	1,382,876	60,446	1,369,180
<b>OPERATING EXPENSES</b>								
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	411,817	406,483	381,600	0	418,396	0	418,396
EXTRA HELP	82110020	10,782	20,000	18,500	10,000	30,000	0	20,000
OVERTIME - OTHER PAYS	82110030	5,924	5,000	8,500	5,000	10,000	5,000	15,000
RETIREMENT	82120000	58,543	60,513	57,532	0	67,846	0	67,846
HEALTH INSURANCE	82130000	95,005	86,295	99,000	0	110,989	0	104,802
MGMT BENEFITS/LIFE INS	82130010	1,502	1,559	3,000	0	3,160	0	3,160
INSURANCE - WORKERS COMP	82131000	203,763	155,570	155,570	0	142,145	0	142,145
UNEMPLOYMENT INSURANCE	82140000	1,339	900	500	0	900	0	900
SOCIAL SECURITY/MEDICARE	82151000	29,527	31,096	27,500	0	31,792	0	31,792
Total SALARIES & EMP BENEFITS:		818,202	767,416	751,702	15,000	815,228	5,000	804,041
<b>SERVICES &amp; SUPPLIES</b>								
AG SERVICES & SUPPLIES	82210000	18,863	20,000	19,900	0	20,000	0	20,000
CLOTHING & PERSONAL SUPPL	82211000	502	2,000	1,900	0	2,000	0	2,000
UNIFORM ALLOWANCE	82211010	1,756	1,700	1,600	0	2,121	0	2,121
COMMUNICATIONS	82212000	4,201	4,806	4,600	0	4,806	0	4,729
MAINTENANCE -EQUIPMENT	82217000	29,739	26,500	25,000	0	30,000	0	30,000
MAINTENANCE - S.I.&G.	82218000	11,762	23,700	15,000	0	23,700	0	23,700
MEMBERSHIPS	82220000	1,030	1,000	1,620	0	1,000	0	1,000
OFFICE EXPENSE	82222000	476	1,000	250	0	1,000	0	1,000
POSTAGE AND FREIGHT	82222030	0	37	0	0	0	0	0
PROF & SPEC SERVICES	82223000	27,078	20,000	20,480	5,000	25,000	5,000	25,000
SUPPLIES & MATERIALS	82223135	106,331	70,000	70,000	0	70,000	0	70,000
RENTS & LEASES - EQUIPMT	82225000	729	3,000	750	0	3,000	0	3,000
SMALL TOOLS & INSTRUMENTS	82227000	11,467	3,500	5,000	0	3,500	0	3,500
PURCHASING CHARGES	82228200	1,785	1,539	1,200	0	1,758	0	1,762
IN-SERVICE TRAINING	82228465	725	2,000	1,950	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	80,996	86,000	46,366	24,000	110,000	24,000	110,000
TRAVEL AND EXPENSE	82229010	0	500	0	0	500	0	500
UTILITIES	82230000	55,970	75,000	65,000	0	75,000	0	75,000
Total SERVICES & SUPPLIES:		353,410	342,282	280,616	29,000	375,385	29,000	375,312
<b>OTHER CHARGES</b>								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
DEPRECIATION - EQUIPMENT	82309000	17,775	18,200	18,200	0	18,200	0	18,200
CONTRACT SVC -HANFORD	82312105	0	0	0	26,446	26,446	26,446	26,446
ADMINISTRATIVE ALLOCATION	82314000	44,562	56,629	53,469	0	56,231	0	54,402
INFORMATION TECH SERVICES	82314050	1,192	1,059	979	0	1,928	0	1,925
CAP CHARGES	82314060	75,569	74,584	74,584	0	70,579	0	69,975
Total OTHER CHARGES:		139,098	150,472	147,232	26,446	173,384	26,446	170,948
OTHER FINANCING USES								
TRANSFERS OUT	82600010	848	0	0	0	0	0	0
Total OTHER FINANCING USES:		848	0	0	0	0	0	0
Gross Expenditures:		1,311,558	1,260,170	1,179,550	70,446	1,363,997	60,446	1,350,301
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	22,841	18,439	18,439	0	18,879	0	18,879
Total INTRAFUND TRANSFERS:		22,841	18,439	18,439	0	18,879	0	18,879
TOTAL OPERATING EXPENSES		1,334,399	1,278,609	1,197,989	70,446	1,382,876	60,446	1,369,180
Operating Income / - Loss		6,701	0	0	0	0	0	0
Unreimbursed Costs:		6,701	0	0	0	0	0	0
Net Assets - Beginning Balance		6,701	0	0	0	0	0	0
Net Assets - Ending Balance		6,701	0	0	0	0	0	0

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
OPERATING REVENUES									
CHARGES FOR SERVICES									
FEES FOR SERVICES	81627010	2,736,950	2,854,191	2,954,930	0	1,500,000	0	1,500,000	
Total CHARGES FOR SERVICES:		2,736,950	2,854,191	2,954,930	0	1,500,000	0	1,500,000	
MISCELLANEOUS REVENUES									
SALE OF FIXED ASSETS	81700030	-17,317	0	0	0	0	0	0	
SALE OF SURPLUS PROPERTY	81700035	13,903	20,000	50,000	0	25,000	0	25,000	
OTHER REVENUE	81720005	234,669	60,000	78,548	0	70,000	0	70,000	
OUTLAWED WARRANTS	81720015	0	0	150	0	0	0	0	
Total MISCELLANEOUS REVENUES:		231,255	80,000	128,698	0	95,000	0	95,000	
TOTAL OPERATING REVENUES		2,968,205	2,934,191	3,083,628	0	1,595,000	0	1,595,000	
OPERATING EXPENSES									
SALARIES & EMP BENEFITS									
REGULAR EMPLOYEES	82110010	376,106	414,720	367,314	0	418,216	0	418,216	
OVERTIME - OTHER PAYS	82110030	26	500	0	0	500	0	500	
RETIREMENT	82120000	53,539	61,739	54,213	0	68,111	0	68,111	
HEALTH INSURANCE	82130000	60,928	64,488	64,306	0	62,243	0	59,279	
MGMT BENEFITS/LIFE INS	82130010	578	660	581	0	1,629	0	1,629	
INSURANCE - WORKERS COMP	82131000	24,940	24,822	24,822	0	27,893	0	27,893	
UNEMPLOYMENT INSURANCE	82140000	0	800	0	0	800	0	800	
SOCIAL SECURITY/MEDICARE	82151000	27,013	31,726	26,136	0	31,994	0	31,994	
Total SALARIES & EMP BENEFITS:		543,130	599,455	537,372	0	611,386	0	608,422	
SERVICES & SUPPLIES									
CLOTHING & PERSONAL SUPPL	82211000	2,157	2,000	1,935	0	2,100	0	2,100	
COMMUNICATIONS	82212000	7,324	6,157	7,680	0	8,000	0	7,750	
INSURANCE	82215000	0	10,000	0	0	0	0	0	
MAINTENANCE -EQUIPMENT	82217000	328,919	350,000	380,545	0	350,000	0	350,000	
FUEL AND OIL	82217020	662,151	800,000	651,340	0	800,000	0	800,000	
SHOP SUPPLIES	82217025	11,309	12,000	9,724	0	12,000	0	12,000	
MAINTENANCE - CNG	82217050	0	30,000	0	0	30,000	0	30,000	
MAINTENANCE - S.I.&G.	82218000	37,842	40,000	18,360	0	40,000	0	40,000	
MEMBERSHIPS	82220000	0	1,000	0	0	1,000	0	1,000	
OFFICE EXPENSE	82222000	1,689	2,300	1,804	0	2,300	0	2,300	
STORES & SUPPLIES	82222035	115,033	89,000	88,282	0	89,000	0	89,000	
OFFSET PRINTING	82222040	0	500	0	0	0	0	0	
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	3,900	0	0	0	0	
PROF & SPEC SERVICES	82223000	29,597	40,000	23,027	0	40,000	0	40,000	
SUPPLIES & MATERIALS	82223135	0	0	28	0	0	0	0	

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
RENTS & LEASES - EQUIPMT	82225000	2,358	5,000	1,271	0	5,000	0	5,000	
RENTS & LEASES - COMPUTER	82225015	233	350	1,235	0	2,956	0	1,874	
SMALL TOOLS & INSTRUMENTS	82227000	4,337	10,000	2,000	0	10,000	0	10,000	
PURCHASING CHARGES	82228200	15,088	11,629	15,411	0	10,919	0	10,942	
IN-SERVICE TRAINING	82228465	3,039	10,000	1,806	0	10,000	0	10,000	
MOTOR POOL SERVICE	82229000	15,640	16,000	23,500	0	24,230	0	24,230	
TRAVEL AND EXPENSE	82229010	825	5,000	2,836	0	5,000	0	5,000	
UTILITIES	82230000	37,608	40,000	51,736	0	52,000	0	52,000	
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,275,149</b>	<b>1,480,936</b>	<b>1,286,420</b>	<b>0</b>	<b>1,494,505</b>	<b>0</b>	<b>1,493,196</b>	
<b>OTHER CHARGES</b>									
INTEREST EXPENSE	82305100	161	0	0	0	0	0	0	
DEPRECIATION - EQUIPMENT	82309000	978,621	1,000,000	1,200,000	0	1,250,000	0	1,250,000	
ADMINISTRATIVE ALLOCATION	82314000	102,076	130,696	125,291	0	84,577	0	82,262	
INFORMATION TECH SERVICES	82314050	17,864	17,914	17,977	0	17,685	0	17,504	
CAP CHARGES	82314060	77,212	82,160	82,160	0	80,369	0	80,233	
IT MANAGED CONTRACTS	82314170	5,293	5,239	5,452	0	5,452	0	5,452	
<b>Total OTHER CHARGES:</b>		<b>1,181,227</b>	<b>1,236,009</b>	<b>1,430,880</b>	<b>0</b>	<b>1,438,083</b>	<b>0</b>	<b>1,435,451</b>	
<b>CAPITAL ASSETS</b>									
VAN	82440038	0	26,000	25,000	0	0	0	0	
SEDAN	82440042	0	30,000	24,800	0	0	0	0	
ANIMAL CONTROL VEHICLES	82440048	0	77,000	0	0	0	0	0	
1/2 TON PICKUPS	82440057	0	32,000	30,226	0	0	0	0	
SEDANS	82440064	0	60,000	55,000	0	0	0	0	
PATROL UNITS	82440070	0	305,000	305,000	0	0	0	0	
TIRE CHANGER	82440243	0	9,100	9,870	10,643	10,643	10,643	10,643	
BRAKE LATHE	82440396	0	11,500	10,500	0	0	0	0	
PATROL SEDANS	82440516	771	0	0	0	0	0	0	
TELESCOPIC BOOM	82440529	0	95,000	82,000	0	0	0	0	
<b>Total CAPITAL ASSETS:</b>		<b>771</b>	<b>645,600</b>	<b>542,396</b>	<b>10,643</b>	<b>10,643</b>	<b>10,643</b>	<b>10,643</b>	
<b>OTHER FINANCING USES</b>									
TRANSFERS OUT	82600010	22,496	50,000	45,000	0	0	0	0	
<b>Total OTHER FINANCING USES:</b>		<b>22,496</b>	<b>50,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Gross Expenditures:</b>		<b>3,022,773</b>	<b>4,012,000</b>	<b>3,842,068</b>	<b>10,643</b>	<b>3,554,617</b>	<b>10,643</b>	<b>3,547,712</b>	
<b>INTRAFUND TRANSFERS</b>									
COST APPLIED-ENERGY PROJ	82800010	3,024	11,000	3,000	0	2,329	0	2,329	
<b>Total INTRAFUND TRANSFERS:</b>		<b>3,024</b>	<b>11,000</b>	<b>3,000</b>	<b>0</b>	<b>2,329</b>	<b>0</b>	<b>2,329</b>	
<b>TOTAL OPERATING EXPENSES</b>		<b>3,025,797</b>	<b>4,023,000</b>	<b>3,845,068</b>	<b>10,643</b>	<b>3,556,946</b>	<b>10,643</b>	<b>3,550,041</b>	
<b>Operating Income / - Loss</b>		<b>-57,592</b>	<b>-1,088,809</b>	<b>-761,440</b>	<b>-10,643</b>	<b>-1,961,946</b>	<b>-10,643</b>	<b>-1,955,041</b>	
<b>NON-OPERATING REVENUES /- EXPENSES</b>									
<b>USE OF MONEY &amp; PROPERTY</b>									

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTEREST ON CURRENT DEPST	81400000	29,936	20,000	40,000	0	20,000	0	20,000
Total USE OF MONEY & PROPERTY:		29,936	20,000	40,000	0	20,000	0	20,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		29,936	20,000	40,000	0	20,000	0	20,000
Income Before Capital Contribution & Transfers		-27,656	-1,068,809	-721,440	-10,643	-1,941,946	-10,643	-1,935,041
Unreimbursed Costs:		-27,656	-1,068,809	-721,440	-10,643	-1,941,946	-10,643	-1,935,041
Net Assets - Beginning Balance		-27,656	-1,068,809	-721,440	-10,643	-1,941,946	-10,643	-1,935,041
Net Assets - Ending Balance		-27,656	-1,068,809	-721,440	-10,643	-1,941,946	-10,643	-1,935,041

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
<b>OPERATING REVENUES</b>								
<b>CHARGES FOR SERVICES</b>								
JANITORIAL SERVICES	81617040	210,049	294,838	288,608	50,000	321,640	0	271,640
FEES FROM BLDG MAINT	81628020	3,178,624	3,423,468	3,215,410	103,641	3,896,350	0	3,443,467
<b>Total CHARGES FOR SERVICES:</b>		<b>3,388,673</b>	<b>3,718,306</b>	<b>3,504,018</b>	<b>153,641</b>	<b>4,217,990</b>	<b>0</b>	<b>3,715,107</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	2,124	0	0	0	0	0	0
OUTLAWED WARRANTS	81720015	0	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>2,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING REVENUES</b>		<b>3,390,797</b>	<b>3,718,306</b>	<b>3,504,018</b>	<b>153,641</b>	<b>4,217,990</b>	<b>0</b>	<b>3,715,107</b>
<b>OPERATING EXPENSES</b>								
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,279,251	1,546,771	1,470,382	101,012	1,683,801	-193,604	1,389,185
EXTRA HELP	82110020	11,131	20,000	22,000	0	25,000	0	25,000
OVERTIME - OTHER PAYS	82110030	28,000	19,000	23,718	0	24,000	0	24,000
RETIREMENT	82120000	178,197	230,268	207,514	16,445	274,670	-31,506	226,719
HEALTH INSURANCE	82130000	224,270	267,061	256,000	27,457	325,883	-41,721	240,690
MGMT BENEFITS/LIFE INS	82130010	1,602	1,945	2,460	94	1,976	-124	1,758
INSURANCE - WORKERS COMP	82131000	149,612	79,188	79,188	0	156,075	0	156,075
UNEMPLOYMENT INSURANCE	82140000	328	3,600	0	300	3,900	-400	2,200
SOCIAL SECURITY/MEDICARE	82151000	94,405	118,328	112,484	7,727	128,810	-14,811	106,272
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,966,796</b>	<b>2,286,161</b>	<b>2,173,746</b>	<b>153,035</b>	<b>2,624,115</b>	<b>-282,166</b>	<b>2,171,899</b>
<b>SERVICES &amp; SUPPLIES</b>								
UNIFORM ALLOWANCE	82211010	7,187	7,070	7,352	606	7,676	0	7,070
COMMUNICATIONS	82212000	13,873	13,485	13,159	0	13,500	0	13,269
MAINTENANCE -EQUIPMENT	82217000	773	1,250	6,194	0	1,250	0	1,250
SHOP SUPPLIES	82217025	1,115	1,500	1,443	0	1,500	0	1,500
MAINTENANCE - S.I.&G.	82218000	236,225	270,000	150,000	0	270,000	0	245,000
MEMBERSHIPS	82220000	0	400	0	0	400	0	400
OFFICE EXPENSE	82222000	3,356	4,500	3,523	0	4,500	0	4,500
COMPUTER HARD/SOFTWRE EXP	82222045	4,250	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	121,686	100,000	65,000	0	100,000	0	100,000
CONTRACTUAL SERVICES	82223045	214,424	210,000	210,000	0	210,000	0	210,000
SUPPLIES & MATERIALS	82223135	416,951	400,000	500,000	0	500,000	0	480,000
RENTS & LEASES - EQUIPMT	82225000	116	3,000	2,153	0	3,000	0	3,000
RENTS & LEASES - COMPUTER	82225015	1,679	0	0	0	636	0	640
SMALL TOOLS & INSTRUMENTS	82227000	8,551	8,500	5,627	0	8,500	0	8,500
PURCHASING CHARGES	82228200	6,661	5,006	4,205	0	5,913	0	5,926

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
IN-SERVICE TRAINING	82228465	4,925	4,000	6,086	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	84,965	114,500	59,627	0	117,500	0	117,500
TRAVEL AND EXPENSE	82229010	3,667	3,500	3,500	0	3,500	0	3,500
UTILITIES	82230000	2,715	5,000	3,700	0	5,000	0	5,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,133,119</b>	<b>1,151,711</b>	<b>1,041,569</b>	<b>606</b>	<b>1,257,875</b>	<b>0</b>	<b>1,212,055</b>
<b>OTHER CHARGES</b>								
DEPRECIATION - EQUIPMENT	82309000	27,199	0	18,000	0	18,000	0	18,000
ADMINISTRATIVE ALLOCATION	82314000	129,008	140,235	132,409	0	157,796	0	153,206
INFORMATION TECH SERVICES	82314050	13,142	11,803	9,898	0	14,226	0	14,229
CAP CHARGES	82314060	115,852	128,396	128,396	0	145,978	0	145,718
<b>Total OTHER CHARGES:</b>		<b>285,201</b>	<b>280,434</b>	<b>288,703</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>331,153</b>
<b>OTHER FINANCING USES</b>								
TRANSFERS OUT	82600010	0	0	0	0	0	0	0
<b>Total OTHER FINANCING USES:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>3,385,116</b>	<b>3,718,306</b>	<b>3,504,018</b>	<b>153,641</b>	<b>4,217,990</b>	<b>-282,166</b>	<b>3,715,107</b>
Operating Income / - Loss		5,681	0	0	0	0	282,166	0
Unreimbursed Costs:		5,681	0	0	0	0	282,166	0
Net Assets - Beginning Balance		5,681	0	0	0	0	282,166	0
Net Assets - Ending Balance		5,681	0	0	0	0	282,166	0



For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM LIGHTING DIST	81628010	38,421	42,800	42,097	0	46,200	0	46,200
Total CHARGES FOR SERVICES:		38,421	42,800	42,097	0	46,200	0	46,200
TOTAL OPERATING REVENUES		38,421	42,800	42,097	0	46,200	0	46,200
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CORCORAN ANNEXED SL	82230101	6,173	7,250	9,842	0	10,000	0	10,000
EL RANCHO PARK SL	82230102	2,025	2,150	2,040	0	2,200	0	2,200
FAIRWAY ESTATES SL	82230103	2,865	3,900	2,208	0	3,900	0	3,900
5 1/2 AVE COMMUNITY SL	82230104	3,990	3,900	4,005	0	4,200	0	4,200
GRANGEVILLE SL	82230105	1,645	1,800	1,700	0	1,800	0	1,800
HARDWICK SL	82230106	1,585	1,600	1,600	0	1,750	0	1,750
KETTLEMAN CITY SL	82230107	5,789	6,000	5,900	0	6,000	0	6,000
SOUTH CORCORAN SL	82230108	2,277	2,350	2,283	0	2,400	0	2,400
SOUTHWEST CORCORAN SL	82230109	2,942	3,000	2,954	0	3,200	0	3,200
SUNNY ACRES SL	82230110	1,219	1,300	1,225	0	1,400	0	1,400
WEST CORCORAN SL	82230112	1,330	1,450	1,340	0	1,450	0	1,450
BUSH SUBDIVISION SL	82230113	379	500	400	0	500	0	500
EAST HANFORD SL	82230114	1,181	1,400	1,200	0	1,400	0	1,400
COUNTRY CLUB SL	82230115	1,381	2,000	1,400	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		34,781	38,600	38,097	0	42,200	0	42,200
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	3,632	4,200	4,000	0	4,000	0	4,000
Total OTHER CHARGES:		3,632	4,200	4,000	0	4,000	0	4,000
TOTAL OPERATING EXPENSES		38,413	42,800	42,097	0	46,200	0	46,200
Operating Income / - Loss		8	0	0	0	0	0	0
Unreimbursed Costs:		8	0	0	0	0	0	0
Net Assets - Beginning Balance		8	0	0	0	0	0	0
Net Assets - Ending Balance		8	0	0	0	0	0	0

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING REVENUES</b>								
CHARGES FOR SERVICES								
FEES FOR SERVICES	81627010	0	386,293	343,401	0	435,877	0	435,877
FEES FROM SURVEYOR	81628025	215,570	255,794	220,328	0	260,890	0	242,743
Total CHARGES FOR SERVICES:		215,570	642,087	563,729	0	696,767	0	678,620
TOTAL OPERATING REVENUES		215,570	642,087	563,729	0	696,767	0	678,620
<b>OPERATING EXPENSES</b>								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	317,155	348,003	337,217	0	388,351	0	388,351
EXTRA HELP	82110020	1,591	20,000	1,252	0	0	0	0
OVERTIME - OTHER PAYS	82110030	19,042	15,000	13,162	0	15,000	0	15,000
RETIREMENT	82120000	43,834	51,807	51,807	0	63,247	0	63,247
HEALTH INSURANCE	82130000	40,903	43,968	43,831	0	46,023	0	43,831
MGMT BENEFITS/LIFE INS	82130010	1,199	1,217	2,413	0	3,036	0	3,036
INSURANCE - WORKERS COMP	82131000	13,541	19,258	19,258	0	15,700	0	15,700
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	24,605	26,622	27,688	0	29,549	0	29,549
Total SALARIES & EMP BENEFITS:		461,870	526,375	496,628	0	561,406	0	559,214
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,507	1,312	1,312	0	1,765	0	1,669
MEMBERSHIPS	82220000	270	125	0	0	125	0	125
OFFICE EXPENSE	82222000	833	1,500	750	0	1,500	0	1,500
PROF & SPEC SERVICES	82223000	24,328	20,000	4,000	0	20,000	-10,000	10,000
CONTRACTUAL SERVICES	82223045	0	0	0	0	20,000	-5,000	15,000
SUPPLIES & MATERIALS	82223135	1,501	3,000	600	0	3,000	0	3,000
PURCHASING CHARGES	82228200	153	240	161	0	266	0	284
IN-SERVICE TRAINING	82228465	2,195	5,000	1,350	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	18,198	20,000	10,000	0	19,000	0	19,000
TRAVEL AND EXPENSE	82229010	4,712	4,000	3,723	0	4,000	0	4,000
Total SERVICES & SUPPLIES:		53,697	55,177	21,896	0	74,656	-15,000	59,578
OTHER CHARGES								
LAKE KAWEAH O & M	82312208	0	10,000	0	0	10,000	0	10,000
ADMINISTRATIVE ALLOCATION	82314000	27,590	27,556	26,018	0	29,109	0	28,263
INFORMATION TECH SERVICES	82314050	4,769	4,234	3,905	0	964	0	963
CAP CHARGES	82314060	9,878	9,282	9,282	0	11,169	0	11,139
IT MANAGED CONTRACTS	82314170	0	9,463	6,000	0	9,463	0	9,463
Total OTHER CHARGES:		42,237	60,535	45,205	0	60,705	0	59,828
Gross Expenditures:		557,804	642,087	563,729	0	696,767	-15,000	678,620
INTRAFUND TRANSFERS								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED	82800000	-342,243	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		-342,243	0	0	0	0	0	0
TOTAL OPERATING EXPENSES		215,561	642,087	563,729	0	696,767	-15,000	678,620
Operating Income / - Loss		9	0	0	0	0	15,000	0
Unreimbursed Costs:		9	0	0	0	0	15,000	0
Net Assets - Beginning Balance		9	0	0	0	0	15,000	0
Net Assets - Ending Balance		9	0	0	0	0	15,000	0

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual 2016/2017	Adopted 2017/2018	Estimated 2017/2018	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING REVENUES</b>								
CHARGES FOR SERVICES								
FEES FOR SERVICES	81627010	0	353,478	333,902	6,000	367,228	5,750	352,843
Total CHARGES FOR SERVICES:		0	353,478	333,902	6,000	367,228	5,750	352,843
TOTAL OPERATING REVENUES		0	353,478	333,902	6,000	367,228	5,750	352,843
<b>OPERATING EXPENSES</b>								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	261,816	271,452	258,500	0	302,051	0	302,051
EXTRA HELP	82110020	0	0	2,000	6,000	6,000	6,000	6,000
OVERTIME - OTHER PAYS	82110030	1,815	1,500	600	0	2,000	0	2,000
RETIREMENT	82120000	36,349	40,408	40,900	0	49,192	0	49,192
HEALTH INSURANCE	82130000	49,836	54,991	54,804	0	57,538	0	50,222
MGMT BENEFITS/LIFE INS	82130010	6,516	6,499	5,691	0	6,895	0	6,895
INSURANCE - WORKERS COMP	82131000	3,299	3,175	3,175	0	2,901	0	2,901
UNEMPLOYMENT INSURANCE	82140000	0	350	0	0	350	0	350
SOCIAL SECURITY/MEDICARE	82151000	18,862	20,365	20,365	0	21,276	0	21,276
Total SALARIES & EMP BENEFITS:		378,493	398,740	386,035	6,000	448,203	6,000	440,887
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,974	3,495	3,150	0	3,999	0	3,670
MEMBERSHIPS	82220000	2,239	2,500	2,000	0	2,500	0	2,500
OFFICE EXPENSE	82222000	13,341	12,424	6,500	0	14,889	0	12,000
RECORD STORAGE CHARGES	82222015	3,418	3,436	3,779	0	3,794	0	3,419
POSTAGE AND FREIGHT	82222030	1,820	1,783	1,500	0	1,800	0	1,530
OFFSET PRINTING	82222040	2,826	3,480	3,000	0	6,688	0	6,196
RENTS & LEASES - EQUIPMT	82225000	186	2,000	1,732	0	2,000	0	2,000
RENTS & LEASES - COMPUTER	82225015	4,920	1,615	400	0	1,615	0	1,615
PURCHASING CHARGES	82228200	308	257	206	0	266	0	266
IN-SERVICE TRAINING	82228465	1,175	1,000	1,061	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	387	750	541	0	1,000	-250	750
TRAVEL AND EXPENSE	82229010	4,028	5,000	2,000	0	5,000	0	5,000
UTILITIES	82230000	11,823	14,000	12,000	0	14,500	0	14,500
Total SERVICES & SUPPLIES:		50,445	51,740	37,869	0	59,051	-250	54,446
OTHER CHARGES								
INTEREST EXPENSE	82305100	84	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	1,295	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	40,783	34,909	29,000	0	40,272	0	35,996
CAP CHARGES	82314060	46,990	83,888	83,888	0	56,256	0	48,176
Total OTHER CHARGES:		89,152	118,797	112,888	0	96,528	0	84,172
OTHER FINANCING USES								

For Fiscal Year 2018-2019

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2016/2017	2017/2018	2017/2018	New	Total	New	Total
TRANSFERS OUT	82600010	282	0	0	0	0	0	0
Total OTHER FINANCING USES:		282	0	0	0	0	0	0
Gross Expenditures:		518,372	569,277	536,792	6,000	603,782	5,750	579,505
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-533,735	-228,600	-215,691	0	-249,786	0	-239,894
COST APPLIED-ENERGY PROJ	82800010	13,988	12,801	12,801	0	13,232	0	13,232
Total INTRAFUND TRANSFERS:		-519,747	-215,799	-202,890	0	-236,554	0	-226,662
TOTAL OPERATING EXPENSES		-1,375	353,478	333,902	6,000	367,228	5,750	352,843
Operating Income / - Loss		1,375	0	0	0	0	0	0
Unreimbursed Costs:		1,375	0	0	0	0	0	0
Net Assets - Beginning Balance		1,375	0	0	0	0	0	0
Net Assets - Ending Balance		1,375	0	0	0	0	0	0

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**SCHEDULE OF ALLOCATED POSITIONS**

**SEE ADDENDUM POSITION ALLOCATION PAGE 298**

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>BOARD OF SUPERVISORS - 110000</u></b>				
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II OR	-	-	1.00	1.00
Q20 DEPUTY CLERK TO THE BOARD I	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>ADMINISTRATION - 111000</u></b>				
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III OR	2.00	2.00	2.00	2.00
D38 ADMINISTRATIVE ANALYST II OR	-	-	-	-
D46 ADMINISTRATIVE ANALYST I	-	-	-	-
D135 RISK MANAGER	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II OR	1.00	1.00	1.00	1.00
Q17 RISK TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>DEPARTMENT OF FINANCE - 121000</b>				
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	3.00	3.00
C05 ACCOUNT CLERK II* OR	3.00	3.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C61 COLLECTOR - TAX OR	1.00	1.00	1.00	1.00
C65 COLLECTIONS ASSISTANT	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	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
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT OR	2.00	2.00	2.00	2.00
C85 ACCOUNTING ASSISTANT	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

\*1.0 FTE only flexibly allocated to the II level.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>COUNTY COUNSEL - 130000</b>				
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00
D142 WATER AND NATURAL RESOURCES DIVISION MANAGER	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	5.00	5.00	4.00	4.00
OR				
C58 LEGAL CLERK II	-	-	1.00	1.00
OR				
C57 LEGAL CLERK I	-	-	-	-
D28 DEPUTY COUNTY COUNSEL IV	4.00	4.00	4.00	4.00
OR				
D18 DEPUTY COUNTY COUNSEL III	1.00	1.00	1.00	1.00
OR				
D85 DEPUTY COUNTY COUNSEL II	1.00	1.00	1.00	1.00
OR				
D87 DEPUTY COUNTY COUNSEL I	-	-	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>HUMAN RESOURCES - 140000</b>				
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III	3.00	3.00	3.00	3.00
OR				
D04 PERSONNEL ANALYST II	-	-	-	-
OR				
D03 PERSONNEL ANALYST I	-	-	-	-
Q04 PERSONNEL TECHNICIAN II	2.00	2.00	3.00	3.00
OR				
Q05 PERSONNEL TECHNICIAN I	1.00	1.00	-	-
Q13 PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00
Q12 PERSONNEL ASSISTANT II	-	-	1.00	-
OR				
Q11 PERSONNEL ASSISTANT I	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>ASSESSOR - 152000</u></b>				
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00
B31 APPRAISER III	1.00	1.00	1.00	1.00
OR				
B18 APPRAISER II	5.00	5.00	6.00	6.00
OR				
B19 APPRAISER I	1.00	1.00	-	-
B32 SENIOR APPRAISER	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
OR				
B17 AUDITOR-APPRAISER I	-	-	-	-
E73 ASSESSMENT SPECIALIST III	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II	-	-	2.00	2.00
OR				
E71 ASSESSMENT SPECIALIST I	5.00	5.00	3.00	3.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III	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
NEW ASSESSMENT ROLL SUPERVISOR	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>
<b><u>ELECTIONS - 155000</u></b>				
C24 ELECTIONS SPECIALIST III	1.00	1.00	2.00	2.00
C25 ELECTIONS SPECIALIST II	1.00	1.00	1.00	1.00
OR				
C26 ELECTIONS SPECIALIST I	3.00	3.00	2.00	2.00
D98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>CLERK-RECORDER - 157200</b>				
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II OR	-	-	4.00	4.00
C72 CLERK-RECORDER SPECIALIST I	6.00	6.00	2.00	2.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>37.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>INFORMATION TECHNOLOGY - 195000</u></b>				
B04 SENIOR PROGRAMMER ANALYST OR	3.00	3.00	3.00	-
B11 PROGRAMMER ANALYST III OR	1.00	1.00	1.00	2.00
B05 PROGRAMMER ANALYST II OR	1.00	1.00	-	-
B06 PROGRAMMER ANALYST I	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	3.00	3.00	3.00	3.00
B23 OFFICE SYSTEMS ANALYST III OR	-	-	2.00	1.00
B28 OFFICE SYSTEMS ANALYST II OR	3.00	3.00	3.00	3.00
B27 OFFICE SYSTEMS ANALYST I	2.00	2.00	1.00	1.00
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00
B52 NETWORK ANALYST III OR	1.00	1.00	1.00	1.00
B54 NETWORK ANALYST II OR	2.00	2.00	1.00	1.00
B53 NETWORK ANALYST I	-	-	1.00	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	5.00	5.00	5.00	5.00
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	4.00	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>26.00</b>
<b><u>PURCHASING - 195200</u></b>				
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	-	1.00
NEW BUYER	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>RECORD STORAGE/MICROFILM - 195300</u></b>				
C54 RECORDS & INFORMATION MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00
C73 RECORDS & MICROGRAPHICS TECHNICIAN II	4.00	2.00	2.00	2.00
OR				
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>CENTRAL SERVICES - 195400</u></b>				
C31 PRINT AND MAIL OPERATOR II	3.00	3.00	3.00	3.00
OR				
C30 PRINT AND MAIL OPERATOR I	-	-	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><u>INTERNAL SERVICES ADMINISTRATION - 195900</u></b>				
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
NEW ACCOUNT CLERK III	-	-	1.00	-
C05 ACCOUNT CLERK II	1.00	1.00	-	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>45.00</b>	<b>43.00</b>	<b>43.00</b>	<b>39.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u></b>				
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	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	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II	2.00	2.00	2.00	2.00
OR				
P24 VETERANS SERVICE REP. I	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	3.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b><u>LAW LIBRARY - 210200</u></b>				
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - PROSECUTION - 216000</u></b>				
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-
C50 LEGAL SECRETARY OR	8.00	8.00	7.00	6.00
C58 LEGAL CLERK II OR	3.00	3.00	4.00	4.00
C57 LEGAL CLERK I	2.00	2.00	2.00	2.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
Q22 EXECUTIVE SECRETARY	-	-	-	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	-	-	3.00	3.00
D131 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	-	-
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	8.00	8.00	8.00	8.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	3.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	3.00	3.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
D132 MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>41.00</b>	<b>41.00</b>	<b>43.00</b>	<b>41.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - VICTIMS WITNESS - 216300</u></b>				
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	1.50	1.50
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b><u>D.A. - AB 109 -216400</u></b>				
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	0.50	0.50	0.50	0.50
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - STATE PRISONS - 216500</u></b>				
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	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	2.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b><u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	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
T06 DEPUTY DISTRICT ATTORNEY IV OR	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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - MISCELLANEOUS GRANTS - 216800</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	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
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>D.A. - CHILD ABDUCT - 216900</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>63.00</b>	<b>63.00</b>	<b>65.00</b>	<b>63.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>SHERIFF - 220000</u></b>				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II	1.00	1.00	3.00	3.00
OR				
C13 SHERIFF RECORDS CLERK I	3.00	3.00	1.00	-
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II	1.00	1.00	1.00	1.00
OR				
M25 DEPUTY SHERIFF I	-	-	-	-
OR				
M26 DEPUTY SHERIFF CADET	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>
<b><u>RADIO COMMUNICATIONS - 220600</u></b>				
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	-	-	-	-
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II	8.00	8.00	7.00	8.00
OR				
E38 EMERGENCY DISPATCHER I	2.00	2.00	1.00	-
NEW DISPATCH SUPERVISOR	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>15.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>SHERIFF NARCO TASK FORCE - 221000</b>				
C16 SHERIFF RECORDS CLERK III	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>
<b>SHERIFF - AB 109 - 221500</b>				
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	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
E38 EMERGENCY DISPATCHER I	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	24.00	24.00	22.00	22.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	1.00	1.00
M04 DETENTIONS DEPUTY I	6.00	6.00	7.00	7.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	10.00	10.00	10.00	10.00
M52 DETENTIONS TECHNICIAN I	-	-	-	-
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	-	-
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>SHERIFF'S FIELD OPER. DIV - 222000</u></b>				
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.25	2.25	2.25	2.25
M02 DEPUTY SHERIFF II	19.00	19.00	27.00	27.00
OR				
M25 DEPUTY SHERIFF I	9.00	9.00	7.00	1.00
OR				
M26 DEPUTY SHERIFF CADET	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00
OR				
M48 FINGERPRINT TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>58.25</b>	<b>58.25</b>	<b>64.25</b>	<b>58.25</b>
<b><u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u></b>				
M02 DEPUTY SHERIFF II	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
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>OPERATIONS - AB443 - 222200</u></b>				
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>COURT SECURITY SERVICES - 222300</u></b>				
D29 SHERIFF COMMANDER	0.75	0.75	0.75	0.75
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-
M52 DETENTIONS TECHNICIAN I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>

\*Deputy Sheriff II's were grandfathered into Deputy Sheriff Bailiff positions.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>SHERIFF - MAIN JAIL - 223000</u></b>				
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D11 DETENTIONS LIEUTENANT	2.00	2.00	2.00	2.00
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	31.00	31.00	43.00	33.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-
M04 DETENTIONS DEPUTY I	17.00	17.00	15.00	15.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	15.00	15.00	21.00	21.00
M52 DETENTIONS TECHNICIAN I	11.00	11.00	5.00	5.00
<b>BUDGET UNIT TOTAL</b>	<b>102.00</b>	<b>102.00</b>	<b>112.00</b>	<b>102.00</b>
<b><u>SHERIFF - JAIL KITCHEN - 223040</u></b>				
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21 JAIL COOK* OR	7.00	7.00	7.00	7.00
K20 JAIL COOK TRAINEE	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
*1.0 FTE Jail Cook held vacant for FY 2018/2017.				
<b><u>ANIMAL SERVICES - FIELD - 227700</u></b>				
N13 ANIMAL CONTROL OFFICER II OR	3.00	3.00	3.00	3.00
N14 ANIMAL CONTROL OFFICER I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>ANIMAL SERVICES SHELTER - 227710</u></b>				
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II	4.00	4.00	4.00	4.00
OR				
N37 ANIMAL SHELTER TECHNICIAN I	-	-		
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>300.00</b>	<b>300.00</b>	<b>314.00</b>	<b>296.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>JUVENILE TREATMENT CENTER - 233000</b>				
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	-	-	-
D123 JUVENILE CORRECTIONS MANAGER	-	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	25.00	25.00	25.00	13.00
P35 JUVENILE CORRECTION OFFICER I	12.00	12.00	12.00	12.00
P39 JUVENILE CORRECTIONS SERGEANT	6.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	-	-	-
P42 JUVENILE CORRECTIONS IV	-	4.00	4.00	4.00
<b>BUDGET UNIT TOTAL</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	<b>40.00</b>
<b>PROBATION A.B. 109 - 233100</b>				
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	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
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	12.00	12.00	9.00	9.00
P03 DEPUTY PROBATION OFFICER I	-	-	3.00	3.00
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PROBATION S.B. 678 - 233200</u></b>				
P31 PROBATION AIDE	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	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	3.00	3.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>PROBATION YOBG - 233600</u></b>				
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	2.00	2.00
P35 JUVENILE CORRECTION OFFICER I	1.00	1.00	-	-
P39 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>PROBATION DEPARTMENT - 234000</b>				
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST	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
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II OR	21.00	21.00	21.00	16.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>47.50</b>	<b>47.50</b>	<b>47.50</b>	<b>41.50</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>PROBATION MISCELLANEOUS GRANTS - 234800</b>				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I				
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>117.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>FIRE DEPARTMENT - 241000</u></b>				
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	-	-	1.00	-
D17 FISCAL ANALYST I	1.00	1.00	-	-
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	-	-	-	-
E31 FISCAL SPECIALIST I	-	-	-	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	-	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00
M14 FIRE APPARATUS ENGINEER	37.00	37.00	37.00	37.00
M16 FIRE CAPTAIN	26.00	26.00	26.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	-	1.00
NEW FIRE SUPPORT COORDINATOR	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>85.00</b>	<b>85.00</b>	<b>84.00</b>	<b>84.00</b>
<b><u>OFFICE OF EMERGENCY MGMT - 243000</u></b>				
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>87.00</b>	<b>87.00</b>	<b>86.00</b>	<b>86.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>AG. COMMISSIONER-SEALER - 260000</u></b>				
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	1.00
OR				
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	-
D39 DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00
OR				
D40 DEPUTY AGRI. COMMISSIONER	-	-	-	-
OR				
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III	12.00	12.00	12.00	12.00
OR				
N03 AG & STANDARD INSPECTOR II	1.00	1.00	1.00	1.00
OR				
N04 AG & STANDARD INSPECTOR I	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>22.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000</u></b>				
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E21 PLANNER III	1.00	1.00	-	-
OR				
E16 PLANNER II	-	-	3.00	2.00
OR				
E04 PLANNER I	2.00	2.00	-	1.00
E40 PERMIT TECHICIAN II	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
OR				
E64 GIS SPECIALIST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b><u>COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000</u></b>				
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00
OR				
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00
OR				
N07 BUILDING INSPECTOR I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>CHILD SUPPORT SERVICES AGENCY - 326000</b>				
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	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
C64 PARALEGAL	-	-	-	-
C82 DEPARTMENT SPECIALIST II	4.00	4.00	4.00	4.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D02 FISCAL ANALYST II	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
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	-	-	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	6.00	6.00	5.00	5.00
P27 CHILD SUPPORT SPECIALIST II	20.00	20.00	17.00	17.00
OR				
P45 CHILD SUPPORT SPECIALIST I	6.00	6.00	12.00	12.00
P30 PROCESS SERVER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	-	-	-	-
OR				
T13 ATTORNEY III - CHILD SUPPORT	1.00	1.00	1.00	1.00
OR				
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-
OR				
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>50.00</b>	<b>50.00</b>	<b>53.00</b>	<b>53.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>MINOR'S ADVOCACY UNIT - 336300</u></b>				
Q07 SECRETARY	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
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	-	-
T17 ATTORNEY III - CHILD ADVOCACY OR	-	-	1.00	1.00
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>HEALTH DEPARTMENT - 411000</u></b>				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>HEALTH ADMINISTRATION - 411100</u></b>				
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
NEW DEPUTY HEALTH DIRECTOR	-	-	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C60 PUBLIC HEALTH OFFICE SUPERVISOR	2.00	2.00	-	-
C97 MEDICAL BILLING CLERK II OR	1.00	1.00	-	-
C98 MEDICAL BILLING CLERK I	-	-	1.00	1.00
B90 HEALTHCARE BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
D15 MANAGEMENT ANALYST III OR	1.00	1.00	-	-
D01 MANAGEMENT ANALYST II OR	-	-	-	-
D00 MANAGEMENT ANALYST I	-	-	-	-
D101 NURSING DIVISION MANAGER	-	1.00	-	-
D101 DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	-	-	-
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	-	-
D124 FISCAL ANALYST III	1.00	1.00	-	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	1.00	1.00	2.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	-	1.00
E31 FISCAL SPECIALIST I	-	-	-	-
P57 FAMILY RESOURCE COORDINATOR	-	3.00	3.00	3.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>16.00</b>	<b>19.00</b>	<b>14.00</b>	<b>14.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>CD CLINIC - 411300</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00
OR				
H02 PUBLIC HEALTH NURSE I	-	-	-	-
OR				
H05 COUNTY HEALTH NURSE II	-	-	-	-
OR				
H06 COUNTY HEALTH NURSE I	-	-	-	-
H31 MEDICAL ASSISTANT II	2.00	2.00	2.00	2.00
OR				
H36 MEDICAL ASSISTANT I	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II	-	-	1.00	1.00
OR				
H49 LICENSED VOCATIONAL NURSE I	2.00	2.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>ENVIRONMENTAL HEALTH SERVICES - 411500</u></b>				
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D102 ENVIRON. HEALTH SVCS. DIVISION MANAGER	-	-	1.00	1.00
N10 ENV. HEALTH OFFICER IV	6.00	6.00	6.00	6.00
OR				
N19 ENV. HEALTH OFFICER III	-	-	2.00	2.00
OR				
N11 ENV. HEALTH OFFICER II	2.00	2.00	-	-
OR				
N12 ENV. HEALTH OFFICER I	-	-	-	-
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PUBLIC HEALTH NURSING - 411600</u></b>				
C60 PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D101 NURSING DIVISION MANAGER	-	-	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	1.00	1.00
H06 COUNTY HEALTH NURSE I	3.00	3.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b><u>LAB - 411800</u></b>				
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	2.00	2.00	2.00	2.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00
I10 LABORATORY ASSISTANT II OR	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><u>TOBACCO GRANT - 412000</u></b>				
H15 HEALTH EDUCATOR	2.00	2.00	2.00	2.00
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	2.00	2.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	2.00	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>HEALTH INFO MGMT - 412500</u></b>				
C09 OFFICE ASSISTANT II OR	5.00	5.00	4.00	4.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	3.00	3.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>
<b><u>WIC NUTRITION PROGRAM - 414000</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	-	-	-	-
H28 DIETITIAN OR	1.00	1.00	1.00	1.00
H42 NUTRITION EDUCATOR	2.00	2.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	8.00	8.00	11.00	11.00
I121 WIC NUTRITION ASSISTANT II OR	4.00	4.00	3.00	3.00
I122 WIC NUTRITION ASSISTANT I	4.00	4.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>TB PROGRAM - 415000</u></b>				
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u></b>				
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>AIDS PROGRAM - 418500</u></b>				
H49 LICENSED VOCATIONAL NURSE II OR	-	-	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-
P12 SOCIAL SERVICE WORKER III OR	1.00	1.00	1.00	1.00
P13 SOCIAL SERVICE WORKER II OR	-	-	-	-
P14 SOCIAL SERVICE WORKER I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>CHILD HEALTH &amp; DISABILITY - 419000</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	3.00	3.00
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	-	-
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>CALIFORNIA CHILDRENS SERVICES - 419500</u></b>				
C09 OFFICE ASSISTANT II OR	1.00	1.00	3.00	3.00
C10 OFFICE ASSISTANT I	2.00	2.00	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	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
H06 COUNTY HEALTH NURSE I	-	-	-	-
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60
<b>BUDGET UNIT TOTAL</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>
<b><u>HEALTH GRANTS - 419600</u></b>				
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
H06 COUNTY HEALTH NURSE I	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>MARGOLIN-CPSP - 419700</u></b>				
H01 PUBLIC HEALTH NURSE II OR	1.80	1.80	1.80	1.80
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
<b><u>CHILDREN AND FAMILIES COMMISSION - 432300</u></b>				
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>112.80</b>	<b>115.80</b>	<b>112.80</b>	<b>112.80</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100</b>				
B55 PREVENTION COORDINATOR	2.00	2.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	-	-	-	-
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>
<b>BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200</b>				
B55 PREVENTION COORDINATOR	4.00	4.00	5.00	5.00
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR	-	-	-	-
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	2.00	2.00	2.00	2.00
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	6.00	6.00	7.00	7.00
P88 RECOVERY SUPPORT COORDINATOR I	3.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN OR	1.00	2.00	4.00	4.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>29.00</b>	<b>30.00</b>	<b>34.00</b>	<b>34.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500</u></b>				
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	-	1.00	2.00	2.00
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	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	2.00	2.00	2.00
D126 DEPUTY DIRECTOR OF BEHAVIORAL HEALTH, COMMUNITY SERVICES	1.00	-	-	-
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	-	1.00	1.00	1.00
E68 QUALITY ASSURANCE SPECIALIST	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00
E27 FISCAL SPECIALIST II	-	-	-	-
OR				
E31 FISCAL SPECIALIST I	1.00	1.00	1.00	1.00
P93 LICENSED MENTAL HEALTH CLINICIAN	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated				
<b>BUDGET UNIT TOTAL</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>51.00</b>	<b>55.00</b>	<b>58.00</b>	<b>58.00</b>

**HUMAN SERVICES - 510000**

A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	2.00	2.00	2.00	2.00
OR				
B13 ACCOUNTANT I	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	7.00	7.00	7.00	7.00
C09 OFFICE ASSISTANT II	24.00	24.00	24.00	24.00

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
OR				
C10 OFFICE ASSISTANT I	11.00	13.00	12.00	12.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	4.00	5.00	5.00	5.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II	8.00	8.00	8.00	8.00
OR				
C83 DEPARTMENT SPECIALIST I	1.00	2.00	2.00	2.00
SUPPORT SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	3.00	3.00	3.00	3.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	3.00	3.00	3.00
D65 PROGRAM MANAGER	6.00	6.00	7.00	7.00
D96 PROGRAM SPECIALIST	7.00	7.00	7.00	7.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	2.00	2.00	3.00	3.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II	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

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>HUMAN SERVICES - 510000 (CONT'D)</b>				
P12 SOCIAL SERVICE WORKER III OR	12.00	12.00	12.00	12.00
P13 SOCIAL SERVICE WORKER II OR	4.00	4.00	4.00	4.00
P14 SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00
P15 EMPLOY & TRAINING SUPV	5.00	5.00	5.00	5.00
P17 ELIGIBILITY WORKER II OR	74.00	74.00	74.00	74.00
P16 ELIGIBILITY WORKER I	40.00	40.00	40.00	40.00
P28 ELIGIBILITY SUPERVISOR	15.00	15.00	15.00	15.00
P32 ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	2.00	2.00
P38 WELFARE FRAUD INVESTIGATOR I OR	1.00	1.00	-	-
P60 WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-
P50 WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P75 SOCIAL SERVICES ASSISTANT II OR	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
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00
P82 SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00
P83 SOCIAL SERVICE WORKER II - CPS OR	17.00	17.00	17.00	17.00
P84 SOCIAL SERVICE WORKER I - CPS	13.00	13.00	13.00	13.00
P94 CASE REVIEW OFFICER	4.00	4.00	4.00	4.00
P95 CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW HSA BUSINESS APPLICATIONS SPECIALIST	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>436.00</b>	<b>440.00</b>	<b>439.00</b>	<b>439.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>JTO PROGRAM ADMIN - 594100</u></b>				
A43 JTO DIRECTOR	1.00	-	-	-
A43 ECONOMIC DEVELOPMENT DIRECTOR	-	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	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
C10 OFFICE ASSISTANT I	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	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
P16 ELIGIBILITY WORKER I	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	8.00	8.00	7.00	7.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-
P15 EMPLOYMENT AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>LIBRARY - 620000</u></b>				
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	3.00	3.00	3.00	3.00
OR				
B21 LIBRARIAN I	-	-	-	-
B37 LIBRARY ASSISTANT II	4.00	4.00	4.00	4.00
OR				
B36 LIBRARY ASSISTANT I	1.00	1.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	4.51	4.51
B39 LIBRARY AIDE				
B61 LIBRARY TECHNOLOGY SPECIALIST II	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
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>
<b><u>AG. EXTENSION SERVICE - 630000</u></b>				
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	0.50
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>ROADS - 311000</u></b>				
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
<b><u>PARKS &amp; GROUNDS - 925300</u></b>				
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	1.00	1.00
K06 GROUNDSWORKER I	1.00	1.00	3.00	3.00
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b><u>FLEET MANAGEMENT - 925600</u></b>				
D121 FLEET SERVICES MANAGER	1.00	-	-	-
NEW FLEET SERVICES SUPERINTENDENT	-	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	3.00	3.00	3.00	3.00
S01 MECHANIC OR	1.00	1.00	1.00	1.00
S00 APPRENTICE MECHANIC	-	-	-	-
S03 MECHANIC LEADWORKER	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>BUILDING MAINTENANCE - 925700</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	-
J02 JANITOR	17.00	17.00	19.00	17.00
OR				
J19 JANITOR TRAINEE	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	6.00	6.00	6.00	5.00
OR				
J05 BUILDING MAINTENANCE WORKER	2.00	2.00	3.00	2.00
J10 BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00
OR				
J11 BUILDING OPERATIONS TRAINEE	2.00	2.00	2.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	-
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>40.00</b>	<b>32.00</b>
<b><u>SURVEYOR - 926100</u></b>				
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL)	-	-	1.00	1.00
OR				
E09 ENGINEER II (CIVIL)	-	-	1.00	1.00
OR				
E08 ENGINEER I (CIVIL)	2.00	2.00	-	-
E18 ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00
OR				
E17 ENGINEERING TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PUBLIC WORKS ADMINISTRATION - 926500</u></b>				
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	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
OR				
D17 FISCAL ANALYST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>83.00</b>	<b>83.00</b>	<b>87.00</b>	<b>79.00</b>
<b>TOTAL ALL BUDGET UNITS</b>	<b>1,552.71</b>	<b>1,561.71</b>	<b>1,582.71</b>	<b>1,527.21</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>BOARD OF SUPERVISORS - 110000</b>				
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II OR	-	-	1.00	1.00
Q20 DEPUTY CLERK TO THE BOARD I	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>ADMINISTRATION - 111000</b>				
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III OR	2.00	2.00	2.00	2.00
D38 ADMINISTRATIVE ANALYST II OR	-	-	-	-
D46 ADMINISTRATIVE ANALYST I	-	-	-	-
D135 RISK MANAGER	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II OR	1.00	1.00	1.00	1.00
Q17 RISK TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>DEPARTMENT OF FINANCE - 121000</b>				
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	3.00	3.00
OR				
C05 ACCOUNT CLERK II*	3.00	3.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C61 COLLECTOR - TAX	1.00	1.00	1.00	1.00
OR				
C65 COLLECTIONS ASSISTANT	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	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
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00
OR				
C85 ACCOUNTING ASSISTANT	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

\*1.0 FTE only flexibly allocated to the II level.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>COUNTY COUNSEL - 130000</b>				
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00
D142 WATER AND NATURAL RESOURCES DIVISION MANAGER	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	5.00	5.00	4.00	4.00
OR				
C58 LEGAL CLERK II	-	-	1.00	1.00
OR				
C57 LEGAL CLERK I	-	-	-	-
D28 DEPUTY COUNTY COUNSEL IV	4.00	4.00	4.00	4.00
OR				
D18 DEPUTY COUNTY COUNSEL III	1.00	1.00	1.00	1.00
OR				
D85 DEPUTY COUNTY COUNSEL II	1.00	1.00	1.00	1.00
OR				
D87 DEPUTY COUNTY COUNSEL I	-	-	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>HUMAN RESOURCES - 140000</b>				
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III	3.00	3.00	3.00	3.00
OR				
D04 PERSONNEL ANALYST II	-	-	-	-
OR				
D03 PERSONNEL ANALYST I	-	-	-	-
Q04 PERSONNEL TECHNICIAN II	2.00	2.00	3.00	3.00
OR				
Q05 PERSONNEL TECHNICIAN I	1.00	1.00	-	-
Q13 PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00
Q12 PERSONNEL ASSISTANT II	-	-	1.00	-
OR				
Q11 PERSONNEL ASSISTANT I	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>ASSESSOR - 152000</b>				
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00
B31 APPRAISER III OR	1.00	1.00	1.00	1.00
B18 APPRAISER II OR	5.00	5.00	6.00	6.00
B19 APPRAISER I	1.00	1.00	-	-
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III OR				
B16 AUDITOR-APPRAISER II OR	2.00	2.00	2.00	2.00
B17 AUDITOR-APPRAISER I	-	-	-	-
E73 ASSESSMENT SPECIALIST III	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II OR	-	-	2.00	2.00
E71 ASSESSMENT SPECIALIST I	5.00	5.00	3.00	3.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III OR	1.00	1.00	1.00	1.00
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
NEW ASSESSMENT ROLL SUPERVISOR	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>
<b>ELECTIONS - 155000</b>				
C24 ELECTIONS SPECIALIST III	1.00	1.00	2.00	2.00
C25 ELECTIONS SPECIALIST II OR	1.00	1.00	1.00	1.00
C26 ELECTIONS SPECIALIST I	3.00	3.00	2.00	2.00
D98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>CLERK-RECORDER - 157200</b>				
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II OR	-	-	4.00	4.00
C72 CLERK-RECORDER SPECIALIST I	6.00	6.00	2.00	2.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>37.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>INFORMATION TECHNOLOGY - 195000</b>				
B04 SENIOR PROGRAMMER ANALYST OR	3.00	3.00	3.00	-
B11 PROGRAMMER ANALYST III OR	1.00	1.00	1.00	2.00
B05 PROGRAMMER ANALYST II OR	1.00	1.00	-	-
B06 PROGRAMMER ANALYST I	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	3.00	3.00	3.00	3.00
B23 OFFICE SYSTEMS ANALYST III OR	-	-	2.00	1.00
B28 OFFICE SYSTEMS ANALYST II OR	3.00	3.00	3.00	3.00
B27 OFFICE SYSTEMS ANALYST I	2.00	2.00	1.00	1.00
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00
B52 NETWORK ANALYST III OR	1.00	1.00	1.00	1.00
B54 NETWORK ANALYST II OR	2.00	2.00	1.00	1.00
B53 NETWORK ANALYST I	-	-	1.00	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	5.00	5.00	5.00	5.00
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	4.00	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>26.00</b>
<b>PURCHASING - 195200</b>				
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	-	1.00
NEW BUYER	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>RECORD STORAGE/MICROFILM - 195300</u></b>				
C54 RECORDS & INFORMATION MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00
C73 RECORDS & MICROGRAPHICS TECHNICIAN II	4.00	2.00	2.00	2.00
OR				
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>CENTRAL SERVICES - 195400</u></b>				
C31 PRINT AND MAIL OPERATOR II	3.00	3.00	3.00	3.00
OR				
C30 PRINT AND MAIL OPERATOR I	-	-	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><u>INTERNAL SERVICES ADMINISTRATION - 195900</u></b>				
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
NEW ACCOUNT CLERK III	-	-	1.00	-
C05 ACCOUNT CLERK II	1.00	1.00	-	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>45.00</b>	<b>43.00</b>	<b>43.00</b>	<b>39.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u></b>				
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	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	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II	2.00	2.00	2.00	2.00
OR				
P24 VETERANS SERVICE REP. I	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	3.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b><u>LAW LIBRARY - 210200</u></b>				
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - PROSECUTION - 216000</u></b>				
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-
C50 LEGAL SECRETARY OR	8.00	8.00	7.00	6.00
C58 LEGAL CLERK II OR	3.00	3.00	4.00	4.00
C57 LEGAL CLERK I	2.00	2.00	2.00	2.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
Q22 EXECUTIVE SECRETARY	-	-	-	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	-	-	3.00	3.00
D131 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	-	-
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	8.00	8.00	8.00	8.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	3.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	3.00	3.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
D132 MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>41.00</b>	<b>41.00</b>	<b>43.00</b>	<b>41.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - VICTIMS WITNESS - 216300</u></b>				
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	1.50	1.50
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b><u>D.A. - AB 109 -216400</u></b>				
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	0.50	0.50	0.50	0.50
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - STATE PRISONS - 216500</u></b>				
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	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	2.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b><u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	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
T06 DEPUTY DISTRICT ATTORNEY IV OR	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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>D.A. - MISCELLANEOUS GRANTS - 216800</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	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
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>D.A. - CHILD ABDUCT - 216900</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>63.00</b>	<b>63.00</b>	<b>65.00</b>	<b>63.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>SHERIFF - 220000</u></b>				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	1.00	1.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	3.00	3.00	1.00	-
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	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
<b>BUDGET UNIT TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>
<b><u>RADIO COMMUNICATIONS - 220600</u></b>				
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	-	-	-	-
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	8.00	8.00	7.00	8.00
E38 EMERGENCY DISPATCHER I	2.00	2.00	1.00	-
NEW DISPATCH SUPERVISOR*	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>

\* 1.0 FTE Dispatch Supervisor is Unfunded



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>SHERIFF NARCO TASK FORCE - 221000</u></b>				
C16 SHERIFF RECORDS CLERK III	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>
<b><u>SHERIFF - AB 109 - 221500</u></b>				
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	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
E38 EMERGENCY DISPATCHER I	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	24.00	24.00	22.00	22.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	1.00	1.00
M04 DETENTIONS DEPUTY I	6.00	6.00	7.00	7.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	10.00	10.00	10.00	10.00
M52 DETENTIONS TECHNICIAN I	-	-	-	-
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	-	-
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>SHERIFF'S FIELD OPER. DIV - 222000</b>				
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.25	2.25	2.25	2.25
M02 DEPUTY SHERIFF II OR	19.00	19.00	27.00	27.00
M25 DEPUTY SHERIFF I* OR	9.00	9.00	7.00	4.00
M26 DEPUTY SHERIFF CADET	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II OR	1.00	1.00	1.00	1.00
M48 FINGERPRINT TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>58.25</b>	<b>58.25</b>	<b>64.25</b>	<b>61.25</b>
*3.0 FTE Deputy Sheriff I/II are Unfunded				
<b>SHERIFF - RURAL CRIME TASK FORCE - 222100</b>				
M02 DEPUTY SHERIFF II OR	2.00	2.00	2.00	2.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>OPERATIONS - AB443 - 222200</b>				
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>COURT SECURITY SERVICES - 222300</b>				
D29 SHERIFF COMMANDER	0.75	0.75	0.75	0.75
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-
M52 DETENTIONS TECHNICIAN I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>

\*Deputy Sheriff II's were grandfathered into Deputy Sheriff Bailiff positions.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>SHERIFF - MAIN JAIL - 223000</b>				
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D11 DETENTIONS LIEUTENANT	2.00	2.00	2.00	2.00
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II* OR	31.00	31.00	43.00	35.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-
M04 DETENTIONS DEPUTY I	17.00	17.00	15.00	15.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	15.00	15.00	21.00	21.00
M52 DETENTIONS TECHNICIAN I	11.00	11.00	5.00	5.00
<b>BUDGET UNIT TOTAL</b>	<b>102.00</b>	<b>102.00</b>	<b>112.00</b>	<b>104.00</b>

\* 2.0 FTE Detentions Deputy I/II-STC are Unfunded

**SHERIFF - JAIL KITCHEN - 223040**

D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21 JAIL COOK* OR	7.00	7.00	7.00	7.00
K20 JAIL COOK TRAINEE	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

\*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
N14 ANIMAL CONTROL OFFICER I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>ANIMAL SERVICES SHELTER - 227710</b>				
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II OR	4.00	4.00	4.00	4.00
N37 ANIMAL SHELTER TECHNICIAN I	-	-		
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>300.00</b>	<b>300.00</b>	<b>314.00</b>	<b>302.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>JUVENILE TREATMENT CENTER - 233000</b>				
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	-	-	-
D123 JUVENILE CORRECTIONS MANAGER	-	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	25.00	25.00	25.00	13.00
P35 JUVENILE CORRECTION OFFICER I	12.00	12.00	12.00	12.00
P39 JUVENILE CORRECTIONS SERGEANT	6.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	-	-	-
P42 JUVENILE CORRECTIONS IV	-	4.00	4.00	4.00
<b>BUDGET UNIT TOTAL</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	<b>40.00</b>
<b>PROBATION A.B. 109 - 233100</b>				
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	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
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	12.00	12.00	9.00	9.00
P03 DEPUTY PROBATION OFFICER I	-	-	3.00	3.00
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PROBATION S.B. 678 - 233200</u></b>				
P31 PROBATION AIDE	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	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	3.00	3.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>PROBATION YOYG - 233600</u></b>				
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	2.00	2.00
P35 JUVENILE CORRECTION OFFICER I	1.00	1.00	-	-
P39 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>PROBATION DEPARTMENT - 234000</b>				
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST	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
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II* OR	21.00	21.00	21.00	18.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>47.50</b>	<b>47.50</b>	<b>47.50</b>	<b>43.50</b>

\*2.0 FTE Deputy Probation Officer III are Unfunded



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>PROBATION MISCELLANEOUS GRANTS - 234800</b>				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I				
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>119.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>FIRE DEPARTMENT - 241000</u></b>				
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	-	-	1.00	-
OR				
D17 FISCAL ANALYST I	1.00	1.00	-	-
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	-	-
OR				
E31 FISCAL SPECIALIST I	-	-	-	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	-	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00
M14 FIRE APPARATUS ENGINEER	37.00	37.00	37.00	37.00
M16 FIRE CAPTAIN	26.00	26.00	26.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	-	1.00
NEW FIRE SUPPORT COORDINATOR	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>85.00</b>	<b>85.00</b>	<b>84.00</b>	<b>84.00</b>
<b><u>OFFICE OF EMERGENCY MGMT - 243000</u></b>				
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>87.00</b>	<b>87.00</b>	<b>86.00</b>	<b>86.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>AG. COMMISSIONER-SEALER - 260000</b>				
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	1.00
OR				
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	-
D39 DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00
OR				
D40 DEPUTY AGRI. COMMISSIONER	-	-	-	-
OR				
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III	12.00	12.00	12.00	12.00
OR				
N03 AG & STANDARD INSPECTOR II	1.00	1.00	1.00	1.00
OR				
N04 AG & STANDARD INSPECTOR I	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>22.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000</u></b>				
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E21 PLANNER III	1.00	1.00	-	-
OR				
E16 PLANNER II	-	-	3.00	2.00
OR				
E04 PLANNER I	2.00	2.00	-	1.00
E40 PERMIT TECHICIAN II	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
OR				
E64 GIS SPECIALIST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b><u>COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000</u></b>				
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00
OR				
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00
OR				
N07 BUILDING INSPECTOR I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>CHILD SUPPORT SERVICES AGENCY - 326000</b>				
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	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
C64 PARALEGAL	-	-	-	-
C82 DEPARTMENT SPECIALIST II	4.00	4.00	4.00	4.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D02 FISCAL ANALYST II	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
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	-	-	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	6.00	6.00	5.00	5.00
P27 CHILD SUPPORT SPECIALIST II	20.00	20.00	17.00	17.00
OR				
P45 CHILD SUPPORT SPECIALIST I	6.00	6.00	12.00	12.00
P30 PROCESS SERVER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	-	-	-	-
OR				
T13 ATTORNEY III - CHILD SUPPORT	1.00	1.00	1.00	1.00
OR				
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-
OR				
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>50.00</b>	<b>50.00</b>	<b>53.00</b>	<b>53.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>MINOR'S ADVOCACY UNIT - 336300</b>				
Q07 SECRETARY	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
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	-	-
T17 ATTORNEY III - CHILD ADVOCACY OR	-	-	1.00	1.00
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>HEALTH DEPARTMENT - 411000</b>				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>HEALTH ADMINISTRATION - 411100</b>				
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
NEW DEPUTY HEALTH DIRECTOR	-	-	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C60 PUBLIC HEALTH OFFICE SUPERVISOR	2.00	2.00	-	-
C97 MEDICAL BILLING CLERK II OR	1.00	1.00	-	-
C98 MEDICAL BILLING CLERK I	-	-	1.00	1.00
B90 HEALTHCARE BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
D15 MANAGEMENT ANALYST III OR	1.00	1.00	-	-
D01 MANAGEMENT ANALYST II OR	-	-	-	-
D00 MANAGEMENT ANALYST I	-	-	-	-
D101 NURSING DIVISION MANAGER	-	1.00	-	-
D101 DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	-	-	-
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	-	-
D124 FISCAL ANALYST III	1.00	1.00	-	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	1.00	1.00	2.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	-	1.00
E31 FISCAL SPECIALIST I	-	-	-	-
P57 FAMILY RESOURCE COORDINATOR	-	3.00	3.00	3.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>16.00</b>	<b>19.00</b>	<b>14.00</b>	<b>14.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>CD CLINIC - 411300</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	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
H36 MEDICAL ASSISTANT I	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	-	-	1.00	1.00
H49 LICENSED VOCATIONAL NURSE I	2.00	2.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>ENVIRONMENTAL HEALTH SERVICES - 411500</u></b>				
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D102 ENVIRON. HEALTH SVCS. DIVISION MANAGER	-	-	1.00	1.00
N10 ENV. HEALTH OFFICER IV OR	6.00	6.00	6.00	6.00
N19 ENV. HEALTH OFFICER III OR	-	-	2.00	2.00
N11 ENV. HEALTH OFFICER II OR	2.00	2.00	-	-
N12 ENV. HEALTH OFFICER I	-	-	-	-
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PUBLIC HEALTH NURSING - 411600</u></b>				
C60 PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D101 NURSING DIVISION MANAGER	-	-	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	1.00	1.00
H06 COUNTY HEALTH NURSE I	3.00	3.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b><u>LAB - 411800</u></b>				
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	2.00	2.00	2.00	2.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00
I10 LABORATORY ASSISTANT II OR	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><u>TOBACCO GRANT - 412000</u></b>				
H15 HEALTH EDUCATOR	2.00	2.00	2.00	2.00
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	2.00	2.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	2.00	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>HEALTH INFO MGMT - 412500</b>				
C09 OFFICE ASSISTANT II OR	5.00	5.00	4.00	4.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	3.00	3.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>
<b>WIC NUTRITION PROGRAM - 414000</b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	-	-	-	-
H28 DIETITIAN OR	1.00	1.00	1.00	1.00
H42 NUTRITION EDUCATOR	2.00	2.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	8.00	8.00	11.00	11.00
I121 WIC NUTRITION ASSISTANT II OR	4.00	4.00	3.00	3.00
I122 WIC NUTRITION ASSISTANT I	4.00	4.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>TB PROGRAM - 415000</u></b>				
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u></b>				
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>AIDS PROGRAM - 418500</u></b>				
H49 LICENSED VOCATIONAL NURSE II OR	-	-	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-
P12 SOCIAL SERVICE WORKER III OR	1.00	1.00	1.00	1.00
P13 SOCIAL SERVICE WORKER II OR	-	-	-	-
P14 SOCIAL SERVICE WORKER I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>CHILD HEALTH &amp; DISABILITY - 419000</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	3.00	3.00
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	-	-
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>CALIFORNIA CHILDRENS SERVICES - 419500</u></b>				
C09 OFFICE ASSISTANT II OR	1.00	1.00	3.00	3.00
C10 OFFICE ASSISTANT I	2.00	2.00	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	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
H06 COUNTY HEALTH NURSE I	-	-	-	-
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60
<b>BUDGET UNIT TOTAL</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>
<b><u>HEALTH GRANTS - 419600</u></b>				
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
H06 COUNTY HEALTH NURSE I	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>MARGOLIN-CPSP - 419700</u></b>				
H01 PUBLIC HEALTH NURSE II OR	1.80	1.80	1.80	1.80
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
<b><u>CHILDREN AND FAMILIES COMMISSION - 432300</u></b>				
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>112.80</b>	<b>115.80</b>	<b>112.80</b>	<b>112.80</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100</b>				
B55 PREVENTION COORDINATOR	2.00	2.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II	-	-	-	-
OR				
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>
<b>BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200</b>				
B55 PREVENTION COORDINATOR	4.00	4.00	5.00	5.00
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II	-	-	-	-
OR				
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	2.00	2.00	2.00	2.00
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II	6.00	6.00	7.00	7.00
OR				
P88 RECOVERY SUPPORT COORDINATOR I	3.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN	1.00	2.00	4.00	4.00
OR				
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>29.00</b>	<b>30.00</b>	<b>34.00</b>	<b>34.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500</b>				
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	-	1.00	2.00	2.00
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	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	2.00	2.00	2.00
D126 DEPUTY DIRECTOR OF BEHAVIORAL HEALTH, COMMUNITY SERVICES	1.00	-	-	-
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	-	1.00	1.00	1.00
E68 QUALITY ASSURANCE SPECIALIST	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00
E27 FISCAL SPECIALIST II	-	-	-	-
OR				
E31 FISCAL SPECIALIST I	1.00	1.00	1.00	1.00
P93 LICENSED MENTAL HEALTH CLINICIAN	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated				
<b>BUDGET UNIT TOTAL</b>	<b>18.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>51.00</b>	<b>55.00</b>	<b>58.00</b>	<b>58.00</b>

**HUMAN SERVICES - 510000**

A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	2.00	2.00	2.00	2.00
OR				
B13 ACCOUNTANT I	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	7.00	7.00	7.00	7.00
C09 OFFICE ASSISTANT II	24.00	24.00	24.00	24.00

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
OR				
C10 OFFICE ASSISTANT I	11.00	13.00	12.00	12.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	4.00	5.00	5.00	5.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II	8.00	8.00	8.00	8.00
OR				
C83 DEPARTMENT SPECIALIST I	1.00	2.00	2.00	2.00
SUPPORT SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	3.00	3.00	3.00	3.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	3.00	3.00	3.00
D65 PROGRAM MANAGER	6.00	6.00	7.00	7.00
D96 PROGRAM SPECIALIST	7.00	7.00	7.00	7.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	2.00	2.00	3.00	3.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II	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



POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>HUMAN SERVICES - 510000 (CONT'D)</b>				
P12 SOCIAL SERVICE WORKER III OR	12.00	12.00	12.00	12.00
P13 SOCIAL SERVICE WORKER II OR	4.00	4.00	4.00	4.00
P14 SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00
P15 EMPLOY & TRAINING SUPV	5.00	5.00	5.00	5.00
P17 ELIGIBILITY WORKER II OR	74.00	74.00	74.00	74.00
P16 ELIGIBILITY WORKER I	40.00	40.00	40.00	40.00
P28 ELIGIBILITY SUPERVISOR	15.00	15.00	15.00	15.00
P32 ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	2.00	2.00
P38 WELFARE FRAUD INVESTIGATOR I OR	1.00	1.00	-	-
P60 WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-
P50 WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P75 SOCIAL SERVICES ASSISTANT II OR	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
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00
P82 SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00
P83 SOCIAL SERVICE WORKER II - CPS OR	17.00	17.00	17.00	17.00
P84 SOCIAL SERVICE WORKER I - CPS	13.00	13.00	13.00	13.00
P94 CASE REVIEW OFFICER	4.00	4.00	4.00	4.00
P95 CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW HSA BUSINESS APPLICATIONS SPECIALIST	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>436.00</b>	<b>440.00</b>	<b>439.00</b>	<b>439.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b>JTO PROGRAM ADMIN - 594100</b>				
A43 JTO DIRECTOR	1.00	-	-	-
A43 ECONOMIC DEVELOPMENT DIRECTOR	-	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	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
C10 OFFICE ASSISTANT I	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	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
P16 ELIGIBILITY WORKER I	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	8.00	8.00	7.00	7.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-
P15 EMPLOYMENT AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>LIBRARY - 620000</u></b>				
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20 LIBRARIAN II OR	3.00	3.00	3.00	3.00
B21 LIBRARIAN I	-	-	-	-
B37 LIBRARY ASSISTANT II OR	4.00	4.00	4.00	4.00
B36 LIBRARY ASSISTANT I	1.00	1.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	4.51	4.51
B39 LIBRARY AIDE				
B61 LIBRARY TECHNOLOGY SPECIALIST II OR	1.00	1.00	1.00	1.00
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>
<b><u>AG. EXTENSION SERVICE - 630000</u></b>				
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	0.50
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>ROADS - 311000</u></b>				
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
<b><u>PARKS &amp; GROUNDS - 925300</u></b>				
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	1.00	1.00
K06 GROUNDSWORKER I	1.00	1.00	3.00	3.00
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b><u>FLEET MANAGEMENT - 925600</u></b>				
D121 FLEET SERVICES MANAGER	1.00	-	-	-
NEW FLEET SERVICES SUPERINTENDENT	-	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	3.00	3.00	3.00	2.00
S01 MECHANIC OR	1.00	1.00	1.00	1.00
S00 APPRENTICE MECHANIC	-	-	-	-
S03 MECHANIC LEADWORKER	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>BUILDING MAINTENANCE - 925700</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	-
J02 JANITOR	17.00	17.00	19.00	17.00
OR				
J19 JANITOR TRAINEE	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	6.00	6.00	6.00	6.00
OR				
J05 BUILDING MAINTENANCE WORKER	2.00	2.00	3.00	2.00
J10 BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00
OR				
J11 BUILDING OPERATIONS TRAINEE	2.00	2.00	2.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	-
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>40.00</b>	<b>33.00</b>
<b><u>SURVEYOR - 926100</u></b>				
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL)	-	-	1.00	1.00
OR				
E09 ENGINEER II (CIVIL)	-	-	1.00	1.00
OR				
E08 ENGINEER I (CIVIL)	2.00	2.00	-	-
E18 ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00
OR				
E17 ENGINEERING TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<b><u>PUBLIC WORKS ADMINISTRATION - 926500</u></b>				
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>83.00</b>	<b>83.00</b>	<b>87.00</b>	<b>79.00</b>
<b>TOTAL ALL BUDGET UNITS</b>	<b>1,552.71</b>	<b>1,561.71</b>	<b>1,582.71</b>	<b>1,535.21</b>